



December 2, 2019

PUBLIC NOTICE is hereby given that the Cache County Council of Cache County, Utah will participate in 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, DECEMBER 3, 2019**

AGENDA

REGULAR COUNCIL MEETING

- 5:00 p.m.**
1. **CALL TO ORDER**
 2. **OPENING / PLEDGE** – Councilman Gordon Zilles
 3. **REVIEW AND APPROVAL OF AGENDA**
 4. **REVIEW AND APPROVAL OF MINUTES** (November 26, 2019)
 5. **MINUTES FOLLOW-UP**
 6. **REPORT OF COUNTY EXECUTIVE**
 - a. **Appointments:**
 - b. **Financial Reports:** November 2019 Expense Report (Warrant Register)
 - c. **Other Items:**
 7. **CONSENT AGENDA**
 8. **ITEMS OF SPECIAL INTEREST**
 9. **DEPARTMENT OR COMMITTEE REPORTS**
 10. **BOARD OF EQUALIZATION MATTERS**
 - a. Property Tax Exemption Request
 11. **PUBLIC HEARINGS**
 - a. **Set 1st CDBG Public Hearing for December 10, 2019 at 5:30 p.m.**
 12. **PENDING ACTION**
 - a. **Resolution 2019-38 – Amending the 2019 Budget**
 - b. **Resolution 2019-39 – Adopting the 2020 Cache County Budget**
 - c. **Resolution 2019-40 – Endorsing the Establishment of the Bear River National Heritage Area**
 13. **INITIAL PROPOSALS FOR CONSIDERATION OF ACTION**
 - a. **Ordinance 2019-09** – Providing for Changes of Salaries for Cache County Elected Officers for 2020
 - b. **Ordinance 2019-10** – Providing for Salaries for Members of the Cache County Council for 2020
 - c. **Ordinance 2019-11** – Amending Section 15.08.020(D) of the Cache County Code relating to exemption from water supply requirements for structures in the FR40 Zone with an occupancy classification of storage group S under the International Building Code
 - d. **Consideration of 2019 COG Funding Recommendations** – Jeff Young, Chair of COG Committee
 - e. **Approval of 2020 Meeting Dates and Application Deadlines for Planning Commission and Board of Adjustments**

14. **OTHER BUSINESS**
 - a. **County Employees Christmas Dinner** – December 11, 2019 – 6:30 p.m. -- Cache County Event Center
15. **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
NOVEMBER 26, 2019**

**CACHE COUNTY COUNCIL MEETING
NOVEMBER 26, 2019**

The Cache County Council convened in a regular session on November 26, 2019 at 5:00 p.m. in the Cache County Council Chamber at 199 North Main, Logan, Utah.

ATTENDANCE:

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 Clerk: Sharon L Hoth
Deputy County Attorney: James Swink

The following individuals were also in attendance: Director Amy Adams, Janeen Allen, Chad Booth, Floyd D Burnett, Boyd Fullmer, Carolyn Fullmer, Director Chris Harrild, Brad Hess, Sharon L. Hoth, Michael Housley, Sheriff Chad Jensen, Chris W. Jensen, Laura Kohler, Hank Lund, Attorney John Luthy, Wayne McKay, Michael Morgan, Chief Deputy County Executive Bryce Mumford, Director Bartt Nelson, Phillip Noble, Dianna Schaeffer, Terry Warner **Media:** none

OPENING REMARKS AND PLEDGE OF ALLEGIANCE

Executive Craig Buttars gave the opening remarks and led those present in the Pledge of Allegiance.

REVIEW AND APPROVAL OF AGENDA

ACTION: Motion by Council member Zilles to approve the agenda. Erickson seconded the motion. The vote was unanimous, 7-0.

REVIEW AND APPROVAL OF MINUTES

ACTION: Motion by Vice Chair Worthen to approve the minutes of the November 12, 2019 Council meeting as written. White seconded the motion. The motion passed, 7-0.

MINUTES FOLLOW-UP: None.

REPORT OF THE COUNTY EXECUTIVE: CRAIG "W" BUTTARS

APPOINTMENTS: There were no appointments.

OTHER ITEMS:

- Financial Reports** for October 2019 are on the Council members' iPads.

(Attachment 1)

- CCEMS** will be discussed during the 2019 Budget Opening later in the meeting.
- CCCOG** applications will be discussed at the December 2, 2019 Council meeting.

ITEMS OF SPECIAL INTEREST

- o **County Seat Program** – Chad Booth, Executive Producer, urged Cache County to once again sponsor the program. Cache County was a full sponsor, then became a three quarter sponsor and has not been a sponsor the last year or two. Booth feels the show is a unique opportunity for county issues to be publicly discussed.

Council member Erickson asked how many counties are participating. Booth responded there are now eighteen. Erickson asked why the program doesn't work more through UAC (Utah Association of Counties). Booth responded that the larger counties would probably have more influence on the show then by virtue of their size and County Seat wants to keep it a county centered – large and small – show.

Council members expressed concerns about the air times – 11:00 p.m. Saturday and 8:30 a.m. Sunday. Is anyone watching at those times? Booth said he is frequently approached by people who have seen the show, so it is being watched.

Vice Chair Worthen asked if Cache County was a sponsor and contacted the program and asked for a show to be devoted to a particular subject, is that how it works? Booth said, basically yes. If someone suggests a topic, if other counties agree it is an issue they are dealing with, a program will be devoted to that issue.

Council member Zilles stated he was in favor of being a sponsor before and still believes it is worthwhile for the county to be a sponsor.

Vice Chair Worthen indicated there is value in getting information out to the public and feels the county should seriously consider participation. Worthen has been contacted by Sasha Clark and Natalie Callahan, Dicio Group, and want to do a presentation to the Council as well.

Council member Tidwell echoed Worthen's opinion and asked what the deadline is for the Council to decide whether to be a sponsor. Booth replied the decision needs to be made by December 15, 2019.

PUBLIC HEARINGS, APPEALS AND BOARD OF EQUALIZATION MATTERS

PUBLIC HEARING: November 26, 2019 at 5:30 p.m. – Ordinance No. 2019-07 – Amendments to the Special Events Ordinance – Inclusion of First Amendment language and other minor amendments

Chairman Ward opened the Public Hearing and invited public comment. There was none.

ACTION: Motion by Council member White to close the Public Hearing. Erickson seconded the motion. The vote was unanimous, 7-0.

PUBLIC HEARING SET: December 3, 2019 at 5:25 p.m. – 1st CDBG Public Hearing

ACTION: Motion by Council member Erickson to set a Public Hearing – December 3, 2019 at 5:25 p.m. – 1st CDBG Public Hearing. Borup seconded the motion. The vote was unanimous, 7-0.

**PUBLIC HEARING SET: December 10, 2019 at 5:30 p.m. – Ordinance No. 2019-09-
Amending the Cache County General Plan – An update to the Moderate Income Hosing Plan**

ACTION: Motion by Council member White to set a Public Hearing - December 10, 2019 at 5:30 p.m. – Ordinance No. 2019-09-Amending the Cache County General Plan – An update to the Moderate Income Hosing Plan. Tidwell seconded the motion. The vote was unanimous, 7-0.

**PUBLIC HEARING: November 26, 2019 at 5:45 p.m. – Ordinance No. 2019-08 –
Amendments to Title 17.07 regarding Kennels – Addition of a new kennel use type and related amendments** – Director Harrild indicated the new kennel use type is a rural kennel. Updates also change “dwelling unit” to “single family dwelling.” The county used to allow thirteen or more dogs as a home-based kennel; that now qualifies as a commercial kennel. Title 17.09 is a use chart.

Vice Chair Worthen asked if the rural kennel allowed in the Ag Zone takes away from the acreage for greenbelt status. Harrild said it would, for example if the kennel would occupy .1 acres, 5.1 acres would be needed for the property to meet the 5 acre requirement for greenbelt status.

Council member Tidwell asked how existing kennels? Harrild said there is only one that will be affected and it will be grandfathered in.

Chairman Ward opened the Public Hearing and invited public comment. There was none.

ACTION: Motion by Vice Chair Worthen to close the Public Hearing. Zilles seconded the motion. The vote was unanimous, 7-0.

INITIAL PROPOSAL FOR CONSIDERATION OF ACTION

- **Ordinance No. 2019-07 – Amendments to the Special Events Ordinance –
Inclusion of First Amendment language and other minor amendments** – Chris Harrild said this has been worked on for over a year and has been through the Ordinance Committee. The First Amendment language was added upon prior Deputy County Attorney Lee Edwards’ advice. 8.40.040 Item A currently states an application form must be approved by the Council. This has been changed to an application form must reflect the requirements of the County Code which the Council approves. There were some other minor changes.

Chairman Ward asked if there have been issues or problems with special events. Harrild said there has not been any. The language deals with how to deal with any issues that may arise.

Vice Chair Worthen asked about weddings, family reunions, yard sales. Do these need special event permits? Harrild said they typically do not, nor do estate sales.

(Attachment 2)

ACITON: Motion by Vice Chair Worthen to waive the rules and approve Ordinance No. 2019-07 – Amendments to the Special Events Ordinance. Tidwell seconded the motion. The vote was unanimous, 7-0.

Ordinance No. 2019-07: The motion passed 7-0.

	<u>BORUP</u>	<u>ERICKSON</u>	<u>TIDWELL</u>	<u>WARD</u>	<u>WHITE</u>	<u>WORTHEN</u>	<u>ZILLES</u>	<u>VOTES CAST</u>
AYE	X	X	X	X	X	X	X	7
NAY								0
ABSTAINED								0
ABSENT								0

PUBLIC HEARING: November 26, 2019 at 6:00 p.m. – Resolution No. 2019-38 – Amending the 2019 Budget – Terryl Warner, Victim Advocates Office, asked the Council to approve an additional \$10,000.00 for the Achieve Program to finish the year. There are thirty-eight people enrolled. Warner will be approaching the state legislature for funding later this month. The program has been successful. Phillip Noble, Finance Office, indicated there are funds in the budget that can be shifted to accommodate this request. Attorney Swink suggested taking it out of what remains in the County Attorney’s Extraordinary Expense line item for this year.

Executive Buttars stated the other amendment to the budget is allocating \$50,000.00 from the ambulance fund balance for a study of CCEMS and fire services in the county. The county wants to make sure it has good direction in the event Logan City pulls out of the CCEMS organization.

Chairman Ward opened the Public Hearing and invited public comment. There was none.

ACTION: Motion by Council member Zilles to close the Public Hearing. White seconded the motion. The vote was unanimous, 7-0.

INITIAL PROPOSAL FOR CONSIDERATION OF ACTION

- **Ordinance No. 2019-08 – Amendments to Title 17.07 regarding Kennels – Addition of a new kennel use type and related amendments**

(Attachment 3)

ACTION: Motion by Council member White to waive the rules and approve Ordinance No. 2019-08 – Amendments to Title 17.07 regarding Kennels. Worthen seconded the motion. The vote was unanimous, 7-0.

Ordinance No. 2019-08: The motion passed 7-0.

	<u>BORUP</u>	<u>ERICKSON</u>	<u>TIDWELL</u>	<u>WARD</u>	<u>WHITE</u>	<u>WORTHEN</u>	<u>ZILLES</u>	<u>VOTES CAST</u>
AYE	X	X	X	X	X	X	X	7
NAY								0
ABSTAINED								0
ABSENT								0

- **Resolution No. 2019-40 – Endorsing the Establishment of the Bear River National Heritage Area (NO ACTION TAKEN)** – Attorney John Luthy explained this was written using a model resolution Bear River Heritage provided with some Cache County tweaks. Council member Erickson asked if endorsing the Heritage Area will place any limitations in certain portions of the county. Attorney Luthy said it does not affect any property rights. Vice Chair Worthen reaffirmed that statement. Erickson said his concern is that sometimes a designation triggers other matters. Attorney Swink said if the Council wants more information, his office will do a more in-depth study of the heritage designation's possible effects. Vice Chair Worthen asked the issue be referred to the County Attorney's office for further perusal.

- **Property Tax Relief Requests**

- 0450020 (approved 38%)

ACTION: Motion by Council member Erickson to approve the Property Tax Relief Request at 38%. Tidwell seconded the motion. The vote was unanimous, 7-0.

- 0020 (approved 44%)

ACTION: Motion by Council member White to approve the property Tax Relief request at 44%. Borup seconded the motion. The vote was unanimous, 7-0.

- 0008 (denied)

ACTION: Motion by Council member Worthen to deny the Property Tax Relief request. White seconded the motion. The vote was unanimous, 7-0.

- 0004 (approved 38%)

ACTION: Motion by Vice Chair Worthen to approved the Property Tax Relief request at 38%. Tidwell seconded the motion. The vote was unanimous, 7-0.

- 0029 (approved 38%)

ACTION: Motion by Council member Borup to approve the Property Tax Relief request at 38%. Tidwell seconded the motion. The vote was unanimous, 7-0.

- 0051 (approved 38%)

ACTION: Motion by Vice Chair Worthen to approve the Property Tax Relief request at 38%. White seconded the motion. The vote was unanimous, 7-0.

- 0003. (denied)

ACTION: Motion by Council member White to deny the Property Tax Relief request. Worthen seconded the motion. The vote was unanimous, 7-0.

- 00890003 (approved 28%)

Action: Motion by Council member Erickson to approve the Property Tax Relief request at 28%. Borup seconded the motion. The vote was unanimous, 7-0.

- o 0034 (approved 3%)

ACTION: Motion by Vice Chair Worthen to approve the Property Tax Relief request at 3%. Borup seconded the motion. The motion passed, 6 aye – Borup, Erickson, Tidwell, Ward, Worthen & Zilles and 1 nay – White.

- o 0028 (denied)

ACTION: Motion by Council member Erickson to deny the Property Tax Relief request. Worthen seconded the motion. The vote was unanimous, 7-0.

- Approval of 2020 Meeting Dates and Application Deadlines for Planning Commission and Board of Adjustments – This will be on a future meeting agenda.

OTHER BUSINESS

- ✓ County Employees' Christmas Dinner – December 11, 2019 – 6:30 p.m. – Cache County Event Center.

COUNCIL MEMBER REPORTS

Gina Worthen said the county may want to get Council and public input concerning the Land Use Master Plan. Worthen also said she prefers a printed budget instead of the digital and suggested the proposed budget be on display for the public to review through the budget process. Council members agreed they also prefer the hard copy of the budget.

EXECUTIVE SESSION

ACTION: Motion by Council member Erickson to convene in an Executive Session to discuss pending or reasonably imminent litigation and the purchase, exchange or lease of real property. White seconded the motion. The vote was unanimous, 7-0.

The Council adjourned to an Executive Session at 6:26 p.m.

ACTION: Motion by Vice Chair Worthen to adjourn from the Executive Session. Zilles seconded the motion. The vote was unanimous, 7-0.

The Council adjourned from the Executive Session at 6:45 p.m.

ADJOURNMENT

The Council meeting adjourned at 6:45 p.m.

ATTEST: Jill N. Zollinger
County Clerk

APPROVAL: Karl B. Ward
Chairman

**CACHE COUNTY COUNCIL MEETING
NOVEMBER 26, 2019**

ATTACHMENT 1

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 10 MONTHS ENDING OCTOBER 31, 2019

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	635,157.17	5,784,896.57	20,469,000.00	14,684,103.43	28.3
LICENSES & PERMITS	2,550.00	34,780.00	40,000.00	5,220.00	87.0
INTERGOVERNMENTAL REVENUE	8,125.93	632,656.07	951,000.00	318,343.93	66.5
CHARGES FOR SERVICES	410,059.24	4,710,194.76	6,855,000.00	2,144,805.24	68.7
FINES & FORFEITURES	6,067.93	75,294.86	121,600.00	46,305.14	61.9
MISCELLANEOUS REVENUE	88,545.46	1,417,792.83	1,567,500.00	149,707.17	90.5
CONTRIBUTIONS & TRANSFERS	500.00	48,648.54	1,821,000.00	1,772,351.46	2.7
	<u>1,151,005.73</u>	<u>12,704,263.63</u>	<u>31,825,100.00</u>	<u>19,120,836.37</u>	<u>39.9</u>
<u>EXPENDITURES</u>					
COUNCIL	11,634.64	110,724.98	125,100.00	14,375.02	88.5
WATER DEVELOPMENT	.00	275,000.00	300,000.00	25,000.00	91.7
PUBLIC DEFENDER	37,807.36	390,964.67	528,700.00	137,735.33	74.0
EXECUTIVE	12,059.81	175,195.01	198,300.00	23,104.99	88.4
FINANCE	42,091.79	408,994.71	521,100.00	112,105.29	78.5
ADMINISTRATOR	.00	.00	103,200.00	103,200.00	.0
HUMAN RESOURCES	18,422.52	223,845.35	340,100.00	116,254.65	65.8
GIS DEPT	1,835.83	90,314.20	114,000.00	23,685.80	79.2
INFORMATION TECHNOLOGY SYSTE	47,295.74	716,644.16	968,400.00	251,755.84	74.0
AUDITOR	(3,298.31)	20,121.22	27,900.00	7,778.78	72.1
CLERK	9,091.54	88,536.11	131,300.00	42,763.89	67.4
TREASURER	(37.50)	.00	.00	.00	.0
RECORDER	5,131.64	108,392.07	179,600.00	71,207.93	60.4
ATTORNEY	118,842.60	1,283,863.65	1,612,900.00	329,036.35	79.6
VICTIM SERVICES -CACHE ACHIEVE	8,645.75	64,963.72	79,500.00	14,536.28	81.7
VOCA -VICTIM SERVICES	34,223.72	335,873.72	442,400.00	106,526.28	75.9
VAWA - ATTORNEY - GRANT SERV	22,522.75	210,636.13	198,500.00	(12,136.13)	106.1
NON-DEPARTMENTAL	4,608.49	306,620.89	325,900.00	19,279.11	94.1
CENTRAL MAIL	(94.01)	4,978.48	6,900.00	1,921.52	72.2
BUILDING & GROUNDS	17,631.78	186,300.43	331,900.00	145,599.57	56.1
VOCA - MAIN	966.46	1,410.89	.00	(1,410.89)	.0
VOCA - SAS	225.27	225.27	.00	(225.27)	.0
VAWA - INVESTIGATION	(884.66)	(176.94)	.00	176.94	.0
VAWA - PROSECUTION	.00	1,161.62	.00	(1,161.62)	.0
ELECTIONS	37,292.98	204,457.02	271,000.00	66,542.98	75.5
PUBLIC NOTICES	.00	248.16	2,700.00	2,451.84	9.2
ECONOMIC DEVELOPMENT	.00	59,270.00	68,000.00	8,730.00	87.2
SHERIFF - CRIMINAL	273,108.62	3,116,409.70	4,232,000.00	1,115,590.30	73.6
SHERIFF - SUPPORT SERVICES	180,438.93	1,950,449.62	2,454,000.00	503,550.38	79.5
SHERIFF - ADMINISTRATION	108,357.68	1,177,404.04	1,614,100.00	436,695.96	72.9
SHERIFF - SEARCH AND RESCUE	(2,079.64)	28,208.60	84,700.00	56,491.40	33.3
SHERIFF - MOUNTED POSSE	412.82	15,022.09	25,100.00	10,077.91	59.9
FIRE DEPARTMENT	99,167.48	1,309,673.02	1,652,600.00	342,926.98	79.3
SHERIFF - CORRECTIONS	635,447.79	6,733,648.86	8,198,600.00	1,464,951.14	82.1
SHERIFF - IT DEPARTMENT	982.84	20,198.25	27,000.00	6,801.75	74.8
BEE INSPECTION	.00	.00	2,500.00	2,500.00	.0
SHERIFF - ANIMAL CONTROL	15,768.59	134,027.84	187,500.00	53,472.16	71.5

CACHE COUNTY GOVERNMENT
 FUND SUMMARY
 FOR THE 10 MONTHS ENDING OCTOBER 31, 2019

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
SHERIFF - EMERGENCY MANAGEME	10,253.79	101,611.80	171,200.00	69,588.20	59.4
PUBLIC HEALTH	.00	160,258.50	320,600.00	160,341.50	50.0
PUBLIC WELFARE	.00	65,000.00	67,800.00	2,800.00	95.9
FAIRGROUNDS	85,686.39	779,907.83	1,360,700.00	580,792.17	57.3
COMMUNICATIONS	2,664.35	13,837.21	12,700.00	(1,137.21)	109.0
LIBRARY	7,634.46	63,047.25	105,700.00	42,652.75	59.7
USU AG EXTENSION SERVICE	77,006.95	121,611.41	245,500.00	123,888.59	49.5
COUNTY FAIR	900.00	153,066.35	160,200.00	7,133.65	95.6
RODEO	44.00	156,813.27	179,700.00	22,886.73	87.3
STATE FAIR	.00	.00	1,000.00	1,000.00	.0
AGRICULTURAL PROMOTION	.00	3,000.00	6,000.00	3,000.00	50.0
CONTRIBUTIONS	.00	480,000.00	1,122,500.00	642,500.00	42.8
TRANSFERS OUT	.00	.00	2,314,800.00	2,314,800.00	.0
MISCELLANEOUS	240,668.45	423,174.15	401,200.00	(21,974.15)	105.5
	<u>2,162,479.69</u>	<u>22,274,935.31</u>	<u>31,825,100.00</u>	<u>9,550,164.69</u>	<u>70.0</u>
	<u>(1,011,473.96)</u>	<u>(9,570,671.68)</u>	<u>.00</u>	<u>9,570,671.68</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 10 MONTHS ENDING OCTOBER 31, 2019

ASSESSING & COLLECTING FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	29,388.22	438,695.55	3,261,000.00	2,822,304.45	13.5
CHARGES FOR SERVICES	59,032.09	306,664.28	545,000.00	238,335.72	56.3
MISCELLANEOUS REVENUE	347.61	2,503.32	.00	(2,503.32)	.0
CONTRIBUTIONS & TRANSFERS	.00	.00	326,800.00	326,800.00	.0
	<u>88,767.92</u>	<u>747,863.15</u>	<u>4,132,800.00</u>	<u>3,384,936.85</u>	<u>18.1</u>
<u>EXPENDITURES</u>					
COUNCIL	1,806.05	12,302.78	13,700.00	1,397.22	89.8
EXECUTIVE	3,388.66	30,916.77	35,100.00	4,183.23	88.1
FINANCE	6,744.74	45,443.86	58,000.00	12,556.14	78.4
ADMINISTRATOR	.00	.00	18,300.00	18,300.00	.0
HUMAN RESOURCES	5,704.91	39,502.12	55,700.00	16,197.88	70.9
GIS DEPT	16,575.46	135,471.30	166,700.00	31,228.70	81.3
INFORMATION TECHNOLOGY SYSTE	64,877.68	629,645.89	805,600.00	175,954.11	78.2
AUDITOR	17,654.99	123,601.80	171,500.00	47,898.20	72.1
TREASURER	19,698.31	225,898.81	304,700.00	78,801.19	74.1
RECORDER	15,202.59	108,392.08	179,700.00	71,307.92	60.3
ATTORNEY	18,396.52	126,975.53	159,200.00	32,224.47	79.8
ASSESSOR	123,300.48	1,400,821.17	1,920,500.00	519,678.83	72.9
NON-DEPARTMENTAL	512.05	26,891.21	28,000.00	1,108.79	96.0
CENTRAL MAIL & COPY	94.01	2,236.71	3,100.00	863.29	72.2
BUILDING & GROUNDS	10,492.96	83,700.20	130,700.00	46,999.80	64.0
ADVERT & PROMOTION	.00	303.31	3,300.00	2,996.69	9.2
CONTRIBUTIONS	688.40	10,552.42	79,000.00	68,447.58	13.4
	<u>305,137.81</u>	<u>3,002,655.96</u>	<u>4,132,800.00</u>	<u>1,130,144.04</u>	<u>72.7</u>
	<u>(216,369.89)</u>	<u>(2,254,792.81)</u>	<u>.00</u>	<u>2,254,792.81</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 10 MONTHS ENDING OCTOBER 31, 2019

MUNICIPAL SERVICES FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	211,174.06	2,952,869.57	3,666,400.00	713,530.43	80.5
LICENSES & PERMITS	181,650.11	1,192,514.50	1,016,900.00	(175,614.50)	117.3
INTERGOVERNMENTAL REVENUE	18,800.00	2,575,736.74	4,783,700.00	2,207,963.26	53.8
CHARGES FOR SERVICES	264,045.97	976,142.81	1,103,700.00	127,557.19	88.4
MISCELLANEOUS REVENUE	6,766.99	231,683.48	445,500.00	213,816.52	52.0
CONTRIBUTIONS & TRANSFERS	.00	154,500.00	4,313,100.00	4,158,600.00	3.6
	<u>682,437.13</u>	<u>8,083,447.10</u>	<u>15,329,300.00</u>	<u>7,245,852.90</u>	<u>52.7</u>
<u>EXPENDITURES</u>					
FINANCE	.00	.00	10,500.00	10,500.00	.0
ZONING DEPARTMENT	42,659.32	347,885.68	840,900.00	493,014.32	41.4
FIRE DEPARTMENT	1,880.31	120,571.74	173,000.00	52,428.26	69.7
BUILDING INSPECTION	83,539.63	601,139.32	889,000.00	287,860.68	67.6
ANIMAL CONTROL	.00	12,000.00	12,000.00	.00	100.0
ROAD	333,501.91	5,232,298.84	9,790,800.00	4,558,501.16	53.4
SANITATION/WASTE COLLECTION	.00	.00	30,000.00	30,000.00	.0
WEED ERADICATION DEPARTMENT	39,344.30	523,922.24	637,000.00	113,077.76	82.3
PUBLIC WORKS	18,192.54	258,801.06	561,700.00	302,898.94	46.1
TRAILS MANAGEMENT	11,525.41	127,977.20	822,400.00	694,422.80	15.6
CONTRIBUTIONS	.00	14,268.00	1,312,600.00	1,298,332.00	1.1
TRANSFERS OUT	.00	.00	247,900.00	247,900.00	.0
MISCELLANEOUS	.00	.00	1,500.00	1,500.00	.0
	<u>530,643.42</u>	<u>7,238,864.08</u>	<u>15,329,300.00</u>	<u>8,090,435.92</u>	<u>47.2</u>
	<u>151,793.71</u>	<u>844,583.02</u>	<u>.00</u>	<u>(844,583.02)</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
 FUND SUMMARY
 FOR THE 10 MONTHS ENDING OCTOBER 31, 2019

HEALTH FUND

	<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>PCNT</u>
<u>REVENUE</u>					
TAXES	8,175.25	122,294.13	952,000.00	829,705.87	12.9
CHARGES FOR SERVICE	26,074.50	235,297.50	280,000.00	44,702.50	84.0
CONTRIBUTIONS	.00	.00	133,900.00	133,900.00	.0
	<u>34,249.75</u>	<u>357,591.63</u>	<u>1,365,900.00</u>	<u>1,008,308.37</u>	<u>26.2</u>
<u>EXPENDITURES</u>					
PUBLIC HEALTH	.00	948,555.75	1,290,900.00	342,344.25	73.5
CONTRIBUTIONS	.00	.00	75,000.00	75,000.00	.0
	<u>.00</u>	<u>948,555.75</u>	<u>1,365,900.00</u>	<u>417,344.25</u>	<u>69.5</u>
	<u>34,249.75</u>	<u>(590,964.12)</u>	<u>.00</u>	<u>590,964.12</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
 FUND SUMMARY
 FOR THE 10 MONTHS ENDING OCTOBER 31, 2019

CACHE CO REDEVELOPMENT AGENCY

	<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>PCNT</u>
<u>REVENUE</u>					
TAXES	.00	.00	60,000.00	60,000.00	.0
CONTRIBUTIONS	.00	.00	262,600.00	262,600.00	.0
	<u>.00</u>	<u>.00</u>	<u>322,600.00</u>	<u>322,600.00</u>	<u>.0</u>
<u>EXPENDITURES</u>					
COMMUNITY DEVELOPMENT	.00	7,630.00	300,000.00	292,370.00	2.5
CONTRIBUTIONS	.00	.00	11,000.00	11,000.00	.0
TRANSFERS OUT	.00	.00	11,600.00	11,600.00	.0
	<u>.00</u>	<u>7,630.00</u>	<u>322,600.00</u>	<u>314,970.00</u>	<u>2.4</u>
	<u>.00</u>	<u>(7,630.00)</u>	<u>.00</u>	<u>7,630.00</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 10 MONTHS ENDING OCTOBER 31, 2019

FUND 230

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	135,447.06	640,039.27	1,036,200.00	396,160.73	61.8
INTERGOVERNMENTAL REVENUE	.00	18,075.00	60,600.00	42,525.00	29.8
CHARGES FOR SERVICES	2,069.25	31,302.15	35,000.00	3,697.85	89.4
MISCELLANEOUS REVENUE	.00	500.00	100.00	(400.00)	500.0
CONTRIBUTIONS & TRANSFERS	.00	.00	67,500.00	67,500.00	.0
	<u>137,516.31</u>	<u>689,916.42</u>	<u>1,199,400.00</u>	<u>509,483.58</u>	<u>57.5</u>
 <u>EXPENDITURES</u>					
VISITORS BUREAU	99,428.07	619,249.04	937,400.00	318,150.96	66.1
TRANSFERS OUT	.00	.00	262,000.00	262,000.00	.0
	<u>99,428.07</u>	<u>619,249.04</u>	<u>1,199,400.00</u>	<u>580,150.96</u>	<u>51.6</u>
	<u><u>38,088.24</u></u>	<u><u>70,667.38</u></u>	<u><u>.00</u></u>	<u><u>(70,667.38)</u></u>	<u><u>.0</u></u>

CACHE COUNTY GOVERNMENT
 FUND SUMMARY
 FOR THE 10 MONTHS ENDING OCTOBER 31, 2019

COUNCIL ON AGING

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
INTERGOVERNMENTAL REVENUE	59,369.28	141,509.78	313,600.00	172,090.22	45.1
CHARGES FOR SERVICES	582.75	3,853.39	8,500.00	4,646.61	45.3
MISCELLANEOUS REVENUE	220.00	3,075.16	4,100.00	1,024.84	75.0
CONTRIBUTIONS & TRANSFERS	6,189.86	66,765.25	478,100.00	411,334.75	14.0
	<u>66,361.89</u>	<u>215,203.58</u>	<u>804,300.00</u>	<u>589,096.42</u>	<u>26.8</u>
<u>EXPENDITURES</u>					
CONTRIBUTIONS	.00	.00	29,800.00	29,800.00	.0
NUTRITION-MANDATED	35,056.83	335,286.52	413,000.00	77,713.48	81.2
SR CITIZENS CENTER-NON-MANDATE	11,792.85	114,535.87	240,200.00	125,664.13	47.7
ACCESS - MANDATED	9,334.87	93,587.44	121,300.00	27,712.56	77.2
	<u>56,184.55</u>	<u>543,409.83</u>	<u>804,300.00</u>	<u>260,890.17</u>	<u>67.6</u>
	<u>10,177.34</u>	<u>(328,206.25)</u>	<u>.00</u>	<u>328,206.25</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
 FUND SUMMARY
 FOR THE 10 MONTHS ENDING OCTOBER 31, 2019

MENTAL HEALTH FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
INTERGOVERNMENTAL REVENUE	210,233.00	1,860,999.15	3,000,000.00	1,139,000.85	62.0
CONTRIBUTIONS	36,312.00	145,248.00	135,000.00	(10,248.00)	107.6
	<u>246,545.00</u>	<u>2,006,247.15</u>	<u>3,135,000.00</u>	<u>1,128,752.85</u>	<u>64.0</u>
<u>EXPENDITURES</u>					
PUBLIC HEALTH	.00	845,243.38	3,135,000.00	2,289,756.62	27.0
	<u>.00</u>	<u>845,243.38</u>	<u>3,135,000.00</u>	<u>2,289,756.62</u>	<u>27.0</u>
	<u>246,545.00</u>	<u>1,161,003.77</u>	<u>.00</u>	<u>(1,161,003.77)</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
 FUND SUMMARY
 FOR THE 10 MONTHS ENDING OCTOBER 31, 2019

RESTAURANT TAX FUND

	<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>PCNT</u>
<u>REVENUE</u>					
TAXES	137,720.16	1,081,025.94	1,607,200.00	526,174.06	67.3
	<u>137,720.16</u>	<u>1,081,025.94</u>	<u>1,607,200.00</u>	<u>526,174.06</u>	<u>67.3</u>
<u>EXPENDITURES</u>					
TOURISM AWARDS	50,000.00	219,350.00	313,400.00	94,050.00	70.0
FACILITY AWARDS	25,353.42	637,277.71	905,100.00	267,822.29	70.4
CONTRIBUTIONS	.00	.00	45,000.00	45,000.00	.0
TRANSFERS	.00	.00	343,700.00	343,700.00	.0
	<u>75,353.42</u>	<u>856,627.71</u>	<u>1,607,200.00</u>	<u>750,572.29</u>	<u>53.3</u>
	<u>62,366.74</u>	<u>224,398.23</u>	<u>.00</u>	<u>(224,398.23)</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
 FUND SUMMARY
 FOR THE 10 MONTHS ENDING OCTOBER 31, 2019

RAPZ TAX FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	144,208.69	1,126,892.55	1,773,700.00	646,807.45	63.5
CONTRIBUTIONS	.00	.00	61,000.00	61,000.00	.0
	<u>144,208.69</u>	<u>1,126,892.55</u>	<u>1,834,700.00</u>	<u>707,807.45</u>	<u>61.4</u>
<u>EXPENDITURES</u>					
FACILITIES AWARDS	287,332.58	1,390,206.97	981,000.00	(409,206.97)	141.7
PROGRAM AWARDS	6,052.59	567,052.59	698,800.00	131,747.41	81.2
TRANSFERS OUT	.00	.00	154,900.00	154,900.00	.0
	<u>293,385.17</u>	<u>1,957,259.56</u>	<u>1,834,700.00</u>	<u>(122,559.56)</u>	<u>106.7</u>
	<u>(149,176.48)</u>	<u>(830,367.01)</u>	<u>.00</u>	<u>830,367.01</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
 FUND SUMMARY
 FOR THE 10 MONTHS ENDING OCTOBER 31, 2019

CCCOG FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	360,301.94	2,817,684.69	4,436,200.00	1,618,515.31	63.5
	360,301.94	2,817,684.69	4,436,200.00	1,618,515.31	63.5
<u>EXPENDITURES</u>					
ROAD PROJECTS	.00	795,625.88	4,369,600.00	3,573,974.12	18.2
TRANSFERS OUT	.00	.00	66,600.00	66,600.00	.0
	.00	795,625.88	4,436,200.00	3,640,574.12	17.9
	360,301.94	2,022,058.81	.00	(2,022,058.81)	.0

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 10 MONTHS ENDING OCTOBER 31, 2019

AIRPORT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
INTERGOVERNMENTAL REVENUE	.00	455,153.03	462,500.00	7,346.97	98.4
MISCELLANEOUS REVENUE	5,847.78	29,792.25	62,500.00	32,707.75	47.7
AIRPORT LAND LEASE REVENUES	589.67	97,550.37	95,000.00	(2,550.37)	102.7
CONTRIBUTIONS & TRANSFERS	.00	80,000.00	107,500.00	27,500.00	74.4
	<u>6,437.45</u>	<u>662,495.65</u>	<u>727,500.00</u>	<u>65,004.35</u>	<u>91.1</u>
<u>EXPENDITURES</u>					
AIRPORT DEPARTMENT	<u>26,777.88</u>	<u>423,942.35</u>	<u>727,500.00</u>	<u>303,557.65</u>	<u>58.3</u>
	<u>26,777.88</u>	<u>423,942.35</u>	<u>727,500.00</u>	<u>303,557.65</u>	<u>58.3</u>
	<u>(20,340.43)</u>	<u>238,553.30</u>	<u>.00</u>	<u>(238,553.30)</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
FUND SUMMARY
FOR THE 10 MONTHS ENDING OCTOBER 31, 2019

CHILDREN'S JUSTICE CENTER

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
INTERGOVERNMENTAL REVENUE	.00	101,002.33	458,200.00	357,197.67	22.0
CONTRIBUTIONS & TRANSFERS	.00	.00	3,900.00	3,900.00	.0
	<u>.00</u>	<u>101,002.33</u>	<u>462,100.00</u>	<u>361,097.67</u>	<u>21.9</u>
<u>EXPENDITURES</u>					
CHILDREN'S JUSTICE CNTR - VOCA	14,934.83	223,699.55	267,400.00	43,700.45	83.7
CHILDREN'S JUSTICE CENTER	11,500.56	150,361.91	194,700.00	44,338.09	77.2
	<u>26,435.39</u>	<u>374,061.46</u>	<u>462,100.00</u>	<u>88,038.54</u>	<u>81.0</u>
	<u>(26,435.39)</u>	<u>(273,059.13)</u>	<u>.00</u>	<u>273,059.13</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
 FUND SUMMARY
 FOR THE 10 MONTHS ENDING OCTOBER 31, 2019

AMBULANCE FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MISCELLANEOUS REVENUE	.00	33,600.00	33,600.00	.00	100.0
CONTRIBUTIONS	.00	864,000.00	1,158,000.00	294,000.00	74.6
	<u>.00</u>	<u>897,600.00</u>	<u>1,191,600.00</u>	<u>294,000.00</u>	<u>75.3</u>
<u>EXPENDITURES</u>					
AMBULANCE DEPARTMENT	9,621.33	472,893.63	1,191,600.00	718,706.37	39.7
	<u>9,621.33</u>	<u>472,893.63</u>	<u>1,191,600.00</u>	<u>718,706.37</u>	<u>39.7</u>
	<u>(9,621.33)</u>	<u>424,706.37</u>	<u>.00</u>	<u>(424,706.37)</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
 FUND SUMMARY
 FOR THE 10 MONTHS ENDING OCTOBER 31, 2019

DEBT SERVICE FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MISCELLANEOUS REVENUE	.00	6,002.52	.00	(6,002.52)	.0
CONTRIBUTIONS AND TRANSFERS IN	.00	.00	1,795,100.00	1,795,100.00	.0
	<u>.00</u>	<u>6,002.52</u>	<u>1,795,100.00</u>	<u>1,789,097.48</u>	<u>.3</u>
<u>EXPENDITURES</u>					
CAPITAL LEASE - PATROL VEHICLE	38,843.29	467,945.61	468,800.00	854.39	99.8
CAPITAL LEASE - ROAD EQUIPMENT	.00	31,387.83	31,400.00	12.17	100.0
SALES TAX REVENUE BONDS	.00	67,259.60	1,274,200.00	1,206,940.40	5.3
CAPITAL LEASE - IT EQUIPMENT	.00	19,166.59	20,700.00	1,533.41	92.6
	<u>38,843.29</u>	<u>585,759.63</u>	<u>1,795,100.00</u>	<u>1,209,340.37</u>	<u>32.6</u>
	<u>(38,843.29)</u>	<u>(579,757.11)</u>	<u>.00</u>	<u>579,757.11</u>	<u>.0</u>

CACHE COUNTY GOVERNMENT
 FUND SUMMARY
 FOR THE 10 MONTHS ENDING OCTOBER 31, 2019

CAPITAL PROJECTS FUND

	<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>PCNT</u>
<u>REVENUE</u>					
CONTRIBUTIONS AND TRANSFERS IN	.00	.00	381,000.00	381,000.00	.0
	.00	.00	381,000.00	381,000.00	.0
<u>EXPENDITURES</u>					
DEPARTMENT 4415	.00	.00	350,000.00	350,000.00	.0
COUNTY EVENT CENTER	.00	16,682.10	31,000.00	14,317.90	53.8
	.00	16,682.10	381,000.00	364,317.90	4.4
	.00	(16,682.10)	.00	16,682.10	.0

CACHE COUNTY GOVERNMENT
 FUND SUMMARY
 FOR THE 10 MONTHS ENDING OCTOBER 31, 2019

CAPITAL ASSETS/ LONG-TERM DEBT

	<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>PCNT</u>
<u>REVENUE</u>					
DEFERRED REVENUE ADJUSTMENT	.00	(1,194,551.00)	.00	1,194,551.00	.0
	.00	(1,194,551.00)	.00	1,194,551.00	.0
<u>EXPENDITURES</u>					
	.00	.00	.00	.00	.0
	.00	(1,194,551.00)	.00	1,194,551.00	.0

**CACHE COUNTY COUNCIL MEETING
NOVEMBER 26, 2019**

ATTACHMENT 2

ORDINANCE NO. 2019-07

CACHE COUNTY, UTAH

AMENDMENTS TO TITLE 8

AN ORDINANCE AMENDING AND SUPERSEDING CHAPTER 8.40 OF TITLE 8 OF
THE CACHE COUNTY ORDINANCE REGARDING SPECIAL EVENTS

WHEREAS, the County Council caused notice of the hearing and the amendments to Title 8.40 of the Cache County Ordinance 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 26, 2019, at 5:30 p.m., the County Council held a public hearing to consider any comments regarding the proposed amendments to Title 8.40 of the Cache County Ordinance. 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, BE IT ORDAINED by the County Legislative Body of Cache County that Chapter 8.40 of the Cache County Ordinance is hereby amended and superseded as follows:

1. STATUTORY AUTHORITY

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

2. EXHIBITS

Title 8, Chapter 8.40 of the Cache County Ordinance is amended as follows: See Exhibit A.

