

**CACHE COUNTY
RESOLUTION NO. 2020-26**

A RESOLUTION ADOPTING A COUNTY BUDGET FOR THE CALENDAR YEAR 2021

The County Council of Cache County, Utah, in a regular meeting, lawful notice of which has been given, finds that a public hearing was held on December 1, 2021, upon lawful notice and that it is necessary and statutorily required that a budget be adopted for Cache County for the Calendar Year 2021.

THEREFORE, the Cache County Council hereby adopts the following resolution:

BE IT RESOLVED that the 2021 Cache County budget in the total amount of sixty-nine million, nine hundred seven thousand, eight hundred dollars (\$69,907,800), the original of which is on file in the Finance Department of the Office of the Cache County Executive and a copy of which is attached to this resolution, is hereby adopted as and for the Cache County budget for the Calendar Year 2021 beginning on January 1, 2021 and ending on December 31, 2021, and;

BE IT RESOLVED that the 2021 budgets for the Roads Special Service District, the Airport Authority, and the Cache County Community Foundation, all of which are component units of Cache County, are hereby adopted in the amounts of on hundred twenty-three thousand, five hundred dollars (\$123,500); six million, nine hundred fifty-one thousand dollars (\$6,951,000); and thirty-six thousand, one hundred dollars (\$36,100) accordingly, the originals of which are on file in the Finance Department of the Office of the Cache County Executive and copies of which are attached to this resolution, are hereby adopted as the budgets for each entity respectively for the Calendar Year 2021 beginning on January 1, 2021 and ending on December 31, 2021.

This resolution was duly adopted by the Cache County Council on the 1st day of December, 2020.

ATTESTED TO:

CACHE COUNTY COUNCIL

Jess Bradfield, Cache County Clerk-Auditor

Karl Ward, Council Chair



2021 Adopted Budget

Summary by Fund

Fund	Revenue and Expenditure Balance
General	\$34,443,300
Municipal Services	\$11,902,700
Council on Aging	\$950,000
Health	\$1,409,300
Mental Health	\$3,135,000
Children's Justice Center	\$505,200
Visitor's Bureau	\$1,034,600
Tax Administration	\$4,416,100
Capital Projects	\$0
Debt Service	\$2,794,700
Ambulance	\$0
CDRA	\$336,000
Restaurant Tax	\$1,669,000
RAPZ Tax	\$1,989,900
CCCOG	\$5,322,000
County Totals	\$69,907,800
Roads Special Service Dist	\$123,500
Airport Authority	\$6,951,000
CC Community Foundati	\$36,100
Component Unit Totals	\$7,110,600
Grand Totals	\$77,018,400



2021 Adopted Budget

Summary of Changes in Fund Balance

Fund	Projected Beginning Fund Balances	Revenues	Expenditures	Transfers In	Transfers Out	Projected Change In Fund Balances	Projected Ending Fund Balances
General	\$8,607,756	\$34,413,400	\$31,544,000	\$29,900	\$2,022,300	\$877,000	\$9,484,756
Municipal Services	\$1,956,036	\$11,283,700	\$11,069,300	\$248,900	\$833,400	-\$370,100	\$1,585,936
Council on Aging	\$212,987	\$472,000	\$950,000	\$292,000	\$0	-\$186,000	\$26,987
Health	\$966,550	\$1,310,000	\$1,409,300	\$0	\$0	-\$99,300	\$867,250
Mental Health	\$0	\$3,135,000	\$3,135,000	\$0	\$0	\$0	\$0
Children's Justice Center	-\$12,170	\$474,200	\$505,200	\$31,000	\$0	\$0	-\$12,170
Visitor's Bureau	\$441,142	\$836,200	\$772,600	\$0	\$262,000	-\$198,400	\$242,742
Tax Administration	\$5,059,486	\$4,261,500	\$4,416,100	\$0	\$0	-\$154,600	\$4,904,886
Capital Projects	\$741,027	\$0	\$0	\$0	\$0	\$0	\$741,027
Debt Service	\$80,559	\$0	\$2,794,700	\$2,794,700	\$0	\$0	\$80,559
Ambulance	\$842,352	\$0	\$0	\$0	\$0	\$0	\$842,352
CDRA	\$10,909	\$336,000	\$325,000	\$0	\$0	\$11,000	\$21,909
Restaurant Tax	\$2,429,369	\$1,669,000	\$1,180,000	\$0	\$0	\$489,000	\$2,918,369
RAPZ Tax	\$1,702,019	\$1,989,900	\$1,911,000	\$0	\$78,900	\$0	\$1,702,019
CCCOG	\$18,390,481	\$5,322,000	\$5,242,100	\$0	\$79,900	\$0	\$18,390,481
County Totals	\$41,428,503	\$65,502,900	\$65,254,300	\$3,396,500	\$3,276,500	\$368,600	\$41,797,103
Roads Special Service Dis	\$107,133	\$123,500	\$123,500	\$0	\$0	\$0	\$107,133
Airport Authority	\$666,766	\$6,951,000	\$6,951,000	\$0	\$0	\$0	\$666,766
CC Community Foundati	\$902	\$36,100	\$100	\$0	\$36,000	\$0	\$902
Component Unit Totals	\$774,801	\$7,110,600	\$7,074,600	\$0	\$36,000	\$0	\$774,801
Grand Totals	\$42,203,304	\$72,613,500	\$72,328,900	\$3,396,500	\$3,312,500	\$368,600	\$42,571,904



2021 Adopted Budget

Summary by Revenue Source

Fund	Property Tax	Sales Tax	Charges for Services	Intergovernmental	Other	Tentative Budget
General	\$16,383,000	\$6,982,000	\$7,847,500	\$1,419,200	\$1,781,700	\$34,413,400
Municipal Services	\$0	\$5,966,000	\$1,232,000	\$2,804,400	\$1,281,300	\$11,283,700
Council on Aging	\$0	\$0	\$88,500	\$363,400	\$20,100	\$472,000
Health	\$1,005,000	\$0	\$305,000	\$0	\$0	\$1,310,000
Mental Health	\$0	\$0	\$0	\$3,135,000	\$0	\$3,135,000
Children's Justice Center	\$0	\$0	\$0	\$455,800	\$18,400	\$474,200
Visitor's Bureau	\$0	\$797,500	\$34,000	\$0	\$4,700	\$836,200
Tax Administration	\$3,386,500	\$0	\$875,000	\$0	\$0	\$4,261,500
Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Ambulance	\$0	\$0	\$0	\$0	\$0	\$0
CDRA	\$70,000	\$0	\$0	\$266,000	\$0	\$336,000
Restaurant Tax	\$0	\$1,669,000	\$0	\$0	\$0	\$1,669,000
RAPZ Tax	\$0	\$1,989,900	\$0	\$0	\$0	\$1,989,900
CCCOG	\$0	\$5,322,000	\$0	\$0	\$0	\$5,322,000
County Totals	\$20,844,500	\$22,726,400	\$10,382,000	\$8,443,800	\$3,106,200	\$65,502,900
Roads Special Service Distr	\$0	\$0	\$0	\$121,500	\$2,000	\$123,500
Airport Authority	\$0	\$0	\$0	\$6,798,600	\$152,400	\$6,951,000
CC Community Foundation	\$0	\$0	\$0	\$0	\$36,100	\$36,100
Component Unit Totals	\$0	\$0	\$0	\$6,920,100	\$190,500	\$7,110,600
Grand Totals	\$20,844,500	\$22,726,400	\$10,382,000	\$15,363,900	\$3,296,700	\$72,613,500



2021 Adopted Budget

Summary by Expense Category

Fund	Personnel	Education and Training	Supplies and Services	Capital Investment /Debt Service	Tentative Budget
General	\$21,788,100	\$618,200	\$7,133,600	\$2,004,100	\$31,544,000
Municipal Services	\$3,675,300	\$95,900	\$6,342,100	\$956,000	\$11,069,300
Council on Aging	\$594,200	\$2,100	\$275,900	\$77,800	\$950,000
Health	\$0	\$0	\$1,409,300	\$0	\$1,409,300
Mental Health	\$0	\$0	\$3,135,000	\$0	\$3,135,000
Children's Justice Center	\$123,500	\$31,300	\$220,400	\$130,000	\$505,200
Visitor's Bureau	\$227,400	\$34,300	\$510,900	\$0	\$772,600
Tax Administration	\$2,228,500	\$42,700	\$2,144,900	\$0	\$4,416,100
Capital Projects	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$2,794,700	\$2,794,700
Ambulance	\$0	\$0	\$0	\$0	\$0
CDRA	\$0	\$0	\$325,000	\$0	\$325,000
Restaurant Tax	\$0	\$0	\$250,000	\$930,000	\$1,180,000
RAPZ Tax	\$0	\$0	\$784,000	\$1,127,000	\$1,911,000
CCCOG	\$0	\$0	\$0	\$5,242,100	\$5,242,100
County Totals	\$28,637,000	\$824,500	\$22,531,100	\$13,261,700	\$65,254,300
Roads Special Service Distr	\$0	\$0	\$123,500	\$0	\$123,500
Airport Authority	\$133,200	\$26,100	\$171,300	\$6,620,400	\$6,951,000
CC Community Foundatior	\$0	\$0	\$100	\$0	\$100
Component Unit Totals	\$133,200	\$26,100	\$294,900	\$6,620,400	\$7,074,600
Grand Totals	\$28,770,200	\$850,600	\$22,826,000	\$19,882,100	\$72,328,900



2021 Adopted Budget

Summary by Expense Service

Fund	General Government	Public Safety	Streets and Public Improvements	Health and Welfare	Culture and Recreation	Tentative Budget
General	\$9,022,300	\$20,774,300	\$0	\$405,400	\$1,342,000	\$31,544,000
Municipal Services	\$1,563,700	\$300,100	\$9,089,000	\$0	\$116,500	\$11,069,300
Council on Aging	\$0	\$0	\$0	\$950,000	\$0	\$950,000
Health	\$50,000	\$0	\$0	\$1,359,300	\$0	\$1,409,300
Mental Health	\$0	\$0	\$0	\$3,135,000	\$0	\$3,135,000
Children's Justice Center	\$0	\$505,200	\$0	\$0	\$0	\$505,200
Visitor's Bureau	\$0	\$0	\$0	\$0	\$772,600	\$772,600
Tax Administration	\$4,416,100	\$0	\$0	\$0	\$0	\$4,416,100
Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$2,763,300	\$31,400	\$0	\$0	\$2,794,700
Ambulance	\$0	\$0	\$0	\$0	\$0	\$0
CDRA	\$325,000	\$0	\$0	\$0	\$0	\$325,000
Restaurant Tax	\$0	\$0	\$0	\$0	\$1,180,000	\$1,180,000
RAPZ Tax	\$0	\$0	\$0	\$0	\$1,911,000	\$1,911,000
CCCOG	\$0	\$0	\$5,242,100	\$0	\$0	\$5,242,100
County Totals	\$15,377,100	\$24,342,900	\$14,362,500	\$5,849,700	\$5,322,100	\$65,254,300
Roads Special Service Distr	\$1,000	\$0	\$122,500	\$0	\$0	\$123,500
Airport Authority	\$6,951,000	\$0	\$0	\$0	\$0	\$6,951,000
CC Community Foundation	\$100	\$0	\$0	\$0	\$0	\$100
Component Unit Totals	\$6,952,100	\$0	\$122,500	\$0	\$0	\$7,074,600
Grand Totals	\$22,329,200	\$24,342,900	\$14,485,000	\$5,849,700	\$5,322,100	\$72,328,900



2021 Adopted Budget by Fund

Fund: **General**

	2019 Actual	2020 Estimate	2021 Adopted
Revenues			
Taxes			
Property Taxes	\$14,726,594	\$16,046,000	\$16,383,000
Sales Taxes	\$5,929,579	\$6,347,600	\$6,982,000
	\$20,656,173	\$22,393,600	\$23,365,000
Other Revenues			
Intergovernmental	\$1,048,554	\$13,537,100	\$1,419,200
Charges for Services	\$6,036,688	\$6,766,400	\$7,847,500
Licenses and Permits	\$39,510	\$40,000	\$40,000
Fines and Forfeitures	\$89,929	\$93,000	\$92,000
Interest and Investment Income	\$857,433	\$490,000	\$440,000
Rental Income	\$156,417	\$152,000	\$152,000
Public Contributions	\$90,675	\$52,500	\$52,500
Miscellaneous Revenue	\$27,354	\$80,000	\$30,000
	\$8,346,560	\$21,211,000	\$10,073,200
Other Financing Sources			
Lease Proceeds	\$448,646	\$937,000	\$835,200
Sale of Assets	\$309,130	\$172,000	\$140,000
Transfers from Other Funds	\$378,000	\$1,491,900	\$29,900
Use of Fund Balance	\$0	\$1,409,300	\$98,300
	\$1,135,776	\$4,010,200	\$1,103,400
Total Revenues	\$30,138,509	\$47,614,800	\$34,541,600
Expenditures			
General Government			
Council	\$133,732	\$127,600	\$130,500
Executive	\$245,399	\$449,100	\$411,700
Finance	\$505,894	\$620,400	\$646,200
Human Resources	\$273,408	\$377,400	\$375,400
GIS	\$106,764	\$116,100	\$114,300
IT	\$837,335	\$1,042,700	\$978,200
Clerk	\$108,127	\$127,500	\$163,100
Auditor	\$24,955	\$29,300	\$32,300
Elections	\$245,607	\$926,500	\$674,200
Recorder	\$127,948	\$175,700	\$170,500
Attorney	\$1,551,699	\$1,777,800	\$2,076,000
Public Legal Assistance	\$548,679	\$700,700	\$528,000
Victim Advocate	\$758,222	\$714,200	\$910,400



2021 Adopted Budget by Fund

Fund: General

	2019 Actual	2020 Estimate	2021 Adopted
Economic Development	\$80,270	\$52,000	\$136,500
USU Extension Services	\$182,793	\$305,400	\$244,600
Agriculture Promotion	\$3,000	\$6,000	\$6,000
Water Management	\$275,000	\$275,000	\$0
County Pandemic Relief	\$0	\$10,402,500	\$0
Miscellaneous and General	\$1,089,972	\$1,080,200	\$894,400
Contributions to Other Units	\$861,364	\$1,030,000	\$530,000
	<u>\$7,960,168</u>	<u>\$20,336,100</u>	<u>\$9,022,300</u>
Public Safety			
Sheriff: Administration	\$1,437,054	\$1,866,700	\$1,597,000
Sheriff: Criminal	\$4,168,320	\$4,892,000	\$4,932,800
Sheriff: Support Services	\$2,351,522	\$2,669,500	\$2,775,000
Sheriff: Corrections	\$8,174,734	\$8,403,600	\$8,525,200
Sheriff: Emergency Management	\$196,537	\$317,200	\$282,100
Sheriff: Animal Control	\$164,825	\$187,700	\$191,900
Fire-EMS	\$1,459,521	\$1,206,000	\$2,470,300
	<u>\$17,952,513</u>	<u>\$19,542,700</u>	<u>\$20,774,300</u>
Health and Welfare			
Mental Health Services	\$320,517	\$320,600	\$322,600
Welfare Services	\$65,600	\$82,800	\$82,800
	<u>\$386,117</u>	<u>\$403,400</u>	<u>\$405,400</u>
Culture and Recreation			
Fairgrounds	\$914,331	\$1,456,800	\$826,100
TV Translator Station	\$16,484	\$15,600	\$18,800
Library Services	\$96,197	\$101,300	\$111,800
Fair and Rodeo	\$318,850	\$401,200	\$385,300
	<u>\$1,345,862</u>	<u>\$1,974,900</u>	<u>\$1,342,000</u>
Other Financing Uses			
Transfers Out	\$2,314,800	\$4,035,800	\$2,022,300
Addition to Fund Balance	\$0	\$1,321,900	\$975,300
	<u>\$2,314,800</u>	<u>\$5,357,700</u>	<u>\$2,997,600</u>
Total Expenditures	\$29,959,460	\$47,614,800	\$34,541,600
Change to Fund Balance	\$179,049	\$0	\$0



2021 Adopted Budget Expenditures by Category

Fund: General

	Personnel	Education and Training	Supplies and Services	Capital Investment	2021 Adopted
Expenditures					
General Government					
Council	\$123,600	\$12,000	-\$5,100	\$0	\$130,500
Executive	\$389,200	\$11,600	-\$61,100	\$72,000	\$411,700
Finance	\$597,700	\$37,700	\$10,800	\$0	\$646,200
Human Resources	\$264,100	\$13,900	\$97,400	\$0	\$375,400
GIS	\$246,200	\$7,000	-\$138,900	\$0	\$114,300
IT	\$1,043,600	\$36,200	-\$126,600	\$25,000	\$978,200
Clerk	\$111,600	\$7,100	\$44,400	\$0	\$163,100
Auditor	\$152,000	\$3,400	-\$123,100	\$0	\$32,300
Elections	\$313,500	\$5,500	\$216,800	\$138,400	\$674,200
Recorder	\$314,300	\$2,200	-\$146,000	\$0	\$170,500
Attorney	\$1,871,200	\$60,000	\$134,800	\$10,000	\$2,076,000
Public Legal Assistance	\$0	\$0	\$528,000	\$0	\$528,000
Victim Advocate	\$803,900	\$82,900	\$23,600	\$0	\$910,400
Economic Development	\$112,000	\$8,000	\$16,500	\$0	\$136,500
USU Extension Services	\$0	\$0	\$244,600	\$0	\$244,600
Agriculture Promotion	\$0	\$0	\$6,000	\$0	\$6,000
Water Management	\$0	\$0	\$0	\$0	\$0
County Pandemic Relief	\$0	\$0	\$0	\$0	\$0
Miscellaneous and General	\$212,300	\$6,500	\$559,600	\$116,000	\$894,400
Contributions to Other Units	\$0	\$0	\$530,000	\$0	\$530,000
	\$6,555,200	\$294,000	\$1,811,700	\$361,400	\$9,022,300
Public Safety					
Sheriff: Administration	\$795,900	\$26,100	\$678,000	\$97,000	\$1,597,000
Sheriff: Criminal	\$3,698,300	\$68,200	\$391,300	\$775,000	\$4,932,800
Sheriff: Support Services	\$2,307,200	\$88,400	\$379,400	\$0	\$2,775,000
Sheriff: Corrections	\$6,211,200	\$78,500	\$2,210,500	\$25,000	\$8,525,200
Sheriff: Emergency Management	\$100,400	\$28,200	\$131,000	\$22,500	\$282,100
Sheriff: Animal Control	\$168,200	\$0	\$23,700	\$0	\$191,900
Fire-EMS	\$1,431,800	\$19,100	\$443,200	\$576,200	\$2,470,300
	\$14,713,000	\$308,500	\$4,257,100	\$1,495,700	\$20,774,300
Health and Welfare					
Mental Health Services	\$0	\$0	\$322,600	\$0	\$322,600
Welfare Services	\$0	\$0	\$82,800	\$0	\$82,800
	\$0	\$0	\$405,400	\$0	\$405,400
Culture and Recreation					
Fairgrounds	\$438,400	\$1,700	\$239,000	\$147,000	\$826,100
TV Translator Station	\$0	\$0	\$18,800	\$0	\$18,800
Library Services	\$58,400	\$0	\$53,400	\$0	\$111,800
Fair and Rodeo	\$23,100	\$14,000	\$348,200	\$0	\$385,300
	\$519,900	\$15,700	\$659,400	\$147,000	\$1,342,000



2021 Adopted Budget Expenditures by Category

Fund: **General**

	Personnel	Education and Training	Supplies and Services	Capital Investment	2021 Adopted
Total Expenditures	\$21,788,100	\$618,200	\$7,133,600	\$2,004,100	\$31,544,000



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Taxes						
Property Taxes						
100-31-10000	CURRENT PROPERTY TAXES	\$13,079,715	\$14,194,000	\$14,743,000	\$549,000	3.9%
100-31-15000	PROPERTY TAX - RDA AGREEMENTS	\$381,364	\$550,000	\$450,000	-\$100,000	-18.2%
100-31-20000	PRIOR YEARS TAX	\$233,991	\$250,000	\$180,000	-\$70,000	-28.0%
100-31-70000	FEE-IN-LIEU OF PROPERTY TAXES	\$874,647	\$887,000	\$835,000	-\$52,000	-5.9%
100-31-90000	PENALTIES AND INTEREST	\$156,877	\$165,000	\$175,000	\$10,000	6.1%
		\$14,726,594	\$16,046,000	\$16,383,000	\$337,000	2.1%
Sales Taxes						
100-31-30000	SALES & USE TAX	\$5,929,579	\$6,347,600	\$6,982,000	\$634,400	10.0%
		\$5,929,579	\$6,347,600	\$6,982,000	\$634,400	10.0%
Total Taxes		\$20,656,173	\$22,393,600	\$23,365,000	\$971,400	4.3%
Other Revenues						
Intergovernmental						
<i>General Government</i>						
100-33-10500	FEDERAL GRANTS - HAVA	\$30,996	\$0	\$0	\$0	0.0%
100-33-11200	MINERAL REV SHARING 25% MONIES	\$9,208	\$10,000	\$10,000	\$0	0.0%
100-33-12000	ST& LOCAL ASSIST GRANT-EMPG	\$23,243	\$40,000	\$45,000	\$5,000	12.5%
100-33-12350	FEDERAL GRANT - SCAAP	\$0	\$190,300	\$190,000	-\$300	-0.2%
100-33-12600	FED GRANTS - HAVA	\$0	\$198,600	\$30,000	-\$168,600	-84.9%
100-33-14100	FEDERAL GRANT - VOCA	\$340,075	\$358,000	\$358,000	\$0	0.0%
100-33-14105	FEDERAL GRANT - VOCA - SAS	\$47,710	\$129,000	\$129,000	\$0	0.0%
100-33-14110	FED GRANT - VAWA - PROSECUTION	\$96,458	\$94,700	\$94,700	\$0	0.0%
100-33-14115	FED GRANT - VAWA - INVESTIGATR	\$102,236	\$98,600	\$98,600	\$0	0.0%
100-33-14120	FED GRANT - OVW ICJR	\$49,854	\$50,000	\$50,000	\$0	0.0%
100-33-15700	FED GRANT - CORONAVIRUS RELIEF	\$0	\$11,802,500	\$0	-\$11,802,500	-100.0%
100-33-42710	STATE GRANT - EMS PER CAPITA	\$0	\$0	\$9,000	\$9,000	100.0%
100-33-43000	MISC STATE GRANTS	\$32,645	\$15,000	\$78,100	\$63,100	420.7%
100-33-43010	MISC STATE GRANTS - ELECTION	\$0	\$121,100	\$0	-\$121,100	-100.0%
100-33-44000	STATE GRANTS	\$17,186	\$3,000	\$3,000	\$0	0.0%
100-33-44200	STATE AWARD - CACHE ACHIEVE	\$74,124	\$0	\$0	\$0	0.0%
100-33-44250	STATE GRANT - INDIGENT DEF COM	\$58,675	\$170,500	\$170,000	-\$500	-0.3%
100-33-70104	GRANTS - OTHER	\$0	\$54,000	\$0	-\$54,000	-100.0%
		\$882,410	\$13,335,300	\$1,265,400	-\$12,069,900	-90.5%
<i>Public Safety</i>						
100-33-11110	FED -SRS TITLE III	\$20,957	\$20,000	\$20,000	\$0	0.0%
100-33-13000	FEDERAL GRANTS - MISCELLANEOUS	\$0	\$55,000	\$0	-\$55,000	-100.0%
100-33-43104	MISC STATE REV-SEARCH & RESCUE	\$23,952	\$10,000	\$10,000	\$0	0.0%
100-33-58000	ST. LIQUOR ALLOCATION	\$102,237	\$95,000	\$105,000	\$10,000	10.5%
100-33-70109	LOGAN CITY - DRUG TASK FORCE	\$2,255	\$5,000	\$2,000	-\$3,000	-60.0%
		\$149,401	\$185,000	\$137,000	-\$48,000	-25.9%
<i>Culture and Recreation</i>						
100-33-74100	GRANTS - OTHER LOCAL LIBRARY	\$16,743	\$16,800	\$16,800	\$0	0.0%
		\$16,743	\$16,800	\$16,800	\$0	0.0%
Total Intergovernmental		\$1,048,554	\$13,537,100	\$1,419,200	-\$12,117,900	-89.5%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Charges for Services						
<i>General Government</i>						
100-34-11000	CLERK FEES	\$27,210	\$28,000	\$30,000	\$2,000	7.1%
100-34-12000	RECORDER FEES	\$834,775	\$589,800	\$900,000	\$310,200	52.6%
100-34-12001	A&C ALLOC - RECORDER FEES	-\$417,388	-\$294,900	-\$450,000	-\$155,100	52.6%
100-34-16000	ACCOUNTING FEES	\$23,751	\$0	\$0	\$0	0.0%
100-34-18000	ACCOUNTING FEES	\$0	\$25,000	\$5,000	-\$20,000	-80.0%
100-34-19100	ATTORNEY FEES-OTHER REVENUES	\$11,151	\$5,000	\$5,000	\$0	0.0%
100-34-19300	MUNICIPAL PROSECUTION REV	\$118,867	\$150,000	\$110,000	-\$40,000	-26.7%
100-34-47700	ADMIN FEES	\$0	\$25,000	\$0	-\$25,000	-100.0%
100-34-94000	OTHER CURRENT SERVICES-EXTENS	-\$2,274	\$2,000	\$0	-\$2,000	-100.0%
		\$596,092	\$529,900	\$600,000	\$70,100	13.2%
<i>Public Safety</i>						
100-34-21000	SHERIFF FEES	\$44,452	\$50,000	\$45,000	-\$5,000	-10.0%
100-34-22000	SPEC PROTECT SRV-CONTRACTS	\$633,095	\$882,100	\$913,000	\$30,900	3.5%
100-34-22010	ANIMAL CONTROL CONTRACTS	\$79,616	\$92,000	\$92,000	\$0	0.0%
100-34-22101	CACHE COUNTY SCHOOLS CONTRACT	\$201,424	\$190,000	\$199,000	\$9,000	4.7%
100-34-22200	LAW ENFORCE SPECIAL EVENT FEES	\$33,129	\$35,000	\$40,000	\$5,000	14.3%
100-34-23000	INMATE HOUSING - FRANKLIN CNTY	\$252,821	\$315,000	\$315,000	\$0	0.0%
100-34-23005	INMATE HOUSING - SALT LAKE CO.	\$281,334	\$312,000	\$300,000	-\$12,000	-3.8%
100-34-23050	JAIL COMMISSARY REVENUE	\$97,547	\$70,000	\$70,000	\$0	0.0%
100-34-23100	JAIL WORK-RELEASE REIMB	\$35,071	\$47,000	\$47,000	\$0	0.0%
100-34-23115	JAIL - ANKLE MONITORS	\$2,382	\$20,000	\$20,000	\$0	0.0%
100-34-23125	JAIL - PAY FOR STAY FEES	\$14,664	\$0	\$0	\$0	0.0%
100-34-23150	JAIL FEES - MISCELLANEOUS	\$3,578	\$10,000	\$10,000	\$0	0.0%
100-34-23200	JAIL PHONE SYSTM COMMISSION	\$4,748	\$7,000	\$15,000	\$8,000	114.3%
100-34-23300	JAIL FEES CONDITION OF PROBATI	\$199,316	\$340,000	\$230,300	-\$109,700	-32.3%
100-34-23400	JAIL FEES-CONT W/ST CORRECTION	\$1,531,362	\$2,120,700	\$2,172,100	\$51,400	2.4%
100-34-23500	MEDICAL/DENTAL ETC REIMBURSEME	\$17,607	\$27,000	\$27,000	\$0	0.0%
100-34-23525	INMATE MED & CART	\$6,115	\$6,600	\$6,600	\$0	0.0%
100-34-23555	INMATE MEDICAL CO-PAYMENTS	\$19,251	\$17,000	\$19,000	\$2,000	11.8%
100-34-23600	JAIL IMMIGRATIONS - SCAAP	\$138,838	\$0	\$0	\$0	0.0%
100-34-23700	COURT SEC HOUSE CITY INMATES	\$147,378	\$100,000	\$100,000	\$0	0.0%
100-34-23800	INMATE HOUSING - FEDERAL	\$37,574	\$193,000	\$193,000	\$0	0.0%
100-34-23850	INMATE HOUSING - I.C.E.	\$790,130	\$570,100	\$753,700	\$183,600	32.2%
100-34-25000	FOREST SERVICE LAW ENFORCEMENT	\$20,000	\$0	\$0	\$0	0.0%
100-34-25900	PUBLIC SAFETY TESTING FEES	\$0	\$1,000	\$0	-\$1,000	-100.0%
100-34-26000	OTHER PUB SAFETY SUPPORT SERVC	\$9,273	\$9,500	\$11,500	\$2,000	21.1%
100-34-26100	BAILIFF & CRT SECURITY- STATE	\$308,656	\$317,300	\$317,300	\$0	0.0%
100-34-26101	BAILIFF & CRT SECURITY -CITIES	\$0	\$2,000	\$1,500	-\$500	-25.0%
100-34-26200	OTHER PUB SAF- CERT CLASS FEE	\$0	\$1,500	\$1,500	\$0	0.0%
100-34-27107	FIRES 100% REIMBURSABLE COSTS	\$49,802	\$15,000	\$15,000	\$0	0.0%
100-34-27108	FIRE INSPECTION FEES	\$203	\$500	\$500	\$0	0.0%
100-34-27210	AMBULANCE FEES	\$0	\$0	\$450,000	\$450,000	100.0%
100-34-27310	FIRE-EMS CONTRACTS	\$0	\$0	\$394,000	\$394,000	100.0%
		\$4,959,366	\$5,751,300	\$6,759,000	\$1,007,700	17.5%
<i>Culture and Recreation</i>						
100-34-75000	FAIRGROUND - RIDING PASS	\$4,509	\$5,000	\$5,000	\$0	0.0%
100-34-75100	FAIRGROUND - CACHE ARENA	\$12,905	\$26,000	\$21,000	-\$5,000	-19.2%
100-34-75200	FAIRGROUND - OUTDOOR ARENA	\$5,530	\$5,000	\$6,000	\$1,000	20.0%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
100-34-75250	FAIRGROUND - ROPING ARENA	\$1,250	\$1,000	\$1,800	\$800	80.0%
100-34-75300	FAIRGROUND - BUILDING RENTAL	\$45,100	\$20,400	\$25,400	\$5,000	24.5%
100-34-75400	FAIRGROUND - STALL RENTAL	\$25,858	\$28,000	\$30,000	\$2,000	7.1%
100-34-75500	FAIRGROUND - SPECIAL EVENTS	\$2,775	\$0	\$0	\$0	0.0%
100-34-75600	FAIRGROUND - CAMPING FEES	\$10,992	\$5,000	\$8,000	\$3,000	60.0%
100-34-75800	FAIRGROUND - EVENTS CENTER	\$105,276	\$87,800	\$94,300	\$6,500	7.4%
100-34-80000	LIBRARY FEES	\$2,118	\$1,200	\$1,500	\$300	25.0%
100-36-70000	COUNTY FAIR FEES	\$119,540	\$130,000	\$120,000	-\$10,000	-7.7%
100-36-73000	RODEO TICKET SALES	\$140,732	\$175,300	\$175,000	-\$300	-0.2%
100-36-73100	RODEO FEES	\$4,645	\$500	\$500	\$0	0.0%
		\$481,230	\$485,200	\$488,500	\$3,300	0.7%
Total Charges for Services		\$6,036,688	\$6,766,400	\$7,847,500	\$1,081,100	16.0%
Licenses and Permits						
<i>General Government</i>						
100-32-22000	MARRIAGE LICENSES	\$39,510	\$40,000	\$40,000	\$0	0.0%
Total Licenses and Permits		\$39,510	\$40,000	\$40,000	\$0	0.0%
Fines and Forfeitures						
<i>General Government</i>						
100-35-10000	MISC COURT FINES	\$22,727	\$23,000	\$22,000	-\$1,000	-4.3%
100-35-11000	DUI FEES ON FINES	\$0	\$0	\$0	\$0	0.0%
100-35-14000	COURT FINES - STATE	\$67,202	\$70,000	\$70,000	\$0	0.0%
100-35-21000	BAIL FORFEITURES	\$0	\$0	\$0	\$0	0.0%
Total Fines and Forfeitures		\$89,929	\$93,000	\$92,000	-\$1,000	-1.1%
Interest and Investment Income						
100-36-10000	INTEREST	\$664,743	\$400,000	\$350,000	-\$50,000	-12.5%
100-36-10850	INTEREST - ZIONS WEALTH ADV	\$124,568	\$90,000	\$90,000	\$0	0.0%
100-36-10870	INTEREST - DEBT SECURITY INV.	\$15,816	\$0	\$0	\$0	0.0%
100-36-10855	INVESTMENT GAIN/(LOSS) - ZWA	\$53,430	\$0	\$0	\$0	0.0%
100-36-10875	INVESTMENT GAIN/(LOSS) - DSI	-\$1,124	\$0	\$0	\$0	0.0%
Total Interest and Investment Income		\$857,433	\$490,000	\$440,000	-\$50,000	-10.2%
Rental Income						
100-36-20000	RENTS & CONCESSIONS	\$156,417	\$152,000	\$152,000	\$0	0.0%
Total Rental Income		\$156,417	\$152,000	\$152,000	\$0	0.0%
Public Contributions						
<i>Public Safety</i>						
100-38-74000	CONTRIB - MISC	\$500	\$0	\$0	\$0	0.0%
100-38-78000	CONTRIBUTION - SEARCH & RESCUE	\$150	\$2,500	\$2,500	\$0	0.0%
100-38-78100	CONTRIBUTION - MOUNTED POSSE	\$37,359	\$0	\$0	\$0	0.0%
		\$38,009	\$2,500	\$2,500	\$0	0.0%
<i>Culture and Recreation</i>						



