

DAVID N. ZOOK

COUNTY EXECUTIVE

199 NORTH MAIN STREET
 LOGAN, UT 84321
 435-755-1850
WWW.CACHECOUNTY.ORG

**COUNTY COUNCIL**

GINA H. WORTHEN, *CHAIR*
 BARBARA Y. TIDWELL, *VICE CHAIR*
 PAUL R. BORUP
 DAVID L. ERICKSON
 NOLAN P. GUNNELL
 KARL B. WARD
 GORDON A. ZILLES

PUBLIC NOTICE is hereby given that the County Council of Cache County, Utah will hold a **COUNCIL MEETING** at **5:00 p.m.** in the **Cache County Historic Courthouse Council Chambers**, 199 North Main Street, Logan, Utah 84321, **TUESDAY, JUNE 22, 2021**. Council meetings are live streamed on the Cache County YouTube channel at: <https://www.youtube.com/channel/UCa4xvEI8bnIEz3B9zw2teaA>

AGENDA

COUNCIL MEETING

- 5:00 p.m.**
1. **CALL TO ORDER**
 2. **OPENING** – Councilman Gordon Zilles
 3. **REVIEW AND APPROVAL OF AGENDA**
 4. **REVIEW AND APPROVAL OF MINUTES** (June 8, 2021)
 5. **REPORT OF COUNTY EXECUTIVE**
 - a. **Appointments:**
 - b. **Financial Reports:** May 2021 Financial Statements
 - c. **Other Items:**
 6. **ITEMS OF SPECIAL INTEREST**
 - a. 2020 External Audit Report – Jones Simkins
 - b. Cache Valley Transit District (CVTD) Report – Shaun Bushman, CVTD Board of Trustees
 7. **DEPARTMENT OR COMMITTEE REPORTS**
 - a. Report regarding funding previously approved by the County Council to be allocated for the hiring of a County Grants Manager – Finance Department
 - b. Senior Citizens Center – Giselle Madrid, Director
 8. **BOARD OF EQUALIZATION MATTERS**
- 5:30 p.m.**
9. **PUBLIC HEARINGS**
 - a. **Set Public Hearing for July 13, 2021 – Ordinance 2021-17 – Christy Rezone**
 Request to rezone 5.0 acres from the Agricultural (A10) Zone to the Rural 2 (RU2) Zone located at 5519 West 2000 South, near Mendon
 - b. **Set Public Hearing for July 27, 2021 – Ordinance 2021-18**
 An ordinance to vacate any public right-of-way south of roughly 9500 South on the road now in place and known as 200 West Street near Paradise, Utah, and between Lots 18 and 19 on the east and Lots 14, 15, 16, and 17 on the west in Block 4 of the Map of Paradise City, Plats A.B., Old Paradise, and Blocks 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, and 11, Plat A, Paradise Farm Survey by J.H. Martineau, County Surveyor (Surveys made 1860 – 1875)
 10. **PENDING ACTION**
 - a. **Resolution 2021-11** Resolution to Amend the 2021 Cache County Budget
 11. **INITIAL PROPOSALS FOR CONSIDERATION OF ACTION**
 - a. Discussion: Proposal for cemetery plot exchange
 - b. Discussion: Creation of a committee to review the COVID-19 response in Cache County

12. OTHER BUSINESS

- | | |
|--|---|
| a. Children's Justice Center Grand Opening Ribbon Cutting at 4:00 p.m. | Tuesday, June 29, 2021 – 3:00 p.m. to 7:00 p.m.
339 East 800 North, Logan, UT |
| b. Joint Planning Commission / County Council Workshop | Tuesday, June 29, 2021 – 5:00 p.m. |
| c. Lewiston Fourth of July Parade | Saturday, July 3, 2021 at 9:15 a.m.
<i>David Z., David E., Karl, Barbara</i> |
| d. Hyrum Fourth of July Parade | Monday, July 5, 2021 at 10:00 a.m.
<i>David Z., Barbara, Gordon, Nolan, Karl, Gina</i> |
| e. Cache County Employee Summer Party | Thursday, July 15, 2021 at 6:00 p.m. |
| f. Hyde Park Hometown Days Parade | Saturday, July 17, 2021 at 10:00 a.m.
<i>Gina, Barbara, Karl(?)</i> |
| g. North Logan Pioneer Day Parade | Friday, July 23, 2021 at 10:00 a.m.
<i>Barbara, Gina(?), David E.(?), Karl(?)</i> |
| h. Logan City Pioneer Day Parade | Saturday, July 24, 2021 at 12:00 noon
<i>Karl, Barbara, David E.(?), Gina(?)</i> |
| i. Summer Salsa Showdown | Tuesday, July 27, 2021 at 3:00 p.m. |

13. COUNCIL MEMBER REPORTS

- 14. EXECUTIVE SESSION** – Pursuant to Code 52-4-205(1)(a) – Discussion of the character, professional competence, or physical or mental health of an individual

15. ADJOURN



Gina H. Worthen, Chair



Cache
County
1857

Development Services Department

Building | GIS | Planning & Zoning

To: Cache County Council
From: Chris Harrild, Director
Subject: Agenda items for June 22, 2021

Set Hearing

1. **Set a public hearing for July 8, 2021 for Ordinance 2021-17 Christy Rezone** – A request to rezone 5.0 acres located at 5519 W 2000 S, near Mendon, from the Agricultural (A10) Zone to the Rural (RU2) Zone.



Set Hearing

Ordinance 2021-17 Christy Rezone

Agenda request submitted by: Chris Harrild, Director – Forwarded from the County Planning Commission

Assisting Department: Development Services

Requested Council meeting date: June 22, 2021

Agenda Item Language: Set hearing for Ordinance 2021-17 Christy Rezone – A request to rezone 5.0 acres at 5519 West 2000 South, near Mendon, from the Agricultural (A10) Zone to the Rural 2 (RU2) Zone.

Recommendation: Planning Commission – Approval (7-yea; 0-nay).

Background: A request to rezone 5.0 acres at 5519 West 2000 South, near Mendon, from the Agricultural (A10) Zone to the Rural 2 (RU2) Zone.

Fiscal Impact: N/A

Public Hearing Required: Rezone requests require a public hearing before the County Planning Commission (PC). This hearing was held on June 3, 2021.

No additional hearing is required under the requirements of the State Code, however, the Council has previously directed it is beneficial to rehear the public comment and hold an additional hearing before the Council.

See attached for additional information.

County Staff Presenter: Chris Harrild

Presentation Time: No additional staff presentation time is anticipated.

County Staff Point of Contact: Angie Zetterquist, County Planner

Legal Review: N/A

Staff Report: Christy Rezone

3 June 2021

This staff report is an analysis of the application based on adopted county documents, standard county development practices, and available information. The report is to be used to review and consider the merits of the application. Additional information may be provided that supplements or amends this staff report.

Agent: Aaron Christy

Parcel ID#: 11-033-0003

Staff Recommendation: None

Type of Action: Legislative

Land Use Authority: Cache County Council

Location

Reviewed by Angie Zetterquist

Project Address:

5519 West 2000 South
Mendon

Acres: 5.0

Surrounding Uses:

North – Agricultural/Mendon City

South – Agricultural

East – Residential

West – Residential/Mendon City

Current Zoning:

Agricultural (A10)

Proposed Zoning:

Rural 2 (RU2)



Findings of Fact

A. Request description

1. A request to rezone 5.0 acres from the Agricultural (A10) Zone to the Rural 2 (RU2) Zone.
2. This rezone may allow the parcel to be legally divided into a maximum of 2 separate lots as part of a subdivision process.
3. Staff has identified general information as pertains to the subject property to assist the Planning Commission and County Council in arriving at a decision. This information is reflected in the attached map (Attachment A) and in the following text:

a. Land Use Context:

- i.** Parcel status: The subject property is legal as it is in the same size and configuration as August 8, 2006. Under the current density requirements of the Agricultural (A10) Zone, the subject property cannot be further divided.
- ii.** Average Lot Size: There are 7 parcels immediately adjacent to the subject property in unincorporated County; three with a home and an average lot size of 4.0 acres and 4 without a home and an average lot size of 11.0 acres.