3. PRIOR ORDINANCES, RESOLUTIONS, POLICIES AND ACTIONS SUPERSEDED.

This ordinance amends and supersedes Chapter 8.40 of the Cache County Ordinance, 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.

4. EFFECTIVE DATE.

This ordinance takes effect on December 10, 2019. 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 this 26th day of November, 2019.

	In Favor	Against	Abstained	Absent
Borup	X			
Erickson	X			
Tidwell	X			
Ward	X			
White	X			
Worthen	X			
Zilles	X			
Total	7	0	0	0

CACHE COUNTY COUNCIL:



Karl Ward, Chair
Cache County Council

ATTEST:

Jill Zollinger
Cache County Clerk

Publication Date: _____, 2019

Chapter 8.40 – Special Events

8.40.010 Purpose

- A. Time, Place, and Manner: This Chapter governs the time, place, and manner of holding certain special events on:
 - 1. County roads,
 - 2. County property, and
 - 3. Private property in the unincorporated area of Cache County when an event’s impact upon health, fire, police, transportation, and other services exceeds those regularly provided in the unincorporated area of the County.
- B. Promote and Protect Health, Safety, and Welfare: These regulations have been enacted in order to promote and protect the health, safety and welfare of all the persons in the County, including residents and visitors.
 - 1. This is accomplished by ensuring that special events do not:
 - a. create disturbances;
 - b. become nuisances;
 - c. menace or threaten life, health, and property;
 - d. disrupt traffic; or
 - e. threaten or damage private or public property.
 - 2. It is not the intent of this ordinance to regulate in any manner the content of speech or infringe upon the right to assemble, except for the time, place, and manner of speech and assembly, and this Chapter should not be interpreted nor construed otherwise.

8.40.020 Definitions

For the purpose of this chapter, the following words shall have the following meanings:

- A. “Applicant” means the person, or group of people, who is or are the organizer(s) and with whom the responsibility for conducting the event lays. The applicant signs the special event application and all other documents relevant to the event.
- B. “Assembly” means a company of persons gathered together at any location at any single time for any purpose.
- C. “Athletic event” means an organized competitive or recreational event in which a group of people collectively engage in a sport or form of physical exercise, including but not limited to running, jogging, walking, bicycling or skating, on any county street in unincorporated Cache County or upon public or private property in the unincorporated area of Cache County.
- D. “Entertainment event” means an organized event having as its primary purpose the entertainment or amusement of a group of people, including but not limited to parades, carnivals, fairs, concerts, block parties or neighborhood gatherings, on public or private property within the unincorporated Cache County.
- E. “Expressive activity” means the definition as contained in Utah State Code 11-61-102(1) that occurs on any county road in unincorporated Cache County or upon property owned by Cache County, or private property in the unincorporated area of Cache County and includes:
 - 1. Peacefully assembling, protesting, or speaking;
 - 2. Distributing literature;
 - 3. Carrying a sign; or

4. Signature gathering or circulating a petition.
- F. "Person" means any individual, natural person, partnership, corporation, firm, company, association, society, or group.
- G. "Special event" means:
 1. Any assembly, athletic event or, entertainment event,
 - a. whether held for profit, non-profit, or charitable purposes,
 - b. where the anticipated assembly of persons, including spectators and participants, is one hundred (100) or more,
 - c. that impacts the county by involving the use of, or having impact on, county owned, leased, or controlled property, or requiring county licensing or services beyond the scope of normal business or outside the permitted use of the property.
 2. A special event includes activities and events that meet the definition of Agritourism as defined in Title 17 of the County Code and occur 21 days or less per calendar year.
- H. "Spontaneous event" means an event that is occasioned by news or affairs coming into public knowledge less than forty-eight (48) hours prior to the event and is conducted at a public forum.
- I. "Using a Public Road" means using any portion of a public road or the public right of way for an athletic event, entertainment event, political event, or special event. Any other group activity that impedes, blocks, or otherwise interferes with the normal flow of traffic is also considered to be using a public road for purposes of this chapter.

8.40.030 Permit Required; Exceptions

- A. Permit Required: Any person conducting a special event with or without charge for admission, on public or private property, must first apply for and be granted a special event permit for the specific event and its venue(s).
 1. All permits issued as required by this chapter are nontransferable and expire at the completion of the given event, or upon revocation, whichever is earlier.
 2. Special event permits do not apply and cannot be issued for activities or uses that require a conditional use permit under the Land Use Ordinance, Title 17.
 3. Exceptions: The following activities are exempt from obtaining a special event permit:
 - a. Events where the anticipated assembly of persons, including spectators and participants, is less than one hundred (100).
 - b. Events not Using a Public Road that are organized by a political party or political organization, an established religious organization, a family for the purposes of a family reunion, and school- sponsored activities are not required to obtain a permit under this chapter.
 - i. However, in the instance where the event utilizes a public road the organizing person must comply with the approval process as provided for in this chapter.
 - c. Events held in existing and established recreational or religious facilities, sporting arenas, stadiums, or other similar facilities that have been inspected and approved for the use and safety by Cache County or any other political subdivision of the State of Utah.

- d. Events included as allowed activities under a valid Conditional Use Permit (CUP) as approved by the Land Use Authority.
 - i. Any event not included in a CUP, or an approved event where there is a material change or intensification of the approved activities requires an amendment to the CUP.
 - ii. For events allowed under an approved CUP, the organizing person bears responsibility for notifying and coordinating with other agencies including, but not limited to, the Sheriff and emergency services, as necessary.
 - e. Funeral processions by a licensed mortuary.
 - f. A spontaneous event held at a public forum. This chapter does not apply to an event held at a nonpublic forum. Organizers of spontaneous events are encouraged to give as much advanced notice as reasonably possible to permit the county to provide services necessary to promote, protect, and ensure the safety and convenience of the people in their use of county property. Nothing in this subsection shall preclude the county from enforcing other laws, ordinances, or regulations adopted to provide for the health, safety, and welfare of the county and its citizens.
- B. Other Approval Required: For any event that qualifies as expressive activity as defined in Utah State Code 11-61-102, the applicant must submit a reservation with the County Executive's Office, or its designee, to conduct the specified expressive activity on identified public grounds or within other designated County property open to the general public. The County Council will adopt policies or practices by which the reservation forms will be reviewed including the adoption of any generally applicable time, place, and manner restrictions placed on the expressive activity in accordance with the Utah State Code 11-61, "Expressive Activity Regulation by Local Government Act" ("Act"), specifically Subsection 11-61-104 including the constitutional safeguards described in Subsection (1) of that Act.
- C. Filming Activities: Regardless of the number of persons assembled or the impact on streets and roads, all filming activities must be granted a special event permit as per this chapter prior to conducting the filming activities. Any filming activities undertaken by any business or corporation must first be licensed as a business. Corporations that are specifically in filmmaking or promotions and filming on public or private property must provide proof of insurance, shooting schedule or schedule of events, provide written permission from the property owners, and provide access to any set or site for purposes of code enforcement and for law enforcement to ensure public health, safety, and welfare. Exempt from this requirement are filming associated with: a) news coverage, b) for use in criminal investigations or civil proceedings, c) for personal purposes such as home videos, wedding photography, or still family photos, d) student filming, or e) filming for use by a government school district, or religious organization.
- D. Event Series: Special events that occur in series (i.e., entertainment series which have multiple concerts or performances throughout the year), falling under the criteria established in this chapter, and are not expressly included in an approved Conditional Use Permit (CUP) must have a special event permit, which specifically authorizes each activity in the series, even if the same activity occurs on separate occasions. In addition to the requirements of this chapter, an applicant for a special event series must provide a

comprehensive operational plan and schedule of the series a minimum of forty-five (45) days before the initial event.

8.40.040 Application Procedure, Deadlines, Submittal Requirements, Fees

- A. Application Submittal: Each applicant for a special event permit must submit a special event application and fees to the Cache County Development Services Department for review. The application form must reflect the requirements of the County Code. Fees must be approved by the County Council.
 - 1. Special event applications can be submitted no earlier than six (6) months prior to the date of the event.
 - 2. Applications must be submitted at least forty-five (45) calendar days in advance of the special event.
 - 3. Applications submitted fewer than forty-five (45) calendar days in advance of the special event will not be accepted, unless the following criteria are all met:
 - a. The special event applicant is a first-time applicant,
 - b. The director or designee determines there is still adequate time to review the application, and,
 - c. Double application fees are paid to defray the increased costs of expediting the application.
- B. Submittal Requirements: All applications for special event permits shall be made on a special event permit application form and shall include the following information:
 - 1. Type and description of event;
 - 2. Name of person or entity organizing the event, contact person, address and telephone number;
 - 3. Proposed date(s) of the event, together with beginning and ending times for each date;
 - 4. Proposed location, including a plat or map of the area to be used, including any barricade, street route plans, or perimeter/security fencing;
 - 5. Written approval of the property owner, if the applicant is not the owner of the property on which the special event is to take place.
 - 6. Estimated numbers of event staff, participants and spectators;
 - 7. Public health plans, including plans for culinary water supplies, solid waste collections and disposal and waste water (toilet facilities);
 - 8. Fire prevention and emergency medical services plans;
 - 9. Security plans and/or law enforcement response;
 - 10. Admission fee, donation, or other consideration to be charged or requested;
 - 11. Plans for parking;
 - 12. Proof that the applicant has obtained any applicable county, state, or other governmental agency approvals, permits, or licenses; and
 - 13. Signature of applicant.
- C. Fees:
 - 1. Application Fee: Each special event permit application must be accompanied by the nonrefundable application fee according to the Development Services Office fee schedule. All application fees are due upon application. Applications will be considered incomplete until the application fee is paid in full.
 - 2. Fee Exemption: The following special events are exempt from the nonrefundable application fee but may be subject to the fees of other agencies or departments:

- a. Expressive activity;
 - b. Event sponsored by a religious organization on private property;
 - c. Event sponsored in whole or part by the County or a municipality;
 - d. Block party or family reunion;
 - e. Revenue-raising event where the revenue directly benefits the Cache County government; and
 - f. Events where the County or a municipality is the primary sponsor.
3. County Services Fees: Upon review of a completed special event permit application by the departments listed in section 8.40.050(B), the individual departments will provide the applicant with an estimate of their fees based on the estimated costs for county services arising from the event. The applicant must pay those additional fees directly to the individual departments providing services for the event, and the fees must be paid prior to the issuance of the special event permit.
4. No Vested Right: The payment of fees and/or acceptance of fees by the county does not constitute approval, vesting, or signify that the application is complete or appropriate in any manner. The collection of the nonrefundable application fee is required to begin the review process.

8.40.050 Application Review Process

- A. Initial Review: The Director, or designee, will review all special event permit applications for completeness. If an application is incomplete, it must be returned to the applicant within seven (7) calendar days with an explanation describing why the application is incomplete.
- B. Routing to Other Department/Agencies: After determining that the application is complete, the Development Services Office circulates copies of the application to the following agencies for their review, approval, or disapproval of the proposed special event. The applicant may contact any of the following agencies to coordinate details of the items listed in Section 8.40.040(C) of this Chapter:
1. Cache County Sheriff's Office;
 2. Cache County Treasurer's Office;
 3. Cache County Attorney's Office;
 4. Bear River Health Department;
 5. Cache County Fire District;
 6. Cache County Planning and Zoning Office, if signs advertising the event are to be placed in the unincorporated area of the County. The applicant shall submit plans drawn to scale, for any signage, noting the location of each sign for which application is made. Signs for temporary special events shall not be subject to the approval process of other County ordinances governing sign display or placement;
 7. Cache County Building Department, if any temporary facilities are to be constructed or special electrical supplies are considered or warranted;
 8. Cache County Road Department, if the special event may create traffic impacts by its location, number of attendees, or participants;
 9. Municipalities that may be impacted by the event;
 10. Cache Emergency Medical Services;
 11. Any other County agency which is to provide a service in connection with the special event.

- C. Review Standards: In reviewing an application, the agencies or departments involved may consider the following:
 - 1. The impact of the special event on the traffic, security, health, and safety of the public, public facilities, surrounding property owners, and the plans of the applicant to address those impacts;
 - 2. The demonstrated ability of the applicant to comply with requirements necessary to protect the safety, health, and welfare of the public, and the past history of the applicant in complying with such requirements;
 - 3. The location and duration of the special event and the county's ability to accommodate the event with the necessary resources and the cost of those resources, and;
 - 4. Other previously approved special events that could cause scheduling conflicts during the same period and cause over extension of the county's resources.
- D. Additional Requirements: The agencies involved in reviewing an application may impose additional requirements or conditions necessary to protect the public interest by ensuring traffic management, security of property, or the health and safety of the public.
- E. Notification to Municipalities:
 - 1. Upon receiving an application for a special event, the Development Services Office notifies municipalities that may be impacted of the application submittal.
 - 2. A municipality notified of an application submittal has two (2) weeks from the date the notification was sent by the county to respond.
- F. Insurance Required:
 - 1. Minimum Coverage: No special event permit will be issued unless the applicant has submitted a certificate of insurance with the application, listing Cache County as an additional insured party, on an occurrence policy issued by an insurance company authorized to do business in the State of Utah with an AM Best Financial Rating of at least A:VII or equivalent, showing comprehensive general liability and property damage coverage for the event with minimum limits of:
 - a. One Million Dollars (\$1,000,000) for injury or death for one person in any one occurrence;
 - b. Two million dollars (\$2,000,000) for injury or death for two or more persons in any one occurrence, and;
 - c. One hundred thousand dollars (\$100,000) for property damage in any one occurrence.
 - 2. Insurance Exemptions: The following special events shall be exempt from the insurance requirements set forth in this section:
 - a. Expressive activity;
 - b. Event sponsored by a religious organization on private property;
 - c. Event sponsored in whole or in part by the county or a municipality; and
 - d. Block party or family reunion.
 - 3. By issuing a special event permit, Cache County makes no guarantees and assumes no liability for the safety of participants or spectators of special events. In consideration for the issuing of a special event permit, the applicant shall agree to indemnify, save harmless and defend the county, its officers and employees, against any claim for loss, damage or expense sustained by any person on account of injury, death or property damage occurring by reason of or arising out of the special event.

8.40.060 Special Event Permit Issuance or Denial

- A. Director, or designee, Action: The Development Services Office will review the application and responses from the other departments and agencies and has the authority to:
 - 1. Approve;
 - 2. Approve with conditions;
 - 3. Issue a letter to the applicant outlining the outstanding requirements or modifications; or
 - 4. Deny, specifying the grounds for denial of an application.
- B. Effect of Approval: Approval of a Special Event Permit authorizes an applicant to engage in the event as approved and subject to any conditions of approval as imposed by the Director, or designee.
- C. Right to Deny: Cache County reserves the right to deny permit applications for proposed special events which pose a significant danger or threat to the public health, safety or welfare, or which may result in unreasonable inconvenience or cost to the public.
- D. Non-compliance: If an applicant does not comply with the requirements placed upon them through the permitting process, the County reserves the right to deny or revoke any application or permit granted. The County additionally reserves the right to deny any future applications for non-compliance with the terms and conditions of granting a prior special event permit.
- E. Appeal: A denial of the application for a special event permit may be appealed to the Cache County Executive. An appeal must be submitted to the Cache County Executive within seven (7) calendar days after the applicant received notice of the administrative denial. All appeals must be in writing and must state the specific grounds for the appeal.
- F. Amendment: The procedure for amending a Special Event Permit is the same as the original procedure set forth in this Chapter.

8.40.070 Supplemental Regulations

- A. Clean Up Fee:
 - 1. Assessing Fee: To ensure that the properties utilized in the county are restored to their original condition after the event, a fee may be assessed to the event organizer. If, upon inspection of the properties after the event, it is the County's determination that additional cleanup is required, the County will assess a fee for the actual cost of cleanup incurred by the County.
- B. Signage:
 - 1. Any signs used as part of a permitted expressive activity or a spontaneous event must be carried by hand or supported by lathe-type sticks only and may not exceed 24-inches by 36-inches in size.
 - 2. Prohibited sign materials include metal, wood, and other similar rigid substances that have the potential to inflict bodily injury or property damage.
 - 3. Signs and placards are prohibited from public meetings and public hearings before a recognized County agency, board, commission, and/or council. Any information a member of the public wishes to be reviewed in a public meeting or public hearing must be presented on 8.5-inch by 11-inch size paper or similar material for distribution to the members of the recognized County agency, board, commission, and/or council.

- C. Concealment of Identity: Participants in expressive activities, at public meetings, or in special events may not deliberately attempt to conceal their identity by the use of masks or other facial coverings. Participants' faces must be visible at all times. Exceptions may be made on a case by case basis for religious head coverings (i.e. for a burqa or niqab).
- D. Public Participation at Public Meetings and Public Hearings:
 - 1. Any member of the public who desires to speak at a public meeting and/or public hearing may do so when the County agency, board, commission, or council formally opens a public hearing or invites the public to comment on an agenda item.
 - 2. Public comments must be delivered at the designated podium and the length of comments may be limited by the chairperson.
 - 3. Members of the public who comment from the audience, interrupt others speaking at the podium, or otherwise cause a disturbance during a public meeting and/or public hearing may be removed at the discretion of the chairperson.

8.40.080 Violation

- A. Penalty: A violation of this ordinance is a Class B misdemeanor. The Cache County Sheriff's Office, in its discretion, may stop an event which has been issued a permit and/or may issue citations where event staff or participants violate other state statutes or county ordinances, or terms or conditions specified in the application including, but not limited to, traffic rules and regulations, disturbing the peace, public nuisance, failure to disperse, trespass, or other health and safety regulations.

Chapter 8.40 – Special Events

~~8.40.010 Purpose~~**8.40.010 Purpose**

~~A. Time, Place, and Manner: The following This ordinance Chapter which shall be effective as provided herein shall~~will governs the time, place, and manner of holding certain special events on:

- ~~1. County roads, on~~
- ~~2. County property, and on~~
- ~~3. Private property in the unincorporated area of Cache County when an event’s impact upon health, fire, police, transportation, and other services exceeds those regularly provided in the unincorporated area of the County. T~~

~~B. Promote and Protect Health, Safety, and Welfare: These regulations provided herein are~~have been enacted in order to promote and protect the health, safety and welfare of all the persons in the County, including residents and visitors.

- ~~1. This is accomplished~~ -by ensuring that special events do not:
 - ~~a. create disturbances;~~
 - ~~b. become nuisances;~~
 - ~~c. menace or threaten life, health, and property;~~
 - ~~d. disrupt traffic; or~~
 - ~~e. threaten or damage private or public property.~~
- ~~2. It is not the intent of this ordinance to regulate in any manner the content of speech or infringe upon the right to assemble, except for the time, place, and manner of speech and assembly, and this Chapter should not be interpreted nor construed otherwise.~~

~~8.40.030 Definitions~~**8.40.030 Definitions**

For the purpose of this chapter, the following words shall have the following meanings:

~~A. “Applicant” means the person, or group of people, who is or are the organizer(s) and with whom the responsibility for conducting the event lays. The applicant signs the special event application and all other documents relevant to the event.~~

~~B. “Assembly” means a company of persons gathered together at any location at any single time for any purpose.~~

~~A.C. “Athletic event” means an organized competitive or recreational event in which a group of people collectively engage in a sport or form of physical exercise, including but not limited to running, jogging, walking, bicycling or skating, on any county street in unincorporated Cache County or upon public or private property in the unincorporated area of Cache County.~~

~~B.D. “Entertainment event” means an organized event having as its primary purpose the entertainment or amusement of a group of people, including but not limited to parades, carnivals, fairs, concerts, block parties or neighborhood gatherings, on public or private property within the unincorporated Cache County.~~

~~E. “Expressive activity” means the definition as contained in Utah State Code 11-61-102(1) that occurs on any county road in unincorporated Cache County or upon property owned by Cache County, or private property in the unincorporated area of Cache County and includes:~~

- ~~1. Peacefully assembling, protesting, or speaking;~~
- ~~2. Distributing literature;~~

- 3. Carrying a sign; or
- 4. Signature gathering or circulating a petition.

F. “Person” means any individual, natural ~~human being~~person, partnership, corporation, firm, company, association, society, or group.

~~C.~~ “Political event” means an organized event, not including an athletic or entertainment event, having as its primary purpose the exercise of expressive activities of a political nature, including but not limited to speech making, picketing, protesting, marching, demonstrating or debating public issues, on any county street in unincorporated Cache County or upon property owned by Cache County or private property in the unincorporated area of Cache County.

G. “Special event” means:

- 1. ~~a~~Any ~~assembly,~~ athletic event ~~or,~~ entertainment event ~~or political event,~~
 - a. whether held for profit, non-profit, or charitable purposes,
 - b. where the anticipated assembly of persons, including spectators and participants, is one hundred (100) or more,
 - c. that impacts the county by involving the use of, or having impact on, county owned, leased, or controlled property, or requiring county licensing or services beyond the scope of normal business or outside the permitted use of the property. .

~~D-2.~~ A special event includes activities and events that meet the definition of Agritourism as defined in Title 17 of the County Code and occur 21 days or less per calendar year.

H. “Spontaneous event” means an event that is occasioned by news or affairs coming into public knowledge less than forty-eight (48) hours prior to the event and is conducted at a public forum.

~~E-I.~~ “~~Using~~utilizing a ~~p~~Public ~~r~~Road” means using any portion of a public road or the public right of way for an athletic event, entertainment event, political event, or special event. Any other group activity that impedes, blocks, or otherwise interferes with the normal flow of traffic is also considered to be ~~utilizing~~using a public road for purposes of this chapter.

8.40.020–8.40.0230 Application Permit Required; Exceptions

A. Permit Required: Any person conducting a special event with or without charge for admission, on public or private property, must first apply for and be granted a special event permit for the specific event and its venue(s).

1. All permits issued as required by this chapter are nontransferable and expire at the completion of the given event, or upon revocation, whichever is earlier.

~~1-2.~~ Special event permits do not apply and cannot be issued for activities or uses that require a conditional use permit under the Land Use Ordinance, Title 17.

~~Application for a permit to hold an actual or anticipated assembly of 100 or more persons shall be made in writing to the Director of Cache County’s Development Services (hereinafter referred to as ‘Administrator’) at least forty five (45) calendar days in advance of such assembly.~~

~~2-3.~~ The special event application form, including information required and fee schedule, shall be approved by the County Council. Exceptions: The following activities are exempt from obtaining a special event permit: Exemptions from obtaining a special event permit:

- a. Events where the anticipated assembly of persons, including spectators and participants, is less than one hundred (100).
- b. Events not ~~utilizing~~ Using a ~~public~~ Public road Road that are organized by a political party or political organization, an established religious organization, a family for the purposes of a family reunion, and school- sponsored activities ~~shall are~~ not ~~be~~ required to obtain a permit under this chapter.
 - i. However, ~~I~~in the instance where the event utilizes a public road the organizing ~~person~~group ~~must shall~~ comply with the approval process ~~as provided for set forth~~ in this chapter.
- ~~b.c.~~ Events held in existing and established recreational ~~or religious~~ facilities, sporting arenas, stadiums, or other similar facilities that have been inspected and approved for the use and safety by Cache County or any other political subdivision of the State of Utah. ~~It is not permitted for events to exceed by more than one hundred (100) people the maximum seating capacity of any other structure where an event is held.~~
- d. Events included as allowed activities under a valid Conditional Use Permit (CUP) as approved by the Land Use Authority.
 - i. Any event not included in a CUP, or an approved event where there is a material change or intensification of the approved activities ~~will requires~~ a permit as required in this chapter or approval of an amendment to the CUP, ~~or both.~~
 - ii. -For events allowed under an approved CUP, the organizing person bears responsibility for notifying and coordinating with other agencies including, but not limited to, the Sheriff and emergency services, as necessary.
- ~~or less~~ Normal day to day operation of ski and golf facilities or other similar permanently established recreation locations. This chapter will still apply to permanently established recreation locations for purposes or events other than normal day to day operation.
- e. Funeral processions by a licensed mortuary.
- f. A spontaneous event held at a public forum. This chapter does not apply to an event held at a nonpublic forum. Organizers of spontaneous events are encouraged to give as much advanced notice as reasonably possible to permit the county to provide services necessary to promote, protect, and ~~assure~~ensure the safety and convenience of the people in their use of county property. Nothing in this subsection shall preclude the county from enforcing other laws, ordinances, or regulations adopted to provide for the health, safety, and welfare of the county and its citizens.

B. Other Approval Required: For any event that qualifies as expressive activity as defined in Utah State Code 11-61-102, the applicant must submit a reservation with the County Executive's Office, or its designee, to conduct the specified expressive activity on identified public grounds or within other designated County property open to the general public. The County Council will adopt policies or practices by which the reservation forms will be reviewed including the adoption of any generally applicable time, place, and manner restrictions placed on the expressive activity in accordance with the Utah State Code 11-61, "Expressive Activity Regulation by Local Government Act" ("Act"), specifically Subsection 11-61-104 including the constitutional safeguards described in

Subsection (1) of that Act.

~~e. Events where the anticipated assembly of persons, including spectators and participants, is less than one hundred (100).~~ Funeral processions by a licensed mortuary.

C. Filming Activities: Regardless of the number of persons assembled or the impact on streets and roads, all filming activities must be granted a special event permit as per this chapter prior to conducting the filming activities. Any filming activities undertaken by any business or corporation must first be licensed as a business. Corporations that are specifically in filmmaking or promotions and filming on public or private property must provide proof of insurance, shooting schedule or schedule of events, provide written permission from the property owners, and provide access to any set or site for purposes of code enforcement and for law enforcement to ensure public health, safety, and welfare. Exempt from this requirement are filming associated with: a) news coverage, b) for use in criminal investigations or civil proceedings, c) for personal purposes such as home videos, wedding photography, or still family photos, d) student filming, or e) filming for use by a government school district, or religious organization.

D. Event Series: Special events that occur in series (i.e., entertainment series which have multiple concerts or performances throughout the year), falling under the criteria established in this chapter, and are not expressly included in an approved Conditional Use Permit (CUP) must have a special event permit, which specifically authorizes each activity in the series, even if the same activity occurs on separate occasions. In addition to the requirements of this chapter, an applicant for a special event series must provide a comprehensive operational plan and schedule of the series a minimum of forty-five (45) days before the initial event.

~~8.40.040~~ 8.40.040 Permit Application Process Application Procedure, Deadlines, Submittal Requirements, Fees:

~~Special Event Permit application forms may be obtained from the Cache County Development Services Department, 179 North Main, Suite 305, Logan, Utah 84321.~~

A. Application Submittal: Each applicant for a special event permit must submit a special event application and fees to the Cache County Development Services Department for review. The application form must reflect the requirements of the County Code. Fees must be approved by the County Council.

1. Special event applications can be submitted no earlier than six (6) months prior to the date of the event.
2. Applications must be submitted ~~approved application~~ Director at least forty-five (45) calendar days in advance of the special event.
3. Applications submitted fewer than forty-five (45) calendar days in advance of the special event will not be accepted, unless the following criteria are all met:
 - a. The special event applicant is a first-time applicant,
 - b. The ~~administrator~~ director or designee determines there is still adequate time to review the application, and,
 - c. Double application fees are paid to defray the increased costs of expediting the application.

A-B. Submittal Requirements: All applications for special event permits shall be made on a special event permit application form and shall include the following information:

1. Type and description of event;
- ~~2. Name of the sponsoring entity, contact person, address and telephone number;~~

- 3.2. Name of ~~the promoting person or~~ entity organizing the event, contact person, address and telephone number;
- 4.3. Proposed date(s) of the event, together with beginning and ending times for each date;
- 5.4. Proposed location, including a plat or map of the ~~proposed~~ area to be used, including any barricade, street route plans, or perimeter/security fencing;
5. Written approval of the property owner, if the applicant is not the owner of the property on which the special event is to take place.
6. Estimated numbers of event staff, participants and spectators;
7. Public health plans, including plans for culinary water supplies, solid waste collections and disposal and waste water (toilet facilities);
8. Fire prevention and emergency medical services plans;
9. Security plans and/or law enforcement response;
10. Admission fee, donation, or other consideration to be charged or requested;
11. Plans for parking;
- 11.12. If alcoholic beverages are to be sold, proof that the applicant has obtained any applicable county, state, or other governmental agency approvals, permits, or licenses; and
- 12.13. Signature of applicant.

C. Fees:

1. Application Fee: Each special event permit application must be accompanied by the nonrefundable application fee according to the Development Services Office fee schedule. All application fees are due upon application. Applications will be considered incomplete until the application fee is paid in full.
2. Fee Exemption: The following special events shall be are exempt from the nonrefundable application fee set forth in this section but shall are be subject may be subject to the fees of other agencies or departments:
 - a. Political events~~Expressive activity;~~
 - ~~School events on school property;~~
 - b. Events sponsored by a religious organization on private property;
 - c. Events sponsored in whole or part by the County or a municipality;
 - d. Block parties or family reunions;
 - e. Revenue-raising events where the revenue flows to the directly benefits of the Cache County government; and
 - f. Events where the County or a municipality is the primary sponsor. ; and
~~Events where the County or a municipality is the primary sponsor.~~
3. County Services Fees: Upon review of a completed special event permit application by the departments listed in section 8.40.050(B), the individual departments will provide the applicant with an estimate of their fees based on the estimated costs for county services arising from the event. The applicant must pay those additional fees directly to the individual departments providing services for the event, and the fees must be paid prior to the issuance of the special event permit.
4. No Vested Right: The payment of fees and/or acceptance of fees by the county does not constitute approval, vesting, or signify that the application is complete or appropriate in any manner. The collection of the nonrefundable application fee is required to begin the review process.

- ~~B. Copies of the application shall be circulated to the following agencies for the purpose of obtaining their approval or disapproval of the proposed special event. The applicant may contact any of the following agencies to coordinate details of the items listed in Section 8.40.040(A) of this Chapter:~~
- ~~1. Bear River Health Department;~~
 - ~~2. Cache County Sheriff's Office;~~
 - ~~3. Cache County Fire District;~~
 - ~~4. Cache Emergency Medical Services;~~
 - ~~5. Cache Road Department, if the special event may create traffic impacts by its location, number of attendees or participants;~~
 - ~~6. Cache County Building Inspector if any temporary facilities are to be constructed or special electrical supplies are considered or warranted;~~
 - ~~7. Cache County Planning and Zoning, if signs advertising the event are to be placed in the unincorporated area of the County. The applicant shall submit plans drawn to scale, for any signage, noting the location of each sign for which application is made. Signs for temporary special events shall not be subject to the approval process of other County ordinances governing sign display or placement.~~
 - ~~8. Any other County agency which is to provide a service in connection with the special event.~~

8.40.050 Application Review Process

- A. Initial Review: The ~~Administrator~~ Director, or designee, shall will review all special event permit applications for completeness. If an application is incomplete, it ~~shall will~~ must be returned to the applicant within seven (7) calendar days with an explanation ~~for describing why the application is incomplete, within seven (7) calendar days.~~
- B. Routing to Other Department/Agencies: ~~After determining that the application is complete, The Administrator~~ Director Development Services Office will ~~circulates~~ copies of the application to the following agencies for their review, approval, or disapproval of the proposed special event. shall require the review of other County offices, State agencies, Federal agencies, and municipalities as deemed necessary including but not limited to: The applicant may contact any of the following agencies to coordinate details of the items listed in Section 8.40.040(C) of this Chapter:
1. Cache County Sheriff's Office;
 2. Cache County Treasurer's Office;
 3. Cache County Attorney's Office;
 4. Bear River Health Department;
 5. Cache County Fire District;
 6. Cache County Planning and Zoning Office, if signs advertising the event are to be placed in the unincorporated area of the County. The applicant shall submit plans drawn to scale, for any signage, noting the location of each sign for which application is made. Signs for temporary special events shall not be subject to the approval process of other County ordinances governing sign display or placement;
 7. Cache County Building Department, if any temporary facilities are to be constructed or special electrical supplies are considered or warranted;
 8. Cache County Road Department, if the special event may create traffic impacts by its location, number of attendees, or participants;
 9. Municipalities that may be impacted by the event;
 10. Cache Emergency Medical Services;

~~10-11.~~ Any other County agency which is to provide a service in connection with the special event.

~~B-C.~~ Review Standards: In reviewing an application, the agencies or departments involved ~~may~~ will ~~shall~~ consider the following:

1. The impact of the special event on the traffic, security, health, and safety of the public, public facilities, surrounding property owners, and the plans of the applicant to address ~~such~~ those impacts;
2. The demonstrated ability of the applicant to comply with requirements necessary to protect the safety, health, and welfare of the public, and the past history of the applicant in complying with such requirements;
3. The location and duration of the special event and the county's ability to accommodate the event with the necessary resources and the cost of those resources; ~~and;~~
4. Other previously approved special events that could cause scheduling conflicts during the same period and cause over extension of the county's resources.

~~C-D.~~ Additional Requirements: The agencies involved in reviewing an application may impose additional requirements or conditions necessary to protect the public interest by ensuring traffic management, security of property, or the health and safety of the public.

~~D-E.~~ Notification to ~~m~~Municipalities-:

1. Upon receiving an application for a special event, the ~~Administrator~~ Director ~~Development Services Office~~ shall ~~notifies~~ notify ~~municipalities~~ identify ~~municipalities~~ that may be impacted ~~by the event and notify such municipalities~~ of the application submittal.
2. A municipality ~~given notification~~ notified of an application submittal ~~under this chapter~~ has two (2) weeks from the date the notification was sent by the county to respond. ~~Responses may~~ should include ~~comments regarding the impact of the special event on the traffic, security, health and safety of the public, public facilities, surrounding property owners and should set forth any recommendations to the county for ameliorating the impact upon the municipality.~~

~~E-F.~~ Insurance ~~r~~Required-:

1. Minimum Coverage: No special event permit ~~will~~ shall be issued unless ~~and until~~ the applicant has submitted ~~to the administrator~~ director a certificate of insurance with the application, listing Cache County ~~and other municipalities which the event will shall pass through~~ as an additional insured party~~ies~~, on an occurrence policy issued by an insurance company authorized to do business in the State of Utah with an AM Best Financial Rating of at least A:VII or equivalent, showing comprehensive general liability and property damage coverage for the event with minimum limits of:
 - a. One Million Dollars (\$1,000,000) for injury or death for one person in any one occurrence;
 - b. Two million dollars (\$2,000,000) for injury or death for two or more persons in any one occurrence, ~~;~~ and;
 - ~~a.c.~~ and ~~o~~ One hundred thousand dollars (\$100,000) for property damage in any one occurrence.
2. Insurance Exemptions: The following special events shall be exempt from the insurance requirements set forth in this section:
 - a. ~~Political Events~~ Expressive activity;

- b. Events sponsored by a religious organization on private property;
- ~~e. School events on school property;~~
- ~~d.c. Events sponsored in whole or in part by the county or a municipality; and~~
- ~~e-d. Block parties or family reunions; and~~
- ~~f. Events where the County or a municipality is the primary sponsor.~~

~~A.3. By issuing a special event permit, Cache County makes no guarantees and assumes no liability for the safety of participants or spectators of special events. In consideration for the issuing of a special event permit, the applicant shall agree to indemnify, save harmless and defend the county, its officers and employees, against any claim for loss, damage or expense sustained by any person on account of injury, death or property damage occurring by reason of or arising out of the special event.~~
~~By issuing a special event permit, Cache County makes no guarantees and assumes no liability for the safety of participants or spectators of special events.~~

~~3. _____~~

8.40.060 Special Event Permit Issuance or Denial

- A. ~~Administrator~~Director, or designee, Action: The ~~administrator~~director Development Services Office will review the application and responses from the other departments and agencies and ~~will have~~has the authority to:
 - 1. Approve;
 - 2. Approve with conditions;
 - 3. Issue a letter to the applicant outlining the outstanding requirements or modifications; or
 - 4. Deny, specifying the grounds for denial of an application.
- B. Effect of Approval: Approval of a Special Event Permit authorizes an applicant to engage in the event as approved and subject to any conditions of approval as imposed by the ~~Administrator~~Director, or designee.;
- C. Right to Deny: Cache County reserves the right to deny permit applications for proposed special events which pose a significant danger or threat to the public health, safety or welfare, or which may result in unreasonable inconvenience or cost to the public.
- D. Non-compliance: If an applicant does not comply with the requirements placed upon them through the permitting process, the County reserves the right to deny or revoke any application or permit granted. The County additionally reserves the right to deny any future applications for non-compliance with the terms and conditions of granting a prior special event permit.
- E. Appeal: A denial of the application for a special event permit may be appealed to the Cache County Executive. An appeal must be submitted to the Cache County Executive within seven (7) calendar days after the applicant received notice of the administrative denial. All appeals must be in writing and must state the specific grounds for the appeal.
- F. Amendment: The procedure for amending a Special Event Permit is the same as the original procedure set forth in this Chapter.

8.40.070 Supplemental Regulations

- A. Clean Up Fee:
 - 1. Assessing Fee: To ensure that the properties utilized in the county ~~and municipalities~~ are restored to their original condition after the event, a fee may be

assessed to the event organizer. If, upon inspection of the properties after the event, it is the County's determination that additional cleanup is required, the County will assess a fee for the actual cost of cleanup incurred by the County and municipalities.

B. Signage:

1. Any signs used as part of a permitted expressive activity or a spontaneous event must be carried by hand or supported by lathe-type sticks only and may not exceed 24-inches by 36-inches in size.
2. Prohibited sign materials include metal, wood, and other similar rigid substances that have the potential to inflict bodily injury or property damage.
3. Signs and placards are prohibited from public meetings and public hearings before a recognized County agency, board, commission, and/or council. Any information a member of the public wishes to be reviewed in a public meeting or public hearing must be presented on 8.5-inch by 11-inch size paper or similar material for distribution to the members of the recognized County agency, board, commission, and/or council.

C. ~~Masks~~Concealment of Identity: Participants in expressive activities, at public meetings, or in special events may not deliberately attempt to conceal their identity by the use of ~~M~~masks or other facial coverings are prohibited. Participants' faces must be visible at all times. Exceptions may be made on a case by case basis for religious head coverings (i.e. for a burqa or niqab).

D. Public Participation at Public Meetings and Public Hearings:

1. Any member of the public who desires to speak at a public meeting and/or public hearing may do so when the County agency, board, commission, or council formally opens a public hearing or invites the public to comment on an agenda item.
2. Public comments must be delivered at the designated podium and the length of comments may be limited by the chairperson.
3. Members of the public who comment from the audience, interrupt others speaking at the podium, or otherwise cause a disturbance during a public meeting and/or public hearing ~~can be ejected~~may be removed at the discretion of the chairperson.

8.40.080 Violation

A. Penalty: A violation of this ordinance ~~is will be~~ a Class B misdemeanor. The Cache County Sheriff's Office, in its discretion, may stop an event which has been issued a permit and/or may issue citations where event staff or participants violate other state statutes or county ordinances, or terms or conditions specified in the application including, but not limited to, traffic rules and regulations, disturbing the peace, public nuisance, failure to disperse, trespass, or other health and safety regulations.