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
100-36-72000	DONATIONS TO COUNTY RODEO	\$52,666	\$50,000	\$50,000	\$0	0.0%
		\$52,666	\$50,000	\$50,000	\$0	0.0%
Total Public Contributions		\$90,675	\$52,500	\$52,500	\$0	0.0%
Miscellaneous Revenue						
100-36-90000	SUNDRY REVENUE	\$27,354	\$80,000	\$30,000	-\$50,000	-62.5%
Total Miscellaneous Revenue		\$27,354	\$80,000	\$30,000	-\$50,000	-62.5%
Other Financing Sources						
Lease Proceeds						
100-36-95000	LEASE PROCEEDS	\$448,646	\$937,000	\$835,200	-\$101,800	-10.9%
Total Lease Proceeds		\$448,646	\$937,000	\$835,200	-\$101,800	-10.9%
Sale of Assets						
100-36-50000	SALE OF ASSETS	\$8,649	\$10,000	\$10,000	\$0	0.0%
100-36-51000	SALE OF CAPITAL ASSETS	\$300,481	\$162,000	\$130,000	-\$32,000	-19.8%
Total Sale of Assets		\$309,130	\$172,000	\$140,000	-\$32,000	-18.6%
Transfers from Other Funds						
100-38-10200	TRANSFER IN - MUNI SERV FUND	\$10,500	\$0	\$0	\$0	0.0%
100-38-10220	TRANSFER IN - CDRA FUND	\$11,507	\$11,500	\$0	-\$11,500	-100.0%
100-38-10260	TRANSFER IN - RESTAURANT TAX	\$263,700	\$105,900	\$0	-\$105,900	-100.0%
100-38-10265	TRANSFER IN - RAPZ TAX	\$76,613	\$49,500	\$29,900	-\$19,600	-39.6%
100-38-10295	TRANSFER IN - AMBULANCE FUND	\$0	\$1,300,000	\$0	-\$1,300,000	-100.0%
100-38-10720	TRANSFER IN - RSSD	\$1,000	\$0	\$0	\$0	0.0%
100-38-10795	TRANSFER IN - CCCF	\$14,680	\$25,000	\$0	-\$25,000	-100.0%
100-38-46500	TRANSFER FROM RAPZ TAX	\$0	\$0	\$0	\$0	0.0%
Total Transfers from Other Funds		\$378,000	\$1,491,900	\$29,900	-\$1,462,000	-98.0%
Use of Fund Balance						
100-38-90000	APPROPRIATED FUND BALANCE	\$0	\$784,800	\$98,300	-\$686,500	-87.5%
100-38-90500	APP FUND BAL - PO CARRY OVER	\$0	\$549,300	\$0	-\$549,300	-100.0%
100-38-95000	APPROP. FUND BALANCE - ELECT	\$0	\$75,200	\$0	-\$75,200	-100.0%
Total Use of Fund Balance		\$0	\$1,409,300	\$98,300	-\$1,311,000	-93.0%
Total Revenues		\$30,138,509	\$47,614,800	\$34,541,600	-\$13,073,200	-27.5%

General Government

Council

Personnel

100-4112-110	FULL TIME EMPLOYEES	\$105,420	\$105,800	\$109,000	\$3,200	3.0%
100-4112-115	OVERTIME	\$0	\$0	\$0	\$0	0.0%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
100-4112-130	EMPLOYEE BENEFITS	\$25,689	\$14,600	\$14,600	\$0	0.0%
		\$131,109	\$120,400	\$123,600	\$3,200	2.7%
<i>Education and Training</i>						
100-4112-230	TRAVEL	\$12,005	\$12,000	\$12,000	\$0	0.0%
		\$12,005	\$12,000	\$12,000	\$0	0.0%
<i>Supplies and Services</i>						
100-4112-240	OFFICE EXPENSE & SUPPLIES	\$1,658	\$1,800	\$1,800	\$0	0.0%
100-4112-250	EQUIPMENT SUPPLIES & MAINT	\$1,891	\$6,300	\$6,300	\$0	0.0%
100-4112-280	COMMUNICATIONS	\$230	\$300	\$300	\$0	0.0%
100-4112-310	PROFESSIONAL & TECHNICAL	\$0	\$0	\$0	\$0	0.0%
100-4112-620	MISC SERVICES	\$0	\$1,000	\$1,000	\$0	0.0%
100-4112-999	TAX ADMIN - COUNCIL 10%	-\$14,859	-\$14,200	-\$14,500	-\$300	2.1%
		-\$11,080	-\$4,800	-\$5,100	-\$300	6.3%
<i>Capital Investment</i>						
100-4112-740	CAPITALIZED EQUIPMENT	\$1,698	\$0	\$0	\$0	0.0%
		\$1,698	\$0	\$0	\$0	0.0%
Total Council		\$133,732	\$127,600	\$130,500	\$2,900	2.3%
Executive						
<i>Personnel</i>						
100-4131-110	FULL TIME EMPLOYEES	\$144,859	\$281,900	\$256,700	-\$25,200	-8.9%
100-4131-115	OVERTIME	\$0	\$3,000	\$0	-\$3,000	-100.0%
100-4131-120	PART TIME EMPLOYEES	\$0	\$0	\$26,000	\$26,000	100.0%
100-4131-125	SEASONAL EMPLOYEES	\$0	\$6,600	\$0	-\$6,600	-100.0%
100-4131-130	EMPLOYEE BENEFITS	\$58,479	\$129,700	\$106,500	-\$23,200	-17.9%
		\$203,338	\$421,200	\$389,200	-\$32,000	-7.6%
<i>Education and Training</i>						
100-4131-210	SUBSCRIPTIONS & MEMBERSHIPS	\$1,169	\$1,600	\$1,600	\$0	0.0%
100-4131-230	TRAVEL	\$4,421	\$11,200	\$8,000	-\$3,200	-28.6%
100-4131-330	EDUCATION & TRAINING	\$65	\$1,000	\$2,000	\$1,000	100.0%
		\$5,655	\$13,800	\$11,600	-\$2,200	-15.9%
<i>Supplies and Services</i>						
100-4131-240	OFFICE SUPPLIES & EXPENSE	\$965	\$2,000	\$1,000	-\$1,000	-50.0%
100-4131-250	EQUIPMENT SUPPLIES & MAINT	\$2,312	\$3,600	\$3,000	-\$600	-16.7%
100-4131-251	NON CAPITALIZED EQUIPMENT	\$0	\$1,600	\$1,600	\$0	0.0%
100-4131-280	COMMUNICATIONS	\$1,580	\$8,200	\$2,500	-\$5,700	-69.5%
100-4131-310	PROFESSIONAL & TECHNICAL	\$235	\$2,500	\$1,000	-\$1,500	-60.0%
100-4131-620	MISC SERVICES	\$1,450	\$3,500	\$2,500	-\$1,000	-28.6%
100-4131-622	CITY MANAGERS ASSOCIATION	\$0	\$0	\$0	\$0	0.0%
100-4131-999	TAX ADMIN - EXECUTIVE 15%	-\$37,756	-\$79,300	-\$72,700	\$6,600	-8.3%
100-4133-251	NON CAPITAL EQUIPMENT	\$1,072	\$0	\$0	\$0	0.0%
100-4133-280	COMMUNICATIONS	\$225	\$0	\$0	\$0	0.0%
100-4133-610	MISCELLANEOUS SUPPLIES	\$267	\$0	\$0	\$0	0.0%
100-4133-999	TAX ADMIN - ADMINISTRATOR 15%	-\$5,550	\$0	\$0	\$0	0.0%
		-\$35,200	-\$57,900	-\$61,100	-\$3,200	5.5%
<i>Capital Investment</i>						
100-4131-740	CAPITALIZED EQUIPMENT	\$36,170	\$72,000	\$72,000	\$0	0.0%
100-4133-740	CAPITAL EQUIPMENT	\$35,436	\$0	\$0	\$0	0.0%
		\$71,606	\$72,000	\$72,000	\$0	0.0%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Total Executive		\$245,399	\$449,100	\$411,700	-\$37,400	-8.3%
Finance						
<i>Personnel</i>						
100-4132-110	FULL TIME EMPLOYEES	\$313,247	\$366,400	\$379,500	\$13,100	3.6%
100-4132-115	OVERTIME	\$4,264	\$4,700	\$4,000	-\$700	-14.9%
100-4132-120	PART TIME EMPLOYEES	\$3,075	\$16,200	\$0	-\$16,200	-100.0%
100-4132-130	PAYROLL TAXES AND BENEFITS	\$173,460	\$210,600	\$214,200	\$3,600	1.7%
		\$494,046	\$597,900	\$597,700	-\$200	0.0%
<i>Education and Training</i>						
100-4132-210	SUBSCRIPTIONS & MEMBERSHIPS	\$1,291	\$2,400	\$2,400	\$0	0.0%
100-4132-230	TRAVEL	\$6,713	\$8,000	\$17,300	\$9,300	116.3%
100-4132-330	EDUCATION & TRAINING	\$159	\$5,000	\$18,000	\$13,000	260.0%
		\$8,163	\$15,400	\$37,700	\$22,300	144.8%
<i>Supplies and Services</i>						
100-4132-240	OFFICE EXPENSE	\$8,994	\$18,900	\$20,300	\$1,400	7.4%
100-4132-250	EQUIPMENT SUPPLIES & MAINT	\$7,323	\$0	\$0	\$0	0.0%
100-4132-251	NONCAPITALIZED EQUIPMENT	\$5,101	\$1,700	\$1,000	-\$700	-41.2%
100-4132-280	COMMUNICATIONS	\$1,627	\$2,800	\$3,700	\$900	32.1%
100-4132-310	PROFESSIONAL & TECHNICAL	\$0	\$0	\$5,000	\$5,000	100.0%
100-4132-311	SOFTWARE PACKAGES	\$36,851	\$27,700	\$27,600	-\$100	-0.4%
100-4132-520	COLLECTION COSTS	\$0	\$25,000	\$25,000	\$0	0.0%
100-4132-999	TAX ADMIN - FINANCE 10%	-\$56,211	-\$69,000	-\$71,800	-\$2,800	4.1%
		\$3,685	\$7,100	\$10,800	\$3,700	52.1%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Finance		\$505,894	\$620,400	\$646,200	\$25,800	4.2%
Human Resources						
<i>Personnel</i>						
100-4134-110	FULL TIME EMPLOYEES	\$146,020	\$177,600	\$188,900	\$11,300	6.4%
100-4134-115	OVERTIME	\$0	\$0	\$0	\$0	0.0%
100-4134-120	PART TIME EMPLOYEES	\$0	\$0	\$0	\$0	0.0%
100-4134-130	EMPLOYEE BENEFITS	\$64,488	\$71,500	\$75,200	\$3,700	5.2%
		\$210,508	\$249,100	\$264,100	\$15,000	6.0%
<i>Education and Training</i>						
100-4134-210	SUBSCRIPTIONS & MEMBERSHIPS	\$1,041	\$7,000	\$7,400	\$400	5.7%
100-4134-230	TRAVEL	\$2,521	\$5,200	\$6,500	\$1,300	25.0%
100-4134-330	EDUCATION AND TRAINING	\$2,419	\$300	\$0	-\$300	-100.0%
		\$5,981	\$12,500	\$13,900	\$1,400	11.2%
<i>Supplies and Services</i>						
100-4134-240	OFFICE SUPPLIES & EXPENSE	\$1,938	\$1,700	\$2,000	\$300	17.6%
100-4134-250	EQUIPMENT SUPPLIES & MAINT	\$1,207	\$3,500	\$1,200	-\$2,300	-65.7%
100-4134-251	NON CAPITALIZED EQUIPMENT	\$11,847	\$0	\$0	\$0	0.0%
100-4134-280	COMMUNICATIONS	\$750	\$1,900	\$1,200	-\$700	-36.8%
100-4134-310	PROFESSIONAL & TECHNICAL	\$25,731	\$42,400	\$47,000	\$4,600	10.8%
100-4134-311	SOFTWARE	\$6,272	\$14,400	\$14,400	\$0	0.0%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
100-4134-481	HUMAN RESOURCE EXPENSES	\$6,859	\$15,700	\$9,700	-\$6,000	-38.2%
100-4134-515	SPEC PROGRAM- EMPLOYEE ASSIST	\$9,152	\$10,000	\$16,000	\$6,000	60.0%
100-4134-606	EMPLOYEE SAFETY PROGRAM	\$0	\$21,600	\$21,600	\$0	0.0%
100-4134-620	MISC SERVICES	\$37,622	\$65,000	\$45,000	-\$20,000	-30.8%
100-4134-630	LONGEVITY SERVICE AWARD	\$3,790	\$6,200	\$5,600	-\$600	-9.7%
100-4134-999	TAX ADMIN - HUMAN RESOURCE 15%	-\$48,249	-\$66,600	-\$66,300	\$300	-0.5%
		\$56,919	\$115,800	\$97,400	-\$18,400	-15.9%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Human Resources		\$273,408	\$377,400	\$375,400	-\$2,000	-0.5%
GIS						
<i>Personnel</i>						
100-4135-110	FULL TIME EMPLOYEES	\$166,119	\$169,100	\$169,200	\$100	0.1%
100-4135-115	OVERTIME	\$0	\$500	\$500	\$0	0.0%
100-4135-120	PART TIME EMPLOYEES	\$0	\$0	\$0	\$0	0.0%
100-4135-130	EMPLOYEE BENEFITS	\$73,598	\$73,100	\$76,500	\$3,400	4.7%
		\$239,717	\$242,700	\$246,200	\$3,500	1.4%
<i>Education and Training</i>						
100-4135-230	TRAVEL	\$5,691	\$5,500	\$6,500	\$1,000	18.2%
100-4135-330	EDUCATION & TRAINING	\$0	\$0	\$500	\$500	100.0%
		\$5,691	\$5,500	\$7,000	\$1,500	27.3%
<i>Supplies and Services</i>						
100-4135-240	OFFICE EXPENSE	\$2,244	\$1,200	\$1,500	\$300	25.0%
100-4135-250	EQUIP, SUPPLIES & MAINT	\$701	\$2,700	\$2,300	-\$400	-14.8%
100-4135-251	NON CAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0	0.0%
100-4135-280	COMMUNICATIONS	\$320	\$1,300	\$1,800	\$500	38.5%
100-4135-310	PROFESSIONAL & TECHNICAL	\$0	\$0	\$0	\$0	0.0%
100-4135-311	SOFTWARE	\$18,238	\$23,500	\$27,000	\$3,500	14.9%
100-4135-620	MISC SERVICES	\$0	\$0	\$0	\$0	0.0%
100-4135-999	TAX ADMIN - GIS 60%	-\$160,147	-\$174,300	-\$171,500	\$2,800	-1.6%
		-\$138,644	-\$145,600	-\$138,900	\$6,700	-4.6%
<i>Capital Investment</i>						
100-4135-720	BUILDING IMPROVEMENTS	\$0	\$0	\$0	\$0	0.0%
100-4135-730	GIS - IMPROVEMENTS	\$0	\$0	\$0	\$0	0.0%
100-4135-740	CAPITALIZED EQUIPMENT	\$0	\$13,500	\$0	-\$13,500	-100.0%
		\$0	\$13,500	\$0	-\$13,500	-100.0%
					\$0	0.0%
Total GIS		\$106,764	\$116,100	\$114,300	-\$1,800	-1.6%
IT						
<i>Personnel</i>						
100-4136-110	FULL TIME EMPLOYEES	\$607,499	\$717,900	\$741,800	\$23,900	3.3%
100-4136-115	OVERTIME	\$140	\$2,000	\$2,000	\$0	0.0%
100-4136-120	PART TIME EMPLOYEES	\$0	\$0	\$0	\$0	0.0%
100-4136-125	SEASONAL EMPLOYEES	\$4,503	\$12,600	\$12,600	\$0	0.0%
100-4136-130	EMPLOYEE BENEFITS	\$259,351	\$283,300	\$287,200	\$3,900	1.4%
		\$871,493	\$1,015,800	\$1,043,600	\$27,800	2.7%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
<i>Education and Training</i>						
100-4136-210	SUBSCRIPTIONS & MEMBERSHIPS	\$0	\$0	\$0	\$0	0.0%
100-4136-230	TRAINING & TRAVEL	\$21,015	\$18,500	\$36,200	\$17,700	95.7%
		\$21,015	\$18,500	\$36,200	\$17,700	95.7%
<i>Supplies and Services</i>						
100-4136-215	SOFTWARE SUBSCRIP & LICENSES	\$52,825	\$96,000	\$69,400	-\$26,600	-27.7%
100-4136-240	OFFICE SUPPLIES	\$1,530	\$2,500	\$2,500	\$0	0.0%
100-4136-250	SUPPLIES & MAINTENANCE	\$30,753	\$44,700	\$43,800	-\$900	-2.0%
100-4136-251	NON-CAPITALIZED EQUIPMENT	\$94,240	\$125,500	\$130,900	\$5,400	4.3%
100-4136-280	COMMUNICATIONS	\$14,706	\$19,400	\$21,000	\$1,600	8.2%
100-4136-310	PROFESSIONAL & TECHNICAL	\$936	\$12,000	\$5,000	-\$7,000	-58.3%
100-4136-311	SOFTWARE PACKAGES	\$19,534	\$58,500	\$18,000	-\$40,500	-69.2%
100-4136-620	MISCELLANEOUS SERVICES	\$1,568	\$1,700	\$2,100	\$400	23.5%
100-4136-999	TAX ADMIN - IT 30%	-\$358,858	-\$446,900	-\$419,300	\$27,600	-6.2%
		-\$142,766	-\$86,600	-\$126,600	-\$40,000	46.2%
<i>Capital Investment</i>						
100-4136-720		\$0	\$0	\$0	\$0	0.0%
100-4136-740	CAPITALIZED EQUIPMENT	\$87,593	\$95,000	\$25,000	-\$70,000	-73.7%
		\$87,593	\$95,000	\$25,000	-\$70,000	-73.7%
Total IT		\$837,335	\$1,042,700	\$978,200	-\$64,500	-6.2%
Clerk						
<i>Personnel</i>						
100-4142-110	FULL TIME EMPLOYEES	\$66,441	\$73,300	\$75,300	\$2,000	2.7%
100-4142-115	OVERTIME	\$0	\$2,500	\$3,000	\$500	20.0%
100-4142-130	EMPLOYEE BENEFITS	\$30,020	\$29,400	\$33,300	\$3,900	13.3%
		\$96,461	\$105,200	\$111,600	\$6,400	6.1%
<i>Education and Training</i>						
100-4142-210	SUBSCRIPTIONS & MEMBERSHIPS	\$266	\$400	\$400	\$0	0.0%
100-4142-230	TRAVEL	\$2,784	\$500	\$6,700	\$6,200	1240.0%
		\$3,050	\$900	\$7,100	\$6,200	688.9%
<i>Supplies and Services</i>						
100-4142-240	OFFICE EXPENSE	\$3,022	\$5,000	\$7,400	\$2,400	48.0%
100-4142-250	EQUIPMENT SUPPLIES & MAINT	\$2,985	\$5,500	\$6,400	\$900	16.4%
100-4142-251	NON-CAPITALIZED EQUIPMENT	\$0	\$0	\$5,000	\$5,000	100.0%
100-4142-280	COMMUNICATIONS	\$814	\$1,600	\$2,100	\$500	31.3%
100-4142-290	FUEL	\$0	\$500	\$1,500	\$1,000	200.0%
100-4142-310	PROFESSIONAL & TECHNICAL	\$0	\$0	\$0	\$0	0.0%
100-4142-311	SOFTWARE PACKAGES	\$0	\$0	\$5,000	\$5,000	100.0%
100-4142-480	SPECIAL DEPT SUPPLIES	\$0	\$800	\$3,000	\$2,200	275.0%
100-4142-610	MISC SUPPLIES	\$0	\$0	\$0	\$0	0.0%
100-4142-620	MISC SERVICES	\$1,795	\$8,000	\$14,000	\$6,000	75.0%
		\$8,616	\$21,400	\$44,400	\$23,000	107.5%
<i>Capital Investment</i>						
100-4142-740	CAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Clerk		\$108,127	\$127,500	\$163,100	\$35,600	27.9%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Auditor						
<i>Personnel</i>						
100-4141-110	FULL TIME EMPLOYEES	\$78,084	\$80,600	\$82,800	\$2,200	2.7%
100-4141-115	OVERTIME	\$2,920	\$2,000	\$1,000	-\$1,000	-50.0%
100-4141-120	PART TIME EMPLOYEES	\$0	\$100	\$18,100	\$18,000	18000.0%
100-4141-125	SEASONAL EMPLOYEES	\$8,316	\$12,300	\$5,400	-\$6,900	-56.1%
100-4141-130	EMPLOYEE BENEFITS	\$40,367	\$39,800	\$44,700	\$4,900	12.3%
		\$129,687	\$134,800	\$152,000	\$17,200	12.8%
<i>Education and Training</i>						
100-4141-210	SUBSCRIPTIONS & MEMBERSHIPS	\$186	\$600	\$700	\$100	16.7%
100-4141-230	TRAVEL	\$3,003	\$2,700	\$2,700	\$0	0.0%
		\$3,189	\$3,300	\$3,400	\$100	3.0%
<i>Supplies and Services</i>						
100-4141-240	OFFICE EXPENSE	\$3,922	\$4,700	\$4,700	\$0	0.0%
100-4141-250	SUPPLIES & MAINT	\$2,092	\$4,500	\$4,500	\$0	0.0%
100-4141-251	NON-CAPITALIZED EQUIPMENT	\$0	\$400	\$0	-\$400	-100.0%
100-4141-280	COMMUNICATIONS	\$349	\$800	\$800	\$0	0.0%
100-4141-310	PROFESSIONAL & TECHNICAL	\$16,710	\$29,000	\$33,000	\$4,000	13.8%
100-4141-311	SOFTWARE PACKAGES	\$134	\$400	\$400	\$0	0.0%
100-4141-520	COLLECTION COSTS	\$450	\$3,000	\$3,000	\$0	0.0%
100-4141-610	MISCELLANEOUS SERVICES	\$0	\$0	\$1,000	\$1,000	100.0%
100-4141-620	PRINTING/POSTAGE - DATA CENTER	\$21,700	\$28,500	\$28,500	\$0	0.0%
100-4141-999	TAX ADMIN - AUDITOR 86%	-\$153,278	-\$180,100	-\$199,000	-\$18,900	10.5%
		-\$107,921	-\$108,800	-\$123,100	-\$14,300	13.1%
<i>Capital Investment</i>						
100-4141-740	CAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
					\$0	0.0%
Total Auditor		\$24,955	\$29,300	\$32,300	\$3,000	10.2%
Elections						
<i>Personnel</i>						
100-4170-110	FULL TIME EMPLOYEES	\$81,427	\$84,100	\$139,200	\$55,100	65.5%
100-4170-115	OVERTIME	\$147	\$11,000	\$10,000	-\$1,000	-9.1%
100-4170-120	PART TIME EMPLOYEES	\$51,238	\$77,900	\$55,200	-\$22,700	-29.1%
100-4170-125	SEASONAL EMPLOYEES	\$0	\$81,300	\$31,000	-\$50,300	-61.9%
100-4170-130	EMPLOYEE BENEFITS	\$36,348	\$48,200	\$78,100	\$29,900	62.0%
		\$169,160	\$302,500	\$313,500	\$11,000	3.6%
<i>Education and Training</i>						
100-4170-210	SUBSCRIPTIONS & MEMBERSHIPS	\$200	\$500	\$500	\$0	0.0%
100-4170-230	TRAVEL	\$2,287	\$4,000	\$5,000	\$1,000	25.0%
		\$2,487	\$4,500	\$5,500	\$1,000	22.2%
<i>Supplies and Services</i>						
100-4170-200	MATERIAL SUPPLIES & SERVICES	\$26,282	\$339,500	\$106,100	-\$233,400	-68.7%
100-4170-240	OFFICE SUPPLIES	\$0	\$700	\$2,000	\$1,300	185.7%
100-4170-251	NON-CAPITALIZED EQUIPMENT	\$0	\$18,870	\$31,400	\$12,530	66.4%
100-4170-280	COMMUNICATIONS	\$449	\$900	\$600	-\$300	-33.3%
100-4170-290	FUEL	\$0	\$500	\$1,500	\$1,000	200.0%
100-4170-481	ELECTION-SPECIAL GRANT EXPENSE	\$0	\$186,730	\$55,000	-\$131,730	-70.5%
100-4170-620	MISC SERVICES	\$16,233	\$22,300	\$20,200	-\$2,100	-9.4%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
		\$42,964	\$569,500	\$216,800	-\$352,700	-61.9%
<i>Capital Investment</i>						
100-4170-740	CAPITALIZED EQUIPMENT	\$30,996	\$50,000	\$138,400	\$88,400	176.8%
		\$30,996	\$50,000	\$138,400	\$88,400	176.8%
Total Elections		\$245,607	\$926,500	\$674,200	-\$252,300	-27.2%
Recorder						
<i>Personnel</i>						
100-4144-110	FULL TIME EMPLOYEES	\$159,717	\$201,200	\$207,000	\$5,800	2.9%
100-4144-115	OVERTIME	\$0	\$0	\$0	\$0	0.0%
100-4144-120	PART TIME EMPLOYEES	\$10,469	\$14,700	\$15,700	\$1,000	6.8%
100-4144-130	EMPLOYEE BENEFITS	\$77,715	\$95,800	\$91,600	-\$4,200	-4.4%
		\$247,901	\$311,700	\$314,300	\$2,600	0.8%
<i>Education and Training</i>						
100-4144-210	SUBSCRIPTIONS	\$50	\$200	\$200	\$0	0.0%
100-4144-230	TRAVEL	\$1,727	\$2,000	\$2,000	\$0	0.0%
		\$1,777	\$2,200	\$2,200	\$0	0.0%
<i>Supplies and Services</i>						
100-4144-240	OFFICE EXPENSE	\$1,770	\$2,500	\$2,500	\$0	0.0%
100-4144-250	EQUIPMENT SUPPLIES & MAINT	\$3,798	\$6,000	\$6,000	\$0	0.0%
100-4144-251	NON-CAPITALIZED EQUIPMENT	\$0	\$2,000	\$0	-\$2,000	-100.0%
100-4144-280	COMMUNICATIONS	\$650	\$1,600	\$1,600	\$0	0.0%
100-4144-310	PROFESSIONAL & TECHNICAL	\$0	\$2,000	\$2,000	\$0	0.0%
100-4144-311	SOFTWARE PACKAGES	\$0	\$500	\$500	\$0	0.0%
100-4144-620	MISC SERVICES	\$0	\$13,700	\$12,000	-\$1,700	-12.4%
100-4144-999	TAX ADMIN - RECORDER 50%	-\$127,948	-\$175,800	-\$170,600	\$5,200	-3.0%
		-\$121,730	-\$147,500	-\$146,000	\$1,500	-1.0%
<i>Capital Investment</i>						
100-4144-740	CAPITALIZED EQUIPMENT	\$0	\$9,300	\$0	-\$9,300	-100.0%
		\$0	\$9,300	\$0	-\$9,300	-100.0%
Total Recorder		\$127,948	\$175,700	\$170,500	-\$5,200	-3.0%
Attorney						
<i>Personnel</i>						
100-4145-110	FULL TIME EMPLOYEES	\$1,054,348	\$1,202,800	\$1,274,300	\$71,500	5.9%
100-4145-113	MUNICIPAL PROSECUTION	\$11,789	\$0	\$0	\$0	0.0%
100-4145-115	OVERTIME	\$2,322	\$5,000	\$5,000	\$0	0.0%
100-4145-120	PART TIME EMPLOYEES	\$11,051	\$1,600	\$4,900	\$3,300	206.3%
100-4145-125	SEASONAL EMPLOYEES	\$0	\$0	\$4,900	\$4,900	100.0%
100-4145-130	EMPLOYEE BENEFITS	\$505,116	\$551,300	\$582,100	\$30,800	5.6%
		\$1,584,626	\$1,760,700	\$1,871,200	\$110,500	6.3%
<i>Education and Training</i>						
100-4145-200	LAW LIBRARY- MATERIALS & SUPP	\$8,937	\$13,000	\$18,000	\$5,000	38.5%
100-4145-210	SUBSCRIPTIONS & MEMBERSHIP	\$721	\$7,500	\$7,500	\$0	0.0%
100-4145-230	TRAVEL	\$24,609	\$18,900	\$22,000	\$3,100	16.4%
100-4145-330	EDUCATION & TRAINING	\$13,000	\$12,500	\$12,500	\$0	0.0%
		\$47,267	\$51,900	\$60,000	\$8,100	15.6%
<i>Supplies and Services</i>						