Within a ¼ mile buffer of the proposed rezone, there are no additional parcels in unincorporated County with a home. In the ¼ mile buffer area, there are 5 parcels in Mendon City with a home and an average size of 2.9 acres. Parcels without a home in the ¼ buffer area have an average size of 10.1 acres (22 parcels) in unincorporated County and 9.7 acres in Mendon (5 parcels).

When the buffer is expanded to ½ mile of the proposed rezone: parcels with a home in the County average 3.1 acres (30 parcels) and 1.3 acres in Mendon (46 parcels). There are 50 parcels without a home in the County within ½ mile of the proposed rezone averaging 11.5 acres and 19 parcels in Mendon without a home with an average size of 4.0 acres. (Attachment A)

The proposed RU2 zone allows a maximum density of 1 lot for every 2 acres, whereas the current A10 zone allows a maximum density of 1 lot for every 10 acres. With approximately 5.0 acres of property, the subject property cannot be further divided under the current A10 Zone standards. A rezone to RU2 may allow up to 2 buildable lots.
- iii.** Schedule of Zoning Uses: Under the current County Land Use Ordinance, the RU2 Zone is more restrictive in the uses allowed when compared to the Agricultural (A10) Zone. There are no uses that are allowed as a permitted or conditional use within the RU2 Zone that are not allowed as a permitted or conditional use within the A10 Zone. The following uses are conditional uses in the A10 Zone but are not allowed in the RU2 Zone:

 - Agricultural Manufacturing
 - Recreational Facility
 - Cemetery
 - Private Airport
 - Concentrated Animal Feed Operation
 - Livestock Auction Facility
 - Topsoil Extraction
- iv.** Adjacent uses: The properties adjacent to the subject rezone are primarily used for agriculture and single family dwellings and the boundary of Mendon City is immediately north and just west of the subject property divided by one residential lot.
- v.** Annexation Areas: The subject property is located within the Mendon City future annexation area. Mendon City was notified of the rezone request, but has not commented on the request at this time.
- vi.** Zone Placement: As identified by the Planning Commission and the County Council at the time the RU2 Zone was adopted, the intended/anticipated placement of this zone was in areas of the unincorporated county adjacent to municipalities. The Mendon City boundary is immediately north of the subject property and separated by a single parcel to the west.

The nearest RU2 zone is immediately east of the subject property. This RU2 zone was approved as the Mountain View Meadow Rezone in November 2018. The

rezone was for a 6.29 acre parcel located on 2000 South, a maintained County road that required minimal improvements when the 3-lot subdivision was approved in February 2019.

B. Ordinance—§12.02.010, §17.02.060; §17.08.030 [C]

4. As per §17.02.060, Establishment of Land Use Authority, the County Council is authorized to act as the Land Use Authority for this application.
5. The current County Land Use Ordinance does not specify appropriate locations for the Rural 2 (RU2) Zone but does contain possible guidelines for its implementation. County Land Use Ordinance §17.08.030 [B] [1] identifies the purpose of the RU2 Zone and includes the following:
 - a. “To allow for residential development in a moderately dense pattern that can allow for rural subdivisions, and to allow for clustering plans larger than a single parcel. This type of development should be located and designed to not unreasonably impede adjacent agricultural uses, nor to unreasonably conflict with the development standards of adjacent municipalities.
 - b. To implement the policies of the Cache Countywide Comprehensive Plan, including those regarding improved roadways, density based residential standards, clustering, moderate income housing and municipal standards.
 - c. This zone must be appropriately served by suitable public roads, have access to the necessary water and utilities, and have adequate provision of public services.”
6. Consideration of impacts related to uses allowed within the RU2 Zone will be addressed as part of each respective approval process required prior to site development activities.

C. Access—16.04.040 [A], 16.04.080 [E], Road Manual

1. §16.02.010 Standards and Lot Size – All subdivisions must meet the minimum lot and development standards as outlined in each base zone of the Cache County Zoning Ordinance and within this title.
2. Table 17.10.040 Site Development Standards – Minimum lot frontage required in the A10 Zone is 90 feet.
3. §17.07.040 General Definitions – Lot/Parcel Frontage: that portion of a development site that abuts a public or private roadway. For the purposes of determining setback requirements on corner lots, all sides of a lot adjacent to a roadway shall be considered frontage
4. §16.04.040 [A] Roads – All roads must be designed and constructed in accordance with Title 12 of the County Code.
5. §12.02.010 Roadway Standards – Requirements for roadway improvement are provided in the current Manual of Roadway Design and Construction Standards (Road Manual).
6. §16.04.080 [E] Roads and Access – A basic road review is required and must consider:
 - a. The layout of proposed roads;
 - b. An analysis of existing roadway compliance with the Road Manual requirements;
 - c. Existing maintenance;
 - d. And any additional impacts to the proposed development access roads.
7. The Road Manual specifies the following:
 - a. Local Roads – Local roads are roads whose primary function is to provide access to residences, farms, businesses, or other properties that abut the road, rather than to serve through traffic. Although some through traffic may occasionally use a local road, through traffic service is not the primary purpose of local roads. For purposes of design and construction standards, local roads are subdivided into Major Local (ML) and Minor Local (L) roads.

- b. §2.1 Roadway Functional Classification – Major Local Road (ML): Major local roads serve a dual function of providing access to properties that abut the road as well as providing through or connection service between higher road classification facilities. Major local roads may have significant local continuity and may operate at relatively high speeds. Because of the possibility of through traffic, a meaningful segment of traffic on major local roads may include drivers who are unfamiliar with the roads. Traffic on major local roads is largely composed of passenger vehicles or other smaller vehicle types. Where a significant proportion traffic is trucks or other heavy vehicles, additional design consideration will be required. almost exclusively to provide access to properties adjacent to the road.
- c. Table B-6 Typical Cross Section Minimum Standards: Major local roads must meet the minimum standard of a 66-foot right-of-way, two 10-foot wide paved travel lanes with 6-foot wide shoulders (2 feet paved, 4 feet gravel): 14-inches depth of granular borrow, a 6-inches depth of untreated base course, and 3 inches of bituminous surface course (asphalt).
 - a. Table B-8 Typical Cross Section Structural Values: The minimum structural composition for major local roads requires 14” depth of granular borrow, 6” depth of road base, and 3” depth of asphalt.
- 7. A basic review of the access to the subject property identifies the following:
 - a. Primary access to the subject properties is from 2000 South, a County road.
- 8. 2000 South:
 - a. Is an existing county facility that provides access to multiple dwellings, agricultural uses, vacant lots, and provides through access from SR-23 to 5400 West.
 - b. Is classified as a Major Local Road.
 - c. Consists of an average width of 22 feet with a paved surface.
 - d. Is maintained year round by the County.

D. Service Provisions:

- 9. §16.04.080 [C] Fire Control – The County Fire District had no comments on the rezone. Future access must be reevaluated and may require improvements based on the location of any proposed structure on lots created through a subdivision process.
- 10. §16.04.080 [F] Solid Waste Disposal – Logan City Environmental provides refuse collection in this area, but had no comments on the rezone request.