8.40.060 Application Fees

~~**A.** Each initial application for a special event permit shall be accompanied by a non-refundable fee as established by the County Council to defray the administrative costs of processing the application. The following special events shall be exempt from the application fee set forth in this section but shall be subject to fees of other agencies or departments:~~

~~**a.A.** Political events;~~

- ~~b.A. School events on school property;~~
- ~~c.A. Events sponsored by a religious organization on private property;~~
- ~~d.A. Events sponsored in whole by the County or a municipality;~~
- ~~e.A. Block parties and family reunions;~~
- ~~f.A. Revenue raising events where the revenue flows to the direct benefit of Cache County government; and~~
- ~~g. Events where the County or a municipality is the primary sponsor.~~

~~B. In order to promote, protect and assure the safety and convenience of the people in their use of public streets, public places, and/or private property, the Sheriff's Office shall coordinate the use of professional peace officers if the special event requires traffic control or police protection. An additional fee may be charged by the Sheriff's Office to cover the costs incurred. The Sheriff's Office shall specify the fee required upon its approval of the special event permit application, based upon the number of officers and amount of support equipment required by such factors as: the date and time of the event; the event location and length; the anticipated traffic and weather conditions; the estimated number of participants and spectators; the nature, composition, format and configuration of the event; and the estimated time for the event. The fee charged for traffic control or police protection shall be paid prior to the issuing of the special event permit.~~

~~C. Additional fees may be charged by the Cache County Health Department, the Cache County Fire District, licensed EMS providers, or other county agencies for special services, equipment or facilities provided by these agencies. Such additional fees shall be specified at the time the agency approves the special event permit application and shall be paid directly to the agency prior to the issuing of the special event permit.~~

~~8.40.070 Clean Up Fee Assessed~~

~~A. To ensure that the properties utilized in the county and municipalities are restored to their proper order after the event a fee may be assessed to the event organizer. If, upon inspection of the properties after the event, it is the County's determination that additional cleanup is required, the County shall assess a fee for the actual cost of cleanup incurred by the County and municipalities.~~

~~8.40.080 Special Event Permit Issuance or Denial~~

~~B. Cache County reserves the right to deny permit applications for proposed special events which pose a significant danger or threat to the public health, safety or welfare, or which may result in unreasonable inconvenience or cost to the public.~~

~~C. If an applicant does not comply with the requirements placed upon them through the permitting process, the County reserves the right to deny or revoke any application or permit granted. The County additionally reserves the right to deny any future applications for non-compliance with the terms and conditions of granting a prior special event permit.~~

~~D. A denial of the application for a special event permit may be appealed to the Cache County Executive.~~

~~8.40.090 Violation~~

~~A. Penalty. A violation of this ordinance shall be a Class B misdemeanor. The Cache County Sheriff's Office, in its discretion, may stop an event which has been issued a permit and/or may issue citations where event staff or participants violate other state statutes or county ordinances, terms or conditions specified in the application, and including but not limited to traffic rules and regulations, disturbing the peace, public nuisance, failure to disperse, trespass, or other health and safety regulations.~~

**CACHE COUNTY COUNCIL MEETING
NOVEMBER 26, 2019**

ATTACHMENT 3

ORDINANCE NO. 2019-08

CACHE COUNTY, UTAH

AMENDMENTS TO TITLE 17

AN ORDINANCE AMENDING AND SUPERSEDING CHAPTERS 7 AND 9 OF TITLE 17 OF THE CACHE COUNTY LAND USE ORDINANCE REGARDING KENNELS

WHEREAS, the State of Utah has authorized Cache County to adopt Land Use Ordinances, and;

WHEREAS, the purpose of this ordinance is to provide fair, consistent, and equitable land use regulations for all land owners, and;

WHEREAS, the purpose of this ordinance is to provide clarity and ease of use of the County's Land Use Ordinance for all citizens, and;

WHEREAS, on November 7, 2019, at 5:45 p.m., the Planning Commission held a public hearing for the amendments to Title 17, which meeting was preceded by all required legal notice and at which time all interested parties were given the opportunity to provide written or oral comment concerning the proposed ordinance amendment, and;

WHEREAS, on November 7, 2019, the Planning Commission recommended the approval of said amendments and forwarded such recommendation to the County Council for final action, and;

WHEREAS, the County Council caused notice of the hearing and the amendments to Title 17 of the Cache County Ordinance 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 26, 2019, at 5:45 p.m., the County Council held a public hearing to consider any comments regarding the proposed amendments to Title 17 of the Cache County Land Use Ordinance. 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, BE IT ORDAINED by the County Legislative Body of Cache County that Chapters 7 and 9 of Title 17 of the Cache County Land Use Ordinance are hereby amended and superseded as follows:

1. STATUTORY AUTHORITY

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

2. PURPOSE OF PROVISIONS

The purpose of this ordinance is to amend and supersede Chapters 7 and 9 of Title 17 of the Cache County Ordinance regarding kennels, and to insure compatibility

with surrounding land uses, conformity with the Cache County Comprehensive Plan, consistency with the characteristics and purposes stated for the zones, and protection, preservation and promotion of the public interest, health, safety, convenience, comfort, prosperity and general welfare.

3. CONCLUSIONS

- A. The amendments to Title 17 of the Cache County Ordinance are in conformity with Utah Code Annotated, §17-27a Part 5 (1953, as amended), which requires compliance with standards set forth in an applicable ordinance.
- B. It is in the interest of the public and the citizens of Cache County that the proposed amendments to Title 17 of the Cache County Ordinance be approved.

4. EXHIBITS

- A. Title 17, Chapter 7 and 9 of the Cache County Ordinance is amended as follows: See Exhibit A.

5. PRIOR ORDINANCES, RESOLUTIONS, POLICIES AND ACTIONS SUPERSEDED.

This ordinance amends and supersedes Chapters 7 and 9 of Title 17 of the Cache County Ordinance, 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.

6. EFFECTIVE DATE.

This ordinance takes effect on December 10, 2019. 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 this 26th day of November, 2019.

	In Favor	Against	Abstained	Absent
Borup	X			
Erickson	X			
Tidwell	X			
Ward	X			
White	X			
Worthen	X			
Zilles	X			
Total	7	0	0	0

CACHE COUNTY COUNCIL:



Karl Ward, Chair
Cache County Council

ATTEST:

Jill Zollinger
Cache County Clerk

Publication Date: _____, 2019

Existing definitions with proposed changes:

17.07.030: Use Related Definitions

3200 HOME BASED KENNEL: Any establishment accessory to a Single Family Dwelling at which seven (7) to twelve (12) adult dogs are boarded, groomed, bred, raised, and/or otherwise kept. A Home Based Kennel must comply with the following requirements:

1. The kennel must include a structure and/or fenced area to confine the dogs to the subject property. Dogs are prohibited from crossing onto adjacent properties unsupervised. The structure and/or fenced area must be of a sufficient size and height to accommodate and contain the particular breed(s) of dogs at the kennel. At the time of application, the applicant must provide detailed information and elevations for the structure and/or fenced area as part of their submittal.
2. All kennel facilities must be a minimum of fifty feet (50') from the property boundary.
3. Noise levels from the kennel shall not exceed ten (10) decibels (dBA, Leq) above the existing ambient noise levels at the property line at any time of day or night. A sound level impact and assessment report prepared and signed by a qualified professional must be provided prior to recordation to establish the existing ambient noise levels.

3300 COMMERCIAL KENNEL/ANIMAL SHELTER: Any establishment where the boarding, grooming, breeding, raising, and/or otherwise keeping of thirteen (13) or more adult dogs or cats occurs or the requirements of a Home Based Kennel or Rural Kennel cannot be met. A Commercial Kennel/Animal Shelter must comply with the following requirements:

1. The kennel must include a structure and fenced area to confine the dogs to the subject property. Dogs are prohibited from crossing onto adjacent properties unsupervised. The structure and fenced area must be of a sufficient size and height to accommodate and contain the particular breed(s) of dogs at the kennel. At the time of application, the applicant must provide detailed information and elevations for the structure and/or fenced area as part of their submittal.
2. All kennel facilities must be a minimum of fifty feet (50') from the property boundary and a minimum of twenty feet (20') from a Caretaker's Residence, if present.
3. Noise levels from the kennel shall not exceed ten (10) decibels (dBA, Leq) above the existing ambient noise levels at the property line at any time of day or night. A sound level impact and assessment report prepared and signed by a qualified professional must be provided prior to recordation to establish the existing ambient noise levels. .

Proposed definition

17.07.030: Use Related Definitions

3210 RURAL KENNEL: Any establishment not accessory to a Dwelling Unit at which seven (7) to twelve (12) adult dogs are boarded, groomed, bred, raised, and/or otherwise kept. A Rural Kennel must comply with the following requirements:

1. A Rural Kennel shall consist of no more than twelve (12) adult dogs (i.e., six (6) months of age or older).
2. The kennel is accessory to a Use Type 6100 Agricultural Production Use, as defined in the County Code.
3. The kennel must be located on a Legal Parcel, five (5) acres or larger in size that qualifies as land under agricultural use that is actively devoted to agriculture as defined by the Farmland Assessment Act, UCA 59-2-5
4. The kennel must include a structure and fenced area to confine the dogs to the subject property. Dogs are prohibited from crossing onto adjacent properties unsupervised. The structure and fenced area must be of a sufficient size and height to accommodate and contain the particular breed(s) of dogs at the rural kennel. At the time of application, the applicant must provide detailed information and elevations for the structure and fenced area as part of their submittal.
5. A sign, two feet by three feet (2' x 3') or six (6) square feet, must be posted on the private property along the property line and immediately adjacent to a recognized access point that legibly provides the contact name and phone number for the person(s) responsible for the kennel. Multiple signs may be required depending on the size of the parcel and number of recognized access points.
6. All kennel facilities must be a minimum of fifty feet (50') from the property boundary.
7. Noise levels from the kennel shall not exceed ten (10) decibels (dBA, Leq) above the existing ambient noise levels at the property line at any time of day or night. A sound level impact and assessment report prepared and signed by a qualified professional must be provided prior to recordation establish the existing ambient noise levels.

Ordinance 2019-08 Exhibit A

Amendments to 17.09 Schedule of Zoning Uses

17.09.020: Permitted and Land Use Applications by Zoning Districts:

Section 17.09.030, table 17.09.030 of this chapter lists the uses within all Cache County zoning districts. All of the use categories listed in the table are defined in chapter 17.07 of this title.

17.09.030: Schedule of Uses by Zoning District

Index	Description	Base Zone							Overlay Zone	
		RU2	RU5	A10	FR40	RR	C	I	ME	PI
3000	Sales and services:									
3200	Home Based Kennel	C	C	C	N	C	N	N	-	-
3210	Rural Kennel	N	N	C	C	N	N	N	-	-
3300	Commercial Kennel/Animal Shelter	N	N	N	N	N	C	C	-	-

Existing definitions with proposed changes:

17.07.030: Use Related Definitions

3200 HOME BASED KENNEL: Any establishment, ~~—~~ accessory to a Single Family Dwelling dwelling unit and/or adjacent to a neighboring parcel under the same ownership, at which seven (7) ~~to twelve (12) or more~~ adult dogs are boarded, groomed, bred, raised, and/or otherwise kept. ~~This excludes a single, incidental litter in a twelve (12) month period.~~ A hHome bBased kKen~~nel~~ must comply with the following requirements:

- ~~1. A home based kennel shall consist of no more than twelve (12) adult dogs. More than twelve (12) dogs may be permitted as a home based kennel if it is otherwise shown by the applicant that:~~
 - ~~a. Impacts can be mitigated by distance, vegetation, geography, and/or structures.~~
 - ~~b. The kennel is secondary to the home and the use of the property is not primarily for commercial purposes.~~
1. The kennel must include a structure and/or fenced area to confine the dogs to the subject property. Dogs are prohibited from crossing onto adjacent properties unsupervised. The structure and/or fenced area must be of a sufficient size and height to accommodate and contain the particular breed(s) of dogs at the kennel. At the time of application, the applicant must provide detailed information and elevations for the structure and/or fenced area as part of their submittal.
2. All kennel facilities must be a minimum of fifty feet (50') from the property boundary.
3. Noise levels from the kennel shall not exceed ten (10) decibels (dBA, Leq) above the existing ambient noise levels at the property line at any time of day or night. A sound level impact and assessment report prepared and signed by a qualified professional must be provided at the time of application prior to recordation to establish the existing ambient noise levels. support the same.

3300 COMMERCIAL KENNEL/ANIMAL SHELTER: Any establishment ~~at which~~ where the boarding, grooming, breeding, raising, and/or otherwise keeping of thirteen (13) or more adult dogs or cats ~~— occurs is the primary use of a legal parcel as determined by the Director or Planning Commission,~~ or the requirements of a hHome bBased kKen~~nel~~ or Rural Kennel cannot be met. A eCommercial kKen~~nel~~/aAnimal sShelter must comply with the following requirements:

1. The kennel must include a structure and fenced area to confine the dogs to the subject property. Dogs are prohibited from crossing onto adjacent properties unsupervised. The structure and fenced area must be of a sufficient size and height to accommodate and contain the particular breed(s) of dogs at the kennel. At the time of application, the applicant must provide detailed information and elevations for the structure and/or fenced area as part of their submittal.
- ~~1.2.~~ 2. All kennel facilities must be a minimum of fifty feet (50') from the property boundary and a minimum of twenty feet (20') from a eCaretaker's rResidence~~—, if present.~~
- ~~2.3.~~ 3. Noise levels from the kennel shall not exceed ten (10) decibels (dBA, Leq) above the existing ambient noise levels at the property line at any time of day or night. A sound level impact and assessment report prepared and signed by a qualified professional must be provided at the time of application prior to recordation to establish the existing ambient noise levels. support the same.

Proposed definition

17.07.030: Use Related Definitions

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1. A Rural Kennel shall consist of no more than twelve (12) adult dogs (i.e., six (6) months of age or older).
2. The kennel is accessory to ~~an~~ Use Type 6100 Agricultural Production Use, as defined in the County Code.
3. The kennel must be located on a Legal Parcel, five (5) acres or larger in size that qualifies as land under agricultural use that is actively devoted to agriculture as defined by the Farmland Assessment Act, UCA 59-2-5.
4. ~~The kennel must include a structure and/or fenced containment area to confine the dogs to the subject property. Dogs are prohibited from crossing onto adjacent properties unsupervised. The structure and fenced area must be of a sufficient size and height to accommodate and contain the particular breed(s) of dogs at the rural kennel. At the time of application, the applicant must provide detailed information and elevations for the structure and fenced area as part of their submittal.~~
- 4.5. A sign, two feet by three feet (2' x 3') or six (6) square feet, must be posted on the private property along the property line and immediately adjacent to a recognized access point that legibly provides the contact name and phone number for the person(s) responsible for the kennel. Multiple signs may be required depending on the size of the parcel and number of recognized access points.
- ~~5.6.~~ All kennel facilities must be a minimum of fifty feet (50') from the property boundary.
- ~~6.7.~~ Noise levels from the kennel shall not exceed ten (10) decibels (dBA, Leq) above the existing ambient noise levels at the property line at any time of day or night. A sound level impact and assessment report prepared and signed by a qualified professional must be provided prior to recordation establish the existing ambient noise levels.

17.09.020: Permitted and Land Use Applications by Zoning Districts:

Section 17.09.030, table 17.09.030 of this chapter lists the ~~primary~~ uses within all Cache County zoning districts. All of the use categories listed in the table are defined in chapter 17.07 of this title.

17.09.030: Schedule of Uses by Zoning District

Index	Description	Base Zone							Overlay Zone	
		RU2	RU5	A10	FR40	RR	C	I	ME	PI
3000	Sales and services:									
3200	Home b Based k Kennel	C	C	C	N	C	C N	N	-	-
<u>3210</u>	<u>Rural Kennel</u>	<u>N</u>	<u>N</u>	<u>C</u>	<u>C</u>	<u>N</u>	<u>N</u>	<u>N</u>	<u>-</u>	<u>-</u>
3300	Commercial k Kennel/ a Animal s Shelter	N	N	N	N	N	C	C	-	-

17.09.020: Permitted and Land Use Applications by Zoning Districts:

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3200	Home b Based k Kennel	C	C	C	N	C	€ N	N	-	-
<u>3210</u>	<u>Rural Kennel</u>	<u>N</u>	<u>N</u>	<u>C</u>	<u>C</u>	<u>N</u>	<u>N</u>	<u>N</u>	<u>-</u>	<u>-</u>
3300	Commercial k Kennel/ a Animal s Shelter	N	N	N	N	N	C	C	-	-

ORDINANCE NO. 2019-08

CACHE COUNTY, UTAH

AMENDMENTS TO TITLE 17

AN ORDINANCE AMENDING AND SUPERSEDING CHAPTERS 7 AND 9 OF TITLE 17 OF THE CACHE COUNTY LAND USE ORDINANCE REGARDING KENNELS

WHEREAS, the State of Utah has authorized Cache County to adopt Land Use Ordinances, and;

WHEREAS, the purpose of this ordinance is to provide fair, consistent, and equitable land use regulations for all land owners, and;

WHEREAS, the purpose of this ordinance is to provide clarity and ease of use of the County's Land Use Ordinance for all citizens, and;

WHEREAS, on November 7, 2019, at 5:45 p.m., the Planning Commission held a public hearing for the amendments to Title 17, which meeting was preceded by all required legal notice and at which time all interested parties were given the opportunity to provide written or oral comment concerning the proposed ordinance amendment, and;

WHEREAS, on November 7, 2019, the Planning Commission recommended the approval of said amendments and forwarded such recommendation to the County Council for final action, and;

WHEREAS, the County Council caused notice of the hearing and the amendments to Title 17 of the Cache County Ordinance 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 26, 2019, at 5:45 p.m., the County Council held a public hearing to consider any comments regarding the proposed amendments to Title 17 of the Cache County Land Use Ordinance. 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, BE IT ORDAINED by the County Legislative Body of Cache County that Chapters 7 and 9 of Title 17 of the Cache County Land Use Ordinance are hereby amended and superseded as follows:

1. STATUTORY AUTHORITY

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

2. PURPOSE OF PROVISIONS

The purpose of this ordinance is to amend and supersede Chapters 7 and 9 of Title 17 of the Cache County Ordinance regarding kennels, and to insure compatibility



Handwritten initials or signature in the bottom right corner, partially obscured by a redacted area.

Existing definitions with proposed changes:

17.07.030: Use Related Definitions

3200 HOME BASED KENNEL: Any establishment accessory to a Single Family Dwelling at which seven (7) to twelve (12) adult dogs are boarded, groomed, bred, raised, and/or otherwise kept. A Home Based Kennel must comply with the following requirements:

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Existing definitions with proposed changes:

17.07.030: Use Related Definitions

3200 HOME BASED KENNEL: Any establishment ~~accessory to a Single Family Dwelling dwelling unit and/or adjacent to a neighboring parcel under the same ownership, at which seven (7) to twelve (12) or more adult dogs are boarded, groomed, bred, raised, and/or otherwise kept. This excludes a single, incidental litter in a twelve (12) month period. A hHome bBased kKenel must comply with the following requirements:~~

- ~~1. A home based kennel shall consist of no more than twelve (12) adult dogs. More than twelve (12) dogs may be permitted as a home based kennel if it is otherwise shown by the applicant that:~~
 - ~~a. Impacts can be mitigated by distance, vegetation, geography, and/or structures.~~
 - ~~b. The kennel is secondary to the home and the use of the property is not primarily for commercial purposes.~~
1. The kennel must include a structure and/or fenced area to confine the dogs to the subject property. Dogs are prohibited from crossing onto adjacent properties unsupervised. The structure and/or fenced area must be of a sufficient size and height to accommodate and contain the particular breed(s) of dogs at the kennel. At the time of application, the applicant must provide detailed information and elevations for the structure and/or fenced area as part of their submittal.
2. All kennel facilities must be a minimum of fifty feet (50') from the property boundary.
3. Noise levels from the kennel shall not exceed ten (10) decibels (dBA, Leq) above the existing ambient noise levels at the property line at any time of day or night. A sound level impact and assessment report prepared and signed by a qualified professional must be provided at the time of application prior to recordation to establish the existing ambient noise levels. support the same.

3300 COMMERCIAL KENNEL/ANIMAL SHELTER: Any establishment ~~at which~~ where the boarding, grooming, breeding, raising, and/or otherwise keeping of thirteen (13) or more adult dogs or cats ~~occurs is the primary use of a legal parcel as determined by the Director or Planning Commission,~~ or the requirements of a hHome bBased kKenel or Rural Kennel cannot be met. A eCommercial kKenel/aAnimal sShelter must comply with the following requirements:

1. The kennel must include a structure and fenced area to confine the dogs to the subject property. Dogs are prohibited from crossing onto adjacent properties unsupervised. The structure and fenced area must be of a sufficient size and height to accommodate and contain the particular breed(s) of dogs at the kennel. At the time of application, the applicant must provide detailed information and elevations for the structure and/or fenced area as part of their submittal.
- ~~1.2.~~ 2. All kennel facilities must be a minimum of fifty feet (50') from the property boundary and a minimum of twenty feet (20') from a eCaretaker's rResidence ~~-, if present.~~
- ~~2.3.~~ 3. Noise levels from the kennel shall not exceed ten (10) decibels (dBA, Leq) above the existing ambient noise levels at the property line at any time of day or night. A sound level impact and assessment report prepared and signed by a qualified professional must be provided at the time of application prior to recordation to establish the existing ambient noise levels. support the same.

Proposed definition

17.07.030: Use Related Definitions

3210 RURAL KENNEL: Any establishment not accessory to a Dwelling Unit at which seven (7) to twelve (12) adult dogs are boarded, groomed, bred, raised, and/or otherwise kept. ~~This excludes two incidental litters in a twelve (12) month period.~~ A Rural Kennel must comply with the following requirements:

1. A Rural Kennel shall consist of no more than twelve (12) adult dogs (i.e., six (6) months of age or older).
2. The kennel is accessory to an Use Type 6100 Agricultural Production Use, as defined in the County Code.
3. The kennel must be located on a Legal Parcel, five (5) acres or larger in size that qualifies as land under agricultural use that is actively devoted to agriculture as defined by the Farmland Assessment Act, UCA 59-2-5-
- ~~4.~~ The kennel must include a structure and/or fenced containment area to confine the dogs to the subject property. Dogs are prohibited from crossing onto adjacent properties unsupervised. The structure and fenced area must be of a sufficient size and height to accommodate and contain the particular breed(s) of dogs at the rural kennel. At the time of application, the applicant must provide detailed information and elevations for the structure and fenced area as part of their submittal.
- ~~4.5.~~ A sign, two feet by three feet (2' x 3') or six (6) square feet, must be posted on the private property along the property line and immediately adjacent to a recognized access point that legibly provides the contact name and phone number for the person(s) responsible for the kennel. Multiple signs may be required depending on the size of the parcel and number of recognized access points.
- ~~5.6.~~ All kennel facilities must be a minimum of fifty feet (50') from the property boundary.
- ~~6.7.~~ Noise levels from the kennel shall not exceed ten (10) decibels (dBA, Leq) above the existing ambient noise levels at the property line at any time of day or night. A sound level impact and assessment report prepared and signed by a qualified professional must be provided prior to recordation establish the existing ambient noise levels.

RESOLUTION NO. 2019 – 38

A RESOLUTION INCREASING THE BUDGET APPROPRIATIONS FOR CERTAIN COUNTY DEPARTMENTS.

The Cache County Council, in a duly convened meeting, pursuant to Sections 17-36-22 through 17-36-26, Utah Code Annotated, 1953 as amended, finds that certain adjustments to the Cache County budget for 2019 are reasonable and necessary; that the said budget has been reviewed by the County Executive with all affected department heads; that a duly called hearing has been held and all interested parties have been given an opportunity to be heard; that the County Council has given due consideration to matters discussed at the public hearing and to any revised estimates of revenues; and that it is in the best interest of the County that these adjustments be made.

NOW THEREFORE, it is hereby resolved that:

Section 1.

The following adjustments are made to the 2019 budget for Cache County:

See attached

Section 2.

Other than as specifically set forth above, all other matters set forth in the 2019 budget shall remain in full force and effect.

Section 3.

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

This resolution was duly adopted by the Cache County Council on the 26th day of November, 2019.

ATTESTED TO:

CACHE COUNTY COUNCIL

Jill N. Zollinger, Cache County Clerk-Auditor

Karl Ward, Council Chair



BUDGET AMENDMENT

EXECUTIVE SUMMARY FOR RESOLUTION 2019-38

November 26, 2019 at 6:00 PM

GENERAL FUND	Budget: \$31,825,100	Proposed: \$32,131,100
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Revenues

Intergovernmental		Budget: \$951,000	Proposed: \$1,113,200
100-33-14100	FEDERAL GRANT - VOCA: Updated grant amounts for fiscal year 2018-2019		26,900
100-33-14115	FED GRANT - VAWA - INVESTIGATR: Updated grant amounts for fiscal year 2018-2019		5,500
100-33-14120	FED GRANT - OVW ICJR: Grant funding for OVW ICJR/Blueprint for Safety		50,800
100-33-43000	MISC STATE GRANTS: Grant funding for OVC TTAC Scholarship		1,000
100-33-44250	STATE GRANT - INDIGENT DEF COM: Grant funding for indigent defense		78,000
Total Change			162,200

Charges for Services		Budget: \$6,855,000	Proposed: \$6,881,200
100-34-19300	MUNICIPAL PROSECUTION REV: Additional revenue from prosecution services provided to other entities.		1,200
100-34-12000	RECORDER FEES: Additional revenue from Recorder fees being higher than anticipated.		50,000
100-34-12001	A&C ALLOC - RECORDER FEES: Additional Recorder fees allocated to the Tax Administration fund.		-25,000
Total Change			26,200

Contributions and Transfers In		Budget: \$1,821,000	Proposed: \$1,988,300
100-38-10200	TRANSFER IN - MUNI SERV FUND: Transfer in funding for utility billing software to the Finance department in the General fund from the Municipal Services fund.		10,500
100-38-10795	TRANSFER IN - CCCF: Transfer donations to County for Cache Celebration of Women's Suffrage.		3,300
100-38-10795	TRANSFER IN - CCCF: Transfer donations to County for Brian's bags		300
100-38-10795	TRANSFER IN - CCCF: Transfer donations to County for search and rescue		2,700
100-38-78100	CONTRIBUTION - MOUNTED POSSE: Private cash balance from the Mounted Posse is being reassigned for use for Search and Rescue.		10,800
100-38-90000	APPROPRIATED FUND BALANCE: Provide a portion of the funding needed for a legal settlement.		16,300
100-38-90000	APPROPRIATED FUND BALANCE: Funding for Event Center Weathervane from prior year donations		9,900
100-38-90000	APPROPRIATED FUND BALANCE: Funding needed for wage increase for a part time employee		800
100-38-90000	APPROPRIATED FUND BALANCE: Funding needed for cost of URS contributions paid for D Erickson from Feb 2015 - Jan 2019		11,300
100-38-90000	APPROPRIATED FUND BALANCE: Funding needed for purchase of local oscillator to change over to a digital signal and additional utility costs for the TV translator		4,000
100-38-90000	APPROPRIATED FUND BALANCE: Funding needed for higher audit costs and unemployment insurance than expected		17,200
100-38-90000	APPROPRIATED FUND BALANCE: Funding for travel and training for K9 that died. Insurance proceeds were received in the prior year.		4,000
100-38-90000	APPROPRIATED FUND BALANCE: Funding for Local Public Safety and Firefighter Survivor Spouse Trust Fund.		17,000
100-38-90000	APPROPRIATED FUND BALANCE: Additional funding need for phone project. Extra cabling and misc.		5,200



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EXECUTIVE SUMMARY FOR RESOLUTION 2019-38

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100-38-90000	APPROPRIATED FUND BALANCE: Fund balance offset from additional Recorder fees.	-49,700
100-38-92500	APPROP. FUND BALANCE - MP: Fund Balance associated with the Mounted Posse is being reassigned for use for Search and Rescue.	54,000
Total Change		117,600

Total General Fund Revenues	\$306,000
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Expenditures

Council		Budget: \$125,100	Proposed: \$136,400
100-4112-130	EMPLOYEE BENEFITS: Funding needed for unexpected cost of URS contributions paid for D Erickson from Feb 2015 - Jan 2019		11,300
100-4112-999	A&C ALLOC - COUNCIL 10%: Updated allocation to the Tax administration fund due to additional budgeted expenses.		-1,400
Total Change			9,900

Public Defender		Budget: \$528,700	Proposed: \$606,700
100-4126-310	PROFESSIONAL & TECHNICAL: Grant funding for indigent defense		78,000
Total Change			78,000

Finance		Budget: \$521,100	Proposed: \$531,600
100-4132-311	SOFTWARE PACKAGES: Reallocate funding for utility billing software.		10,500
100-4132-999	A&C ALLOC - FINANCE 10%: Updated allocation to the Tax administration fund due to additional budgeted expenses.		-1,000
Total Change			9,500

Human Resources		Budget: \$340,100	Proposed: \$336,400
100-4134-999	A&C ALLOC - HUMAN RESOURCE 15%: Updated allocation to the Tax administration fund due to additional budgeted expenses.		-3,700
Total Change			-3,700

GIS		Budget: \$114,000	Proposed: \$112,200
100-4135-999	A&C ALLOC - GIS 60%: Updated allocation to the Tax administration fund due to additional budgeted expenses.		-1,800
Total Change			-1,800

IT		Budget: \$968,400	Proposed: \$967,400
100-4136-311	SOFTWARE PACKAGES: Funding to purchase and renew development software at the Sheriff's office.		9,000
100-4136-620	MISCELLANEOUS SERVICES: Balance internal IT accounts. Need to fund new employee startup and team recognition costs.		1,200
100-4136-740	CAPITALIZED EQUIPMENT: Balance internal IT accounts. Need to fund unanticipated productivity software, new employee startup and team recognition costs.		-10,200
100-4136-999	A&C ALLOCATION - 30%: Updated allocation to the Tax administration fund due to additional budgeted expenses.		-1,000
Total Change			-1,000



BUDGET AMENDMENT

EXECUTIVE SUMMARY FOR RESOLUTION 2019-38

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Attorney		Budget: \$1,612,900	Proposed: \$1,617,600
100-4145-110	FULL TIME EMPLOYEES: Funding for wage increase to full time employee		1,200
100-4145-120	PART TIME EMPLOYEES: Funding needed for wage increase for a part time employee.		700
100-4145-130	EMPLOYEE BENEFITS: Funding needed for benefits related to a wage increase for a part time employee.		100
100-4145-230	TRAVEL: Grant funding for OVW ICJR/Blueprint for Safety.		2,200
100-4145-230	TRAVEL: Grant funding for OVC TTAC scholarship.		1,000
100-4145-230	TRAVEL: Funding for additional travel costs incurred for training.		1,500
100-4145-240	OFFICE EXPENSE: Funding for additional office costs incurred.		3,000
100-4145-280	COMMUNICATIONS: Funding for new cell phone stipend charges.		3,000
100-4145-310	PROFESSIONAL & TECHNICAL: Provide funding for cell phone stipend and additional office and travel costs.		-7,500
100-4145-610	MISC SUPPLIES: Funding for additional Brian's Bags.		300
100-4145-999	A&C ALLOC - ATTORNEY 9%: Updated allocation to the Tax administration fund due to additional budgeted expenses.		-800
Total Change			4,700

Victim Services - VOCA		Budget: \$442,400	Proposed: \$227,500
100-4148-110	FULL TIME EMPLOYEES: Updated Grant amounts for the FY 18-19 and FY 19-20 awards. Amounts that were expensed prior to July 1 are updated in the original account. Amounts from July 1 and forward are being split out to multiple departments for tracking purposes and grant compliance.		-130,600
100-4148-115	OVERTIME: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.		1,100
100-4148-120	PART TIME EMPLOYEES: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.		-28,700
100-4148-130	EMPLOYEE BENEFITS: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.		-60,900
100-4148-230	TRAVEL: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.		5,000
100-4148-235	TRAVEL - SAS: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.		-800
100-4148-240	OFFICE EXPENSE & SUPPLIES: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.		-3,200
100-4148-245	OFFICE SUPPLIES - SAS: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.		-600
100-4148-250	EQUIP SUPPLIES & MAINT: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.		-15,300
100-4148-251	NON-CAPITALIZED EQUIPMENT: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.		1,500
100-4148-255	EQUIP SUPPLIES/MAINT - SAS: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.		-1,000
100-4148-280	COMMUNICATIONS: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.		-600
100-4148-450	SPEC DEPT-EMERG ASSISTANCE: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.		19,200
Total Change			-214,900



BUDGET AMENDMENT

EXECUTIVE SUMMARY FOR RESOLUTION 2019-38

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Victim Services - VAWA		Budget:	\$198,500	Proposed:	\$135,200
100-4149-110	FULL TIME EMPLOYEES: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards. Amounts that were expensed prior to July 1 are updated in the original account. Amounts from July 1 and forward are being split out to multiple departments for tracking purposes and grant compliance.				-49,700
100-4149-115	OVERTIME: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.				2,800
100-4149-120	PART TIME EMPLOYEES: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.				7,700
100-4149-130	EMPLOYEE BENEFITS: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.				-29,800
100-4149-230	TRAVEL: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.				8,500
100-4149-235	TRAVEL - INVESTIGATOR: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.				-2,200
100-4149-240	OFFICE EXPENSE: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.				100
100-4149-245	OFFICE EXPENSE - INVESTIGATOR: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.				-200
100-4149-250	EQUIP SUPPLIES & MAINT: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.				1,200
100-4149-251	NON-CAPITALIZED EQUIPMENT: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.				-900
100-4149-280	COMMUNICATIONS: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.				-100
100-4149-285	COMMUNICATIONS - INVESTIGATOR: Updated Grant amounts for the fiscal year 2018-2019 and fiscal year 2019-2020 awards.				-700
Total Change					-63,300

Non-Departmental		Budget:	\$325,900	Proposed:	\$340,900
100-4150-560	AUDIT - A&C 10%: Funding needed for high audit costs than expected				2,200
100-4150-580	UNEMPLOYMENT COMP - A&C 10%: Funding needed for higher unemployment insurance than expected				15,000
100-4150-999	A&C ALLOC - NON-DEPARTMNTL 10%: Updated allocation to the Tax administration fund due to additional budgeted expenses.				-2,200
Total Change					15,000

Buildings and Grounds		Budget:	\$331,900	Proposed:	\$319,100
100-4160-999	A&C ALLOC - BLDG & GROUNDS 31%: Updated allocation to the Tax administration fund due to additional budgeted expenses.				-12,800
Total Change					-12,800

Victim Services – VOCA		Budget:	\$0	Proposed:	\$177,300
100-4162-110	FULL TIME EMPLOYEES: Updated Grant amounts for the fiscal year 2019-2020 awards.				108,700
100-4162-120	PART TIME EMPLOYEES: Updated Grant amounts for the fiscal year 2019-2020 awards.				7,200



BUDGET AMENDMENT

EXECUTIVE SUMMARY FOR RESOLUTION 2019-38

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100-4162-130	PAYROLL TAXES AND BENEFITS: Updated Grant amounts for the fiscal year 2019-2020 awards.	42,000
100-4162-230	TRAVEL: Updated Grant amounts for the fiscal year 2019-2020 awards.	3,500
100-4162-240	OFFICE SUPPLIES: Updated Grant amounts for the fiscal year 2019-2020 awards.	300
100-4162-251	NON-CAPITALIZED EQUIPMENT: Updated Grant amounts for the fiscal year 2019-2020 awards.	300
100-4162-280	COMMUNICATIONS: Updated Grant amounts for the fiscal year 2019-2020 awards.	1,500
100-4162-330	EDUCATION AND TRAINING: Updated Grant amounts for the fiscal year 2019-2020 awards.	8,800
100-4162-450	EMERGENCY ASSISTANCE: Updated Grant amounts for the fiscal year 2019-2020 awards.	5,000
Total Change		177,300

Victim Services – VOCA – SAS		Budget:	\$0	Proposed:	\$63,300
100-4164-110	FULL TIME EMPLOYEES: Updated Grant amounts for the fiscal year 2019-2020 awards.			39,100	
100-4164-120	PART TIME EMPLOYEES: Updated Grant amounts for the fiscal year 2019-2020 awards.			3,900	
100-4164-130	PAYROLL TAXES AND BENEFITS: Updated Grant amounts for the fiscal year 2019-2020 awards.			15,500	
100-4164-230	TRAVEL: Updated Grant amounts for the fiscal year 2019-2020 awards.			1,400	
100-4164-240	OFFICE SUPPLIES: Updated Grant amounts for the fiscal year 2019-2020 awards.			200	
100-4164-251	EQUIP SUPPLIES AND MAINT: Updated Grant amounts for the fiscal year 2019-2020 awards.			700	
100-4164-280	COMMUNICATIONS: Updated Grant amounts for the fiscal year 2019-2020 awards.			300	
100-4164-330	EDUCATION AND TRAINING: Updated Grant amounts for the fiscal year 2019-2020 awards.			2,900	
100-4164-486	UNIFORMS AND SUPPLIES: Updated Grant amounts for the fiscal year 2019-2020 awards.			500	
Total Change				64,500	

Victim Services – VAWA – Investigation		Budget:	\$0	Proposed:	\$49,800
100-4166-110	FULL TIME EMPLOYEES: Updated Grant amounts for the fiscal year 2019-2020 awards.			30,600	
100-4166-130	PAYROLL TAXES AND BENEFITS: Updated Grant amounts for the fiscal year 2019-2020 awards.			16,500	
100-4166-230	TRAVEL: Updated Grant amounts for the fiscal year 2019-2020 awards.			300	
100-4166-240	OFFICE SUPPLIES: Updated Grant amounts for the fiscal year 2019-2020 awards.			100	
100-4166-251	NON-CAPITALIZED EQUIPMENT: Updated Grant amounts for the fiscal year 2019-2020 awards.			500	
100-4166-280	COMMUNICATIONS: Updated Grant amounts for the fiscal year 2019-2020 awards.			500	
100-4166-330	EDUCATION AND TRAINING: Updated Grant amounts for the fiscal year 2019-2020 awards.			1,300	
Total Change				49,800	

Victim Services – VAWA – Prosecution		Budget:	\$0	Proposed:	\$19,000
100-4168-110	FULL TIME EMPLOYEES: Updated Grant amounts for the fiscal year 2019-2020 awards.			3,200	



BUDGET AMENDMENT

EXECUTIVE SUMMARY FOR RESOLUTION 2019-38

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100-4168-130	PAYROLL TAXES AND BENEFITS: Updated Grant amounts for the fiscal year 2019-2020 awards.	14,000
100-4168-230	TRAVEL: Updated Grant amounts for the fiscal year 2019-2020 awards.	300
100-4168-240	OFFICE SUPPLIES: Updated Grant amounts for the fiscal year 2019-2020 awards.	100
100-4168-280	COMMUNICATIONS: Updated Grant amounts for the fiscal year 2019-2020 awards.	300
100-4168-330	EDUCATION AND TRAINING: Updated Grant amounts for the fiscal year 2019-2020 awards.	1,100
Total Change		19,000

Sheriff: Criminal		Budget: \$4,232,000	Proposed: \$4,204,000
100-4210-230	TRAVEL: Provide a portion of the funding needed for a settlement.		-5,000
100-4210-250	EQUIPMENT SUPPLIES & MAINT: Funding for increased vehicle repairs during the year		9,000
100-4210-251	NON-CAPITALIZED EQUIPMENT: Provide a portion of the funding for increased vehicle repairs during the year		-2,500
100-4210-290	FUEL: Provide a portion of the funding needed for a settlement.		-26,000
100-4210-330	EDUCATION & TRAINING: Provide a portion of the funding needed for a settlement.		-1,000
100-4210-486	UNIFORMS AND SUPPLIES: Provide a portion of the funding for increased vehicle repairs during the year		-6,500
100-4210-740	CAPITALIZED EQUIPMENT: Funding for travel and training for K9 that died. Insurance proceeds were received in the prior year.		4,000
Total Change			-28,000

Sheriff: Support Services		Budget: \$2,454,000	Proposed: \$2,362,000
100-4211-120	PART TIME EMPLOYEES: Provide a portion of the funding needed for a settlement.		-30,300
100-4211-230	TRAVEL: Provide a portion of the funding needed for a settlement.		-5,000
100-4211-250	EQUIPMENT SUPPLIES & MAINT: Provide a portion of the funding needed for a settlement.		-7,000
100-4211-280	COMMUNICATIONS: Provide a portion of the funding needed for a settlement.		-14,700
100-4211-330	EDUCATION & TRAINING: Provide a portion of the funding needed for a settlement.		-19,000
100-4211-480	SPECIAL DEPT SUPPLIES: Provide a portion of the funding needed for a settlement.		-16,000
Total Change			-92,000

Sheriff: Administration		Budget: \$1,614,100	Proposed: \$1,559,100
100-4215-115	OVERTIME: This is a new division this year and the beginning budget did not estimate overtime. There are seven full time employees that may earn overtime as needed. This amount covers amounts that have been earned so far, and provides an additional \$600 in case it is needed.		3,500
100-4215-230	TRAVEL: Funding for additional travel costs incurred.		1,000
100-4215-250	EQUIPMENT SUPPLIES & SERVICES: The original budget had a low estimate for the annual cost of equipment supplies and services, including things like kitchen equipment servicing and repair, as well as regular maintenance and repairs on vehicles. The proposal is to cover costs estimated to the end of the year.		3,000
100-4215-251	NON-CAPITALIZED EQUIPMENT: Estimated funding needed for small equipment purchases through the end of the year.		2,000
100-4215-260	BUILDINGS AND GROUNDS: Estimated cost for building repairs and parts for fixtures to the end of the year.		20,000