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
100-4145-240	OFFICE EXPENSE	\$14,577	\$9,800	\$9,800	\$0	0.0%
100-4145-250	EQUIPMENT SUPPLIES & MAINT	\$12,916	\$13,000	\$13,000	\$0	0.0%
100-4145-251	NON-CAPITALIZED EQUIPMENT	\$2,357	\$8,000	\$18,000	\$10,000	125.0%
100-4145-280	COMMUNICATIONS	\$12,343	\$13,300	\$13,300	\$0	0.0%
100-4145-310	PROFESSIONAL & TECHNICAL	\$9,401	\$60,000	\$125,000	\$65,000	108.3%
100-4145-311	SOFTWARE PACKAGES	\$12,136	\$13,200	\$63,200	\$50,000	378.8%
100-4145-312	EXTRAORDINARY COSTS	\$5,811	\$17,000	\$17,000	\$0	0.0%
100-4145-480	SPECIAL DEPT SUPPLIES-DRUG CRT	\$0	\$1,000	\$1,000	\$0	0.0%
100-4145-481	STATE GRANT - DRUG PREVENTION	\$0	\$0	\$63,100	\$63,100	100.0%
100-4145-482	SPEC DEPT SUPPLIES - TRAFFIC	\$1,800	\$2,000	\$2,000	\$0	0.0%
100-4145-620	MISC SERVICES	\$1,930	\$3,600	\$1,800	-\$1,800	-50.0%
100-4145-999	TAX ADMIN - ATTORNEY 9%	-\$153,465	-\$175,700	-\$192,400	-\$16,700	9.5%
		-\$80,194	-\$34,800	\$134,800	\$169,600	-487.4%
<i>Capital Investment</i>						
100-4145-720	BUILDINGS	\$0	\$0	\$10,000	\$10,000	100.0%
100-4145-740	CAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$10,000	\$10,000	100.0%
Total Attorney		\$1,551,699	\$1,777,800	\$2,076,000	\$298,200	16.8%
Public Legal Assistance						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
100-4126-200	INDIGENT CAPITAL DEFENSE FUND	\$53,697	\$55,200	\$58,000	\$2,800	5.1%
100-4126-310	PROFESSIONAL & TECHNICAL	\$494,982	\$645,500	\$470,000	-\$175,500	-27.2%
		\$548,679	\$700,700	\$528,000	-\$172,700	-24.6%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Public Legal Assistance		\$548,679	\$700,700	\$528,000	-\$172,700	-24.6%
Victim Advocate						
<i>Personnel</i>						
100-4147-110	FULL TIME EMPLOYEES	\$19,671	\$0	\$0	\$0	0.0%
100-4147-120	PART TIME EMPLOYEES	\$50,012	\$0	\$0	\$0	0.0%
100-4147-125	SEASONAL EMPLOYEES	\$2,261	\$0	\$0	\$0	0.0%
100-4147-130	PAYROLL BENEFITS AND TAXES	\$10,031	\$0	\$0	\$0	0.0%
100-4148-110	FULL TIME EMPLOYEES	\$89,159	\$0	\$0	\$0	0.0%
100-4148-115	OVERTIME	\$978	\$0	\$0	\$0	0.0%
100-4148-120	PART TIME EMPLOYEES	\$5,792	\$0	\$0	\$0	0.0%
100-4148-130	EMPLOYEE BENEFITS	\$60,880	\$0	\$0	\$0	0.0%
100-4149-110	FULL TIME EMPLOYEES	\$79,094	\$0	\$0	\$0	0.0%
100-4149-115	OVERTIME	\$2,808	\$0	\$0	\$0	0.0%
100-4149-120	PART TIME EMPLOYEES	\$4,313	\$0	\$0	\$0	0.0%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
100-4149-130	EMPLOYEE BENEFITS	\$33,436	\$0	\$0	\$0	0.0%
100-4162-110	FULL TIME EMPLOYEES	\$104,940	\$213,000	\$280,600	\$67,600	31.7%
100-4162-115	OVERTIME	\$54	\$0	\$0	\$0	0.0%
100-4162-120	PART TIME EMPLOYEES	\$1,190	\$1,300	\$400	-\$900	-69.2%
100-4162-130	PAYROLL TAXES AND BENEFITS	\$52,822	\$117,100	\$153,500	\$36,400	31.1%
100-4164-110	FULL TIME EMPLOYEES	\$30,276	\$80,400	\$94,900	\$14,500	18.0%
100-4164-120	PART TIME EMPLOYEES	\$115	\$900	\$800	-\$100	-11.1%
100-4164-130	PAYROLL TAXES AND BENEFITS	\$15,148	\$35,800	\$39,800	\$4,000	11.2%
100-4166-110	FULL TIME EMPLOYEES	\$43,876	\$60,100	\$72,100	\$12,000	20.0%
100-4166-115	OVERTIME	\$283	\$0	\$0	\$0	0.0%
100-4166-130	PAYROLL TAXES AND BENEFITS	\$15,745	\$30,900	\$53,100	\$22,200	71.8%
100-4168-110	FULL TIME EMPLOYEES	\$37,272	\$77,500	\$77,100	-\$400	-0.5%
100-4168-130	PAYROLL TAXES AND BENEFITS	\$17,205	\$29,300	\$31,600	\$2,300	7.8%
		\$677,361	\$646,300	\$803,900	\$157,600	24.4%
<i>Education and Training</i>						
100-4148-210	SUBSCRIPTIONS & MEMB	\$0	\$0	\$0	\$0	0.0%
100-4148-230	TRAVEL	\$19,048	\$0	\$0	\$0	0.0%
100-4148-330	EDUCATION & TRAINING	\$0	\$0	\$0	\$0	0.0%
100-4149-230	TRAVEL	\$5,483	\$0	\$0	\$0	0.0%
100-4149-235	TRAVEL - INVESTIGATOR	\$551	\$0	\$0	\$0	0.0%
100-4162-230	TRAVEL	\$1,262	\$7,900	\$6,000	-\$1,900	-24.1%
100-4162-330	EDUCATION AND TRAINING	\$0	\$12,500	\$43,300	\$30,800	246.4%
100-4164-230	TRAVEL	\$229	\$2,900	\$3,000	\$100	3.4%
100-4164-330	EDUCATION AND TRAINING	\$0	\$5,700	\$16,000	\$10,300	180.7%
100-4166-230	TRAVEL	\$1,222	\$500	\$2,000	\$1,500	300.0%
100-4166-330	EDUCATION AND TRAINING	\$0	\$0	\$6,000	\$6,000	100.0%
100-4168-230	TRAVEL	\$5,432	\$3,500	\$2,000	-\$1,500	-42.9%
100-4168-330	EDUCATION AND TRAINING	\$0	\$4,800	\$4,600	-\$200	-4.2%
		\$33,227	\$37,800	\$82,900	\$45,100	119.3%
<i>Supplies and Services</i>						
100-4148-240	OFFICE EXPENSE & SUPPLIES	\$5,929	\$0	\$0	\$0	0.0%
100-4148-250	EQUIP SUPPLIES & MAINT	\$16,670	\$0	\$0	\$0	0.0%
100-4148-280	COMMUNICATIONS	\$2,939	\$0	\$0	\$0	0.0%
100-4148-450	SPEC DEPT-EMERG ASSISTANCE	\$9,866	\$0	\$0	\$0	0.0%
100-4148-482	BRIAN'S BAGS	\$410	\$0	\$0	\$0	0.0%
100-4149-240	OFFICE EXPENSE	\$232	\$0	\$0	\$0	0.0%
100-4149-250	EQUIP SUPPLIES & MAINT	\$1,149	\$0	\$0	\$0	0.0%
100-4149-280	COMMUNICATIONS	\$38	\$0	\$0	\$0	0.0%
100-4162-240	OFFICE SUPPLIES	\$406	\$100	\$0	-\$100	-100.0%
100-4162-251	NON-CAPITALIZED EQUIPMENT	\$482	\$1,100	\$0	-\$1,100	-100.0%
100-4162-280	COMMUNICATIONS	\$2,417	\$3,000	\$3,600	\$600	20.0%
100-4162-310	PROFESSIONAL AND TECHNICAL	\$0	\$6,000	\$5,000	-\$1,000	-16.7%
100-4162-450	EMERGENCY ASSISTANCE	\$3,232	\$14,000	\$10,000	-\$4,000	-28.6%
100-4164-240	OFFICE SUPPLIES	\$1,413	\$300	\$0	-\$300	-100.0%
100-4164-251	EQUIP SUPPLIES AND MAINT	\$1,305	\$1,100	\$0	-\$1,100	-100.0%
100-4164-280	COMMUNICATIONS	\$0	\$600	\$1,000	\$400	66.7%
100-4164-486	UNIFORMS AND SUPPLIES	\$112	\$1,000	\$0	-\$1,000	-100.0%
100-4166-240	OFFICE SUPPLIES	\$154	\$200	\$400	\$200	100.0%
100-4166-250	EQUIP SUPPLIES AND MAINTENANCE	\$0	\$0	\$1,000	\$1,000	100.0%
100-4166-280	COMMUNICATIONS	\$0	\$1,000	\$1,200	\$200	20.0%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
100-4168-240	OFFICE SUPPLIES	\$0	\$200	\$200	\$0	0.0%
100-4168-250	EQUIP SUPPLIES AND MAINTENANCE	\$0	\$0	\$0	\$0	0.0%
100-4168-251	NON-CAPITALIZED EQUIPMENT	\$0	\$900	\$0	-\$900	-100.0%
100-4168-280	COMMUNICATIONS	\$880	\$600	\$1,200	\$600	100.0%
		\$47,634	\$30,100	\$23,600	-\$6,500	-21.6%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Victim Advocate		\$758,222	\$714,200	\$910,400	\$196,200	27.5%
Economic Development						
<i>Personnel</i>						
100-4193-110	SALARY	\$0	\$0	\$80,000	\$80,000	100.0%
100-4193-130	EMPLOYEE BENEFITS	\$0	\$0	\$32,000	\$32,000	100.0%
		\$0	\$0	\$112,000	\$112,000	100.0%
<i>Education and Training</i>						
100-4193-210	SUBSCRIPTIONS & MEMBERSHIPS	\$11,000	\$12,000	\$1,000	-\$11,000	-91.7%
100-4193-230	TRAVEL EXPENSE	\$0	\$0	\$5,000	\$5,000	100.0%
100-4193-330	EDUCATION & TRAINING	\$0	\$0	\$2,000	\$2,000	100.0%
		\$11,000	\$12,000	\$8,000	-\$4,000	-33.3%
<i>Supplies and Services</i>						
100-4193-240	OFFICE SUPPLIES	\$0	\$0	\$2,500	\$2,500	100.0%
100-4193-250	EQUIPMENT SUPPLIES & MAINT	\$0	\$0	\$3,000	\$3,000	100.0%
100-4193-251	NON-CAPITALIZED EQUIPMENT	\$0	\$0	\$500	\$500	100.0%
100-4193-310	PROFESSIONAL & TECHNICAL	\$0	\$0	\$500	\$500	100.0%
100-4193-620	MISC SERVICES	\$69,270	\$40,000	\$10,000	-\$30,000	-75.0%
		\$69,270	\$40,000	\$16,500	-\$23,500	-58.8%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Economic Development		\$80,270	\$52,000	\$136,500	\$84,500	162.5%
USU Extension Services						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
100-4610-320	CONTRACT SERVICES	\$182,793	\$305,400	\$244,600	-\$60,800	-19.9%
		\$182,793	\$305,400	\$244,600	-\$60,800	-19.9%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total USU Extension Services		\$182,793	\$305,400	\$244,600	-\$60,800	-19.9%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Agriculture Promotion						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
100-4630-581	SOIL CONSERVATION	\$3,000	\$6,000	\$6,000	\$0	0.0%
		\$3,000	\$6,000	\$6,000	\$0	0.0%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Agriculture Promotion		\$3,000	\$6,000	\$6,000	\$0	0.0%
Water Management						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
100-4115-621	CACHE WATER DISTRICT	\$275,000	\$275,000	\$0	-\$275,000	-100.0%
		\$275,000	\$275,000	\$0	-\$275,000	-100.0%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Water Management		\$275,000	\$275,000	\$0	-\$275,000	-100.0%
County Pandemic Relief						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
100-4965-251	CRF TOOLS AND MINOR EQUIPMENT	\$0	\$98,800	\$0	-\$98,800	-100.0%
100-4965-310	CRF PROFESSIONAL AND TECH	\$0	\$5,000	\$0	-\$5,000	-100.0%
100-4965-480	CRF SUPPLIES	\$0	\$40,000	\$0	-\$40,000	-100.0%
100-4965-620	CRF CONTRIBUTIONS FOR RELIEF	\$0	\$10,180,700	\$0	-\$10,180,700	-100.0%
		\$0	\$10,324,500	\$0	-\$10,324,500	-100.0%
<i>Capital Investment</i>						
100-4965-720	CRF BUILDINGS	\$0	\$38,000	\$0	-\$38,000	-100.0%
100-4965-740	CRF CAPITALIZED EQUIPMENT	\$0	\$40,000	\$0	-\$40,000	-100.0%
		\$0	\$78,000	\$0	-\$78,000	-100.0%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Total County Pandemic Relief		\$0	\$10,402,500	\$0	-\$10,402,500	-100.0%
Miscellaneous and General						
<i>Personnel</i>						
100-4160-110	FULL TIME EMPLOYEES	\$63,675	\$83,200	\$87,300	\$4,100	4.9%
100-4160-115	OVERTIME	\$0	\$5,000	\$5,000	\$0	0.0%
100-4160-120	PART TIME EMPLOYEES	\$56,059	\$59,500	\$71,700	\$12,200	20.5%
100-4160-125	SEASONAL EMPLOYEES	\$0	\$2,000	\$5,000	\$3,000	150.0%
100-4160-130	EMPLOYEE BENEFITS	\$28,011	\$45,000	\$43,300	-\$1,700	-3.8%
		\$147,745	\$194,700	\$212,300	\$17,600	9.0%
<i>Education and Training</i>						
100-4150-230	NACO TRAVEL - A&C 10%	\$0	\$5,000	\$5,000	\$0	0.0%
100-4160-330	EDUCATION & TRAINING	\$165	\$1,500	\$1,500	\$0	0.0%
		\$165	\$6,500	\$6,500	\$0	0.0%
<i>Supplies and Services</i>						
100-4150-510	INSURANCE - A&C 10%	\$182,507	\$228,500	\$207,500	-\$21,000	-9.2%
100-4150-541	BRAG (NO ADMIN COSTS) NOT A&C	\$64,600	\$69,600	\$69,600	\$0	0.0%
100-4150-550	UAC MEMBERSHIPS - A&C 10%	\$31,193	\$31,200	\$51,600	\$20,400	65.4%
100-4150-552	NACO MEMBERSHIPS - A&C 10%	\$0	\$2,100	\$2,100	\$0	0.0%
100-4150-560	AUDIT - A&C 10%	\$42,179	\$40,000	\$42,000	\$2,000	5.0%
100-4150-580	UNEMPLOYMENT COMP - A&C 10%	\$14,381	\$15,500	\$3,500	-\$12,000	-77.4%
100-4150-620	OTHER MISC SERVICES	\$0	\$0	\$0	\$0	0.0%
100-4150-999	TAX ADMIN - NONDEPARTMENTAL 10%	-\$26,891	-\$32,300	-\$31,200	\$1,100	-3.4%
100-4151-250	EQUIPMENT SUPPLIES & MAINT	\$4,856	\$6,800	\$6,800	\$0	0.0%
100-4151-251	NON-CAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0	0.0%
100-4151-280	COMMUNICATIONS	\$4,108	\$3,500	\$3,500	\$0	0.0%
100-4151-999	TAX ADMIN - MAIL AND COPY 31%	-\$2,779	-\$3,200	-\$3,200	\$0	0.0%
100-4160-251	NON-CAPITALIZED EQUIPMENT	\$6,543	\$5,600	\$10,000	\$4,400	78.6%
100-4160-260	BUILDING & GROUNDS	\$37,984	\$49,600	\$49,600	\$0	0.0%
100-4160-270	UTILITIES	\$72,150	\$78,000	\$78,000	\$0	0.0%
100-4160-280	COMMUNICATIONS	\$2,944	\$17,200	\$4,400	-\$12,800	-74.4%
100-4160-620	MISC SERVICES	\$0	\$5,000	\$5,000	\$0	0.0%
100-4160-999	TAX ADMIN - BLDG & GROUNDS 31%	-\$102,304	-\$179,800	-\$147,900	\$31,900	-17.7%
100-4191-200	MATERIAL SUPPLIES & SERVICES	\$2,299	\$7,000	\$3,000	-\$4,000	-57.1%
100-4191-999	TAX ADMIN - ADV & PROMO 55%	-\$1,264	-\$3,900	-\$1,700	\$2,200	-56.4%
100-4242-200	MATERIAL SUPPLIES & SERVICE	\$2,500	\$2,500	\$2,500	\$0	0.0%
100-4960-130	MISC. PAYROLL TAXES	\$29,773	\$42,000	\$42,000	\$0	0.0%
100-4960-280	COMMUNICATIONS	\$0	\$12,500	\$12,500	\$0	0.0%
100-4960-600	MISCELLANEOUS EXPENSE	\$158,401	\$253,300	\$150,000	-\$103,300	-40.8%
100-4960-800	JUDGEMENT AND LOSSES	\$177,111	\$0	\$0	\$0	0.0%
		\$700,291	\$650,700	\$559,600	-\$91,100	-14.0%
<i>Capital Investment</i>						
100-4150-740	CAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0	0.0%
100-4151-740	CAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0	0.0%
100-4160-720	BUILDINGS	\$17,428	\$165,900	\$41,000	-\$124,900	-75.3%
100-4160-730	IMPROVEMENTS	\$0	\$0	\$75,000	\$75,000	100.0%
100-4160-740	CAPITALIZED EQUIPMENT	\$43,354	\$62,400	\$0	-\$62,400	-100.0%
100-4160-741	CAPITALIZED EQUIP - COURTHOUSE	\$1,700	\$0	\$0	\$0	0.0%
100-4960-740	MISC. CAPITAL EQUIPMENT	\$179,289	\$0	\$0	\$0	0.0%
		\$241,771	\$228,300	\$116,000	-\$112,300	-49.2%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Total Miscellaneous and General		\$1,089,972	\$1,080,200	\$894,400	-\$185,800	-17.2%
Contributions to Other Units						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
100-4800-910	CONTRIBUTION - CCEMS AUTHORITY	\$400,000	\$400,000	\$0	-\$400,000	-100.0%
100-4800-925	CONTRIBUTION - AIRPORT	\$80,000	\$80,000	\$80,000	\$0	0.0%
100-4800-950	CONTRIBUTIONS - RDA AGREEMENTS	\$381,364	\$550,000	\$450,000	-\$100,000	-18.2%
		\$861,364	\$1,030,000	\$530,000	-\$500,000	-48.5%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Contributions to Other Units		\$861,364	\$1,030,000	\$530,000	-\$500,000	-48.5%

Public Safety

Sheriff: Administration

Personnel

100-4215-110	FULL TIME EMPLOYEES	\$408,884	\$476,500	\$478,100	\$1,600	0.3%
100-4215-115	OVERTIME	\$3,121	\$5,000	\$5,000	\$0	0.0%
100-4215-120	PART TIME EMPLOYEES	\$28,991	\$63,600	\$67,500	\$3,900	6.1%
100-4215-130	EMPLOYEE BENEFITS	\$220,165	\$298,300	\$245,300	-\$53,000	-17.8%
		\$661,161	\$843,400	\$795,900	-\$47,500	-5.6%

Education and Training

100-4215-210	SUBSCRIPTIONS AND MEMBERSHIPS	\$1,535	\$5,600	\$5,600	\$0	0.0%
100-4215-230	TRAVEL	\$6,498	\$7,000	\$7,000	\$0	0.0%
100-4215-330	EDUCATION AND TRAINING	\$3,996	\$5,000	\$7,000	\$2,000	40.0%
100-4236-330	EDUCATION AND TRAINING	\$3,932	\$6,500	\$6,500	\$0	0.0%
		\$15,961	\$24,100	\$26,100	\$2,000	8.3%

Supplies and Services

100-4215-240	OFFICE SUPPLIES	\$9,082	\$13,300	\$13,000	-\$300	-2.3%
100-4215-250	EQUIPMENT SUPPLIES & SERVICES	\$14,134	\$12,000	\$12,000	\$0	0.0%
100-4215-251	NON-CAPITALIZED EQUIPMENT	\$7,979	\$11,000	\$11,000	\$0	0.0%
100-4215-260	BUILDINGS AND GROUNDS	\$120,134	\$127,900	\$131,200	\$3,300	2.6%
100-4215-270	UTILITIES	\$212,465	\$264,000	\$264,000	\$0	0.0%
100-4215-280	COMMUNICATIONS	\$0	\$1,000	\$0	-\$1,000	-100.0%
100-4215-290	GASOLINE	\$6,207	\$8,000	\$8,000	\$0	0.0%
100-4215-311	SOFTWARE PACKAGES	\$122,103	\$182,800	\$187,500	\$4,700	2.6%
100-4215-480	SPECIAL DEPARTMENT SUPPLIES	\$21,033	\$26,800	\$25,000	-\$1,800	-6.7%
100-4215-486	UNIFORMS AND SUPPLIES	\$4,782	\$69,000	\$4,500	-\$64,500	-93.5%
100-4236-251	NON-CAPITALIZED EQUIPMENT	\$17,188	\$18,000	\$18,000	\$0	0.0%
100-4236-280	COMMUNICATION	\$478	\$2,500	\$2,500	\$0	0.0%
100-4236-311	SOFTWARE PACKAGES	\$400	\$1,300	\$1,300	\$0	0.0%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
		\$535,985	\$737,600	\$678,000	-\$59,600	-8.1%
<i>Capital Investment</i>						
100-4215-720	BUILDING	\$216,080	\$99,500	\$97,000	-\$2,500	-2.5%
100-4215-730	IMPROVEMENTS	\$0	\$25,000	\$0	-\$25,000	-100.0%
100-4215-740	CAPITALIZED EQUIPMENT	\$7,867	\$137,100	\$0	-\$137,100	-100.0%
		\$223,947	\$261,600	\$97,000	-\$164,600	-62.9%
<hr/>						
Total Sheriff: Administration		\$1,437,054	\$1,866,700	\$1,597,000	-\$269,700	-14.4%
<hr/>						
Sheriff: Criminal						
<i>Personnel</i>						
100-4210-110	FULL TIME EMPLOYEES	\$1,940,295	\$1,953,700	\$2,081,800	\$128,100	6.6%
100-4210-115	OVERTIME	\$156,826	\$174,500	\$181,500	\$7,000	4.0%
100-4210-120	PART TIME EMPLOYEES	\$4,211	\$2,500	\$2,400	-\$100	-4.0%
100-4210-130	EMPLOYEE BENEFITS	\$1,257,579	\$1,295,300	\$1,417,600	\$122,300	9.4%
100-4210-142	OTHER PAY	\$8,272	\$15,000	\$15,000	\$0	0.0%
		\$3,367,183	\$3,441,000	\$3,698,300	\$257,300	7.5%
<i>Education and Training</i>						
100-4210-210	SUBSCRIPTIONS & MEMBERSHIPS	\$654	\$1,200	\$1,200	\$0	0.0%
100-4210-230	TRAVEL	\$24,247	\$30,500	\$35,000	\$4,500	14.8%
100-4210-330	EDUCATION & TRAINING	\$23,623	\$39,000	\$32,000	-\$7,000	-17.9%
		\$48,524	\$70,700	\$68,200	-\$2,500	-3.5%
<i>Supplies and Services</i>						
100-4210-240	OFFICE EXPENSE	\$6,773	\$8,000	\$8,000	\$0	0.0%
100-4210-250	EQUIPMENT SUPPLIES & MAINT	\$59,164	\$70,000	\$73,000	\$3,000	4.3%
100-4210-251	NON-CAPITALIZED EQUIPMENT	\$32,970	\$55,900	\$47,500	-\$8,400	-15.0%
100-4210-290	FUEL	\$111,739	\$130,000	\$130,000	\$0	0.0%
100-4210-310	PROFESSIONAL & TECHNICAL	\$1,184	\$5,000	\$5,000	\$0	0.0%
100-4210-480	SPECIAL DEPT SUPPLIES	\$28,860	\$33,600	\$27,500	-\$6,100	-18.2%
100-4210-481	SPEC SUPPS-SUBSTANCE ABUSE ED	\$6,694	\$7,500	\$7,500	\$0	0.0%
100-4210-486	UNIFORMS AND SUPPLIES	\$52,679	\$90,300	\$92,800	\$2,500	2.8%
		\$300,063	\$400,300	\$391,300	-\$9,000	-2.2%
<i>Capital Investment</i>						
100-4210-740	CAPITALIZED EQUIPMENT	\$452,550	\$980,000	\$775,000	-\$205,000	-20.9%
		\$452,550	\$980,000	\$775,000	-\$205,000	-20.9%
<hr/>						
Total Sheriff: Criminal		\$4,168,320	\$4,892,000	\$4,932,800	\$40,800	0.8%
<hr/>						
Sheriff: Support Services						
<i>Personnel</i>						
100-4211-110	FULL TIME EMPLOYEES	\$1,209,822	\$1,208,600	\$1,292,000	\$83,400	6.9%
100-4211-115	OVERTIME	\$38,576	\$49,200	\$65,000	\$15,800	32.1%
100-4211-120	PART TIME EMPLOYEES	\$37,067	\$83,800	\$86,200	\$2,400	2.9%
100-4211-130	EMPLOYEE BENEFITS	\$771,514	\$787,200	\$854,000	\$66,800	8.5%
100-4211-142	OTHER PAY	\$12,314	\$11,000	\$10,000	-\$1,000	-9.1%
		\$2,069,293	\$2,139,800	\$2,307,200	\$167,400	7.8%
<i>Education and Training</i>						
100-4211-210	SUBSCRIPTIONS	\$7,732	\$29,300	\$44,300	\$15,000	51.2%
100-4211-230	TRAVEL	\$12,978	\$16,000	\$16,000	\$0	0.0%
100-4211-330	EDUCATION & TRAINING	\$12,497	\$29,800	\$27,000	-\$2,800	-9.4%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
100-4217-210	SUBSCRIPTIONS & MEMBERSHIPS	\$450	\$600	\$600	\$0	0.0%
100-4217-330	EDUCATION & TRAINING	\$0	\$500	\$500	\$0	0.0%
		\$33,657	\$76,200	\$88,400	\$12,200	16.0%
<i>Supplies and Services</i>						
100-4211-240	OFFICE EXPENSE	\$13,412	\$22,200	\$22,200	\$0	0.0%
100-4211-250	EQUIPMENT SUPPLIES & MAINT	\$15,132	\$23,000	\$23,000	\$0	0.0%
100-4211-251	NON-CAPITALIZED EQUIPMENT	\$11,035	\$76,400	\$47,300	-\$29,100	-38.1%
100-4211-280	COMMUNICATIONS	\$107,614	\$118,500	\$118,500	\$0	0.0%
100-4211-290	GASOLINE	\$24,652	\$28,000	\$28,000	\$0	0.0%
100-4211-311	SOFTWARE PACKAGES	\$0	\$31,900	\$11,000	-\$20,900	-65.5%
100-4211-480	SPECIAL DEPT SUPPLIES	\$49,137	\$78,600	\$78,600	\$0	0.0%
100-4211-486	UNIFORMS AND SUPPLIES	\$12,960	\$26,900	\$26,800	-\$100	-0.4%
100-4217-240	OFFICE SUPPLIES	\$80	\$0	\$0	\$0	0.0%
100-4217-250	EQUIPMENT SUPPLIES & MAINT	\$886	\$2,000	\$2,000	\$0	0.0%
100-4217-251	NON-CAPITALIZED EQUIPMENT	\$622	\$5,000	\$5,000	\$0	0.0%
100-4217-481	PHILANTHROPIC ACTIVITIES	\$143	\$0	\$0	\$0	0.0%
100-4217-486	UNIFORMS AND SUPPLIES	\$697	\$4,500	\$4,500	\$0	0.0%
100-4217-610	MISC SUPPLIES	\$300	\$0	\$0	\$0	0.0%
100-4217-611	MISC SUPPLIES - POSSE BURGER	\$11,902	\$12,500	\$12,500	\$0	0.0%
		\$248,572	\$429,500	\$379,400	-\$50,100	-11.7%
<i>Capital Investment</i>						
100-4211-740	CAPITALIZED EQUIPMENT	\$0	\$24,000	\$0	-\$24,000	-100.0%
		\$0	\$24,000	\$0	-\$24,000	-100.0%
Total Sheriff: Support Services		\$2,351,522	\$2,669,500	\$2,775,000	\$105,500	4.0%
Sheriff: Corrections						
<i>Personnel</i>						
100-4230-110	FULL TIME EMPLOYEES	\$3,498,927	\$3,528,900	\$3,694,800	\$165,900	4.7%
100-4230-115	OVERTIME	\$88,887	\$120,000	\$100,000	-\$20,000	-16.7%
100-4230-120	PART TIME EMPLOYEES	\$21,796	\$97,500	\$43,800	-\$53,700	-55.1%
100-4230-130	EMPLOYEE BENEFITS	\$2,263,505	\$2,261,100	\$2,366,600	\$105,500	4.7%
100-4230-142	OTHER PAY	\$10,747	\$11,000	\$6,000	-\$5,000	-45.5%
		\$5,883,862	\$6,018,500	\$6,211,200	\$192,700	3.2%
<i>Education and Training</i>						
100-4230-210	SUBSCRIPTIONS & MEMBERSHIPS	\$5,255	\$5,500	\$5,000	-\$500	-9.1%
100-4230-230	TRAVEL	\$24,165	\$19,000	\$25,000	\$6,000	31.6%
100-4230-231	TRAVEL -EXTRADITION EXPENSES	-\$37	\$3,500	\$3,500	\$0	0.0%
100-4230-330	EDUCATION & TRAINING	\$30,452	\$54,700	\$45,000	-\$9,700	-17.7%
		\$59,835	\$82,700	\$78,500	-\$4,200	-5.1%
<i>Supplies and Services</i>						
100-4230-200	INMATE SUPPLIES	\$282,088	\$229,000	\$229,000	\$0	0.0%
100-4230-240	OFFICE SUPPLIES	\$23,503	\$25,000	\$22,500	-\$2,500	-10.0%
100-4230-250	EQUIPMENT SUPPLIES & MAINT	\$24,750	\$18,000	\$25,000	\$7,000	38.9%
100-4230-251	NON-CAPITALIZED EQUIPMENT	\$29,524	\$38,500	\$30,000	-\$8,500	-22.1%
100-4230-255	PRISONERS SUPPLIES - W/RELEASE	\$2,811	\$7,000	\$5,000	-\$2,000	-28.6%
100-4230-280	COMMUNICATIONS	\$197	\$8,000	\$0	-\$8,000	-100.0%
100-4230-290	GASOLINE	\$20,205	\$15,000	\$22,500	\$7,500	50.0%
100-4230-310	PROFESSIONAL & TECHNICAL	\$1,121,905	\$1,157,800	\$1,192,600	\$34,800	3.0%
100-4230-311	SOFTWARE PACKAGES	\$0	\$2,500	\$2,500	\$0	0.0%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
100-4230-315	MEDICAL EXPENSE	\$189,000	\$200,000	\$200,000	\$0	0.0%
100-4230-316	MEDICAL EXPENSE REIMBURSEMENT	\$24,769	\$20,000	\$18,000	-\$2,000	-10.0%
100-4230-333	ALL P/S TESTING FEES	\$6,949	\$3,000	\$3,000	\$0	0.0%
100-4230-381	MEALS	\$378,683	\$412,000	\$400,400	-\$11,600	-2.8%
100-4230-450	SPECIAL JAIL SUPPLIES	\$9,514	\$15,000	\$10,000	-\$5,000	-33.3%
100-4230-483	EXPENSES - JAIL PAY FOR STAY	\$2,065	\$0	\$0	\$0	0.0%
100-4230-486	UNIFORMS AND SUPPLIES	\$59,397	\$81,600	\$50,000	-\$31,600	-38.7%
		\$2,175,360	\$2,232,400	\$2,210,500	-\$21,900	-1.0%
<i>Capital Investment</i>						
100-4230-740	CAPITALIZED EQUIPMENT	\$55,677	\$70,000	\$25,000	-\$45,000	-64.3%
		\$55,677	\$70,000	\$25,000	-\$45,000	-64.3%
Total Sheriff: Corrections		\$8,174,734	\$8,403,600	\$8,525,200	\$121,600	1.4%
Sheriff: Emergency Management						
<i>Personnel</i>						
100-4255-110	FULL TIME EMPLOYEES	\$61,497	\$63,400	\$64,700	\$1,300	2.1%
100-4255-115	OVERTIME	\$0	\$0	\$0	\$0	0.0%
100-4255-130	EMPLOYEE BENEFITS	\$33,572	\$37,300	\$35,700	-\$1,600	-4.3%
		\$95,069	\$100,700	\$100,400	-\$300	-0.3%
<i>Education and Training</i>						
100-4216-210	SUBSCRIPTIONS & MEMBERSHIPS	\$2,530	\$3,910	\$3,400	-\$510	-13.0%
100-4216-230	TRAVEL	\$3,984	\$6,000	\$6,000	\$0	0.0%
100-4216-330	EDUCATION & TRAINING	\$10,670	\$4,900	\$11,000	\$6,100	124.5%
100-4255-210	SUBSCRIPTIONS & MEMBERSHIPS	\$789	\$2,500	\$2,500	\$0	0.0%
100-4255-230	TRAVEL	\$113	\$2,500	\$2,500	\$0	0.0%
100-4255-330	EDUCATION & TRAINING	\$1,516	\$2,800	\$2,800	\$0	0.0%
		\$19,602	\$22,610	\$28,200	\$5,590	24.7%
<i>Supplies and Services</i>						
100-4216-240	OFFICE SUPPLIES	\$130	\$400	\$400	\$0	0.0%
100-4216-250	EQUIPMENT SUPPLIES & MAINT	\$14,690	\$12,390	\$12,000	-\$390	-3.1%
100-4216-251	NON-CAPITALIZED EQUIPMENT	\$17,515	\$26,000	\$18,000	-\$8,000	-30.8%
100-4216-270	UTILITIES	\$0	\$2,900	\$3,500	\$600	20.7%
100-4216-280	COMMUNICATIONS	\$0	\$1,000	\$1,000	\$0	0.0%
100-4216-480	SPECIAL DEPT SUPPLIES	\$3,813	\$4,500	\$5,500	\$1,000	22.2%
100-4216-481	PHILANTHROPIC ACTIVITIES	\$0	\$1,000	\$1,000	\$0	0.0%
100-4216-486	UNIFORMS AND SUPPLIES	\$2,886	\$3,500	\$25,500	\$22,000	628.6%
100-4216-610	MISCELLANEOUS EXPENSES	\$21	\$0	\$0	\$0	0.0%
100-4255-240	OFFICE SUPPLIES & EXPENSE	\$465	\$901	\$700	-\$201	-22.3%
100-4255-250	EQUIPMENT SUPPLIES & MAINT	\$2,844	\$3,500	\$3,500	\$0	0.0%
100-4255-251	NON-CAPITALIZED EQUIPMENT	\$4,763	\$19,000	\$15,000	-\$4,000	-21.1%
100-4255-270	UTILITIES	\$2,932	\$600	\$0	-\$600	-100.0%
100-4255-280	COMMUNICATIONS	\$1,105	\$21,000	\$21,000	\$0	0.0%
100-4255-290	GASOLINE	\$9,253	\$12,500	\$12,500	\$0	0.0%
100-4255-311	SOFTWARE PACKAGES	\$0	\$1,545	\$1,500	-\$45	-2.9%
100-4255-480	SPECIAL DEPT SUPPLIES	\$951	\$1,000	\$1,000	\$0	0.0%
100-4255-485	CITIZENS CORPS CERT GRANT EXP	\$0	\$3,000	\$0	-\$3,000	-100.0%
100-4255-486	UNIFORMS AND SUPPLIES	\$0	\$900	\$900	\$0	0.0%
100-4255-630	EMERGENCY OPERATIONS	\$4,998	\$7,754	\$8,000	\$246	3.2%
		\$66,366	\$123,390	\$131,000	\$7,610	6.2%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
<i>Capital Investment</i>						
100-4216-740	CAPITALIZED EQUIPMENT	\$15,500	\$70,500	\$22,500	-\$48,000	-68.1%
		\$15,500	\$70,500	\$22,500	-\$48,000	-68.1%
Total Sheriff: Emergency Management		\$196,537	\$317,200	\$282,100	-\$35,100	-11.1%
Sheriff: Animal Control						
<i>Personnel</i>						
100-4253-110	FULL TIME EMPLOYEES	\$104,878	\$113,800	\$117,200	\$3,400	3.0%
100-4253-115	OVERTIME	\$1,517	\$4,500	\$4,500	\$0	0.0%
100-4253-130	EMPLOYEE BENEFITS	\$37,761	\$45,700	\$46,500	\$800	1.8%
100-4253-142	OTHER PAY	\$480	\$0	\$0	\$0	0.0%
		\$144,636	\$164,000	\$168,200	\$4,200	2.6%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
100-4253-200	MATERIAL SUPPLIES & SERVICE	\$9,550	\$12,000	\$12,000	\$0	0.0%
100-4253-251	NON-CAPITALIZED EQUIPMENT	\$46	\$0	\$0	\$0	0.0%
100-4253-290	GASOLINE	\$8,742	\$9,000	\$9,000	\$0	0.0%
100-4253-486	UNIFORMS AND SUPPLIES	\$1,202	\$2,700	\$2,700	\$0	0.0%
		\$19,540	\$23,700	\$23,700	\$0	0.0%
<i>Capital Investment</i>						
100-4253-740	CAPITALIZED EQUIPMENT	\$649	\$0	\$0	\$0	0.0%
		\$649	\$0	\$0	\$0	0.0%
Total Sheriff: Animal Control		\$164,825	\$187,700	\$191,900	\$4,200	2.2%
Fire-EMS						
<i>Personnel</i>						
100-4220-110	FULL TIME EMPLOYEES	\$340,352	\$485,500	\$0	-\$485,500	-100.0%
100-4220-115	OVERTIME	\$8,705	\$9,000	\$0	-\$9,000	-100.0%
100-4220-120	PART TIME EMPLOYEES	\$25,096	\$38,800	\$0	-\$38,800	-100.0%
100-4220-125	SEASONAL EMPLOYEES	\$14,653	\$24,400	\$0	-\$24,400	-100.0%
100-4220-130	EMPLOYEE BENEFITS	\$175,598	\$265,100	\$0	-\$265,100	-100.0%
100-4260-110	FULL TIME EMPLOYEES	\$0	\$0	\$744,500	\$744,500	100.0%
100-4260-115	OVERTIME	\$0	\$0	\$37,500	\$37,500	100.0%
100-4260-120	PART TIME EMPLOYEES	\$0	\$0	\$166,800	\$166,800	100.0%
100-4260-125	SEASONAL EMPLOYEES	\$0	\$0	\$18,700	\$18,700	100.0%
100-4260-130	PAYROLL TAXES AND BENEFITS	\$0	\$0	\$420,500	\$420,500	100.0%
100-4260-142	PAGER PAY	\$0	\$0	\$43,800	\$43,800	100.0%
		\$564,404	\$822,800	\$1,431,800	\$609,000	74.0%
<i>Education and Training</i>						
100-4220-210	SUBSCRIPTIONS & MEMBERSHIPS	\$2,564	\$8,100	\$0	-\$8,100	-100.0%
100-4220-230	TRAVEL	\$2,978	\$1,400	\$0	-\$1,400	-100.0%
100-4220-330	EDUCATION & TRAINING	\$1,795	\$5,500	\$0	-\$5,500	-100.0%
100-4260-210	SUBSCRIPTIONS & MEMBERSHIPS	\$0	\$0	\$3,000	\$3,000	100.0%
100-4260-230	TRAVEL & TRAINING	\$0	\$0	\$9,350	\$9,350	100.0%
100-4260-330	EDUCATION & TRAINING	\$0	\$0	\$6,750	\$6,750	100.0%
		\$7,337	\$15,000	\$19,100	\$4,100	27.3%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
<i>Supplies and Services</i>						
100-4220-140	UNIFORM ALLOWANCE	\$120	\$0	\$0	\$0	0.0%
100-4220-240	OFFICE EXPENSE	\$3,816	\$3,700	\$0	-\$3,700	-100.0%
100-4220-250	EQUIPMENT SUPPLIES & MAINT	\$53,998	\$104,000	\$0	-\$104,000	-100.0%
100-4220-251	NON-CAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0	0.0%
100-4220-255	WILDLAND FIRE EQUIP & SUPPLIES	\$5,988	\$6,700	\$0	-\$6,700	-100.0%
100-4220-270	UTILITIES	\$2,475	\$3,500	\$0	-\$3,500	-100.0%
100-4220-280	COMMUNICATIONS	\$5,079	\$4,600	\$0	-\$4,600	-100.0%
100-4220-311	SOFTWARE	\$4,627	\$1,000	\$0	-\$1,000	-100.0%
100-4220-315	PROF & TECH-MEDICAL	\$1,720	\$3,200	\$0	-\$3,200	-100.0%
100-4220-450	HAZARD/MATERIALS SUPPLIES	\$4,731	\$5,000	\$0	-\$5,000	-100.0%
100-4220-451	TECHNICAL RESCUE MATERIALS/SUP	\$1,900	\$2,000	\$0	-\$2,000	-100.0%
100-4220-480	SPECIAL GRANT EXPENSE -LEPC	\$0	\$4,000	\$0	-\$4,000	-100.0%
100-4220-481	UNIFORMS AND SUPPLIES	\$4,935	\$4,000	\$0	-\$4,000	-100.0%
100-4220-486	FIRE PREVENTION PROMO-SUPPLIES	\$509	\$1,000	\$0	-\$1,000	-100.0%
100-4220-510	WILDLAND FIRE MITIGATION FUND	\$0	\$5,000	\$0	-\$5,000	-100.0%
100-4220-610	MISC SUPPLIES/Recognition	\$9,000	\$10,000	\$0	-\$10,000	-100.0%
100-4220-620	MISC SERVICES	\$303	\$11,000	\$0	-\$11,000	-100.0%
100-4220-625	MISC SERVICES - AIR COMPRESSOR	\$6,835	\$7,500	\$0	-\$7,500	-100.0%
100-4220-630	RANGE FIRE SUPPRESSION	\$0	\$25,000	\$0	-\$25,000	-100.0%
100-4220-631	OTHER FIRE 100% REIMBURSABLE	\$651	\$15,000	\$0	-\$15,000	-100.0%
100-4220-632	STATE FIRE WARDEN COST SHARE	\$34,990	\$36,000	\$0	-\$36,000	-100.0%
100-4260-240	OFFICE SUPPLIES & POSTAGE	\$0	\$0	\$4,700	\$4,700	100.0%
100-4260-250	EQUIPMENT SUPPLIES & MAINT	\$0	\$0	\$73,000	\$73,000	100.0%
100-4260-251	NON-CAPITALIZED EQUIPMENT	\$0	\$0	\$28,000	\$28,000	100.0%
100-4260-255	WILDLAND FIRE EQUIP & SUPPLIES	\$0	\$0	\$9,400	\$9,400	100.0%
100-4260-270	UTILITIES	\$0	\$0	\$10,900	\$10,900	100.0%
100-4260-280	COMMUNICATIONS	\$0	\$0	\$14,500	\$14,500	100.0%
100-4260-290	GASOLINE	\$0	\$0	\$26,000	\$26,000	100.0%
100-4260-310	PROFESSIONAL & TECHNICAL	\$0	\$0	\$63,200	\$63,200	100.0%
100-4260-311	SOFTWARE PACKAGES	\$0	\$0	\$24,000	\$24,000	100.0%
100-4260-450	HAZARD/MATERIALS SUPPLIES	\$0	\$0	\$5,000	\$5,000	100.0%
100-4260-451	TECHNICAL RESCUE MATERIALS/SUP	\$0	\$0	\$2,000	\$2,000	100.0%
100-4260-480	SPECIAL GRANT EXPENSE - LEPC	\$0	\$0	\$4,000	\$4,000	100.0%
100-4260-481	UNIFORMS AND SUPPLIES	\$0	\$0	\$13,000	\$13,000	100.0%
100-4260-486	FIRE PREVENTION PROMO-SUPPLIES	\$0	\$0	\$1,000	\$1,000	100.0%
100-4260-510	INSURANCE	\$0	\$0	\$4,000	\$4,000	100.0%
100-4260-511	WILDLAND FIRE MITIGATION FUND	\$0	\$0	\$20,000	\$20,000	100.0%
100-4260-610	MISC SUPPLIES - RECOGNITION	\$0	\$0	\$10,000	\$10,000	100.0%
100-4260-620	MISCELLANEOUS SERVICES	\$0	\$0	\$40,000	\$40,000	100.0%
100-4260-625	MISC SERVICES - AIR COMPRESSOR	\$0	\$0	\$8,500	\$8,500	100.0%
100-4260-630	RANGE FIRE SUPPRESSION	\$0	\$0	\$25,000	\$25,000	100.0%
100-4260-631	OTHER FIRE 100% REIMBURSABLE	\$0	\$0	\$15,000	\$15,000	100.0%
100-4260-632	STATE FIRE WARDEN COST SHARE	\$0	\$0	\$42,000	\$42,000	100.0%
		\$141,677	\$252,200	\$443,200	\$191,000	75.7%
<i>Capital Investment</i>						
100-4220-720	BUILDINGS	\$9,843	\$5,000	\$0	-\$5,000	-100.0%
100-4220-740	CAPITALIZED EQUIPMENT	\$736,260	\$111,000	\$0	-\$111,000	-100.0%
100-4260-720	BUILDINGS	\$0	\$0	\$125,000	\$125,000	100.0%
100-4260-740	CAPITALIZED EQUIPMENT	\$0	\$0	\$451,200	\$451,200	100.0%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
		\$746,103	\$116,000	\$576,200	\$460,200	396.7%
Total Fire-EMS		\$1,459,521	\$1,206,000	\$2,470,300	\$1,264,300	104.8%
Health and Welfare						
Mental Health Services						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
100-4310-481	BEAR RIVER MENTAL HEALTH SERVC	\$320,517	\$320,600	\$322,600	\$2,000	0.6%
		\$320,517	\$320,600	\$322,600	\$2,000	0.6%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Mental Health Services		\$320,517	\$320,600	\$322,600	\$2,000	0.6%
Welfare Services						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
100-4340-485	SUNSHINE TERRACE	\$65,000	\$80,000	\$80,000	\$0	0.0%
100-4340-486	MISC POOR & INDIGENT	\$600	\$2,800	\$2,800	\$0	0.0%
		\$65,600	\$82,800	\$82,800	\$0	0.0%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Welfare Services		\$65,600	\$82,800	\$82,800	\$0	0.0%
Culture and Recreation						
Fairgrounds						
<i>Personnel</i>						
100-4511-110	FULL TIME EMPLOYEES	\$190,874	\$195,100	\$232,800	\$37,700	19.3%
100-4511-115	OVERTIME	\$3,428	\$3,600	\$3,000	-\$600	-16.7%
100-4511-120	PART TIME EMPLOYEES	\$39,809	\$73,600	\$59,000	-\$14,600	-19.8%
100-4511-125	SEASONAL EMPLOYEES	\$4,140	\$11,900	\$19,500	\$7,600	63.9%
100-4511-130	EMPLOYEE BENEFITS	\$103,288	\$104,600	\$119,600	\$15,000	14.3%
100-4511-142	OTHER PAY	\$3,942	\$4,500	\$4,500	\$0	0.0%
		\$345,481	\$393,300	\$438,400	\$45,100	11.5%
<i>Education and Training</i>						