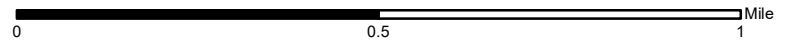
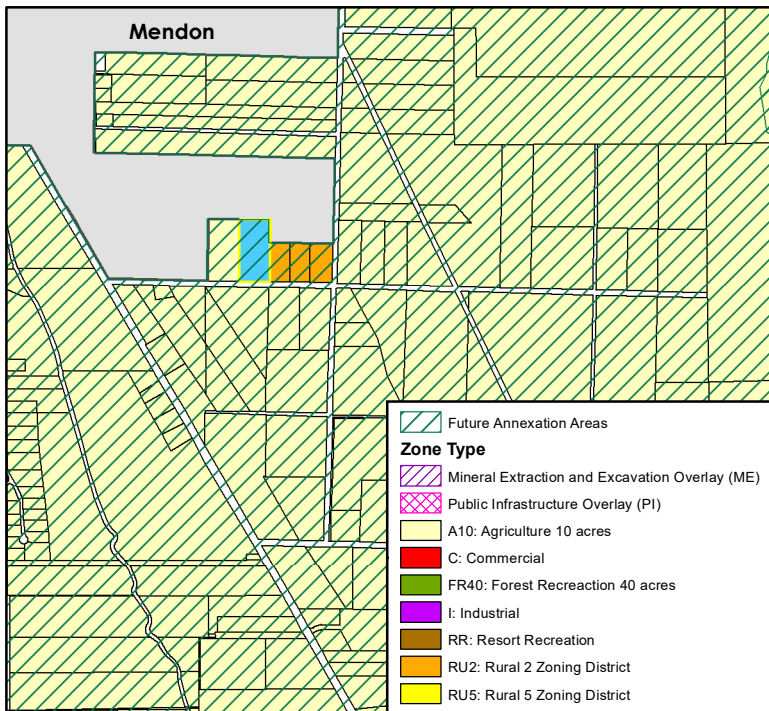
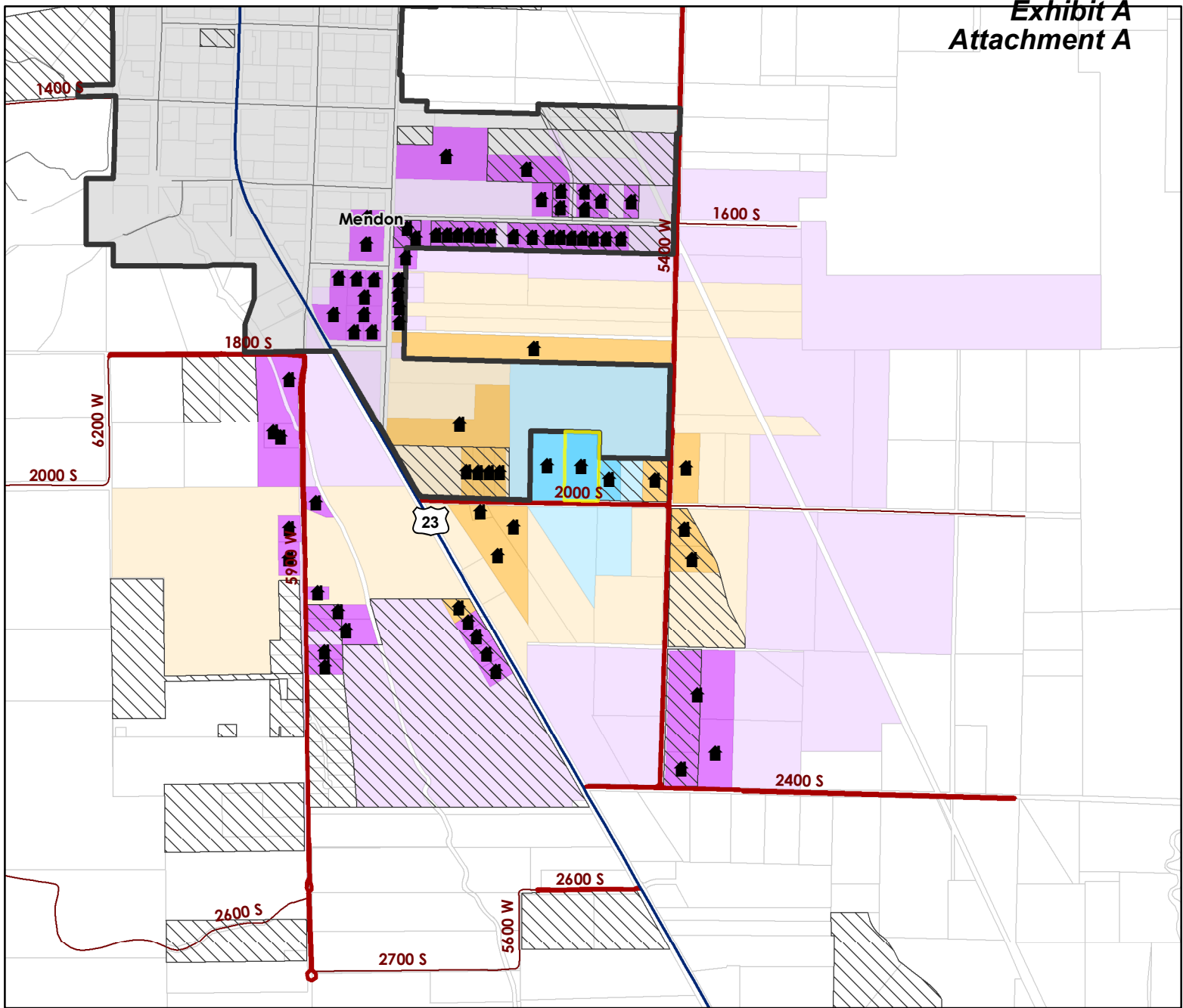
E. Public Notice and Comment—§17.02.040 Notice of Meetings

- 11. Public notice was posted online to the Utah Public Notice Website on 26 May 2021.
- 12. Notice was published in the Herald Journal on 22 May 2021.
- 13. Notices were posted in three public places on 21 May 2021.
- 14. Notices were mailed to all property owners within 300 feet and Mendon City on 21 May 2021.
- 15. At this time, no written public comment regarding this proposal has been received by the Development Services Office.

Planning Commission Conclusion

Based on the findings of fact noted herein, the Christy Rezone is hereby recommended for approval to the County Council as follows:

- 1. The location of the subject property is compatible with the purpose of the Rural (RU2) Zone as identified under §17.08.030[A] of the Cache County Code as it:
 - a. Is in close proximity to the Mendon City boundary.
 - b. Allows for residential development in a moderately dense pattern that can allow for rural subdivisions without impeding adjacent agricultural uses.



Legend

- Proposed Rezone
- Municipal Boundaries
- Subdivisions
- Parcels
- Winter Maintenance
- County Roads
- Highways

Average Parcel Size	
Adjacent Parcels	With a Home: 4 Acres (3 Parcels)
	Without a Home: 11 Acres (4 Parcels)
1/4 Mile Buffer	With a Home: 4 Acres (12 Parcels)
	With a Home in Mendon: 2.9 Acres (5 Parcels)
	Without a Home: 10.1 Acres (22 Parcels)
1/2 Mile Buffer	Without a Home in Mendon City: 9.7 Acres (5 Parcels)
	With a Home: 3.1 Acres (30 Parcels)
	With a Home in Mendon City: 1.3 Acres (46 Parcels)
	Without a Home: 11.5 Acres (50 Parcels)
	Without a Home in Mendon City: 4 Acres (19 Parcels)



5/11/2021

RESOLUTION NO. 2021 – 11

A RESOLUTION INCREASING THE BUDGET APPROPRIATIONS FOR CERTAIN COUNTY DEPARTMENTS.

The Cache County Council, in a duly convened meeting, pursuant to Sections 17-36-12 through 17-36-26, Utah Code Annotated, 1953 as amended, finds that certain adjustments to the Cache County budget for 2021 are reasonable and necessary; that the said budget has been reviewed by the County Executive with all affected department heads; that a duly called hearing has been held and all interested parties have been given an opportunity to be heard; that the County Council has given due consideration to matters discussed at the public hearing and to any revised estimates of revenues; and that it is in the best interest of the County that these adjustments be made.