BUDGET AMENDMENT

EXECUTIVE SUMMARY FOR RESOLUTION 2019-38

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100-4215-480	SPECIAL DEPARTMENT SUPPLIES: Cover existing costs for additional badges, awards, etc.	6,000
100-4215-720	BUILDING: Provide funding for various account increases in the Sheriff's Office in the Administration division.	-35,500
100-4215-720	BUILDING: Provide a portion of the funding needed for a settlement.	-55,000
Total Change		-55,000

Sheriff: Search and Rescue		Budget: \$84,700	Proposed: \$152,200
100-4216-610	MISCELLANEOUS EXPENSES: Transfer donations to County for search and rescue	2,700	
100-4216-740	CAPITALIZED EQUIPMENT: Funding reassigned to Search and Rescue from the Mounted Posse. Proposed use is to purchase a truck to pull equipment trailer.	64,800	
Total Change		67,500	

Sheriff: Explorer (Mounted Posse)		Budget: \$25,100	Proposed: \$25,100
100-4217-330	EDUCATION & TRAINING: Provide funding for Posse Burger stand repairs.	-2,000	
100-4217-611	MISC SUPPLIES - POSSE BURGER: Funding for Posse Burger stand repairs.	2,000	
Total Change		0	

Sheriff: Corrections		Budget: \$8,198,600	Proposed: \$8,147,600
100-4230-115	OVERTIME: Provide a portion of the funding needed for a settlement.	-24,000	
100-4230-120	PART TIME EMPLOYEES: Provide funding for FTO training that was underestimated the first time budgeted for.	-8,000	
100-4230-142	OTHER PAY: Funding for FTO training that was underestimated the first time budgeted for.	8,000	
100-4230-200	INMATE SUPPLIES: Funding for increased inmate supply costs	1,500	
100-4230-231	TRAVEL -EXTRADITION EXPENSES: Provide funding for increased inmate supply costs	-1,500	
100-4230-251	NON-CAPITALIZED EQUIPMENT: Provide a portion of the funding needed for a settlement.	-11,000	
100-4230-255	PRISONERS SUPPLIES - W/RELEASE: Provide a portion of the funding needed for a settlement.	-8,000	
100-4230-280	COMMUNICATIONS: Provide a portion of the funding needed for a settlement.	-8,000	
100-4230-311	SOFTWARE PACKAGES: Provide a portion of funding needed for inmate medical expenses	-2,500	
100-4230-316	MEDICAL EXPENSE REIMBURSEMENT: Funding needed for inmate medical expenses	5,900	
100-4230-483	EXPENSES - JAIL PAY FOR STAY: Provide a portion of funding needed for inmate medical expenses	-1,400	
100-4230-486	UNIFORMS AND SUPPLIES: Provide a portion of funding needed for inmate medical expenses	-2,000	
Total Change		-51,000	

Sheriff: Animal Control		Budget: \$187,500	Proposed: \$187,500
100-4253-142	OTHER PAY: Provide funding for an increase in gasoline needs due to an additional Animal Control Officer being hired.	-1,000	
100-4253-200	MATERIAL SUPPLIES & SERVICE: Provide funding for an increase in gasoline needs due to an additional Animal Control Officer being hired.	-2,000	
100-4253-290	GASOLINE: Funding for an increase in gasoline needs due to an additional Animal Control Officer being hired.	3,000	
Total Change		0	



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Fairgrounds		Budget: \$1,360,700	Proposed: \$1,370,600
100-4511-125	SEASONAL EMPLOYEES: Provide funding for Christmas activities and decorations.		-2,000
100-4511-240	OFFICE EXPENSE & SUPPLIES: Funding for Christmas activities and decorations.		2,000
100-4511-240	OFFICE EXPENSE & SUPPLIES: Funding for additional office supply costs to the end of the year.		1,500
100-4511-270	UTILITIES: Provide funding for additional utility costs associated to the Event Center.		-10,000
100-4511-270	UTILITIES: Provide funding for additional office supply costs to the end of the year.		-1,500
100-4511-271	UTILITIES - EVENT CENTER: Funding for additional utility costs associated to the Event Center.		10,000
100-4511-720	BUILDINGS: Funding for Event Center Weathervane from prior year donations		9,900
Total Change			9,900

TV Translator		Budget: \$12,700	Proposed: \$16,700
100-4560-250	EQUIP REPAIR & MAINT-TV TRANS: Funding needed for unexpected purchase of local oscillator to change over to a digital signal		3,600
100-4560-270	UTILITIES: Funding needed for additional utility costs		400
Total Change			4,000

USU Extension		Budget: \$245,500	Proposed: \$245,500
100-4610-120	PART TIME EMPLOYEES: The USU Extension contract was approved this year as a total amount, similar to the way other entities operate and similar to the way CCEMS contracts with the County. The budget needs to be adjusted so the contract can be paid out in quarterly amounts from one account, rather than divided as it has been in the past. This entry reallocates funding to the contract account.		-26,900
100-4610-130	EMPLOYEE BENEFITS: Reallocate funding to the contract account.		-2,500
100-4610-210	SUBSCRIPTIONS & MEMBERSHIPS: Reallocate funding to the contract account.		-1,000
100-4610-230	TRAVEL-AG AGENT: Reallocate funding to the contract account.		-4,200
100-4610-231	TRAVEL-FAMILY CONSUMER SCIENCE: Reallocate funding to the contract account.		-4,200
100-4610-232	TRAVEL -4H AGENT: Reallocate funding to the contract account.		-4,200
100-4610-234	TRAVEL-HORTICULTURAL AGENT: Reallocate funding to the contract account.		-4,200
100-4610-235	TRAVEL - 4H LATINO PROGRAMS: Reallocate funding to the contract account.		-1,000
100-4610-240	OFFICE EXPENSE: Reallocate funding to the contract account.		-6,800
100-4610-241	POSTAGE FROM USU: Reallocate funding to the contract account.		-2,500
100-4610-250	EQUIPMENT SUPPLIES & MAINT: Reallocate funding to the contract account.		-7,300
100-4610-251	NON-CAPITALIZED EQUIPMENT: Reallocate funding to the contract account.		-1,500
100-4610-280	COMMUNICATIONS: Reallocate funding to the contract account.		-4,400
100-4610-290	RENTAL FACILITIES OR EQUIPMENT: Reallocate funding to the contract account.		-500
100-4610-310	PROFESSIONAL & TECHNICAL: Reallocate funding to the contract account.		-800
100-4610-320	CONTRACT SERVICES: Funding for the USU Extension contract.		245,500
100-4610-381	FOOD & DEMONSTRATIONS: Reallocate funding to the contract account.		-5,000
100-4610-481	VOLUNTEER/INTERN EXPENSE: Reallocate funding to the contract account.		-2,000
100-4610-610	MISC SUPPLIES-BULLETINS: Reallocate funding to the contract account.		-300
100-4610-621	MISCELLANEOUS SERVICES: Reallocate funding to the contract account.		-5,000
100-4610-622	CONTRACT SERV w/USU -4H ASSIST: Reallocate funding to the contract account.		-66,300
100-4610-623	CONTRACT SERV W/USU SECRETARY: Reallocate funding to the contract account.		-88,800
100-4610-630	4-H CLUB: Reallocate funding to the contract account.		-5,500
100-4610-631	DAIRY HERD TRANSPORTATION: Reallocate funding to the contract account.		-600



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Total Change	0
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Contributions to Other Entities		Budget: \$1,122,500	Proposed: \$1,171,100
100-4800-990	CONTRIBUTION - FUND BALANCE: Grant funding for OVW ICJR/Blueprint for Safety		48,600
Total Change			48,600

Miscellaneous		Budget: \$401,200	Proposed: \$673,000
100-4960-600	MISCELLANEOUS EXPENSE: Transfer donations to County for Cache Celebration of Women's Suffrage.		3,300
100-4960-600	MISCELLANEOUS EXPENSE: Funding for Local Public Safety and Firefighter Survivor Spouse Trust Fund.		17,000
100-4960-740	MISC. CAPITAL EQUIPMENT: Additional funding need for phone project. Extra cabling and misc.		5,200
100-4960-800	JUDGEMENT AND LOSSES: Settlement of a case against the County.		246,300
Total Change			271,800

Total General Fund Expenditures	\$306,000
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TAX ADMINISTRATION FUND	Budget: \$4,132,800	Proposed: \$4,177,500
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Revenues

Charges for Services		Budget: \$545,000	Proposed: \$570,000
150-34-12000	RECORDER FEES: Additional Recorder fees allocated to the Tax Administration fund.		25,000
Total Change			25,000

Contributions and Transfers		Budget: \$326,800	Proposed: \$346,500
150-38-90000	APPROPRIATED FUND BALANCE: Funding needed for increased mail out program costs		20,000
150-38-90000	APPROPRIATED FUND BALANCE: Reduced need for fund balance due to increased Recorder fees.		-300
Total Change			19,700

Total Tax Administration Fund Revenues	\$44,700
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Expenditures

Council		Budget: \$13,700	Proposed: \$15,100
150-4112-999	A&C ALLOC - COUNCIL 10%: Updated allocation to the Tax administration fund due to additional budgeted expenses.		1,400
Total Change			1,400

Finance		Budget: \$58,000	Proposed: \$59,000
150-4132-999	A&C ALLOC - FINANCE 10%: Updated allocation to the Tax administration fund due to additional budgeted expenses.		1,000
Total Change			1,000



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Human Resources		Budget:	\$55,700	Proposed:	\$59,400
150-4134-999	A&C ALLOC - HUMAN RESOURCE 15%: Updated allocation to the Tax administration fund due to additional budgeted expenses.				3,700
Total Change					3,700

GIS		Budget:	\$166,700	Proposed:	\$168,500
150-4135-999	A&C ALLOC - GIS 60%: Updated allocation to the Tax administration fund due to additional budgeted expenses.				1,800
Total Change					1,800

IT		Budget:	\$805,600	Proposed:	\$806,600
150-4136-999	A&C ALLOCATION - 30%: Updated allocation to the Tax administration fund due to additional budgeted expenses.				1,000
Total Change					1,000

Attorney		Budget:	\$159,200	Proposed:	\$160,000
150-4145-999	A&C ALLOC - ATTORNEY 9%: Updated allocation to the Tax administration fund due to additional budgeted expenses.				800
Total Change					800

Assessor		Budget:	\$1,920,500	Proposed:	\$1,940,500
150-4146-310	PROFESSIONAL & TECHNICAL: Provide funding to cover the increase in the insurance allocation				-6,300
150-4146-510	INSURANCE: Provide funding to cover the increase in the insurance allocation				6,300
150-4146-621	M V MAILOUT PROGRAM: Funding needed for increased mail out program costs				20,000
Total Change					20,000

Non-Departmental		Budget:	\$28,000	Proposed:	\$30,200
150-4150-999	A&C ALLOC - NON-DEPARTMNTL 10%: Updated allocation to the Tax administration fund due to additional budgeted expenses.				2,200
Total Change					2,200

Building and Grounds		Budget:	\$130,700	Proposed:	\$143,500
150-4160-999	A&C ALLOC - BLDG & GROUNDS 31%: Updated allocation to the Tax administration fund due to additional budgeted expenses.				12,800
Total Change					12,800

Total Tax Administration Fund Expenditures				\$44,700
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MUNICIPAL SERVICES FUND		Budget:	\$15,329,300	Proposed:	\$15,599,800
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Revenues

Miscellaneous Revenue		Budget:	\$445,500	Proposed:	\$645,500
200-36-95000	LEASE PROCEEDS: Lease proceeds for the purchase of an Excavator for the Road department.				200,000
Total Change					200,000



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Contributions and Transfers In		Budget: \$4,313,100	Proposed: \$4,383,600
200-38-10268	TRANSFER IN - CCCOG FUND: Transfer in for 1.5% CCCOG technical oversight fee		85,500
200-38-75000	TRANSFERS FROM OTHER FUNDS: Transfer in from the CCCF for trail donations		5,000
200-38-92000	APPROP FUND BALANCE - MSF: Replace funds that were used related to the CCCOG oversight fee		-20,000
Total Change			70,500

Total Municipal Services Fund Revenues	\$270,500
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Expenditures

Finance		Budget: \$10,500	Proposed: \$0
200-4132-311	SOFTWARE: Funding was added in June for utility billing software in the Municipal Services fund, with the anticipation of setting up a separate department, with a part time employee. However, a separate department will not be established and billing will be provided by staff in the Finance department. This proposal transfers funding for the software purchase to the Finance department in the General fund.		-10,500
Total Change			-10,500

Road		Budget: \$9,790,800	Proposed: \$5,999,700
200-4415-115	OVERTIME: Funding to cover anticipated overtime for snow removal.		8,000
200-4415-120	PART TIME EMPLOYEES: Provide funding to cover anticipated overtime for snow removal.		-8,000
200-4415-140	UNIFORM ALLOWANCE: Funding for additional uniform costs.		4,000
200-4415-250	EQUIPMENT SUPPLIES & MAINT: Funding for additional supplies and maintenance costs for the equipment.		19,500
200-4415-251	NON-CAPITALIZED EQUIPMENT: Funding additional small tools and equipment purchases.		13,000
200-4415-251	NON-CAPITALIZED EQUIPMENT: Provide funding for the lease payment for excavator		-16,000
200-4415-254	FUEL: Funding for additional fuel costs for the equipment.		10,000
200-4415-418	ASPHALT & CONCRETE: Provide funding for additional fuel and supplies and maintenance costs for the equipment.		-29,500
200-4415-422	PIPE, DRAINAGE & BOXES: Provide funding to cover uniform costs and additional small tools and equipment purchases.		-17,000
200-4415-710	LAND PURCHASE: Transfer funding for the construction of the new road building		-492,000
200-4415-720	BUILDINGS: Transfer funding for the construction of the new road building		-3,483,100
200-4415-740	CAPITALIZED EQUIPMENT: Lease proceeds for the purchase of an Excavator for the Road department.		200,000
Total Change			-3,791,100

Public Works		Budget: \$561,700	Proposed: \$627,200
200-4475-328	PROF & TECH - CCCOG OVERSIGHT: Transfer in for 1.5% CCCOG technical oversight fee		65,500
Total Change			65,500

Trails Management	Budget: \$822,400	Proposed: \$827,400
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200-4780-251	NON-CAPITALIZED EQUIPMENT: Transfer in from the CCCF for trail donations	5,000
Total Change		5,000

Transfers Out		Budget: \$247,900	Proposed: \$4,249,500
200-4810-100	TRANSFER OUT - GENERAL FUND: Transfer funding for utility billing software to the Finance department in the General fund.		10,500
200-4810-310	TRANSFER OUT - DEBT SERVICE: Transfer for Lease Payment for excavator		16,000
200-4810-400	TRANSFER OUT - CAPITAL PROJECT: Transfer funding the construction of the new road building		3,975,100
Total Change			4,001,600

Total Municipal Services Fund Expenditures	\$270,500
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CDRA FUND	Budget: \$322,600	Proposed: \$347,600
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Revenues

Taxes		Budget: \$60,000	Proposed: \$70,000
220-31-10000	PROPERTY TAXES - CDRA: Updated tax revenue for the CDRA Project.		10,000
Total Change			10,000

Contributions and Transfers In		Budget: \$262,600	Proposed: \$277,600
220-38-80000	CONTRIBUTION - TAXING ENTITIES: Updated tax revenue for the CDRA Project.		15,000
Total Change			15,000

Total CDRA Fund Revenues	\$25,000
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Expenditures

CDRA		Budget: \$322,600	Proposed: \$347,600
220-4193-480	CDRA PROJECTS: Pass through of additional tax revenues to CDRA.		25,000
Total Change			25,000

Total CDRA Fund Expenditures	\$25,000
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VISITOR'S BUREAU FUND	Budget: \$1,199,400	Proposed: \$1,199,400
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Expenditures

Visitor's Bureau		Budget: \$937,400	Proposed: \$937,400
230-4780-230	TRAVEL/MILEAGE: Provide funding for needs in other accounts		-2,000
230-4780-241	POSTAGE: Provide funding for additional advertising expenses		-2,500
230-4780-251	NON CAPITALIZED EQUIPMENT: Funding for new office chairs		500
230-4780-280	COMMUNICATIONS: Funding to cover estimated expenses to the end of the year		500
230-4780-480	BROCHURES, MAPS & PRINTING: Provide funding for additional advertising expenses		-5,000
230-4780-490	ADVERTISING & PROMOTIONS: Funding for additional advertising expenses		7,500



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230-4780-510	INSURANCE: Fund to cover increase in insurance allocations	700
230-4780-621	MISC SERVICES -BOARD EXPENSE: Funding to cover expenses for Christmas and final luncheon for the tourism board.	300
230-4780-650	EVENT DEVELOPMENT: Funding for expected expenses in Event Development	1,700
230-4780-660	LOCAL MATCHING PROGRAM: Provide funding for expected expenses in Event Development	-1,700
Total Change		0

Total Visitor's Bureau Fund Expenditures	\$0
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COUNCIL ON AGING FUND	Budget: \$804,300	Proposed: \$831,700
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Revenues

Intergovernmental	Budget: \$313,600	Proposed: \$321,600
240-33-44100	MISC STATE GRANTS: Additional funding from the Tai Chi for Arthritis Grant	8,000
Total Change		8,000

Contributions and Transfers In	Budget: \$478,100	Proposed: \$497,500
240-38-10795	TRANSFER FROM CCCF: Transfer in from the CCCF from United Way and other miscellaneous donors.	21,000
240-38-45000	CONTRIBUTIONS-UNITED WAY: Transfer in from the CCCF from United Way and other miscellaneous donors.	-14,000
240-38-90000	APPROPRIATED FUND BALANCE: Transfer in from the CCCF from united Way and other miscellaneous donors.	-7,000
240-38-90000	APPROPRIATED FUND BALANCE: Provide funding for furniture, hot box, increased milk costs, volunteer gifts, additional repairs, and updated insurance costs.	19,400
Total Change		19,400

Total Council on Aging Fund Revenues	\$27,400
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Expenditures

Nutrition	Budget: \$413,000	Proposed: \$428,500
240-4970-240	SUPPLIES: Funding needed for the purchase of furniture for the MOW office	11,000
240-4970-255	HDM SUPPLIES & MAINTENANCE: Funding needed for the purchase of a Hot Box	3,000
240-4970-381	MEALS: Funding needed for increased milk costs	1,500
Total Change		15,500

Senior Center	Budget: \$240,200	Proposed: \$251,200
240-4971-270	UTILITIES: Additional utility cost associated with the Tai Chi for Arthritis Grant.	1,500
240-4971-230	TRAVEL: Travel cost for the Tai Chi instructor funded by the Tai Chi for Arthritis Grant.	2,000
240-4971-240	SUPPLIES: Additional expense associated with the Tai Chi for Arthritis Grant	1,500
240-4971-110	FULL TIME EMPLOYEES: Additional funding to cover staff time associated with the Tai Chi for Arthritis Grant.	1,000



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240-4971-680	CENTER - ACTIVITIES EXPENSE: Additional expense associated with the Tai Chi for Arthritis Grant	1,000
240-4971-280	COMMUNICATIONS: Additional expense associated with the Tai Chi for Arthritis Grant	1,000
240-4971-240	SUPPLIES: Funding needed for volunteer thank you gifts	1,500
240-4971-260	BUILDING & GROUNDS MAINT: Funding needed for unexpected repairs	1,500
Total Change		11,000

Access		Budget: \$121,300	Proposed: \$122,200
240-4974-510	INSURANCE: Funding needed for updated insurance allocation		900
Total Change			900

Total Council on Aging Fund Expenditures		\$27,400
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RAPZ TAX FUND	Budget: \$1,834,700	Proposed: \$2,484,700
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Revenues

Contributions and Transfers In		Budget: \$61,000	Proposed: \$711,000
265-38-90000	APPROPRIATED FUND BALANCE: Higher payout of awards relating to prior years		650,000
Total Change			650,000

Total RAPZ Tax Fund Revenues		\$650,000
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Expenditures

Facility Awards		Budget: \$981,000	Proposed: \$1,631,000
265-4786-920	CULTURAL FACILITIES: Higher payout of awards relating to prior years		555,000
265-4786-925	RECREATION FACILITIES: Higher payout of awards relating to prior years		90,000
265-4786-926	RECREATION - POPULATION AWARDS: Higher payout of awards relating to prior years		5,000
Total Change			650,000

Total RAPZ Tax Fund Expenditures		\$650,000
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CCCOG FUND	Budget: \$4,436,200	Proposed: \$4,455,100
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Revenues

Contributions and Transfers In		Budget: \$0	Proposed: \$18,900
268-38-90000	APPROPRIATED FUND BALANCE: Transfer for updated 1.5% CCCOG technical oversight fee.		18,900
Total Change			18,900

Total CCCOG Fund Revenues		\$18,900
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Expenditures

Transfers Out		Budget:	\$66,500	Proposed:	\$85,500
268-4810-200	TRANSFER OUT - MUNICIPAL SERV: Transfer for updated 1.5% CCCOG technical oversight fee.				18,900
Total Change					18,900

Total CCCOG Fund Expenditures	\$18,900
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AIRPORT FUND	Budget:	\$727,500	Proposed:	\$727,500
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Expenditures

Airport		Budget:	\$727,500	Proposed:	\$727,500
277-4460-739	GRANT PROJECTS: Taxiway India project was budgeted and completed in prior years but revenue was budgeted and received in current year. Expense budget was not needed in current year.				-165,000
277-4460-739	GRANT PROJECTS: Funding for airport assessment, engineering and appraisal for land acquisition grant. Grant should be awarded in 2020.				30,000
277-4460-990	CONTRIBUTION TO FUND BALANCE: Less grant project expense needed than expected.				135,000
Total Change					0

Total Airport Fund Expenditures	\$0
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CHILDREN'S JUSTICE CENTER FUND	Budget:	\$462,100	Proposed:	\$457,900
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Revenues

Intergovernmental		Budget:	\$458,200	Proposed:	\$454,600
290-33-14100	FEDERAL GRANT - VOCA: Updated grant amounts for the fiscal year 2019-2020				-7,700
290-33-15000	CRIME VICTIM CHILDRENS JUSTICE: Updated amounts for the fiscal year 2019-2020				4,100
Total Change					-3,600

Total Children's Justice Center Fund Revenues	-\$3,600
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Expenditures

Children's Justice Center – VOCA		Budget:	\$267,400	Proposed:	\$259,700
290-4148-110	FULL TIME EMPLOYEES: Updated grant amounts for the fiscal year 2019-2020				-4,900
290-4148-115	OVERTIME: Updated grant amounts for the fiscal year 2019-2020				300
290-4148-130	BENEFITS AND PAYROLL TAXES: Updated grant amounts for the fiscal year 2019-2020				3,600
290-4148-230	TRAVEL: Updated grant amounts for the fiscal year 2019-2020				4,500
290-4148-231	CONFERENCES: Updated grant amounts for the fiscal year 2019-2020				3,000
290-4148-240	OFFICE SUPPLIES: Updated grant amounts for the fiscal year 2019-2020				3,000



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290-4148-251	NON-CAPITALIZED EQUIPMENT: Updated grant amounts for the fiscal year 2019-2020	2,400
290-4148-280	COMMUNICATIONS: Updated grant amounts for the fiscal year 2019-2020	1,500
290-4148-310	PROFESSIONAL AND TECHNICAL: Updated grant amounts for the fiscal year 2019-2020	-21,100
Total Change		-7,700

Children's Justice Center		Budget: \$194,700	Proposed: \$198,200
290-4149-110	FULL TIME EMPLOYEES: Updated grant amounts for the fiscal year 2019-2020		-20,400
290-4149-115	OVERTIME: Updated grant amounts for the fiscal year 2019-2020		400
290-4149-120	PART TIME EMPLOYEES: Updated grant amounts for the fiscal year 2019-2020		25,000
290-4149-130	EMPLOYEE BENEFITS: Updated grant amounts for the fiscal year 2019-2020		1,700
290-4149-210	: Updated grant amounts for the fiscal year 2019-2020		600
290-4149-230	TRAVEL: Updated grant amounts for the fiscal year 2019-2020		-100
290-4149-231	TRAVEL-CONFERENCES/WORKSHOPS: Updated grant amounts for the fiscal year 2019-2020		-4,200
290-4149-251	NON CAPITALIZED EQUIPMENT: Updated grant amounts for the fiscal year 2019-2020		700
290-4149-280	COMMUNICATIONS: Updated grant amounts for the fiscal year 2019-2020		600
290-4149-310	PROFESSIONAL & TECHNICAL: Updated grant amounts for the fiscal year 2019-2020		-1,600
290-4149-510	INSURANCE: Updated grant amounts for the fiscal year 2019-2020		1,700
290-4149-610	MISC SUPPLIES: Updated grant amounts for the fiscal year 2019-2020		-500
290-4149-620	MISC SERVICES: Updated grant amounts for the fiscal year 2019-2020		200
Total Change			4,100

Total Children's Justice Center Fund Expenditures	\$33,600
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AMBULANCE FUND	Budget: \$1,191,600	Proposed: \$1,249,400
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Revenues

Miscellaneous		Budget: \$33,600	Proposed: \$41,400
295-36-90000	SUNDRY REVENUE: Standby fees from CCEMS were never budgeted		7,800
Total Change			7,800

Contributions and Transfers In		Budget: \$1,158,000	Proposed: \$1,208,000
295-38-70000	APPROPRIATED FUND BALANCE: Provide funding for assessment of ambulance and fire districts.		50,000
Total Change			50,000

Total Ambulance Fund Revenues	\$33,600
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Expenditures

Ambulance		Budget: \$1,191,600	Proposed: \$1,249,400
295-4262-250	EQUIPMENT SUPPLIES & MAINT: Funding for additional repair costs.		3,800
295-4262-280	COMMUNICATIONS: Funding for the transition from tablets to Ipad		4,000



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295-4262-310	PROFESSIONAL & TECHNICAL: Funding needed for assessment of ambulance and fire districts.	50,000
Total Change		57,800

Total Ambulance Fund Expenditures	\$57,800
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DEBT SERVICE FUND	Budget: \$1,795,100	Proposed: \$2,027,600
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Revenues

Contributions and Transfers In		Budget: \$1,795,100	Proposed: \$2,027,600
310-38-10200	TRANSFER IN - MUNICIPAL SERV: Transfer in for Lease Payment/Payoff of Loader		216,500
310-38-10200	TRANSFER IN - MUNICIPAL SERV: Transfer in for Lease Payment for excavator		16,000
Total Change			232,500

Total Debt Service Fund Revenues	\$232,500
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Expenditures

Road Equipment		Budget: \$31,400	Proposed: \$263,900
310-4715-810	PRINCIPAL - ROAD EQUIPMENT: Transfer in for Lease Payment/Payoff of Loader		216,500
310-4715-810	PRINCIPAL - ROAD EQUIPMENT: Transfer in for Lease Payment for excavator		16,000
Total Change			232,500

Total Debt Service Fund Expenditures	\$57,800
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CAPITAL PROJECTS - ROADS	Budget: \$381,000	Proposed: \$4,856,100
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Revenues

Miscellaneous		Budget: \$0	Proposed: \$500,000
400-36-95000	BOND PROCEEDS: Bond funding for new road department facility.		500,000
Total Change			500,000

Contributions and Transfers In		Budget: \$381,000	Proposed: \$4,356,100
400-38-10200	TRANSFER IN - MUNICIPAL SERVIC: Transfer in funding the construction of the new road building		3,975,100
Total Change			3,975,100

Total Capital Projects - Road Fund Revenues	\$4,475,100
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Expenditures

Road Facilities		Budget: \$350,000	Proposed: \$4,825,100
400-4415-710	LAND PURCHASE: Transfer in funding for the construction of the new road facility		523,000
400-4415-720	BUILDINGS: Transfer in funding for the construction of the new road facility		3,452,100



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400-4415-720	BUILDINGS: Bond funding for the new road facility	500,000
Total Change		4,475,100

Total Capital Projects - Road Fund Expenditures	\$4,475,100
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CACHE COUNTY COMMUNITY FOUNDATION FUND Budget:	\$29,400	Proposed:	\$41,000
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Revenues

Miscellaneous	Budget:	\$100	Proposed:	\$200
795-36-10000	INTEREST: Interest earned during the year			100
Total Change				100

Contributions Received	Budget:	\$29,300	Proposed:	\$40,800
795-38-71000	MISCELLANEOUS: Additional donations for Cache Celebration of Women's Suffrage.			8,500
795-38-71000	MISCELLANEOUS: Donations for Brian's bags			300
795-38-71000	MISCELLANEOUS: Additional donations for Search and Rescue			2,700
Total Change				11,500

Total Cache County Community Foundation Fund Revenues	\$11,600
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Expenditures

Transfers Out	Budget:	\$29,300	Proposed:	\$40,800
795-4810-100	TRANSFER OUT - GENERAL FUND: Transfer donations to County for Cache Celebration of Women's Suffrage.			8,500
795-4810-100	TRANSFER OUT - GENERAL FUND: Transfer donations to Count for Brian's bags			300
795-4810-100	TRANSFER OUT - GENERAL FUND: Transfer donations to County for search and rescue			2,700
Total Change				11,500

Miscellaneous	Budget:	\$0	Proposed:	\$100
795-4960-600	MISCELLANEOUS EXPENSE: Funding for miscellaneous expenses			100
Total Change				100

Total Cache County Community Foundation Fund Expenditures	\$11,600
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**CACHE COUNTY
RESOLUTION NO. 2019-39**

A RESOLUTION ADOPTING A COUNTY BUDGET FOR THE CALENDAR YEAR 2020

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 November 26, 2019, upon lawful notice and that it is necessary and statutorily required that a budget be adopted for Cache County for the Calendar Year 2020.

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

BE IT RESOLVED that the 2020 Cache County budget in the total amount of sixty three million, four hundred eighty-two thousand, nine hundred dollars (\$63,482,900), 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 2020 beginning on January 1, 2020 and ending on December 31, 2020 with a property tax increase of 10.06% above last year's property tax budgeted revenue excluding new growth.

This resolution was duly adopted by the Cache County Council on the 10th day of December, 2019.

ATTESTED TO:

CACHE COUNTY COUNCIL

Jill N. Zollinger, Cache County Clerk-Auditor

David Erickson, Council Chair



2020 TENTATIVE BUDGET
SUMMARY OF FUND BALANCES

EXECUTIVE BUDGET			
Fund	Revenues	Expenses	Difference
General	31,610,400	31,610,400	-
Tax Administration	4,376,900	4,376,900	-
Municipal Services	9,301,200	9,301,200	-
Health	1,319,400	1,319,400	-
CDRA	271,000	271,000	-
Visitors Bureau	1,106,000	1,106,000	-
Council on Aging	728,100	728,100	-
Mental Health	3,135,000	3,135,000	-
Restaurant Tax	1,680,000	1,680,000	-
RAPZ Tax	1,830,000	1,830,000	-
Childrens Justice Center	446,600	446,600	-
Ambulance	1,192,800	1,192,800	-
Debt Service	1,935,500	1,935,500	-
CCCOG	4,550,000	4,550,000	-
Totals	63,482,900	63,482,900	-



2020 TENTATIVE BUDGET
GENERAL FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
REVENUES									
Taxes									
100-31-10000	CURRENT PROPERTY TAXES	10,939,176	11,720,382	12,342,620	1,058,420	12,515,000	14,194,000	1,679,000	13.4%
100-31-15000	PROPERTY TAX - RDA AGREEMENTS	481,451	395,740	344,047	-	550,000	550,000	-	0.0%
100-31-20000	PRIOR YEARS TAX	402,723	354,354	230,902	97,388	400,000	250,000	(150,000)	-37.5%
100-31-30000	SALES & USE TAX	4,887,562	5,304,876	5,588,996	2,823,704	5,953,900	6,137,000	183,100	3.1%
100-31-70000	FEE-IN-LIEU OF PROPERTY TAXES	790,986	823,648	873,390	594,089	825,000	887,000	62,000	7.5%
100-31-90000	PENALTIES AND INTEREST	289,046	223,085	165,677	72,228	225,100	165,000	(60,100)	-26.7%
Total Taxes		17,790,944	18,822,085	19,545,632	4,645,829	20,469,000	22,183,000	1,714,000	8.4%
Licenses and Permits									
100-32-22000	MARRIAGE LICENSES	41,940	41,790	43,140	32,230	40,000	40,000	-	0.0%
100-32-23000	CHILD & FAMILY SERVICES DONATI	-	-	462	-	-	-	-	0.0%
Total Licenses and Permits		41,940	41,790	43,602	32,230	40,000	40,000	-	0.0%
Intergovernmental									
100-33-10300	FED GRANT -UCCJJ	-	4,494	-	-	-	-	-	0.0%
100-33-10400	FED GRANT- HOMELAND SECURITY	786	-	-	-	-	-	-	0.0%
100-33-10500	FEDERAL GRANTS - HAVA	7,349	-	-	10,476	33,300	-	(33,300)	-100.0%
100-33-11110	FED -SRS TITLE III	27,371	-	24,017	20,957	-	20,000	20,000	0.0%
100-33-11200	MINERAL REV SHARING 25% MONIES	9,965	10,736	10,144	8,780	11,000	10,000	(1,000)	-9.1%
100-33-12000	ST& LOCAL ASSIST GRANT-EMPG	36,190	39,258	48,264	-	40,000	40,000	-	0.0%
100-33-12350	FED GRANT - SCAAP	-	-	-	-	-	92,000	92,000	0.0%
100-33-14100	FEDERAL GRANT - VOCA	165,685	196,509	234,059	361,765	293,000	358,000	65,000	22.2%
100-33-14105	FEDERAL GRANT - VOCA - SAS	-	-	-	1,939	66,100	129,000	62,900	95.2%
100-33-14110	FED GRANT - VAWA - PROSECUTION	80,535	86,301	138,967	50,704	94,700	80,000	(14,700)	-15.5%
100-33-14115	FED GRANT - VAWA - INVESTIGATR	-	-	-	56,903	98,600	80,000	(18,600)	-18.9%
100-33-14120	FED GRANT - OVW ICJR	-	-	-	26,084	-	50,000	50,000	0.0%
100-33-43000	MISC STATE GRANTS	2,819	9,983	18,862	14,206	25,000	15,000	(10,000)	-40.0%
100-33-43010	MISC STATE GRANTS - ELECTION	-	-	187,221	-	-	-	-	0.0%
100-33-43104	MISC STATE REV-SEARCH & RESCUE	39,076	20,448	428	-	25,000	10,000	(15,000)	-60.0%
100-33-44000	STATE GRANTS	21,570	19,495	22,677	17,186	45,500	-	(45,500)	-100.0%
100-33-44101	STATE GRANT - ICAC	4,339	7,956	-	-	8,000	-	(8,000)	-100.0%
100-33-44105	STATE GRANTS-UT PUBLIC SAFETY	52,450	168	18,702	-	-	-	-	0.0%
100-33-44200	STATE AWARD - CACHE ACHIEVE	-	-	5,875	37,228	80,000	-	(80,000)	-100.0%
100-33-45000	CDBG GRANTS ESTIMATED	100,000	-	-	-	-	-	-	0.0%
100-33-58000	ST. LIQUOR ALLOCATION	104,471	108,275	94,855	-	110,000	95,000	(15,000)	-13.6%
100-33-70109	LOGAN CITY - DRUG TASK FORCE	5,122	3,503	5,294	1,559	4,000	5,000	1,000	25.0%
100-33-74100	GRANTS - OTHER LOCAL LIBRARY	16,743	16,743	16,743	16,743	16,800	16,800	-	0.0%
Total Intergovernmental		674,471	523,869	826,108	624,530	951,000	1,000,800	49,800	5.2%
Charges for Services									
100-34-11000	CLERK FEES	24,787	27,676	29,168	20,581	28,000	28,000	-	0.0%
100-34-12000	RECORDER FEES	450,117	440,297	438,127	542,162	450,000	500,000	50,000	11.1%
100-34-12001	A&C ALLOC - RECORDER FEES	(180,047)	(220,148)	(219,063)	-	(225,000)	(250,000)	(25,000)	11.1%
100-34-16000	ACCOUNTING FEES	22,025	26,425	23,225	15,526	24,000	25,000	1,000	4.2%
100-34-18000	ACCOUNTING FEES	-	-	-	-	-	-	-	0.0%
100-34-19100	ATTORNEY FEES-OTHER REVENUES	9,637	4,122	5,052	4,435	8,000	5,000	(3,000)	-37.5%
100-34-19300	MUNICIPAL PROSECUTION REV	122,363	110,363	185,696	89,667	140,000	150,000	10,000	7.1%
100-34-21000	SHERIFF FEES	56,373	52,713	47,160	31,513	61,000	50,000	(11,000)	-18.0%
100-34-22000	SPEC PROTECT SRV-CONTRACTS	563,203	568,994	622,509	815,760	678,500	853,000	174,500	25.7%
100-34-22010	ANIMAL CONTROL CONTRACTS	83,520	73,856	79,616	97,440	86,700	92,000	5,300	6.1%
100-34-22101	CACHE COUNTY SCHOOLS CONTRACT	166,600	184,351	201,799	102,827	190,300	190,000	(300)	-0.2%
100-34-22200	LAW ENFORCE SPECIAL EVENT FEES	21,523	19,085	17,813	8,773	25,000	35,000	10,000	40.0%
100-34-23000	INMATE HOUSING - FRANKLIN CNTY	76,062	221,232	248,565	193,596	353,700	315,000	(38,700)	-10.9%
100-34-23005	INMATE HOUSING - SALT LAKE CO.	-	445,302	668,912	168,034	312,100	312,000	(100)	0.0%
100-34-23050	JAIL COMMISSARY REVENUE	71,476	93,829	84,238	59,252	68,000	70,000	2,000	2.9%
100-34-23100	JAIL WORK-RELEASE REIMB	21,624	21,914	54,585	38,853	42,000	47,000	5,000	11.9%
100-34-23115	JAIL - ANKLE MONITORS	-	9,496	6,776	1,197	20,000	20,000	-	0.0%
100-34-23125	JAIL - PAY FOR STAY FEES	47,985	44,938	27,680	13,322	30,000	-	(30,000)	-100.0%
100-34-23150	JAIL FEES -MISCELLANEOUS	6,472	4,532	4,096	2,787	10,000	10,000	-	0.0%
100-34-23200	JAIL PHONE SYSTM COMMISSION	8,033	-	-	1,664	-	7,000	7,000	0.0%
100-34-23300	JAIL FEES CONDITION OF PROBATI	393,705	347,564	237,309	-	393,700	340,000	(53,700)	-13.6%
100-34-23400	JAIL FEES-CONT W/ST CORRECTION	1,223,415	1,045,964	1,100,256	922,888	2,208,300	2,120,700	(87,600)	-4.0%
100-34-23500	MEDICAL/DENTAL ETC REIMBURSEME	9,448	28,398	23,954	10,251	27,000	27,000	-	0.0%
100-34-23525	INMATE MED & CART	3,369	2,557	3,619	4,674	3,500	6,600	3,100	88.6%
100-34-23555	INMATE MEDICAL CO-PAYMENTS	10,979	15,806	21,531	13,785	17,000	17,000	-	0.0%
100-34-23600	JAIL IMMIGRATIONS - SCAAP	69,088	-	144,000	-	72,000	-	(72,000)	-100.0%
100-34-23700	COURT SEC HOUSE CITY INMATES	116,925	108,319	125,661	98,520	100,000	100,000	-	0.0%
100-34-23750	PEER COURT FEES	4,470	950	-	-	-	-	-	0.0%
100-34-23800	INMATE HOUSING - FEDERAL	274,534	37,162	26,417	27,806	150,000	193,000	43,000	28.7%



