



January 11, 2021

PUBLIC NOTICE is hereby given that the Cache County Council of Cache County, Utah will hold a **WORKSHOP** at 3:30 p.m. and a **REGULAR COUNCIL MEETING** at 5:00 p.m. in the **Cache County Historic Courthouse Council Chambers**, 199 North Main Street, Logan, Utah 84321, **TUESDAY, JANUARY 12, 2021**. Council meetings are live streamed on the Cache County YouTube channel at: <https://www.youtube.com/channel/UCa4xvEI8bnIEz3B9zw2teaA> COVID-19 safety and distancing protocols will be followed.

AGENDA

3:30 p.m. WORKSHOP

1. **CALL TO ORDER**
2. **COUNTY ALCOHOL ORDINANCE**
3. **ADJOURN**

COUNCIL MEETING

- 5:00 p.m.**
1. **CALL TO ORDER**
 2. **OPENING** – Councilwoman Barbara Tidwell
 3. **REVIEW AND APPROVAL OF AGENDA**
 4. **REVIEW AND APPROVAL OF MINUTES** (December 8, 2020)
 5. **MINUTES FOLLOW-UP**
 6. **REPORT OF COUNTY EXECUTIVE**
 - a. **Appointments:** Vacancies deadline
 - b. **Financial Reports:** December 2020 Expense Report (Warrant Register)
 - c. **Other Items:**
 7. **ITEMS OF SPECIAL INTEREST**
 - a. Election of Council Chair and Vice Chair for 2021
 - b. **PROCLAMATION** – School Choice Week – January 24-30, 2021
 - c. Special Presentation to Jim Gass and Kymber Housley for their distinguished service on the Cache County Emergency Medical Services (CEMS) Board of Directors
 - d. Request for extension of RAPZ Funding – Mayor Kelly Field, Lewiston City
 8. **DEPARTMENT OR COMMITTEE REPORTS**
 - a. Cache County Emergency Management – Bear River Region Pre-Disaster Mitigation Plan – Will Lusk
 9. **BOARD OF EQUALIZATION MATTERS**
 10. **PUBLIC HEARINGS**
 - a. **Set Public Hearing for January 26, 2021 - Mosquito Abatement District Vacancy**
Allowing any interested persons to be heard.
 - b. **Set Public Hearing for January 26, 2021 – Cache Water District Board Vacancy**
Allowing interested persons to be heard.
 - c. **Set Public Hearing for January 26, 2021 – Ordinance 2021-01**
Amendments to Title 17 of the County Code regarding Cannabis Production Establishments

11. **PENDING ACTION**
12. **INITIAL PROPOSALS FOR CONSIDERATION OF ACTION**
 - a. ***Ordinance 2021-02 – An Ordinance to Repeal Resolution 2015-20; Revise and Update the County’s Manual of Roadway Design & Construction Standards; and Amend related Portions of the County Code***
 - b. ***Ordinance 2021-03 – Adopting the 2020 Bear River Region, Utah Pre-Disaster Mitigation Plan***
13. **OTHER BUSINESS**
 - a. Review of 2020 Council Goals
 - b. 2021 Council Members Goals
 - c. 2021 Council Members Boards, Committees, and Department Assignments
14. **COUNCIL MEMBER REPORTS**
16. **ADJOURN**


Karl B. Ward, Chairman

In compliance with the Americans with Disabilities Act, individuals needing special accommodations (including auxiliary communicative aids and services) during this meeting should notify Janeen Allen at 755-1850 at least three working days prior to the meeting

DRAFT

**CACHE COUNTY
COUNCIL MEETING
MINUTES
DECEMBER 08, 2020**

COUNTY COUNCIL MEETING
December 08, 2020

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DRAFT

**MINUTES
CACHE COUNTY COUNCIL**

December 08, 2020 at 5:00 p.m. - Cache County Chamber at 199 North Main, Logan, Utah.

In accordance with the requirements of Utah Code Annotated Section 52-4-203, the County Clerk records in the minutes the names of all persons who appear and speak at a County Council meeting and the substance "in brief" of their comments. Such statements may include opinion or purported facts. The County does not verify the accuracy or truth of any statement but includes it as part of the record pursuant to State law.

MEMBERS PRESENT: Chairman Karl B. Ward; Vice Chair Gina H. Worthen; Council Members Paul R. Borup, David L. Erickson, Barbara Tidwell, Jon White, Gordon A. Zilles; County Executive Craig "W" Buttars; Deputy County Attorney John Luthy; Deputy County Clerk Sharon L. Hoth

MEMBERS EXCUSED: County Clerk Jess W. Bradfield

OTHER ATTENDANCE: Sixteen other attendees; Media: Charles Schill, Cache Valley Daily

1. WELCOME – Chairman Ward

2. OPENING REMARKS & PLEDGE OF ALLEGIANCE – Council Member Erickson

3. REVIEW & APPROVAL OF AGENDA

DISCUSSION: None

ACTION: Council member Borup motioned to approve the agenda; Vice Chair Worthen seconded

MOTION PASSES

AYE: 7

NAY: 0

4. REVIEW & APPROVAL OF December 01, 2020 MINUTES

DISCUSSION: None

ACTION: Vice Chair Worthen motioned to approve the agenda as amended; Council member Tidwell seconded

MOTION PASSES

AYE: 7

NAY: 0

5. MINUTES FOLLOW –UP - None

6. REPORT OF THE COUNTY EXECUTIVE: CRAIG BUTTARS

a. APPOINTMENTS: None

b. Financial Statements for November 2020 were presented

(ATTACHMENT 1)

c. Executive Buttars introduced Shawn Milne who started yesterday as the new Economic Development Director.

9. BOARD OF EQUALIZATION MATTERS

ACTION: Vice Chair Worthen motioned to convene as a Board of Equalization; Council member Erickson seconded.

MOTION PASSES

AYE: 7

NAY: 0

THE COUNCIL CONVENED AS A BOARD OF EQUALIZATION

12e. PROPERTY TAX RELIEF REQUEST

DISCUSSION: Property Tax Relief Request - #0035.

ACTION: Council member Erickson motioned to approve the Property Tax Relief Request – 0035 – at 38%; Council member Borup seconded.

MOTION PASSES

AYE: 7

NAY: 0

DISCUSSION: Property Tax Relief Request - #0003.

ACTION: Council member Zilles motioned to approve the Property Tax Relief Request – 0003 – at 38%; Vice Chair Worthen seconded.

MOTION PASSES

AYE: 7

NAY: 0

ACTION: Council member Zilles motioned to adjourn from the Board of Equalization; Council member Erickson seconded.

MOTION PASSES

AYE: 7

NAY: 0

THE COUNCIL ADJOURNED FROM THE BOARD OF EQUALIZATION

12d. Consideration of 2020 CCCOG Funding Recommendations

DISCUSSION: Mayor Jeff Young presented the recommendations and answered questions about the rural set aside. If it is not used, the remainder goes back into the general CCCOG funds. Rural is defined by the census bureau. Young proposed approval of the CCCOG Funding Recommendations. The 100 West Phase I funding is for rights-of-way and easements.

(ATTACHMENT 2)

ACTION: Vice Chair Worthen motioned to approve 2020 CCCOG Funding Recommendations; Council member Erickson seconded.

MOTION PASSES

AYE: 7

NAY: 0

10. PUBLIC HEARINGS

10a. Public Hearing December 08, 2020 at 5:30 p.m.-Ordinance No. 2020-13 – Willow Creek Rezone-Request to rezone 25.55 acres from the Agricultural (A10) Zone to the Rural (RU2) Zone located in an existing subdivision at 65 East 600 South, Petersboro

DISCUSSION: Chairman Ward opened the Public Hearing and invited public comment.

Public Comment:

Jennifer Felton, Laurel Bills and Eugene Olsen via Zoom (property owner) spoke in favor of the rezone stating they only intend to build four homes on the acreage. It is too costly to annex into Mendon.

Tyler Jacobsen, Mary Burbank, Mr. Pulley, Bruce Kidman and Ethan Poppleton (nearby property owners) spoke in opposition to the rezone citing flooding, wells drying up and the rezone allowing up to twelve homes to be built on the property.

There was no other public comment.

ACTION: Council member Zilles motioned to close the Public Hearing; Council member Erickson seconded.

MOTION PASSES

AYE: 7

NAY: 0

DISCUSSION: Director Harrild clarified for the Council that the rezone will allow a maximum of twelve homes in the subdivision even though the applicant says he only plans on building four.

10b. Public Hearing December 08, 2020 – Ordinance No. 2020-14 – Ordinance to Repeal Resolution 2015-20 and Amend the County Manual of Roadway Design & Construction Standards

DISCUSSION: Executive Buttars indicated the Planning Commission has to have a ten-day notice prior to their approval and will have to hear this ordinance in their January meeting. There will not be a public hearing on this item tonight.

ACTION: None

12. INITIAL PROPOSAL FOR CONSIDERATION OF ACTION

12a. Ordinance No. 2020-13 – Willow Creek Rezone-Request to rezone 25.55 acres from the Agricultural (A10) Zone to the Rural (RU2) Zone located in an existing subdivision at 65 East 600 South, Petersboro

DISCUSSION: Director Harrild stated water is an issue. Council members Erickson and White said the RU2 Zone is problematic and Council member Borup noted that speaks to the needed general plan update.

(ATTACHMENT 3)

ACTION: Council member Zilles motioned to waive the rules and deny the Willow Creek Rezone; Council member White seconded.

MOTION PASSES

AYE: 6 – Erickson, Tidwell, White, Worthen, White & Zilles **NAY:** 1 – Borup

12c. Ordinance No. 2020-17 – Adopting the Cache County Consolidated Fee Schedule (NO ACTION TAKEN)

DISCUSSION: Executive Buttars commented there is still work to be done before this ordinance can be addressed. It will be on a future agenda for consideration.

ACTION: None

7. ITEMS OF SPECIAL INTEREST

7a. Impound Facility Update

DISCUSSION: Sheriff Chad Jensen reported he has met with the architect and plans on visiting the facility he designed in Cedar City. The architect will bring back two proposals – one with the impound facility with some storage and one with just the impound facility. He recently designed the Box Elder facility similar to the Cache County plan.

11. PENDING ACTION

11a. Ordinance No. 2020-16 – Providing for Salaries for members of the Cache County Council for 2021.

DISCUSSION: Council member Zilles recommended increasing the salary by \$3,000 for a total of \$15,925.

ACTION: Council member Zilles motioned to approve Ordinance No. 2020-16 with the Council member salary at \$15,925 and the Council Chair salary at \$17,725; Council member Tidwell seconded.

MOTION FAILS

AYE: 3 – Tidwell, Ward & Zilles

NAY: 3 – Borup, Erickson & Worthen

ABSTAINING: White

DISCUSSION: Vice Chair Worthen stated a 3% increase, which other County employees and elected officials will be receiving, is not unreasonable and would like a recommendation from the Compensation Committee. Council members discussed the time commitment required to serve and the pros and cons of more citizens running for Council if the salary is increased.