NOW THEREFORE, it is hereby resolved that:

Section 1.

The following adjustments are made to the 2021 budget for Cache County:

See attached

Section 2.

Other than as specifically set forth above, all other matters set forth in the 2021 budget shall remain in full force and effect.

Section 3.

This resolution shall take effect immediately upon adoption and the County Executive and other county officials are authorized and directed to act accordingly.

This resolution was duly adopted by the Cache County Council on the 22nd day of June, 2021.

ATTESTED TO:

CACHE COUNTY COUNCIL

Jess Bradfield, Cache County Clerk-Auditor

Gina Worthen, Council Chair

**BUDGET AMENDMENT**

TRANSACTION DETAIL FOR RESOLUTION 2021-11

June 8, 2021 at 6:00 PM

GENERAL FUND	Budget: \$37,676,300	Proposed: \$39,467,300
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Revenues

Intergovernmental		Budget: \$1,659,400	Proposed: \$1,655,400
100-33-14100	FEDERAL GRANT - VOCA: Additional grant award funds for emergency groceries for victims		3,000
100-33-14105	FEDERAL GRANT - VOCA - SAS: CJC Building Expenses - VOCA award should be in CJC fund instead of General Fund		-32,300
100-33-44250	STATE GRANT - INDIGENT DEF COM: Grant increase for computers and equipment for attorneys		20,300
100-33-70104	GRANTS - OTHER: Grant funding from United Food and Commercial Workers for seasonal election workers		5,000
Total Change			-4,000

Charges for Services		Budget: \$7,592,000	Proposed: \$7,892,000
100-34-23400	JAIL FEES-CONT W/ST CORRECTION: Increased estimate due to increase in daily rate beginning in July		200,000
100-34-23800	INMATE HOUSING - FEDERAL: Increased estimate due to increase in daily rate beginning in July		100,000
Total Change			300,000

Fines		Budget: \$92,000	Proposed: \$111,000
100-35-22500	PROBATION SUPERVISION: Ankle Monitoring Fees for the new Probation Unit program - based on average invoice amount of \$1852.25 x 12 months = \$22,227		19,000
Total Change			19,000

Miscellaneous		Budget: \$1,942,700	Proposed: \$1,963,200
100-36-50000	SALE OF ASSETS: Sale price of old storage array		10,000
100-36-73000	RODEO TICKET SALES: Increasing ticket prices for additional events and judges fees		8,800
100-36-90000	SUNDRY REVENUE: City Managers Group expenses		1,700
Total Change			20,500

Contrib./Transfers		Budget: \$2,985,200	Proposed: \$3,540,700
100-38-10260	TRANSFER IN - RESTAURANT TAX: Funds transferred for Restaurant Tax awards for the Fairgrounds		167,000
100-38-90000	APPROPRIATED FUND BALANCE: Provide funding for payments due to cities for recreation land development related to the WLCF 6f land exchange; appropriating funds from land sale in 2018		367,100
100-38-90000	APPROPRIATED FUND BALANCE: Insurance proceeds received in 2020, but vehicle repair is in 2021		21,400
100-38-90000	APPROPRIATED FUND BALANCE: Provide funding for animal impound shelter; \$400,000 from 2020 surplus sales tax revenue and \$500,000 anticipated to be replenished with 2021 surplus sales tax revenue		900,000
Total Change			1,455,500

Total General Fund Revenues	\$1,791,000
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BUDGET AMENDMENT

TRANSACTION DETAIL FOR RESOLUTION 2021-11

June 8, 2021 at 6:00 PM

Expenditures

Public Defender		Budget: \$688,000	Proposed: \$817,300
100-4126-110	FULL TIME EMPLOYEES: New Public Defender Manager and Paralegal positions		87,700
100-4126-130	PAYROLL TAXES AND BENEFITS: Payroll tax and benefits for Public Defender Manager and Paralegal positions		43,400
100-4126-230	TRAVEL: Travel for Public Defender Manager - half year		2,500
100-4126-240	OFFICE SUPPLIES AND EXPENSE: Office supplies - half year		2,800
100-4126-250	EQUIPMENT SUPPLIES AND MAINT: Copier lease & usage - half year		3,000
100-4126-251	MINOR EQUIPMENT: Two computers and furniture		14,500
100-4126-260	BUILDINGS AND GROUNDS: Lawn care and snow removal - half year		2,000
100-4126-270	UTILITIES: Electricity - half year		1,200
100-4126-280	COMMUNICATIONS: Internet, desk phone and cell phones - half year		1,900
100-4126-290	RENT: 6 months of rent		12,000
100-4126-310	PROFESSIONAL AND TECHNICAL: Grant funding for computers and equipment for attorneys		20,300
100-4126-310	PROFESSIONAL AND TECHNICAL: Reduce contract amount due to hiring a Public Defender Manager and Paralegal		-63,000
100-4126-330	EDUCATION AND TRAINING: Education - half year		1,000
Total Change			129,300

Executive		Budget: \$406,900	Proposed: \$428,900
100-4131-110	FULL TIME EMPLOYEES: Restore funding for Office Specialist for Executive Office 85% split		19,500
100-4131-110	FULL TIME EMPLOYEES: Updated allocation for Executive Secretary		4,700
100-4131-120	PART TIME EMPLOYEES: Provide funding for seasonal and full time employee positions		-26,000
100-4131-125	SEASONAL EMPLOYEES: Intern position for Executive		5,100
100-4131-130	EMPLOYEE BENEFITS: Payroll tax and benefits for Office Specialist		14,400
100-4131-130	EMPLOYEE BENEFITS: Updated allocation for Executive Secretary		1,900
100-4131-251	NON CAPITALIZED EQUIPMENT: 2 desks \$600, 2 computers at \$4,000		4,600
100-4131-622	CITY MANAGERS ASSOCIATION: City Managers Group expenses		1,700
100-4131-999	TAX ADMIN - EXECUTIVE 15%: Updated allocation to Tax Administration fund for new expenses		-3,900
Total Change			22,000

GIS		Budget: \$114,300	Proposed: \$115,000
100-4135-110	FULL TIME EMPLOYEES: Adjustment to support promotion for two GIS specialists		1,300
100-4135-130	EMPLOYEE BENEFITS: Benefit adjustment to support promotion for two GIS specialists		600
100-4135-999	TAX ADMIN - GIS 60%: Updated allocation to Tax Administration fund for new expenses		-1,200
Total Change			700

IT		Budget: \$1,001,300	Proposed: \$1,011,300
100-4136-215	SOFTWARE SUBSCRIP & LICENSES: Additional Gsuite licensing and software		14,300



BUDGET AMENDMENT

TRANSACTION DETAIL FOR RESOLUTION 2021-11

June 8, 2021 at 6:00 PM

100-4136-999	TAX ADMIN - IT 30%: Updated allocation to Tax Administration fund for new expenses	-4,300
Total Change		10,000

Auditor		Budget: \$32,300	Proposed: \$32,300
100-4141-120	PART TIME EMPLOYEES: Move funding for additional seasonal workers for internal auditing		-13,900
100-4141-125	SEASONAL EMPLOYEES: Additional funding for seasonal workers		13,900
Total Change			0

Recorder		Budget: \$293,900	Proposed: \$293,900
100-4144-620	MISC SERVICES: Transfer to cover cost difference from estimate to actual cost of office remodel		-7,800
100-4144-720	BUILDINGS: Additional funds need for office remodel		7,800
Total Change			0