2020 TENTATIVE BUDGET
GENERAL FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
100-34-23850	INMATE HOUSING - I.C.E.	24,050	1,036,897	681,075	544,751	1,040,300	570,100	(470,200)	-45.2%
100-34-25900	PUBLIC SAFETY TESTING FEES	-	-	-	-	1,000	1,000	-	0.0%
100-34-26000	OTHER PUB SAFETY SUPPORT SERVC	7,269	8,120	9,767	6,370	9,500	9,500	-	0.0%
100-34-26100	BAILIFF & CRT SECURITY- STATE	323,589	271,064	300,137	194,170	317,300	317,300	-	0.0%
100-34-26101	BAILIFF & CRT SECURITY -CITIES	-	10,463	9,711	-	2,000	2,000	-	0.0%
100-34-26200	OTHER PUB SAF- CERT CLASS FEE	-	-	-	-	1,500	1,500	-	0.0%
100-34-27107	FIRES 100% REIMBURSABLE COSTS	33,785	16,678	106,185	10,006	15,000	15,000	-	0.0%
100-34-27108	FIRE INSPECTION FEES	510	690	285	203	500	500	-	0.0%
100-34-75000	FAIRGROUND - RIDING PASS	4,927	4,455	5,695	1,720	5,000	5,000	-	0.0%
100-34-75100	FAIRGROUND - CACHE ARENA	19,249	16,672	15,178	5,825	10,000	26,000	16,000	160.0%
100-34-75200	FAIRGROUND - OUTDOOR ARENA	12,175	7,050	7,040	2,770	5,000	5,000	-	0.0%
100-34-75250	FAIRGROUND - ROPING ARENA	2,700	2,950	850	600	3,000	1,000	(2,000)	-66.7%
100-34-75300	FAIRGROUND - BUILDING RENTAL	8,930	6,455	3,325	43,975	1,000	20,400	19,400	1940.0%
100-34-75400	FAIRGROUND - STALL RENTAL	31,078	36,800	32,997	14,732	28,000	28,000	-	0.0%
100-34-75500	FAIRGROUND - SPECIAL EVENTS	31,271	13,063	27,671	2,775	43,900	-	(43,900)	-100.0%
100-34-75600	FAIRGROUND - CAMPING FEES	11,417	9,874	9,247	8,202	5,000	5,000	-	0.0%
100-34-75700	FAIRGROUND - RV DUMPING FEES	4,661	4,869	95	-	-	-	-	0.0%
100-34-75800	FAIRGROUND - EVENTS CENTER	-	-	37,863	74,772	90,000	87,800	(2,200)	-2.4%
100-34-80000	LIBRARY FEES	964	988	1,374	1,442	1,200	1,200	-	0.0%
100-34-94000	OTHER CURRENT SERVICES-EXTENS	4,234	4,182	1,855	(2,274)	2,000	2,000	-	0.0%
Total Charges for Services		4,198,495	5,166,967	5,459,051	4,195,352	6,855,000	6,361,600	(493,400)	-7.2%
Fines and Forfeitures									
100-35-10000	MISC COURT FINES	2,353	22,632	22,771	19,626	25,000	23,000	(2,000)	-8.0%
100-35-14000	COURT FINES - STATE	105,473	91,215	73,067	49,601	95,000	70,000	(25,000)	-26.3%
100-35-21000	BAIL FORFEITURES	4,263	1,525	1,747	-	1,600	-	(1,600)	-100.0%
Total Fines and Forfeitures		112,089	115,372	97,585	69,227	121,600	93,000	(28,600)	-23.5%
Miscellaneous Revenue									
100-36-10000	INTEREST	160,588	309,088	510,786	486,668	310,000	400,000	90,000	29.0%
100-36-10850	INTEREST - ZIONS WEALTH ADV	77,578	83,064	102,595	83,418	80,000	90,000	10,000	12.5%
100-36-10855	INVESTMENT GAIN/(LOSS) - ZWA	(31,986)	(20,695)	(11,689)	48,657	-	-	-	0.0%
100-36-20000	RENTS & CONCESSIONS	175,287	150,389	151,723	71,297	160,000	152,000	(8,000)	-5.0%
100-36-50000	SALE OF ASSETS	7,612	22,202	1,234,819	28,027	5,000	10,000	5,000	100.0%
100-36-51000	SALE OF CAPITAL ASSETS	156,165	256,308	191,694	220,635	162,000	162,000	-	0.0%
100-36-70000	COUNTY FAIR FEES	131,571	133,436	131,309	84,540	130,000	130,000	-	0.0%
100-36-70500	DONATIONS TO COUNTY FAIR	175	75	-	-	-	-	-	0.0%
100-36-72000	DONATIONS TO COUNTY RODEO	39,903	52,703	52,784	56,666	50,000	50,000	-	0.0%
100-36-73000	RODEO TICKET SALES	118,307	134,666	128,923	140,732	140,000	140,000	-	0.0%
100-36-73100	RODEO FEES	675	675	675	4,645	500	500	-	0.0%
100-36-76000	DEMOLITION DERBY PROCEEDS	40,945	19,715	-	-	-	-	-	0.0%
100-36-90000	SUNDRY REVENUE	151,782	79,668	158,326	36,368	80,000	80,000	-	0.0%
100-36-95000	LEASE PROCEEDS	816,170	529,818	489,415	-	450,000	687,500	237,500	52.8%
Total Miscellaneous Revenue		1,844,772	1,751,112	3,141,360	1,261,653	1,567,500	1,902,000	334,500	21.3%
Contributions and Transfers									
100-38-10200	TRANSFER IN - MUNI SERV FUND	-	-	15,500	-	-	-	-	0.0%
100-38-10220	TRANSFER IN - CDRA FUND	-	-	-	-	11,600	-	(11,600)	-100.0%
100-38-10260	TRANSFER IN - RESTAURANT TAX	168,500	15,000	71,900	-	263,700	-	(263,700)	-100.0%
100-38-10265	TRANSFER IN - RAPZ TAX	-	-	102,808	-	103,400	-	(103,400)	-100.0%
100-38-10720	TRANSFER IN - RSSD	-	-	1,000	1,000	1,000	-	(1,000)	-100.0%
100-38-10795	TRANSFER IN - CCCF	-	-	-	8,500	8,500	-	(8,500)	-100.0%
100-38-46500	TRANSFER FROM RAPZ TAX	20,809	21,728	-	-	-	27,500	27,500	0.0%
100-38-70000	CONTRIB/DONATION - LIBRARY	264	-	-	-	-	-	-	0.0%
100-38-75000	TRANSFERS FROM OTHER FUNDS	10,044	10,495	10,826	-	-	-	-	0.0%
100-38-76610	TRANSFER IN - COMM. FDTN.	-	-	2,713	-	-	-	-	0.0%
100-38-78000	CONTRIBUTION - SEARCH & RESCUE	2,581	2,074	2,250	-	2,500	2,500	-	0.0%
100-38-78100	CONTRIBUTION - MOUNTED POSSE	26,287	21,871	19,499	38,649	20,000	-	(20,000)	-100.0%
100-38-90000	APPROPRIATED FUND BALANCE	-	-	-	-	1,204,800	-	(1,204,800)	-100.0%
100-38-90500	APP FUND BAL - PO CARRY OVER	-	-	-	-	205,500	-	(205,500)	-100.0%
100-38-92000	APPROP. FUND BALANCE - SAR	-	-	-	-	-	-	-	0.0%
100-38-92500	APPROP. FUND BALANCE - MP	-	-	-	-	-	-	-	0.0%
Total Contributions and Transfers		228,485	71,168	226,496	48,149	1,821,000	30,000	(1,791,000)	-98.4%
TOTAL REVENUES		\$ 24,891,196	\$ 26,492,363	\$ 29,339,834	\$ 10,876,970	\$ 31,825,100	\$ 31,610,400	\$ (214,700)	-0.7%
EXPENDITURES									
Council									
100-4112-110	FULL TIME EMPLOYEES	102,404	103,187	105,015	74,317	105,800	105,000	(800)	-0.8%
100-4112-130	EMPLOYEE BENEFITS	13,602	14,422	14,717	21,581	14,600	14,700	100	0.7%
100-4112-230	TRAVEL	10,793	12,534	8,727	4,365	12,500	13,000	500	4.0%
100-4112-240	OFFICE EXPENSE & SUPPLIES	2,009	1,842	2,069	1,087	1,800	1,800	-	0.0%



2020 TENTATIVE BUDGET
GENERAL FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
100-4112-250	EQUIPMENT SUPPLIES & MAINT	1,259	1,457	1,373	1,758	1,900	6,300	4,400	231.6%
100-4112-280	COMMUNICATIONS	109	110	259	161	200	300	100	50.0%
100-4112-310	PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	0.0%
100-4112-620	MISC SERVICES	-	-	-	-	-	-	-	0.0%
100-4112-740	CAPITALIZED EQUIPMENT	-	-	31,522	1,698	2,000	-	(2,000)	-100.0%
100-4112-999	A&C ALLOC - COUNCIL 10%	(13,018)	(13,355)	(16,368)	(10,017)	(13,700)	(14,200)	(500)	3.6%
Total Council		117,158	120,197	147,314	94,950	125,100	126,900	1,800	1.4%
Water Management									
100-4115-110	FULL TIME EMPLOYEES	120,616	57,782	-	-	-	-	-	0.0%
100-4115-115	OVERTIME	-	-	-	-	-	-	-	0.0%
100-4115-120	PART TIME EMPLOYEES	-	-	-	-	-	-	-	0.0%
100-4115-130	EMPLOYEE BENEFITS	29,798	15,586	-	-	-	-	-	0.0%
100-4115-210	SUBSCRIPTIONS & MEMBERSHIPS	900	750	-	-	-	-	-	0.0%
100-4115-220	PUBLIC NOTICES	4,275	78	-	-	-	-	-	0.0%
100-4115-230	TRAVEL	2,861	1,530	-	-	-	-	-	0.0%
100-4115-240	OFFICE EXPENSE & SUPPLIES	543	404	-	-	-	-	-	0.0%
100-4115-251	NON CAPITALIZED EQUIPMENT	-	-	-	-	-	-	-	0.0%
100-4115-280	COMMUNICATIONS	831	300	-	-	-	-	-	0.0%
100-4115-310	PROFESSIONAL & TECHNICAL	211,252	12,096	-	-	-	-	-	0.0%
100-4115-480	SPECIAL GRANT EXPENSE	-	-	-	-	-	-	-	0.0%
100-4115-481	WATER BROKERNG; AQUA STOR/RCVY	-	-	-	-	-	-	-	0.0%
100-4115-490	PUBLIC OUTREACH	15,127	322	-	-	-	-	-	0.0%
100-4115-620	MISC SERVICES	-	-	-	-	-	-	-	0.0%
100-4115-621	CACHE WATER DISTRICT	-	161,151	250,000	275,000	300,000	275,000	(25,000)	-8.3%
Total Water Management		386,203	249,999	250,000	275,000	300,000	275,000	(25,000)	-8.3%
Public Defender									
100-4126-200	INDIGENT CAPITAL DEFENSE FUND	49,822	51,080	52,468	54,672	53,700	55,200	1,500	2.8%
100-4126-310	PROFESSIONAL & TECHNICAL	532,848	465,766	447,160	298,485	475,000	475,000	-	0.0%
100-4126-620	MISC SERVICES - TRANSCRIPTS	-	7,970	-	-	-	-	-	0.0%
Total Public Defender		582,670	524,816	499,628	353,157	528,700	530,200	1,500	0.3%
Executive									
100-4131-110	FULL TIME EMPLOYEES	119,274	118,942	123,227	95,725	130,200	130,300	100	0.1%
100-4131-130	EMPLOYEE BENEFITS	48,900	51,920	53,525	43,389	52,500	53,700	1,200	2.3%
100-4131-210	SUBSCRIPTIONS & MEMBERSHIPS	659	1,419	857	869	800	800	-	0.0%
100-4131-230	TRAVEL	3,767	4,210	5,258	2,404	4,200	7,000	2,800	66.7%
100-4131-240	OFFICE SUPPLIES & EXPENSE	851	1,057	920	687	1,000	1,000	-	0.0%
100-4131-250	EQUIPMENT SUPPLIES & MAINT	1,315	1,171	1,421	2,098	1,800	1,800	-	0.0%
100-4131-251	NON CAPITALIZED EQUIPMENT	744	360	-	-	800	800	-	0.0%
100-4131-280	COMMUNICATIONS	774	1,040	1,347	1,142	1,600	1,600	-	0.0%
100-4131-310	PROFESSIONAL & TECHNICAL	63	500	-	-	2,500	-	(2,500)	-100.0%
100-4131-330	EDUCATION & TRAINING	-	30	98	28	500	500	-	0.0%
100-4131-620	MISC SERVICES	1,085	495	1,490	1,010	1,500	1,500	-	0.0%
100-4131-740	CAPITALIZED EQUIPMENT	33,199	34,404	34,609	36,170	36,000	36,000	-	0.0%
100-4131-999	A&C ALLOC - EXECUTIVE 15%	(31,595)	(32,332)	(33,413)	(26,260)	(35,100)	(35,300)	(200)	0.6%
Total Executive		179,036	183,216	189,339	157,262	198,300	199,700	1,400	0.7%
Finance									
100-4132-110	FULL TIME EMPLOYEES	263,524	269,140	285,964	209,469	324,600	379,700	55,100	17.0%
100-4132-115	OVERTIME	2,542	3,117	1,516	4,150	4,500	4,700	200	4.4%
100-4132-120	PART TIME EMPLOYEES	-	561	-	3,075	3,100	-	(3,100)	-100.0%
100-4132-130	PAYROLL TAXES AND BENEFITS	150,660	172,899	176,935	123,476	182,400	215,500	33,100	18.1%
100-4132-210	SUBSCRIPTIONS & MEMBERSHIPS	1,631	1,137	1,407	1,291	2,000	2,400	400	20.0%
100-4132-230	TRAVEL	4,612	2,347	1,611	3,833	5,800	8,300	2,500	43.1%
100-4132-240	OFFICE EXPENSE	7,357	6,408	9,387	5,555	9,800	19,800	10,000	102.0%
100-4132-250	EQUIPMENT SUPPLIES & MAINT	7,554	8,627	8,884	4,894	10,600	-	(10,600)	-100.0%
100-4132-251	NONCAPITALIZED EQUIPMENT	-	-	1,899	1,994	2,800	500	(2,300)	-82.1%
100-4132-280	COMMUNICATIONS	1,539	1,796	1,557	1,040	2,000	2,800	800	40.0%
100-4132-310	PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	0.0%
100-4132-311	SOFTWARE PACKAGES	27,434	27,797	27,797	27,309	28,500	26,700	(1,800)	-6.3%
100-4132-330	EDUCATION & TRAINING	661	1,920	1,072	159	3,000	4,000	1,000	33.3%
100-4132-620	MISC SERVICES	158	-	-	-	-	-	-	0.0%
100-4132-999	A&C ALLOC - FINANCE 10%	(46,904)	(49,575)	(51,803)	(36,383)	(58,000)	(66,500)	(8,500)	14.7%
Total Finance		420,768	446,174	466,226	349,862	521,100	597,900	76,800	14.7%
Administrator									
100-4133-110	FULL TIME EMPLOYEES	-	-	-	-	54,000	163,700	109,700	203.1%
100-4133-115	OVERTIME	-	-	-	-	1,000	3,000	2,000	200.0%
100-4133-130	PAYROLL TAXES AND BENEFITS	-	-	-	-	24,200	81,000	56,800	234.7%
100-4133-210	SUBSCRIPTIONS AND MEMBERSHIPS	-	-	-	-	-	800	800	0.0%
100-4133-230	TRAVEL AND TRAINING	-	-	-	-	-	4,200	4,200	0.0%



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GENERAL FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
100-4133-240	OFFICE EXPENSE	-	-	-	-	300	1,000	700	233.3%
100-4133-250	EQUIPMENT SUPPLIES AND MAINT	-	-	-	-	500	1,800	1,300	260.0%
100-4133-251	NON CAPITAL EQUIPMENT	-	-	-	-	3,000	800	(2,200)	-73.3%
100-4133-280	COMMUNICATIONS	-	-	-	-	500	1,600	1,100	220.0%
100-4133-310	PROFESSIONAL AND TECHNICAL	-	-	-	-	1,000	2,500	1,500	150.0%
100-4133-330	EDUCATION AND TRAINING	-	-	-	-	-	500	500	0.0%
100-4133-610	MISCELLANEOUS SUPPLIES	-	-	-	-	500	500	-	0.0%
100-4133-620	MISCELLANEOUS SERVICES	-	-	-	-	500	1,500	1,000	200.0%
100-4133-740	CAPITAL EQUIPMENT	-	-	-	-	36,000	36,000	-	0.0%
100-4133-999	TAF ALLOC - ADMINISTRATOR 15%	-	-	-	-	(18,300)	(44,900)	(26,600)	145.4%
Total Administrator		-	-	-	-	103,200	254,000	150,800	146.1%
Human Resources									
100-4134-110	FULL TIME EMPLOYEES	94,697	107,300	89,201	97,460	159,000	167,700	8,700	5.5%
100-4134-115	OVERTIME	-	-	43	-	-	-	-	0.0%
100-4134-130	EMPLOYEE BENEFITS	49,513	53,625	49,873	45,782	82,300	89,700	7,400	9.0%
100-4134-210	SUBSCRIPTIONS & MEMBERSHIPS	1,314	251	777	852	1,200	6,900	5,700	475.0%
100-4134-230	TRAVEL	4,118	5,834	1,381	1,150	4,800	5,200	400	8.3%
100-4134-240	OFFICE SUPPLIES & EXPENSE	1,082	787	1,348	1,166	1,000	1,700	700	70.0%
100-4134-250	EQUIPMENT SUPPLIES & MAINT	1,399	1,108	2,518	180	2,300	3,500	1,200	52.2%
100-4134-251	NON CAPITALIZED EQUIPMENT	-	-	-	7,423	12,700	-	(12,700)	-100.0%
100-4134-280	COMMUNICATIONS	886	917	878	529	600	1,900	1,300	216.7%
100-4134-310	PROFESSIONAL & TECHNICAL	-	-	2,000	19,731	31,500	67,400	35,900	114.0%
100-4134-311	SOFTWARE	1,017	1,356	1,502	5,066	6,900	14,400	7,500	108.7%
100-4134-330	EDUCATION AND TRAINING	-	-	-	640	2,400	-	(2,400)	-100.0%
100-4134-481	HUMAN RESOURCE EXPENSES	13,089	1,317	6,420	4,813	9,600	16,100	6,500	67.7%
100-4134-515	SPEC PROGRAM- EMPLOYEE ASSIST	9,638	10,061	9,990	4,992	10,000	10,000	-	0.0%
100-4134-606	EMPLOYEE SAFETY PROGRAM	-	-	-	-	-	21,600	21,600	0.0%
100-4134-620	MISC SERVICES	39,689	34,576	37,911	30,757	66,500	45,000	(21,500)	-32.3%
100-4134-630	LONGEVITY SERVICE AWARD	5,639	4,764	4,138	3,194	5,000	5,000	-	0.0%
100-4134-740	CAPITALIZED EQUIPMENT	-	-	7,750	-	-	-	-	0.0%
100-4134-999	A&C ALLOC - HUMAN RESOURCE 15%	(33,312)	(33,284)	(32,360)	(31,480)	(55,700)	(68,500)	(12,800)	23.0%
Total Human Resources		188,769	188,612	183,370	192,255	340,100	387,600	47,500	14.0%
GIS									
100-4135-110	FULL TIME EMPLOYEES	158,300	168,933	193,796	116,533	165,500	175,200	9,700	5.9%
100-4135-115	OVERTIME	-	-	359	-	500	500	-	0.0%
100-4135-120	PART TIME EMPLOYEES	-	-	-	-	-	-	-	0.0%
100-4135-130	EMPLOYEE BENEFITS	81,661	83,034	91,182	54,591	74,900	79,900	5,000	6.7%
100-4135-230	TRAVEL	4,097	4,990	6,696	5,691	7,500	6,500	(1,000)	-13.3%
100-4135-240	OFFICE EXPENSE	1,054	1,670	396	2,153	3,200	2,200	(1,000)	-31.3%
100-4135-250	EQUIP, SUPPLIES & MAINT	2,552	338	319	701	4,300	3,700	(600)	-14.0%
100-4135-251	NON CAPITALIZED EQUIPMENT	-	170	-	-	-	-	-	0.0%
100-4135-280	COMMUNICATIONS	1,065	1,116	607	185	1,800	1,800	-	0.0%
100-4135-310	PROFESSIONAL & TECHNICAL	(50)	-	-	-	-	-	-	0.0%
100-4135-311	SOFTWARE	18,488	16,796	18,806	18,238	23,000	23,500	500	2.2%
100-4135-720	BUILDING IMPROVEMENTS	11,044	-	-	-	-	-	-	0.0%
100-4135-740	CAPITALIZED EQUIPMENT	-	-	13,842	-	-	10,000	10,000	0.0%
100-4135-999	A&C ALLOC - GIS 60%	(194,748)	(166,228)	(195,601)	(113,354)	(166,700)	(180,800)	(14,100)	8.5%
Total GIS		83,463	110,819	130,402	84,738	114,000	122,500	8,500	7.5%
IT									
100-4136-110	FULL TIME EMPLOYEES	545,910	564,716	604,755	423,567	656,500	689,100	32,600	5.0%
100-4136-115	OVERTIME	2,839	599	231	116	6,500	2,000	(4,500)	-69.2%
100-4136-120	PART TIME EMPLOYEES	-	12,628	-	-	-	-	-	0.0%
100-4136-125	SEASONAL EMPLOYEES	-	-	-	3,249	12,500	12,600	100	0.8%
100-4136-130	EMPLOYEE BENEFITS	242,687	279,553	290,806	188,903	294,800	313,900	19,100	6.5%
100-4136-210	SUBSCRIPTIONS & MEMBERSHIPS	-	-	-	-	-	-	-	0.0%
100-4136-215	SOFTWARE SUBSCRIB & LICENSES	59,574	50,511	70,586	42,829	68,000	96,000	28,000	41.2%
100-4136-230	TRAINING & TRAVEL	22,924	16,476	29,326	12,853	31,200	38,500	7,300	23.4%
100-4136-240	OFFICE SUPPLIES	1,598	1,613	1,673	957	2,200	2,500	300	13.6%
100-4136-250	SUPPLIES & MAINTENANCE	20,708	21,103	20,800	30,661	41,500	44,700	3,200	7.7%
100-4136-251	NON-CAPITALIZED EQUIPMENT	6,605	106,396	118,897	94,075	114,800	125,500	10,700	9.3%
100-4136-280	COMMUNICATIONS	13,392	13,003	15,764	10,424	19,500	19,400	(100)	-0.5%
100-4136-310	PROFESSIONAL & TECHNICAL	200	3,989	6,261	1,146	5,000	12,000	7,000	140.0%
100-4136-311	SOFTWARE PACKAGES	29,971	11,366	13,755	15,536	11,400	18,500	7,100	62.3%
100-4136-620	MISCELLANEOUS SERVICES	1,038	1,285	1,701	301	1,600	1,700	100	6.3%
100-4136-740	CAPITALIZED EQUIPMENT	202,356	93,826	38,000	87,861	116,600	21,000	(95,600)	-82.0%
100-4136-999	A&C ALLOCATION - 30%	(344,940)	(353,119)	(363,766)	(257,984)	(413,700)	(419,300)	(5,600)	1.4%
Total IT		804,862	823,945	848,789	654,494	968,400	978,100	9,700	1.0%
Audit									
100-4141-110	FULL TIME EMPLOYEES	43,724	45,049	47,022	54,407	77,000	77,300	300	0.4%



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Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
100-4141-115	OVERTIME	778	1,003	1,084	1,322	1,500	-	(1,500)	-100.0%
100-4141-120	PART TIME EMPLOYEES	2,352	-	-	-	-	4,200	4,200	0.0%
100-4141-125	SEASONAL EMPLOYEES	-	-	5,532	3,300	4,700	-	(4,700)	-100.0%
100-4141-130	EMPLOYEE BENEFITS	29,816	33,972	28,716	29,045	39,600	40,400	800	2.0%
100-4141-210	SUBSCRIPTIONS & MEMBERSHIPS	342	63	75	-	600	1,600	1,000	166.7%
100-4141-230	TRAVEL	1,340	1,913	2,692	1,731	2,600	2,700	100	3.8%
100-4141-240	OFFICE EXPENSE	4,076	3,511	3,554	1,384	4,700	4,700	-	0.0%
100-4141-250	SUPPLIES & MAINT	2,056	3,385	1,579	1,042	4,500	4,500	-	0.0%
100-4141-251	NON-CAPITALIZED EQUIPMENT	771	1,127	176	-	3,500	4,500	1,000	28.6%
100-4141-280	COMMUNICATIONS	786	640	687	205	800	800	-	0.0%
100-4141-310	PROFESSIONAL & TECHNICAL	26,235	29,923	19,992	8,380	33,000	33,000	-	0.0%
100-4141-311	SOFTWARE PACKAGES	-	-	191	45	400	400	-	0.0%
100-4141-520	COLLECTION COSTS	1,112	-	-	450	3,000	3,000	-	0.0%
100-4141-610	MISCELLANEOUS SERVICES	13,428	5,343	-	-	-	-	-	0.0%
100-4141-620	PRINTING/POSTAGE - DATA CENTER	8,203	21,524	21,471	21,700	23,500	23,500	-	0.0%
100-4141-999	A&C ALLOC - AUDITOR 86%	(116,115)	(126,809)	(114,183)	(100,233)	(171,500)	(172,600)	(1,100)	0.6%
Total Audit		18,904	20,644	18,588	22,778	27,900	28,000	100	0.4%
Clerk									
100-4142-110	FULL TIME EMPLOYEES	111,844	112,926	116,073	47,041	66,100	67,100	1,000	1.5%
100-4142-115	OVERTIME	826	-	712	-	500	500	-	0.0%
100-4142-130	EMPLOYEE BENEFITS	47,488	52,498	54,413	22,914	40,500	29,700	(10,800)	-26.7%
100-4142-210	SUBSCRIPTIONS & MEMBERSHIPS	312	176	266	105	400	400	-	0.0%
100-4142-230	TRAVEL	1,904	2,072	2,678	1,438	2,400	2,700	300	12.5%
100-4142-240	OFFICE EXPENSE	5,194	3,950	5,620	632	5,000	5,000	-	0.0%
100-4142-250	EQUIPMENT SUPPLIES & MAINT	2,914	3,007	2,580	1,432	5,500	5,500	-	0.0%
100-4142-251	NON-CAPITALIZED EQUIPMENT	-	-	-	-	-	-	-	0.0%
100-4142-280	COMMUNICATIONS	1,230	1,291	1,184	388	1,600	1,600	-	0.0%
100-4142-480	SPECIAL DEPT SUPPLIES	-	720	608	-	800	800	-	0.0%
100-4142-620	MISC SERVICES	6,235	2,507	2,064	1,795	8,500	8,500	-	0.0%
Total Clerk		177,947	179,147	186,198	75,745	131,300	121,800	(9,500)	-7.2%
Recorder									
100-4144-110	FULL TIME EMPLOYEES	161,421	154,846	160,419	115,620	204,200	212,200	8,000	3.9%
100-4144-120	PART TIME EMPLOYEES	7,173	7,354	7,489	7,323	11,200	15,900	4,700	42.0%
100-4144-130	EMPLOYEE BENEFITS	68,675	72,975	75,938	59,210	104,300	118,900	14,600	14.0%
100-4144-210	SUBSCRIPTIONS	50	50	50	50	100	200	100	100.0%
100-4144-230	TRAVEL	1,739	1,167	1,415	316	2,000	2,000	-	0.0%
100-4144-240	OFFICE EXPENSE	1,452	1,247	1,601	954	2,500	2,500	-	0.0%
100-4144-250	EQUIPMENT SUPPLIES & MAINT	4,130	4,933	3,330	2,440	6,000	6,000	-	0.0%
100-4144-251	NON-CAPITALIZED EQUIPMENT	-	2,812	-	-	-	-	-	0.0%
100-4144-280	COMMUNICATIONS	1,416	1,431	1,422	343	1,500	1,600	100	6.7%
100-4144-310	PROFESSIONAL & TECHNICAL	-	-	-	-	2,000	2,000	-	0.0%
100-4144-311	SOFTWARE PACKAGES	-	175	-	-	500	500	-	0.0%
100-4144-620	MISC SERVICES	-	-	-	-	25,000	25,000	-	0.0%
100-4144-999	A&C ALLOC - RECORDER 50%	(98,422)	(123,495)	(125,832)	(88,002)	(179,700)	(193,400)	(13,700)	7.6%
Total Recorder		147,634	123,495	125,832	98,254	179,600	193,400	13,800	7.7%
Attorney									
100-4145-110	FULL TIME EMPLOYEES	836,454	901,636	1,016,120	742,447	1,044,100	1,083,200	39,100	3.7%
100-4145-113	MUNICIPAL PROSECUTION	12,134	16,178	56,472	11,789	47,300	28,400	(18,900)	-40.0%
100-4145-115	OVERTIME	1,888	651	424	2,031	5,000	5,000	-	0.0%
100-4145-120	PART TIME EMPLOYEES	25,212	16,670	-	1,212	9,200	9,200	-	0.0%
100-4145-130	EMPLOYEE BENEFITS	397,079	477,817	541,915	366,049	509,500	505,300	(4,200)	-0.8%
100-4145-200	LAW LIBRARY- MATERIALS & SUPP	13,013	10,378	14,023	6,178	13,000	13,000	-	0.0%
100-4145-210	SUBSCRIPTIONS & MEMBERSHIP	1,252	579	474	657	6,000	7,500	1,500	25.0%
100-4145-230	TRAVEL	20,875	17,607	19,339	14,877	20,000	22,000	2,000	10.0%
100-4145-240	OFFICE EXPENSE	12,270	9,294	10,527	9,951	8,800	9,800	1,000	11.4%
100-4145-250	EQUIPMENT SUPPLIES & MAINT	10,678	11,646	13,895	7,957	13,000	13,000	-	0.0%
100-4145-251	NON-CAPITALIZED EQUIPMENT	1,794	1,883	894	-	3,500	8,000	4,500	128.6%
100-4145-280	COMMUNICATIONS	11,281	13,144	11,161	8,185	9,600	13,300	3,700	38.5%
100-4145-310	PROFESSIONAL & TECHNICAL	19,172	33,212	18,132	8,609	35,000	60,000	25,000	71.4%
100-4145-311	SOFTWARE PACKAGES	7,793	12,168	10,477	11,433	12,500	13,200	700	5.6%
100-4145-312	EXTRAORDINARY COSTS	11,190	5,094	9,584	5,140	15,000	17,000	2,000	13.3%
100-4145-330	EDUCATION & TRAINING	13,592	11,148	8,083	7,378	16,000	12,500	(3,500)	-21.9%
100-4145-480	SPECIAL DEPT SUPPLIES-DRUG CRT	107	200	448	-	1,000	1,000	-	0.0%
100-4145-482	SPEC DEPT SUPPLIES - TRAFFIC	1,500	1,500	1,950	1,200	1,800	2,000	200	11.1%
100-4145-620	MISC SERVICES	1,660	1,740	11,740	1,340	1,800	1,800	-	0.0%
100-4145-999	A&C ALLOC - ATTORNEY 9%	(125,905)	(138,829)	(157,109)	(103,281)	(159,200)	(164,300)	(5,100)	3.2%
Total Attorney		1,273,039	1,403,716	1,588,549	1,103,152	1,612,900	1,660,900	48,000	3.0%
Victim Advocate - Cache Achieve									
100-4147-110	FULL TIME EMPLOYEES	-	-	300	10,833	200	-	(200)	-100.0%



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Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
100-4147-120	PART TIME EMPLOYEES	-	-	2,926	34,244	39,100	-	(39,100)	-100.0%
100-4147-125	SEASONAL EMPLOYEES	-	-	1,694	2,261	31,700	-	(31,700)	-100.0%
100-4147-130	PAYROLL BENEFITS AND TAXES	-	-	474	6,104	6,400	-	(6,400)	-100.0%
100-4147-230	TRAVEL	-	-	334	-	500	-	(500)	-100.0%
100-4147-250	EQUIPMENT SUPPLIES & MAINT	-	-	3,678	-	-	-	-	0.0%
100-4147-251	NON-CAPITALIZED EQUIPMENT	-	-	-	-	1,600	-	(1,600)	-100.0%
Total Victim Advocate - Cache Achieve		-	-	9,406	53,442	79,500	-	(79,500)	-100.0%
Victim Advocate - VOCA									
100-4148-110	FULL TIME EMPLOYEES	135,409	151,237	154,448	131,123	218,300	314,000	95,700	43.8%
100-4148-115	OVERTIME	87	-	68	1,032	-	-	-	0.0%
100-4148-120	PART TIME EMPLOYEES	8,323	8,332	9,914	5,907	34,500	22,100	(12,400)	-35.9%
100-4148-130	EMPLOYEE BENEFITS	60,099	94,797	93,087	87,726	120,800	135,100	14,300	11.8%
100-4148-210	SUBSCRIPTIONS & MEMB	-	-	-	-	-	-	-	0.0%
100-4148-230	TRAVEL	4,286	4,663	4,629	19,062	14,100	6,900	(7,200)	-51.1%
100-4148-235	TRAVEL - SAS	-	-	-	10	1,800	2,900	1,100	61.1%
100-4148-240	OFFICE EXPENSE & SUPPLIES	2,845	987	4,386	6,027	9,300	-	(9,300)	-100.0%
100-4148-245	OFFICE SUPPLIES - SAS	-	-	-	18	1,200	-	(1,200)	-100.0%
100-4148-250	EQUIP SUPPLIES & MAINT	-	-	5	16,670	32,000	-	(32,000)	-100.0%
100-4148-251	NON-CAPITALIZED EQUIPMENT	-	-	-	-	-	1,100	1,100	0.0%
100-4148-255	EQUIP SUPPLIES/MAINT - SAS	-	-	-	-	2,000	1,700	(300)	-15.0%
100-4148-280	COMMUNICATIONS	3,013	3,361	4,895	3,924	3,600	3,000	(600)	-16.7%
100-4148-285	COMMUNICATIONS - SAS	-	-	-	-	-	600	600	0.0%
100-4148-310	PROFESSIONAL & TECHNICAL	-	-	-	-	-	6,000	6,000	0.0%
100-4148-315	SOFTWARE - SAS	-	-	-	-	-	-	-	0.0%
100-4148-330	EDUCATION & TRAINING	2,105	-	-	-	-	17,600	17,600	0.0%
100-4148-335	EDUCATION & TRAINING - SAS	-	-	-	-	-	5,700	5,700	0.0%
100-4148-450	SPEC DEPT-EMERG ASSISTANCE	162	2,059	3,476	11,227	4,800	10,000	5,200	108.3%
100-4148-480	SPEC SUPPLIES - ONE TIME GRANT	-	-	130	-	-	-	-	0.0%
100-4148-481	'MY TOWN' GRANT EXPENSES- VOCA	633	-	-	-	-	-	-	0.0%
100-4148-482	BRIAN'S BAGS	-	-	-	410	-	-	-	0.0%
100-4148-485	UNIFORMS - SAS	-	-	-	112	-	1,000	1,000	0.0%
100-4148-620	MISC SERVICES	-	1,250	-	-	-	-	-	0.0%
Total Victim Advocate - VOCA		216,962	266,686	275,038	283,248	442,400	527,700	85,300	19.3%
Victim Advocate - VAWA									
100-4149-110	FULL TIME EMPLOYEES	121,779	122,848	129,488	111,427	124,700	124,700	-	0.0%
100-4149-115	OVERTIME	-	-	63	2,875	-	-	-	0.0%
100-4149-120	PART TIME EMPLOYEES	10,196	-	15,544	6,065	-	-	-	0.0%
100-4149-130	EMPLOYEE BENEFITS	48,954	54,679	59,134	47,840	61,800	60,500	(1,300)	-2.1%
100-4149-230	TRAVEL	5,520	2,221	4,825	6,941	1,500	500	(1,000)	-66.7%
100-4149-235	TRAVEL - INVESTIGATOR	-	-	-	551	3,100	500	(2,600)	-83.9%
100-4149-240	OFFICE EXPENSE	940	25	2,243	232	200	200	-	0.0%
100-4149-245	OFFICE EXPENSE - INVESTIGATOR	-	-	-	-	200	200	-	0.0%
100-4149-250	EQUIP SUPPLIES & MAINT	-	-	-	1,149	-	-	-	0.0%
100-4149-251	NON-CAPITALIZED EQUIPMENT	-	-	-	-	900	900	-	0.0%
100-4149-280	COMMUNICATIONS	448	206	225	310	600	600	-	0.0%
100-4149-285	COMMUNICATIONS - INVESTIGATOR	-	-	-	150	1,000	1,000	-	0.0%
100-4149-330	EDUCATION & TRAINING	-	-	-	-	4,500	4,800	300	6.7%
100-4149-620	MISC SERVICES	435	-	-	-	-	-	-	0.0%
Total Victim Advocate - VAWA		188,272	179,979	211,522	177,540	198,500	193,900	(4,600)	-2.3%
Non Departmental									
100-4150-230	NACO TRAVEL - A&C 10%	-	3,537	3,190	-	-	5,000	5,000	0.0%
100-4150-510	INSURANCE - A&C 10%	169,415	181,965	198,371	180,199	207,500	207,500	-	0.0%
100-4150-541	BRAG (NO ADMIN COSTS) NOT A&C	60,080	60,080	60,080	64,600	69,600	69,600	-	0.0%
100-4150-550	UAC MEMBERSHIPS - A&C 10%	28,662	25,836	25,619	31,193	31,200	31,200	-	0.0%
100-4150-552	NACO MEMBERSHIPS - A&C 10%	2,064	2,064	2,064	-	2,100	2,100	-	0.0%
100-4150-560	AUDIT - A&C 10%	41,102	36,746	38,224	42,179	40,000	40,000	-	0.0%
100-4150-580	UNEMPLOYMENT COMP - A&C 10%	362	387	3,204	10,220	3,500	3,500	-	0.0%
100-4150-999	A&C ALLOC - NON-DEPARTMNTL 10%	(24,160)	(25,047)	(27,067)	(26,201)	(28,000)	(29,000)	(1,000)	3.6%
Total Non Departmental		277,525	285,568	303,685	302,190	325,900	329,900	4,000	1.2%
Central Mail									
100-4151-250	EQUIPMENT SUPPLIES & MAINT	6,405	6,885	5,639	3,933	6,500	6,800	300	4.6%
100-4151-280	COMMUNICATIONS	3,459	2,711	3,528	2,979	3,500	3,500	-	0.0%
100-4151-999	A&C ALLOC - MAIL & COPY 31%	(3,058)	(2,975)	(2,842)	(1,824)	(3,100)	(3,200)	(100)	3.2%
Total Central Mail		6,806	6,621	6,325	5,088	6,900	7,100	200	2.9%
Buildings and Grounds									
100-4160-110	FULL TIME EMPLOYEES	44,436	44,368	66,958	46,740	65,500	85,200	19,700	30.1%
100-4160-115	OVERTIME	-	38	33	-	-	-	-	0.0%
100-4160-120	PART TIME EMPLOYEES	47,599	43,973	45,488	39,568	62,100	52,900	(9,200)	-14.8%