(ATTACHMENT 4)

ACTION: Vice Chair Worthen motioned to approve Ordinance No. 2020-16 and ask the Compensation Committee to come back with a recommendation for Council member salaries; Council member Erickson seconded.

MOTION PASSES

AYE: 6 – Erickson, Tidwell, Ward, White, Worthen & Zilles **NAY:** 1 – Borup

11b. Resolution No. 2020-26 – Adopting the 2021 Cache County Budget

DISCUSSION: Council member Erickson noted several departments have increases in education and travel and asked about the Sheriff's uniform costs and the \$128,000 in land purchases. Sheriff Jensen replied the uniforms are coats and helmets for Search and Rescue and are replaced every few years. Matt Phillips said the \$128,000 will be used to purchase rights-of-way. Erickson expressed concern with "miscellaneous" expenditures and would like a more specific designation.

(ATTACHMENT 5)

ACTION: Council member Zilles motioned to approve Resolution No. 2020-26; Council member Borup seconded.

MOTION PASSES

AYE: 7

NAY: 0

13. OTHER BUSINESS

13a. County Employees Christmas Dinner – December 9, 2020-6:30 p.m.-Cache County Event Center

14. COUNCIL MEMBER REPORTS

Council members expressed appreciation for Council member White's service and he thanked them stating he truly enjoyed his time on the Council

15. ADJOURN – 7:38 p.m.

ATTEST: Jess W. Bradfield
County Clerk/Auditor

APPROVAL: Karl B. Ward
Chairman

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2020

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	760,496.09	6,958,345.30	22,393,600.00	15,435,254.70	31.1
LICENSES & PERMITS	2,760.00	36,180.00	40,000.00	3,820.00	90.5
INTERGOVERNMENTAL REVENUE	89,406.45	12,722,477.82	13,537,100.00	814,622.18	94.0
CHARGES FOR SERVICES	396,671.72	4,169,612.61	6,460,600.00	2,290,987.39	64.5
FINES & FORFEITURES	6,809.01	79,512.19	93,000.00	13,487.81	85.5
MISCELLANEOUS REVENUE	17,175.27	1,002,666.62	2,186,800.00	1,184,133.38	45.9
CONTRIBUTIONS & TRANSFERS	2,164.63	173,834.46	2,903,700.00	2,729,865.54	6.0
	<u>1,275,483.17</u>	<u>25,142,629.00</u>	<u>47,614,800.00</u>	<u>22,472,171.00</u>	<u>52.8</u>
<u>EXPENDITURES</u>					
COUNCIL	12,560.11	106,227.33	127,600.00	21,372.67	83.3
WATER DEVELOPMENT	.00	275,000.00	275,000.00	.00	100.0
PUBLIC DEFENDER	47,496.50	513,186.08	700,700.00	187,513.92	73.2
EXECUTIVE	25,637.42	316,235.61	449,100.00	132,864.39	70.4
FINANCE	43,103.40	512,610.11	620,400.00	107,789.89	82.6
HUMAN RESOURCES	22,831.46	279,531.03	377,400.00	97,868.97	74.1
GIS DEPT	7,298.36	94,167.10	116,100.00	21,932.90	81.1
INFORMATION TECHNOLOGY SYSTE	74,041.82	879,980.53	1,042,700.00	162,719.47	84.4
AUDITOR	1,170.60	23,548.72	29,300.00	5,751.28	80.4
CLERK	11,682.88	100,412.67	127,500.00	27,087.33	78.8
RECORDER	11,608.89	130,442.87	175,700.00	45,257.13	74.2
ATTORNEY	126,854.92	1,535,754.95	1,777,800.00	242,045.05	86.4
VOCA -VICTIM SERVICES	214.27	214.27	.00	(214.27)	.0
VAWA - ATTORNEY - GRANT SERV	173.63	939.16	.00	(939.16)	.0
NON-DEPARTMENTAL	.00	335,333.42	359,600.00	24,266.58	93.3
CENTRAL MAIL	.00	3,785.97	7,100.00	3,314.03	53.3
BUILDING & GROUNDS	15,456.05	243,089.08	400,100.00	157,010.92	60.8
VOCA - MAIN	34,729.26	376,361.02	376,000.00	(361.02)	100.1
VOCA - SAS	10,427.52	86,148.81	128,700.00	42,551.19	66.9
VAWA - INVESTIGATION	3,491.74	95,127.25	92,700.00	(2,427.25)	102.6
VAWA - PROSECUTION	12,096.40	44,930.78	116,800.00	71,869.22	38.5
ELECTIONS	232,834.94	805,512.26	926,500.00	120,987.74	86.9
PUBLIC NOTICES	158.90	853.50	3,100.00	2,246.50	27.5
ECONOMIC DEVELOPMENT	(2,000.00)	51,000.00	52,000.00	1,000.00	98.1
SHERIFF - CRIMINAL	300,807.43	3,428,837.58	4,892,000.00	1,463,162.42	70.1
SHERIFF - SUPPORT SERVICES	177,960.36	2,179,817.59	2,644,400.00	464,582.41	82.4
SHERIFF - ADMINISTRATION	88,369.34	1,437,376.37	1,838,400.00	401,023.63	78.2
SHERIFF - SEARCH AND RESCUE	6,760.43	115,625.01	137,000.00	21,374.99	84.4
SHERIFF - EXPLORER	288.87	7,167.58	25,100.00	17,932.42	28.6
FIRE DEPARTMENT	75,250.47	889,575.38	1,206,000.00	316,424.62	73.8
SHERIFF - CORRECTIONS	591,063.09	7,130,968.44	8,403,600.00	1,272,631.56	84.9
SHERIFF - IT DEPARTMENT	1,208.81	9,001.27	28,300.00	19,298.73	31.8
BEE INSPECTION	.00	.00	2,500.00	2,500.00	.0
SHERIFF - ANIMAL CONTROL	13,020.37	152,531.66	187,700.00	35,168.34	81.3
SHERIFF - EMERGENCY MANAGEME	8,436.91	111,009.33	180,200.00	69,190.67	61.6
PUBLIC HEALTH	80,129.25	240,387.75	320,600.00	80,212.25	75.0
PUBLIC WELFARE	550.00	81,100.00	82,800.00	1,700.00	98.0

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2020

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
FAIRGROUNDS	67,206.36	943,920.12	1,456,800.00	512,879.88	64.8
COMMUNICATIONS	429.54	10,507.63	15,600.00	5,092.37	67.4
LIBRARY	7,779.81	81,274.59	101,300.00	20,025.41	80.2
USU AG EXTENSION SERVICE	218.50	244,669.75	305,400.00	60,730.25	80.1
COUNTY FAIR	2,337.00	95,922.25	169,400.00	73,477.75	56.6
RODEO	98.00	209,506.73	230,800.00	21,293.27	90.8
STATE FAIR	980.00	980.00	1,000.00	20.00	98.0
AGRICULTURAL PROMOTION	.00	.00	6,000.00	6,000.00	.0
CONTRIBUTIONS	.00	480,000.00	2,351,900.00	1,871,900.00	20.4
TRANSFERS OUT	.00	2,631,800.00	4,035,800.00	1,404,000.00	65.2
MISCELLANEOUS	101,580.71	139,100.48	307,800.00	168,699.52	45.2
COUNTY PANDEMIC RELIEF	1,268,849.62	2,367,723.56	10,402,500.00	8,034,776.44	22.8
	<u>3,485,193.94</u>	<u>29,799,195.59</u>	<u>47,614,800.00</u>	<u>17,815,604.41</u>	<u>62.6</u>
	<u>(2,209,710.77)</u>	<u>(4,656,566.59)</u>	<u>.00</u>	<u>4,656,566.59</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2020

TAX ADMINISTRATION FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	14,897.71	437,810.08	3,323,800.00	2,885,989.92	13.2
CHARGES FOR SERVICES	114,876.18	982,437.51	629,900.00	(352,537.51)	156.0
MISCELLANEOUS REVENUE	127.94	2,713.23	.00	(2,713.23)	.0
CONTRIBUTIONS & TRANSFERS	.00	.00	627,100.00	627,100.00	.0
	<u>129,901.83</u>	<u>1,422,960.82</u>	<u>4,580,800.00</u>	<u>3,157,839.18</u>	<u>31.1</u>
<u>EXPENDITURES</u>					
TAX ADMINISTRATION ALLOCATIONS	95,901.94	1,261,366.59	1,601,200.00	339,833.41	78.8
INFORMATION TECHNOLOGY SYSTE	30,781.30	359,909.23	413,300.00	53,390.77	87.1
TREASURER	32,047.81	263,597.31	325,300.00	61,702.69	81.0
ASSESSOR	118,581.16	1,628,366.21	2,100,600.00	472,233.79	77.5
CONTRIBUTIONS	383.09	11,520.71	85,500.00	73,979.29	13.5
MISCELLANEOUS	664.12	27,586.25	54,900.00	27,313.75	50.3
	<u>278,359.42</u>	<u>3,552,346.30</u>	<u>4,580,800.00</u>	<u>1,028,453.70</u>	<u>77.6</u>
	<u>(148,457.59)</u>	<u>(2,129,385.48)</u>	<u>.00</u>	<u>2,129,385.48</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2020

MUNICIPAL SERVICES FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	346,686.59	2,305,314.77	5,571,000.00	3,265,685.23	41.4
LICENSES & PERMITS	136,665.78	1,838,095.02	1,146,800.00	(691,295.02)	160.3
INTERGOVERNMENTAL REVENUE	323,144.84	2,586,000.28	3,867,900.00	1,281,899.72	66.9
CHARGES FOR SERVICES	3,987.05	986,643.68	1,071,100.00	84,456.32	92.1
MISCELLANEOUS REVENUE	56.00	124,901.00	300,500.00	175,599.00	41.6
CONTRIBUTIONS & TRANSFERS	.00	184,049.00	2,541,400.00	2,357,351.00	7.2
	<u>810,540.26</u>	<u>8,025,003.75</u>	<u>14,498,700.00</u>	<u>6,473,696.25</u>	<u>55.4</u>
<u>EXPENDITURES</u>					
DEVELOPMENT SERVICES ADMIN	18,523.77	159,712.50	230,300.00	70,587.50	69.4
ZONING DEPARTMENT	11,101.36	387,511.80	776,700.00	389,188.20	49.9
FIRE DEPARTMENT	1,476.00	203,518.59	244,900.00	41,381.41	83.1
BUILDING INSPECTION	83,284.23	702,408.00	856,600.00	154,192.00	82.0
ANIMAL CONTROL	.00	.00	12,000.00	12,000.00	.0
ROAD	328,880.49	3,972,425.80	5,377,400.00	1,404,974.20	73.9
SANITATION/WASTE COLLECTION	.00	.00	30,000.00	30,000.00	.0
VEGETATION MANAGEMENT	37,310.53	536,645.46	663,600.00	126,954.54	80.9
PUBLIC WORKS	72,891.29	369,691.17	729,700.00	360,008.83	50.7
TRAILS MANAGEMENT	56,691.11	565,863.86	1,173,700.00	607,836.14	48.2
CONTRIBUTIONS	.00	15,542.00	2,970,900.00	2,955,358.00	.5
TRANSFERS OUT	.00	1,431,400.00	1,431,400.00	.00	100.0
MISCELLANEOUS	.00	.00	1,500.00	1,500.00	.0
	<u>610,158.78</u>	<u>8,344,719.18</u>	<u>14,498,700.00</u>	<u>6,153,980.82</u>	<u>57.6</u>
	<u>200,381.48</u>	<u>(319,715.43)</u>	<u>.00</u>	<u>319,715.43</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2020