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
100-4511-210	SUBSCRIPTIONS & MEMBERSHIPS	\$350	\$100	\$400	\$300	300.0%
100-4511-230	TRAVEL	\$348	\$300	\$1,300	\$1,000	333.3%
		\$698	\$400	\$1,700	\$1,300	325.0%
<i>Supplies and Services</i>						
100-4511-240	OFFICE EXPENSE & SUPPLIES	\$6,934	\$6,800	\$8,100	\$1,300	19.1%
100-4511-250	EQUIPMENT SUPPLIES & MAINT	\$41,359	\$39,600	\$41,600	\$2,000	5.1%
100-4511-260	BUILDING & GROUNDS	\$53,058	\$88,400	\$20,000	-\$68,400	-77.4%
100-4511-270	UTILITIES	\$78,409	\$85,000	\$82,000	-\$3,000	-3.5%
100-4511-271	UTILITIES - EVENT CENTER	\$25,427	\$35,000	\$27,500	-\$7,500	-21.4%
100-4511-280	COMMUNICATIONS	\$20,155	\$17,600	\$18,500	\$900	5.1%
100-4511-290	ADVERTISING	\$802	\$500	\$800	\$300	60.0%
100-4511-311	SOFTWARE	\$4,346	\$4,500	\$6,000	\$1,500	33.3%
100-4511-486	UNIFORMS	\$0	\$0	\$1,000	\$1,000	100.0%
100-4511-620	MISC SERVICES	\$32,266	\$33,000	\$33,500	\$500	1.5%
		\$262,756	\$310,400	\$239,000	-\$71,400	-23.0%
<i>Capital Investment</i>						
100-4511-720	BUILDINGS	\$13,380	\$300,400	\$0	-\$300,400	-100.0%
100-4511-730	IMPROVEMENTS	\$20,285	\$79,900	\$115,000	\$35,100	43.9%
100-4511-740	CAPITALIZED EQUIPMENT	\$271,731	\$372,400	\$32,000	-\$340,400	-91.4%
		\$305,396	\$752,700	\$147,000	-\$605,700	-80.5%
Total Fairgrounds		\$914,331	\$1,456,800	\$826,100	-\$630,700	-43.3%
TV Translator Station						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
100-4560-250	EQUIP REPAIR & MAINT-TV TRANS	\$4,010	\$2,800	\$4,000	\$1,200	42.9%
100-4560-270	UTILITIES	\$5,742	\$5,600	\$7,600	\$2,000	35.7%
100-4560-491	TV TRANSLATOR	\$6,732	\$7,200	\$7,200	\$0	0.0%
		\$16,484	\$15,600	\$18,800	\$3,200	20.5%
<i>Capital Investment</i>						
100-4560-740	TV TRANSLATOR EQUIPMENT	\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total TV Translator Station		\$16,484	\$15,600	\$18,800	\$3,200	20.5%
Library Services						
<i>Personnel</i>						
100-4581-120	PART TIME EMPLOYEES	\$40,415	\$48,600	\$54,000	\$5,400	11.1%
100-4581-130	EMPLOYEE BENEFITS	\$3,402	\$4,800	\$4,400	-\$400	-8.3%
		\$43,817	\$53,400	\$58,400	\$5,000	9.4%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
100-4581-240	OFFICE EXPENSE & SUPPLIES	\$1,745	\$3,500	\$3,500	\$0	0.0%
100-4581-251	NON CAPITALIZED EQUIPMENT	\$0	\$500	\$500	\$0	0.0%
100-4581-280	COMMUNICATIONS	\$2,628	\$2,600	\$2,600	\$0	0.0%
100-4581-485	LIB. MATERIALS-BOOK COLLECTION	\$45,936	\$30,000	\$30,000	\$0	0.0%
100-4581-610	MISC SUPPLIES	\$133	\$1,000	\$1,000	\$0	0.0%
100-4581-620	MISC SERVICES	\$1,938	\$10,300	\$15,800	\$5,500	53.4%
		\$52,380	\$47,900	\$53,400	\$5,500	11.5%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Library Services		\$96,197	\$101,300	\$111,800	\$10,500	10.4%
Fair and Rodeo						
<i>Personnel</i>						
100-4620-110	FULL TIME EMPLOYEES	\$625	\$0	\$0	\$0	0.0%
100-4620-115	OVERTIME	\$3,087	\$8,000	\$8,000	\$0	0.0%
100-4620-125	SEASONAL EMPLOYEES	\$14,699	\$9,600	\$10,000	\$400	4.2%
100-4620-130	EMPLOYEE BENEFITS	\$2,004	\$1,600	\$1,600	\$0	0.0%
100-4621-110	FULL TIME EMPLOYEES	\$152	\$0	\$0	\$0	0.0%
100-4621-115	OVERTIME	\$497	\$1,000	\$1,000	\$0	0.0%
100-4621-125	SEASONAL EMPLOYEES	\$2,113	\$2,200	\$2,200	\$0	0.0%
100-4621-130	EMPLOYEE BENEFITS	\$435	\$300	\$300	\$0	0.0%
		\$23,612	\$22,700	\$23,100	\$400	1.8%
<i>Education and Training</i>						
100-4620-210	SUBSCRIPTIONS & MEMBERSHIPS	\$75	\$1,000	\$1,000	\$0	0.0%
100-4620-230	TRAVEL	\$195	\$1,500	\$2,700	\$1,200	80.0%
100-4621-210	RODEO PRCA/WOMENS DUES	\$1,450	\$1,600	\$2,800	\$1,200	75.0%
100-4621-230	TRAVEL	\$1,834	\$7,500	\$7,500	\$0	0.0%
		\$3,554	\$11,600	\$14,000	\$2,400	20.7%
<i>Supplies and Services</i>						
100-4620-221	ADVERTISING	\$12,265	\$18,500	\$8,500	-\$10,000	-54.1%
100-4620-240	OFFICE EXPENSE	\$2,369	\$1,500	\$1,500	\$0	0.0%
100-4620-250	EQUIPMENT SUPPLIES & MAINT	\$38,127	\$26,700	\$26,700	\$0	0.0%
100-4620-251	NON-CAPITALIZED EQUIPMENT	\$0	\$500	\$800	\$300	60.0%
100-4620-280	COMMUNICATIONS	\$0	\$200	\$200	\$0	0.0%
100-4620-290	PRIZE MONEY & TROPHY	\$26,882	\$43,000	\$43,000	\$0	0.0%
100-4620-311	SOFTWARE	\$0	\$1,300	\$1,300	\$0	0.0%
100-4620-480	ENTERTAINMENT	\$5,900	\$14,000	\$14,000	\$0	0.0%
100-4620-486	UNIFORMS AND SUPPLIES	\$0	\$1,500	\$1,500	\$0	0.0%
100-4620-610	MISCELLANEOUS SUPPLIES	\$0	\$1,000	\$1,000	\$0	0.0%
100-4620-620	SECURITY AND OTHER SERVICES	\$9,085	\$5,000	\$5,500	\$500	10.0%
100-4620-621	MISC SERVICES - CARNIVAL CONTR	\$36,048	\$30,000	\$30,000	\$0	0.0%
100-4620-622	FAIR MANAGEMENT SERVICES	\$4,000	\$4,500	\$4,500	\$0	0.0%
100-4621-221	ADVERTISING	\$5,636	\$19,000	\$9,000	-\$10,000	-52.6%
100-4621-240	OFFICE EXPENSE & SUPPLIES	\$2,108	\$2,300	\$2,800	\$500	21.7%
100-4621-250	EQUIPMENT SUPPLIES & MAINT	\$1,419	\$500	\$500	\$0	0.0%
100-4621-251	MINOR EQUIPMENT	\$0	\$500	\$800	\$300	60.0%
100-4621-290	PRIZE MONEY & TROPHIES	\$60,000	\$78,500	\$79,500	\$1,000	1.3%
100-4621-480	RODEO - SECURITY & JUDGES	\$2,265	\$3,600	\$2,200	-\$1,400	-38.9%



2021 Adopted Budget Account Detail

Fund: General

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
100-4621-481	RODEO QUEEN CONTEST EXPENSE	\$1,497	\$3,500	\$3,500	\$0	0.0%
100-4621-620	MISCELLANEOUS SERVICES	\$2,841	\$2,500	\$2,500	\$0	0.0%
100-4621-621	CONTRACTS	\$71,900	\$96,300	\$92,400	-\$3,900	-4.0%
100-4621-622	RODEO MANAGEMENT SERVICES	\$4,500	\$4,500	\$4,500	\$0	0.0%
100-4621-650	SPECIAL RODEO EVENTS	\$4,842	\$7,000	\$11,000	\$4,000	57.1%
100-4625-200	STATE FAIR	\$0	\$1,000	\$1,000	\$0	0.0%
		\$291,684	\$366,900	\$348,200	-\$18,700	-5.1%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Fair and Rodeo		\$318,850	\$401,200	\$385,300	-\$15,900	-4.0%
Other Financing Uses						
Transfers Out						
100-4810-200	TRANSFER OUT - MUNICIPAL SERV	\$167,300	\$0	\$0	\$0	0.0%
100-4810-240	TRANSFER OUT - COUNCIL ON AGE	\$291,900	\$292,000	\$292,000	\$0	0.0%
100-4810-290	TRANSFER OUT - CJC	\$3,900	\$1,400,000	\$31,000	-\$1,369,000	-97.8%
100-4810-310	TRANSFER OUT - DEBT SERVICE	\$1,501,700	\$1,693,800	\$1,699,300	\$5,500	0.3%
100-4810-400	TRANSFER OUT - CAPITAL PROJECT	\$350,000	\$650,000	\$0	-\$650,000	-100.0%
Total Transfers Out		\$2,314,800	\$4,035,800	\$2,022,300	-\$2,013,500	-49.9%
Addition to Fund Balance						
100-4800-990	CONTRIBUTION - FUND BALANCE	\$0	\$1,321,900	\$975,300	-\$346,600	-26.2%
Total Addition to Fund Balance		\$0	\$1,321,900	\$975,300	-\$346,600	-26.2%
Total Expenditures		\$29,959,460	\$47,614,800	\$34,541,600	-\$13,073,200	-27.5%



2021 Adopted Budget by Fund

Fund: Municipal Services

	2019 Actual	2020 Estimate	2021 Adopted
Revenues			
Taxes			
Sales Taxes	\$5,395,428	\$5,571,000	\$5,966,000
	<u>\$5,395,428</u>	<u>\$5,571,000</u>	<u>\$5,966,000</u>
Other Revenues			
Intergovernmental	\$4,037,165	\$3,867,900	\$2,804,400
Charges for Services	\$1,354,134	\$1,327,900	\$1,232,000
Licenses and Permits	\$1,065,619	\$920,000	\$1,022,300
Interest and Investment Income	\$8,085	\$80,000	\$10,000
Public Contributions	\$6,000	\$6,000	\$6,000
Miscellaneous Revenue	\$17,701	\$5,000	\$5,000
	<u>\$6,488,704</u>	<u>\$6,206,800</u>	<u>\$5,079,700</u>
Other Financing Sources			
Sale of Assets	\$225,850	\$185,500	\$238,000
Transfers from Other Funds	\$562,219	\$837,600	\$248,900
Use of Fund Balance	\$0	\$1,697,800	\$370,100
	<u>\$788,069</u>	<u>\$2,720,900</u>	<u>\$857,000</u>
Total Revenue and Other Financing Sources	\$12,672,201	\$14,498,700	\$11,902,700
Expenditures			
General Government			
Development Services Administration	\$0	\$230,300	\$357,300
Zoning Administration	\$435,656	\$776,700	\$373,200
Building Inspection	\$704,928	\$856,600	\$831,700
Sanitation and Waste Collection	\$26,650	\$30,000	\$0
Miscellaneous Expense	\$0	\$1,500	\$1,500
	<u>\$1,167,234</u>	<u>\$1,895,100</u>	<u>\$1,563,700</u>
Public Safety			
Animal Control	\$12,000	\$12,000	\$12,000
Fire	\$127,937	\$244,900	\$288,100
	<u>\$139,937</u>	<u>\$256,900</u>	<u>\$300,100</u>
Streets and Public Improvements			
Roads	\$5,340,522	\$5,377,400	\$4,876,900
Vegetation Management	\$599,145	\$663,600	\$658,400
Public Works	\$361,217	\$729,700	\$653,700
Contributions to Other Governments	\$1,472,190	\$2,900,000	\$2,900,000
	<u>\$7,773,074</u>	<u>\$9,670,700</u>	<u>\$9,089,000</u>
Culture and Recreation			



2021 Adopted Budget by Fund

Fund: Municipal Services

	2019 Actual	2020 Estimate	2021 Adopted
Trails Management	\$137,266	\$1,173,700	\$100,500
Eccles Ice Center Support	\$14,268	\$16,000	\$16,000
	\$151,534	\$1,189,700	\$116,500
Other Financing Uses			
Transfers Out	\$4,211,000	\$1,431,400	\$833,400
Addition to Fund Balance	\$0	\$54,900	\$0
	\$4,211,000	\$1,486,300	\$833,400
Total Expenditures and Other Financing Uses	\$13,442,779	\$14,498,700	\$11,902,700
Change in Fund Balance	-\$770,578	\$0	\$0



2021 Adopted Budget Expenditures by Category

Fund: Municipal Services

	Personnel	Education and Training	Supplies and Services	Capital Investment	2021 Adopted
Expenditures					
General Government					
Development Services Administration	\$281,300	\$17,100	\$18,900	\$40,000	\$357,300
Zoning Administration	\$333,300	\$18,800	\$21,100	\$0	\$373,200
Building Inspection	\$598,000	\$19,400	\$62,300	\$152,000	\$831,700
Sanitation and Waste Collection	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$0	\$0	\$1,500	\$0	\$1,500
	<u>\$1,212,600</u>	<u>\$55,300</u>	<u>\$103,800</u>	<u>\$192,000</u>	<u>\$1,563,700</u>
Public Safety					
Animal Control	\$0	\$0	\$12,000	\$0	\$12,000
Fire	\$0	\$10,000	\$278,100	\$0	\$288,100
	<u>\$0</u>	<u>\$10,000</u>	<u>\$278,100</u>	<u>\$0</u>	<u>\$288,100</u>
Streets and Public Improvements					
Roads	\$1,626,800	\$8,800	\$2,586,300	\$655,000	\$4,876,900
Vegetation Management	\$394,000	\$2,500	\$233,900	\$28,000	\$658,400
Public Works	\$361,600	\$13,600	\$197,500	\$81,000	\$653,700
Contributions to Other Governments	\$0	\$0	\$2,900,000	\$0	\$2,900,000
	<u>\$2,382,400</u>	<u>\$24,900</u>	<u>\$5,917,700</u>	<u>\$764,000</u>	<u>\$9,089,000</u>
Culture and Recreation					
Trails Management	\$80,300	\$5,700	\$14,500	\$0	\$100,500
Eccles Ice Center Support	\$0	\$0	\$16,000	\$0	\$16,000
	<u>\$80,300</u>	<u>\$5,700</u>	<u>\$30,500</u>	<u>\$0</u>	<u>\$116,500</u>
Total Expenditures	\$3,675,300	\$95,900	\$6,342,100	\$956,000	\$11,069,300



2021 Adopted Budget Account Detail

Fund: Municipal Services

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Taxes						
<i>Sales Taxes</i>						
200-31-30000	SALES & USE TAX	\$976,219	\$963,000	\$1,138,000	\$175,000	18.2%
200-31-30100	SALES TAX - TRANSPORTATION	\$2,939,040	\$1,703,000	\$1,923,000	\$220,000	12.9%
200-31-30200	SALES TAX - DUE TO OTHER GOV	\$1,472,190	\$2,900,000	\$2,900,000	\$0	0.0%
200-31-41000	FRANCHISE TAX	\$7,979	\$5,000	\$5,000	\$0	0.0%
Total Taxes		\$5,395,428	\$5,571,000	\$5,966,000	\$395,000	7.1%
Other Revenues						
Intergovernmental						
<i>General Government</i>						
200-33-12100	FEDERAL AWARDS - PILT	\$778,519	\$804,000	\$804,000	\$0	0.0%
200-33-44100	STATE AWARDS - PILT	\$9,161	\$9,200	\$9,200	\$0	0.0%
		<u>\$787,680</u>	<u>\$813,200</u>	<u>\$813,200</u>	<u>\$0</u>	<u>0.0%</u>
<i>Streets and Public Improvements</i>						
200-33-12500	FEDERAL AWARDS - FEMA	\$1,272,270	\$0	\$0	\$0	0.0%
200-33-12700	FEDERAL AWARDS - EPA	\$0	\$153,500	\$0	-\$153,500	-100.0%
200-33-12900	FEDERAL GRANTS - WEED	\$8,000	\$8,000	\$8,000	\$0	0.0%
200-33-44200	STATE AWARDS - CLASS B ROADS	\$1,824,628	\$1,979,000	\$1,900,000	-\$79,000	-4.0%
200-33-44250	STATE - INVASIVE SPECIES	\$97,943	\$126,000	\$0	-\$126,000	-100.0%
200-33-44255	STATE - FORESTRY FIRE ST LANDS	\$5,308	\$25,000	\$0	-\$25,000	-100.0%
200-33-44510	STATE - PHRAGMITES	\$10,000	\$0	\$0	\$0	0.0%
200-33-44900	STATE AWARDS - WEED	\$0	\$0	\$77,200	\$77,200	100.0%
200-33-44990	STATE AWARDS - OTHER	\$7,000	\$63,000	\$6,000	-\$57,000	-90.5%
		<u>\$3,225,149</u>	<u>\$2,354,500</u>	<u>\$1,991,200</u>	<u>-\$363,300</u>	<u>-15.4%</u>
<i>Culture and Recreation</i>						
200-33-11100	FEDERAL AWARDS - FOREST SERV	\$0	\$137,000	\$0	-\$137,000	-100.0%
200-33-44310	STATE AWARDS - UDOT - TRAILS	\$23,594	\$408,200	\$0	-\$408,200	-100.0%
200-33-44910	STATE AWARDS - TRAILS	\$742	\$155,000	\$0	-\$155,000	-100.0%
		<u>\$24,336</u>	<u>\$700,200</u>	<u>\$0</u>	<u>-\$700,200</u>	<u>-100.0%</u>
Total Intergovernmental		\$4,037,165	\$3,867,900	\$2,804,400	-\$1,063,500	-27.5%
Charges for Services						
<i>General Government</i>						
200-34-13100	SUBDIVISION ENGINEERING REVIEW	\$20	\$0	\$0	\$0	0.0%
200-34-19000	BUILDING INSPECT - CONTRACTS	\$84,000	\$32,000	\$24,000	-\$8,000	-25.0%
200-34-47100	SOLID WASTE FEES	\$45,097	\$0	\$540,000	\$540,000	100.0%
200-34-47200	GREEN WASTE FEES	\$45	\$0	\$600	\$600	100.0%
200-34-47300	911 FEES	\$6,243	\$0	\$74,500	\$74,500	100.0%
200-34-47400	SEWER FEES	\$98	\$0	\$1,200	\$1,200	100.0%
200-34-47600	MISC UTILITY FEES	\$31	\$0	\$2,500	\$2,500	100.0%
200-34-47800	UTILITY PENALTY FEES	\$0	\$0	\$0	\$0	0.0%
200-34-47900	CONTRA UTILITY REV-LOGAN CITY	-\$51,346	\$0	-\$618,000	-\$618,000	100.0%
200-36-80000	GARBAGE / WEED - PAST DUE	\$29,660	\$30,000	\$0	-\$30,000	-100.0%
200-32-13000	ZONING & SUBDIVISION	\$42,647	\$70,000	\$60,000	-\$10,000	-14.3%
200-32-15000	PUBLIC LAND CORNER PRES. FUND	\$5,660	\$2,500	\$4,000	\$1,500	60.0%
200-32-17000	ENCROACHMENT PERMIT FEE	\$3,950	\$4,300	\$8,000	\$3,700	86.0%