Attorney		Budget: \$1,959,500	Proposed: \$2,029,700
100-4145-110	FULL TIME EMPLOYEES: Funding for a new full time Civil Attorney		46,200
100-4145-130	EMPLOYEE BENEFITS: Estimated payroll taxes and benefits for new Civil Attorney		21,000
100-4145-251	NON-CAPITALIZED EQUIPMENT: Funding for computers (desktop and laptop) for new Civil Attorney		3,000
Total Change			70,200

Victim Advocate		Budget: \$945,400	Proposed: \$916,100
100-4148-251	NON-CAPITALIZED EQUIPMENT: CJC Building Expenses - VOCA award should be in CJC fund instead of General Fund		-16,400
100-4148-250	EQUIP SUPPLIES & MAINT: CJC Building Expenses - VOCA award should be in CJC fund instead of General Fund		-15,900
Total Change			-32,300

Non-Departmental		Budget: \$350,100	Proposed: \$378,000
100-4150-510	INSURANCE - A&C 10%: Liability from pond fatality, snowplow accident & auto accident		31,000
100-4150-999	TAX ADMIN - NONDEPARTMENTAL 10%: Updated allocation to Tax Administration fund for new expenses		-3,100
Total Change			27,900

Elections		Budget: \$539,800	Proposed: \$544,800
100-4170-125	SEASONAL EMPLOYEES: Funding for additional seasonal election workers - grant funded		4,500
100-4170-125	SEASONAL EMPLOYEES: Funding for additional seasonal election workers		3,000
100-4170-130	EMPLOYEE BENEFITS: Payroll taxes and benefits for additional seasonal election workers - grant funded		500
100-4170-130	EMPLOYEE BENEFITS: Payroll taxes and benefits for additional seasonal election workers		500
100-4170-740	CAPITALIZED EQUIPMENT: Provide funding for additional Seasonal Employee hours, with associated payroll taxes and benefits		-3,500



BUDGET AMENDMENT

TRANSACTION DETAIL FOR RESOLUTION 2021-11

June 8, 2021 at 6:00 PM

Total Change	5,000
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Sheriff: Criminal		Budget: \$4,957,500	Proposed: \$4,978,900
100-4210-250	EQUIPMENT SUPPLIES & MAINT: Insurance funds provided for vehicle repair; proceeds received in 2020, but repair is in 2021		21,400
Total Change			21,400

Sheriff: Support Srv		Budget: \$3,057,500	Proposed: \$3,079,800
100-4211-255	PROBATION ANKLE MONITORS: Ankle Monitoring Fees for the new Probation Unit program - based on average invoice amount of \$1852.25 x 12 months = \$22,227		22,300
Total Change			22,300

Sheriff: Admin		Budget: \$3,842,400	Proposed: \$5,042,400
100-4215-720	BUILDING: Additional funding for the design and construction of the animal impound facility		1,200,000
Total Change			1,200,000

Sheriff: Corrections		Budget: \$8,299,700	Proposed: \$8,299,700
100-4230-110	FULL TIME EMPLOYEES: Provide estimated funds needed through end of year for FTO training pay		-7,000
100-4230-142	OTHER PAY: Estimated funds needed through end of year for FTO training pay		7,000
100-4230-210	SUBSCRIPTIONS & MEMBERSHIPS: Provide funding for increase in inmate medical care		-4,500
100-4230-250	EQUIPMENT SUPPLIES & MAINT: Provide funding for increase in inmate medical care		-4,000
100-4230-316	MEDICAL EXPENSE REIMBURSEMENT: Funding for increase in inmate medical care		8,500
Total Change			0

Fire-Ems		Budget: \$2,531,800	Proposed: \$2,536,400
100-4260-740	CAPITALIZED EQUIPMENT: Budgeted \$41,600 for new vehicle, actual cost \$45,155		3,600
100-4260-310	PROFESSIONAL & TECHNICAL: Credit card processing fees for collections		1,000
Total Change			4,600

Fairgrounds		Budget: \$1,163,300	Proposed: \$1,389,400
100-4511-260	BUILDING & GROUNDS: Welding supplies		300
100-4511-260	BUILDING & GROUNDS: Backflow maintenance and repair		1,000
100-4511-260	BUILDING & GROUNDS: Water sample testing		200
100-4511-260	BUILDING & GROUNDS: Lock repair/keys		1,000
100-4511-260	BUILDING & GROUNDS: Paint and supplies		2,000
100-4511-260	BUILDING & GROUNDS: Fertilizer		3,000
100-4511-260	BUILDING & GROUNDS: Snow Removal and Salt		1,000
100-4511-260	BUILDING & GROUNDS: Herbicides		800
100-4511-260	BUILDING & GROUNDS: Graffiti Removal		800
100-4511-260	BUILDING & GROUNDS: Crushed asphalt		5,000
100-4511-260	BUILDING & GROUNDS: Restroom Cleaning Supplies		9,000



BUDGET AMENDMENT

TRANSACTION DETAIL FOR RESOLUTION 2021-11

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100-4511-260	BUILDING & GROUNDS: Grass Seed	2,000
100-4511-260	BUILDING & GROUNDS: Electrical Maintenance	5,000
100-4511-260	BUILDING & GROUNDS: OH Door Maintenance	2,000
100-4511-260	BUILDING & GROUNDS: Biyearly inspection and maintenance EC mechanical	1,000
100-4511-260	BUILDING & GROUNDS: Topsoil	2,500
100-4511-260	BUILDING & GROUNDS: Plumbing and Irrigation	6,000
100-4511-260	BUILDING & GROUNDS: Panels and Gates	5,000
100-4511-260	BUILDING & GROUNDS: Miscellaneous Horse stall Supplies	2,000
100-4511-260	BUILDING & GROUNDS: Miscellaneous Shop Supplies	6,000
100-4511-310	PROFESSIONAL & TECHNICAL: Funding for the appraisal of the armory	3,500
100-4511-720	BUILDINGS: Funding for Lundahl Cache Lean-to addition change orders	80,600
100-4511-720	BUILDINGS: Overhead fans for the Cache Arena - Restaurant Tax award	39,000
100-4511-730	IMPROVEMENTS: Fill the pond at the Fairgrounds - Restaurant Tax award	107,700
100-4511-730	IMPROVEMENTS: Arena surface rehab - Restaurant Tax award	9,900
100-4511-740	CAPITALIZED EQUIPMENT: Provide funding for change orders to Lundahl on Cache Arena lean-to addition	-80,600
100-4511-740	CAPITALIZED EQUIPMENT: Wi-Fi and communications build out - Restaurant Tax award	10,400
Total Change		226,100

Victim Advocate		Budget: \$945,400	Proposed: \$916,100
100-4148-450	SPEC DEPT-EMERG ASSISTANCE: Additional grant award funds for emergency groceries for victims		3,000
Total Change			3,000

Fair		Budget: \$170,000	Proposed: \$194,600
100-4620-125	SEASONAL EMPLOYEES: Update estimate for seasonal employees based on experience of past two years		4,500
100-4620-130	EMPLOYEE BENEFITS: Update estimate for seasonal employee payroll taxes and benefits		500
100-4620-230	TRAVEL: Lodging for judges has increased since need to bring judges from outside area		1,400
100-4620-250	EQUIPMENT SUPPLIES & MAINT: Tent prices have increased from \$9,400 to \$34,000		24,600
100-4620-290	PRIZE MONEY & TROPHY: Provide funding for seasonal employees, travel, entertainment, and carnival		-15,000
100-4620-480	ENTERTAINMENT: Need to pay Specialty Act w/Carnival, plus extra \$100 for other		2,600
100-4620-621	MISC SERVICES - CARNIVAL CONTR: Carnival cost increased \$6,000 in April - anticipate same this year		6,000
Total Change			24,600