HEALTH FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	4,213.92	123,648.21	966,000.00	842,351.79	12.8
CHARGES FOR SERVICE	20,693.25	254,784.75	280,000.00	25,215.25	91.0
CONTRIBUTIONS	.00	.00	113,500.00	113,500.00	.0
	<u>24,907.17</u>	<u>378,432.96</u>	<u>1,359,500.00</u>	<u>981,067.04</u>	<u>27.8</u>
<u>EXPENDITURES</u>					
PUBLIC HEALTH	.00	1,309,274.00	1,309,500.00	226.00	100.0
CONTRIBUTIONS	.00	.00	50,000.00	50,000.00	.0
	<u>.00</u>	<u>1,309,274.00</u>	<u>1,359,500.00</u>	<u>50,226.00</u>	<u>96.3</u>
	<u>24,907.17</u>	<u>(930,841.04)</u>	<u>.00</u>	<u>930,841.04</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2020

CACHE CO REDEVELOPMENT AGENCY

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	.00	.00	70,000.00	70,000.00	.0
CONTRIBUTIONS	.00	.00	277,500.00	277,500.00	.0
	<u>.00</u>	<u>.00</u>	<u>347,500.00</u>	<u>347,500.00</u>	<u>.0</u>
<u>EXPENDITURES</u>					
COMMUNITY DEVELOPMENT	.00	.00	325,000.00	325,000.00	.0
CONTRIBUTIONS	.00	.00	11,000.00	11,000.00	.0
TRANSFERS OUT	.00	11,409.00	11,500.00	91.00	99.2
	<u>.00</u>	<u>11,409.00</u>	<u>347,500.00</u>	<u>336,091.00</u>	<u>3.3</u>
	<u>.00</u>	<u>(11,409.00)</u>	<u>.00</u>	<u>11,409.00</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2020

FUND 230

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	94,472.27	570,475.15	690,000.00	119,524.85	82.7
INTERGOVERNMENTAL REVENUE	.00	40,000.00	58,100.00	18,100.00	68.9
CHARGES FOR SERVICES	1,515.38	21,582.17	34,000.00	12,417.83	63.5
MISCELLANEOUS REVENUE	.00	.00	500.00	500.00	.0
CONTRIBUTIONS & TRANSFERS	.00	.00	173,500.00	173,500.00	.0
	<u>95,987.65</u>	<u>632,057.32</u>	<u>956,100.00</u>	<u>324,042.68</u>	<u>66.1</u>
<u>EXPENDITURES</u>					
VISITORS BUREAU	35,099.17	523,721.94	694,100.00	170,378.06	75.5
TRANSFERS OUT	.00	262,000.00	262,000.00	.00	100.0
	<u>35,099.17</u>	<u>785,721.94</u>	<u>956,100.00</u>	<u>170,378.06</u>	<u>82.2</u>
	<u>60,888.48</u>	<u>(153,664.62)</u>	<u>.00</u>	<u>153,664.62</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2020

COUNCIL ON AGING

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
INTERGOVERNMENTAL REVENUE	35,876.25	489,730.24	667,000.00	177,269.76	73.4
CHARGES FOR SERVICES	.00	1,600.30	8,500.00	6,899.70	18.8
MISCELLANEOUS REVENUE	.00	9,382.39	12,800.00	3,417.61	73.3
CONTRIBUTIONS & TRANSFERS	7,662.79	373,936.18	518,700.00	144,763.82	72.1
	<u>43,539.04</u>	<u>874,649.11</u>	<u>1,207,000.00</u>	<u>332,350.89</u>	<u>72.5</u>
<u>EXPENDITURES</u>					
NUTRITION-MANDATED	40,000.22	415,563.53	551,500.00	135,936.47	75.4
SR CITIZENS CENTER-NON-MANDATE	71,583.00	345,709.90	534,900.00	189,190.10	64.6
ACCESS - MANDATED	8,991.01	109,764.06	120,600.00	10,835.94	91.0
	<u>120,574.23</u>	<u>871,037.49</u>	<u>1,207,000.00</u>	<u>335,962.51</u>	<u>72.2</u>
	<u>(77,035.19)</u>	<u>3,611.62</u>	<u>.00</u>	<u>(3,611.62)</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2020

MENTAL HEALTH FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
INTERGOVERNMENTAL REVENUE	481,248.21	2,566,463.90	3,000,000.00	433,536.10	85.6
CONTRIBUTIONS	.00	108,936.00	135,000.00	26,064.00	80.7
	<u>481,248.21</u>	<u>2,675,399.90</u>	<u>3,135,000.00</u>	<u>459,600.10</u>	<u>85.3</u>
<u>EXPENDITURES</u>					
PUBLIC HEALTH	944,316.83	2,372,531.57	3,135,000.00	762,468.43	75.7
	<u>944,316.83</u>	<u>2,372,531.57</u>	<u>3,135,000.00</u>	<u>762,468.43</u>	<u>75.7</u>
	<u>(463,068.62)</u>	<u>302,868.33</u>	<u>.00</u>	<u>(302,868.33)</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2020

RESTAURANT TAX FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	193,031.29	1,245,582.39	1,680,000.00	434,417.61	74.1
	193,031.29	1,245,582.39	1,680,000.00	434,417.61	74.1
<u>EXPENDITURES</u>					
TOURISM AWARDS	5,000.00	175,160.00	219,000.00	43,840.00	80.0
FACILITY AWARDS	32,263.67	396,178.23	1,024,700.00	628,521.77	38.7
CONTRIBUTIONS	.00	.00	180,400.00	180,400.00	.0
TRANSFERS	.00	255,818.00	255,900.00	82.00	100.0
	37,263.67	827,156.23	1,680,000.00	852,843.77	49.2
	155,767.62	418,426.16	.00	(418,426.16)	.0

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2020

RAPZ TAX FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	227,405.36	1,535,806.21	1,830,000.00	294,193.79	83.9
	227,405.36	1,535,806.21	1,830,000.00	294,193.79	83.9
<u>EXPENDITURES</u>					
FACILITIES AWARDS	42,074.00	678,759.20	864,400.00	185,640.80	78.5
PROGRAM AWARDS	.00	537,184.05	589,000.00	51,815.95	91.2
CONTRIBUTIONS	.00	.00	293,000.00	293,000.00	.0
TRANSFERS OUT	.00	83,402.00	83,600.00	198.00	99.8
	42,074.00	1,299,345.25	1,830,000.00	530,654.75	71.0
	185,331.36	236,460.96	.00	(236,460.96)	.0

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2020

CCCOG FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	568,648.65	3,841,927.69	5,006,800.00	1,164,872.31	76.7
	568,648.65	3,841,927.69	5,006,800.00	1,164,872.31	76.7
<u>EXPENDITURES</u>					
ROAD PROJECTS	.00	3,386,621.63	4,481,800.00	1,095,178.37	75.6
TRANSFERS OUT	.00	.00	525,000.00	525,000.00	.0
	.00	3,386,621.63	5,006,800.00	1,620,178.37	67.6
	568,648.65	455,306.06	.00	(455,306.06)	.0

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2020

AIRPORT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
INTERGOVERNMENTAL REVENUE	865,426.81	996,646.23	1,084,500.00	87,853.77	91.9
MISCELLANEOUS REVENUE	5,243.34	25,013.58	44,500.00	19,486.42	56.2
AIRPORT LAND LEASE REVENUES	1,137.40	105,144.09	101,300.00	(3,844.09)	103.8
CONTRIBUTIONS & TRANSFERS	.00	80,000.00	118,900.00	38,900.00	67.3
	<u>871,807.55</u>	<u>1,206,803.90</u>	<u>1,349,200.00</u>	<u>142,396.10</u>	<u>89.5</u>
<u>EXPENDITURES</u>					
AIRPORT DEPARTMENT	<u>946,546.12</u>	<u>1,151,787.37</u>	<u>1,349,200.00</u>	<u>197,412.63</u>	<u>85.4</u>
	<u>946,546.12</u>	<u>1,151,787.37</u>	<u>1,349,200.00</u>	<u>197,412.63</u>	<u>85.4</u>
	<u>(74,738.57)</u>	<u>55,016.53</u>	<u>.00</u>	<u>(55,016.53)</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2020

CHILDREN'S JUSTICE CENTER

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
INTERGOVERNMENTAL REVENUE	.00	135,563.39	465,700.00	330,136.61	29.1
CONTRIBUTIONS & TRANSFERS	.00	.00	1,406,500.00	1,406,500.00	.0
	<u>.00</u>	<u>135,563.39</u>	<u>1,872,200.00</u>	<u>1,736,636.61</u>	<u>7.2</u>
<u>EXPENDITURES</u>					
CHILDREN'S JUSTICE CNTR - VOCA	8,348.96	111,464.12	248,200.00	136,735.88	44.9
CHILDREN'S JUSTICE CENTER	20,582.56	632,887.31	1,624,000.00	991,112.69	39.0
	<u>28,931.52</u>	<u>744,351.43</u>	<u>1,872,200.00</u>	<u>1,127,848.57</u>	<u>39.8</u>
	<u>(28,931.52)</u>	<u>(608,788.04)</u>	<u>.00</u>	<u>608,788.04</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2020

AMBULANCE FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CONTRIBUTIONS	.00	890,250.00	6,711,600.00	5,821,350.00	13.3
	.00	890,250.00	6,711,600.00	5,821,350.00	13.3
<u>EXPENDITURES</u>					
AMBULANCE DEPARTMENT	67,094.35	747,400.84	5,411,600.00	4,664,199.16	13.8
DEPARTMENT 4810	.00	.00	1,300,000.00	1,300,000.00	.0
	67,094.35	747,400.84	6,711,600.00	5,964,199.16	11.1
	(67,094.35)	142,849.16	.00	(142,849.16)	.0

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2020

DEBT SERVICE FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MISCELLANEOUS REVENUE	22.70	846.50	.00	(846.50)	.0
CONTRIBUTIONS AND TRANSFERS IN	.00	1,983,200.00	1,987,200.00	4,000.00	99.8
	<u>22.70</u>	<u>1,984,046.50</u>	<u>1,987,200.00</u>	<u>3,153.50</u>	<u>99.8</u>
<u>EXPENDITURES</u>					
CAPITAL LEASE - PATROL VEHICLE	.00	665,592.65	667,400.00	1,807.35	99.7
CAPITAL LEASE - ROAD EQUIPMENT	.00	31,387.83	31,400.00	12.17	100.0
SALES TAX REVENUE BONDS	1,750.00	59,932.45	1,267,700.00	1,207,767.55	4.7
CAPITAL LEASE - IT EQUIPMENT	.00	19,166.59	20,700.00	1,533.41	92.6
	<u>1,750.00</u>	<u>776,079.52</u>	<u>1,987,200.00</u>	<u>1,211,120.48</u>	<u>39.1</u>
	<u>(1,727.30)</u>	<u>1,207,966.98</u>	<u>.00</u>	<u>(1,207,966.98)</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2020