2021 Adopted Budget Account Detail

Fund: Municipal Services

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
200-32-21100	PLAN CHECKING FEES	\$208,355	\$150,000	\$185,000	\$35,000	23.3%
200-32-21200	1% SURCHARGE BUILDING PERMITS	\$0	\$0	\$0	\$0	0.0%
		\$374,460	\$288,800	\$281,800	-\$7,000	-2.4%
<i>Public Safety</i>						
200-34-56000	ANIMAL CTRL FEES - PRED MATCH	\$6,000	\$6,000	\$6,000	\$0	0.0%
		\$6,000	\$6,000	\$6,000	\$0	0.0%
<i>Streets and Public Improvements</i>						
200-34-22000	COUNTY WIDE PLANNING	\$49,949	\$46,500	\$49,000	\$2,500	5.4%
200-34-32100	ROAD CONTRACTS - MUNICIPAL	\$718,806	\$738,900	\$647,500	-\$91,400	-12.4%
200-34-32200	ROAD CONTRACTS - RSSD	\$0	\$0	\$0	\$0	0.0%
200-34-32300	ROAD CONTRACTS - OTHER	\$3,685	\$0	\$0	\$0	0.0%
200-34-35100	WEED CONTRACTS - MUNICIPAL	\$35,311	\$37,500	\$37,500	\$0	0.0%
200-34-35200	WEED CONTRACTS - CANAL	\$0	\$49,200	\$49,200	\$0	0.0%
200-34-35300	WEED CONTRACTS - LAND OWNERS	\$119,143	\$115,000	\$115,000	\$0	0.0%
		\$926,894	\$987,100	\$898,200	-\$88,900	-9.0%
<i>Culture and Recreation</i>						
200-34-22500	TRAIL COORDINATOR FEES	\$46,780	\$46,000	\$46,000	\$0	0.0%
		\$46,780	\$46,000	\$46,000	\$0	0.0%
Total Charges for Services		\$1,354,134	\$1,327,900	\$1,232,000	-\$95,900	-7.2%
Licenses and Permits						
<i>General Government</i>						
200-32-10000	BUSINESS LICENSES	\$20,235	\$20,000	\$21,000	\$1,000	5.0%
200-32-21000	BUILDING PERMITS	\$1,044,104	\$898,300	\$1,000,000	\$101,700	11.3%
200-32-25000	ANIMAL LICENSES	\$1,280	\$1,700	\$1,300	-\$400	-23.5%
Total Licenses and Permits		\$1,065,619	\$920,000	\$1,022,300	\$102,300	11.1%
Interest and Investment Income						
200-36-11000	INTEREST - CLASS B ROADS	\$8,085	\$80,000	\$10,000	-\$70,000	-87.5%
Total Interest and Investment Income		\$8,085	\$80,000	\$10,000	-\$70,000	-87.5%
Public Contributions						
<i>Public Safety</i>						
200-38-20000	CONTRIBUTIONS - MISC PUBLIC	\$6,000	\$6,000	\$6,000	\$0	0.0%
Total Public Contributions		\$6,000	\$6,000	\$6,000	\$0	0.0%
Miscellaneous Revenue						
200-36-50100	SALE OF ASSETS - ROAD	\$119	\$0	\$0	\$0	0.0%
200-36-90000	SUNDRY REVENUE	\$17,582	\$5,000	\$5,000	\$0	0.0%
Total Miscellaneous Revenue		\$17,701	\$5,000	\$5,000	\$0	0.0%
Other Financing Sources						
Sale of Assets						
200-36-51100	SALE OF CAPITAL ASSETS - ROAD	\$120,000	\$75,000	\$75,000	\$0	0.0%
200-36-51200	SALE OF CAPITAL ASSETS - WEED	\$7,050	\$5,500	\$3,000	-\$2,500	-45.5%



2021 Adopted Budget Account Detail

Fund: Municipal Services

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
200-36-51990	SALE OF CAPITAL ASSETS - OTHER	\$98,800	\$105,000	\$160,000	\$55,000	52.4%
Total Sale of Assets		\$225,850	\$185,500	\$238,000	\$52,500	28.3%
Transfers from Other Funds						
200-38-10100	TRANSFER IN - GENERAL FUND	\$167,300	\$0	\$0	\$0	0.0%
200-38-10260	TRANSFER IN - RESTAURANT TAX	\$80,000	\$150,000	\$0	-\$150,000	-100.0%
200-38-10265	TRANSFER IN - RAPZ TAX FUND	\$78,200	\$34,100	\$49,000	\$14,900	43.7%
200-38-10268	TRANSFER IN - CCOG FUND	\$85,500	\$518,200	\$79,900	-\$438,300	-84.6%
200-38-10720	TRANSFER IN - RSSD	\$148,500	\$130,300	\$120,000	-\$10,300	-7.9%
200-38-75000	TRANSFERS FROM OTHER FUNDS	\$2,719	\$5,000	\$0	-\$5,000	-100.0%
Total Transfers from Other Funds		\$562,219	\$837,600	\$248,900	-\$588,700	-70.3%
Use of Fund Balance						
200-38-90000	APPROP. FUND BALANCE - ROADS	\$0	\$101,100	\$0	-\$101,100	-100.0%
200-38-90500	APP FUND BAL - ROADS - PO	\$0	\$485,000	\$0	-\$485,000	-100.0%
200-38-92000	APPROP FUND BALANCE - MSF	\$0	\$353,000	\$360,100	\$7,100	2.0%
200-38-92500	APP FUND BAL - MSF - PO	\$0	\$477,000	\$0	-\$477,000	-100.0%
200-38-93000	APPR FUND BALANCE - PARKS/REC	\$0	\$79,000	\$10,000	-\$69,000	-87.3%
200-38-93500	APP FUND BAL - PARK/REC - PO	\$0	\$202,700	\$0	-\$202,700	-100.0%
Total Use of Fund Balance		\$0	\$1,697,800	\$370,100	-\$1,327,700	-78.2%
Total Revenues		\$12,672,201	\$14,498,700	\$11,902,700	-\$2,596,000	-17.9%

General Government

Development Services Administration

Personnel

200-4175-110	FULL TIME EMPLOYEES	\$0	\$118,900	\$187,400	\$68,500	57.6%
200-4175-130	PAYROLL TAXES AND BENEFITS	\$0	\$57,900	\$93,900	\$36,000	62.2%
		\$0	\$176,800	\$281,300	\$104,500	59.1%

Education and Training

200-4175-210	SUBSCRIPTIONS & MEMBERSHIPS	\$0	\$2,500	\$2,500	\$0	0.0%
200-4175-230	TRAVEL & SEMINARS	\$0	\$1,700	\$13,600	\$11,900	700.0%
200-4175-330	EDUCATION & TRAINING	\$0	\$1,000	\$1,000	\$0	0.0%
		\$0	\$5,200	\$17,100	\$11,900	228.8%

Supplies and Services

200-4175-240	OFFICE EXPENSE	\$0	\$2,000	\$1,500	-\$500	-25.0%
200-4175-250	EQUIPMENT SUPPLIES & MAINT	\$0	\$2,000	\$11,000	\$9,000	450.0%
200-4175-251	NON CAPITALIZED EQUIPMENT	\$0	\$1,500	\$1,500	\$0	0.0%
200-4175-280	COMMUNICATIONS	\$0	\$1,300	\$1,300	\$0	0.0%
200-4175-310	PROFESSIONAL & TECHNICAL	\$0	\$0	\$0	\$0	0.0%
200-4175-311	SOFTWARE	\$0	\$0	\$0	\$0	0.0%
200-4175-510	INSURANCE	\$0	\$0	\$2,100	\$2,100	100.0%
200-4175-620	MISC SERVICES	\$0	\$1,500	\$1,500	\$0	0.0%
		\$0	\$8,300	\$18,900	\$10,600	127.7%

Capital Investment

200-4175-740	CAPITALIZED EQUIPMENT	\$0	\$40,000	\$40,000	\$0	0.0%
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2021 Adopted Budget Account Detail

Fund: Municipal Services

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
		\$0	\$40,000	\$40,000	\$0	0.0%
Total Development Services Administration		\$0	\$230,300	\$357,300	\$127,000	55.1%
Zoning Administration						
<i>Personnel</i>						
200-4180-110	FULL TIME EMPLOYEES	\$250,548	\$234,800	\$200,600	-\$34,200	-14.6%
200-4180-120	PART TIME EMPLOYEES	\$8,334	\$17,700	\$17,800	\$100	0.6%
200-4180-130	EMPLOYEE BENEFITS	\$128,960	\$139,600	\$114,900	-\$24,700	-17.7%
		\$387,842	\$392,100	\$333,300	-\$58,800	-15.0%
<i>Education and Training</i>						
200-4180-210	SUBSCRIPTION & MEMBERSHIPS	\$2,390	\$2,000	\$2,500	\$500	25.0%
200-4180-230	TRAVEL-SEMINARS	\$21,147	\$3,300	\$16,300	\$13,000	393.9%
		\$23,537	\$5,300	\$18,800	\$13,500	254.7%
<i>Supplies and Services</i>						
200-4180-220	PUBLIC NOTICES	\$3,037	\$3,000	\$3,000	\$0	0.0%
200-4180-240	OFFICE EXPENSE	\$3,399	\$2,000	\$3,500	\$1,500	75.0%
200-4180-250	EQUIPMENT SUPPLIES & MAINT	\$4,135	\$2,300	\$2,500	\$200	8.7%
200-4180-251	NON CAPITALIZED EQUIPMENT	\$2,490	\$3,500	\$1,000	-\$2,500	-71.4%
200-4180-280	COMMUNICATIONS	\$1,632	\$1,200	\$2,500	\$1,300	108.3%
200-4180-310	PROF & TECHNICAL - ZONING	\$0	\$355,600	\$0	-\$355,600	-100.0%
200-4180-510	INSURANCE	\$3,534	\$3,600	\$0	-\$3,600	-100.0%
200-4180-620	MISC SERVICES	\$4,819	\$3,600	\$6,100	\$2,500	69.4%
200-4180-622	CITY MANAGERS ASSOCIATION	\$1,326	\$2,000	\$0	-\$2,000	-100.0%
200-4180-624	CACHE PLANNER'S ASSOCIATION	-\$95	\$2,500	\$2,500	\$0	0.0%
		\$24,277	\$379,300	\$21,100	-\$358,200	-94.4%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Zoning Administration		\$435,656	\$776,700	\$373,200	-\$403,500	-52.0%
Building Inspection						
<i>Personnel</i>						
200-4241-110	FULL TIME EMPLOYEES	\$328,390	\$391,400	\$370,500	-\$20,900	-5.3%
200-4241-115	OVERTIME	\$877	\$1,000	\$0	-\$1,000	-100.0%
200-4241-125	SEASONAL EMPLOYEES	\$7,792	\$23,500	\$34,800	\$11,300	48.1%
200-4241-130	EMPLOYEE BENEFITS	\$177,366	\$215,800	\$192,700	-\$23,100	-10.7%
		\$514,425	\$631,700	\$598,000	-\$33,700	-5.3%
<i>Education and Training</i>						
200-4241-210	SUBSCRIPTIONS & MEMBERSHIPS	\$885	\$1,500	\$1,500	\$0	0.0%
200-4241-230	TRAVEL & SEMINARS	\$11,321	\$5,300	\$17,900	\$12,600	237.7%
		\$12,206	\$6,800	\$19,400	\$12,600	185.3%
<i>Supplies and Services</i>						
200-4241-240	OFFICE EXPENSE	\$5,042	\$3,500	\$2,500	-\$1,000	-28.6%
200-4241-250	EQUIPMENT SUPPLIES & MAINT	\$11,018	\$14,500	\$14,500	\$0	0.0%
200-4241-251	NON CAPITALIZED EQUIPMENT	\$0	\$13,000	\$6,500	-\$6,500	-50.0%
200-4241-280	COMMUNICATIONS	\$3,714	\$4,200	\$4,200	\$0	0.0%
200-4241-310	PROFESSIONAL & TECHNICAL	\$15,534	\$30,000	\$30,000	\$0	0.0%
200-4241-311	SOFTWARE	\$0	\$500	\$1,100	\$600	120.0%



2021 Adopted Budget Account Detail

Fund: Municipal Services

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
200-4241-510	INSURANCE	\$6,010	\$5,900	\$3,500	-\$2,400	-40.7%
200-4241-621	1% SURCHARGE PASS-THROUGH	-\$2,877	\$0	\$0	\$0	0.0%
		\$38,441	\$71,600	\$62,300	-\$9,300	-13.0%
<i>Capital Investment</i>						
200-4241-740	CAPITALIZED EQUIPMENT	\$139,856	\$146,500	\$152,000	\$5,500	3.8%
		\$139,856	\$146,500	\$152,000	\$5,500	3.8%
Total Building Inspection		\$704,928	\$856,600	\$831,700	-\$24,900	-2.9%
Sanitation and Waste Collection						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
200-4423-200	WASTE COLLECTION COSTS	\$26,650	\$30,000	\$0	-\$30,000	-100.0%
		\$26,650	\$30,000	\$0	-\$30,000	-100.0%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Sanitation and Waste Collection		\$26,650	\$30,000	\$0	-\$30,000	-100.0%
Miscellaneous Expense						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
200-4960-600	SUNDRY EXPENSE	\$0	\$1,500	\$1,500	\$0	0.0%
		\$0	\$1,500	\$1,500	\$0	0.0%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Miscellaneous Expense		\$0	\$1,500	\$1,500	\$0	0.0%
Public Safety						
Animal Control						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						



2021 Adopted Budget Account Detail

Fund: Municipal Services

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
200-4253-480	PREDATOR CONTROL EXPENSE	\$12,000	\$12,000	\$12,000	\$0	0.0%
		\$12,000	\$12,000	\$12,000	\$0	0.0%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Animal Control		\$12,000	\$12,000	\$12,000	\$0	0.0%
Fire						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
200-4220-330	EDUCATION & TRAINING	\$4,753	\$5,000	\$10,000	\$5,000	100.0%
		\$4,753	\$5,000	\$10,000	\$5,000	100.0%
<i>Supplies and Services</i>						
200-4220-460	DEPT ALLOCATIONS	\$116,024	\$232,900	\$268,100	\$35,200	15.1%
200-4220-510	WILDLAND FIRE MITIGATION FUND	\$4,063	\$0	\$0	\$0	0.0%
200-4220-620	MISCELLANEOUS SERVICES	\$3,097	\$7,000	\$10,000	\$3,000	42.9%
		\$123,184	\$239,900	\$278,100	\$38,200	15.9%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Fire		\$127,937	\$244,900	\$288,100	\$43,200	17.6%
Streets and Public Improvements						
Roads						
<i>Personnel</i>						
200-4415-110	FULL TIME EMPLOYEES	\$881,578	\$948,700	\$915,400	-\$33,300	-3.5%
200-4415-115	OVERTIME	\$32,223	\$50,000	\$30,000	-\$20,000	-40.0%
200-4415-120	PART TIME EMPLOYEES	\$9,828	\$27,700	\$28,700	\$1,000	3.6%
200-4415-125	SEASONAL EMPLOYEES	\$125,138	\$133,600	\$135,000	\$1,400	1.0%
200-4415-130	EMPLOYEE BENEFITS	\$474,200	\$537,300	\$510,900	-\$26,400	-4.9%
200-4415-140	UNIFORM ALLOWANCE	\$8,454	\$6,800	\$6,800	\$0	0.0%
		\$1,531,421	\$1,704,100	\$1,626,800	-\$77,300	-4.5%
<i>Education and Training</i>						
200-4415-210	SUBSCRIPTIONS & MEMBERSHIPS	\$225	\$800	\$800	\$0	0.0%
200-4415-230	TRAVEL & TRAINING	\$5,587	\$8,000	\$8,000	\$0	0.0%
		\$5,812	\$8,800	\$8,800	\$0	0.0%
<i>Supplies and Services</i>						
200-4415-240	OFFICE SUPPLIES & EXPENSE	\$10,971	\$11,000	\$11,000	\$0	0.0%
200-4415-250	EQUIPMENT SUPPLIES & MAINT	\$276,083	\$283,700	\$242,000	-\$41,700	-14.7%
200-4415-251	NON-CAPITALIZED EQUIPMENT	\$37,904	\$45,500	\$39,500	-\$6,000	-13.2%
200-4415-254	FUEL	\$212,909	\$210,000	\$210,000	\$0	0.0%
200-4415-270	UTILITIES	\$24,071	\$22,000	\$40,000	\$18,000	81.8%
200-4415-280	COMMUNICATIONS	\$13,185	\$19,000	\$23,000	\$4,000	21.1%
200-4415-290	ROAD SIGNING	\$43,030	\$64,200	\$42,500	-\$21,700	-33.8%
200-4415-310	PROF & TECH -ENGINEER. & ADMIN	\$0	\$5,000	\$12,000	\$7,000	140.0%
200-4415-311	SOFTWARE PACKAGES	\$4,767	\$4,500	\$4,500	\$0	0.0%



2021 Adopted Budget Account Detail

Fund: Municipal Services

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
200-4415-410	ROAD MAINTENANCE	\$77,539	\$129,400	\$280,000	\$150,600	116.4%
200-4415-412	CHIP & SEAL ROADS - COUNTY	\$540,828	\$530,000	\$570,000	\$40,000	7.5%
200-4415-414	CHIP & SEAL ROADS - MUNICIPAL	\$372,414	\$394,000	\$400,000	\$6,000	1.5%
200-4415-416	ROAD SALT	\$80,172	\$153,300	\$85,000	-\$68,300	-44.6%
200-4415-418	ASPHALT & CONCRETE	\$301,068	\$330,500	\$400,000	\$69,500	21.0%
200-4415-420	ROAD PAINTING	\$61,246	\$80,000	\$80,000	\$0	0.0%
200-4415-422	PIPE, DRAINAGE & BOXES	\$33,472	\$126,600	\$80,000	-\$46,600	-36.8%
200-4415-480	UNIFORM & SAFETY SUPPLIES	\$10,109	\$11,800	\$12,800	\$1,000	8.5%
200-4415-510	INSURANCE	\$50,788	\$55,400	\$54,000	-\$1,400	-2.5%
		\$2,150,556	\$2,475,900	\$2,586,300	\$110,400	4.5%
<i>Capital Investment</i>						
200-4415-710	LAND PURCHASE	\$0	\$125,000	\$125,000	\$0	0.0%
200-4415-740	CAPITALIZED EQUIPMENT	\$1,543,449	\$495,600	\$450,000	-\$45,600	-9.2%
200-4415-760	NEW ROAD CONSTRUCTION	\$109,284	\$568,000	\$80,000	-\$488,000	-85.9%
		\$1,652,733	\$1,188,600	\$655,000	-\$533,600	-44.9%
Total Roads		\$5,340,522	\$5,377,400	\$4,876,900	-\$500,500	-9.3%
Vegetation Management						
<i>Personnel</i>						
200-4450-110	FULL TIME EMPLOYEES	\$95,580	\$121,100	\$151,600	\$30,500	25.2%
200-4450-115	OVERTIME	\$1,075	\$5,000	\$5,000	\$0	0.0%
200-4450-125	SEASONAL EMPLOYEES	\$106,361	\$137,000	\$137,000	\$0	0.0%
200-4450-130	EMPLOYEE BENEFITS	\$65,521	\$85,500	\$98,100	\$12,600	14.7%
200-4450-140	UNIFORM ALLOWANCE	\$2,676	\$2,300	\$2,300	\$0	0.0%
		\$271,213	\$350,900	\$394,000	\$43,100	12.3%
<i>Education and Training</i>						
200-4450-230	TRAVEL & TRAINING	\$2,052	\$1,900	\$2,500	\$600	31.6%
		\$2,052	\$1,900	\$2,500	\$600	31.6%
<i>Supplies and Services</i>						
200-4450-240	OFFICE EXPENSE	\$4,280	\$6,300	\$6,300	\$0	0.0%
200-4450-250	EQUIPMENT SUPPLIES & MAINT	\$16,321	\$24,500	\$24,500	\$0	0.0%
200-4450-251	NON CAPITALIZED EQUIPMENT	\$27,992	\$27,500	\$27,500	\$0	0.0%
200-4450-254	FUEL	\$16,002	\$16,400	\$21,000	\$4,600	28.0%
200-4450-280	COMMUNICATIONS	\$4,546	\$6,700	\$6,700	\$0	0.0%
200-4450-291	CHEMICAL SPRAY	\$104,108	\$86,200	\$104,000	\$17,800	20.6%
200-4450-295	CHEMICAL SPRAY - CONTRACTS	\$18,884	\$41,000	\$30,000	-\$11,000	-26.8%
200-4450-311	SOFTWARE	\$2,000	\$2,000	\$2,000	\$0	0.0%
200-4450-480	UNIFORM & SAFETY SUPPLIES	\$2,248	\$2,000	\$2,300	\$300	15.0%
200-4450-510	INSURANCE	\$3,880	\$4,600	\$4,600	\$0	0.0%
200-4450-620	MISC SERVICES	\$4,000	\$5,600	\$5,000	-\$600	-10.7%
		\$204,261	\$222,800	\$233,900	\$11,100	5.0%
<i>Capital Investment</i>						
200-4450-740	CAPITALIZED EQUIPMENT	\$121,619	\$88,000	\$28,000	-\$60,000	-68.2%
		\$121,619	\$88,000	\$28,000	-\$60,000	-68.2%
Total Vegetation Management		\$599,145	\$663,600	\$658,400	-\$5,200	-0.8%

Public Works

Personnel



2021 Adopted Budget Account Detail

Fund: Municipal Services

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
200-4475-110	FULL TIME EMPLOYEES	\$135,153	\$178,000	\$228,300	\$50,300	28.3%
200-4475-115	OVERTIME	\$91	\$0	\$0	\$0	0.0%
200-4475-120	PART TIME EMPLOYEES	\$8,564	\$14,400	\$14,400	\$0	0.0%
200-4475-130	EMPLOYEE BENEFITS	\$53,743	\$101,500	\$118,900	\$17,400	17.1%
		\$197,551	\$293,900	\$361,600	\$67,700	23.0%
<i>Education and Training</i>						
200-4475-210	SUBSCRIPTIONS & MEMBERSHIPS	\$2,336	\$3,300	\$2,900	-\$400	-12.1%
200-4475-230	TRAVEL & TRAINING	\$3,083	\$2,500	\$10,700	\$8,200	328.0%
		\$5,419	\$5,800	\$13,600	\$7,800	134.5%
<i>Supplies and Services</i>						
200-4475-240	OFFICE EXPENSE	\$1,744	\$8,300	\$4,300	-\$4,000	-48.2%
200-4475-250	EQUIPMENT SUPPLIES & MAINT	\$6,615	\$9,000	\$9,000	\$0	0.0%
200-4475-251	NON CAPITALIZED EQUIPMENT	\$894	\$2,500	\$5,500	\$3,000	120.0%
200-4475-280	COMMUNICATIONS	\$1,645	\$3,700	\$3,200	-\$500	-13.5%
200-4475-310	PROFESSIONAL & TECHNICAL	\$0	\$75,000	\$50,000	-\$25,000	-33.3%
200-4475-311	SOFTWARE	\$2,303	\$6,000	\$5,600	-\$400	-6.7%
200-4475-320	PROF & TECH - ENGINEER REVIEWS	\$81,302	\$118,600	\$40,000	-\$78,600	-66.3%
200-4475-322	PROF & TECH - SURVEY REVIEWS	\$27,264	\$62,000	\$40,000	-\$22,000	-35.5%
200-4475-324	PROF & TECH - FIELD SURVEYS	\$975	\$18,000	\$20,000	\$2,000	11.1%
200-4475-326	PROF & TECH - SECTION CORNERS	\$29,633	\$41,700	\$17,500	-\$24,200	-58.0%
200-4475-328	PROF & TECH - CCCOG OVERSIGHT	\$3,962	\$0	\$0	\$0	0.0%
200-4475-482	SPECIAL PROJECTS	\$0	\$40,800	\$0	-\$40,800	-100.0%
200-4475-510	INSURANCE	\$1,910	\$2,400	\$2,400	\$0	0.0%
		\$158,247	\$388,000	\$197,500	-\$190,500	-49.1%
<i>Capital Investment</i>						
200-4475-740	EQUIPMENT	\$0	\$42,000	\$81,000	\$39,000	92.9%
		\$0	\$42,000	\$81,000	\$39,000	92.9%
Total Public Works		\$361,217	\$729,700	\$653,700	-\$76,000	-10.4%
Contributions to Other Governments						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
200-4800-921	CONTRIBUTION TO OTHER GOV	\$1,472,190	\$2,900,000	\$2,900,000	\$0	0.0%
		\$1,472,190	\$2,900,000	\$2,900,000	\$0	0.0%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Contributions to Other Governments		\$1,472,190	\$2,900,000	\$2,900,000	\$0	0.0%

Culture and Recreation

Trails Management

Personnel

200-4780-110	FULL TIME EMPLOYEES	\$41,355	\$46,500	\$47,800	\$1,300	2.8%
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2021 Adopted Budget Account Detail

Fund: Municipal Services

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
200-4780-120	PART TIME EMPLOYEES	\$5,753	\$11,500	\$12,500	\$1,000	8.7%
200-4780-130	EMPLOYEE BENEFITS	\$26,061	\$21,600	\$20,000	-\$1,600	-7.4%
		\$73,169	\$79,600	\$80,300	\$700	0.9%
<i>Education and Training</i>						
200-4780-210	SUBSCRIPTIONS & MEMBERSHIPS	\$456	\$1,000	\$1,000	\$0	0.0%
200-4780-230	TRAVEL & TRAINING	\$235	\$4,000	\$4,700	\$700	17.5%
		\$691	\$5,000	\$5,700	\$700	14.0%
<i>Supplies and Services</i>						
200-4780-240	OFFICE EXPENSES	\$659	\$500	\$500	\$0	0.0%
200-4780-250	EQUIPMENT SUPPLIES & MAINT	\$782	\$500	\$0	-\$500	-100.0%
200-4780-251	NON-CAPITALIZED EQUIPMENT	\$1,684	\$2,500	\$3,000	\$500	20.0%
200-4780-280	COMMUNICATIONS	\$0	\$600	\$1,200	\$600	100.0%
200-4780-290	TRAIL SIGNAGE AND AMENITIES	\$3,873	\$2,500	\$2,500	\$0	0.0%
200-4780-310	PROFESSIONAL AND TECHNICAL	\$220	\$1,500	\$1,500	\$0	0.0%
200-4780-311	SOFTWARE	\$641	\$700	\$1,200	\$500	71.4%
200-4780-315	TRAIL PLANNING AND DESIGN	\$0	\$55,000	\$0	-\$55,000	-100.0%
200-4780-480	TRAIL DEVELOPMENT	\$0	\$362,000	\$0	-\$362,000	-100.0%
200-4780-510	INSURANCE	\$724	\$800	\$0	-\$800	-100.0%
200-4780-620	MISCELLANEOUS SERVICES	\$18,985	\$4,600	\$4,600	\$0	0.0%
		\$27,568	\$431,200	\$14,500	-\$416,700	-96.6%
<i>Capital Investment</i>						
200-4780-730	IMPROVEMENTS	\$35,838	\$657,900	\$0	-\$657,900	-100.0%
		\$35,838	\$657,900	\$0	-\$657,900	-100.0%
Total Trails Management		\$137,266	\$1,173,700	\$100,500	-\$1,073,200	-91.4%
Eccles Ice Center Support						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
200-4800-920	CONTRIBUTIONS TO OTHER UNITS	\$14,268	\$16,000	\$16,000	\$0	0.0%
		\$14,268	\$16,000	\$16,000	\$0	0.0%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Eccles Ice Center Support		\$14,268	\$16,000	\$16,000	\$0	0.0%
Other Financing Uses						
Transfers Out						
200-4810-100	TRANSFER OUT - GENERAL FUND	\$10,500	\$0	\$0	\$0	0.0%
200-4810-310	TRANSFER OUT - DEBT SERVICE	\$225,400	\$31,400	\$833,400	\$802,000	2554.1%
200-4810-400	TRANSFER OUT - CAPITAL PROJECT	\$3,975,100	\$1,400,000	\$0	-\$1,400,000	-100.0%
					\$0	0.0%
Total Transfers Out		\$4,211,000	\$1,431,400	\$833,400	-\$598,000	-41.8%



2021 Adopted Budget Account Detail

Fund: Municipal Services

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Addition to Fund Balance						
200-4800-992	CONTR. - ROAD FUND BALANCE	\$0	\$3,500	\$0	-\$3,500	-100.0%
200-4800-994	CONTR - TRAILS FUND BALANCE	\$0	\$5,000	\$0	-\$5,000	-100.0%
200-4800-995	CONTRIBUTION TO FUND BALANCE	\$0	\$46,400	\$0	-\$46,400	-100.0%
					\$0	0.0%
Total Addition to Fund Balance		\$0	\$54,900	\$0	-\$54,900	-100.0%
Total Expenditures		\$13,442,779	\$14,498,700	\$11,902,700	-\$2,596,000	-17.9%



2021 Adopted Budget by Fund

Fund: Council on Aging

	2019 Actual	2020 Estimate	2021 Adopted
Revenues			
Other Revenues			
Intergovernmental	\$302,455	\$667,000	\$363,400
Charges for Services	\$83,375	\$88,500	\$88,500
Public Contributions	\$2,994	-\$5,000	\$16,000
Miscellaneous	\$3,820	\$12,800	\$4,100
	\$392,644	\$763,300	\$472,000
Other Financing Sources			
Sale of Assets	\$15,450	\$0	\$0
Transfers from Other Funds	\$306,850	\$313,000	\$292,000
Use of Fund Balance	\$0	\$130,700	\$186,000
	\$322,300	\$443,700	\$478,000
Total Revenues	\$714,944	\$1,207,000	\$950,000
Expenditures			
Health and Welfare			
Nutrition	\$407,677	\$551,500	\$572,200
Senior Center	\$145,032	\$534,900	\$222,100
Access	\$112,651	\$120,600	\$155,700
	\$665,360	\$1,207,000	\$950,000
Other Financing Uses			
Addition to Fund Balance	\$0	\$0	\$0
	\$0	\$0	\$0
Total Expenditures	\$665,360	\$1,207,000	\$950,000
Total Change in Fund Balance	\$49,584	\$0	\$0



2021 Adopted Budget Expenditures by Category

Fund: Council on Aging

	Personnel	Education and Training	Supplies and Services	Capital Investment	2021 Adopted
Expenditures					
Health and Welfare					
Nutrition	\$327,200	\$800	\$200,200	\$44,000	\$572,200
Senior Center	\$141,400	\$1,100	\$61,800	\$17,800	\$222,100
Access	\$125,600	\$200	\$13,900	\$16,000	\$155,700
	\$594,200	\$2,100	\$275,900	\$77,800	\$950,000
Total Expenditures	\$594,200	\$2,100	\$275,900	\$77,800	\$950,000



2021 Adopted Budget Account Detail

Fund: Council on Aging

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Other Revenues						
Intergovernmental						
<i>Culture and Recreation</i>						
240-33-15101	CMM-CONGREGATE MEALS III C-1	\$54,667	\$82,200	\$82,200	\$0	0.0%
240-33-15103	CMM-USDA CASH-IN-LIEU C-1	\$11,669	\$21,600	\$21,600	\$0	0.0%
240-33-15105	CMM-STATE NUTRITION C-1	\$3,403	\$3,500	\$3,500	\$0	0.0%
240-33-15201	HDM-HOME DELIVERED III C-2	\$11,250	\$62,300	\$62,300	\$0	0.0%
240-33-15203	HDM-USDA CASH-IN-LIEU C-2	\$17,807	\$21,600	\$21,600	\$0	0.0%
240-33-15205	HDM-STATE NUTRITION C-2	\$3,403	\$3,500	\$3,500	\$0	0.0%
240-33-15207	HDM-STATE HOME DELIVERED C-2	\$89,143	\$57,800	\$57,800	\$0	0.0%
240-33-15209	ACCESS MANDATED-TITLE IIIB	\$60,518	\$62,100	\$62,100	\$0	0.0%
240-33-15301	ACCESS MANDATED-STATE SERVICE	\$30,095	\$30,100	\$30,100	\$0	0.0%
240-33-15303	ACCESS MANDATED-ST TRANSPORT	\$2,922	\$3,000	\$3,000	\$0	0.0%
240-33-15407	HEALTH INSURANCE COUNSELING	\$4,314	\$4,000	\$4,000	\$0	0.0%
240-33-15409	TITLE III D -PHP	\$2,750	\$4,600	\$4,600	\$0	0.0%
240-33-15420	MIPPA	\$1,927	\$2,500	\$2,500	\$0	0.0%
240-33-15601	FFCRA-CMM	\$0	\$17,400	\$0	-\$17,400	-100.0%
240-33-15602	FFCRA-HDM	\$0	\$23,000	\$0	-\$23,000	-100.0%
240-33-15702	CARES-HDM	\$0	\$0	\$0	\$0	0.0%
240-33-15703	CARES-PDS	\$0	\$31,400	\$0	-\$31,400	-100.0%
240-33-18000	FEDERAL GRANT - CDBG	\$0	\$221,800	\$0	-\$221,800	-100.0%
240-33-41000	STATE GRANTS XX-SSBG	\$4,600	\$4,600	\$4,600	\$0	0.0%
240-33-44100	MISC STATE GRANTS	\$3,700	\$8,000	\$0	-\$8,000	-100.0%
240-33-45000	STATE GRANT -CDBG	\$0	\$0	\$0	\$0	0.0%
240-33-70000	GRANTS - OTHER LOCAL	\$287	\$2,000	\$0	-\$2,000	-100.0%
Total Intergovernmental		\$302,455	\$667,000	\$363,400	-\$303,600	-45.5%
Charges for Services						
<i>Culture and Recreation</i>						
240-34-52000	ACCESS/TRANSPORTATION	\$345	\$500	\$500	\$0	0.0%
240-34-53000	CRAFT REVENUES	\$4,384	\$8,000	\$8,000	\$0	0.0%
240-38-40000	CONTRIB-CONGREGATE DONATIONS	\$17,128	\$14,000	\$14,000	\$0	0.0%
240-38-43000	CONTRIBUTIONS-MOW DONATIONS	\$61,518	\$66,000	\$66,000	\$0	0.0%
Total Charges for Services		\$83,375	\$88,500	\$88,500	\$0	0.0%
Public Contributions						
<i>Culture and Recreation</i>						
240-38-45000	CONTRIBUTIONS-UNITED WAY	\$0	-\$7,000	\$14,000	\$21,000	-300.0%
240-38-71200	CONTRIBUTIONS - CERAMICS/KILN	\$738	\$0	\$0	\$0	0.0%
240-38-71900	CONTRIB SPEC PROJ-UNDESIGNATED	\$2,256	\$2,000	\$2,000	\$0	0.0%
Total Public Contributions		\$2,994	-\$5,000	\$16,000	\$21,000	-420.0%
Miscellaneous						
240-36-20000	RENTS & CONCESSIONS	\$0	\$100	\$100	\$0	0.0%
240-36-90000	SUNDRY REVENUE	\$3,820	\$12,700	\$4,000	-\$8,700	-68.5%
Total Miscellaneous		\$3,820	\$12,800	\$4,100	-\$8,700	-68.0%