Rodeo		Budget: \$254,500	Proposed: \$263,300
100-4621-210	RODEO PRCA/WOMENS DUES: Additional funds for Breakaway Roping Women's event		100
100-4621-230	TRAVEL: Additional funds for judges hotel and traveling expenses		6,700
100-4621-240	OFFICE EXPENSE & SUPPLIES: Additional funds for RodeoPay 1099 preparation		600
100-4621-480	RODEO - SECURITY & JUDGES: Additional judge fees for additional events		300

**BUDGET AMENDMENT**

TRANSACTION DETAIL FOR RESOLUTION 2021-11

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100-4621-620	MISCELLANEOUS SERVICES: Estimated increase for ambulance fees based on experience over last few years	1,100
100-4621-621	CONTRACTS: Provide funding for specialty acts for Rodeo	-5,000
100-4621-650	SPECIAL RODEO EVENTS: Funding for specialty acts for Rodeo	5,000
Total Change		8,800

Contributions		Budget: \$1,255,200	Proposed: \$905,000
100-4800-990	CONTRIBUTION - FUND BALANCE: Insurance deductible for new claims		-27,900
100-4800-990	CONTRIBUTION - FUND BALANCE: Payroll/Benefit adjustment for promotion for two GIS specialist		-700
100-4800-990	CONTRIBUTION - FUND BALANCE: Provide funding for the appraisal of the armory		-3,500
100-4800-990	CONTRIBUTION - FUND BALANCE: Provide funding for increase in tent prices		-24,600
100-4800-990	CONTRIBUTION - FUND BALANCE: Items not imported for the Fairgrounds when requesting budget originally for 2021 budget		-55,600
100-4800-990	CONTRIBUTION - FUND BALANCE: Provide funding for new Public Defender expenses		-109,000
100-4800-990	CONTRIBUTION - FUND BALANCE: Provide funding for COVID-19 upgrades at the Senior Center - sanitizable bathroom partitions		-2,600
100-4800-990	CONTRIBUTION - FUND BALANCE: Funding for Office Specialist and Intern positions for the Executive		-20,300
100-4800-990	CONTRIBUTION - FUND BALANCE: Provide funding to Fire department for vehicle cost and credit card processing fees		-4,600
100-4800-990	CONTRIBUTION - FUND BALANCE: Provide funding for transfer to CJC for CDBG replacement for the new building		-27,900
100-4800-990	CONTRIBUTION - FUND BALANCE: Provide funding for increased fees for ankle monitoring		-3,300
100-4800-990	CONTRIBUTION - FUND BALANCE: Provide funding for new Civil Attorney and computers		-70,200
Total Change			-350,200

Transfers Out		Budget: \$2,197,100	Proposed: \$2,225,000
100-4810-290	TRANSFER OUT - CJC: Transfer to CJC for CDBG replacement for the new building		27,900
Total Change			27,900

Miscellaneous		Budget: \$204,500	Proposed: \$571,600
100-4960-625	MISCELLANEOUS CONTRACT PAYMENT: Payments due to cities for recreation land development related to the WLCF 6f land exchange		367,000
Total Change			367,000

County Pand. Relief		Budget: \$135,000	Proposed: \$137,600
100-4965-720	CRF BUILDINGS: Funding for COVID-19 upgrades at the Senior Center - sanitizable bathroom partitions		2,600
Total Change			2,600

Total General Fund Expenditures			\$1,791,000
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BUDGET AMENDMENT

TRANSACTION DETAIL FOR RESOLUTION 2021-11

June 8, 2021 at 6:00 PM

TAX ADMIN FUND

Budget: \$4,603,600

Proposed: \$4,641,100

Revenues

Contrib./Transfers		Budget: \$342,100	Proposed: \$379,600
150-38-90000	APPROPRIATED FUND BALANCE: Funding needed for increasing contributions to CAMA		25,000
150-38-90000	APPROPRIATED FUND BALANCE: Provide funding for updated allocations from the General fund		12,500
Total Change			37,500

Total Tax Administration Fund Revenues

\$37,500

Expenditures

Tax Admin Alloc		Budget: \$1,716,200	Proposed: \$1,728,700
150-4099-931	TAX ADMIN - EXECUTIVE 15%: Updated allocation for new expenses in the Executive office		3,900
150-4099-935	TAX ADMIN - GIS 60%: Updated allocation for new expenses in the GIS department		1,200
150-4099-936	TAX ADMIN - IT 30%: Updated allocation for new expenses in the IT department		4,300
150-4099-950	TAX ADMIN - NONDEPARTMENTAL 10%: Updated allocation for new expenses in the Non-departmental cost center		3,100
Total Change			12,500

Contributions		Budget: \$100,500	Proposed: \$125,500
150-4800-910	CONTRIB TO STWDE CAMA FEE: Estimated increase for rising contributions CAMA every year - 3 year average		25,000
Total Change			25,000

Total Tax Administration Fund Expenditures

\$37,500

MUN. SERV. FUND

Budget: \$13,281,300

Proposed: \$14,099,200

Revenues

Taxes		Budget: \$6,030,500	Proposed: \$6,430,500
200-31-30200	SALES TAX - DUE TO OTHER GOV: Revised estimate for pass through road tax to other entities		400,000
Total Change			400,000

Intergovernmental		Budget: \$2,914,400	Proposed: \$2,982,200
200-33-44910	STATE AWARDS - TRAILS: Received UORG grant for Hyde Park Canyon Loop and amenity construction		3,800
200-33-44990	STATE AWARDS - OTHER: Need to budget for state grant for Urban and Rural Assessment		64,000
Total Change			67,800

Contrib./Transfers		Budget: \$1,829,100	Proposed: \$2,179,200
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BUDGET AMENDMENT

TRANSACTION DETAIL FOR RESOLUTION 2021-11

June 8, 2021 at 6:00 PM

200-38-90000	APPROP. FUND BALANCE - ROADS: Reallocate budget to Municipal Services fund balance; Road fund balance was \$0 at the end of 2020	-3,300
200-38-92000	APPROP FUND BALANCE - MSF: Reallocate budget to Municipal Services fund balance; Road fund balance was \$0 at the end of 2020	3,300
200-38-92000	APPROP FUND BALANCE - MSF: Payroll/Benefit adjustment for Planner Manager position	73,500
200-38-92000	APPROP FUND BALANCE - MSF: Funding needed for overtime and increased utilities for Road facilities	62,500
200-38-92000	APPROP FUND BALANCE - MSF: Provide funding for increased overtime and associated payroll tax and benefits	3,800
200-38-92000	APPROP FUND BALANCE - MSF: Provide funding for 3 months bond sinking fund for new Road facility	235,500
200-38-92000	APPROP FUND BALANCE - MSF: Provide funding for new full time Facilities Maintenance Manager for new Road facility	38,800
200-38-92500	APP FUND BAL - MSF - PO: Logan Simpson PO 28185 carried over from last year	-64,000
Total Change		350,100

Total Municipal Services Fund Revenues

\$817,900

Expenditures

Dev. Srv. Admin.		Budget: \$110,100	Proposed: \$358,100
200-4175-110	FULL TIME EMPLOYEES: Reverse Payroll Allocation		162,300
200-4175-130	PAYROLL TAXES AND BENEFITS: Reverse Payroll Allocation		85,700
Total Change			248,000

Zoning		Budget: \$795,100	Proposed: \$620,600
200-4180-110	FULL TIME EMPLOYEES: Reverse Payroll Allocation		-162,300
200-4180-110	FULL TIME EMPLOYEES: Payroll adjustment for Planner Manager position		49,300
200-4180-130	EMPLOYEE BENEFITS: Reverse Payroll Allocation		-85,700
200-4180-130	EMPLOYEE BENEFITS: Benefit adjustment for Planner Manager position		24,200
Total Change			-174,500