CAPITAL PROJECTS FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MISCELLANEOUS REVENUE	4,279.58	121,132.07	.00	(121,132.07)	.0
CONTRIBUTIONS AND TRANSFERS IN	.00	2,050,000.00	15,932,300.00	13,882,300.00	12.9
	<u>4,279.58</u>	<u>2,171,132.07</u>	<u>15,932,300.00</u>	<u>13,761,167.93</u>	<u>13.6</u>
<u>EXPENDITURES</u>					
ROAD FACILITIES	1,656,812.34	9,289,990.62	15,932,300.00	6,642,309.38	58.3
	<u>1,656,812.34</u>	<u>9,289,990.62</u>	<u>15,932,300.00</u>	<u>6,642,309.38</u>	<u>58.3</u>
	<u>(1,652,532.76)</u>	<u>(7,118,858.55)</u>	<u>.00</u>	<u>7,118,858.55</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2020

TRUST AND AGENCY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
LICENSES & PERMITS	.00	1,000.00	.00	(1,000.00)	.0
	.00	1,000.00	.00	(1,000.00)	.0
<u>EXPENDITURES</u>					
	.00	.00	.00	.00	.0
	.00	1,000.00	.00	(1,000.00)	.0

Cache County Council of Governments

Mayor Jeff Young, Chair
Mayor John Drew, Vice Chair

November 24, 2020

Karl Ward
Cache County Council Chair
199 N. Main,
Logan UT 84321

Dear Chairman Ward,

On November 23, 2020 the Cache County Council of Governments (CCCOG) agreed to recommend to the Cache County Council funding in the amount of \$6,393,633 toward eligible roadway improvement projects in Cache County. These projects were selected after completing the application and project prioritization process prescribed in the approved Local Transportation Fund Manual. The recommendation approved are as follows:

2020 COG Funding Recommendation							2020 Budgeted COG Funds*	
							\$6,393,633	
							County Oversight/Inspection 1.5% Takedown	
							-\$95,904	
							Total 2020 COG Funding Available	
							\$6,297,729	
							Countywide Funding Available	Rural Set-aside Funding Available
							Rural Set Aside Amount (formula)	\$829,845
							Rural Set Aside Amount (adjusted)**	\$200,600
Project Ranking	Project Score	Project Number	Sponsor	Project Name	Local Match Amount	COG Requested Amount	Countywide Funding Recommendation	Rural Set-aside Funding Recommendation
1	65.3	2020-7	Logan	100 W. Corridor Improvements-Phase I	\$2,061,899	\$3,200,000	\$2,531,866	
2	63.3	2020-8	Nibley	1200 W. Roadway Improvements-Phase II	\$94,086	\$1,250,000	\$1,250,000	
3	58.1	2020-6	Smithfield	Hwy 91 & 1000 S. Intersection Improvements	\$110,000	\$1,193,769	\$1,193,769	
4	54.7	2020-3	Wellsville	400 N. Widening-Phase I	\$120,000	\$1,121,494	\$1,121,494	
5	53.8	2020-4	Cache County	Airport Road & Maughn's Corner Improvements	\$78,670	\$708,030		
6	52.5	2020-5	Providence	100 S. Roadway Improvements	\$211,829	\$987,530		
7	36.8	2020-1	Mendon	Chip and Fog Seal 500 N., 400 N & 100 E.	\$9,700	\$127,700		\$127,700
8	34.6	2020-2	Amalga	5900 N. Pavement Rehab	\$5,500	\$72,900		\$72,900
TOTALS					\$2,691,684	\$8,661,423	\$6,097,129	\$200,600
*Amount includes \$964,805 reallocated funds from previous projects that did not spend all of their allocated funds.								
**Amount adjusted because there were only \$200,600 application proposals that qualify for the rural set-aside. Unused rural set-aside fund reallocated to countywide (any area).								

You can find digital copies of each project's applications along with project presentations/videos at: http://cachempo.org/?page_id=2248. This website is also where you can find a copy of the Local Transportation Fund Manual. This manual describes the COG project prioritization process and policies.

In accordance with the CCCOG requirement as part of Utah State Code 59-12-2217, please accept this formal recommendation of funding for 2020 using countywide, voter approved sales tax revenue collected for the purpose of transportation capacity improvements. Please feel free to contact me if you have any questions.

Sincerely,



Jeff Young, Chair
Cache County Council of Governments

Ordinance No. 2020-13

Cache County, Utah

Willow Creek Rezone

An ordinance request to amend the County Zoning Map by rezoning 25.55 acres of property from the Agricultural (A10) Zone to the Rural 2 (RU2) Zone

Whereas, the "County Land Use Development and Management Act," Utah Code Ann. §17-27a-101 et seq., as amended (the "Act"), provides that each county may enact a land use ordinance and a zoning map establishing regulations for land use and development; and

Whereas, pursuant to the Act, the County's Planning Commission (the "Planning Commission") shall prepare and recommend to the county's legislative body, following a public hearing, a proposed land use ordinance and a zoning map, or amendments thereto, that represent the Planning Commission's recommendations for zoning the area within the county; and

Whereas, the Planning Commission caused notice of a public hearing for the rezone to be advertised at least ten (10) days before the date of the public hearing in *The Herald Journal*, a newspaper of general circulation in Cache County; and

Whereas, on November 5, 2020, the Planning Commission held a public hearing, accepted all comments, and recommended the denial of the proposed amendments to the County Council for final action; and

Whereas, the Act also provides certain procedures for the county legislative body to adopt or reject amendments to the land use ordinance and zoning map for the county; and

Whereas, following proper notice, the County Council held a public hearing on December 8, 2020, to consider any comments regarding the proposed rezone. The County Council accepted all comments; and

Whereas, the Cache County Council has determined that it is both necessary and appropriate for the County to amend and implement this ordinance.

Now, therefore, the County Legislative Body of Cache County ordains as follows:

1. Statutory Authority

The statutory authority for enacting this ordinance is Utah Code Annotated Sections 17-27a Part 1 and Part 3, and 17-53 part 2(1953, as amended to date).

2. Adoption of amended Zoning Map

The County Council hereby amends the County's Zoning Map to reflect the rezone of the property affected by this ordinance and hereby adopts the amended Zoning Map with

the amendment identified as Exhibit B, of which a detailed digital or paper copy is available in the Development Services Department.

3. Conclusions

A. 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:

- i. Is in close proximity to the Mendon City boundary.
- ii. Allows for residential development in a moderately dense pattern that can allow for rural subdivisions without impeding adjacent agricultural uses.

4. Prior ordinances, resolutions, policies, and actions superseded

This ordinance amends and supersedes the Zoning Map of Cache County, and all prior ordinances, resolutions, policies, and actions of the Cache County Council to the extent that the provisions of such prior ordinances, resolutions, policies, or actions are in conflict with this ordinance. In all other respects, such prior ordinances, resolutions, policies, and actions shall remain in full force and effect.

5. Exhibits

A. Exhibit A: Rezone summary and information

B. Exhibit B: Zoning Map of Cache County showing affected portion.

6. Effective date

This ordinance takes effect on _____, 2020. Following its passage but prior to the effective date, a copy of the ordinance shall be deposited with the County Clerk and a short summary of the ordinance shall be published in a newspaper of general circulation within the County as required by law.

Approved and adopted _____, 2020.


	In Favor	Against	Abstained	Absent
Borup	X			
Erickson		X		
Tidwell		X		
Ward		X		
White		X		
Worthen		X		
Zilles		X		
Total	1	6		

Cache County Council:



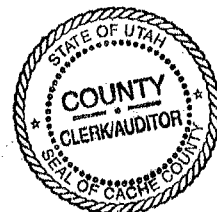
Karl Ward, Chair
Cache County Council

Attest:



Jess Bradfield
Cache County Clerk

Publication Date: _____, 2020



CACHE COUNTY ORDINANCE 2020-16

AN ORDINANCE PROVIDING FOR SALARIES FOR MEMBERS OF THE CACHE COUNTY COUNCIL FOR 2021 AND SUPERSEDING PRIOR RESOLUTIONS AND ORDINANCES.

The County Council of Cache County, Utah, in a regular meeting, lawful notice of which has been given, finds that a public hearing regarding the proposed county budget for 2020 including the establishment and change of salaries for members of the Cache County Council for 2020 was conducted on December 1, 2020, in accordance with Section 17-16-14, *Utah Code Annotated*, upon lawful notice; that the *Organic Act for the Government of Cache County, Utah, as approved on November 6, 1984*, authorizes the modification of the salaries of the members of the Cache County Council only by ordinance; and that the County Council deems it appropriate and reasonable to establish salaries for members of the Cache County Council for the period commencing January 1, 2021 and ending December 31, 2021.

Now therefore, the Cache County Council ORDAINS as follows:

SECTION 1: COUNTY COUNCIL SALARIES

The salaries earned for members of the Cache County Council for the period January 1, 2021 through December 31, 2021 shall be as follows:

COUNCIL MEMBER	\$ 12,925
COUNCIL CHAIR	\$ 14,725

SECTION 2: REPEALER

The salary provisions of all prior ordinances or resolutions, or any parts thereof, in conflict with this ordinance, are hereby repealed and superseded by this ordinance to the extent of such conflict. Otherwise such resolutions and ordinances shall remain in full force and effect.

SECTION 3: EFFECTIVE DATE

This ordinance shall take effect immediately upon approval and publication in the manner by law.