2021 Adopted Budget Account Detail

Fund: Council on Aging

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Other Financing Sources						
Sale of Assets						
240-36-51000	SALE OF CAPITAL ASSETS	\$15,450	\$0	\$0	\$0	0.0%
Total Sale of Assets		\$15,450	\$0	\$0	\$0	0.0%
Transfers from Other Funds						
240-38-10795	TRANSFER FROM CCCF	\$14,950	\$21,000	\$0	-\$21,000	-100.0%
240-38-11000	TRANSFER FROM GEN FUND	\$291,900	\$292,000	\$292,000	\$0	0.0%
Total Transfers from Other Funds		\$306,850	\$313,000	\$292,000	-\$21,000	-6.7%
Use of Fund Balance						
240-38-90000	APPROPRIATED FUND BALANCE	\$0	\$48,700	\$186,000	\$137,300	281.9%
240-38-90500	APP FUND BALANCE - PO	\$0	\$82,000	\$0	-\$82,000	-100.0%
Total Use of Fund Balance		\$0	\$130,700	\$186,000	\$55,300	42.3%
Total Revenues		\$714,944	\$1,207,000	\$950,000	-\$257,000	-21.3%
Health and Welfare						
Nutrition						
<i>Personnel</i>						
240-4970-110	FULL TIME EMPLOYEES	\$144,364	\$160,500	\$165,900	\$5,400	3.4%
240-4970-115	OVERTIME	\$9	\$0	\$0	\$0	0.0%
240-4970-120	PART TIME EMPLOYEES	\$45,489	\$56,100	\$69,500	\$13,400	23.9%
240-4970-130	EMPLOYEE BENEFITS	\$69,500	\$69,600	\$91,800	\$22,200	31.9%
		\$259,362	\$286,200	\$327,200	\$41,000	14.3%
<i>Education and Training</i>						
240-4970-210	SUBSCRIPTIONS & MEMBERSHIPS	\$138	\$0	\$300	\$300	100.0%
240-4970-230	TRAVEL	\$255	\$0	\$500	\$500	100.0%
		\$393	\$0	\$800	\$800	100.0%
<i>Supplies and Services</i>						
240-4970-240	SUPPLIES	\$10,858	\$18,200	\$11,200	-\$7,000	-38.5%
240-4970-250	TRANSPORTATION	\$7,155	\$7,000	\$7,200	\$200	2.9%
240-4970-251	NON CAPITALIZED EQUIPMENT	\$0	\$0	\$2,000	\$2,000	100.0%
240-4970-255	HDM SUPPLIES & MAINTENANCE	\$11,539	\$43,400	\$11,500	-\$31,900	-73.5%
240-4970-260	BUILDINGS & GROUNDS MAINT	\$13,927	\$20,800	\$30,000	\$9,200	44.2%
240-4970-270	UTILITIES	\$13,238	\$14,000	\$14,400	\$400	2.9%
240-4970-280	COMMUNICATIONS	\$1,326	\$1,700	\$1,700	\$0	0.0%
240-4970-310	PROFESSIONAL & TECHNICAL	\$0	\$0	\$0	\$0	0.0%
240-4970-311	PROF & TECH - ACCOUNTING	\$600	\$600	\$600	\$0	0.0%
240-4970-381	MEALS	\$10,218	\$14,000	\$14,000	\$0	0.0%
240-4970-382	MEALS - NICHOLAS	\$42,594	\$44,600	\$50,000	\$5,400	12.1%
240-4970-383	US FOODSERVICE	\$32,989	\$44,400	\$47,000	\$2,600	5.9%
240-4970-510	INSURANCE & BONDS	\$3,261	\$3,600	\$3,600	\$0	0.0%



2021 Adopted Budget Account Detail

Fund: Council on Aging

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
240-4970-620	MISC SERVICES	\$217	\$7,000	\$7,000	\$0	0.0%
		\$147,922	\$219,300	\$200,200	-\$19,100	-8.7%
<i>Capital Investment</i>						
240-4970-740	CAPITALIZED EQUIPMENT	\$0	\$46,000	\$44,000	-\$2,000	-4.3%
		\$0	\$46,000	\$44,000	-\$2,000	-4.3%
Total Nutrition		\$407,677	\$551,500	\$572,200	\$20,700	3.8%
Senior Center						
<i>Personnel</i>						
240-4971-110	FULL TIME EMPLOYEES	\$75,005	\$96,500	\$94,400	-\$2,100	-2.2%
240-4971-115	OVERTIME	\$18	\$0	\$0	\$0	0.0%
240-4971-130	EMPLOYEE BENEFITS	\$37,270	\$31,300	\$47,000	\$15,700	50.2%
		\$112,293	\$127,800	\$141,400	\$13,600	10.6%
<i>Education and Training</i>						
240-4971-210	SUBSCRIPTIONS & MEMBERSHIPS	\$138	\$0	\$600	\$600	100.0%
240-4971-230	TRAVEL	\$1,238	\$1,800	\$500	-\$1,300	-72.2%
		\$1,376	\$1,800	\$1,100	-\$700	-38.9%
<i>Supplies and Services</i>						
240-4971-240	SUPPLIES	\$5,945	\$8,800	\$4,000	-\$4,800	-54.5%
240-4971-250	TRANSPORTATION	\$4,617	\$15,500	\$5,000	-\$10,500	-67.7%
240-4971-251	NON CAPITALIZED EQUIPMENT	\$287	\$3,600	\$0	-\$3,600	-100.0%
240-4971-260	BUILDING & GROUNDS MAINT	\$7,391	\$15,000	\$25,000	\$10,000	66.7%
240-4971-270	UTILITIES	\$7,800	\$9,300	\$7,800	-\$1,500	-16.1%
240-4971-280	COMMUNICATIONS	\$802	\$2,100	\$1,100	-\$1,000	-47.6%
240-4971-480	SPECIAL DEPT SUPPLIES	\$1,139	\$1,000	\$2,000	\$1,000	100.0%
240-4971-510	INSURANCE & BONDS	\$1,571	\$2,900	\$2,900	\$0	0.0%
240-4971-620	MISC SERVICES	\$0	\$1,000	\$10,000	\$9,000	900.0%
240-4971-680	CENTER - ACTIVITIES EXPENSE	\$1,811	\$2,500	\$4,000	\$1,500	60.0%
		\$31,363	\$61,700	\$61,800	\$100	0.2%
<i>Capital Investment</i>						
240-4971-720	BUILDING REMODEL	\$0	\$185,000	\$0	-\$185,000	-100.0%
240-4971-730	IMPROVEMENTS	\$0	\$44,600	\$17,800	-\$26,800	-60.1%
240-4971-740	CAPITALIZED EQUIPMENT	\$0	\$114,000	\$0	-\$114,000	-100.0%
		\$0	\$343,600	\$17,800	-\$325,800	-94.8%
Total Senior Center		\$145,032	\$534,900	\$222,100	-\$312,800	-58.5%
Access						
<i>Personnel</i>						
240-4974-110	FULL TIME EMPLOYEES	\$68,420	\$76,600	\$85,200	\$8,600	11.2%
240-4974-115	OVERTIME	\$18	\$0	\$0	\$0	0.0%
240-4974-130	EMPLOYEE BENEFITS	\$31,291	\$30,100	\$40,400	\$10,300	34.2%
		\$99,729	\$106,700	\$125,600	\$18,900	17.7%
<i>Education and Training</i>						
240-4974-230	TRAVEL	\$100	\$0	\$200	\$200	100.0%
		\$100	\$0	\$200	\$200	100.0%
<i>Supplies and Services</i>						
240-4974-240	OFFICE SUPPLIES	\$833	\$3,050	\$2,000	-\$1,050	-34.4%
240-4974-250	TRANSPORTATION	\$1,500	\$500	\$1,500	\$1,000	200.0%



2021 Adopted Budget Account Detail

Fund: Council on Aging

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
240-4974-251	NON CAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0	0.0%
240-4974-260	BUILDINGS & GROUNDS MAINT	\$437	\$1,000	\$1,000	\$0	0.0%
240-4974-270	UTILITIES	\$7,232	\$7,600	\$7,600	\$0	0.0%
240-4974-280	COMMUNICATIONS	\$752	\$1,000	\$1,000	\$0	0.0%
240-4974-311	PROF & TECH - ACCOUNTING	\$600	\$0	\$0	\$0	0.0%
240-4974-510	INSURANCE	\$1,468	\$750	\$800	\$50	6.7%
		\$12,822	\$13,900	\$13,900	\$0	0.0%
<i>Capital Investment</i>						
240-4974-730	IMPROVEMENTS	\$0	\$0	\$8,000	\$8,000	100.0%
240-4974-740	CAPITALIZED EQUIPMENT	\$0	\$0	\$8,000	\$8,000	100.0%
		\$0	\$0	\$16,000	\$16,000	100.0%
Total Access		\$112,651	\$120,600	\$155,700	\$35,100	29.1%
Other Financing Uses						
Addition to Fund Balance						
240-4800-990	CONTRIBUTION - FUND BALANCE	\$0	\$0	\$0	\$0	0.0%
					\$0	0.0%
Total Addition to Fund Balance		\$0	\$0	\$0	\$0	0.0%
Total Expenditures		\$665,360	\$1,207,000	\$950,000	-\$257,000	-21.3%



2021 Adopted Budget by Fund

Fund: Health

	2019 Actual	2020 Estimate	2021 Adopted
Revenues			
Taxes			
Property Taxes	\$943,574	\$966,000	\$1,005,000
	\$943,574	\$966,000	\$1,005,000
Other Revenues			
Charges for Services	\$305,784	\$280,000	\$305,000
	\$305,784	\$280,000	\$305,000
Other Financing Sources			
Use of Fund Balance	\$0	\$113,500	\$99,300
	\$0	\$113,500	\$99,300
Total Revenues	\$1,249,358	\$1,359,500	\$1,409,300
Expenditures			
General Government			
Contributions to Other Units	\$24,695	\$50,000	\$50,000
	\$24,695	\$50,000	\$50,000
Health and Welfare			
Bear River Health Department	\$1,031,722	\$1,054,500	\$1,104,300
Air Pollution Control	\$255,000	\$255,000	\$255,000
	\$1,286,722	\$1,309,500	\$1,359,300
Other Financing Uses			
Addition to Fund Balance	\$0	\$0	\$0
	\$0	\$0	\$0
Total Expenditures	\$1,311,417	\$1,359,500	\$1,409,300
Change in Fund Balance	-\$62,059	\$0	\$0



2021 Adopted Budget Expenditures by Category

Fund: Health

	Personnel	Education and Training	Supplies and Services	Capital Investment	2021 Adopted
Expenditures					
General Government					
Contributions to Other Units	\$0	\$0	\$50,000	\$0	\$50,000
	\$0	\$0	\$50,000	\$0	\$50,000
Health and Welfare					
Bear River Health Department	\$0	\$0	\$1,104,300	\$0	\$1,104,300
Air Pollution Control	\$0	\$0	\$255,000	\$0	\$255,000
	\$0	\$0	\$1,359,300	\$0	\$1,359,300
Total Expenditures	\$0	\$0	\$1,409,300	\$0	\$1,409,300



2021 Adopted Budget Account Detail

Fund: Health

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Taxes						
Property Taxes						
210-31-11000	CURRENT PROPERTY TAXES-HEALTH	\$845,635	\$830,000	\$869,000	\$39,000	4.7%
210-31-15000	PROPERTY TAX - RDA AGREEMENTS	\$24,695	\$50,000	\$50,000	\$0	0.0%
210-31-20000	PRIOR YEARS TAX	\$15,669	\$25,000	\$25,000	\$0	0.0%
210-31-70000	FEE-IN-LIEU OF PROPERTY TAXES	\$56,788	\$60,000	\$60,000	\$0	0.0%
210-31-90000	PENALTIES AND INTEREST	\$787	\$1,000	\$1,000	\$0	0.0%
Total Property Taxes		\$943,574	\$966,000	\$1,005,000	\$39,000	4.0%
Other Revenues						
Charges for Services						
<i>General Government</i>						
210-34-40000	AIR POLLUTION CONTROL FEE	\$305,784	\$280,000	\$305,000	\$25,000	8.9%
Total Charges for Services		\$305,784	\$280,000	\$305,000	\$25,000	8.9%
Other Financing Sources						
Use of Fund Balance						
210-38-90000	APPROPRIATED FUND BALANCE	\$0	\$113,500	\$99,300	-\$14,200	-12.5%
210-38-91000	APPROP FUND BALANCE - APC FEES	\$0	\$0	\$0	\$0	0.0%
Total Use of Fund Balance		\$0	\$113,500	\$99,300	-\$14,200	-12.5%
Total Revenues		\$1,249,358	\$1,359,500	\$1,409,300	\$49,800	3.7%
General Government						
Contributions to Other Units						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
210-4800-950	CONTRIBUTIONS - RDA AGREEMENTS	\$24,695	\$50,000	\$50,000	\$0	0.0%
		\$24,695	\$50,000	\$50,000	\$0	0.0%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Contributions to Other Units		\$24,695	\$50,000	\$50,000	\$0	0.0%
Health and Welfare						
Bear River Health Department						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%



2021 Adopted Budget Account Detail

Fund: Health

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
210-4310-480	BEAR RIVER HEALTH DEPARTMENT	\$937,433	\$956,700	\$1,005,000	\$48,300	5.0%
210-4310-482	SUBSTANCE ABUSE PREVENTION	\$74,169	\$77,600	\$77,600	\$0	0.0%
210-4310-485	JRI MATCH	\$20,120	\$20,200	\$21,700	\$1,500	7.4%
		\$1,031,722	\$1,054,500	\$1,104,300	\$49,800	4.7%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Bear River Health Department		\$1,031,722	\$1,054,500	\$1,104,300	\$49,800	4.7%
Air Pollution Control						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
210-4310-620	MISC SERVICES	\$255,000	\$255,000	\$255,000	\$0	0.0%
		\$255,000	\$255,000	\$255,000	\$0	0.0%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Air Pollution Control		\$255,000	\$255,000	\$255,000	\$0	0.0%
Other Financing Uses						
Addition to Fund Balance						
210-4800-996	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0	\$0	0.0%
210-4800-997	CONTRIB TO FUND BALANCE - APC	\$0	\$0	\$0	\$0	0.0%
					\$0	0.0%
Total Addition to Fund Balance		\$0	\$0	\$0	\$0	0.0%
Total Expenditures		\$1,311,417	\$1,359,500	\$1,409,300	\$49,800	3.7%



2021 Adopted Budget by Fund

Fund: Mental Health

	2019 Actual	2020 Estimate	2021 Adopted
Revenues			
Other Revenues			
Intergovernmental	\$2,667,371	\$3,135,000	\$3,135,000
	<u>\$2,667,371</u>	<u>\$3,135,000</u>	<u>\$3,135,000</u>
Total Revenues	\$2,667,371	\$3,135,000	\$3,135,000
Expenditures			
Health and Welfare			
Mental Health Services	\$2,667,371	\$3,135,000	\$3,135,000
	<u>\$2,667,371</u>	<u>\$3,135,000</u>	<u>\$3,135,000</u>
Total Expenditures	\$2,667,371	\$3,135,000	\$3,135,000
Change in Fund Balance	\$0	\$0	\$0



2021 Adopted Budget Expenditures by Category

Fund: **Mental Health**

	Personnel	Education and Training	Supplies and Services	Capital Investment	2021 Adopted
Expenditures					
Health and Welfare					
Mental Health Services	\$0	\$0	\$3,135,000	\$0	\$3,135,000
	\$0	\$0	\$3,135,000	\$0	\$3,135,000
Total Expenditures	\$0	\$0	\$3,135,000	\$0	\$3,135,000



2021 Adopted Budget Account Detail

Fund: Mental Health

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Other Revenues						
Intergovernmental						
<i>Health and Welfare</i>						
250-33-41000	SOCIAL SERVICES REIMB.	\$2,522,123	\$3,000,000	\$3,000,000	\$0	0.0%
250-38-30000	CONTRIB -BOX ELDER COUNTY	\$138,248	\$130,000	\$130,000	\$0	0.0%
250-38-40000	CONTRIB -RICH COUNTY	\$7,000	\$5,000	\$5,000	\$0	0.0%
Total Intergovernmental		\$2,667,371	\$3,135,000	\$3,135,000	\$0	0.0%
Total Revenues		\$2,667,371	\$3,135,000	\$3,135,000	\$0	0.0%
Health and Welfare						
Mental Health Services						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
250-4310-620	MISC SERVICES-BRMH SERVICES	\$2,667,371	\$3,135,000	\$3,135,000	\$0	0.0%
		\$2,667,371	\$3,135,000	\$3,135,000	\$0	0.0%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Mental Health Services		\$2,667,371	\$3,135,000	\$3,135,000	\$0	0.0%
Total Expenditures		\$2,667,371	\$3,135,000	\$3,135,000	\$0	0.0%



2021 Adopted Budget by Fund

Fund: Children's Justice Center

	2019 Actual	2020 Estimate	2021 Adopted
Revenues			
Other Revenues			
Intergovernmental	\$419,226	\$465,700	\$455,800
Public Contributions	\$0	\$6,500	\$18,400
Miscellaneous	\$850	\$0	\$0
	<u>\$420,076</u>	<u>\$472,200</u>	<u>\$474,200</u>
Other Financing Sources			
Transfers from Other Funds	\$3,900	\$1,400,000	\$31,000
Use of Fund Balance	\$0	\$0	\$0
	<u>\$3,900</u>	<u>\$1,400,000</u>	<u>\$31,000</u>
Total Revenues	\$423,976	\$1,872,200	\$505,200
Expenditures			
Public Safety			
Children's Services	\$450,978	\$1,871,600	\$505,200
	<u>\$450,978</u>	<u>\$1,871,600</u>	<u>\$505,200</u>
Other Financing Uses			
Addition to Fund Balance	\$0	\$600	\$0
	<u>\$0</u>	<u>\$600</u>	<u>\$0</u>
Total Expenditures	\$450,978	\$1,872,200	\$505,200
Change in Fund Balance	-\$27,002	\$0	\$0



2021 Adopted Budget Expenditures by Category

Fund: Children's Justice Center

	Personnel	Education and Training	Supplies and Services	Capital Investment	2021 Adopted
Expenditures					
Public Safety					
Children's Services	\$123,500	\$31,300	\$220,400	\$130,000	\$505,200
	\$123,500	\$31,300	\$220,400	\$130,000	\$505,200
Total Expenditures	\$123,500	\$31,300	\$220,400	\$130,000	\$505,200



2021 Adopted Budget Account Detail

Fund: Children's Justice Center

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Other Revenues						
Intergovernmental						
<i>Public Safety</i>						
290-33-14100	FEDERAL GRANT - VOCA	\$244,833	\$276,000	\$139,600	-\$136,400	-49.4%
290-33-15000	CRIME VICTIM CHILDRENS JUSTICE	\$174,393	\$189,700	\$148,200	-\$41,500	-21.9%
290-33-18000	FEDERAL GRANT - CDBG	\$0	\$0	\$168,000	\$168,000	100.0%
Total Intergovernmental		\$419,226	\$465,700	\$455,800	-\$9,900	-2.1%
Public Contributions						
<i>Public Safety</i>						
290-38-70000	CONTRIB-PRIVATE SOURCES-FRIEND	\$0	\$6,500	\$18,400	\$11,900	183.1%
Total Public Contributions		\$0	\$6,500	\$18,400	\$11,900	183.1%
Miscellaneous						
290-35-10000	MISCELLANEOUS COURT FINES	\$850	\$0	\$0	\$0	0.0%
290-36-90000	SUNDRY REVENUE	\$0	\$0	\$0	\$0	0.0%
Total Miscellaneous		\$850	\$0	\$0	\$0	0.0%
Other Financing Sources						
Transfers from Other Funds						
290-38-10100	TRANSFER IN - GENERAL FUND	\$0	\$0	\$31,000	\$31,000	100.0%
290-38-71000	TRANSFER IN - GENERAL FUND	\$3,900	\$1,400,000	\$0	-\$1,400,000	-100.0%
Total Transfers from Other Funds		\$3,900	\$1,400,000	\$31,000	-\$1,369,000	-97.8%
Use of Fund Balance						
290-38-90000	APPROPRIATED FUND BALANCE	\$0	\$0	\$0	\$0	0.0%
Total Use of Fund Balance		\$0	\$0	\$0	\$0	0.0%
Total Revenues		\$423,976	\$1,872,200	\$505,200	-\$1,367,000	-73.0%
Public Safety						
Children's Services						
<i>Personnel</i>						
290-4148-110	FULL TIME EMPLOYEEES	\$95,897	\$101,100	\$0	-\$101,100	-100.0%
290-4148-115	OVERTIME	\$279	\$0	\$0	\$0	0.0%
290-4148-120	PART TIME EMPLOYEEES	\$0	\$0	\$0	\$0	0.0%
290-4148-130	BENEFITS AND PAYROLL TAXES	\$60,893	\$65,300	\$0	-\$65,300	-100.0%
290-4149-110	FULL TIME EMPLOYEEES	\$99,773	\$121,500	\$84,400	-\$37,100	-30.5%
290-4149-115	OVERTIME	\$392	\$0	\$0	\$0	0.0%
290-4149-120	PART TIME EMPLOYEEES	\$28,668	\$15,200	\$0	-\$15,200	-100.0%
290-4149-130	EMPLOYEE BENEFITS	\$36,586	\$53,200	\$39,100	-\$14,100	-26.5%
		\$322,488	\$356,300	\$123,500	-\$232,800	-65.3%
<i>Education and Training</i>						
290-4148-230	TRAVEL	\$7,153	\$400	\$2,200	\$1,800	450.0%



2021 Adopted Budget Account Detail

Fund: Children's Justice Center

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
290-4148-231	CONFERENCES	\$19,383	\$17,600	\$13,200	-\$4,400	-25.0%
290-4149-230	TRAVEL	\$2,454	\$2,200	\$1,200	-\$1,000	-45.5%
290-4149-231	TRAVEL-CONFERENCES/WORKSHOPS	\$8,985	\$8,400	\$14,700	\$6,300	75.0%
		\$37,975	\$28,600	\$31,300	\$2,700	9.4%
<i>Supplies and Services</i>						
290-4148-240	OFFICE SUPPLIES	\$5,824	\$600	\$1,100	\$500	83.3%
290-4148-251	NON-CAPITALIZED EQUIPMENT	\$3,818	\$3,800	\$0	-\$3,800	-100.0%
290-4148-280	COMMUNICATIONS	\$1,939	\$1,800	\$900	-\$900	-50.0%
290-4148-310	PROFESSIONAL AND TECHNICAL	\$68,373	\$57,600	\$147,200	\$89,600	155.6%
290-4148-450	EMERGENCY ASSISTANCE	\$0	\$0	\$1,200	\$1,200	100.0%
290-4149-250	SUPPLIES / MAINTENANCE	\$2,605	\$3,700	\$6,600	\$2,900	78.4%
290-4149-251	NON CAPITALIZED EQUIPMENT	\$0	\$1,300	\$48,200	\$46,900	3607.7%
290-4149-270	UTILITIES	\$0	\$0	\$1,200	\$1,200	100.0%
290-4149-280	COMMUNICATIONS	\$4,559	\$5,400	\$6,500	\$1,100	20.4%
290-4149-310	PROFESSIONAL & TECHNICAL	\$399	\$900	\$300	-\$600	-66.7%
290-4149-480	SPEC DEPT SUPPLIES	\$0	\$6,500	\$6,500	\$0	0.0%
290-4149-510	INSURANCE	\$2,495	\$2,500	\$600	-\$1,900	-76.0%
290-4149-610	MISC SUPPLIES	\$503	\$0	\$0	\$0	0.0%
290-4149-620	MISC SERVICES	\$0	\$100	\$100	\$0	0.0%
		\$90,515	\$84,200	\$220,400	\$136,200	161.8%
<i>Capital Investment</i>						
290-4149-720	BUILDINGS	\$0	\$1,400,000	\$130,000	-\$1,270,000	-90.7%
290-4149-740	EQUIPMENT / FURNITURE	\$0	\$2,500	\$0	-\$2,500	-100.0%
		\$0	\$1,402,500	\$130,000	-\$1,272,500	-90.7%
Total Children's Services		\$450,978	\$1,871,600	\$505,200	-\$1,366,400	-73.0%
Other Financing Uses						
Addition to Fund Balance						
290-4149-990	CONTRIBUTION - FUND BALANCE	\$0	\$600	\$0	-\$600	-100.0%
Total Addition to Fund Balance		\$0	\$600	\$0	-\$600	-100.0%
Total Expenditures		\$450,978	\$1,872,200	\$505,200	-\$1,367,000	-73.0%



2021 Adopted Budget by Fund

Fund: Visitor's Bureau

	2019 Actual	2020 Estimate	2021 Adopted
Revenues			
Taxes			
Sales Taxes	\$918,351	\$690,000	\$797,500
	\$918,351	\$690,000	\$797,500
Other Revenues			
Intergovernmental	\$77,366	\$18,100	\$0
Charges for Services	\$36,198	\$34,000	\$34,000
Public Contributions	\$2,047	\$3,400	\$4,200
Miscellaneous	\$500	\$500	\$500
	\$116,111	\$56,000	\$38,700
Other Financing Sources			
Use of Fund Balance	\$0	\$170,100	\$198,400
	\$0	\$170,100	\$198,400
Total Revenues	\$1,034,462	\$916,100	\$1,034,600
Expenditures			
Culture and Recreation			
Cache Valley Visitor's Bureau	\$757,279	\$654,100	\$772,600
	\$757,279	\$654,100	\$772,600
Other Financing Uses			
Transfers to Other Funds	\$262,000	\$262,000	\$262,000
Addition to Fund Balance	\$0	\$0	\$0
	\$262,000	\$262,000	\$262,000
Total Expenditures	\$1,019,279	\$916,100	\$1,034,600
Change in Fund Balance	\$15,183	\$0	\$0



2021 Adopted Budget Expenditures by Category

Fund: **Visitor's Bureau**

	Personnel	Education and Training	Supplies and Services	Capital Investment	2021 Adopted
Expenditures					
Culture and Recreation					
Cache Valley Visitor's Bureau	\$227,400	\$34,300	\$510,900	\$0	\$772,600
	\$227,400	\$34,300	\$510,900	\$0	\$772,600
Total Expenditures	\$227,400	\$34,300	\$510,900	\$0	\$772,600



2021 Adopted Budget Account Detail

Fund: Visitor's Bureau

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Taxes						
Sales Taxes						
230-31-51000	TRANSIENT ROOM TAX - CACHE	\$918,351	\$690,000	\$797,500	\$107,500	15.6%
Total Sales Taxes		\$918,351	\$690,000	\$797,500	\$107,500	15.6%
Other Revenues						
Intergovernmental						
<i>Culture and Recreation</i>						
230-33-50000	STATE OF UTAH-MATCHING FUNDS	\$77,366	\$18,100	\$0	-\$18,100	-100.0%
Total Intergovernmental		\$77,366	\$18,100	\$0	-\$18,100	-100.0%
Charges for Services						
<i>Culture and Recreation</i>						
230-34-94000	ITEMS SOLD - TAXABLE SALES	\$36,198	\$34,000	\$34,000	\$0	0.0%
Total Charges for Services		\$36,198	\$34,000	\$34,000	\$0	0.0%
Public Contributions						
<i>Culture and Recreation</i>						
230-38-70000	CONTRIB PRIVATE SOURCES(AD PTR	\$2,047	\$3,400	\$4,200	\$800	23.5%
Total Public Contributions		\$2,047	\$3,400	\$4,200	\$800	23.5%
Miscellaneous						
230-36-90000	SUNDRY INCOME	\$500	\$500	\$500	\$0	0.0%
Total Miscellaneous		\$500	\$500	\$500	\$0	0.0%
Other Financing Sources						
Use of Fund Balance						
230-38-90000	APPROPRIATED FUND BALANCE	\$0	\$161,000	\$198,400	\$37,400	23.2%
230-38-90500	APP FUND BAL - PO CARRY OVER	\$0	\$9,100	\$0	-\$9,100	-100.0%
Total Use of Fund Balance		\$0	\$170,100	\$198,400	\$28,300	16.6%
Total Revenues		\$1,034,462	\$916,100	\$1,034,600	\$118,500	12.9%
Culture and Recreation						
Cache Valley Visitor's Bureau						
<i>Personnel</i>						
230-4780-110	FULL TIME EMPLOYEES	\$118,747	\$125,800	\$125,200	-\$600	-0.5%
230-4780-115	OVERTIME	\$369	\$1,200	\$1,200	\$0	0.0%
230-4780-120	PART TIME EMPLOYEES	\$18,164	\$35,400	\$37,600	\$2,200	6.2%
230-4780-125	SEASONAL EMPLOYEES	\$863	\$9,600	\$8,000	-\$1,600	-16.7%
230-4780-130	EMPLOYEE BENEFITS	\$48,100	\$53,400	\$53,000	-\$400	-0.7%
230-4780-142	OTHER PAY	\$2,678	\$2,400	\$2,400	\$0	0.0%



2021 Adopted Budget Account Detail

Fund: Visitor's Bureau

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
		\$188,921	\$227,800	\$227,400	-\$400	-0.2%
<i>Education and Training</i>						
230-4780-210	SUBSCRIPTIONS & MEMBERSHIPS	\$4,033	\$6,200	\$6,200	\$0	0.0%
230-4780-230	TRAVEL/MILEAGE	\$6,594	\$18,700	\$21,000	\$2,300	12.3%
230-4780-330	EDUCATION, CONFERENCE & WORKSH	\$3,443	\$5,900	\$7,100	\$1,200	20.3%
		\$14,070	\$30,800	\$34,300	\$3,500	11.4%
<i>Supplies and Services</i>						
230-4780-240	OFFICE EXPENSE & SUPPLIES	\$1,874	\$2,200	\$2,000	-\$200	-9.1%
230-4780-241	POSTAGE	\$6,380	\$11,000	\$10,000	-\$1,000	-9.1%
230-4780-250	EQUIPMENT SUPPLIES & MAINT	\$2,498	\$2,600	\$3,200	\$600	23.1%
230-4780-251	NON CAPITALIZED EQUIPMENT	\$1,595	\$500	\$500	\$0	0.0%
230-4780-280	COMMUNICATIONS	\$1,716	\$1,500	\$1,500	\$0	0.0%
230-4780-290	RENT	\$12,000	\$12,000	\$12,000	\$0	0.0%
230-4780-311	PROF & TECH -ACCOUNTING	\$1,000	\$1,000	\$1,000	\$0	0.0%
230-4780-480	BROCHURES, MAPS & PRINTING	\$16,918	\$13,000	\$13,000	\$0	0.0%
230-4780-485	RESEARCH/SURVEY	\$167	\$400	\$400	\$0	0.0%
230-4780-490	ADVERTISING & PROMOTIONS	\$381,102	\$278,400	\$400,200	\$121,800	43.8%
230-4780-495	NORTHERN UTAH FILM COMMISSION	\$2,000	\$2,000	\$2,000	\$0	0.0%
230-4780-510	INSURANCE	\$1,508	\$1,600	\$1,600	\$0	0.0%
230-4780-610	MISC SUPPLY-AWARD, RECOG/VOLUN	\$505	\$600	\$600	\$0	0.0%
230-4780-620	MISC CONTRACT SERVICES	\$8,000	\$8,500	\$8,300	-\$200	-2.4%
230-4780-621	MISC SERVICES -BOARD EXPENSE	\$1,197	\$1,300	\$1,300	\$0	0.0%
230-4780-622	MISC SERVICES	\$21,254	\$1,000	\$1,000	\$0	0.0%
230-4780-640	EVENT SPONSORSHIP	\$20,050	\$18,200	\$19,200	\$1,000	5.5%
230-4780-650	EVENT DEVELOPMENT	\$4,802	\$7,100	\$5,600	-\$1,500	-21.1%
230-4780-660	LOCAL MATCHING PROGRAM	\$4,250	\$9,000	\$8,500	-\$500	-5.6%
230-4780-670	ITEMS FOR RESALE	\$20,959	\$19,000	\$19,000	\$0	0.0%
230-4780-920	CONTRIBUTIONS TO OTHER UNITS	\$44,513	\$4,600	\$0	-\$4,600	-100.0%
		\$554,288	\$395,500	\$510,900	\$115,400	29.2%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Cache Valley Visitor's Bureau		\$757,279	\$654,100	\$772,600	\$118,500	18.1%
Other Financing Uses						
Transfers to Other Funds						
230-4810-310	TRANSFER OUT - DEBT SERVICE	\$262,000	\$262,000	\$262,000	\$0	0.0%
Total Transfers to Other Funds		\$262,000	\$262,000	\$262,000	\$0	0.0%
Addition to Fund Balance						
230-4780-996	CONTRIBUTION - FUND BALANCE	\$0	\$0	\$0	\$0	0.0%
Total Addition to Fund Balance		\$0	\$0	\$0	\$0	0.0%
Total Expenditures		\$1,019,279	\$916,100	\$1,034,600	\$118,500	12.9%