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Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
100-4160-125	SEASONAL EMPLOYEES	-	1,692	20	-	-	-	-	0.0%
100-4160-130	EMPLOYEE BENEFITS	21,840	22,747	29,077	24,231	28,500	54,500	26,000	91.2%
100-4160-251	NON-CAPITALIZED EQUIPMENT	2,461	4,557	2,694	5,273	10,000	10,000	-	0.0%
100-4160-260	BUILDING & GROUNDS	33,907	42,442	46,429	27,198	49,600	49,600	-	0.0%
100-4160-270	UTILITIES	76,044	72,704	74,910	48,719	78,000	78,000	-	0.0%
100-4160-280	COMMUNICATIONS	4,536	3,729	3,702	1,863	5,500	17,200	11,700	212.7%
100-4160-330	EDUCATION & TRAINING	-	-	-	90	1,500	1,500	-	0.0%
100-4160-620	MISC SERVICES	110	1,968	1,173	-	5,000	5,000	-	0.0%
100-4160-720	BUILDINGS	5,142	12,746	18,994	6,253	107,900	100,000	(7,900)	-7.3%
100-4160-730	IMPROVEMENTS	3,325	-	-	-	-	-	-	0.0%
100-4160-740	CAPITALIZED EQUIPMENT	-	8,155	138,874	34,518	43,900	16,000	(27,900)	-63.6%
100-4160-741	CAPITALIZED EQUIP - COURTHOUSE	-	9,585	16,600	1,700	5,100	-	(5,100)	-100.0%
100-4160-999	A&C ALLOC - BLDG & GROUNDS 31%	(74,214)	(83,298)	(137,935)	(69,548)	(130,700)	(141,800)	(11,100)	8.5%
Total Buildings and Grounds		165,186	185,406	307,017	166,605	331,900	328,100	(3,800)	-1.1%
Elections									
100-4170-110	FULL TIME EMPLOYEES	67,953	72,493	54,973	57,331	82,700	80,200	(2,500)	-3.0%
100-4170-115	OVERTIME	5,086	281	3,572	147	5,000	5,000	-	0.0%
100-4170-120	PART TIME EMPLOYEES	75,681	17,997	80,717	34,578	50,000	47,400	(2,600)	-5.2%
100-4170-125	SEASONAL EMPLOYEES	-	-	2,400	-	5,000	4,900	(100)	-2.0%
100-4170-130	EMPLOYEE BENEFITS	37,848	27,193	29,284	26,640	38,400	37,900	(500)	-1.3%
100-4170-200	MATERIAL SUPPLIES & SERVICES	149,136	4,319	236,682	24,503	30,000	30,000	-	0.0%
100-4170-210	SUBSCRIPTIONS & MEMBERSHIPS	200	361	361	200	500	500	-	0.0%
100-4170-230	TRAVEL	1,489	2,454	2,806	315	4,000	4,000	-	0.0%
100-4170-240	OFFICE SUPPLIES	269	-	418	-	700	700	-	0.0%
100-4170-280	COMMUNICATIONS	544	550	747	231	1,200	900	(300)	-25.0%
100-4170-481	ELECTION-SPECIAL GRANT EXPENSE	7,349	-	-	-	-	-	-	0.0%
100-4170-620	MISC SERVICES	11,910	11,122	16,582	5,807	20,200	20,200	-	0.0%
100-4170-740	CAPITALIZED EQUIPMENT	-	-	221,100	10,476	33,300	-	(33,300)	-100.0%
Total Elections		357,465	136,770	649,642	160,228	271,000	231,700	(39,300)	-14.5%
Public Notices									
100-4191-200	MATERIAL SUPPLIES & SERVICES	10,594	6,228	2,607	551	6,000	7,000	1,000	16.7%
100-4191-999	A&C ALLOC - ADV & PROMO 55%	(5,827)	(3,426)	(1,434)	(126)	(3,300)	(3,900)	(600)	18.2%
Total Public Notices		4,767	2,802	1,173	425	2,700	3,100	400	14.8%
Economic Development									
100-4193-210	SUBSCRIPTIONS & MEMBERSHIPS	11,000	-	-	-	11,000	11,000	-	0.0%
100-4193-620	MISC SERVICES	26,250	59,750	46,000	59,270	57,000	40,000	(17,000)	-29.8%
Total Economic Development		37,250	59,750	46,000	59,270	68,000	51,000	(17,000)	-25.0%
Sheriff - Criminal									
100-4210-110	FULL TIME EMPLOYEES	2,024,758	2,112,398	1,801,980	1,383,344	1,882,000	1,979,600	97,600	5.2%
100-4210-115	OVERTIME	171,720	197,259	177,819	126,145	166,500	174,500	8,000	4.8%
100-4210-120	PART TIME EMPLOYEES	13,438	5,404	5,620	3,769	6,800	2,500	(4,300)	-63.2%
100-4210-130	EMPLOYEE BENEFITS	1,441,361	1,568,475	1,276,606	926,853	1,311,200	1,335,000	23,800	1.8%
100-4210-140	UNIFORM ALLOWANCE	59,215	-	-	405	-	-	-	0.0%
100-4210-142	OTHER PAY	-	-	1,025	6,012	8,000	15,000	7,000	87.5%
100-4210-200	ANIMAL CONT MAT, SUPP & SERV	-	-	-	-	-	-	-	0.0%
100-4210-210	SUBSCRIPTIONS & MEMBERSHIPS	1,663	375	530	465	1,000	1,200	200	20.0%
100-4210-230	TRAVEL	21,690	26,469	35,067	18,059	33,000	37,000	4,000	12.1%
100-4210-240	OFFICE EXPENSE	9,336	9,518	7,597	5,533	7,000	8,000	1,000	14.3%
100-4210-250	EQUIPMENT SUPPLIES & MAINT	81,496	67,620	55,021	51,291	57,000	70,000	13,000	22.8%
100-4210-251	NON-CAPITALIZED EQUIPMENT	35,689	31,027	39,862	26,851	38,300	55,900	17,600	46.0%
100-4210-280	COMMUNICATIONS	695	-	-	-	-	-	-	0.0%
100-4210-290	FUEL	93,393	102,260	125,779	72,925	130,000	130,000	-	0.0%
100-4210-310	PROFESSIONAL & TECHNICAL	2,696	1,940	2,929	298	5,000	5,000	-	0.0%
100-4210-311	SOFTWARE PACKAGES	1,500	429	20	-	3,000	-	(3,000)	-100.0%
100-4210-330	EDUCATION & TRAINING	25,602	23,000	21,698	15,389	30,000	39,000	9,000	30.0%
100-4210-480	SPECIAL DEPT SUPPLIES	30,616	29,619	27,372	23,958	36,000	33,600	(2,400)	-6.7%
100-4210-481	SPEC SUPPS-SUBSTANCE ABUSE ED	8,542	14,192	13,653	6,046	6,700	7,500	800	11.9%
100-4210-485	PEER COURT EXPENSE	1,931	-	-	-	-	-	-	0.0%
100-4210-486	UNIFORMS AND SUPPLIES	-	56,906	46,007	37,548	60,500	90,300	29,800	49.3%
100-4210-720	BUILDINGS - SHERIFF COMPLEX	90,725	-	-	-	-	-	-	0.0%
100-4210-740	CAPITALIZED EQUIPMENT	806,344	739,640	545,266	3,904	450,000	970,500	520,500	115.7%
100-4210-999	MUNICIPAL SERV ALLOCATION 10%	(492,241)	(498,653)	(418,385)	-	-	-	-	0.0%
Total Sheriff - Criminal		4,430,169	4,487,878	3,765,466	2,708,795	4,232,000	4,954,600	722,600	17.1%
Sheriff - Support Services									
100-4211-110	FULL TIME EMPLOYEES	971,226	1,083,505	1,440,342	860,276	1,192,300	1,145,000	(47,300)	-4.0%
100-4211-115	OVERTIME	13,570	34,636	69,389	27,543	35,000	50,000	15,000	42.9%
100-4211-120	PART TIME EMPLOYEES	96,129	86,480	79,223	28,534	69,300	111,200	41,900	60.5%
100-4211-130	EMPLOYEE BENEFITS	586,173	693,441	929,317	566,557	800,700	768,200	(32,500)	-4.1%



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Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
100-4211-140	UNIFORM ALLOWANCE	14,285	-	-	-	-	-	-	0.0%
100-4211-142	OTHER PAY	-	-	6,125	8,490	-	10,000	10,000	0.0%
100-4211-210	SUBSCRIPTIONS	13,765	23,574	20,005	16,869	30,200	29,000	(1,200)	-4.0%
100-4211-230	TRAVEL	3,250	11,247	9,315	7,469	16,000	16,000	-	0.0%
100-4211-240	OFFICE EXPENSE	12,096	14,216	16,402	9,560	14,000	22,200	8,200	58.6%
100-4211-250	EQUIPMENT SUPPLIES & MAINT	19,675	15,278	19,950	8,471	23,000	23,000	-	0.0%
100-4211-251	NON-CAPITALIZED EQUIPMENT	9,694	12,337	9,800	7,245	12,500	47,300	34,800	278.4%
100-4211-280	COMMUNICATIONS	97,998	123,014	116,760	72,515	120,000	114,500	(5,500)	-4.6%
100-4211-290	GASOLINE	14,162	19,086	25,082	15,631	22,000	28,000	6,000	27.3%
100-4211-311	SOFTWARE PACKAGES	40,195	47,833	49,589	-	-	1,000	1,000	0.0%
100-4211-330	EDUCATION & TRAINING	11,548	9,111	13,867	5,591	27,000	27,000	-	0.0%
100-4211-480	SPECIAL DEPT SUPPLIES	59,817	73,916	60,712	41,903	74,000	77,000	3,000	4.1%
100-4211-486	UNIFORMS AND SUPPLIES	-	21,358	22,408	11,094	18,000	22,000	4,000	22.2%
100-4211-730	IMPROVEMENTS	-	126,680	-	-	-	-	-	0.0%
100-4211-740	CAPITALIZED EQUIPMENT	-	65,531	-	-	-	27,000	27,000	0.0%
Total Sheriff - Support Services		1,963,583	2,461,243	2,888,286	1,687,748	2,454,000	2,518,400	64,400	2.6%
Sheriff - Administration									
100-4215-110	FULL TIME EMPLOYEES	-	-	-	265,019	428,900	475,200	46,300	10.8%
100-4215-115	OVERTIME	-	-	-	2,720	-	5,000	5,000	0.0%
100-4215-120	PART TIME EMPLOYEES	-	-	-	20,100	29,000	60,100	31,100	107.2%
100-4215-130	EMPLOYEE BENEFITS	-	-	-	151,260	232,300	315,100	82,800	35.6%
100-4215-210	SUBSCRIPTIONS AND MEMBERSHIPS	-	-	-	1,535	1,600	5,600	4,000	250.0%
100-4215-230	TRAVEL	-	-	-	5,651	5,000	7,000	2,000	40.0%
100-4215-240	OFFICE SUPPLIES	-	-	-	7,320	8,200	12,300	4,100	50.0%
100-4215-250	EQUIPMENT SUPPLIES & SERVICES	-	-	-	10,855	11,200	12,000	800	7.1%
100-4215-251	NON-CAPITALIZED EQUIPMENT	-	-	-	7,113	6,500	11,000	4,500	69.2%
100-4215-260	BUILDINGS AND GROUNDS	-	-	-	95,203	95,000	123,300	28,300	29.8%
100-4215-270	UTILITIES	-	-	-	161,460	250,000	264,000	14,000	5.6%
100-4215-280	COMMUNICATIONS	-	-	-	-	-	-	-	0.0%
100-4215-290	GASOLINE	-	-	-	4,384	8,000	8,000	-	0.0%
100-4215-311	SOFTWARE PACKAGES	-	-	-	127,856	128,000	182,800	54,800	42.8%
100-4215-330	EDUCATION AND TRAINING	-	-	-	2,992	5,000	7,000	2,000	40.0%
100-4215-480	SPECIAL DEPARTMENT SUPPLIES	-	-	-	15,388	10,100	25,000	14,900	147.5%
100-4215-486	UNIFORMS AND SUPPLIES	-	-	-	1,870	10,300	6,500	(3,800)	-36.9%
100-4215-720	BUILDING	-	-	-	152,715	335,000	45,000	(290,000)	-86.6%
100-4215-730	IMPROVEMENTS	-	-	-	-	-	25,000	25,000	0.0%
100-4215-740	CAPITALIZED EQUIPMENT	-	-	-	4,000	50,000	70,000	20,000	40.0%
Total Sheriff - Administration		-	-	-	1,037,441	1,614,100	1,659,900	45,800	2.8%
Sheriff - Search and Rescue									
100-4216-140	UNIFORM ALLOWANCE	1,239	-	-	-	-	-	-	0.0%
100-4216-210	SUBSCRIPTIONS & MEMBERSHIPS	545	2,605	2,448	2,530	2,400	2,700	300	12.5%
100-4216-230	TRAVEL	3,186	4,997	6,850	3,109	6,000	6,000	-	0.0%
100-4216-240	OFFICE SUPPLIES	182	399	102	15	400	400	-	0.0%
100-4216-250	EQUIPMENT SUPPLIES & MAINT	12,099	14,353	14,187	3,753	13,600	13,600	-	0.0%
100-4216-251	NON-CAPITALIZED EQUIPMENT	16,164	12,173	32,499	9,355	28,300	20,000	(8,300)	-29.3%
100-4216-330	EDUCATION & TRAINING	10,911	5,488	8,984	8,805	11,000	11,000	-	0.0%
100-4216-480	SPECIAL DEPT SUPPLIES	1,050	3,054	4,035	566	4,500	4,500	-	0.0%
100-4216-481	PHILANTHROPIC ACTIVITIES	250	626	510	-	-	1,000	1,000	0.0%
100-4216-486	UNIFORMS AND SUPPLIES	-	4,084	3,085	278	3,500	3,500	-	0.0%
100-4216-610	MISCELLANEOUS EXPENSES	2,577	-	-	-	-	-	-	0.0%
100-4216-740	CAPITALIZED EQUIPMENT	-	35,085	19,800	-	15,000	20,000	5,000	33.3%
Total Sheriff - Search and Rescue		48,203	82,864	92,500	28,411	84,700	82,700	(2,000)	-2.4%
Sheriff - Mounted Posse									
100-4217-210	SUBSCRIPTIONS & MEMBERSHIPS	550	-	540	-	800	-	(800)	-100.0%
100-4217-230	TRAVEL	120	1,425	1,528	-	500	-	(500)	-100.0%
100-4217-240	OFFICE SUPPLIES	-	41	-	80	100	-	(100)	-100.0%
100-4217-250	EQUIPMENT SUPPLIES & MAINT	2,052	1,298	2,024	666	2,500	-	(2,500)	-100.0%
100-4217-251	NON-CAPITALIZED EQUIPMENT	-	833	1,779	622	2,000	-	(2,000)	-100.0%
100-4217-330	EDUCATION & TRAINING	380	1,575	900	-	2,000	-	(2,000)	-100.0%
100-4217-481	PHILANTHROPIC ACTIVITIES	7,771	4,233	4,425	143	4,500	-	(4,500)	-100.0%
100-4217-486	UNIFORMS AND SUPPLIES	-	3,455	2,412	697	2,000	-	(2,000)	-100.0%
100-4217-610	MISC SUPPLIES	2,070	2,202	701	300	700	-	(700)	-100.0%
100-4217-611	MISC SUPPLIES - POSSE BURGER	13,930	9,617	10,712	11,652	10,000	-	(10,000)	-100.0%
Total Sheriff - Mounted Posse		26,873	24,679	25,021	14,160	25,100	-	(25,100)	-100.0%
Sheriff - Corrections									
100-4230-110	FULL TIME EMPLOYEES	3,475,787	3,305,416	3,404,051	2,473,592	3,448,600	3,516,800	68,200	2.0%
100-4230-115	OVERTIME	106,684	98,873	119,235	71,710	120,200	120,000	(200)	-0.2%
100-4230-120	PART TIME EMPLOYEES	27,819	13,429	13,538	14,924	36,500	132,400	95,900	262.7%
100-4230-130	EMPLOYEE BENEFITS	2,211,994	2,163,540	2,292,420	1,618,173	2,257,700	2,238,300	(19,400)	-0.9%



2020 TENTATIVE BUDGET
GENERAL FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
100-4230-140	UNIFORM ALLOWANCE	47,622	(1,519)	-	-	-	-	-	0.0%
100-4230-142	OTHER PAY	-	-	-	8,857	3,000	6,000	3,000	100.0%
100-4230-200	INMATE SUPPLIES	173,497	203,554	196,998	194,786	252,000	229,000	(23,000)	-9.1%
100-4230-210	SUBSCRIPTIONS & MEMBERSHIPS	828	(385)	4,936	4,938	5,500	5,500	-	0.0%
100-4230-230	TRAVEL	16,548	13,347	22,495	20,145	25,000	25,000	-	0.0%
100-4230-231	TRAVEL -EXTRADITION EXPENSES	(347)	(168)	(4)	37	3,500	3,500	-	0.0%
100-4230-240	OFFICE SUPPLIES	14,342	19,029	21,388	18,110	25,000	25,000	-	0.0%
100-4230-250	EQUIPMENT SUPPLIES & MAINT	16,565	15,544	16,799	18,122	25,000	30,000	5,000	20.0%
100-4230-251	NON-CAPITALIZED EQUIPMENT	38,069	22,374	33,712	20,074	38,400	38,500	100	0.3%
100-4230-255	PRISONERS SUPPLIES - W/RELEASE	4,544	3,488	2,700	1,295	10,000	5,000	(5,000)	-50.0%
100-4230-260	BUILDING & GROUNDS	91,632	115,957	90,102	-	-	-	-	0.0%
100-4230-270	UTILITIES	230,503	239,660	240,713	-	-	-	-	0.0%
100-4230-280	COMMUNICATIONS	5,021	4,680	-	-	8,000	8,000	-	0.0%
100-4230-290	GASOLINE	14,775	17,028	21,410	14,312	20,000	25,000	5,000	25.0%
100-4230-310	PROFESSIONAL & TECHNICAL	-	353,572	1,089,152	843,004	1,124,000	1,157,800	33,800	3.0%
100-4230-311	SOFTWARE PACKAGES	-	-	4,987	-	2,500	2,500	-	0.0%
100-4230-315	MEDICAL EXPENSE	134,442	253,170	203,779	132,351	215,000	200,000	(15,000)	-7.0%
100-4230-316	MEDICAL EXPENSE REIMBURSEMENT	8,587	17,312	10,926	13,597	10,000	10,000	-	0.0%
100-4230-330	EDUCATION & TRAINING	17,671	14,305	21,977	22,536	31,000	54,700	23,700	76.5%
100-4230-333	ALL P/S TESTING FEES	1,213	878	1,992	3,091	5,500	3,000	(2,500)	-45.5%
100-4230-381	MEALS	345,100	376,654	389,700	243,587	400,000	412,000	12,000	3.0%
100-4230-450	SPECIAL JAIL SUPPLIES	13,672	11,685	9,662	2,494	10,000	10,000	-	0.0%
100-4230-483	EXPENSES - JAIL PAY FOR STAY	5,196	5,238	3,621	1,888	3,500	-	(3,500)	-100.0%
100-4230-486	UNIFORMS AND SUPPLIES	-	53,846	55,889	31,621	63,000	81,600	18,600	29.5%
100-4230-620	MISC SERVICES	6,000	-	-	-	-	-	-	0.0%
100-4230-720	BUILDINGS	14,611	51,983	53,947	-	-	-	-	0.0%
100-4230-740	CAPITALIZED EQUIPMENT	151,120	53,837	86,091	55,677	55,700	70,000	14,300	25.7%
Total Sheriff - Corrections		7,173,495	7,426,327	8,412,216	5,828,921	8,198,600	8,409,600	211,000	2.6%
Sheriff - IT									
100-4236-251	NON-CAPITALIZED EQUIPMENT	3,049	14,187	6,216	15,789	18,000	18,000	-	0.0%
100-4236-280	COMMUNICATION	-	-	-	478	2,500	2,500	-	0.0%
100-4236-311	SOFTWARE PACKAGES	62,210	55,958	74,294	-	-	1,300	1,300	0.0%
100-4236-330	EDUCATION AND TRAINING	-	2,704	-	865	6,500	6,500	-	0.0%
Total Sheriff - IT		65,259	72,849	80,510	17,132	27,000	28,300	1,300	4.8%
Sheriff - Animal Control									
100-4253-110	FULL TIME EMPLOYEES	65,214	57,867	66,967	72,647	101,500	115,200	13,700	13.5%
100-4253-115	OVERTIME	5,256	1,610	2,169	1,476	4,500	4,500	-	0.0%
100-4253-120	PART TIME EMPLOYEES	135	-	-	-	-	-	-	0.0%
100-4253-130	EMPLOYEE BENEFITS	27,090	26,668	13,397	27,115	41,300	42,700	1,400	3.4%
100-4253-140	UNIFORM ALLOWANCE	1,189	-	-	-	-	-	-	0.0%
100-4253-142	OTHER PAY	-	-	-	480	1,500	-	(1,500)	-100.0%
100-4253-200	MATERIAL SUPPLIES & SERVICE	5,140	3,483	5,874	3,327	12,000	12,000	-	0.0%
100-4253-251	NON-CAPITALIZED EQUIPMENT	-	-	-	46	-	-	-	0.0%
100-4253-290	GASOLINE	5,214	4,446	6,195	5,492	6,000	9,000	3,000	50.0%
100-4253-486	UNIFORMS AND SUPPLIES	-	-	1,321	1,239	2,700	2,700	-	0.0%
100-4253-740	CAPITALIZED EQUIPMENT	-	-	-	649	18,000	-	(18,000)	-100.0%
100-4253-999	MSF ALLOC ANIMAL CNTL 25%	(17,484)	(14,519)	(14,981)	-	-	-	-	0.0%
Total Sheriff - Animal Control		91,754	79,555	80,942	112,471	187,500	186,100	(1,400)	-0.7%
Sheriff - Emergency Managemnt									
100-4255-110	FULL TIME EMPLOYEES	122,353	84,107	65,429	43,343	62,500	65,000	2,500	4.0%
100-4255-115	OVERTIME	4,371	4,709	-	-	5,000	3,000	(2,000)	-40.0%
100-4255-130	EMPLOYEE BENEFITS	66,439	53,837	43,106	25,158	36,100	34,300	(1,800)	-5.0%
100-4255-140	UNIFORM ALLOWANCE	347	-	-	-	-	-	-	0.0%
100-4255-210	SUBSCRIPTIONS & MEMBERSHIPS	-	-	414	414	1,000	2,500	1,500	150.0%
100-4255-230	TRAVEL	952	450	654	113	2,500	2,500	-	0.0%
100-4255-240	OFFICE SUPPLIES & EXPENSE	-	491	479	428	700	700	-	0.0%
100-4255-250	EQUIPMENT SUPPLIES & MAINT	291	2,467	3,026	1,588	3,500	3,500	-	0.0%
100-4255-251	NON-CAPITALIZED EQUIPMENT	3,423	-	1,202	809	9,000	15,000	6,000	66.7%
100-4255-270	UTILITIES	2,831	3,057	2,732	2,137	3,000	3,500	500	16.7%
100-4255-280	COMMUNICATIONS	7,155	860	1,207	829	21,000	22,000	1,000	4.8%
100-4255-290	GASOLINE	8,652	8,001	10,340	7,034	12,000	12,500	500	4.2%
100-4255-311	SOFTWARE PACKAGES	-	-	96	-	1,500	1,500	-	0.0%
100-4255-330	EDUCATION & TRAINING	1,074	594	1,906	470	2,800	2,800	-	0.0%
100-4255-480	SPECIAL DEPT SUPPLIES	362	803	1,699	951	1,000	1,000	-	0.0%
100-4255-481	SPECIAL GRANT EXPENSE	-	-	-	-	-	-	-	0.0%
100-4255-485	CITIZENS CORPS CERT GRANT EXP	3,816	-	-	-	3,000	3,000	-	0.0%
100-4255-486	UNIFORMS AND SUPPLIES	-	424	84	-	600	900	300	50.0%
100-4255-630	EMERGENCY OPERATIONS	-	5,593	3,412	4,501	6,000	8,000	2,000	33.3%
Total Sheriff - Emergency Managemnt		222,066	165,393	135,786	87,775	171,200	181,700	10,500	6.1%



2020 TENTATIVE BUDGET
GENERAL FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
Fire									
100-4220-110	FULL TIME EMPLOYEES	217,735	227,234	235,507	220,427	391,200	426,100	34,900	8.9%
100-4220-115	OVERTIME	-	-	(2,010)	7,152	-	9,000	9,000	0.0%
100-4220-120	PART TIME EMPLOYEES	6,423	7,538	10,539	20,660	34,400	24,000	(10,400)	-30.2%
100-4220-125	SEASONAL EMPLOYEES	-	-	-	13,175	-	24,400	24,400	0.0%
100-4220-130	EMPLOYEE BENEFITS	114,831	124,347	129,451	124,299	261,400	240,400	(21,000)	-8.0%
100-4220-140	UNIFORM ALLOWANCE	1,982	-	-	120	-	-	-	0.0%
100-4220-210	SUBSCRIPTIONS & MEMBERSHIPS	3,938	4,220	4,097	2,414	3,500	7,100	3,600	102.9%
100-4220-230	TRAVEL	3,374	3,868	5,717	2,012	6,100	6,350	250	4.1%
100-4220-240	OFFICE EXPENSE	2,710	3,036	2,536	3,249	3,000	3,700	700	23.3%
100-4220-250	EQUIPMENT SUPPLIES & MAINT	41,348	35,904	35,769	37,666	60,000	60,000	-	0.0%
100-4220-251	NON-CAPITALIZED EQUIPMENT	3,739	7,576	-	-	-	-	-	0.0%
100-4220-255	WILDLAND FIRE EQUIP & SUPPLIES	6,536	1,583	7,108	5,089	6,000	8,200	2,200	36.7%
100-4220-270	UTILITIES	9	1,246	457	1,895	3,500	3,500	-	0.0%
100-4220-280	COMMUNICATIONS	5,623	6,135	5,770	3,983	6,400	2,100	(4,300)	-67.2%
100-4220-311	SOFTWARE	1,977	2,765	3,285	2,877	5,500	1,000	(4,500)	-81.8%
100-4220-315	PROF & TECH-MEDICAL	1,135	67	484	1,600	2,500	3,200	700	28.0%
100-4220-330	EDUCATION & TRAINING	3,391	2,449	2,304	1,480	3,400	3,550	150	4.4%
100-4220-450	HAZARD/MATERIALS SUPPLIES	4,614	3,276	2,857	3,938	5,000	5,000	-	0.0%
100-4220-451	TECHNICAL RESCUE MATERIALS/SUP	3,623	450	5,850	1,900	2,000	2,000	-	0.0%
100-4220-480	SPECIAL GRANT EXPENSE -LEPC	982	-	-	-	4,000	4,000	-	0.0%
100-4220-481	UNIFORMS AND SUPPLIES	-	2,599	1,376	4,395	5,000	4,000	(1,000)	-20.0%
100-4220-486	FIRE PREVENTION PROMO-SUPPLIES	640	50	287	509	500	1,000	500	100.0%
100-4220-510	WILDLAND FIRE MITIGATION FUND	-	-	-	-	-	45,000	45,000	0.0%
100-4220-610	MISC SUPPLIES/Recognition	7,971	7,920	9,898	-	10,000	10,000	-	0.0%
100-4220-620	MISC SERVICES	406	483	89	273	1,000	1,000	-	0.0%
100-4220-625	MISC SERVICES - AIR COMPRESSOR	4,080	2,969	5,999	6,835	6,500	7,500	1,000	15.4%
100-4220-630	RANGE FIRE SUPPRESSION	16,200	13,695	-	-	25,000	25,000	-	0.0%
100-4220-631	OTHER FIRE 100% REIMBURSABLE	1,695	3,420	49,464	(61)	15,000	15,000	-	0.0%
100-4220-632	STATE FIRE WARDEN COST SHARE	276	15,374	35,424	-	31,600	36,000	4,400	13.9%
100-4220-720	BUILDINGS	63,318	54,106	123,595	9,843	10,000	5,000	(5,000)	-50.0%
100-4220-740	CAPITALIZED EQUIPMENT	35,621	92,317	357,626	708,182	750,100	53,200	(696,900)	-92.9%
Total Fire		554,177	624,627	1,033,479	1,183,912	1,652,600	1,036,300	(616,300)	-37.3%
Bee Inspection									
100-4242-200	MATERIAL SUPPLIES & SERVICE	2,500	2,500	2,500	-	2,500	2,500	-	0.0%
Total Bee Inspection		2,500	2,500	2,500	-	2,500	2,500	-	0.0%
Public Health									
100-4310-481	BEAR RIVER MENTAL HEALTH SERVC	293,862	298,810	320,517	160,259	320,600	320,600	-	0.0%
Total Public Health		293,862	298,810	320,517	160,259	320,600	320,600	-	0.0%
Public Welfare									
100-4340-485	SUNSHINE TERRACE	65,000	65,000	65,000	65,000	65,000	80,000	15,000	23.1%
100-4340-486	MISC POOR & INDIGENT	-	1,202	-	-	2,800	2,800	-	0.0%
Total Public Welfare		65,000	66,202	65,000	65,000	67,800	82,800	15,000	22.1%
Fairgrounds									
100-4511-110	FULL TIME EMPLOYEES	78,538	82,534	163,824	132,705	211,700	182,600	(29,100)	-13.7%
100-4511-115	OVERTIME	1,172	1,602	2,177	3,099	3,000	3,000	-	0.0%
100-4511-120	PART TIME EMPLOYEES	46,575	41,537	25,110	25,685	38,600	66,300	27,700	71.8%
100-4511-125	SEASONAL EMPLOYEES	-	-	19,595	4,140	11,200	12,900	1,700	15.2%
100-4511-130	EMPLOYEE BENEFITS	59,831	47,048	84,574	71,882	119,300	110,300	(9,000)	-7.5%
100-4511-142	OTHER PAY	3,584	3,753	2,688	2,031	4,500	4,500	-	0.0%
100-4511-210	SUBSCRIPTIONS & MEMBERSHIPS	16	-	-	350	200	-	(200)	-100.0%
100-4511-230	TRAVEL	644	91	175	219	500	-	(500)	-100.0%
100-4511-240	OFFICE EXPENSE & SUPPLIES	4,447	4,936	6,783	3,941	4,600	7,300	2,700	58.7%
100-4511-250	EQUIPMENT SUPPLIES & MAINT	27,486	29,040	26,670	29,687	40,200	39,600	(600)	-1.5%
100-4511-260	BUILDING & GROUNDS	55,831	63,173	69,740	45,485	54,200	88,400	34,200	63.1%
100-4511-270	UTILITIES	70,859	69,556	81,681	63,958	109,000	94,000	(15,000)	-13.8%
100-4511-271	UTILITIES - EVENT CENTER	-	-	-	17,620	24,000	45,500	21,500	89.6%
100-4511-280	COMMUNICATIONS	3,484	3,711	6,934	14,115	18,400	17,600	(800)	-4.3%
100-4511-290	ADVERTISING	-	-	-	357	1,000	-	(1,000)	-100.0%
100-4511-311	SOFTWARE	-	-	-	2,461	8,000	4,500	(3,500)	-43.8%
100-4511-620	MISC SERVICES	7,481	8,875	16,673	23,661	32,800	33,000	200	0.6%
100-4511-720	BUILDINGS	-	69,010	-	-	241,800	-	(241,800)	-100.0%
100-4511-730	IMPROVEMENTS	16,663	-	3,623	20,285	119,900	-	(119,900)	-100.0%
100-4511-740	CAPITALIZED EQUIPMENT	85,440	79,608	373,119	218,218	317,800	177,200	(140,600)	-44.2%
Total Fairgrounds		462,051	504,474	883,366	679,899	1,360,700	886,700	(474,000)	-34.8%
Communications									
100-4560-250	EQUIP REPAIR & MAINT-TV TRANS	-	452	473	4,010	500	2,800	2,300	460.0%
100-4560-270	UTILITIES	5,293	5,011	5,385	3,797	5,400	5,600	200	3.7%



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GENERAL FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
100-4560-491	TV TRANSLATOR	6,732	6,732	6,732	3,366	6,800	7,200	400	5.9%
Total Communications		12,025	12,195	12,590	11,173	12,700	15,600	2,900	22.8%
Library									
100-4581-120	PART TIME EMPLOYEES	36,198	37,180	38,400	28,301	49,300	52,000	2,700	5.5%
100-4581-130	EMPLOYEE BENEFITS	3,120	3,170	3,223	2,382	4,000	4,300	300	7.5%
100-4581-210	SUBSCRIPTION & MEMBERSHIPS	65	16	-	-	-	-	-	0.0%
100-4581-240	OFFICE EXPENSE & SUPPLIES	1,961	845	2,788	595	3,500	3,500	-	0.0%
100-4581-250	EQUIP SUPPLIES & MAINT	-	21,343	-	-	-	-	-	0.0%
100-4581-251	NON CAPITALIZED EQUIPMENT	-	100	-	-	500	500	-	0.0%
100-4581-280	COMMUNICATIONS	1,610	2,068	2,529	1,536	3,000	2,600	(400)	-13.3%
100-4581-330	EDUCATION & TRAINING	68	-	-	-	-	-	-	0.0%
100-4581-485	LIB. MATERIALS-BOOK COLLECTION	11,528	9,070	23,011	18,681	43,000	30,000	(13,000)	-30.2%
100-4581-610	MISC SUPPLIES	1,056	3,818	26	130	200	1,000	800	400.0%
100-4581-620	MISC SERVICES	10	45	3,543	1,932	2,200	15,800	13,600	618.2%
Total Library		55,616	77,655	73,520	53,557	105,700	109,700	4,000	3.8%
USU Extension Services									
100-4610-110	FULL TIME EMPLOYEES	-	165	(80)	-	-	-	-	0.0%
100-4610-115	OVERTIME	-	-	58	-	-	-	-	0.0%
100-4610-120	PART TIME EMPLOYEES	26,009	26,345	34,147	372	26,900	28,400	1,500	5.6%
100-4610-130	EMPLOYEE BENEFITS	2,243	2,325	3,057	32	2,500	2,600	100	4.0%
100-4610-210	SUBSCRIPTIONS & MEMBERSHIPS	736	786	1,022	-	1,000	1,000	-	0.0%
100-4610-230	TRAVEL-AG AGENT	2,041	3,641	4,632	-	4,200	4,200	-	0.0%
100-4610-231	TRAVEL-FAMILY CONSUMER SCIENCE	2,180	3,250	3,110	-	4,200	4,200	-	0.0%
100-4610-232	TRAVEL -4H AGENT	4,193	2,745	4,894	-	4,200	4,200	-	0.0%
100-4610-234	TRAVEL-HORTICULTURAL AGENT	725	1,436	3,888	-	4,200	4,200	-	0.0%
100-4610-235	TRAVEL - 4H LATINO PROGRAMS	4	2,995	999	-	1,000	1,000	-	0.0%
100-4610-240	OFFICE EXPENSE	6,541	6,622	7,605	191	6,800	6,800	-	0.0%
100-4610-241	POSTAGE FROM USU	2,375	1,810	4,034	1,425	2,500	-	(2,500)	-100.0%
100-4610-250	EQUIPMENT SUPPLIES & MAINT	6,908	4,626	6,077	-	7,300	7,300	-	0.0%
100-4610-251	NON-CAPITALIZED EQUIPMENT	1,428	-	1,241	(780)	1,500	1,500	-	0.0%
100-4610-280	COMMUNICATIONS	3,816	4,981	5,172	343	4,400	4,400	-	0.0%
100-4610-290	RENTAL FACILITIES OR EQUIPMENT	-	6,706	360	-	500	500	-	0.0%
100-4610-310	PROFESSIONAL & TECHNICAL	450	300	1,160	-	800	800	-	0.0%
100-4610-381	FOOD & DEMONSTRATIONS	4,485	4,974	5,317	-	5,000	5,000	-	0.0%
100-4610-481	VOLUNTEER/INTERN EXPENSE	1,502	1,976	1,764	-	2,000	2,000	-	0.0%
100-4610-610	MISC SUPPLIES-BULLETINS	138	145	224	-	300	300	-	0.0%
100-4610-621	MISCELLANEOUS SERVICES	4,977	4,485	5,478	-	5,000	5,000	-	0.0%
100-4610-622	CONTRACT SERV w/USU -4H ASSIST	-	-	58,667	21,323	66,300	66,300	-	0.0%
100-4610-623	CONTRACT SERV W/USU SECRETARY	76,961	76,080	78,646	21,323	88,800	88,800	-	0.0%
100-4610-630	4-H CLUB	4,952	1,913	4,872	-	5,500	5,500	-	0.0%
100-4610-631	DAIRY HERD TRANSPORTATION	600	600	600	-	600	600	-	0.0%
Total USU Extension Services		153,264	158,906	236,944	44,229	245,500	244,600	(900)	-0.4%
Fair									
100-4620-110	FULL TIME EMPLOYEES	-	2,348	-	625	-	-	-	0.0%
100-4620-115	OVERTIME	4,445	4,610	2,958	3,087	4,000	8,000	4,000	100.0%
100-4620-120	PART TIME EMPLOYEES	11,815	353	2,085	-	-	-	-	0.0%
100-4620-125	SEASONAL EMPLOYEES	-	969	7,992	14,699	9,600	9,600	-	0.0%
100-4620-130	EMPLOYEE BENEFITS	1,874	2,399	925	2,004	1,200	1,600	400	33.3%
100-4620-210	SUBSCRIPTIONS & MEMBERSHIPS	75	75	825	75	900	1,000	100	11.1%
100-4620-221	ADVERTISING	4,117	8,200	11,476	12,265	15,000	8,500	(6,500)	-43.3%
100-4620-230	TRAVEL	310	48	2,473	195	500	1,500	1,000	200.0%
100-4620-240	OFFICE EXPENSE	398	692	1,398	2,369	800	1,500	700	87.5%
100-4620-250	EQUIPMENT SUPPLIES & MAINT	22,149	25,834	32,700	35,044	30,000	26,700	(3,300)	-11.0%
100-4620-251	NON-CAPITALIZED EQUIPMENT	-	-	-	-	-	500	500	0.0%
100-4620-280	COMMUNICATIONS	-	-	50	-	200	200	-	0.0%
100-4620-290	PRIZE MONEY & TROPHY	34,686	32,225	36,829	26,966	43,000	43,000	-	0.0%
100-4620-311	SOFTWARE	-	-	-	-	-	1,300	1,300	0.0%
100-4620-480	ENTERTAINMENT	9,900	10,311	14,805	5,900	14,000	14,000	-	0.0%
100-4620-486	UNIFORMS AND SUPPLIES	-	-	-	-	-	1,500	1,500	0.0%
100-4620-610	MISCELLANEOUS SUPPLIES	-	-	-	-	-	1,000	1,000	0.0%
100-4620-620	SECURITY AND OTHER SERVICES	430	7,434	4,793	9,085	7,000	5,000	(2,000)	-28.6%
100-4620-621	MISC SERVICES - CARNIVAL CONTR	25,615	27,147	30,324	36,048	30,000	30,000	-	0.0%
100-4620-622	FAIR MANAGEMENT SERVICES	-	-	4,000	4,000	4,000	4,500	500	12.5%
Total Fair		115,814	122,645	153,633	152,362	160,200	159,400	(800)	-0.5%
Rodeo									
100-4621-110	FULL TIME EMPLOYEES	-	360	-	152	-	-	-	0.0%
100-4621-115	OVERTIME	2,896	101	736	497	1,000	1,000	-	0.0%
100-4621-120	PART TIME EMPLOYEES	1,111	644	2,085	-	-	-	-	0.0%
100-4621-125	SEASONAL EMPLOYEES	-	801	-	2,113	2,200	2,200	-	0.0%



2020 TENTATIVE BUDGET
GENERAL FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
100-4621-130	EMPLOYEE BENEFITS	1,138	154	169	435	300	300	-	0.0%
100-4621-210	RODEO PRCA/WOMENS DUES	1,410	1,410	1,450	1,450	1,600	1,600	-	0.0%
100-4621-221	ADVERTISING	8,112	6,018	11,079	5,636	9,000	9,000	-	0.0%
100-4621-230	TRAVEL	1,232	1,599	6,127	-	2,500	7,500	5,000	200.0%
100-4621-240	OFFICE EXPENSE & SUPPLIES	4,017	3,978	4,763	2,108	2,000	2,300	300	15.0%
100-4621-250	EQUIPMENT SUPPLIES & MAINT	11,605	14,645	380	1,375	500	500	-	0.0%
100-4621-251	MINOR EQUIPMENT	-	-	143	-	-	500	500	0.0%
100-4621-290	PRIZE MONEY & TROPHIES	44,252	44,590	55,849	60,000	60,500	60,500	-	0.0%
100-4621-480	RODEO - SECURITY & JUDGES	1,510	1,510	2,265	2,265	2,200	2,200	-	0.0%
100-4621-481	RODEO QUEEN CONTEST EXPENSE	992	1,431	1,496	1,497	3,500	3,500	-	0.0%
100-4621-620	MISCELLANEOUS SERVICES	1,038	2,246	2,416	2,841	2,500	2,500	-	0.0%
100-4621-621	CONTRACTS	41,200	59,855	65,788	71,900	76,400	76,400	-	0.0%
100-4621-622	RODEO MANAGEMENT SERVICES	4,000	4,000	4,000	4,500	4,500	4,500	-	0.0%
100-4621-650	SPECIAL RODEO EVENTS	9,000	5,100	7,500	-	11,000	11,000	-	0.0%
Total Rodeo		133,513	148,442	166,246	156,769	179,700	185,500	5,800	3.2%
State Fair									
100-4625-200	STATE FAIR	751	-	-	-	1,000	1,000	-	0.0%
Total State Fair		751	-	-	-	1,000	1,000	-	0.0%
Ag Promotion									
100-4630-581	SOIL CONSERVATION	6,000	6,000	6,000	3,000	6,000	6,000	-	0.0%
100-4630-586	WEATHER MODIFICATION	43,139	38,969	45,354	-	-	-	-	0.0%
Total Ag Promotion		49,139	44,969	51,354	3,000	6,000	6,000	-	0.0%
Contributions									
100-4800-910	CONTRIBUTION - CCEMS AUTHORITY	475,000	400,000	400,000	400,000	400,000	400,000	-	0.0%
100-4800-915	TRANSFER TO SR CITIZENS FUND	195,000	195,000	-	-	-	-	-	0.0%
100-4800-920	CONTRIBUTIONS TO OTHER UNITS	100,000	-	-	-	-	-	-	0.0%
100-4800-925	CONTRIBUTION - AIRPORT	80,000	80,000	80,000	80,000	80,000	80,000	-	0.0%
100-4800-931	TRANSFR TO DEBT SERV-BONDS	1,078,410	1,009,650	-	-	-	-	-	0.0%
100-4800-940	TRANSFR TO DEBT SERV-FIRE TRUC	113,895	113,897	-	-	-	-	-	0.0%
100-4800-950	CONTRIBUTIONS - RDA AGREEMENTS	481,451	395,740	344,047	-	550,000	550,000	-	0.0%
100-4800-990	CONTRIBUTION - FUND BALANCE	-	-	-	-	92,500	243,100	150,600	162.8%
Total Contributions		2,523,756	2,194,287	824,047	480,000	1,122,500	1,273,100	150,600	13.4%
Transfers Out									
100-4810-150	TRANSFER TO CLASS B ROAD	50,000	-	-	-	-	-	-	0.0%
100-4810-200	TRANSFER OUT - MUNICIPAL SERV	-	-	290,000	-	167,300	-	(167,300)	-100.0%
100-4810-240	TRANSFER OUT - COUNCIL ON AGE	-	-	240,000	-	291,900	292,000	100	0.0%
100-4810-250	TRANSFER OUT TO MSF	475,000	366,500	-	-	-	-	-	0.0%
100-4810-290	TRANSFER OUT - CJC	-	-	-	-	3,900	-	(3,900)	-100.0%
100-4810-310	TRANSFER OUT - DEBT SERVICE	-	-	1,402,600	-	1,501,700	1,642,800	141,100	9.4%
100-4810-400	TRANSFER OUT - CAPITAL PROJECT	-	-	730,000	-	350,000	-	(350,000)	-100.0%
Total Transfers Out		525,000	366,500	2,662,600	-	2,314,800	1,934,800	(380,000)	-16.4%
Miscellaneous Expense									
100-4960-117	PERFORMANCE BONUS	-	-	-	-	27,200	-	(27,200)	-100.0%
100-4960-130	MISC. PAYROLL TAXES	33,929	33,542	31,014	-	42,000	42,000	-	0.0%
100-4960-600	MISCELLANEOUS EXPENSE	255,209	214,406	213,940	61,155	157,900	140,000	(17,900)	-11.3%
100-4960-605	COMPENSATON RESERVE	-	-	-	-	-	-	-	0.0%
100-4960-620	MISC. INSURANCE CLAIMS	53	-	-	-	-	-	-	0.0%
100-4960-740	MISC. CAPITAL EQUIPMENT	-	-	-	121,816	174,100	-	(174,100)	-100.0%
Total Miscellaneous Expense		289,191	247,948	244,954	182,971	401,200	182,000	(219,200)	-54.6%
TOTAL EXPENDITURES		\$ 24,891,747	\$ 25,169,310	\$ 28,655,520	\$ 19,365,668	\$ 31,825,100	\$ 31,610,400	\$ (214,700)	-0.7%
NET CHANGE TO FUND BALANCE		\$ (551)	\$ 1,323,053	\$ 684,314	\$ (8,488,698)	\$ -	\$ -	\$ -	0.0%