This ordinance was adopted by the Cache County Council on the 8th day of December, 2020 upon the following vote:

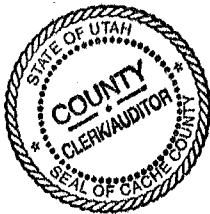
	IN FAVOR	AGAINST	ABSTAINED	ABSENT
KARL WARD	X			
GINA WORTHEN	X			
PAUL BORUP		X		
DAVID ERICKSON	X			
BARBARA TIDWELL	X			
JON WHITE	X			
GORDON ZILLES	X			
TOTAL	6	1		

CACHE COUNTY COUNCIL

By: Karl B. Ward
Karl B. Ward, Chair

ATTESTED:

By: Jess W. Bradfield
Jess W. Bradfield, County Clerk / Auditor



Publication date: December 23, 2020

**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:

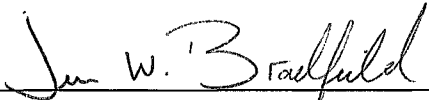
BE IT RESOLVED that the 2021 Cache County budget in the total amount of sixty-nine million, nine hundred seven thousand, eight hundred dollars (\$69,907,800), the original of which is on file in the Finance Department of the Office of the Cache County Executive and a copy of which is attached to this 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:

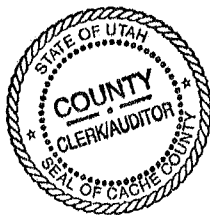
CACHE COUNTY COUNCIL



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 Dis	\$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 District	\$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 Foundation	\$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	Charges for					Tentative Budget
	Property Tax	Sales Tax	Services	Intergovernmental	Other	
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
	<u>\$20,656,173</u>	<u>\$22,393,600</u>	<u>\$23,365,000</u>
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
	<u>\$8,346,560</u>	<u>\$21,211,000</u>	<u>\$10,073,200</u>
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
	<u>\$1,135,776</u>	<u>\$4,010,200</u>	<u>\$1,103,400</u>
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
	<hr/> \$7,960,168	<hr/> \$20,336,100	<hr/> \$9,022,300
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
	<hr/> \$17,952,513	<hr/> \$19,542,700	<hr/> \$20,774,300
Health and Welfare			
Mental Health Services	\$320,517	\$320,600	\$322,600
Welfare Services	\$65,600	\$82,800	\$82,800
	<hr/> \$386,117	<hr/> \$403,400	<hr/> \$405,400
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
	<hr/> \$1,345,862	<hr/> \$1,974,900	<hr/> \$1,342,000
Other Financing Uses			
Transfers Out	\$2,314,800	\$4,035,800	\$2,022,300
Addition to Fund Balance	\$0	\$1,321,900	\$975,300
	<hr/> \$2,314,800	<hr/> \$5,357,700	<hr/> \$2,997,600
Total Expenditures	<hr/> \$29,959,460	<hr/> \$47,614,800	<hr/> \$34,541,600
Change to Fund Balance	<hr/> \$179,049	<hr/> \$0	<hr/> \$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						
<i>Personnel</i>						
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%
		<u>\$494,046</u>	<u>\$597,900</u>	<u>\$597,700</u>	<u>-\$200</u>	<u>0.0%</u>
<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%
		<u>\$8,163</u>	<u>\$15,400</u>	<u>\$37,700</u>	<u>\$22,300</u>	<u>144.8%</u>
<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%
		<u>\$3,685</u>	<u>\$7,100</u>	<u>\$10,800</u>	<u>\$3,700</u>	<u>52.1%</u>
<i>Capital Investment</i>						
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
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%
		<u>\$210,508</u>	<u>\$249,100</u>	<u>\$264,100</u>	<u>\$15,000</u>	<u>6.0%</u>
<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%
		<u>\$5,981</u>	<u>\$12,500</u>	<u>\$13,900</u>	<u>\$1,400</u>	<u>11.2%</u>
<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	\$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%
<hr/>						
Total Elections		\$245,607	\$926,500	\$674,200	-\$252,300	-27.2%
<hr/>						
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%
<hr/>						
Total Recorder		\$127,948	\$175,700	\$170,500	-\$5,200	-3.0%
<hr/>						
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%
<hr/>						
Total Attorney		\$1,551,699	\$1,777,800	\$2,076,000	\$298,200	16.8%
<hr/>						
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%
<hr/>						
Total Public Legal Assistance		\$548,679	\$700,700	\$528,000	-\$172,700	-24.6%
<hr/>						
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%
Total Economic Development		\$80,270	\$52,000	\$136,500	\$84,500	162.5%
USU Extension Services						
					\$0	0.0%
<i>Personnel</i>						
					\$0	0.0%
		\$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%
		<u>\$147,745</u>	<u>\$194,700</u>	<u>\$212,300</u>	<u>\$17,600</u>	<u>9.0%</u>
<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%
		<u>\$165</u>	<u>\$6,500</u>	<u>\$6,500</u>	<u>\$0</u>	<u>0.0%</u>
<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 - NONDEPARTMNTAL 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%
		<u>\$700,291</u>	<u>\$650,700</u>	<u>\$559,600</u>	<u>-\$91,100</u>	<u>-14.0%</u>
<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%
		<u>\$241,771</u>	<u>\$228,300</u>	<u>\$116,000</u>	<u>-\$112,300</u>	<u>-49.2%</u>



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

<i>Personnel</i>						
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%
<i>Education and Training</i>						
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%
<i>Supplies and Services</i>						
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%
<hr/>						
Total Sheriff: Corrections		\$8,174,734	\$8,403,600	\$8,525,200	\$121,600	1.4%
<hr/>						
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%
<hr/>						
<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%
<hr/>						
<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%
<hr/>						
Total Sheriff: Emergency Management		\$196,537	\$317,200	\$282,100	-\$35,100	-11.1%
<hr/>						
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%
<hr/>						
<i>Education and Training</i>						
		\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	0.0%
<hr/>						
<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%
<hr/>						
<i>Capital Investment</i>						
100-4253-740	CAPITALIZED EQUIPMENT	\$649	\$0	\$0	\$0	0.0%
		\$649	\$0	\$0	\$0	0.0%
<hr/>						
Total Sheriff: Animal Control		\$164,825	\$187,700	\$191,900	\$4,200	2.2%
<hr/>						
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%
<hr/>						
<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%
<hr/>						
Total Fairgrounds		\$914,331	\$1,456,800	\$826,100	-\$630,700	-43.3%
<hr/>						
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%
<hr/>						
Total TV Translator Station		\$16,484	\$15,600	\$18,800	\$3,200	20.5%
<hr/>						
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
	\$1,212,600	\$55,300	\$103,800	\$192,000	\$1,563,700
Public Safety					
Animal Control	\$0	\$0	\$12,000	\$0	\$12,000
Fire	\$0	\$10,000	\$278,100	\$0	\$288,100
	\$0	\$10,000	\$278,100	\$0	\$288,100
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
	\$2,382,400	\$24,900	\$5,917,700	\$764,000	\$9,089,000
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
	\$80,300	\$5,700	\$30,500	\$0	\$116,500
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%
		\$787,680	\$813,200	\$813,200	\$0	0.0%
<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%
		\$3,225,149	\$2,354,500	\$1,991,200	-\$363,300	-15.4%
<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%
		\$24,336	\$700,200	\$0	-\$700,200	-100.0%
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 - CCCOG 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%
<hr/>						
Total Building Inspection		\$704,928	\$856,600	\$831,700	-\$24,900	-2.9%
<hr/>						
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%
<hr/>						
Total Sanitation and Waste Collection		\$26,650	\$30,000	\$0	-\$30,000	-100.0%
<hr/>						
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%
<hr/>						
Total Miscellaneous Expense		\$0	\$1,500	\$1,500	\$0	0.0%

Public Safety

Animal Control

Personnel

\$0	\$0	\$0	\$0	0.0%
\$0	\$0	\$0	\$0	0.0%

Education and Training

\$0	\$0	\$0	\$0	0.0%
\$0	\$0	\$0	\$0	0.0%

Supplies and Services



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%
<hr/>						
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%
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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%
<hr/>						
Total Trails Management		\$137,266	\$1,173,700	\$100,500	-\$1,073,200	-91.4%
<hr/>						
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%
<hr/>						
Total Eccles Ice Center Support		\$14,268	\$16,000	\$16,000	\$0	0.0%
<hr/>						
Other Financing Uses						
<hr/>						
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%
<hr/>						
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
	<u>\$392,644</u>	<u>\$763,300</u>	<u>\$472,000</u>
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
	<u>\$322,300</u>	<u>\$443,700</u>	<u>\$478,000</u>
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
	<u>\$665,360</u>	<u>\$1,207,000</u>	<u>\$950,000</u>
Other Financing Uses			
Addition to Fund Balance	\$0	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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%
<hr/>						
Total Access		\$112,651	\$120,600	\$155,700	\$35,100	29.1%
<hr/>						
Other Financing Uses						
<hr/>						
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%
<hr/>						
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
	<u>\$943,574</u>	<u>\$966,000</u>	<u>\$1,005,000</u>
Other Revenues			
Charges for Services	\$305,784	\$280,000	\$305,000
	<u>\$305,784</u>	<u>\$280,000</u>	<u>\$305,000</u>
Other Financing Sources			
Use of Fund Balance	\$0	\$113,500	\$99,300
	<u>\$0</u>	<u>\$113,500</u>	<u>\$99,300</u>
Total Revenues	\$1,249,358	\$1,359,500	\$1,409,300
Expenditures			
General Government			
Contributions to Other Units	\$24,695	\$50,000	\$50,000
	<u>\$24,695</u>	<u>\$50,000</u>	<u>\$50,000</u>
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
	<u>\$1,286,722</u>	<u>\$1,309,500</u>	<u>\$1,359,300</u>
Other Financing Uses			
Addition to Fund Balance	\$0	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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
	\$2,667,371	\$3,135,000	\$3,135,000
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
	\$2,667,371	\$3,135,000	\$3,135,000
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 EMPLOYEES	\$95,897	\$101,100	\$0	-\$101,100	-100.0%
290-4148-115	OVERTIME	\$279	\$0	\$0	\$0	0.0%
290-4148-120	PART TIME EMPLOYEES	\$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 EMPLOYEES	\$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 EMPLOYEES	\$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
<hr/>					
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
<hr/>					
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 - NONDEPARTMNTAL 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 - NONDEPARTMTAL 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%
<hr/>						
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%
<hr/>						
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%
<hr/>						
Total Miscellaneous		\$0	\$54,900	\$58,500	\$3,600	6.6%
<hr/>						
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%
<hr/>						
Total Contributions to Other Units		\$85,859	\$85,500	\$100,500	\$15,000	17.5%
<hr/>						
Other Financing Uses						
<hr/>						
Addition to Fund Balance						
150-4800-992	CONTRIBUTION - FUND BALANCE	\$0	\$0	\$0	\$0	0.0%
<hr/>						
Total Addition to Fund Balance		\$0	\$0	\$0	\$0	0.0%
<hr/>						
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%
<hr/>						
Total Fairgrounds Facilities		\$16,682	\$0	\$0	\$0	0.0%
<hr/>						
Other Financing Uses						
<hr/>						
Addition to Fund Balance						
400-4800-990	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0	\$0	0.0%
<hr/>						
Total Addition to Fund Balance		\$0	\$0	\$0	\$0	0.0%
<hr/>						
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%
<hr/>						
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%
<hr/>						
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%
<hr/>						
Total IT Equipment Lease		\$19,435	\$20,700	\$0	-\$20,700	-100.0%
<hr/>						
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
	\$50,138	\$70,000	\$70,000
Other Revenues			
Intergovernmental	\$235,079	\$266,000	\$266,000
	\$235,079	\$266,000	\$266,000
Other Financing Sources			
Use of Fund Balance	\$0	\$11,500	\$0
	\$0	\$11,500	\$0
Total Revenues	\$285,217	\$347,500	\$336,000
Expenditures			
General Government			
Cache County Redevelopment Agency	\$281,438	\$325,000	\$325,000
	\$281,438	\$325,000	\$325,000
Other Financing Uses			
Transfers to Other Funds	\$11,507	\$11,500	\$0
Addition to Fund Balance	\$0	\$11,000	\$11,000
	\$11,507	\$22,500	\$11,000
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
<hr/>					
Expenditures					
General Government					
Cache County Redevelopment Agency	\$0	\$0	\$325,000	\$0	\$325,000
	\$0	\$0	\$325,000	\$0	\$325,000
<hr/>					
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
<hr/>					
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
<hr/>					
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
	<u>\$153,179</u>	<u>\$123,500</u>	<u>\$123,500</u>
Other Financing Sources			
Use of Fund Balance	\$0	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Revenues	\$153,179	\$123,500	\$123,500
Expenditures			
General Government			
Finance	\$1,000	\$1,000	\$1,000
	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
Streets and Public Improvements			
Roads	\$148,500	\$122,500	\$122,500
	<u>\$148,500</u>	<u>\$122,500</u>	<u>\$122,500</u>
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
<hr/>					
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
<hr/>					
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
<hr/>					
Expenditures					
General Government					
Miscellaneous	\$0	\$0	\$100	\$0	\$100
	\$0	\$0	\$100	\$0	\$100
<hr/>					
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%

COUNTY EXECUTIVE

CRAIG W BUTTARS

...