2021 Adopted Budget by Fund

Fund: Tax Administration

	2019 Actual	2020 Estimate	2021 Adopted
Revenues			
Taxes			
Property Taxes	\$3,344,942	\$3,323,800	\$3,386,500
	<u>\$3,344,942</u>	<u>\$3,323,800</u>	<u>\$3,386,500</u>
Other Revenues			
Charges for Services	\$795,952	\$629,900	\$875,000
Miscellaneous	\$3,217	\$0	\$0
	<u>\$799,169</u>	<u>\$629,900</u>	<u>\$875,000</u>
Other Financing Sources			
Use of Fund Balance	\$0	\$627,100	\$154,600
	<u>\$0</u>	<u>\$627,100</u>	<u>\$154,600</u>
Total Revenues	\$4,144,111	\$4,580,800	\$4,416,100
Expenditures			
General Government			
Tax Administration Allocations	\$1,249,559	\$1,601,200	\$1,562,100
IT	\$388,312	\$413,300	\$440,900
Assessor	\$1,667,031	\$2,100,600	\$1,936,000
Treasurer	\$296,771	\$325,300	\$318,100
Miscellaneous	\$0	\$54,900	\$58,500
Contributions to Other Units	\$85,859	\$85,500	\$100,500
	<u>\$3,687,532</u>	<u>\$4,580,800</u>	<u>\$4,416,100</u>
Other Financing Uses			
Addition to Fund Balance	\$0	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Expenditures	\$3,687,532	\$4,580,800	\$4,416,100
Change in Fund Balance	\$456,579	\$0	\$0



2021 Adopted Budget Expenditures by Category

Fund: Tax Administration

	Personnel	Education and Training	Supplies and Services	Capital Investment	2021 Adopted
Expenditures					
General Government					
Tax Administration Allocations	\$0	\$0	\$1,562,100	\$0	\$1,562,100
IT	\$414,500	\$20,000	\$6,400	\$0	\$440,900
Assessor	\$1,546,300	\$20,500	\$369,200	\$0	\$1,936,000
Treasurer	\$267,700	\$2,200	\$48,200	\$0	\$318,100
Miscellaneous	\$0	\$0	\$58,500	\$0	\$58,500
Contributions to Other Units	\$0	\$0	\$100,500	\$0	\$100,500
	\$2,228,500	\$42,700	\$2,144,900	\$0	\$4,416,100
Total Expenditures	\$2,228,500	\$42,700	\$2,144,900	\$0	\$4,416,100



2021 Adopted Budget Account Detail

Fund: Tax Administration

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Taxes						
Property Taxes						
150-31-21000	PRIOR YR TAXES -ASSESS & COLL	\$53,874	\$60,000	\$55,000	-\$5,000	-8.3%
150-31-60000	MULTI-CO ASSESS & COLL	\$79,668	\$85,200	\$94,000	\$8,800	10.3%
150-31-62000	MULTI-COUNTY A&C - REDEMPTION	\$1,281	\$3,000	\$2,000	-\$1,000	-33.3%
150-31-65000	COUNTY ASSESS & COLL	\$3,002,539	\$2,969,100	\$3,028,000	\$58,900	2.0%
150-31-71000	FEE-IN-LIEU - MULTICOUNTY A&C	\$4,375	\$4,500	\$4,500	\$0	0.0%
150-31-72000	FEE-IN-LIEU - COUNTY A&C	\$200,086	\$200,000	\$200,000	\$0	0.0%
150-31-90000	PENALTIES AND INTEREST	\$3,119	\$2,000	\$3,000	\$1,000	50.0%
Total Property Taxes		\$3,344,942	\$3,323,800	\$3,386,500	\$62,700	1.9%
Other Revenues						
Charges for Services						
<i>General Government</i>						
150-34-12000	RECORDER FEES	\$417,388	\$294,900	\$450,000	\$155,100	52.6%
150-34-18000	ONLINE ACCESS - PROPERTY TAXES	\$117,490	\$75,000	\$165,000	\$90,000	120.0%
150-34-96000	USTC - MOTOR VEHICLE CONTRACT	\$261,074	\$260,000	\$260,000	\$0	0.0%
Total Charges for Services		\$795,952	\$629,900	\$875,000	\$245,100	38.9%
Miscellaneous						
150-36-10000	INTEREST	\$3,217	\$0	\$0	\$0	0.0%
Total Miscellaneous		\$3,217	\$0	\$0	\$0	0.0%
Other Financing Sources						
Use of Fund Balance						
150-38-90000	APPROPRIATED FUND BALANCE	\$0	\$566,300	\$154,600	-\$411,700	-72.7%
150-38-90500	APP FUND BAL - PO CARRY OVER	\$0	\$60,800	\$0	-\$60,800	-100.0%
Total Use of Fund Balance		\$0	\$627,100	\$154,600	-\$472,500	-75.3%
Total Revenues		\$4,144,111	\$4,580,800	\$4,416,100	-\$164,700	-3.6%
General Government						
Tax Administration Allocations						
150-4112-999	TAX ADMIN - COUNCIL 10%	\$14,859	\$0	\$0	\$0	0.0%
150-4131-999	TAX ADMIN - EXECUTIVE 15%	\$37,756	\$0	\$0	\$0	0.0%
150-4132-999	TAX ADMIN - FINANCE 10%	\$56,211	\$0	\$0	\$0	0.0%
150-4133-999	TAX ADMIN - ADMINISTRATOR 15%	\$5,550	\$0	\$0	\$0	0.0%
150-4134-999	TAX ADMIN - HUMAN RESOURCE 15%	\$48,249	\$0	\$0	\$0	0.0%
150-4135-999	TAX ADMIN - GIS 60%	\$160,147	\$0	\$0	\$0	0.0%
150-4136-999	TAX ADMIN - IT 30%	\$358,858	\$0	\$0	\$0	0.0%
150-4141-999	TAX ADMIN - AUDITOR 86%	\$153,278	\$0	\$0	\$0	0.0%
150-4144-999	TAX ADMIN - RECORDER 50%	\$127,948	\$0	\$0	\$0	0.0%
150-4145-999	TAX ADMIN - ATTORNEY 9%	\$153,465	\$0	\$0	\$0	0.0%
150-4150-999	TAX ADMIN - NONDEPARTMENTAL 10%	\$26,891	\$0	\$0	\$0	0.0%
150-4151-999	TAX ADMIN - MAIL & COPY 31%	\$2,779	\$0	\$0	\$0	0.0%



2021 Adopted Budget Account Detail

Fund: Tax Administration

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
150-4160-999	TAX ADMIN - BLDG & GROUNDS 31%	\$102,304	\$0	\$0	\$0	0.0%
150-4191-999	TAX ADMIN - ADV & PROMO 55%	\$1,264	\$0	\$0	\$0	0.0%
150-4099-912	TAX ADMIN - COUNCIL 10%	\$0	\$14,200	\$14,500	\$300	2.1%
150-4099-931	TAX ADMIN - EXECUTIVE 15%	\$0	\$79,300	\$72,700	-\$6,600	-8.3%
150-4099-932	TAX ADMIN - FINANCE 10%	\$0	\$69,000	\$71,800	\$2,800	4.1%
150-4099-934	TAX ADMIN - HUMAN RESOURCE 15%	\$0	\$66,600	\$66,300	-\$300	-0.5%
150-4099-935	TAX ADMIN - GIS 60%	\$0	\$174,300	\$171,500	-\$2,800	-1.6%
150-4099-936	TAX ADMIN - IT 30%	\$0	\$446,900	\$419,300	-\$27,600	-6.2%
150-4099-941	TAX ADMIN - AUDITOR 86%	\$0	\$180,000	\$199,000	\$19,000	10.6%
150-4099-944	TAX ADMIN - RECORDER 50%	\$0	\$175,800	\$170,600	-\$5,200	-3.0%
150-4099-945	TAX ADMIN - ATTORNEY 9%	\$0	\$175,900	\$192,400	\$16,500	9.4%
150-4099-950	TAX ADMIN - NONDEPARTMENTAL 10%	\$0	\$32,300	\$31,200	-\$1,100	-3.4%
150-4099-951	TAX ADMIN - MAIL AND COPY 31%	\$0	\$3,200	\$3,200	\$0	0.0%
150-4099-960	TAX ADMIN - BLDG & GROUNDS 31%	\$0	\$179,800	\$147,900	-\$31,900	-17.7%
150-4099-991	TAX ADMIN - ADV & PROMO 55%	\$0	\$3,900	\$1,700	-\$2,200	-56.4%
Total Tax Administration Allocations		\$1,249,559	\$1,601,200	\$1,562,100	-\$39,100	-2.4%
IT						
<i>Personnel</i>						
150-4136-110	FULL TIME EMPLOYEES	\$266,863	\$283,400	\$285,400	\$2,000	0.7%
150-4136-130	EMPLOYEE BENEFITS	\$121,449	\$129,900	\$129,100	-\$800	-0.6%
		\$388,312	\$413,300	\$414,500	\$1,200	0.3%
<i>Education and Training</i>						
150-4136-310	PROFESSIONAL & TECHNICAL	\$0	\$0	\$20,000	\$20,000	100.0%
		\$0	\$0	\$20,000	\$20,000	100.0%
<i>Supplies and Services</i>						
150-4136-510	INSURANCE	\$0	\$0	\$6,400	\$6,400	100.0%
		\$0	\$0	\$6,400	\$6,400	100.0%
<i>Capital Outlay</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total IT		\$388,312	\$413,300	\$440,900	\$27,600	6.7%
Assessor						
<i>Personnel</i>						
150-4146-110	FULL TIME EMPLOYEES	\$899,704	\$1,008,800	\$1,005,700	-\$3,100	-0.3%
150-4146-115	OVERTIME	\$0	\$6,000	\$5,000	-\$1,000	-16.7%
150-4146-120	PART TIME EMPLOYEES	\$0	\$2,000	\$2,000	\$0	0.0%
150-4146-130	EMPLOYEE BENEFITS	\$485,615	\$548,800	\$533,600	-\$15,200	-2.8%
		\$1,385,319	\$1,565,600	\$1,546,300	-\$19,300	-1.2%
<i>Education and Training</i>						
150-4146-210	SUBSCRIPTIONS & MEMBERSHIPS	\$3,262	\$7,500	\$7,500	\$0	0.0%
150-4146-230	TRAVEL	\$9,724	\$13,000	\$13,000	\$0	0.0%
150-4146-330	EDUCATION & TRAINING	\$0	\$0	\$0	\$0	0.0%
		\$12,986	\$20,500	\$20,500	\$0	0.0%
<i>Supplies and Services</i>						
150-4146-240	OFFICE EXPENSE	\$14,124	\$25,500	\$25,500	\$0	0.0%
150-4146-250	EQUIPMENT SUPPLIES & MAINT	\$11,197	\$17,000	\$17,000	\$0	0.0%



2021 Adopted Budget Account Detail

Fund: Tax Administration

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
150-4146-251	NON-CAPITALIZED EQUIPMENT	\$3,962	\$5,000	\$5,000	\$0	0.0%
150-4146-280	COMMUNICATIONS	\$2,877	\$8,000	\$8,000	\$0	0.0%
150-4146-310	PROFESSIONAL & TECHNICAL	\$0	\$20,000	\$20,000	\$0	0.0%
150-4146-311	COMPUTER SOFTWARE PACKAGES	\$33	\$18,100	\$30,000	\$11,900	65.7%
150-4146-320	PROFESSIONAL & TECHN ST AUDITS	\$11,040	\$14,000	\$14,000	\$0	0.0%
150-4146-510	INSURANCE	\$14,909	\$15,100	\$8,700	-\$6,400	-42.4%
150-4146-520	COLLECTION COSTS	\$0	\$1,000	\$1,000	\$0	0.0%
150-4146-620	MISC SERVICES	\$121,979	\$175,000	\$175,000	\$0	0.0%
150-4146-621	M V MAILOUT PROGRAM	\$88,605	\$90,000	\$65,000	-\$25,000	-27.8%
		\$268,726	\$388,700	\$369,200	-\$19,500	-5.0%
<i>Capital Outlay</i>						
150-4146-740	CAPITALIZED EQUIPMENT	\$0	\$125,800	\$0	-\$125,800	-100.0%
		\$0	\$125,800	\$0	-\$125,800	-100.0%
Total Assessor		\$1,667,031	\$2,100,600	\$1,936,000	-\$164,600	-7.8%
Treasurer						
<i>Personnel</i>						
150-4143-110	FULL TIME EMPLOYEES	\$171,763	\$185,100	\$183,600	-\$1,500	-0.8%
150-4143-115	OVERTIME	\$2,128	\$1,800	\$2,200	\$400	22.2%
150-4143-125	SEASONAL EMPLOYEES	\$1,572	\$2,300	\$2,300	\$0	0.0%
150-4143-130	EMPLOYEE BENEFITS	\$76,343	\$81,900	\$79,600	-\$2,300	-2.8%
		\$251,806	\$271,100	\$267,700	-\$3,400	-1.3%
<i>Education and Training</i>						
150-4143-210	SUBSCRIPTIONS & MEMBERSHIPS	\$0	\$100	\$200	\$100	100.0%
150-4143-230	TRAVEL	\$1,632	\$2,100	\$2,000	-\$100	-4.8%
		\$1,632	\$2,200	\$2,200	\$0	0.0%
<i>Supplies and Services</i>						
150-4143-240	OFFICE EXPENSE	\$8,034	\$8,600	\$7,800	-\$800	-9.3%
150-4143-250	EQUIPMENT SUPPLIES & MAINT	\$275	\$400	\$200	-\$200	-50.0%
150-4143-251	NON-CAPITALIZED EQUIPMENT	\$556	\$400	\$400	\$0	0.0%
150-4143-280	COMMUNICATIONS	\$500	\$1,600	\$1,100	-\$500	-31.3%
150-4143-310	PROFESSIONAL & TECHNICAL	\$0	\$800	\$800	\$0	0.0%
150-4143-311	SOFTWARE PACKAGES	\$0	\$0	\$300	\$300	100.0%
150-4143-510	INSURANCE	\$1,801	\$2,200	\$1,800	-\$400	-18.2%
150-4143-610	MISC SUPPLIES	\$19	\$200	\$200	\$0	0.0%
150-4143-620	PRINTING - THE MASTER'S TOUCH	\$32,148	\$37,800	\$35,600	-\$2,200	-5.8%
		\$43,333	\$52,000	\$48,200	-\$3,800	-7.3%
<i>Capital Outlay</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Treasurer		\$296,771	\$325,300	\$318,100	-\$7,200	-2.2%
Miscellaneous						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%



2021 Adopted Budget Account Detail

Fund: Tax Administration

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
150-4960-326	SECTION CORNERS	\$0	\$48,900	\$52,500	\$3,600	7.4%
150-4960-600	SUNDRY EXPENSE	\$0	\$6,000	\$6,000	\$0	0.0%
		\$0	\$54,900	\$58,500	\$3,600	6.6%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Miscellaneous		\$0	\$54,900	\$58,500	\$3,600	6.6%
Contributions to Other Units						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
150-4800-910	CONTRIB TO STWDE CAMA FEE	\$85,859	\$85,500	\$100,500	\$15,000	17.5%
		\$85,859	\$85,500	\$100,500	\$15,000	17.5%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Contributions to Other Units		\$85,859	\$85,500	\$100,500	\$15,000	17.5%
Other Financing Uses						
Addition to Fund Balance						
150-4800-992	CONTRIBUTION - FUND BALANCE	\$0	\$0	\$0	\$0	0.0%
Total Addition to Fund Balance		\$0	\$0	\$0	\$0	0.0%
Total Expenditures		\$3,687,532	\$4,580,800	\$4,416,100	-\$164,700	-3.6%



2021 Adopted Budget by Fund

Fund: Capital Projects

	2019 Actual	2020 Estimate	2021 Adopted
Revenues			
Other Revenues			
Miscellaneous	\$12,500,000	\$0	\$0
	<u>\$12,500,000</u>	<u>\$0</u>	<u>\$0</u>
Other Financing Sources			
Transfers from Other Funds	\$4,325,100	\$2,050,000	\$0
Use of Fund Balance	\$0	\$13,882,300	\$0
	<u>\$4,325,100</u>	<u>\$15,932,300</u>	<u>\$0</u>
Total Revenues	\$16,825,100	\$15,932,300	\$0
Expenditures			
Streets and Public Improvements			
Road Facilities	\$2,201,823	\$15,932,300	\$0
	<u>\$2,201,823</u>	<u>\$15,932,300</u>	<u>\$0</u>
Culture and Rereation			
Fairgrounds Facilities	\$16,682	\$0	\$0
	<u>\$16,682</u>	<u>\$0</u>	<u>\$0</u>
Other Financing Uses			
Addition to Fund Balance	\$0	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Expenditures	\$2,218,505	\$15,932,300	\$0
Change in Fund Balance	\$14,606,595	\$0	\$0



2021 Adopted Budget Expenditures by Category

Fund: Capital Projects

	Personnel	Education and Training	Supplies and Services	Capital Investment	2021 Adopted
Expenditures					
Streets and Public Improvements					
Road Facilities	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
Culture and Rereation					
Fairgrounds Facilities	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0



2021 Adopted Budget Account Detail

Fund: Capital Projects

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Other Revenues						
Miscellaneous						
400-36-95000	BOND PROCEEDS	\$12,500,000	\$0	\$0	\$0	0.0%
Total Miscellaneous		\$12,500,000	\$0	\$0	\$0	0.0%
Other Financing Sources						
Transfers from Other Funds						
400-38-10100	TRANSFER IN - GENERAL FUND	\$350,000	\$650,000	\$0	-\$650,000	-100.0%
400-38-10200	TRANSFER IN - MUNICIPAL SERVIC	\$3,975,100	\$1,400,000	\$0	-\$1,400,000	-100.0%
Total Transfers from Other Funds		\$4,325,100	\$2,050,000	\$0	-\$2,050,000	-100.0%
Use of Fund Balance						
400-38-90000	APPROPRIATED FUND BALANCE	\$0	\$0	\$0	\$0	0.0%
400-38-90500	APP FUND BAL - PO CARRY OVER	\$0	\$13,882,300	\$0	-\$13,882,300	-100.0%
Total Use of Fund Balance		\$0	\$13,882,300	\$0	-\$13,882,300	-100.0%
Total Revenues		\$16,825,100	\$15,932,300	\$0	-\$15,932,300	-100.0%
Streets and Public Improvements						
Road Facilities						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Capital Investment</i>						
400-4415-710	LAND PURCHASE	\$521,571	\$0	\$0	\$0	0.0%
400-4415-720	BUILDINGS	\$1,680,252	\$15,932,300	\$0	-\$15,932,300	-100.0%
		\$2,201,823	\$15,932,300	\$0	-\$15,932,300	-100.0%
Total Road Facilities		\$2,201,823	\$15,932,300	\$0	-\$15,932,300	-100.0%
Culture and Rereation						
Fairgrounds Facilities						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						



2021 Adopted Budget Account Detail

Fund: Capital Projects

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Capital Investment</i>						
400-4511-720	BUILDINGS	\$16,682	\$0	\$0	\$0	0.0%
		\$16,682	\$0	\$0	\$0	0.0%
Total Fairgrounds Facilities						
		\$16,682	\$0	\$0	\$0	0.0%
Other Financing Uses						
Addition to Fund Balance						
400-4800-990	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0	\$0	0.0%
Total Addition to Fund Balance						
		\$0	\$0	\$0	\$0	0.0%
Total Expenditures						
		\$2,218,505	\$15,932,300	\$0	-\$15,932,300	-100.0%



2021 Adopted Budget by Fund

Fund: Debt Service

	2019 Actual	2020 Estimate	2021 Adopted
Revenues			
Other Revenues			
Miscellaneous	\$9,336	\$0	\$0
	<u>\$9,336</u>	<u>\$0</u>	<u>\$0</u>
Other Financing Sources			
Transfers from Other Funds	\$1,989,100	\$1,987,200	\$2,794,700
Use of Fund Balance	\$0	\$0	\$0
	<u>\$1,989,100</u>	<u>\$1,987,200</u>	<u>\$2,794,700</u>
Total Revenues	\$1,998,436	\$1,987,200	\$2,794,700
Expenditures			
Debt Payments			
Bonds	\$1,272,519	\$1,267,700	\$2,071,000
Sheriff Vehicle Lease	\$468,221	\$667,400	\$673,500
Fire Vehicle Lease	\$0	\$0	\$18,800
Road Equipment Lease	\$225,387	\$31,400	\$31,400
IT Equipment Lease	\$19,435	\$20,700	\$0
	<u>\$1,985,562</u>	<u>\$1,987,200</u>	<u>\$2,794,700</u>
Total Expenditures	\$1,985,562	\$1,987,200	\$2,794,700
Change in Fund Balance	\$12,874	\$0	\$0



2021 Adopted Budget Expenditures by Category

Fund: Debt Service

	Personnel	Education and Training	Supplies and Services	Debt Service	2021 Adopted
Expenditures					
Debt Payments					
Bonds	\$0	\$0	\$0	\$2,071,000	\$2,071,000
Sheriff Vehicle Lease	\$0	\$0	\$0	\$673,500	\$673,500
Fire Vehicle Lease	\$0	\$0	\$0	\$18,800	\$18,800
Road Equipment Lease	\$0	\$0	\$0	\$31,400	\$31,400
IT Equipment Lease	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$2,794,700	\$2,794,700
Total Expenditures	\$0	\$0	\$0	\$2,794,700	\$2,794,700



2021 Adopted Budget Account Detail

Fund: Debt Service

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Other Revenues						
Miscellaneous						
310-36-10000	INTEREST INCOME	\$9,336	\$0	\$0	\$0	0.0%
Total Miscellaneous		\$9,336	\$0	\$0	\$0	0.0%
Other Financing Sources						
Transfers from Other Funds						
310-38-10100	TRANSFER IN - GENERAL FUND	\$1,501,700	\$1,693,800	\$1,699,300	\$5,500	0.3%
310-38-10200	TRANSFER IN - MUNICIPAL SERV	\$225,400	\$31,400	\$833,400	\$802,000	2554.1%
310-38-10230	TRANSFER IN - VISITORS BUREAU	\$262,000	\$262,000	\$262,000	\$0	0.0%
Total Transfers from Other Funds		\$1,989,100	\$1,987,200	\$2,794,700	\$807,500	40.6%
Use of Fund Balance						
310-38-90000	APPROPRIATED FUND BALANCE	\$0	\$0	\$0	\$0	0.0%
Total Use of Fund Balance		\$0	\$0	\$0	\$0	0.0%
Total Revenues		\$1,998,436	\$1,987,200	\$2,794,700	\$807,500	40.6%
Debt Payments						
Bonds						
<i>Principle</i>						
310-4723-810		\$1,138,000	\$1,149,700	\$1,658,000	\$508,300	44.2%
		\$1,138,000	\$1,149,700	\$1,658,000	\$508,300	44.2%
<i>Interest</i>						
310-4723-820		\$131,019	\$113,000	\$408,000	\$295,000	261.1%
		\$131,019	\$113,000	\$408,000	\$295,000	261.1%
<i>Other</i>						
310-4723-830		\$3,500	\$5,000	\$5,000	\$0	0.0%
		\$3,500	\$5,000	\$5,000	\$0	0.0%
Total Bonds		\$1,272,519	\$1,267,700	\$2,071,000	\$803,300	63.4%
Sheriff Vehicle Lease						
<i>Principle</i>						
310-4710-810		\$436,344	\$632,900	\$625,900	-\$7,000	-1.1%
		\$436,344	\$632,900	\$625,900	-\$7,000	-1.1%
<i>Interest</i>						
310-4710-820		\$31,877	\$34,500	\$47,600	\$13,100	38.0%
		\$31,877	\$34,500	\$47,600	\$13,100	38.0%
Total Sheriff Vehicle Lease		\$468,221	\$667,400	\$673,500	\$6,100	0.9%
Fire Vehicle Lease						
<i>Principle</i>						
310-4724-810		\$0	\$0	\$18,800	\$18,800	100.0%
		\$0	\$0	\$18,800	\$18,800	100.0%



2021 Adopted Budget Account Detail

Fund: Debt Service

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
<i>Interest</i>						
310-4724-820		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Fire Vehicle Lease		\$0	\$0	\$18,800	\$18,800	100.0%
Road Equipment Lease						
<i>Principle</i>						
310-4715-810		\$221,384	\$28,400	\$29,400	\$1,000	3.5%
		\$221,384	\$28,400	\$29,400	\$1,000	3.5%
<i>Interest</i>						
310-4715-820		\$4,003	\$3,000	\$2,000	-\$1,000	-33.3%
		\$4,003	\$3,000	\$2,000	-\$1,000	-33.3%
Total Road Equipment Lease		\$225,387	\$31,400	\$31,400	\$0	0.0%
IT Equipment Lease						
<i>Principle</i>						
310-4736-810		\$17,222	\$18,200	\$0	-\$18,200	-100.0%
		\$17,222	\$18,200	\$0	-\$18,200	-100.0%
<i>Interest</i>						
310-4736-820		\$1,945	\$1,000	\$0	-\$1,000	-100.0%
		\$1,945	\$1,000	\$0	-\$1,000	-100.0%
<i>Other</i>						
310-4736-830		\$268	\$1,500	\$0	-\$1,500	-100.0%
		\$268	\$1,500	\$0	-\$1,500	-100.0%
Total IT Equipment Lease		\$19,435	\$20,700	\$0	-\$20,700	-100.0%
Total Expenditures		\$1,985,562	\$1,987,200	\$2,794,700	\$807,500	40.6%



2021 Adopted Budget by Fund

Fund: Ambulance

	2019 Actual	2020 Estimate	2021 Adopted
Revenues			
Other Revenues			
Intergovernmental	\$0	\$0	\$0
Charges for Services	\$1,152,000	\$5,289,000	\$0
Miscellaneous Revenue	\$41,319	\$0	\$0
	<u>\$1,193,319</u>	<u>\$5,289,000</u>	<u>\$0</u>
Other Financing Sources			
Transfers from Other Funds	\$0	\$0	\$0
Use of Fund Balance	\$0	\$1,422,600	\$0
	<u>\$0</u>	<u>\$1,422,600</u>	<u>\$0</u>
Total Revenues	\$1,193,319	\$6,711,600	\$0
Expenditures			
Public Safety			
Ambulance	\$926,010	\$1,309,600	\$0
	<u>\$926,010</u>	<u>\$1,309,600</u>	<u>\$0</u>
Other Financing Uses			
Transfers to Other Funds	\$0	\$1,300,000	\$0
Addition to Fund Balance	\$0	\$4,102,000	\$0
	<u>\$0</u>	<u>\$5,402,000</u>	<u>\$0</u>
Total Expenditures	\$926,010	\$6,711,600	\$0
Change in Fund Balance	\$267,309	\$0	\$0



2021 Adopted Budget Expenditures by Category

Fund: Ambulance

	Personnel	Education and Training	Supplies and Services	Capital Investment	2021 Adopted
Expenditures					
Public Safety					
Ambulance	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0



2021 Adopted Budget Account Detail

Fund: Ambulance

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Other Revenues						
Intergovernmental						
<i>Public Safety</i>						
295-33-40100	STATE GRANTS - EMS PER CAPITA	\$0	\$0	\$0	\$0	0.0%
Total Intergovernmental		\$0	\$0	\$0	\$0	0.0%
Charges for Services						
<i>Public Safety</i>						
295-34-20100	CONTRACT - MUNICIPAL EMS	\$0	\$0	\$0	\$0	0.0%
295-34-25010	AMBULANCE FEES CHARGED	\$0	\$0	\$0	\$0	0.0%
295-38-20000	CONTRIBUTION - CCEMS AUTHORITY	\$1,152,000	\$5,289,000	\$0	-\$5,289,000	-100.0%
Total Charges for Services		\$1,152,000	\$5,289,000	\$0	-\$5,289,000	-100.0%
Miscellaneous Revenue						
295-36-90000	SUNDRY REVENUE	\$41,319	\$0	\$0	\$0	0.0%
Total Miscellaneous Revenue		\$41,319	\$0	\$0	\$0	0.0%
Other Financing Sources						
Transfers from Other Funds						
295-38-10100	TRANSFER IN - GENERAL FUND	\$0	\$0	\$0	\$0	0.0%
Total Transfers from Other Funds		\$0	\$0	\$0	\$0	0.0%
Use of Fund Balance						
295-38-70000	APPROPRIATED FUND BALANCE	\$0	\$1,422,600	\$0	-\$1,422,600	-100.0%
Total Use of Fund Balance		\$0	\$1,422,600	\$0	-\$1,422,600	-100.0%
Total Revenues		\$1,193,319	\$6,711,600	\$0	-\$6,711,600	-100.0%
Public Safety						
Ambulance						
<i>Personnel</i>						
295-4262-110	FULL TIME EMPLOYEES	\$0	\$45,000	\$0	-\$45,000	-100.0%
295-4262-115	OVERTIME	\$142	\$0	\$0	\$0	0.0%
295-4262-120	PART TIME EMPLOYEES	\$99,849	\$182,000	\$0	-\$182,000	-100.0%
295-4262-130	EMPLOYEE BENEFITS	\$9,909	\$21,300	\$0	-\$21,300	-100.0%
		\$109,900	\$248,300	\$0	-\$248,300	-100.0%
<i>Education and Training</i>						
295-4262-210	SUBSCRIPTIONS & MEMBERSHIPS	\$133	\$500	\$0	-\$500	-100.0%
295-4262-230	TRAVEL & TRAINING	\$2,564	\$6,700	\$0	-\$6,700	-100.0%
		\$2,697	\$7,200	\$0	-\$7,200	-100.0%
<i>Supplies and Services</i>						
295-4262-240	OFFICE SUPPLIES & POSTAGE	\$201	\$2,500	\$0	-\$2,500	-100.0%
295-4262-250	EQUIPMENT SUPPLIES & MAINT	\$3,628	\$2,500	\$0	-\$2,500	-100.0%



2021 Adopted Budget Account Detail

Fund: Ambulance

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
295-4262-251	NON-CAPITALIZED EQUIPMENT	\$1,065	\$3,000	\$0	-\$3,000	-100.0%
295-4262-270	UTILITIES	\$5,148	\$6,000	\$0	-\$6,000	-100.0%
295-4262-280	COMMUNICATIONS	\$12,843	\$9,000	\$0	-\$9,000	-100.0%
295-4262-290	GASOLINE	\$3,951	\$5,600	\$0	-\$5,600	-100.0%
295-4262-291	LEASE PAYMENTS	\$7,000	\$7,000	\$0	-\$7,000	-100.0%
295-4262-292	RENT	\$12,000	\$12,000	\$0	-\$12,000	-100.0%
295-4262-310	PROFESSIONAL & TECHNICAL	\$0	\$53,000	\$0	-\$53,000	-100.0%
295-4262-311	SOFTWARE PACKAGES	\$0	\$0	\$0	\$0	0.0%
295-4262-480	SPECIAL DEPT SUPPLIES	\$5,261	\$5,000	\$0	-\$5,000	-100.0%
295-4262-510	INSURANCE & SURETY BONDS	\$1,694	\$4,000	\$0	-\$4,000	-100.0%
295-4262-605	MERIT & MARKET ADJ POOL	\$0	\$2,000	\$0	-\$2,000	-100.0%
295-4262-620	MISC SERVICES	\$760,622	\$922,500	\$0	-\$922,500	-100.0%
		\$813,413	\$1,034,100	\$0	-\$1,034,100	-100.0%
<i>Capital Investment</i>						
295-4262-740	CAPITALIZED EQUIPMENT	\$0	\$20,000	\$0	-\$20,000	-100.0%
		\$0	\$20,000	\$0	-\$20,000	-100.0%
Total Ambulance		\$926,010	\$1,309,600	\$0	-\$1,309,600	-100.0%
Other Financing Uses						
Transfers to Other Funds						
295-4810-100	TRANSFER OUT - GENERAL FUND	\$0	\$1,300,000	\$0	-\$1,300,000	-100.0%
Total Transfers to Other Funds		\$0	\$1,300,000	\$0	-\$1,300,000	-100.0%
Addition to Fund Balance						
295-4262-990	CONTRIB TO FUND BALANCE	\$0	\$4,102,000	\$0	-\$4,102,000	-100.0%
Total Addition to Fund Balance		\$0	\$4,102,000	\$0	-\$4,102,000	-100.0%
Total Expenditures		\$926,010	\$6,711,600	\$0	-\$6,711,600	-100.0%