Road		Budget: \$5,323,000	Proposed: \$5,385,500
200-4415-115	OVERTIME: Updated overtime estimate due to workload and new building		10,000
200-4415-130	EMPLOYEE BENEFITS: Estimated payroll taxes and benefits associated with increased overtime hours		2,500
200-4415-270	UTILITIES: Utilities higher paying for startup on new facility and still using old facility		50,000
200-4415-418	ASPHALT & CONCRETE: Provide funding for cleaning contract for new facility		-10,200
200-4415-620	MISC SERVICES: Cleaning contract for new road facility		10,200
Total Change			62,500

Vegetation Mgmt.		Budget: \$716,400	Proposed: \$720,200
200-4450-115	OVERTIME: Updated overtime estimate due to workload and new building		3,000
200-4450-130	EMPLOYEE BENEFITS: Estimated payroll taxes and benefits associated with increased overtime hours		800
Total Change			3,800



BUDGET AMENDMENT

TRANSACTION DETAIL FOR RESOLUTION 2021-11

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Public Works		Budget: \$853,100	Proposed: \$891,900
200-4475-110	FULL TIME EMPLOYEES: Provide funding for part time employee hours		-2,000
200-4475-110	FULL TIME EMPLOYEES: New full time Facilities Maintenance manager for new Road facility		22,100
200-4475-120	PART TIME EMPLOYEES: Funding for part time employee hours		2,000
200-4475-130	EMPLOYEE BENEFITS: Payroll taxes and benefits for new Facilities Maintenance Manager for new Road facility		16,700
Total Change			38,800

Trails Management		Budget: \$525,400	Proposed: \$529,200
200-4780-730	IMPROVEMENTS: Hyde Park Canyon Loop and amenity construction grant		3,800
Total Change			3,800

Contributions		Budget: \$2,916,000	Proposed: \$3,316,000
200-4800-921	CONTRIBUTION TO OTHER GOV: Revised estimate for pass through road tax to other entities		400,000
Total Change			400,000

Transfers Out		Budget: \$833,400	Proposed: \$1,068,900
200-4810-310	TRANSFER OUT - DEBT SERVICE: Transfer funding for 3 months bond sinking fund for new Road facility		235,500
Total Change			235,500

Total Municipal Services Fund Expenditures			\$817,900
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VISITOR'S BUREAU		Budget: \$1,167,100	Proposed: \$1,283,800
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Revenues

Contrib./Transfers		Budget: \$224,200	Proposed: \$340,900
230-38-90000	APPROPRIATED FUND BALANCE: Increase Budget for Research and Contributions to CVTheatre/Lyric		116,700
Total Change			116,700

Total Visitor's Bureau Fund Revenues			\$116,700
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Expenditures

Visitor's Bureau		Budget: \$905,100	Proposed: \$1,021,800
230-4780-485	RESEARCH/SURVEY: Monthly analysis of geolocation data from mobile devices		22,200
230-4780-920	CONTRIBUTIONS TO OTHER UNITS: Cache Valley Theatre-Matching funds for microphone pack replacements		25,000
230-4780-920	CONTRIBUTIONS TO OTHER UNITS: Lyric Repertory Company-matching funds production Christmas Carol		37,500
230-4780-920	CONTRIBUTIONS TO OTHER UNITS: American West Heritage - Portable shower-matching grant UORG		25,000
230-4780-920	CONTRIBUTIONS TO OTHER UNITS: Summerfest Sponsorship		7,000
Total Change			116,700

**BUDGET AMENDMENT**

TRANSACTION DETAIL FOR RESOLUTION 2021-11

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Total Visitor's Bureau Fund Expenditures

\$116,700

CNCL. ON AGING

Budget: \$1,101,900

Proposed: \$1,048,300

Revenues

Contrib./Transfers		Budget: \$624,500	Proposed: \$570,900
240-38-90000	APPROPRIATED FUND BALANCE: Reduce fund balance appropriation for truck purchase added twice in error		-49,200
240-38-90500	APP FUND BALANCE - PO: Rolled PO #20285 Forward that had already been spent in 2020, reverse budget entry		-4,400
Total Change			-53,600

Total Council on Aging Fund Revenues

-\$53,600

Expenditures

SC - Nutrition		Budget: \$629,200	Proposed: \$609,200
240-4970-120	PART TIME EMPLOYEES: Move Budget for Recreation Specialist from Mandated to Non-Mandated		-14,300
240-4970-130	EMPLOYEE BENEFITS: Move Budget for Recreation Specialist from Mandated to Non-Mandated		-1,300
240-4970-260	BUILDINGS & GROUNDS MAINT: Rolled PO #20285 Forward that had already been spent in 2020, reverse budget entry		-4,400
Total Change			-20,000

SC - Sr Center		Budget: \$316,600	Proposed: \$283,000
240-4971-120	PART TIME EMPLOYEES: Move Budget for Recreation Specialist from Mandated to Non-Mandated		14,300
240-4971-130	EMPLOYEE BENEFITS: Move Budget for Recreation Specialist from Mandated to Non-Mandated		1,300
240-4971-740	CAPITALIZED EQUIPMENT: Reduce appropriation for truck purchase added twice in error		-49,200
Total Change			-33,600

Total Council on Aging Fund Expenditures

-\$53,600

REST. TAX FUND

Budget: \$1,669,000

Proposed: \$2,906,700

Revenues

Contrib./Transfers		Budget: \$0	Proposed: \$1,237,700
260-38-90500	APP FUND BAL - PO CARRY OVER: Budget for open PO's		1,237,700
Total Change			1,237,700

Total Restaurant Tax Revenues

\$1,237,700

Expenditures



BUDGET AMENDMENT

TRANSACTION DETAIL FOR RESOLUTION 2021-11

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Tourism Awards		Budget: \$250,000 Proposed: \$285,000
260-4782-930	TOURISM PROMOTION: Budget for open PO's	35,000
Total Change		35,000

Facility Awards		Budget: \$930,000 Proposed: \$1,965,700
260-4784-905	AIRPORT FACILITIES: Budget for open PO's	310,200
260-4784-920	CULTURAL FACILITIES: Budget for open PO's	90,000
260-4784-925	RECREATION FACILITIES: Budget for open PO's	802,500
260-4784-925	RECREATION FACILITIES: Provide funding for transfer to the General fund for the Fairgrounds awards	-167,000
Total Change		1,035,700

Transfers Out		Budget: \$0 Proposed: \$167,000
260-4810-100	TRANSFER OUT - GENERAL FUND: Overhead fans for the Cache Arena - Restaurant Tax award	39,000
260-4810-100	TRANSFER OUT - GENERAL FUND: Wi-Fi and communications build out - Restaurant Tax award	10,400
260-4810-100	TRANSFER OUT - GENERAL FUND: Fill the pond at the Fairgrounds - Restaurant Tax award	107,700
260-4810-100	TRANSFER OUT - GENERAL FUND: Arena surface rehab - Restaurant Tax award	9,900
Total Change		167,000

Total Restaurant Tax Expenditures	\$1,237,700
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RAPZ TAX FUND	Budget: \$1,989,900	Proposed: \$2,768,200
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Revenues

Contrib./Transfers		Budget: \$0 Proposed: \$778,300
265-38-90500	APP FUND BAL - PO CARRY OVER: Budget for open PO's	778,300
Total Change		778,300

Total RAPZ Tax Fund Revenues	\$778,300
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Expenditures

Facility Awards		Budget: \$1,127,000 Proposed: \$1,774,300
265-4786-920	CULTURAL FACILITIES: Budget for open PO's	60,000
265-4786-925	RECREATION FACILITIES: Budget for open PO's	470,300
265-4786-926	RECREATION - POPULATION AWARDS: Budget for open PO's	117,000
Total Change		647,300