CACHE COUNTY

HISTORIC COURTHOUSE

199 NORTH MAIN STREET

LOGAN, UTAH 84321

435-755-1850

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COUNTY COUNCIL

PAUL BORUP

DAVID L. ERICKSON

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BARBARA Y. TIDWELL

KARL B. WARD

GINA WORTHEN

GORDON A. ZILLES

PROCLAMATION
Cache County School Choice Week

WHEREAS, all children in Cache County should have access to the highest quality education possible; and

WHEREAS, Cache County recognizes the important role that an effective education plays in preparing all students in Cache County to be successful adults; and

WHEREAS, quality education is critically important to the economic vitality of Cache County; and

WHEREAS, Cache County is home to a multitude of high quality public and non-public schools from which parents can choose for their children, in addition to families who educate their children in the home; and,

WHEREAS, educational variety not only helps to diversify our economy, but also enhances the vibrancy of our community; and,

WHEREAS, Cache County has many high-quality teaching professionals in all types of school settings who are committed to educating our children; and,

WHEREAS, School Choice Week is celebrated across the country by millions of students, parents, educators, schools and organizations to raise awareness of the need for effective educational options;

NOW THEREFORE, be it resolved that the Cache County Council, State of Utah, hereby proclaims the week of January 24 through January 30, 2021 as

CACHE COUNTY SCHOOL CHOICE WEEK

and call this observance to the attention of all of our citizens.

CACHE COUNTY

Attest:

Karl B. Ward, Cache County Council Chair

Jess W. Bradfield, County Clerk/Auditor

NOTICE OF VACANCY

CACHE MOSQUITO ABATEMENT DISTRICT

Cache County is seeking persons who wish to be considered for appointment to the Cache Mosquito Abatement District Board of Trustees to fill one vacancy. Board members must live in Cache County and be registered voters. The County Executive will recommend the appointment to the County Council who will confirm it by resolution after hearing from any interested persons at a public hearing during the Cache County Council meeting held January 26, 2021 at 5:00 p.m. Persons who wish to be considered for appointment should contact Bryce Mumford in the County Executive Office on or before January 21, 2021:

Cache County Executive
199 North Main Street
Logan, UT 84321
(435) 755-1850,
bryce.mumford@cachecounty.org

NOTICE OF VACANCY

CACHE WATER DISTRICT

Cache County is seeking persons who wish to be considered for appointment to the Cache Water District Board of Trustees to fill one vacancy to represent the interests of irrigated agriculture. Candidates for this position must own irrigation rights and use those rights as part of their livelihood and must live in Cache County and be registered voters. The County Executive will recommend the appointment to the County Council who will confirm it by resolution after hearing from any interested persons at a public hearing during the Cache County Council meeting held January 26, 2021 at 5:00 p.m. Persons who wish to be considered for appointment should contact Bryce Mumford in the County Executive Office on or before January 21, 2021:

Cache County Executive
199 North Main Street
Logan, UT 84321
(435) 755-1850,
bryce.mumford@cachecounty.org

Ord 2021-01

Amendments to Title 17

Amending Chapters 7, 8, 9, and 10 of Title 17 of the Cache County Land Use Ordinance Regarding Cannabis Production Establishments

To County Council to set hearing

January 12, 2021

Planning Commission action

Approval (6-yea; 0-nay).

Public hearing held on November 5, 2020.

Recommended for approval to County Council on December 3, 2020.

Review by County Attorney's Office

John Luthy

Review by Development Services Director

Chris Harrild

Research and draft by County Planner

Angie Zetterquist

General Description

- This ordinance addresses State Code requirements to allow cannabis production establishments, as defined by the State, as a permitted use in an agricultural and industrial zone in the unincorporated County.

This Ordinance

- Adds a new use type, 6150 Cannabis Production Establishment, and associated definitions to Title 17.07.
- Creates a new overlay zoning district, Cannabis Production Establishment Overlay (CP), in Title 17.08 to allow cannabis operations, which are licensed and permitted by the State, to operate as a permitted use in this overlay zone.
- Adds the new use type to Title 17.09 Schedule of Zoning Uses.
- Creates minimum development standards for new CP Overlay Zone to Title 17.10.

County Code Sections Affected

- 17.07.030: Use Related Definitions**
- 17.07.040: General Definitions**
- 17.08.040: Overlay Zoning Districts Established**
- 17.080.050(C): Purpose of Overlay Zoning Districts**
- 17.09.030: Schedule of Uses by Zoning District**
- 17.10.050(E): Supplemental Development Standards**

Add new use type & definitions

17.07.030 Use Related Definitions:

6150 Cannabis Production Establishment – A facility as defined by State Code, in conjunction with the Utah Medical Cannabis Program, and holds a valid state license in accordance with Title 4-41a, Utah Code Annotated. See County Code Section 17.10.050(E), Supplemental Standards for the Cannabis Production Establishment (CP) Overlay Zone for additional requirements. This definition does not include the industrial hemp/CBD program as regulated by the Utah Department of Agriculture and Food.

17.07.040 General Definitions

Cannabis - As defined under State Code.

Industrial Hemp – As defined under State Code.

**Amendments to 17.08
Zoning Districts Established**

Add new Overlay Zone & Purpose

17.08.040: Overlay Zoning Districts Established:

The following are the overlay zoning districts:

Mineral Extraction and Excavation Overlay (ME)

Public Infrastructure Overlay (PI)

Cannabis Production Establishment Overlay (CP)

17.08.050: Purpose of Overlay Zoning Districts

C. Cannabis Production Establishment Overlay (CP)

1. To allow cannabis operations as licensed and permitted by the State of Utah within enclosed structures with reasonable separation from residential and other incompatible land uses. This overlay creates supplemental standards for Cannabis Production Establishments, ensuring compatibility with surrounding land uses.
2. This overlay is only applicable to properties in the Agricultural and Industrial zones that meet the required spacing and buffering requirements as set forth by State Code for Cannabis Production Establishments, and the supplemental standards of this overlay zone under Section 17.10.050(E) of this code.
3. This overlay zone cannot abut or adjoin a primarily residential zoning district or a subdivision in the A10 Zone. This overlay zone may be applied to areas of the county where impacts due to the use may be mitigated. Preferred locations include those with existing agricultural or industrial type uses that include similar negative impacts such as odor, noise, and traffic.
4. The standards and processes of the base or underlying zone apply in addition to the overlay zone requirements unless the base zone standards are specifically superseded by the overlay zone standards.

Amendments to 17.09 Schedule of Zoning Uses

17.09.030 Schedule of Uses by Zoning District:

[illegible]

**Amendments to 17.10
Development Standards**

Add new Supplemental Standards

17.10.050: Supplemental Standards:

E. Supplemental development standards specific to the Cannabis Production Establishment (CP) Overlay Zoning District are as follows:

1. A Cannabis Production Establishment must be licensed and permitted by the State of Utah.
2. In a CP overlay zone with an Agricultural (A10) base zoning district, the following standards shall apply to the cannabis production establishment:
 - a. The minimum lot area required is 10 acres.
3. Cannabis Production Establishments must be located inside an enclosed permitted structure on a permanent foundation.
4. Enclosed structures must use an air filtration and ventilation system with odor mitigation technology (such as activated carbon filtration and electrostatic precipitation or negative ion generation) to prevent odors generated from the facility from escaping onto neighboring properties, such that the odor cannot be reasonably detected by a person of normal sensitivity at the property line.



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Consent Items

1. Souter Subdivision..... 2
2. Creekside Estates Subdivision 1st Amendment..... 2
3. Richmond Valley Subdivision Extension Request..... 2

Regular Action Items

5. Public Hearing (5:35 PM): Willow Creek Rezone 2
6. Public Hearing (5:45 PM): Cannabis Production Amendments to Title 17 3

5:49:00

Watterson motioned to open the public hearing; *Sands* seconded; **Passed 6, 0.**

Tyler Jacobsen commented in opposition of the proposal.

Gunnell asked if this is where Mr. Jacobsen lived.

Mr. Jacobsen commented he does and doesn't feel like the area is suited to 12 homes due to flood plain issues.

Bruce Kidman commented in opposition of the proposal based on the RU2 request not fitting the area, water problems, and sewage concerns.

05:33:00

Watterson motioned to close the public hearing; *Spackman* seconded; **Passed 6, 0.**

Commission and **Staff** discussed the proximity of the subdivision to Mendon, the opposition of Mendon City to the rezone request, possible annexation into Mendon, and if the RU2 Zone fits the area.

Sands motioned to recommend denial for the Willow Creek Rezone based on the findings of fact and the three conclusions; *Watterson* seconded; **Passed 5, 1 (Spackman voted nay).**

06:06:00

5. Public Hearing (5:45 OM): Cannabis Production Amendments to Title 17 of the County Code

Zetterquist reviewed the Code amendments to Title 17 regarding Cannabis Production.

Harrild stated the first step is to amend the code and the second to rezone the properties shown on the map.

Staff and **Commission** discussed how the overlay zone would work and why it is site specific and not driven by application. How the product is cultivated, processed, tested and the different licensing requirements between hemp and marijuana were discussed. The reason why parcels with wetlands were removed was discussed. Concerns regarding regulating what crops farmers could produce were discussed.

06:35:00

Christensen motioned to open the public hearing; *Parker* seconded; **Passed 6, 0.**

Don Dente commented he is a hemp farmer in Smithfield and stated everything is a controlled process for processing and was hoping it wasn't hemp that was being restricted.

Gunnell asked if all of his 9 acres were planted in hemp.

Mr. Dente responded that all 9 acres are planted in hemp and it is a completely different crop than cannabis.

Zetterquist informed the Commission that there is a state code limitation of 15 licenses for medical cannabis with 8 currently licensed and that number will not be expanded until certain thresholds are met.