2021 Adopted Budget by Fund

Fund: CDRA

	2019 Actual	2020 Estimate	2021 Adopted
Revenues			
Taxes			
Property Taxes	\$50,138	\$70,000	\$70,000
	<u>\$50,138</u>	<u>\$70,000</u>	<u>\$70,000</u>
Other Revenues			
Intergovernmental	\$235,079	\$266,000	\$266,000
	<u>\$235,079</u>	<u>\$266,000</u>	<u>\$266,000</u>
Other Financing Sources			
Use of Fund Balance	\$0	\$11,500	\$0
	<u>\$0</u>	<u>\$11,500</u>	<u>\$0</u>
Total Revenues	\$285,217	\$347,500	\$336,000
Expenditures			
General Government			
Cache County Redevelopment Agency	\$281,438	\$325,000	\$325,000
	<u>\$281,438</u>	<u>\$325,000</u>	<u>\$325,000</u>
Other Financing Uses			
Transfers to Other Funds	\$11,507	\$11,500	\$0
Addition to Fund Balance	\$0	\$11,000	\$11,000
	<u>\$11,507</u>	<u>\$22,500</u>	<u>\$11,000</u>
Total Expenditures	\$292,945	\$347,500	\$336,000
Change in Fund Balance	-\$7,728	\$0	\$0



2021 Adopted Budget Expenditures by Category

Fund: CDRA

	Personnel	Education and Training	Supplies and Services	Capital Investment	2021 Adopted
Expenditures					
General Government					
Cache County Redevelopment Agency	\$0	\$0	\$325,000	\$0	\$325,000
	\$0	\$0	\$325,000	\$0	\$325,000
Total Expenditures	\$0	\$0	\$325,000	\$0	\$325,000



2021 Adopted Budget Account Detail

Fund: CDRA

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Taxes						
Property Taxes						
220-31-10000	PROPERTY TAXES - CDRA	\$50,138	\$70,000	\$70,000	\$0	0.0%
Total Property Taxes		\$50,138	\$70,000	\$70,000	\$0	0.0%
Other Revenues						
Intergovernmental						
<i>Public Safety</i>						
220-38-80000	CONTRIBUTION - TAXING ENTITIES	\$235,079	\$266,000	\$266,000	\$0	0.0%
Total Intergovernmental		\$235,079	\$266,000	\$266,000	\$0	0.0%
Other Financing Sources						
Use of Fund Balance						
220-38-90000	APPROPRIATED FUND BALANCE	\$0	\$11,500	\$0	-\$11,500	-100.0%
Total Use of Fund Balance		\$0	\$11,500	\$0	-\$11,500	-100.0%
Total Revenues		\$285,217	\$347,500	\$336,000	-\$11,500	-3.3%
General Government						
Cache County Redevelopment Agency						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
220-4193-480	CDRA PROJECTS	\$281,438	\$325,000	\$325,000	\$0	0.0%
		\$281,438	\$325,000	\$325,000	\$0	0.0%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Cache County Redevelopment Agency		\$281,438	\$325,000	\$325,000	\$0	0.0%
Other Financing Uses						
Transfers to Other Funds						
220-4810-100	TRANSFER OUT - GENERAL FUND	\$11,507	\$11,500	\$0	-\$11,500	-100.0%
Total Transfers to Other Funds		\$11,507	\$11,500	\$0	-\$11,500	-100.0%
Addition to Fund Balance						
220-4800-990	CONTRIBUTION TO FUND BALANCE	\$0	\$11,000	\$11,000	\$0	0.0%
Total Addition to Fund Balance		\$0	\$11,000	\$11,000	\$0	0.0%



2021 Adopted Budget Account Detail

Fund: CDRA

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Total Expenditures		\$292,945	\$347,500	\$336,000	-\$11,500	-3.3%



2021 Adopted Budget by Fund

Fund: Restaurant Tax

	2019 Actual	2020 Estimate	2021 Adopted
Revenues			
Taxes			
Sales Tax	\$1,680,159	\$1,680,000	\$1,669,000
	<u>\$1,680,159</u>	<u>\$1,680,000</u>	<u>\$1,669,000</u>
Other Financing Sources			
Use of Fund Balance	\$0	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Revenues	\$1,680,159	\$1,680,000	\$1,669,000
Expenditures			
Culture and Recreation			
Tourism Promotion	\$249,350	\$219,000	\$250,000
Facility Awards	\$928,873	\$1,024,700	\$930,000
	<u>\$1,178,223</u>	<u>\$1,243,700</u>	<u>\$1,180,000</u>
Other Financing Uses			
Transfers to Other Funds	\$343,700	\$255,900	\$0
Addition to Fund Balance	\$0	\$180,400	\$489,000
	<u>\$343,700</u>	<u>\$436,300</u>	<u>\$489,000</u>
Total Expenditures	\$1,521,923	\$1,680,000	\$1,669,000
Change in Fund Balance	\$158,236	\$0	\$0



2021 Adopted Budget Expenditures by Category

Fund: Restaurant Tax

	Personnel	Education and Training	Supplies and Services	Capital Investment	2021 Adopted
Expenditures					
Culture and Recreation					
Tourism Promotion	\$0	\$0	\$250,000	\$0	\$250,000
Facility Awards	\$0	\$0	\$0	\$930,000	\$930,000
	\$0	\$0	\$250,000	\$930,000	\$1,180,000
Total Expenditures	\$0	\$0	\$250,000	\$930,000	\$1,180,000



2021 Adopted Budget Account Detail

Fund: Restaurant Tax

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Taxes						
Sales Tax						
260-31-31000	1% RESTAURANT TAX	\$1,680,159	\$1,680,000	\$1,669,000	-\$11,000	-0.7%
Total Sales Tax		\$1,680,159	\$1,680,000	\$1,669,000	-\$11,000	-0.7%
Other Financing Sources						
Use of Fund Balance						
260-38-90000	APPROPRIATED FUND BALANCE	\$0	\$0	\$0	\$0	0.0%
260-38-90500	APP FUND BAL - PO CARRY OVER	\$0	\$0	\$0	\$0	0.0%
Total Use of Fund Balance		\$0	\$0	\$0	\$0	0.0%
Total Revenues		\$1,680,159	\$1,680,000	\$1,669,000	-\$11,000	-0.7%
Culture and Recreation						
Tourism Promotion						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
260-4782-930	TOURISM PROMOTION	\$249,350	\$219,000	\$250,000	\$31,000	14.2%
		\$249,350	\$219,000	\$250,000	\$31,000	14.2%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Tourism Promotion		\$249,350	\$219,000	\$250,000	\$31,000	14.2%
Facility Awards						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Capital Investment</i>						
260-4784-905	AIRPORT FACILITIES	\$0	\$310,200	\$0	-\$310,200	-100.0%
260-4784-920	CULTURAL FACILITIES	\$0	\$90,000	\$0	-\$90,000	-100.0%
260-4784-925	RECREATION FACILITIES	\$928,873	\$624,500	\$930,000	\$305,500	48.9%
		\$928,873	\$1,024,700	\$930,000	-\$94,700	-9.2%
Total Facility Awards		\$928,873	\$1,024,700	\$930,000	-\$94,700	-9.2%



2021 Adopted Budget Account Detail

Fund: Restaurant Tax

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Other Financing Uses						
Transfers to Other Funds						
260-4810-100	TRANSFER OUT - GENERAL FUND	\$263,700	\$105,900	\$0	-\$105,900	-100.0%
260-4810-200	TRANSFER OUT - MUNI SERV FUND	\$80,000	\$150,000	\$0	-\$150,000	-100.0%
Total Transfers to Other Funds		\$343,700	\$255,900	\$0	-\$255,900	-100.0%
Addition to Fund Balance						
260-4800-990	CONTRIB TO FUND BALANCE	\$0	\$180,400	\$489,000	\$308,600	171.1%
Total Addition to Fund Balance		\$0	\$180,400	\$489,000	\$308,600	171.1%
Total Expenditures		\$1,521,923	\$1,680,000	\$1,669,000	-\$11,000	-0.7%



2021 Adopted Budget by Fund

Fund: RAPZ Tax

	2019 Actual	2020 Estimate	2021 Adopted
Revenues			
Taxes			
Sales Tax	\$1,771,058	\$1,830,000	\$1,989,900
	<u>\$1,771,058</u>	<u>\$1,830,000</u>	<u>\$1,989,900</u>
Other Financing Sources			
Use of Fund Balance	\$0	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Revenues	\$1,771,058	\$1,830,000	\$1,989,900
Expenditures			
Culture and Recreation			
Program Awards	\$633,272	\$589,000	\$784,000
Facility Awards	\$1,659,147	\$864,400	\$1,127,000
	<u>\$2,292,419</u>	<u>\$1,453,400</u>	<u>\$1,911,000</u>
Other Financing Uses			
Transfers to Other Funds	\$154,813	\$83,600	\$78,900
Addition to Fund Balance	\$0	\$293,000	\$0
	<u>\$154,813</u>	<u>\$376,600</u>	<u>\$78,900</u>
Total Expenditures	\$2,447,232	\$1,830,000	\$1,989,900
Change in Fund Balance	-\$676,174	\$0	\$0



2021 Adopted Budget Expenditures by Category

Fund: RAPZ Tax

	Personnel	Education and Training	Supplies and Services	Capital Investment	2021 Adopted
Expenditures					
Culture and Recreation					
Program Awards	\$0	\$0	\$784,000	\$0	\$784,000
Facility Awards	\$0	\$0	\$0	\$1,127,000	\$1,127,000
	\$0	\$0	\$784,000	\$1,127,000	\$1,911,000
Total Expenditures	\$0	\$0	\$784,000	\$1,127,000	\$1,911,000



2021 Adopted Budget Account Detail

Fund: RAPZ Tax

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Taxes						
Sales Tax						
265-31-30000	RAPZ TAX	\$1,771,058	\$1,830,000	\$1,989,900	\$159,900	8.7%
Total Sales Tax		\$1,771,058	\$1,830,000	\$1,989,900	\$159,900	8.7%
Other Financing Sources						
Use of Fund Balance						
265-38-90000	APPROPRIATED FUND BALANCE	\$0	\$0	\$0	\$0	0.0%
265-38-90500	APP FUND BAL - PO CARRY OVER	\$0	\$0	\$0	\$0	0.0%
Total Use of Fund Balance		\$0	\$0	\$0	\$0	0.0%
Total Revenues		\$1,771,058	\$1,830,000	\$1,989,900	\$159,900	8.7%
Culture and Recreation						
Program Awards						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
265-4788-920	CULTURAL ORGANIZATIONS	\$633,272	\$444,000	\$784,000	\$340,000	76.6%
265-4788-925	RECREATIONAL ORGANIZATIONS	\$0	\$0	\$0	\$0	0.0%
265-4788-940	ZOO ORGANIZATIONS	\$0	\$145,000	\$0	-\$145,000	-100.0%
		\$633,272	\$589,000	\$784,000	\$195,000	33.1%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Program Awards		\$633,272	\$589,000	\$784,000	\$195,000	33.1%
Facility Awards						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Capital Investment</i>						
265-4786-920	CULTURAL FACILITIES	\$95,750	\$90,000	\$0	-\$90,000	-100.0%
265-4786-925	RECREATION FACILITIES	\$1,096,123	\$676,400	\$637,000	-\$39,400	-5.8%
265-4786-926	RECREATION - POPULATION AWARDS	\$330,301	\$98,000	\$294,000	\$196,000	200.0%
265-4786-940	ZOO FACILITIES	\$136,973	\$0	\$196,000	\$196,000	100.0%



2021 Adopted Budget Account Detail

Fund: RAPZ Tax

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
		\$1,659,147	\$864,400	\$1,127,000	\$262,600	30.4%
Total Facility Awards		\$1,659,147	\$864,400	\$1,127,000	\$262,600	30.4%
Other Financing Uses						
Transfers to Other Funds						
265-4810-100	TRANSFER OUT - GENERAL FUND	\$76,613	\$49,500	\$29,900	-\$19,600	-39.6%
265-4810-200	TRANSFER OUT - MUNI SERV FUND	\$78,200	\$34,100	\$49,000	\$14,900	43.7%
Total Transfers to Other Funds		\$154,813	\$83,600	\$78,900	-\$4,700	-5.6%
Addition to Fund Balance						
265-4800-990	CONTRIB TO FUND BALANCE	\$0	\$293,000	\$0	-\$293,000	-100.0%
Total Addition to Fund Balance		\$0	\$293,000	\$0	-\$293,000	-100.0%
Total Expenditures		\$2,447,232	\$1,830,000	\$1,989,900	\$159,900	8.7%



2021 Adopted Budget by Fund

Fund: CCCOG

	2019 Actual	2020 Estimate	2021 Adopted
Revenues			
Taxes			
Sales Tax	\$4,428,632	\$5,006,800	\$5,322,000
	<u>\$4,428,632</u>	<u>\$5,006,800</u>	<u>\$5,322,000</u>
Other Financing Sources			
Use of Fund Balance	\$0	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Revenues	\$4,428,632	\$5,006,800	\$5,322,000
Expenditures			
Streets and Public Improvements			
Road Projects	\$1,036,537	\$4,481,800	\$5,242,100
	<u>\$1,036,537</u>	<u>\$4,481,800</u>	<u>\$5,242,100</u>
Other Financing Uses			
Transfers to Other Funds	\$85,500	\$525,000	\$79,900
Addition to Fund Balance	\$0	\$0	\$0
	<u>\$85,500</u>	<u>\$525,000</u>	<u>\$79,900</u>
Total Expenditures	\$1,122,037	\$5,006,800	\$5,322,000
Change to Fund Balance	\$3,306,595	\$0	\$0



2021 Adopted Budget Expenditures by Category

Fund: CCCOG

	Personnel	Education and Training	Supplies and Services	Capital Investment	2021 Adopted
Expenditures					
Streets and Public Improvements					
Road Projects	\$0	\$0	\$0	\$5,242,100	\$5,242,100
	\$0	\$0	\$0	\$5,242,100	\$5,242,100
Total Expenditures	\$0	\$0	\$0	\$5,242,100	\$5,242,100



2021 Adopted Budget Account Detail

Fund: CCCOG

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Taxes						
Sales Tax						
268-31-30000	0.25% ROAD TAX	\$4,428,632	\$5,006,800	\$5,322,000	\$315,200	6.3%
Total Sales Tax		\$4,428,632	\$5,006,800	\$5,322,000	\$315,200	6.3%
Other Financing Sources						
Use of Fund Balance						
268-38-90000	APPROPRIATED FUND BALANCE	\$0	\$0	\$0	\$0	0.0%
268-38-90500	APP FUND BAL - PO CARRY OVER	\$0	\$0	\$0	\$0	0.0%
Total Use of Fund Balance		\$0	\$0	\$0	\$0	0.0%
Total Revenues		\$4,428,632	\$5,006,800	\$5,322,000	\$315,200	6.3%
Streets and Public Improvements						
Road Projects						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Capital Investment</i>						
268-4420-760	NEW ROAD CONSTRUCTION	\$1,036,537	\$4,481,800	\$5,242,100	\$760,300	17.0%
		\$1,036,537	\$4,481,800	\$5,242,100	\$760,300	17.0%
Total Road Projects		\$1,036,537	\$4,481,800	\$5,242,100	\$760,300	17.0%
Other Financing Uses						
Transfers to Other Funds						
268-4810-200	TRANSFER OUT - MUNICIPAL SERV	\$85,500	\$525,000	\$79,900	-\$445,100	-84.8%
Total Transfers to Other Funds		\$85,500	\$525,000	\$79,900	-\$445,100	-84.8%
Addition to Fund Balance						
268-4890-990	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0	\$0	0.0%
Total Addition to Fund Balance		\$0	\$0	\$0	\$0	0.0%
Total Expenditures		\$1,122,037	\$5,006,800	\$5,322,000	\$315,200	6.3%



2021 Adopted Budget by Fund

Fund: Roads Special Service District

	2019 Actual	2020 Estimate	2021 Adopted
Revenues			
Other Revenues			
Intergovernmental	\$149,530	\$121,500	\$121,500
Interest and Investment Income	\$3,649	\$2,000	\$2,000
	\$153,179	\$123,500	\$123,500
Other Financing Sources			
Use of Fund Balance	\$0	\$0	\$0
	\$0	\$0	\$0
Total Revenues	\$153,179	\$123,500	\$123,500
Expenditures			
General Government			
Finance	\$1,000	\$1,000	\$1,000
	\$1,000	\$1,000	\$1,000
Streets and Public Improvements			
Roads	\$148,500	\$122,500	\$122,500
	\$148,500	\$122,500	\$122,500
Total Expenditures	\$149,500	\$123,500	\$123,500
Change in Fund Balance	\$3,679	\$0	\$0



2021 Adopted Budget Expenditures by Category

Fund: Roads Special Service District

	Personnel	Education and Training	Supplies and Services	Capital Investment	2021 Adopted
Expenditures					
General Government					
Finance	\$0	\$0	\$1,000	\$0	\$1,000
	\$0	\$0	\$1,000	\$0	\$1,000
Streets and Public Improvements					
Roads	\$0	\$0	\$122,500	\$0	\$122,500
	\$0	\$0	\$122,500	\$0	\$122,500
Total Expenditures	\$0	\$0	\$123,500	\$0	\$123,500



2021 Adopted Budget Account Detail

Fund: Road Special Service District

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Other Revenues						
Intergovernmental						
<i>Streets and Public Improvements</i>						
720-33-11000	MINERAL LEASE FUNDS	\$22,290	\$21,500	\$21,500	\$0	0.0%
720-33-12000	SECURE RURAL SCHOOLS DIST	\$127,240	\$100,000	\$100,000	\$0	0.0%
Total Intergovernmental		\$149,530	\$121,500	\$121,500	\$0	0.0%
Interest and Investment Income						
720-36-10000	INTEREST	\$3,649	\$2,000	\$2,000	\$0	0.0%
Total Interest and Investment Income		\$3,649	\$2,000	\$2,000	\$0	0.0%
Other Financing Sources						
Use of Fund Balance						
720-38-90000	APPROPRIATED FUND BALANCE	\$0	\$0	\$0	\$0	0.0%
Total Use of Fund Balance		\$0	\$0	\$0	\$0	0.0%
Total Revenues		\$153,179	\$123,500	\$123,500	\$0	0.0%
General Government						
Finance						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
720-4810-100	TRANSFER OUT - GENERAL FUND	\$1,000	\$1,000	\$1,000	\$0	0.0%
		\$1,000	\$1,000	\$1,000	\$0	0.0%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Finance		\$1,000	\$1,000	\$1,000	\$0	0.0%
Streets and Public Improvements						
Roads						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
720-4810-200	TRANSFER OUT - CLASS B ROAD	\$148,500	\$122,500	\$122,500	\$0	0.0%



2021 Adopted Budget Account Detail

Fund: Road Special Service District

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
		\$148,500	\$122,500	\$122,500	\$0	0.0%
	<i>Capital Investment</i>	\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Roads		\$148,500	\$122,500	\$122,500	\$0	0.0%
Total Expenditures		\$149,500	\$123,500	\$123,500	\$0	0.0%



2021 Adopted Budget by Fund

Fund: Airport Authority

	2019 Actual	2020 Estimate	2021 Adopted
Revenues			
Other Revenues			
Intergovernmental	\$548,984	\$1,164,500	\$6,798,600
Interest and Investment Income	\$13,422	\$1,500	\$1,500
Miscellaneous	\$144,754	\$144,300	\$150,900
	<u>\$707,160</u>	<u>\$1,310,300</u>	<u>\$6,951,000</u>
Other Financing Sources			
Use of Fund Balance	\$0	\$38,900	\$0
	<u>\$0</u>	<u>\$38,900</u>	<u>\$0</u>
Total Revenues	\$707,160	\$1,349,200	\$6,951,000
Expenditures			
General Government			
Airport	\$474,927	\$1,349,200	\$6,951,000
	<u>\$474,927</u>	<u>\$1,349,200</u>	<u>\$6,951,000</u>
Other Financing Uses			
Addition to Fund Balance	\$0	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Expenditures	\$474,927	\$1,349,200	\$6,951,000
Change in Fund Balance	\$232,233	\$0	\$0



2021 Adopted Budget Expenditures by Category

Fund: **Airport Authority**

	Personnel	Education and Training	Supplies and Services	Capital Investment	2021 Adopted
Expenditures					
General Government					
Airport	\$133,200	\$26,100	\$171,300	\$6,620,400	\$6,951,000
	\$133,200	\$26,100	\$171,300	\$6,620,400	\$6,951,000
Total Expenditures	\$133,200	\$26,100	\$171,300	\$6,620,400	\$6,951,000



2021 Adopted Budget Account Detail

Fund: Airport Authority

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Other Revenues						
Intergovernmental						
<i>General Government</i>						
277-33-10525	FED GRANT - TAXIWAY INDIA	\$173,225	\$0	\$0	\$0	0.0%
277-33-15100	FED GRANT - FAA LAND ACQUISIT	\$0	\$928,000	\$0	-\$928,000	-100.0%
277-33-15200	FED GRANT - FAA RWY17/35 REHAB	\$0	\$0	\$6,000,000	\$6,000,000	100.0%
277-33-15300	FED GRANT - FAA CARES ACT	\$0	\$69,000	\$0	-\$69,000	-100.0%
277-33-44130	STATE GRANT - RWY17/35 REHAB	\$0	\$0	\$310,200	\$310,200	100.0%
277-33-44402	STATE GRANT	\$206,804	\$7,500	\$0	-\$7,500	-100.0%
277-33-44515	STATE GRANT MATCH - TXY C DES	\$8,955	\$0	\$0	\$0	0.0%
277-33-70105	LOGAN CITY-SHARED NET EXP	\$80,000	\$80,000	\$80,000	\$0	0.0%
277-38-10277	CONTRIBUTION - RESTAURANT TAX	\$0	\$0	\$310,200	\$310,200	100.0%
277-38-20000	CONTRIBUTION - CACHE COUNTY	\$80,000	\$80,000	\$80,000	\$0	0.0%
277-38-77000	TRANSFER FROM GENERAL FUND	\$0	\$0	\$18,200	\$18,200	100.0%
Total Intergovernmental		\$548,984	\$1,164,500	\$6,798,600	\$5,634,100	483.8%
Interest and Investment Income						
277-36-10000	INTEREST	\$13,422	\$1,500	\$1,500	\$0	0.0%
Total Interest and Investment Income		\$13,422	\$1,500	\$1,500	\$0	0.0%
Miscellaneous						
277-36-15000	GAS TAX REFUND	\$9,474	\$8,000	\$8,000	\$0	0.0%
277-36-16000	LANDING FEES	\$4,900	\$11,000	\$11,000	\$0	0.0%
277-36-18000	FUEL FLOW -STORAGE FEES	\$19,130	\$20,000	\$20,000	\$0	0.0%
277-36-19000	FIRE DEPARTMENT STANDBY FEES	\$5,150	\$0	\$5,000	\$5,000	100.0%
277-36-90000	SUNDRY REVENUE	\$407	\$4,000	\$4,000	\$0	0.0%
277-37-80000	AIRPORT FEES-LAND LEASE INCOME	\$105,693	\$101,300	\$102,900	\$1,600	1.6%
Total Miscellaneous		\$144,754	\$144,300	\$150,900	\$6,600	4.6%
Other Financing Sources						
Use of Fund Balance						
277-38-70000	APPROPRIATED FUND BALANCE	\$0	\$38,900	\$0	-\$38,900	-100.0%
277-38-90500	APP FUND BALANCE - PO	\$0	\$0	\$0	\$0	0.0%
Total Use of Fund Balance		\$0	\$38,900	\$0	-\$38,900	-100.0%
Total Revenues		\$707,160	\$1,349,200	\$6,951,000	\$5,601,800	415.2%
General Government						
Airport						
<i>Personnel</i>						
277-4460-110	FULL TIME EMPLOYEES	\$81,582	\$86,100	\$84,700	-\$1,400	-1.6%
277-4460-120	PART TIME EMPLOYEES	\$131	\$0	\$0	\$0	0.0%
277-4460-125	SEASONAL EMPLOYEES	\$2,313	\$8,200	\$7,900	-\$300	-3.7%
277-4460-130	EMPLOYEE BENEFITS	\$38,429	\$41,400	\$40,600	-\$800	-1.9%
		\$122,455	\$135,700	\$133,200	-\$2,500	-1.8%



2021 Adopted Budget Account Detail

Fund: Airport Authority

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
<i>Education and Training</i>						
277-4460-210	SUBSCRIPTIONS & MEMBERSHIPS	\$100	\$100	\$100	\$0	0.0%
277-4460-230	TRAVEL	\$1,621	\$6,000	\$6,000	\$0	0.0%
277-4460-330	EDUCATION & TRAINING - A R F F	\$10,526	\$20,000	\$20,000	\$0	0.0%
		\$12,247	\$26,100	\$26,100	\$0	0.0%
<i>Supplies and Services</i>						
277-4460-220	PUBLIC NOTICES	\$0	\$300	\$300	\$0	0.0%
277-4460-240	OFFICE EXPENSE & SUPPLIES	\$478	\$1,600	\$600	-\$1,000	-62.5%
277-4460-250	EQUIPMENT SUPPLIES & MAINT	\$11,412	\$20,000	\$20,000	\$0	0.0%
277-4460-251	NON-CAPITALIZED EQUIPMENT	\$0	\$6,000	\$6,000	\$0	0.0%
277-4460-260	BUILDING & GROUNDS	\$4,336	\$15,000	\$15,000	\$0	0.0%
277-4460-261	SNOW REMOVAL	\$17,198	\$25,000	\$25,000	\$0	0.0%
277-4460-262	WEED CONTROL - CHEMICAL	\$0	\$12,000	\$12,000	\$0	0.0%
277-4460-263	WEED CONTROL - MOWING	\$4,000	\$5,000	\$5,000	\$0	0.0%
277-4460-270	UTILITIES	\$14,740	\$17,000	\$17,000	\$0	0.0%
277-4460-280	COMMUNICATIONS	\$3,896	\$5,000	\$5,000	\$0	0.0%
277-4460-290	FUEL	\$6,027	\$5,000	\$5,900	\$900	18.0%
277-4460-291	UNION PACIFIC PROPERTY LEASE	\$0	\$0	\$20,000	\$20,000	100.0%
277-4460-311	PROF & TECH ACCOUNTING	\$1,000	\$2,000	\$2,000	\$0	0.0%
277-4460-510	INSURANCE	\$11,922	\$15,000	\$15,000	\$0	0.0%
277-4460-620	MISC SERVICES	\$0	\$10,500	\$11,500	\$1,000	9.5%
277-4460-621	MISC BOARD SERVICES/TRAVEL	\$5,059	\$6,000	\$6,000	\$0	0.0%
277-4460-625	LOGAN FIRE - STANDBY FEES	\$6,000	\$0	\$5,000	\$5,000	100.0%
		\$86,068	\$145,400	\$171,300	\$25,900	17.8%
<i>Capital Investment</i>						
277-4460-710	LAND	\$0	\$45,000	\$0	-\$45,000	-100.0%
277-4460-739	GRANT PROJECTS	\$254,157	\$997,000	\$6,620,400	\$5,623,400	564.0%
		\$254,157	\$1,042,000	\$6,620,400	\$5,578,400	535.4%
Total Airport		\$474,927	\$1,349,200	\$6,951,000	\$5,601,800	415.2%
Other Financing Uses						
Addition to Fund Balance						
277-4460-990	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0	\$0	0.0%
Total Addition to Fund Balance		\$0	\$0	\$0	\$0	0.0%
Total Expenditures		\$474,927	\$1,349,200	\$6,951,000	\$5,601,800	415.2%



2021 Adopted Budget by Fund

Fund: CC Community Foundation

	2019 Actual	2020 Estimate	2021 Adopted
Revenues			
Other Revenues			
Interest and Investment Income	\$468	\$100	\$100
Public Contributions	\$44,091	\$36,000	\$36,000
	\$44,559	\$36,100	\$36,100
Other Financing Sources			
Use of Fund Balance	\$0	\$15,000	\$0
	\$0	\$15,000	\$0
Total Revenues	\$44,559	\$51,100	\$36,100
Expenditures			
General Government			
Miscellaneous	\$10	\$100	\$100
	\$10	\$100	\$100
Other Financing Uses			
Transfers to Other Funds	\$32,349	\$51,000	\$36,000
Addition to Fund Balance	\$0	\$0	\$0
	\$32,349	\$51,000	\$36,000
Total Expenditures	\$32,359	\$51,100	\$36,100
Change in Fund Balance	\$12,200	\$0	\$0



2021 Adopted Budget Expenditures by Category

Fund: CC Community Foundation

	Personnel	Education and Training	Supplies and Services	Capital Investment	2021 Adopted
Expenditures					
General Government					
Miscellaneous	\$0	\$0	\$100	\$0	\$100
	\$0	\$0	\$100	\$0	\$100
Total Expenditures	\$0	\$0	\$100	\$0	\$100



2021 Adopted Budget Account Detail

Fund: CC Community Foundation

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Other Revenues						
Interest and Investment Income						
795-36-10000	INTEREST	\$468	\$100	\$100	\$0	0.0%
Total Interest and Investment Income		\$468	\$100	\$100	\$0	0.0%
Public Contributions						
795-38-71000	MISCELLANEOUS	\$10,235	\$5,000	\$5,000	\$0	0.0%
795-38-72100	CONTRIBUTIONS - General	\$265	\$0	\$0	\$0	0.0%
795-38-72105	CONTRIBUTIONS - S & R	\$14,922	\$5,000	\$5,000	\$0	0.0%
795-38-72205	CONTRIBUTIONS - TRAILS	\$2,719	\$5,000	\$5,000	\$0	0.0%
795-38-72240	CONTRIBUTIONS - SENIOR CENTER	\$1,950	\$5,000	\$5,000	\$0	0.0%
795-38-72242	CONTRIBUTION - SC - UNITED WAY	\$14,000	\$16,000	\$16,000	\$0	0.0%
Total Public Contributions		\$44,091	\$36,000	\$36,000	\$0	0.0%
Other Financing Sources						
Use of Fund Balance						
795-38-90000	FUND BALANCE APPROPRIATION	\$0	\$15,000	\$0	-\$15,000	-100.0%
Total Use of Fund Balance		\$0	\$15,000	\$0	-\$15,000	-100.0%
Total Revenues		\$44,559	\$51,100	\$36,100	-\$15,000	-29.4%
General Government						
Miscellaneous						
<i>Personnel</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<i>Supplies and Services</i>						
795-4960-600	MISCELLANEOUS EXPENSE	\$10	\$100	\$100	\$0	0.0%
		\$10	\$100	\$100	\$0	0.0%
<i>Capital Investment</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
Total Miscellaneous		\$10	\$100	\$100	\$0	0.0%
Other Financing Uses						
Transfers to Other Funds						
795-4810-100	TRANSFER OUT - GENERAL FUND	\$14,680	\$25,000	\$10,000	-\$15,000	-60.0%
795-4810-200	TRANSFER OUT - MUNICIPAL SERV	\$2,719	\$5,000	\$5,000	\$0	0.0%
795-4810-240	TRANSFER OUT - SENIOR CENTER	\$14,950	\$21,000	\$21,000	\$0	0.0%
Total Transfers to Other Funds		\$32,349	\$51,000	\$36,000	-\$15,000	-29.4%



2021 Adopted Budget Account Detail

Fund: CC Community Foundation

Account	Title	2019 Actual	2020 Estimate	2021 Adopted	Change	%
Addition to Fund Balance						
795-4800-999	CONTRIBUTION - FUND BALANCE	\$0	\$0	\$0	\$0	0.0%
Total Addition to Fund Balance		\$0	\$0	\$0	\$0	0.0%
Total Expenditures		\$32,359	\$51,100	\$36,100	-\$15,000	-29.4%