2020 TENTATIVE BUDGET
TAX ADMINISTRATION FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
REVENUES									
Property Taxes									
150-31-21000	PRIOR YR TAXES -ASSESS & COLL	93,167	84,085	54,152	22,272	90,000	60,000	(30,000)	-33.3%
150-31-60000	MULTI-CO ASSESS & COLL	70,261	69,408	69,223	5,772	69,000	85,200	16,200	23.5%
150-31-62000	MULTI-COUNTY A&C - REDEMPTION	13,581	4,367	1,601	812	5,000	3,000	(2,000)	-40.0%
150-31-65000	COUNTY ASSESS & COLL	2,719,203	2,835,100	2,904,781	239,875	2,891,000	2,969,100	78,100	2.7%
150-31-71000	FEE-IN-LIEU - MULTICOUNTY A&C	5,360	5,070	4,994	3,244	5,000	4,500	(500)	-10.0%
150-31-72000	FEE-IN-LIEU - COUNTY A&C	196,965	195,887	203,741	135,905	200,000	200,000	-	0.0%
150-31-90000	PENALTIES AND INTEREST	-	-	2,779	1,427	1,000	2,000	1,000	100.0%
Total Property Taxes		3,098,537	3,193,917	3,241,271	409,307	3,261,000	3,323,800	62,800	1.9%
Charges for Services									
150-34-12000	RECORDER FEES	180,047	220,148	219,063	-	225,000	250,000	25,000	11.1%
150-34-18000	ONLINE ACCESS - PROPERTY TAXES	-	-	65,899	75,738	40,000	75,000	35,000	87.5%
150-34-96000	USTC - MOTOR VEHICLE CONTRACT	279,695	283,279	263,095	159,149	280,000	260,000	(20,000)	-7.1%
Total Charges for Services		459,742	503,427	548,057	234,887	545,000	585,000	40,000	7.3%
Contributions and Transfers									
150-38-72000	CONTRIBUTIONS-OTHER SOURCE A&C	3,500	3,500	1,750	-	-	-	-	0.0%
150-38-90000	APPROPRIATED FUND BALANCE	-	-	-	-	325,500	468,100	142,600	43.8%
150-38-90500	APP FUND BAL - PO CARRY OVER	-	-	-	-	1,300	-	(1,300)	-100.0%
Total Contributions and Transfers		3,500	3,500	1,750	-	326,800	468,100	141,300	43.2%
TOTAL REVENUES		\$ 3,561,779	\$ 3,700,844	\$ 3,791,078	\$ 644,194	\$ 4,132,800	\$ 4,376,900	\$ 244,100	5.9%
EXPENDITURES									
General Fund Allocations									
150-4112-999	A&C ALLOC - COUNCIL 10%	13,018	13,355	16,368	10,017	13,700	14,200	500	3.6%
150-4131-999	A&C ALLOC - EXECUTIVE 15%	31,595	32,332	33,413	26,260	35,100	35,300	200	0.6%
150-4132-999	A&C ALLOC - FINANCE 10%	46,904	49,575	51,803	36,383	58,000	66,500	8,500	14.7%
150-4134-999	A&C ALLOC - HUMAN RESOURCE 15%	33,312	33,284	32,360	31,480	55,700	68,500	12,800	23.0%
150-4135-999	A&C ALLOC - GIS 60%	194,748	166,228	195,601	113,354	166,700	180,800	14,100	8.5%
150-4141-999	A&C ALLOC - AUDITOR 86%	116,115	126,809	114,183	100,233	171,500	172,600	1,100	0.6%
150-4144-999	A&C ALLOC - RECORDER 50%	98,422	123,495	125,832	88,002	179,700	193,400	13,700	7.6%
150-4145-999	A&C ALLOC - ATTORNEY 9%	125,905	138,829	157,109	103,281	159,200	164,300	5,100	3.2%
150-4150-999	A&C ALLOC - NON-DEPARTMNTL 10%	24,160	25,047	27,067	26,201	28,000	29,000	1,000	3.6%
150-4151-999	A&C ALLOC - MAIL & COPY 31%	3,058	2,975	2,842	1,824	3,100	3,200	100	3.2%
150-4160-999	A&C ALLOC - BLDG & GROUNDS 31%	74,214	83,298	137,935	69,548	130,700	141,800	11,100	8.5%
150-4191-999	A&C ALLOC - ADV & PROMOTNS 55%	5,827	3,426	1,434	126	3,300	3,900	600	18.2%
Total General Fund Allocations		767,278	798,653	895,947	606,709	1,004,700	1,073,500	68,800	6.8%
Property Tax Software									
150-4136-110	FULL TIME EMPLOYEES	241,794	246,797	257,324	188,439	268,800	283,400	14,600	5.4%
150-4136-130	EMPLOYEE BENEFITS	112,975	129,723	125,972	89,490	123,100	129,900	6,800	5.5%
150-4136-999	A&C ALLOCATION - 30%	344,940	353,119	363,766	257,984	413,700	419,300	5,600	1.4%
Total Property Tax Software		699,709	729,639	747,062	535,913	805,600	832,600	27,000	3.4%
Treasurer									
150-4143-110	FULL TIME EMPLOYEES	156,469	154,331	163,035	120,356	172,000	180,900	8,900	5.2%
150-4143-115	OVERTIME	1,042	2,433	2,193	265	1,700	1,800	100	5.9%
150-4143-120	PART TIME EMPLOYEES	576	-	-	-	-	-	-	0.0%
150-4143-125	SEASONAL EMPLOYEES	-	1,083	1,218	-	2,300	2,300	-	0.0%
150-4143-130	EMPLOYEE BENEFITS	64,921	70,911	76,813	55,474	75,200	81,400	6,200	8.2%
150-4143-210	SUBSCRIPTIONS & MEMBERSHIPS	3	-	-	-	100	100	-	0.0%
150-4143-230	TRAVEL	2,113	1,908	1,321	1,055	2,100	2,100	-	0.0%
150-4143-240	OFFICE EXPENSE	6,541	6,683	7,446	3,420	10,700	8,600	(2,100)	-19.6%
150-4143-250	EQUIPMENT SUPPLIES & MAINT	710	187	178	-	400	400	-	0.0%
150-4143-251	NON-CAPITALIZED EQUIPMENT	700	-	-	-	400	400	-	0.0%
150-4143-280	COMMUNICATIONS	1,089	1,101	1,094	264	1,600	1,600	-	0.0%
150-4143-310	PROFESSIONAL & TECHNICAL	2,691	656	-	-	800	800	-	0.0%
150-4143-311	SOFTWARE PACKAGES	-	-	-	-	-	-	-	0.0%
150-4143-510	INSURANCE	2,150	2,150	-	1,801	2,200	2,200	-	0.0%
150-4143-610	MISC SUPPLIES	-	32	-	-	200	200	-	0.0%
150-4143-620	PRINTING - THE DATA CENTER	29,386	27,447	34,678	13,888	35,000	37,800	2,800	8.0%
Total Treasurer		268,391	268,922	287,976	196,523	304,700	320,600	15,900	5.2%
Assessor									
150-4146-110	FULL TIME EMPLOYEES	827,583	847,154	884,612	634,208	947,800	1,004,300	56,500	6.0%
150-4146-115	OVERTIME	-	479	40	-	1,000	1,000	-	0.0%



2020 TENTATIVE BUDGET
TAX ADMINISTRATION FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
150-4146-120	PART TIME EMPLOYEES	-	-	-	-	2,000	2,000	-	0.0%
150-4146-130	EMPLOYEE BENEFITS	454,675	489,152	504,764	359,612	520,500	547,800	27,300	5.2%
150-4146-210	SUBSCRIPTIONS & MEMBERSHIPS	4,377	3,798	3,311	2,388	7,500	7,500	-	0.0%
150-4146-230	TRAVEL	13,213	9,599	10,034	6,311	13,000	13,000	-	0.0%
150-4146-240	OFFICE EXPENSE	16,825	19,402	17,815	10,210	25,000	25,500	500	2.0%
150-4146-250	EQUIPMENT SUPPLIES & MAINT	10,737	9,933	10,177	7,418	17,000	17,000	-	0.0%
150-4146-251	NON-CAPITALIZED EQUIPMENT	763	1,142	611	-	5,000	5,000	-	0.0%
150-4146-280	COMMUNICATIONS	4,979	5,059	5,077	1,245	8,000	8,000	-	0.0%
150-4146-310	PROFESSIONAL & TECHNICAL	527	1,981	5,038	-	20,000	20,000	-	0.0%
150-4146-311	COMPUTER SOFTWARE PACKAGES	-	-	-	-	30,000	30,000	-	0.0%
150-4146-320	PROFESSIONAL & TECHN ST AUDITS	12,387	12,200	11,845	11,040	14,000	14,000	-	0.0%
150-4146-510	INSURANCE	8,342	8,920	8,932	14,909	8,700	8,700	-	0.0%
150-4146-520	COLLECTION COSTS	-	74	81	-	1,000	1,000	-	0.0%
150-4146-620	MISC SERVICES	160,545	154,416	123,406	121,979	175,000	175,000	-	0.0%
150-4146-621	M V MAILOUT PROGRAM	71,903	75,594	76,475	51,059	60,000	65,000	5,000	8.3%
150-4146-740	CAPITALIZED EQUIPMENT	65,380	54,000	55,746	-	65,000	65,000	-	0.0%
Total Assessor		1,652,236	1,692,903	1,717,964	1,220,379	1,920,500	2,009,800	89,300	4.6%
Contributions									
150-4800-910	CONTRIB TO STWDE CAMA FEE	87,684	81,866	86,296	9,375	79,000	85,500	6,500	8.2%
150-4800-992	CONTRIBUTION - FUND BALANCE	-	-	-	-	-	-	-	0.0%
Total Contributions		87,684	81,866	86,296	9,375	79,000	85,500	6,500	8.2%
Miscellaneous Expense									
150-4960-326	SECTION CORNERS	-	-	-	-	-	48,900	48,900	0.0%
150-4960-600	SUNDRY EXPENSE	-	998	1,000	-	-	6,000	6,000	0.0%
Total Miscellaneous Expense		-	998	1,000	-	-	54,900	54,900	0.0%
TOTAL EXPENDITURES		\$ 3,475,298	\$ 3,572,981	\$ 3,736,245	\$ 2,568,899	\$ 4,114,500	\$ 4,376,900	\$ 262,400	6.4%
NET CHANGE TO FUND BALANCE		\$ 86,481	\$ 127,863	\$ 54,833	\$ (1,924,705)	\$ 18,300	\$ -	\$ (18,300)	-100.0%



2020 TENTATIVE BUDGET
MUNICIPAL SERVICES FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
REVENUES									
Sales Taxes									
200-31-30000	SALES & USE TAX	818,967	863,556	891,895	473,287	929,400	957,000	27,600	3.0%
200-31-30100	SALES TAX - TRANSPORTATION	-	-	1,144,854	2,031,327	2,732,000	1,703,000	(1,029,000)	-37.7%
200-31-41000	FRANCHISE TAX	5,076	3,751	4,189	7,979	5,000	5,000	-	0.0%
Total Sales Taxes		824,043	867,307	2,040,938	2,512,593	3,666,400	2,665,000	(1,001,400)	-27.3%
Licenses and Permits									
200-32-10000	BUSINESS LICENSES	20,190	19,900	20,370	19,890	20,000	20,000	-	0.0%
200-32-13000	ZONING & SUBDIVISION	45,913	56,453	56,886	30,014	82,400	70,000	(12,400)	-15.0%
200-32-15000	PUBLIC LAND CORNER PRES. FUND	2,790	2,945	4,720	3,720	2,500	2,500	-	0.0%
200-32-17000	ENCROACHMENT PERMIT FEE	7,240	7,780	7,710	2,900	4,800	4,300	(500)	-10.4%
200-32-21000	BUILDING PERMITS	671,806	818,870	951,531	794,759	780,500	855,000	74,500	9.5%
200-32-21100	PLAN CHECKING FEES	132,464	138,394	168,352	158,302	125,000	150,000	25,000	20.0%
200-32-21200	1% SURCHARGE BUILDING PERMITS	1,494	2,507	-	-	-	-	-	0.0%
200-32-25000	ANIMAL LICENSES	1,650	1,630	1,350	1,280	1,700	1,700	-	0.0%
Total Licenses and Permits		883,547	1,048,479	1,210,919	1,010,865	1,016,900	1,103,500	86,600	8.5%
Intergovernmental									
200-33-12100	FEDERAL AWARDS - PILT	708,390	723,571	766,719	759,719	780,000	804,000	24,000	3.1%
200-33-12300	FEDERAL AWARDS - FHWA - ROADS	-	-	-	-	-	-	-	0.0%
200-33-12310	FEDERAL AWARDS - FHWA - TRAILS	-	-	904	-	-	-	-	0.0%
200-33-12400	FEDERAL AWARDS - NRCS	-	-	1,401,949	-	-	-	-	0.0%
200-33-12500	FEDERAL AWARDS - FEMA	-	-	63,308	654,385	1,200,000	-	(1,200,000)	-100.0%
200-33-12900	FEDERAL GRANTS - WEED	-	-	-	-	3,000	8,000	5,000	166.7%
200-33-14500	FEDERAL - EDRR KNAPWEED	6,000	6,000	3,000	-	-	-	-	0.0%
200-33-44100	STATE AWARDS - PILT	9,073	9,160	9,161	-	9,000	9,200	200	2.2%
200-33-44200	STATE AWARDS - CLASS B ROADS	1,552,495	1,704,877	1,795,027	551,409	1,720,000	1,979,000	259,000	15.1%
200-33-44250	STATE - INVASIVE SPECIES	55,000	90,000	100,000	29,000	-	-	-	0.0%
200-33-44255	STATE - FORESTRY FIRE ST LANDS	10,000	32,244	-	-	-	-	-	0.0%
200-33-44300	STATE AWARDS - UDOT - ROADS	-	-	-	-	-	-	-	0.0%
200-33-44310	STATE AWARDS - UDOT - TRAILS	-	-	5,000	-	477,200	-	(477,200)	-100.0%
200-33-44510	STATE - PHRAGMITES	-	-	19,000	-	-	-	-	0.0%
200-33-44900	STATE AWARDS - WEED	-	-	-	-	146,500	151,000	4,500	3.1%
200-33-44910	STATE AWARDS - TRAILS	-	-	54,169	(49,473)	80,000	-	(80,000)	-100.0%
200-33-44990	STATE AWARDS - OTHER	-	52,281	6,000	7,000	351,000	6,000	(345,000)	-98.3%
200-33-70110	GRANTS OTHER - LOCAL UNITS	-	-	-	-	17,000	-	(17,000)	-100.0%
Total Intergovernmental		2,340,958	2,618,133	4,224,237	1,952,040	4,783,700	2,957,200	(1,826,500)	-38.2%
Charges for Services									
200-34-13100	SUBDIVISION ENGINEERING REVIEW	2,304	1,184	5,226	20	-	-	-	0.0%
200-34-19000	BUILDING INSPECT - CONTRACTS	157,898	94,181	31,040	84,000	96,000	32,000	(64,000)	-66.7%
200-34-22000	COUNTY WIDE PLANNING	46,457	44,979	48,502	-	46,500	46,500	-	0.0%
200-34-22500	TRAIL COORDINATOR FEES	60,819	43,150	47,412	46,780	46,000	125,000	79,000	171.7%
200-34-25000	FOREST SERV LAW ENF CONTRACT	-	38,984	-	-	-	-	-	0.0%
200-34-32100	ROAD CONTRACTS - MUNICIPAL	176,168	293,029	593,551	445,512	712,500	597,500	(115,000)	-16.1%
200-34-32200	ROAD CONTRACTS - RSSD	188,500	180,320	-	-	-	120,000	120,000	0.0%
200-34-32300	ROAD CONTRACTS - OTHER	270	2,165	-	-	-	-	-	0.0%
200-34-35100	WEED CONTRACTS - MUNICIPAL	105,112	112,104	184,519	28,792	37,500	37,500	-	0.0%
200-34-35200	WEED CONTRACTS - CANAL	-	-	-	-	49,200	49,200	-	0.0%
200-34-35300	WEED CONTRACTS - LAND OWNERS	-	-	160	100,993	110,000	115,000	5,000	4.5%
200-34-56000	ANIMAL CTRL FEES - PRED MATCH	12,550	6,000	6,000	6,000	6,000	6,000	-	0.0%
Total Charges for Services		750,078	816,096	916,410	712,097	1,103,700	1,128,700	25,000	2.3%
Miscellaneous Revenue									
200-36-11000	INTEREST - CLASS B ROADS	-	18,323	-	-	80,000	80,000	-	0.0%
200-36-80000	GARBAGE / WEED - PASSED DUE	61,486	40,206	28,005	5,306	40,000	30,000	(10,000)	-25.0%
200-36-90000	SUNDRY REVENUE	158,022	22,714	16,831	692	5,000	5,000	-	0.0%
200-36-95000	LEASE PROCEEDS	-	173,226	217,138	-	-	-	-	0.0%
Total Miscellaneous Revenue		219,508	254,469	261,974	5,998	125,000	115,000	(10,000)	-8.0%
Sale of Assets									
200-36-50100	SALE OF ASSETS - ROAD	-	-	-	119	-	-	-	0.0%
200-36-50200	SALE OF ASSETS - WEED	-	-	-	-	8,500	-	(8,500)	-100.0%
200-36-50990	SALE OF ASSETS - OTHER	-	3,305	-	-	-	-	-	0.0%
200-36-51100	SALE OF CAPITAL ASSETS - ROAD	103,193	382,365	46,000	120,000	173,000	75,000	(98,000)	-56.6%
200-36-51200	SALE OF CAPITAL ASSETS - WEED	-	-	4,776	-	-	5,500	5,500	0.0%
200-36-51990	SALE OF CAPITAL ASSETS - OTHER	-	-	7,817	98,800	139,000	105,000	(34,000)	-24.5%
Total Sale of Assets		103,193	385,670	58,593	218,919	320,500	185,500	(135,000)	-42.1%



2020 TENTATIVE BUDGET
MUNICIPAL SERVICES FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
Contributions and Transfers									
200-38-10100	TRANSFER IN - GENERAL FUND	475,000	366,500	290,000	-	167,300	-	(167,300)	-100.0%
200-38-10240	TRANSFER IN - SENIOR CENTER	-	-	-	-	-	-	-	0.0%
200-38-10260	TRANSFER IN - RESTAURANT TAX	35,000	-	-	-	80,000	-	(80,000)	-100.0%
200-38-10265	TRANSFER IN - RAPZ TAX FUND	-	-	65,700	-	78,200	45,000	(33,200)	-42.5%
200-38-10268	TRANSFER IN - CCCOG FUND	-	-	118,958	-	-	518,200	518,200	0.0%
200-38-10460	TRANSFER IN - CAPITAL ROADS	200,000	-	82,847	-	-	-	-	0.0%
200-38-10720	TRANSFER IN - RSSD	-	-	78,500	148,500	148,500	-	(148,500)	-100.0%
200-38-20000	CONTRIBUTIONS - MISC PUBLIC	-	6,000	6,000	6,000	6,000	6,000	-	0.0%
200-38-24780	PUBLIC CONTRIBUTIONS - TRAILS	618	24	244	-	-	-	-	0.0%
200-38-71000	TRANSFERS IN - CLASS B REIMB	50,000	-	-	-	-	-	-	0.0%
200-38-75000	TRANSFERS FROM OTHER FUNDS	-	-	4,703	-	-	-	-	0.0%
200-38-76000	TRANSFER FROM RAPZ TAX	24,973	46,567	-	-	-	-	-	0.0%
200-38-90000	APPROP. FUND BALANCE - ROADS	-	-	-	-	-	350,000	350,000	0.0%
200-38-90500	APP FUND BAL - ROADS - PO	-	-	-	-	1,236,800	-	(1,236,800)	-100.0%
200-38-92000	APPROP FUND BALANCE - MSF	-	-	-	-	2,293,300	227,100	(2,066,200)	-90.1%
200-38-92500	APP FUND BAL - MSF - PO	-	-	-	-	262,000	-	(262,000)	-100.0%
200-38-93000	APPR FUND BALANCE - PARKS/REC	-	-	-	-	41,000	-	(41,000)	-100.0%
200-38-93500	APP FUND BAL - PARK/REC - PO	-	-	-	-	-	-	-	0.0%
Total Contributions and Transfers		785,591	419,091	646,952	154,500	4,313,100	1,146,300	(3,166,800)	-73.4%
TOTAL REVENUES		\$ 5,906,918	\$ 6,409,245	\$ 9,360,023	\$ 6,567,012	\$ 15,329,300	\$ 9,301,200	\$ (6,028,100)	-39.3%
EXPENDITURES									
Zoning									
200-4180-110	FULL TIME EMPLOYEES	173,672	177,383	197,834	154,606	289,600	309,800	20,200	7.0%
200-4180-115	OVERTIME	-	128	3,229	-	-	-	-	0.0%
200-4180-120	PART TIME EMPLOYEES	9,973	2,842	-	6,342	17,700	17,700	-	0.0%
200-4180-130	EMPLOYEE BENEFITS	90,207	99,607	118,949	87,750	172,800	182,500	9,700	5.6%
200-4180-210	SUBSCRIPTION & MEMBERSHIPS	2,455	1,849	2,208	1,933	1,900	2,500	600	31.6%
200-4180-220	PUBLIC NOTICES	2,829	3,427	2,722	2,020	3,000	3,000	-	0.0%
200-4180-230	TRAVEL-SEMINARS	6,147	11,450	15,510	17,779	22,200	21,900	(300)	-1.4%
200-4180-240	OFFICE EXPENSE	4,259	3,557	2,826	1,774	3,500	3,500	-	0.0%
200-4180-250	EQUIPMENT SUPPLIES & MAINT	2,202	2,048	1,908	3,419	9,100	2,300	(6,800)	-74.7%
200-4180-251	NON CAPITALIZED EQUIPMENT	163	-	1,978	1,992	2,000	3,000	1,000	50.0%
200-4180-280	COMMUNICATIONS	2,458	2,381	2,239	1,058	2,500	2,500	-	0.0%
200-4180-310	PROF & TECHNICAL - ZONING	5,081	50,133	-	-	305,000	30,000	(275,000)	-90.2%
200-4180-315	PROF & TECH - ENGINEER REVIEWS	12,367	8,379	-	-	-	-	-	0.0%
200-4180-320	PROF & TECH - SURVEY REVIEWS	49,880	49,956	-	-	-	-	-	0.0%
200-4180-322	PROF & TECH - FIELD SURVEYS	790	4,058	-	-	-	-	-	0.0%
200-4180-324	PROF & TECH - SECTION CORNERS	65,063	64,900	-	-	-	-	-	0.0%
200-4180-510	INSURANCE	1,227	1,312	1,314	3,534	3,600	-	(3,600)	-100.0%
200-4180-620	MISC SERVICES	5,011	3,624	5,394	3,306	4,000	6,100	2,100	52.5%
200-4180-622	CITY MANAGERS ASSOCIATION	1,393	1,133	1,005	690	1,500	2,000	500	33.3%
200-4180-624	CACHE PLANNER'S ASSOCIATION	(835)	1,349	2,151	(1,050)	2,500	2,500	-	0.0%
Total Zoning		434,342	489,516	359,267	285,153	840,900	589,300	(251,600)	-29.9%
Building Inspection									
200-4241-110	FULL TIME EMPLOYEES	300,390	353,523	392,227	225,939	363,300	397,900	34,600	9.5%
200-4241-115	OVERTIME	-	-	-	282	20,000	-	(20,000)	-100.0%
200-4241-120	PART TIME EMPLOYEES	-	1,872	-	-	1,000	-	(1,000)	-100.0%
200-4241-125	SEASONAL EMPLOYEES	-	-	-	5,120	15,000	34,800	19,800	132.0%
200-4241-130	EMPLOYEE BENEFITS	156,020	200,385	214,500	128,999	223,000	211,800	(11,200)	-5.0%
200-4241-210	SUBSCRIPTIONS & MEMBERSHIPS	630	848	765	595	1,500	1,500	-	0.0%
200-4241-230	TRAVEL & SEMINARS	6,452	9,475	10,243	8,913	17,900	17,900	-	0.0%
200-4241-240	OFFICE EXPENSE	7,326	11,823	7,548	3,985	6,500	3,500	(3,000)	-46.2%
200-4241-250	EQUIPMENT SUPPLIES & MAINT	8,414	9,417	15,092	7,262	16,800	14,500	(2,300)	-13.7%
200-4241-251	NON CAPITALIZED EQUIPMENT	5,083	149	-	-	1,000	1,500	500	50.0%
200-4241-280	COMMUNICATIONS	3,342	3,939	3,774	2,600	3,800	4,200	400	10.5%
200-4241-310	PROFESSIONAL & TECHNICAL	15,991	18,890	14,910	7,959	30,000	30,000	-	0.0%
200-4241-311	SOFTWARE	3,587	-	-	-	3,000	500	(2,500)	-83.3%
200-4241-510	INSURANCE	2,454	2,624	2,627	6,010	6,100	2,600	(3,500)	-57.4%
200-4241-620	MISC SERVICES	-	35	-	-	-	-	-	0.0%
200-4241-621	1% SURCHARGE PASS-THROUGH	-	-	(2,327)	(5,320)	-	-	-	0.0%
200-4241-740	CAPITALIZED EQUIPMENT	67,983	33,562	75,399	103,722	180,100	114,000	(66,100)	-36.7%
Total Building Inspection		577,672	646,542	734,758	496,066	889,000	834,700	(54,300)	-6.1%
Road									
200-4415-110	FULL TIME EMPLOYEES	676,946	726,985	834,730	602,034	899,400	977,400	78,000	8.7%
200-4415-115	OVERTIME	8,730	35,961	31,296	26,227	25,000	15,000	(10,000)	-40.0%
200-4415-120	PART TIME EMPLOYEES	57,452	14,576	16,274	8,625	19,700	20,200	500	2.5%



2020 TENTATIVE BUDGET
MUNICIPAL SERVICES FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
200-4415-125	SEASONAL EMPLOYEES	-	48,909	108,203	117,158	124,000	129,100	5,100	4.1%
200-4415-130	EMPLOYEE BENEFITS	380,199	427,100	512,832	350,477	514,000	543,200	29,200	5.7%
200-4415-140	UNIFORM ALLOWANCE	5,805	6,990	8,450	6,579	6,800	6,800	-	0.0%
200-4415-210	SUBSCRIPTIONS & MEMBERSHIPS	216	216	225	225	800	800	-	0.0%
200-4415-230	TRAVEL & TRAINING	6,602	8,313	4,524	4,999	8,000	8,000	-	0.0%
200-4415-240	OFFICE SUPPLIES & EXPENSE	9,660	11,937	8,961	6,528	11,000	11,000	-	0.0%
200-4415-250	EQUIPMENT SUPPLIES & MAINT	174,641	223,621	205,158	208,051	261,000	191,000	(70,000)	-26.8%
200-4415-251	NON-CAPITALIZED EQUIPMENT	46,086	55,542	82,192	35,241	41,000	30,500	(10,500)	-25.6%
200-4415-254	FUEL	102,174	157,615	205,283	135,260	210,000	210,000	-	0.0%
200-4415-270	UTILITIES	24,109	20,725	22,764	14,499	22,000	22,000	-	0.0%
200-4415-280	COMMUNICATIONS	10,312	18,485	14,311	10,264	16,200	19,000	2,800	17.3%
200-4415-290	ROAD SIGNING	34,525	25,354	26,129	26,525	64,800	42,500	(22,300)	-34.4%
200-4415-310	PROF & TECH -ENGINEER. & ADMIN	15,477	200,319	-	-	-	-	-	0.0%
200-4415-311	SOFTWARE PACKAGES	4,500	4,500	4,500	-	4,500	4,500	-	0.0%
200-4415-410	ROAD MAINTENANCE	3,771	31,045	89,939	34,736	116,500	90,000	(26,500)	-22.7%
200-4415-412	CHIP & SEAL ROADS - COUNTY	368,655	343,672	370,797	540,828	576,000	530,000	(46,000)	-8.0%
200-4415-414	CHIP & SEAL ROADS - MUNICIPAL	100,531	171,616	309,189	372,414	420,000	350,000	(70,000)	-16.7%
200-4415-416	ROAD SALT	113,159	121,052	29,438	31,346	148,900	85,000	(63,900)	-42.9%
200-4415-418	ASPHALT & CONCRETE	298,796	521,064	421,539	257,741	394,800	375,000	(19,800)	-5.0%
200-4415-420	ROAD PAINTING	35,799	43,947	45,076	61,116	72,000	70,000	(2,000)	-2.8%
200-4415-422	PIPE, DRAINAGE & BOXES	495	64,453	46,536	25,619	98,000	80,000	(18,000)	-18.4%
200-4415-480	UNIFORM & SAFETY SUPPLIES	7,785	8,577	8,844	8,832	10,300	11,800	1,500	14.6%
200-4415-481	SPECIAL GRANT PROJECTS	-	-	-	-	-	-	-	0.0%
200-4415-510	INSURANCE	49,809	53,260	53,332	50,788	54,000	54,000	-	0.0%
200-4415-620	MISC SERVICES	-	-	-	-	-	-	-	0.0%
200-4415-710	LAND PURCHASE	-	-	-	2,762	492,000	125,000	(367,000)	-74.6%
200-4415-720	BUILDINGS	7,724	4,666	1,000	1,012,671	3,483,100	1,400,000	(2,083,100)	-59.8%
200-4415-740	CAPITALIZED EQUIPMENT	370,595	1,193,899	1,144,533	876,178	1,569,200	346,000	(1,223,200)	-78.0%
200-4415-760	NEW ROAD CONSTRUCTION	101,053	413,980	490,211	12,211	127,800	550,000	422,200	330.4%
Total Road		3,015,606	4,958,379	5,096,266	4,839,934	9,790,800	6,297,800	(3,493,000)	-35.7%
Noxious Weed Mitigation									
200-4450-110	FULL TIME EMPLOYEES	79,848	106,564	95,222	69,136	92,500	100,000	7,500	8.1%
200-4450-115	OVERTIME	1,974	5,588	48	541	5,000	5,000	-	0.0%
200-4450-120	PART TIME EMPLOYEES	60,597	-	-	-	-	-	-	0.0%
200-4450-125	SEASONAL EMPLOYEES	-	75,251	89,862	98,800	111,700	137,000	25,300	22.6%
200-4450-130	EMPLOYEE BENEFITS	50,674	69,387	65,883	51,369	65,300	70,800	5,500	8.4%
200-4450-140	UNIFORM ALLOWANCE	1,755	2,070	2,441	2,361	2,300	2,300	-	0.0%
200-4450-230	TRAVEL & TRAINING	1,067	1,344	1,220	1,381	2,500	2,500	-	0.0%
200-4450-240	OFFICE EXPENSE	4,210	4,939	6,260	2,974	6,300	6,300	-	0.0%
200-4450-250	EQUIPMENT SUPPLIES & MAINT	20,236	20,757	18,635	9,507	18,500	21,500	3,000	16.2%
200-4450-251	NON CAPITALIZED EQUIPMENT	23,743	24,186	26,655	20,057	30,000	27,500	(2,500)	-8.3%
200-4450-254	FUEL	7,476	11,616	19,790	12,736	21,000	21,000	-	0.0%
200-4450-280	COMMUNICATIONS	3,903	2,625	5,202	2,925	6,700	6,700	-	0.0%
200-4450-291	CHEMICAL SPRAY	57,088	59,796	68,923	63,711	110,600	80,000	(30,600)	-27.7%
200-4450-295	CHEMICAL SPRAY - CONTRACTS	29,347	15,513	34,600	18,884	30,000	30,000	-	0.0%
200-4450-311	SOFTWARE	2,000	2,000	2,000	-	2,000	2,000	-	0.0%
200-4450-480	UNIFORM & SAFETY SUPPLIES	946	2,164	1,945	1,665	2,000	2,000	-	0.0%
200-4450-620	MISC SERVICES	-	-	-	-	5,000	5,000	-	0.0%
200-4450-740	CAPITALIZED EQUIPMENT	131,625	104,174	92,818	116,069	121,700	88,000	(33,700)	-27.7%
Total Noxious Weed Mitigation		476,489	507,974	531,504	472,116	633,100	607,600	(25,500)	-4.0%
Public Works									
200-4475-110	FULL TIME EMPLOYEES	23,692	48,482	135,214	91,642	175,300	221,900	46,600	26.6%
200-4475-120	PART TIME EMPLOYEES	-	-	8,249	8,460	14,000	14,400	400	2.9%
200-4475-130	EMPLOYEE BENEFITS	6,226	13,690	60,803	35,837	77,100	98,200	21,100	27.4%
200-4475-210	SUBSCRIPTIONS & MEMBERSHIPS	1,655	880	2,440	1,596	2,800	3,300	500	17.9%
200-4475-230	TRAVEL & TRAINING	380	275	2,049	2,512	10,000	7,500	(2,500)	-25.0%
200-4475-240	OFFICE EXPENSE	165	220	5,585	243	3,300	3,300	-	0.0%
200-4475-250	EQUIPMENT SUPPLIES & MAINT	2,503	3,777	6,784	4,890	8,000	9,000	1,000	12.5%
200-4475-251	NON CAPITALIZED EQUIPMENT	-	-	865	608	2,500	2,500	-	0.0%
200-4475-280	COMMUNICATIONS	779	675	2,565	992	3,000	3,700	700	23.3%
200-4475-310	PROFESSIONAL & TECHNICAL	18,426	693	1,433	-	-	-	-	0.0%
200-4475-311	SOFTWARE	-	-	2,702	2,303	3,000	4,500	1,500	50.0%
200-4475-320	PROF & TECH - ENGINEER REVIEWS	-	38,436	185,373	32,230	169,800	40,000	(129,800)	-76.4%
200-4475-322	PROF & TECH - SURVEY REVIEWS	-	-	17,423	20,750	49,300	40,000	(9,300)	-18.9%
200-4475-324	PROF & TECH - FIELD SURVEYS	-	-	5,283	-	13,000	6,000	(7,000)	-53.8%
200-4475-326	PROF & TECH - SECTION CORNERS	-	-	52,433	25,073	60,600	16,300	(44,300)	-73.1%
200-4475-328	PROF & TECH - CCCOG OVERSIGHT	-	-	14,730	3,962	(32,000)	-	32,000	-100.0%
200-4475-740	EQUIPMENT	-	5,900	16,942	-	-	-	-	0.0%
Total Public Works		53,826	113,028	520,873	231,098	559,700	470,600	(89,100)	-15.9%



2020 TENTATIVE BUDGET
MUNICIPAL SERVICES FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
Trails Management									
200-4780-110	FULL TIME EMPLOYEES	50,339	53,124	55,108	31,806	56,900	60,500	3,600	6.3%
200-4780-120	PART TIME EMPLOYEES	-	-	-	4,266	11,500	11,500	-	0.0%
200-4780-130	EMPLOYEE BENEFITS	23,411	34,222	34,148	21,321	32,500	33,100	600	1.8%
200-4780-210	SUBSCRIPTIONS & MEMBERSHIPS	-	-	400	456	1,000	1,000	-	0.0%
200-4780-230	TRAVEL & TRAINING	-	324	3,209	70	4,000	4,000	-	0.0%
200-4780-240	OFFICE EXPENSES	2,650	1,487	527	592	1,000	1,000	-	0.0%
200-4780-250	EQUIPMENT SUPPLIES & MAINT	-	642	545	616	1,500	1,500	-	0.0%
200-4780-251	NON-CAPITALIZED EQUIPMENT	-	-	-	1,117	7,800	2,500	(5,300)	-67.9%
200-4780-280	COMMUNICATIONS	-	-	-	-	600	600	-	0.0%
200-4780-290	TRAIL SIGNAGE AND AMENITIES	-	2,830	2,758	3,448	5,500	2,500	(3,000)	-54.5%
200-4780-295	TRAIL MATERIALS	-	-	-	-	-	-	-	0.0%
200-4780-310	PROFESSIONAL AND TECHNICAL	21,826	530	518	220	1,500	1,500	-	0.0%
200-4780-311	SOFTWARE	-	-	-	641	700	700	-	0.0%
200-4780-480	BONNEVILLE SHORELINE TRAIL	16	-	-	-	-	-	-	0.0%
200-4780-482	HIGHLINE CANAL TRAIL	71,513	2,893	-	-	-	-	-	0.0%
200-4780-489	TRAILS WEBSITE	-	-	-	-	-	-	-	0.0%
200-4780-620	MISCELLANEOUS SERVICES	-	321	1,935	18,672	23,000	4,600	(18,400)	-80.0%
200-4780-730	IMPROVEMENTS	21,888	20,481	28,543	28,517	674,100	-	(674,100)	-100.0%
Total Trails Management		191,643	116,854	127,691	111,742	821,600	125,000	(696,600)	-84.8%
Sanitation/Waste Collection									
200-4423-200	WASTE COLLECTION COSTS	34,012	26,311	20,529	-	30,000	30,000	-	0.0%
Total Sanitation/Waste Collection		34,012	26,311	20,529	-	30,000	30,000	-	0.0%
Sheriff - Criminal									
200-4210-999	MUNICIPAL SERV ALLOCATION 10%	492,241	498,653	418,385	-	-	-	-	0.0%
Total Sheriff - Criminal		492,241	498,653	418,385	-	-	-	-	0.0%
Animal Control									
200-4253-480	PREDATOR CONTROL EXPENSE	13,100	12,000	12,000	12,000	12,000	12,000	-	0.0%
200-4253-999	MSF ALLOC ANIMAL CNTRL 25%	17,484	14,519	14,981	-	-	-	-	0.0%
Total Animal Control		30,584	26,519	26,981	12,000	12,000	12,000	-	0.0%
Fire									
200-4220-330	EDUCATION & TRAINING	2,236	3,228	4,586	3,670	5,000	5,000	-	0.0%
200-4220-460	DEPT ALLOCATIONS	78,904	110,495	110,581	116,024	116,000	232,900	116,900	100.8%
200-4220-484	WILDLAND FIRE IMPACT PROJECTS	-	-	-	-	-	-	-	0.0%
200-4220-510	WILDLAND FIRE MITIGATION FUND	63,164	13,646	54,493	-	45,000	-	(45,000)	-100.0%
200-4220-620	MISCELLANEOUS SERVICES	4,973	6,976	4,338	(1,003)	7,000	7,000	-	0.0%
200-4220-740	CAPITALIZED EQUIPMENT	-	-	-	-	-	-	-	0.0%
Total Fire		149,277	134,345	173,998	118,691	173,000	244,900	71,900	41.6%
Contributions									
200-4800-920	CONTRIBUTIONS TO OTHER UNITS	18,740	6,802	527,459	14,268	14,300	10,000	(4,300)	-30.1%
200-4800-992	CONTR. - ROAD FUND BALANCE	-	-	-	-	1,285,100	-	(1,285,100)	-100.0%
200-4800-995	CONTRIBUTION TO FUND BALANCE	-	-	-	-	13,200	46,400	33,200	251.5%
Total Contributions		18,740	6,802	527,459	14,268	1,312,600	56,400	(1,256,200)	-95.7%
Transfers Out									
200-4810-100	TRANSFER OUT - GENERAL FUND	-	-	15,500	-	-	-	-	0.0%
200-4810-310	TRANSFER OUT - DEBT SERVICE	-	-	61,000	-	247,900	31,400	(216,500)	-87.3%
Total Transfers Out		-	-	76,500	-	247,900	31,400	(216,500)	-87.3%
Miscellaneous Expense									
200-4960-600	SUNDRY EXPENSE	10,044	1,500	98	-	1,500	1,500	-	0.0%
Total Miscellaneous Expense		10,044	1,500	98	-	1,500	1,500	-	0.0%
TOTAL EXPENDITURES		\$ 5,484,476	\$ 7,526,423	\$ 8,614,309	\$ 6,581,068	\$ 15,312,100	\$ 9,301,200	\$ (6,010,900)	-39.3%
NET CHANGE TO FUND BALANCE		\$ 422,442	\$ (1,117,178)	\$ 745,714	\$ (14,056)	\$ 17,200	\$ -	\$ (17,200)	-100.0%