Sands asked if Mr. Dente knew how many industrial hemp growers were in the valley.

Mr. Dente responded 20-25 growers and that Cache Valley has a good climate for hemp production.

Sands asked if there are multiple harvests per year.

Mr. Dente stated no, the crop is similar to corn. If it is grown in a building then it can be grown year round with specialized equipment.

Sands stated it is good to see hemp growers in the valley.

Gunnell asked about growing cannabis.

Mr. Dente responded there are only 8 state licenses being used and that the licenses are \$100,000 each and that the state is pretty picky on who receives those licenses. It's all very small locations that are growing and dispensing in the state. The license for hemp is \$500 and very different.

6:44:00

Sands** motioned to close the public hearing; **Parker** seconded; **Passed 6, 0.

Staff and **Commission** discussed including the differentiation between hemp and cannabis in the code, requiring cannabis to be grown indoor, if the use and requiring an structure conflicts with the agricultural protection zone, and questions regarding the 10 acre requirement. The possibility of having more restrictions on a growing and processing operation rather than just a growing operation was discussed. Questions regarding using the industrial zone for cannabis production were discussed.

The **Commission** is going to work on educating themselves to make a more informed decision by the next meeting. Don Dente also made his contact information available for anyone who would like to discuss cannabis and hemp growing and production with him.

Sands** motioned to continue the Cannabis Production Amendments to Title 17 of the County Code for up to 90 days; **Spackman** seconded; **Passed 6, 0.

07:03:00

Adjourned



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Regular Action Items

1. Public Hearing (5:35 PM): Amendments to Title 17..... 2
2. Discussion: Cannabis Production Amendments to Title 17 of the Cache County Code..... 2
3. Whisper Ridge Conditional Use Permit Revocation Review Update 3
4. Discussion: A Proposed ordinance to Repeal Resolution 2015-20 4
5. Elections for Chair and Vice Chair 4
6. 2020 Meeting Dates and Application Deadlines 4

1 **Present:** Chris Harrild, Angie Zetterquist, Nolan Gunnell, Lane Parker, Brandon Spackman, Jason
2 Watterson, Brady Christensen, Phillip Olsen, Matt Phillips, John Luthy, Megan Izatt

3 **Start Time: 05:33:00**

4 **Gunnell** called the meeting to order and **Parker** gave the opening remarks.

5 **05:35:00**

6 **Agenda**

7 Approved with no changes.

8 **05:35:00**

9 **Minutes**

10 **Parker** motioned to approve the minutes from November 5, 2020; **Watterson** seconded; **Passed 6, 0.**

11 **05:36:00**

12 **Regular Action Items**

13 **#1 Public Hearing (5:35 PM): Amendments to Title 17**

14 **Harrild** reviewed the information in the packet for amendments to Title 17 regarding a new use type for
15 a small scale slaughter facility.

16 **Staff** and **Commissioners** discussed the proposed language requiring that garbage and offal be removed
17 within 24 hours and how that would be handled if operations happen on a Saturday, Sunday, or holiday
18 weekend. Staff will talk with the health department regarding what requirements for garbage and offal
19 they would require. What would be considered a “small scale” operation was discussed.

20 **6:06:00**

21 **Watterson** motioned to open the public hearing: **Parker** seconded; **Passed 6, 0.**

22 **06:07:00**

23 **Watterson** motioned to close the public hearing: **Parker** seconded; **Passed 6, 0.**

24 **Staff** and **Commission** discussed animals coming in from out-of-state for slaughter, and small scale
25 operations.

26 **06:19:00**

27 **#3 Discussion: Cannabis Production Amendments to Title 17 of the County Code**

28 **Zetterquist** reviewed the Cannabis Production Amendments to Title 17 of the County Code.

1 **Staff** and **Commission** discussed regulating odor, and state licensing.

2 ***Christensen** motioned to recommend approval to the County Council for the Cannabis Production*
3 *Amendments to Title 17 of the County Code; **Watterson** seconded; **Passed 6, 0.***

4 **#4 Whisper Ridge Conditional Use Permit (CUP) Revocation Review Update**

5 **Dayson Johnson** commented that the stream alteration permit investigation had been opened with the
6 Army Corps of Engineers. An after-the-fact permit will need to be applied for and the Army Corps of
7 Engineers has indicated there should be no problem obtaining that permit.

8 **Gunnell** asked how long the permit will take.

9 **Mr. Johnson** stated that an evaporative loss study has been completed; the small dam permit and stream
10 alteration permit can now be applied for and should have no issue to be completed. There is no perfect
11 timeline on when those permits will be issued.

12 **Gunnell** asked about the letter from the corps.

13 **Mr. Johnson** stated Whisper Ridge had initiated contact with the Army Corps of Engineers and that is
14 what triggered the standard boiler plate response letter.

15 **Staff** and **Commission** discussed if revocation was still an option with the progress that has been made.
16 Some Commissioners expressed an interest in Whisper Ridge to continue updating the Commission.

17 **Christensen** asked about the bike trials.

18 **Mr. Johnson** commented that SWIPP measures are fine but to do commercial bike trails would require
19 an additional CUP.

20 **Christensen** asked if all the skiing requirements had been completed.

21 **Harrild** responded yes.

22 **Mr. Johnson** asked if he needed to keep coming back to the Commission or if he could work with staff
23 from this point forward.

24 **Christensen** asked if there were any parts of the operation that would not be able to start because of the
25 current concerns.

26 **Mr. Johnson** stated his understanding is that Whisper Ridge could continue to operate as they are as long
27 as there is no revocation.

28 **Staff** and Commissioners discussed not revoking and how updates would work going forward.

29 ***Watterson** motioned to not revoke the Whisper Ridge Conditional Use Permit; **Spackman** seconded;*
30 ***Passed 6, 0.***

31 **06:45:00**



CACHE COUNTY ORDINANCE 2021-02

AN ORDINANCE TO REPEAL RESOLUTION 2015-20; REVISE AND UPDATE THE COUNTY'S MANUAL OF ROADWAY DESIGN & CONSTRUCTION STANDARDS; AND AMEND RELATED PORTIONS OF THE COUNTY CODE

WHEREAS, the Cache County Council adopted Resolution 2015-20 in order to control the cost of road maintenance in Cache County by limiting the expansion of road services on substandard roads that did not, at the time the resolution was adopted, already service existing homes; and

WHEREAS, Resolution 2015-20 was intended to be a temporary measure and kept in place only until other measures could be adopted; and

WHEREAS, certain revisions and updates to the County's Manual of Roadway Design & Construction Standards will bring the County's standards in line with current engineering and construction practices, provide for more efficient access to homes and businesses, and increase road safety; and

WHEREAS, revisions and updates to the County's Manual of Roadway Design & Construction Standards create a need to revise and update related portions of the County Code; and

WHEREAS, the proposed revisions and updates to the Manual of Roadway Design & Construction Standards and the County Code were considered by the Cache County Planning Commission on January 7, 2021, following a public hearing on the matter the same day; and

WHEREAS, the Planning Commission has recommended adoption of the proposed revisions and updates to the Manual of Roadway Design & Construction Standards and the County Code;

NOW, THEREFORE, the County Legislative Body of Cache County ordains as follows:

SECTION 1:

Resolution 2015-20 of the Cache County Council is hereby repealed.

SECTION 2:

The County's Manual of Roadway Design & Construction Standards is amended to read as set forth in the attached Exhibit A. The Manual of Roadway Design & Construction Standards set forth in the attached Exhibit A supersedes all prior versions of Cache County's Manual of Roadway Design & Construction Standards.

SECTION 3:

Chapter 2 of Title 12 of the Cache County Code is amended to read as follows:

12.02.010: STANDARDS:

- A. Intent: The intent of this chapter is to provide for the equitable development of roadways using standard engineering and construction practices and to provide for safe and efficient access to homes and businesses and for through travelers.
- B. Standards Adopted: The county council has adopted a Manual of Roadway Design & Construction Standards (the "Manual") setting forth the standards and requirements for the construction of roadways, accesses, and other development within county rights-of-way. The Manual provides the requirements for the construction of roadways for private development and county improvements and for modifications to existing roadways by private persons or entities. A copy of the Manual will be on file with the county clerk, and a copy of the Manual will be available for inspection and reference by the public in the office of the public works department.
- C. Violation: A violation of the Manual is a violation of this title.

12.02.020: DEVELOPMENT OF ROADWAYS:

- A. The roads in a new subdivision or development must connect to an existing county road, private road, improved state highway, or improved city street. Where the connection to an existing county road, private road, improved state highway, or improved city street cannot occur within or immediately adjacent to the new subdivision or development, the subdivider or developer must acquire the needed rights-of-way and construct the required improvements at the subdivider's or developer's expense.
- B. Where land abutting an existing substandard roadway is subdivided or developed, the subdivider or developer must at the subdivider's or developer's expense dedicate any necessary rights-of-way and improve the adjacent roadway to conform to the standards and requirements set forth in the Manual. The term "substandard roadway" in this subsection has the meaning given to that term in the Manual.
- C. It is unlawful for any person to commence work upon or within any county right-of-way until a permit has been granted in conformance with the requirements of the Manual.
- D. Any person or entity working within a county right-of-way or on a county facility must pay all costs associated with that work, including costs for the review of design and construction documents, costs for traffic impact studies, and costs for inspections of improvements. Any such costs charged directly by the county as fees must be adopted by the council within a fee schedule.

12.02.030: FEE IN LIEU OF REQUIRED IMPROVEMENTS:

- A. Where present conditions exist that make it unfeasible or impractical to install any required public improvements at the time of subdivision or development, the director of the public works department or the director's designee may require the subdivider or developer to pay to the county a fee equal to the estimated cost of such improvements as determined by the director of the public works department. Upon payment of the fee, the county will assume responsibility for future installation of the improvements.
- B. The county will establish an interest bearing ledger account for fees collected under this section. The county will maintain records identifying properties for which such fees have been collected, fee amounts collected for such properties, interest earned on such fees, and the expenditure of such fees.
- C. The county may expend a fee collected under this section with respect to a particular parcel, and any associated interest, only to install the improvements for which the fee was paid in lieu of. Except as provided in subsection D, the county must expend or encumber a fee collected under this section within 12 years after the fee is collected.
- D. The county may hold a fee collected under this section for longer than 12 years if it identifies in writing an extraordinary and compelling reason why the fee should be held longer than 12 years and an absolute date by which the fee will be expended.
- E. As used hereafter in this section:
 - 1. "Affected lot" means a parcel with respect to which the county collected a fee under this section where the fee is subject to a refund under subsection G.
 - 2. "Claimant" means (a) the original owner; (b) the person who paid a fee under this section; or (c) another person who, under subsection I, submits a timely notice of the person's valid legal claim to a fee refund.
 - 3. "Original owner" means the record owner of an affected lot at the time the county collected a fee under this section.
 - 4. "Unclaimed refund" means a fee collected under this section that is subject to refund under this section but which has not been refunded after application of subsections G and H.
- F. The county must refund any fee paid by a subdivider or developer under this section, plus interest earned on the fee, when the subdivider or developer does not proceed with the subdivision or development and has filed a written request for a refund, the fee has not been spent or encumbered, and no impact on the county has resulted.
- G. If a fee collected under this section is not spent or encumbered in accordance with subsection C, the county must, subject to subsection H, refund the fee to the original owner, if the original owner is the sole claimant, or to the claimants, as the claimants agree, if there are multiple claimants. If there are multiple claimants who fail to agree on how the refund should be paid to the claimants, the county must interplead the fee refund to a court of competent jurisdiction for a determination of the entitlement to the refund.