Program Awards		Budget: \$784,000 Proposed: \$915,000
265-4788-920	CULTURAL ORGANIZATIONS: Budget for open PO's	131,000
Total Change		131,000

Total RAPZ Tax Fund Expenditures	\$778,300
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BUDGET AMENDMENT

TRANSACTION DETAIL FOR RESOLUTION 2021-11

June 8, 2021 at 6:00 PM

CCCOG FUND	Budget: \$5,322,000	Proposed: \$9,904,100
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Revenues

Contrib./Transfers		Budget: \$0	Proposed: \$4,582,100
268-38-90500	APP FUND BAL - PO CARRY OVER: Budget for open PO's		4,582,100
Total Change			4,582,100

Total CCCOG Fund Revenues	\$4,582,100
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Expenditures

Road Projects		Budget: \$5,242,100	Proposed: \$9,824,200
268-4420-760	NEW ROAD CONSTRUCTION: Budget for open PO's		4,582,100
Total Change			4,582,100

Total CCCOG Fund Expenditures	\$4,582,100
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CHILD JUST. CNTR.	Budget: \$1,601,500	Proposed: \$1,805,700
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Revenues

Intergovernmental		Budget: \$654,700	Proposed: \$831,000
290-33-14100	FEDERAL GRANT - VOCA: CJC VOCA Grant Revenue - New grant funding awarded for CJC building		85,500
290-33-14105	FEDERAL GRANT - VOCA - SAS: VOCA SAS Grant Revenue - New grant funding awarded for CJC building		66,600
290-33-14105	FEDERAL GRANT - VOCA - SAS: VOCA award allowed to be used for new building, originally in the General fund, should be in CJC fund instead		32,300
290-33-18000	FEDERAL GRANT - CDBG: CDBG grant reduced and used for vehicle purchase instead of new CJC building		-8,100
Total Change			176,300

Contrib./Transfers		Budget: \$946,800	Proposed: \$974,700
290-38-71000	TRANSFER IN - GENERAL FUND: Transfer from the General fund to provide additional funds needed for the CJC building, replacing CDBG funding		27,900
Total Change			27,900

Total Children's Justice Center Fund Revenues	\$204,200
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Expenditures

Child. Justice Cntr		Budget: \$1,601,500	Proposed: \$1,805,700
290-4149-740	EQUIPMENT / FURNITURE: CJC CDBG Grant expense was originally budgeted for CJC building, but awarded use changed to provide 3 new vehicles instead		171,900
290-4149-740	EQUIPMENT / FURNITURE: VOCA award allowed to be used for new building, originally in the General fund, should be in CJC fund instead		32,300
Total Change			204,200



BUDGET AMENDMENT

TRANSACTION DETAIL FOR RESOLUTION 2021-11

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Total Children's Justice Center Fund Expenditures	\$204,200
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DEBT SERV. FUND	Budget: \$2,794,700	Proposed: \$3,030,200
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Revenues

Contrib./Transfers		Budget: \$2,794,700	Proposed: \$3,030,200
310-38-10200	TRANSFER IN - MUNICIPAL SERV: Funding transferred for 3 months bond sinking fund for new Road facility		235,500
Total Change			235,500

Total Debt Service Fund Revenues	\$235,500
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Expenditures

Contributions		Budget: \$0	Proposed: \$235,500
310-4800-990	CONTRIBUTION TO FUND BALANCE: Funding for 3 months bond sinking fund for new Road facility		235,500
Total Change			235,500

Total Debt Service Fund Expenditures	\$235,500
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**BUDGET AMENDMENT ADDITIONS**

TRANSACTION DETAIL FOR RESOLUTION 2021-11

June 22, 2021 at 6:00 PM

GENERAL FUND	Proposed: \$39,467,300	Additional: \$39,825,900
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Revenues

Taxes	Proposed: \$23,365,000	Additional: \$23,522,000
100-31-10000	CURRENT PROPERTY TAXES: Additional revenue from the Certified Tax Rate; The tax rate is 0.000107 lower than anticipated, but revenue is 1.06% higher than anticipated.	157,000
Total Change		157,000

Intergovernmental	Proposed: \$1,655,400	Proposed: \$1,857,700
100-33-43010	MISC STATE GRANTS - ELECTION: State grant provided for the purchase of equipment from ES&S for election services	99,200
100-33-75100	MUNICIPAL ELECTION CONTRACTS: Estimated contract revenue to be received from municipalities for elections services	102,400
Total Change		201,600

Total General Fund Revenues	\$358,600
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Expenditures

Elections	Proposed: \$544,800	Proposed: \$746,400
100-4170-125	SEASONAL EMPLOYEES: Funding provided by municipalities for additional seasonal workers for election services	7,000
100-4170-130	EMPLOYEE BENEFITS: Funding provided by municipalities for payroll taxes and benefits associated with additional seasonal workers for election services	500
100-4170-481	ELECTION-SPECIAL GRANT EXPENSE: State funding provided for election equipment from ES&S	99,200
100-4170-482	MUNICIPAL ELECTION SERVICES: Estimated expense for providing election services to municipalities	94,900
Total Change		201,600

Contributions	Proposed: \$905,000	Proposed: \$1,062,000
100-4800-990	CONTRIBUTION - FUND BALANCE: Additional revenue from the Certified Tax Rate	157,000
Total Change		157,000

Total General Fund Expenditures	\$358,600
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TAX ADMIN FUND	Proposed: \$4,641,100	Additional: \$4,641,100
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Revenues

Taxes	Proposed: \$3,386,500	Proposed: \$3,502,000
150-31-60000	MULTI-CO ASSESS & COLL: Additional revenue from the Certified Tax Rate; The tax rate is 0.000002 lower than anticipated, but revenue is 2.64% higher than anticipated.	80,000
150-31-65000	COUNTY ASSESS & COLL: Additional revenue from the Certified Tax Rate; The tax rate is 0.000003 higher than anticipated, and revenue is 37.77% higher than anticipated.	35,500

**BUDGET AMENDMENT ADDITIONS**

TRANSACTION DETAIL FOR RESOLUTION 2021-11

June 22, 2021 at 6:00 PM

Total Change	115,500
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Contrib./Transfers		Proposed: \$379,600	Proposed: \$264,100
150-38-90000	APPROPRIATED FUND BALANCE: Additional revenue from the Certified Tax Rate		-115,500
Total Change			-115,500

Total Tax Administration Fund Revenues	\$0
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HEALTH FUND	Proposed: \$1,409,300	Proposed: \$1,409,300
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Revenues

Taxes		Proposed: \$1,005,000	Proposed: \$1,007,000
210-31-11000	CURRENT PROPERTY TAXES-HEALTH: Additional revenue from the Certified Tax Rate; The tax rate is 0.000007 lower than anticipated, but revenue is 0.23% higher than anticipated.		2,000
Total Change			2,000

Contrib./Transfers		Proposed: \$99,300	Proposed: \$97,300
210-38-90000	APPROPRIATED FUND BALANCE: Reduced need for appropriated fund balance		-2,000
Total Change			-2,000

Total Health Fund Revenues	\$0
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CHILD. JUST. CNTR.	Proposed: \$1,805,700	Additional: \$1,901,500
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Revenues

Intergovernmental		Proposed: \$831,000	Proposed: \$926,800
290-33-14100	FEDERAL GRANT - VOCA: CJC VOCA Grant Revenue - New grant funding awarded for CJC building		95,800
Total Change			95,800

Total Children's Justice Center Fund Revenues	\$95,800
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Expenditures

Child. Justice Cntr		Proposed: \$1,805,700	Proposed: \$1,901,500
290-4149-720	BUILDINGS: Funding to help offset cost of previously awarded revenue not allowed for use in building construction		95,800
Total Change			95,800

Total Children's Justice Center Fund Expenditures	\$95,800
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