- H. If the original owner's last known address is no longer valid at the time the county attempts under subsection G to refund a fee to the original owner, the county must (1) post a notice on its website, stating the county's intent to refund the fee and identifying the original owner; (2) maintain the notice on the county's website for one year; and (3) disqualify the original owner as a claimant unless the original owner submits a written request for the refund within one year after the first posting of the notice.
- I. In order to be considered a claimant for a fee refund, a person, other than the original owner, must submit to the director of the public works department a written notice explaining the person's valid legal claim to the fee refund. The written notice must be submitted no later than 30 days after expiration of the 12-year time period for expending or encumbering the fee that is the subject of the refund.
- J. The county may retain an unclaimed refund and associated interest. The county must expend any unclaimed refund and associated interest on road construction or maintenance within the county.

SECTION 4: EFFECTIVE DATE

This ordinance takes effect 15 days following its passage and approval by the County Council.

PASSED BY THE COUNTY COUNCIL OF CACHE COUNTY, UTAH, THIS ____ DAY OF JANUARY 2021.

	In Favor	Against	Abstained	Absent
Paul R. Borup				
David Erickson				
Nolan P. Gunnell				
Barbara Tidwell				
Karl Ward				
Gina Worthen				
Gordon Zilles				
Total				

CACHE COUNTY COUNCIL

By:

Karl Ward, Chair

ATTEST:

By: _____
Jess W. Bradfield, County Clerk

REDLINE VERSION OF CODE AMENDMENTS:

12.02.010: STANDARDS:

- A. Intent: The intent of this chapter is to provide for the equitable development of roadways using standard engineering and construction practices and to provide for safe and efficient access to homes and businesses and for through travelers.~~Standards Adopted: The county council shall adopt a "Manual Of Roadway Design And Construction Standards" (hereinafter "standard") relating to the standards and requirements for the construction of roadways, accesses, and any and all development within county rights of way. The standard shall provide the requirements for the development of all roadways for development, county improvements, or for modification made to roadways by other entities. The standard shall be on file with the county clerk and available for reference in the development services office.~~
- B. Standards Adopted: The county council has adopted a Manual of Roadway Design & Construction Standards (the "Manual") setting forth the standards and requirements for the construction of roadways, accesses, and other development within county rights-of-way. The Manual provides the requirements for the construction of roadways for private development and county improvements and for modifications to existing roadways by private persons or entities. A copy of the Manual will be on file with the county clerk, and a copy of the Manual will be available for inspection and reference by the public in the office of the public works department.~~Intent: The intent of this chapter is to provide for the equitable development of roadways utilizing standard engineering and construction practices and to provide for safe and efficient access to homes, businesses, and for through travelers.~~
- C. Violation: A violation of the Manual standard ~~is~~shall be a violation of this title.
- D. ~~Roadway Construction And Design Standards: The county shall maintain within the standard a roadway classification system with requirements for the construction of each road by type.~~
- E. ~~Typical Roadway Sections: See "Manual Of Roadway Design And Construction Standards" for further details (notes within table 12.02.010 of this subsection refer to this manual).~~

TABLE 12.02.010
TYPICAL ROADWAY SECTIONS

	Private ⁶	Public Roadways				
		Mountain Road ^{1,2,6}	Rural ⁶	Local	Collector	Arterial
Planned:						
Planned design limits—approximate ADT	Under 30	Under 30	Under 30	30—1,500	1,500—5,000	Over 5,000
Minimum width (feet):						
Lane width ³	10	12	10	10	11	12
Right-of-way	33	66	66	66	80	100
Median turn lane ⁴	-	-	-	12	12	14
Shoulder (each side)	0	0	2	5	6	8
Paved width of shoulder	0	0	0	1	3	3
Clear zone ⁷	0	5	7	7	10	10
Road surface material ⁵	Gravel (A)	Gravel (A)	Gravel (A)	Paved (B)	Paved (B)	Paved (C)

Notes:

1. ~~Single lane roads may be permitted for mountain roadways.~~
2. ~~Single lane roads do not provide adequate levels of service to development and may be required to meet the rural road standard, provide pullouts, or other improvements as deemed necessary to provide adequate service provision in compliance with the manual, this code, and the latest edition of the international fire code.~~
3. ~~Minimum roadway is 2 lanes of traffic unless otherwise specified.~~
4. ~~Provided only where needed as determined by the county engineer or a traffic impact study.~~
5. ~~Refer to appendix table A-8, typical cross section structural values.~~
6. ~~No commercial or industrial development shall be permitted.~~
7. ~~See section 5.4.~~

12.02.020: DEVELOPMENT OF ROADWAYS:

- A. The ~~streets or~~ roads in a new subdivision or development ~~shall~~must connect to an existing county road, private road, ~~a maintained road system, an~~ improved state highway, or ~~an~~ improved city street. Where the connection to an existing county road, private road, improved state highway, or improved city street cannot occur within or immediately adjacent to the new subdivision or development, an off site connection is necessary to provide access to such a road or highway, the subdivider or developer ~~must~~shall acquire the needed rights-of-way and construct the required improvements ~~required~~ at the subdivider's or developer's ~~their~~ expense.
- B. Where land abutting an existing substandard ~~street or road~~way is subdivided or developed, the subdivider or developer ~~must~~shall at the subdivider's or developer's expense dedicate any necessary ~~additional~~ rights-of-way and improve the adjacent

roadway to conform to the county's standards and requirements set forth in the Manual. The term "substandard roadway" in this subsection has the meaning given to that term in the Manual.

- C. It is unlawful for any person to commence work upon or within any county right-of-way until a permit has been granted in conformance with the requirements of the Manual standard.
- D. ~~The county shall cause a~~Any person or entity working within ~~at the~~ county right-of-way or on a county facility ies must to pay any and all costs associated with that work, including costs for the review of design and construction documents, costs for traffic impact studies, and costs for inspections of improvements, or any other costs associated with the improvement of county facilities. Any such costs charged directly by the county as fees must~~All fees shall~~ be adopted by the council within a fee schedule.

12.02.030: FEE IN LIEU OF REQUIRED IMPROVEMENTS:

- A. Where present conditions exist that make it unfeasible or impractical to install any required public improvements at the time of subdivision or development, the director of the public works department or the director's designee may require the subdivider or developer to pay to the county a fee equal to the estimated cost of such improvements as determined by the director of the public works department. Upon payment of the fee, the county will assume responsibility for future installation of the improvements.
- B. The county will establish an interest bearing ledger account for fees collected under this section. The county will maintain records identifying properties for which such fees have been collected, fee amounts collected for such properties, interest earned on such fees, and the expenditure of such fees.
- C. The county may expend a fee collected under this section with respect to a particular parcel, and any associated interest, only to install the improvements for which the fee was paid in lieu of. Except as provided in subsection D, the county must expend or encumber a fee collected under this section within 12 years after the fee is collected.
- D. The county may hold a fee collected under this section for longer than 12 years if it identifies in writing an extraordinary and compelling reason why the fee should be held longer than 12 years and an absolute date by which the fee will be expended.
- E. As used hereafter in this section:
1. "Affected lot" means a parcel with respect to which the county collected a fee under this section where the fee is subject to a refund under subsection G.
 2. "Claimant" means (a) the original owner; (b) the person who paid a fee under this section; or (c) another person who, under subsection I, submits a timely notice of the person's valid legal claim to a fee refund.

3. "Original owner" means the record owner of an affected lot at the time the county collected a fee under this section.
4. "Unclaimed refund" means a fee collected under this section that is subject to refund under this section but which has not been refunded after application of subsections G and H.
- F. The county must refund any fee paid by a subdivider or developer under this section, plus interest earned on the fee, when the subdivider or developer does not proceed with the subdivision or development and has filed a written request for a refund, the fee has not been spent or encumbered, and no impact on the county has resulted.
- G. If a fee collected under this section is not spent or encumbered in accordance with subsection C, the county must, subject to subsection H, refund the fee to the original owner, if the original owner is the sole claimant, or to the claimants, as the claimants agree, if there are multiple claimants. If there are multiple claimants who fail to agree on how the refund should be paid to the claimants, the county must interplead the fee refund to a court of competent jurisdiction for a determination of the entitlement to the refund.
- H. If the original owner's last known address is no longer valid at the time the county attempts under subsection G to refund a fee to the original owner, the county must (1) post a notice on its website, stating the county's intent to refund the fee and identifying the original owner; (2) maintain the notice on the county's website for one year; and (3) disqualify the original owner as a claimant unless the original owner submits a written request for the refund within one year after the first posting of the notice.
- I. In order to be considered a claimant for a fee refund, a person, other than the original owner, must submit to the director of the public works department a written notice explaining the person's valid legal claim to the fee refund. The written notice must be submitted no later than 30 days after expiration of the 12-year time period for expending or encumbering the fee that is the subject of the refund.
- J. The county may retain an unclaimed refund and associated interest. The county must expend any unclaimed refund and associated interest on road construction or maintenance within the county.



**CACHE COUNTY
RESOLUTION 2021-01**

**A RESOLUTION OF CACHE COUNTY ADOPTING THE 2020 BEAR RIVER
REGION, UTAH PRE-DISASTER MITIGATION PLAN**

WHEREAS, the Cache County Council recognizes the threat that natural hazards pose to people and property within Cache County; and,

WHEREAS, Cache County has participated in the creation of a multi-hazard mitigation plan, hereby known as the 2020 BEAR RIVER REGION, UTAH PRE-DISASTER MITIGATION PLAN in accordance with the Disaster Mitigation Act of 2000; and,

WHEREAS, the 2020 BEAR RIVER REGION, UTAH PRE-DISASTER MITIGATION PLAN identifies mitigation goals and actions to reduce or eliminate long-term risk to people and property in Cache County from the impacts of future hazards and disasters; and

WHEREAS, adoption by the Cache County Council demonstrates its commitment to hazard mitigation and achieving the goals outlined in the 2020 BEAR RIVER REGION, UTAH PRE-DISASTER MITIGATION PLAN.

NOW, THEREFORE, BE IT RESOLVED that the Cache County Council hereby adopts the 2020 BEAR RIVER REGION, UTAH PRE-DISASTER MITIGATION PLAN

This resolution shall be effective on the date it is adopted.

APPROVED AND ADOPTED this 12th day of January 2021.

ATTESTED TO:

CACHE COUNTY COUNCIL

Jess W. Bradfield
Cache County Clerk/Auditor

Karl B. Ward,
County Council Chair