2020 TENTATIVE BUDGET
HEALTH FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
REVENUES									
Property Taxes									
210-31-11000	CURRENT PROPERTY TAXES-HEALTH	806,855	773,047	798,792	68,611	816,000	830,000	14,000	1.7%
210-31-15000	PROPERTY TAX - RDA AGREEMENTS	40,269	26,518	22,389	-	50,000	50,000	-	0.0%
210-31-20000	PRIOR YEARS TAX	32,366	21,654	21,008	6,628	25,000	25,000	-	0.0%
210-31-70000	FEE-IN-LIEU OF PROPERTY TAXES	62,082	61,301	57,926	38,573	60,000	60,000	-	0.0%
210-31-90000	PENALTIES AND INTEREST	-	-	799	307	1,000	1,000	-	0.0%
Total Property Taxes		941,572	882,520	900,914	114,119	952,000	966,000	14,000	1.5%
Charges for Services									
210-34-40000	AIR POLLUTION CONTROL FEE	273,837	279,831	299,295	209,223	280,000	280,000	-	0.0%
Total Charges for Services		273,837	279,831	299,295	209,223	280,000	280,000	-	0.0%
Contributions and Transfers									
210-38-90000	APPROPRIATED FUND BALANCE	-	-	-	-	133,900	73,400	(60,500)	-45.2%
210-38-91000	APPROP FUND BALANCE - APC FEES	-	-	-	-	-	-	-	0.0%
Total Contributions and Transfers		-	-	-	-	133,900	73,400	(60,500)	-45.2%
TOTAL REVENUES		\$ 1,215,409	\$ 1,162,351	\$ 1,200,209	\$ 323,342	\$ 1,365,900	\$ 1,319,400	\$ (46,500)	-3.4%
EXPENDITURES									
Public Health									
210-4310-480	BEAR RIVER HEALTH DEPARTMENT	821,888	838,326	880,242	686,589	937,500	920,000	(17,500)	-1.9%
210-4310-482	SUBSTANCE ABUSE PREVENTION	72,715	74,169	74,169	55,627	74,200	74,200	-	0.0%
210-4310-485	JRI MATCH	-	22,953	24,155	15,090	24,200	20,200	(4,000)	-16.5%
210-4310-620	MISC SERVICES	255,000	235,000	427,095	191,250	255,000	255,000	-	0.0%
Total Public Health		1,149,603	1,170,448	1,405,661	948,556	1,290,900	1,269,400	(21,500)	-1.7%
Contributions									
210-4800-950	CONTRIBUTIONS - RDA AGREEMENTS	40,269	26,518	22,389	-	50,000	50,000	-	0.0%
210-4800-996	CONTRIBUTION TO FUND BALANCE	-	-	-	-	-	-	-	0.0%
210-4800-997	CONTRIB TO FUND BALANCE - APC	-	-	-	-	25,000	-	(25,000)	-100.0%
Total Contributions		40,269	26,518	22,389	-	75,000	50,000	(25,000)	-33.3%
TOTAL EXPENDITURES		\$ 1,189,872	\$ 1,196,966	\$ 1,428,050	\$ 948,556	\$ 1,365,900	\$ 1,319,400	\$ (46,500)	-3.4%
NET CHANGE TO FUND BALANCE		\$ 25,537	\$ (34,615)	\$ (227,841)	\$ (625,214)	\$ -	\$ -	\$ -	0.0%



2020 TENTATIVE BUDGET
CDRA FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
REVENUES									
Property Taxes									
220-31-10000	PROPERTY TAXES - CDRA	48,564	49,417	51,603	-	60,000	50,000	(10,000)	-16.7%
Total Property Taxes		48,564	49,417	51,603	-	60,000	50,000	(10,000)	-16.7%
Contributions and Transfers									
220-38-80000	CONTRIBUTION - TAXING ENTITIES	213,788	221,240	236,064	-	251,000	221,000	(30,000)	-12.0%
220-38-90000	APPROPRIATED FUND BALANCE	-	-	-	-	11,600	-	(11,600)	-100.0%
Total Contributions and Transfers		213,788	221,240	236,064	-	262,600	221,000	(41,600)	-15.8%
TOTAL REVENUES		\$ 262,352	\$ 270,657	\$ 287,667	\$ -	\$ 322,600	\$ 271,000	\$ (51,600)	-16.0%
EXPENDITURES									
CDRA Projects									
220-4193-480	CDRA PROJECTS	251,858	259,160	269,200	7,630	300,000	260,000	(40,000)	-13.3%
Total CDRA Projects		251,858	259,160	269,200	7,630	300,000	260,000	(40,000)	-13.3%
Contributions									
220-4800-990	CONTRIBUTION TO FUND BALANCE	-	-	-	-	11,000	11,000	-	0.0%
Total Contributions		-	-	-	-	11,000	11,000	-	0.0%
Transfers Out									
220-4810-100	TRANSFER OUT - GENERAL FUND	10,044	10,495	10,826	-	11,600	-	(11,600)	-100.0%
Total Transfers Out		10,044	10,495	10,826	-	11,600	-	(11,600)	-100.0%
TOTAL EXPENDITURES		\$ 261,902	\$ 269,655	\$ 280,026	\$ 7,630	\$ 322,600	\$ 271,000	\$ (51,600)	-16.0%
NET CHANGE TO FUND BALANCE		\$ 450	\$ 1,002	\$ 7,641	\$ (7,630)	\$ -	\$ -	\$ -	0.0%



2020 TENTATIVE BUDGET
VISITOR'S BUREAU FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
REVENUES									
Sales Tax									
230-31-51000	TRANSIENT ROOM TAX - CACHE	563,826	741,321	849,980	401,777	1,036,200	1,050,000	13,800	1.3%
Total Sales Tax		563,826	741,321	849,980	401,777	1,036,200	1,050,000	13,800	1.3%
Intergovernmental									
230-33-44100	STATE GRANTS	30,522	-	-	-	-	-	-	0.0%
230-33-50000	STATE OF UTAH-MATCHING FUNDS	28,437	19,098	57,076	18,075	60,600	18,100	(42,500)	-70.1%
Total Intergovernmental		58,959	19,098	57,076	18,075	60,600	18,100	(42,500)	-70.1%
Charges for Services									
230-34-94000	ITEMS SOLD -TAXABLE SALES	33,491	36,450	34,110	29,233	35,000	34,000	(1,000)	-2.9%
Total Charges for Services		33,491	36,450	34,110	29,233	35,000	34,000	(1,000)	-2.9%
Miscellaneous Revenue									
230-36-90000	SUNDRY INCOME	1,520	34	-	500	100	500	400	400.0%
Total Miscellaneous Revenue		1,520	34	-	500	100	500	400	400.0%
Contributions and Transfers									
230-38-10260	TRANSFER IN - RESTAURANT TAX	-	-	125,000	-	-	-	-	0.0%
230-38-70000	CONTRIB PRIVATE SOURCES(AD PTR	900	18,472	12,382	-	5,000	3,400	(1,600)	-32.0%
230-38-76000	TRANSFER FROM RESTAURANT TAX	100,000	100,000	-	-	-	-	-	0.0%
230-38-76500	TRANSFER FROM RAPZ TAX	-	-	-	-	-	-	-	0.0%
230-38-90000	APPROPRIATED FUND BALANCE	-	-	-	-	40,200	-	(40,200)	-100.0%
230-38-90500	APP FUND BAL - PO CARRY OVER	-	-	-	-	22,300	-	(22,300)	-100.0%
Total Contributions and Transfers		100,900	118,472	137,382	-	67,500	3,400	(64,100)	-95.0%
TOTAL REVENUES		\$ 758,696	\$ 915,375	\$ 1,078,548	\$ 449,585	\$ 1,199,400	\$ 1,106,000	\$ (93,400)	-7.8%
EXPENDITURES									
Visitor's Bureau									
230-4780-110	FULL TIME EMPLOYEES	112,072	109,989	114,318	83,702	117,700	125,800	8,100	6.9%
230-4780-115	OVERTIME	783	977	827	114	1,200	1,200	-	0.0%
230-4780-120	PART TIME EMPLOYEES	22,071	17,606	16,598	13,026	34,200	35,400	1,200	3.5%
230-4780-125	SEASONAL EMPLOYEES	-	3,589	4,713	646	8,300	9,600	1,300	15.7%
230-4780-130	EMPLOYEE BENEFITS	45,754	47,879	48,462	34,882	48,900	53,400	4,500	9.2%
230-4780-142	OTHER PAY	2,256	2,378	2,237	1,395	2,400	2,400	-	0.0%
230-4780-210	SUBSCRIPTIONS & MEMBERSHIPS	2,977	3,089	3,799	3,371	5,300	6,200	900	17.0%
230-4780-230	TRAVEL/MILEAGE	5,695	5,634	5,562	6,466	13,700	18,700	5,000	36.5%
230-4780-240	OFFICE EXPENSE & SUPPLIES	2,157	2,186	2,051	1,268	1,800	2,200	400	22.2%
230-4780-241	POSTAGE	17,822	12,054	15,950	3,772	10,000	16,000	6,000	60.0%
230-4780-250	EQUIPMENT SUPPLIES & MAINT	1,785	2,517	840	2,125	2,400	2,400	-	0.0%
230-4780-251	NON CAPITALIZED EQUIPMENT	1,354	-	-	300	300	500	200	66.7%
230-4780-280	COMMUNICATIONS	1,478	1,369	1,373	640	1,500	1,500	-	0.0%
230-4780-290	RENT	12,000	12,000	12,000	-	12,000	12,000	-	0.0%
230-4780-310	PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	0.0%
230-4780-311	PROF & TECH -ACCOUNTING	1,000	1,000	1,000	-	1,000	1,000	-	0.0%
230-4780-330	EDUCATION, CONFERENCE & WORKSH	413	3,251	3,593	3,418	5,500	7,100	1,600	29.1%
230-4780-480	BROCHURES, MAPS & PRINTING	23,425	21,943	10,945	9,435	28,300	13,000	(15,300)	-54.1%
230-4780-485	RESEARCH/SURVEY	20	164	169	125	400	400	-	0.0%
230-4780-490	ADVERTISING & PROMOTIONS	392,906	394,852	317,330	282,128	371,800	468,400	96,600	26.0%
230-4780-495	NORTHERN UTAH FILM COMMISSION	2,000	2,000	2,000	2,000	2,000	2,000	-	0.0%
230-4780-510	INSURANCE	736	787	788	1,508	800	800	-	0.0%
230-4780-610	MISC SUPPLY-AWARD, RECOG/VOLUN	328	399	520	369	500	600	100	20.0%
230-4780-620	MISC CONTRACT SERVICES	8,000	8,150	8,150	8,000	8,300	8,300	-	0.0%
230-4780-621	MISC SERVICES -BOARD EXPENSE	539	1,055	972	709	1,000	1,300	300	30.0%
230-4780-622	MISC SERVICES	-	-	-	13,950	24,500	1,000	(23,500)	-95.9%
230-4780-640	EVENT SPONSORSHIP	8,100	19,350	13,055	15,050	17,900	19,200	1,300	7.3%
230-4780-650	EVENT DEVELOPMENT	3,000	2,250	1,500	1,552	4,600	4,600	-	0.0%
230-4780-660	LOCAL MATCHING PROGRAM	4,750	5,458	6,250	2,500	10,000	10,000	-	0.0%
230-4780-670	ITEMS FOR RESALE	19,393	22,177	17,760	13,353	21,000	19,000	(2,000)	-9.5%
230-4780-740	CAPITALIZED EQUIPMENT	-	-	-	-	-	-	-	0.0%
230-4780-920	CONTRIBUTIONS TO OTHER UNITS	-	355,376	166,027	6,394	50,000	-	(50,000)	-100.0%
230-4780-996	CONTRIBUTION - FUND BALANCE	-	-	-	-	130,100	-	(130,100)	-100.0%
Total Visitor's Bureau		692,814	1,059,479	778,789	512,198	937,400	844,000	(93,400)	-10.0%
Transfers Out									



2020 TENTATIVE BUDGET
VISITOR'S BUREAU FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
230-4810-310	TRANSFER OUT - DEBT SERVICE	-	-	260,000	-	262,000	262,000	-	0.0%
230-4810-400	TRANSFER OUT - CAPITAL PROJECT	-	300,000	-	-	-	-	-	0.0%
Total Transfers Out		-	300,000	260,000	-	262,000	262,000	-	0.0%
TOTAL EXPENDITURES		\$ 692,814	\$ 1,359,479	\$ 1,038,789	\$ 512,198	\$ 1,199,400	\$ 1,106,000	\$ (93,400)	-7.8%
NET CHANGE TO FUND BALANCE		\$ 65,882	\$ (444,104)	\$ 39,759	\$ (62,613)	\$ -	\$ -	\$ -	0.0%



2020 TENTATIVE BUDGET
COUNCIL ON AGING FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
REVENUES									
Intergovernmental									
240-33-10000	FEDERAL GRANTS-CNS -RSVP FUNDS	13,130	-	-	-	-	-	-	0.0%
240-33-15101	CMM-CONGREGATE MEALS III C-1	28,510	55,699	51,472	25,168	61,100	-	(61,100)	-100.0%
240-33-15103	CMM-USDA CASH-IN-LIEU C-1	10,204	15,947	17,121	-	13,200	74,300	61,100	462.9%
240-33-15105	CMM-STATE NUTRITION C-1	3,051	6,411	4,846	6,794	4,900	4,900	-	0.0%
240-33-15201	HDM-HOME DELIVERED III C-2	56,013	105,054	53,586	11,250	50,900	50,900	-	0.0%
240-33-15203	HDM-USDA CASH-IN-LIEU C-2	27,403	33,743	19,159	-	19,200	19,200	-	0.0%
240-33-15205	HDM-STATE NUTRITION C-2	3,051	3,800	4,846	-	4,900	4,900	-	0.0%
240-33-15207	HDM-STATE HOME DELIVERED C-2	60,440	16,137	76,396	31,349	67,000	67,000	-	0.0%
240-33-15209	ACCESS MANDATED-TITLE IIIB	45,892	46,265	41,634	-	41,700	41,700	-	0.0%
240-33-15301	ACCESS MANDATED-STATE SERVICE	36,165	25,560	31,516	-	31,600	31,600	-	0.0%
240-33-15303	ACCESS MANDATED-ST TRANSPORT	2,939	2,942	2,921	-	3,000	3,000	-	0.0%
240-33-15407	HEALTH INSURANCE COUNSELING	1,014	3,569	4,050	314	3,000	3,000	-	0.0%
240-33-15409	TITLE III D -PHP	1,565	2,530	2,886	750	2,000	2,000	-	0.0%
240-33-15420	MIPPA	3,304	3,588	3,313	427	2,500	2,500	-	0.0%
240-33-17000	FEDERAL GRANTS - MISCELLANEOUS	-	88,681	-	-	-	-	-	0.0%
240-33-41000	STATE GRANTS XX-SSBG	4,600	4,600	4,600	4,600	4,600	4,600	-	0.0%
240-33-44000	STATE RSVP GRANT	1,367	-	-	-	-	-	-	0.0%
240-33-44100	MISC STATE GRANTS	-	-	1,000	1,200	3,700	-	(3,700)	-100.0%
240-33-70000	GRANTS - OTHER LOCAL	-	-	-	287	300	-	(300)	-100.0%
Total Intergovernmental		298,648	414,526	319,346	82,139	313,600	309,600	(4,000)	-1.3%
Charges for Services									
240-34-51000	TOURS & TRIPS	45	-	-	-	-	-	-	0.0%
240-34-52000	ACCESS/TRANSPORTATION	500	764	890	254	500	500	-	0.0%
240-34-53000	CRAFT REVENUES	6,443	7,998	8,678	3,017	8,000	8,000	-	0.0%
Total Charges for Services		6,988	8,762	9,568	3,271	8,500	8,500	-	0.0%
Miscellaneous Revenue									
240-36-20000	RENTS & CONCESSIONS	100	100	-	-	100	100	-	0.0%
240-36-90000	SUNDRY REVENUE	3,969	6,102	5,083	2,855	4,000	4,000	-	0.0%
Total Miscellaneous Revenue		4,069	6,202	5,083	2,855	4,100	4,100	-	0.0%
Contributions and Transfers									
240-38-10795	TRANSFER FROM CCCF	-	-	17,012	-	-	-	-	0.0%
240-38-11000	TRANSFER FROM GEN FUND	195,000	195,000	240,000	-	291,900	292,000	100	0.0%
240-38-31000	CONTRIBUTION-VEHICLE	-	-	-	-	-	-	-	0.0%
240-38-40000	CONTRIB-CONGREGATE DONATIONS	13,156	14,371	20,085	13,120	14,000	14,000	-	0.0%
240-38-43000	CONTRIBUTIONS-MOW DONATIONS	65,062	67,861	67,303	45,327	66,000	66,000	-	0.0%
240-38-45000	CONTRIBUTIONS-UNITED WAY	18,000	16,750	-	-	14,000	14,000	-	0.0%
240-38-55000	CONTRIBUTIONS - DONATIONS	-	8,794	-	-	-	-	-	0.0%
240-38-71200	CONTRIBUTIONS - CERAMICS/KILN	-	-	510	398	-	-	-	0.0%
240-38-71900	CONTRIB SPEC PROJ-UNDESIGNATED	3,333	1,068	1,095	1,730	2,000	2,000	-	0.0%
240-38-90000	APPROPRIATED FUND BALANCE	-	-	-	-	90,200	17,900	(72,300)	-80.2%
240-38-90500	APP FUND BALANCE - PO	-	-	-	-	-	-	-	0.0%
Total Contributions and Transfers		294,551	303,844	346,005	60,575	478,100	405,900	(72,200)	-15.1%
TOTAL REVENUES		\$ 604,256	\$ 733,334	\$ 680,002	\$ 148,840	\$ 804,300	\$ 728,100	\$ (76,200)	-9.5%
EXPENDITURES									
Contributions									
240-4800-990	CONTRIBUTION - FUND BALANCE	-	-	-	-	29,800	-	(29,800)	-100.0%
Total Contributions		-	-	-	-	29,800	-	(29,800)	-100.0%
Nutrition									
240-4970-110	FULL TIME EMPLOYEES	92,218	123,585	121,995	96,796	138,400	154,300	15,900	11.5%
240-4970-115	OVERTIME	-	-	29	8	-	-	-	0.0%
240-4970-120	PART TIME EMPLOYEES	39,003	29,913	35,829	33,722	50,100	53,700	3,600	7.2%
240-4970-130	EMPLOYEE BENEFITS	54,860	68,129	71,700	50,594	75,800	74,200	(1,600)	-2.1%
240-4970-210	SUBSCRIPTIONS & MEMBERSHIPS	139	88	163	138	200	300	100	50.0%
240-4970-230	TRAVEL	10	165	-	255	300	500	200	66.7%
240-4970-240	SUPPLIES	8,291	8,926	9,000	6,353	9,000	9,000	-	0.0%
240-4970-250	TRANSPORTATION	6,392	7,764	8,400	4,744	7,000	7,000	-	0.0%
240-4970-251	NON CAPITALIZED EQUIPMENT	-	-	-	-	-	-	-	0.0%
240-4970-255	HDM SUPPLIES & MAINTENANCE	11,391	10,766	11,494	11,500	11,500	11,500	-	0.0%
240-4970-260	BUILDINGS & GROUNDS MAINT	17,956	8,208	13,325	9,115	17,500	15,000	(2,500)	-14.3%



2020 TENTATIVE BUDGET
COUNCIL ON AGING FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
240-4970-270	UTILITIES	13,914	14,160	12,467	8,526	12,900	14,000	1,100	8.5%
240-4970-280	COMMUNICATIONS	1,444	1,512	1,513	849	1,500	1,700	200	13.3%
240-4970-310	PROFESSIONAL & TECHNICAL	90	-	-	-	-	-	-	0.0%
240-4970-311	PROF & TECH - ACCOUNTING	-	1,200	600	-	600	600	-	0.0%
240-4970-381	MEALS	7,737	17,263	13,826	7,127	9,000	9,000	-	0.0%
240-4970-382	MEALS - NICHOLAS	33,913	38,891	42,548	31,698	42,600	42,600	-	0.0%
240-4970-383	US FOODSERVICE	35,083	32,675	33,421	23,667	33,000	33,000	-	0.0%
240-4970-510	INSURANCE & BONDS	3,435	3,935	3,941	3,261	3,600	3,600	-	0.0%
240-4970-620	MISC SERVICES	-	-	709	-	-	-	-	0.0%
240-4970-720	BUILDINGS	-	-	36,460	-	-	-	-	0.0%
240-4970-740	CAPITALIZED EQUIPMENT	6,019	96,209	-	-	-	-	-	0.0%
Total Nutrition		331,895	463,389	417,420	288,353	413,000	430,000	17,000	4.1%
Senior Center									
240-4971-110	FULL TIME EMPLOYEES	76,043	74,654	64,386	52,075	79,100	82,000	2,900	3.7%
240-4971-115	OVERTIME	-	-	-	16	-	-	-	0.0%
240-4971-120	PART TIME EMPLOYEES	4,570	48	-	-	-	-	-	0.0%
240-4971-130	EMPLOYEE BENEFITS	41,235	44,211	36,628	24,679	44,700	36,600	(8,100)	-18.1%
240-4971-210	SUBSCRIPTIONS & MEMBERSHIPS	215	141	243	138	400	600	200	50.0%
240-4971-230	TRAVEL	-	126	117	500	5,300	500	(4,800)	-90.6%
240-4971-240	SUPPLIES	3,709	3,364	3,876	3,055	4,000	4,000	-	0.0%
240-4971-250	TRANSPORTATION	2,901	3,000	15,496	3,658	6,800	5,000	(1,800)	-26.5%
240-4971-251	NON CAPITALIZED EQUIPMENT	-	-	-	287	3,000	-	(3,000)	-100.0%
240-4971-260	BUILDING & GROUNDS MAINT	4,461	4,888	4,569	5,409	7,500	13,000	5,500	73.3%
240-4971-270	UTILITIES	7,500	7,800	7,335	5,004	7,800	7,800	-	0.0%
240-4971-280	COMMUNICATIONS	908	940	920	511	1,000	1,100	100	10.0%
240-4971-381	MEALS/PER DIEMS - TOURS	48	-	-	-	-	-	-	0.0%
240-4971-480	SPECIAL DEPT SUPPLIES	1,043	786	998	147	1,000	2,000	1,000	100.0%
240-4971-510	INSURANCE & BONDS	736	787	788	1,571	-	-	-	0.0%
240-4971-680	CENTER - ACTIVITIES EXPENSE	1,212	1,481	1,297	839	1,800	2,500	700	38.9%
240-4971-720	BUILDING REMODEL	1,554	359	-	-	60,000	35,000	(25,000)	-41.7%
240-4971-730	IMPROVEMENTS	568	7,825	-	-	17,800	-	(17,800)	-100.0%
240-4971-740	CAPITALIZED EQUIPMENT	6,019	-	11,455	-	-	-	-	0.0%
Total Senior Center		152,722	150,410	148,108	97,889	240,200	190,100	(50,100)	-20.9%
Access									
240-4974-110	FULL TIME EMPLOYEES	74,146	67,731	61,261	47,446	71,700	73,400	1,700	2.4%
240-4974-115	OVERTIME	-	-	-	16	-	-	-	0.0%
240-4974-120	PART TIME EMPLOYEES	4,620	48	-	-	-	-	-	0.0%
240-4974-130	EMPLOYEE BENEFITS	40,162	40,603	34,550	22,955	37,800	20,700	(17,100)	-45.2%
240-4974-230	TRAVEL	-	-	-	100	200	200	-	0.0%
240-4974-240	OFFICE SUPPLIES	500	500	500	708	800	2,000	1,200	150.0%
240-4974-250	TRANSPORTATION	1,518	1,500	2,320	1,409	1,500	1,500	-	0.0%
240-4974-251	NON CAPITALIZED EQUIPMENT	-	-	-	-	-	-	-	0.0%
240-4974-260	BUILDINGS & GROUNDS MAINT	255	82	414	427	500	1,000	500	100.0%
240-4974-270	UTILITIES	7,000	7,800	7,300	5,004	7,300	7,600	300	4.1%
240-4974-280	COMMUNICATIONS	729	830	811	485	900	1,000	100	11.1%
240-4974-311	PROF & TECH - ACCOUNTING	-	1,200	600	-	-	-	-	0.0%
240-4974-510	INSURANCE	491	525	525	1,468	600	600	-	0.0%
240-4974-610	MISC SUPPLIES	-	-	-	-	-	-	-	0.0%
240-4974-620	MISC SERVICES	-	-	709	-	-	-	-	0.0%
240-4974-740	CAPITALIZED EQUIPMENT	6,019	-	-	-	-	-	-	0.0%
Total Access		135,440	120,819	108,990	80,018	121,300	108,000	(13,300)	-11.0%
TOTAL EXPENDITURES		\$ 620,057	\$ 734,618	\$ 674,518	\$ 466,260	\$ 804,300	\$ 728,100	\$ (76,200)	-9.5%
NET CHANGE TO FUND BALANCE		\$ (15,801)	\$ (1,284)	\$ 5,484	\$ (317,420)	\$ -	\$ -	\$ -	0.0%



2020 TENTATIVE BUDGET
MENTAL HEALTH FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
REVENUES									
Intergovernmental									
250-33-41000	SOCIAL SERVICES REIMB.	2,812,776	2,682,191	2,474,740	1,650,766	3,000,000	3,000,000	-	0.0%
Total Intergovernmental		2,812,776	2,682,191	2,474,740	1,650,766	3,000,000	3,000,000	-	0.0%
Contributions and Transfers									
250-38-30000	CONTRIB -BOX ELDER COUNTY	127,090	127,676	138,248	103,686	130,000	130,000	-	0.0%
250-38-40000	CONTRIB -RICH COUNTY	5,000	5,000	7,000	5,250	5,000	5,000	-	0.0%
Total Contributions and Transfers		132,090	132,676	145,248	108,936	135,000	135,000	-	0.0%
TOTAL REVENUES		\$ 2,944,866	\$ 2,814,867	\$ 2,619,988	\$ 1,759,702	\$ 3,135,000	\$ 3,135,000	\$ -	0.0%
EXPENDITURES									
Public Health									
250-4310-620	MISC SERVICES-BRMH SERVICES	2,944,866	2,814,867	2,619,988	845,243	3,135,000	3,135,000	-	0.0%
Total Public Health		2,944,866	2,814,867	2,619,988	845,243	3,135,000	3,135,000	-	0.0%
TOTAL EXPENDITURES		\$ 2,944,866	\$ 2,814,867	\$ 2,619,988	\$ 845,243	\$ 3,135,000	\$ 3,135,000	\$ -	0.0%
NET CHANGE TO FUND BALANCE									
		\$ -	\$ -	\$ -	\$ 914,459	\$ -	\$ -	\$ -	0.0%



2020 TENTATIVE BUDGET
RESTAURANT TAX FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
REVENUES									
Sales Tax									
260-31-31000	1% RESTAURANT TAX	1,425,047	1,460,329	1,565,920	822,941	1,607,200	1,680,000	72,800	4.5%
Total Sales Tax		1,425,047	1,460,329	1,565,920	822,941	1,607,200	1,680,000	72,800	4.5%
Contributions and Transfers									
260-38-90000	APPROPRIATED FUND BALANCE	-	-	-	-	-	-	-	0.0%
260-38-90500	APP FUND BAL - PO CARRY OVER	-	-	-	-	-	-	-	0.0%
Total Contributions and Transfers		-	-	-	-	-	-	-	0.0%
TOTAL REVENUES		\$ 1,425,047	\$ 1,460,329	\$ 1,565,920	\$ 822,941	\$ 1,607,200	\$ 1,680,000	\$ 72,800	4.5%
EXPENDITURES									
Restaurarant Tax Awards									
260-4780-620	MISC SERVICES	751,015	1,367,769	-	-	-	-	-	0.0%
Total Restaurarant Tax Awards		751,015	1,367,769	-	-	-	-	-	0.0%
Tourism Promotion									
260-4782-930	TOURISM PROMOTION	-	-	339,714	169,350	313,400	-	(313,400)	-100.0%
Total Tourism Promotion		-	-	339,714	169,350	313,400	-	(313,400)	-100.0%
Facility Awards									
260-4784-905	AIRPORT FACILITIES	-	-	-	-	-	-	-	0.0%
260-4784-915	CONVENTION FACILITIES	-	-	-	-	-	-	-	0.0%
260-4784-920	CULTURAL FACILITIES	-	-	-	-	-	-	-	0.0%
260-4784-925	RECREATION FACILITIES	-	-	779,177	611,924	905,100	-	(905,100)	-100.0%
260-4784-930	TOURISM FACILITIES	-	-	-	-	-	-	-	0.0%
260-4784-940	ZOO FACILITIES	-	-	-	-	-	-	-	0.0%
Total Facility Awards		-	-	779,177	611,924	905,100	-	(905,100)	-100.0%
Contributions									
260-4800-990	CONTRIB TO FUND BALANCE	-	-	-	-	45,000	1,680,000	1,635,000	3633.3%
Total Contributions		-	-	-	-	45,000	1,680,000	1,635,000	3633.3%
Transfers Out									
260-4810-100	TRANSFER OUT - GENERAL FUND	-	-	71,900	-	263,700	-	(263,700)	-100.0%
260-4810-200	TRANSFER OUT - MUNI SERV FUND	-	-	-	-	80,000	-	(80,000)	-100.0%
260-4810-201	TRANSFER OUT - GENERAL FUND	168,500	15,000	-	-	-	-	-	0.0%
260-4810-207	TRANSFER OUT - MUNICIPAL SRVC	35,000	-	-	-	-	-	-	0.0%
260-4810-210	TRANSFER OUT - VISITORS BUREAU	100,000	100,000	-	-	-	-	-	0.0%
260-4810-230	TRANSFER OUT - VISITORS BUREAU	-	-	125,000	-	-	-	-	0.0%
260-4810-277	TRANSFER OUT - AIRPORT	-	-	-	-	-	-	-	0.0%
260-4810-400	TRANSFER OUT - CAPITAL PROJECT	-	301,000	-	-	-	-	-	0.0%
Total Transfers Out		303,500	416,000	196,900	-	343,700	-	(343,700)	-100.0%
TOTAL EXPENDITURES		\$ 1,054,515	\$ 1,783,769	\$ 1,315,791	\$ 781,274	\$ 1,607,200	\$ 1,680,000	\$ 72,800	4.5%
NET CHANGE TO FUND BALANCE		\$ 370,532	\$ (323,440)	\$ 250,129	\$ 41,667	\$ -	\$ -	\$ -	0.0%



2020 TENTATIVE BUDGET
RAPZ TAX FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
REVENUES									
Sales Tax									
265-31-30000	RAPZ TAX	1,448,521	1,600,515	1,660,830	831,016	1,773,700	1,830,000	56,300	3.2%
Total Sales Tax		1,448,521	1,600,515	1,660,830	831,016	1,773,700	1,830,000	56,300	3.2%
Contributions and Transfers									
265-38-90000	APPROPRIATED FUND BALANCE	-	-	-	-	-	-	-	0.0%
265-38-90500	APP FUND BAL - PO CARRY OVER	-	-	-	-	61,000	-	(61,000)	-100.0%
Total Contributions and Transfers		-	-	-	-	61,000	-	(61,000)	-100.0%
TOTAL REVENUES		\$ 1,448,521	\$ 1,600,515	\$ 1,660,830	\$ 831,016	\$ 1,834,700	\$ 1,830,000	\$ (4,700)	-0.3%
EXPENDITURES									
RAPZ Tax Awards									
265-4780-480	POPULATION AWARDS	151,620	182,316	-	-	-	-	-	0.0%
265-4780-481	ZOO FACILITIES	135,657	127,678	-	-	-	-	-	0.0%
265-4780-482	PROJECTS AND PROGRAMS	638,753	1,037,058	-	-	-	-	-	0.0%
Total RAPZ Tax Awards		926,030	1,347,052	-	-	-	-	-	0.0%
Facility Awards									
265-4786-920	CULTURAL FACILITIES	-	-	14,540	95,750	151,000	-	(151,000)	-100.0%
265-4786-925	RECREATION FACILITIES	-	-	333,827	595,150	437,900	-	(437,900)	-100.0%
265-4786-926	RECREATION - POPULATION AWARDS	-	-	232,949	276,974	262,100	-	(262,100)	-100.0%
265-4786-940	ZOO FACILITIES	-	-	139,370	135,000	130,000	-	(130,000)	-100.0%
Total Facility Awards		-	-	720,686	1,102,874	981,000	-	(981,000)	-100.0%
Program Awards									
265-4788-910	BOTANNICAL ORGANIZATIONS	-	-	-	-	-	-	-	0.0%
265-4788-920	CULTURAL ORGANIZATIONS	-	-	323,500	561,000	698,800	-	(698,800)	-100.0%
265-4788-925	RECREATIONAL ORGANIZATIONS	-	-	-	-	-	-	-	0.0%
265-4788-940	ZOO ORGANIZATIONS	-	-	-	-	-	-	-	0.0%
Total Program Awards		-	-	323,500	561,000	698,800	-	(698,800)	-100.0%
Contributions									
265-4800-990	CONTRIB TO FUND BALANCE	-	-	-	-	-	1,802,500	1,802,500	0.0%
Total Contributions		-	-	-	-	-	1,802,500	1,802,500	0.0%
Transfers Out									
265-4810-100	TRANSFER OUT - GENERAL FUND	-	-	102,808	-	76,700	-	(76,700)	-100.0%
265-4810-200	TRANSFER OUT - MUNI SERV FUND	-	-	65,700	-	78,200	-	(78,200)	-100.0%
265-4810-201	TRANSFER OUT - GENERAL FUND	20,809	21,728	-	-	-	27,500	27,500	0.0%
265-4810-207	TRANSFER OUT - MUNICIPAL SRVC	24,973	46,567	-	-	-	-	-	0.0%
265-4810-400	TRANSFER OUT - CAPITAL PROJECT	-	971,090	-	-	-	-	-	0.0%
Total Transfers Out		45,782	1,039,385	168,508	-	154,900	27,500	(127,400)	-82.2%
TOTAL EXPENDITURES		\$ 971,812	\$ 2,386,437	\$ 1,212,694	\$ 1,663,874	\$ 1,834,700	\$ 1,830,000	\$ (4,700)	-0.3%
NET CHANGE TO FUND BALANCE		\$ 476,709	\$ (785,922)	\$ 448,136	\$ (832,858)	\$ -	\$ -	\$ -	0.0%



2020 TENTATIVE BUDGET
CHILDRENS JUSTICE CENTER FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
REVENUES									
Intergovernmental									
290-33-14100	FEDERAL GRANT - VOCA	-	-	36,846	-	263,500	256,900	(6,600)	-2.5%
290-33-15000	CRIME VICTIM CHILDRENS JUSTICE	175,238	206,661	182,379	101,002	194,700	189,700	(5,000)	-2.6%
Total Intergovernmental		175,238	206,661	219,225	101,002	458,200	446,600	(11,600)	-2.5%
Contributions and Transfers									
290-38-70000	CONTRIB-PRIVATE SOURCES-FRIEND	-	-	-	-	-	-	-	0.0%
290-38-71000	TRANSFER IN - GENERAL FUND	-	-	-	-	3,900	-	(3,900)	-100.0%
290-38-90000	APPROPRIATED FUND BALANCE	-	-	-	-	-	-	-	0.0%
Total Contributions and Transfers		-	-	-	-	3,900	-	(3,900)	-100.0%
TOTAL REVENUES		\$ 175,238	\$ 206,661	\$ 219,225	\$ 101,002	\$ 462,100	\$ 446,600	\$ (15,500)	-3.4%
EXPENDITURES									
Children's Justice Center - VOCA									
290-4148-110	FULL TIME EMPLOYEES	-	-	18,570	67,346	96,800	101,100	4,300	4.4%
290-4148-115	OVERTIME	-	-	-	279	-	-	-	0.0%
290-4148-120	PART TIME EMPLOYEES	-	-	-	-	-	-	-	0.0%
290-4148-130	BENEFITS AND PAYROLL TAXES	-	-	11,494	45,206	62,400	65,300	2,900	4.6%
290-4148-230	TRAVEL	-	-	642	6,794	2,500	400	(2,100)	-84.0%
290-4148-231	CONFERENCES	-	-	1,272	19,383	17,000	17,600	600	3.5%
290-4148-240	OFFICE SUPPLIES	-	-	1,630	5,702	4,400	600	(3,800)	-86.4%
290-4148-251	NON-CAPITALIZED EQUIPMENT	-	-	5,325	3,818	2,200	3,800	1,600	72.7%
290-4148-280	COMMUNICATIONS	-	-	947	1,624	1,000	1,800	800	80.0%
290-4148-310	PROFESSIONAL AND TECHNICAL	-	-	-	52,493	81,100	57,600	(23,500)	-29.0%
Total Children's Justice Center - VOCA		-	-	39,880	202,645	267,400	248,200	(19,200)	-7.2%
Children's Justice Center									
290-4149-110	FULL TIME EMPLOYEES	99,277	91,434	99,493	68,745	106,400	108,700	2,300	2.2%
290-4149-115	OVERTIME	-	174	14	386	-	-	-	0.0%
290-4149-120	PART TIME EMPLOYEES	11,190	12,111	16,670	15,324	13,000	15,200	2,200	16.9%
290-4149-130	EMPLOYEE BENEFITS	40,719	41,344	44,647	29,845	44,000	47,000	3,000	6.8%
290-4149-230	TRAVEL	1,693	1,883	1,320	1,564	2,500	2,200	(300)	-12.0%
290-4149-231	TRAVEL-CONFERENCES/WORKSHOPS	6,732	13,247	7,707	8,641	16,900	8,400	(8,500)	-50.3%
290-4149-250	SUPPLIES / MAINTENANCE	3,455	5,474	3,356	2,032	4,700	3,700	(1,000)	-21.3%
290-4149-251	NON CAPITALIZED EQUIPMENT	3,029	-	-	-	-	1,300	1,300	0.0%
290-4149-270	UTILITIES	-	-	-	-	-	-	-	0.0%
290-4149-280	COMMUNICATIONS	3,359	3,608	3,739	3,526	4,200	5,300	1,100	26.2%
290-4149-310	PROFESSIONAL & TECHNICAL	1,017	1,259	879	399	1,600	900	(700)	-43.8%
290-4149-480	SPEC DEPT SUPPLIES-MEDICAL	-	-	-	-	-	-	-	0.0%
290-4149-510	INSURANCE	527	787	788	2,495	800	300	(500)	-62.5%
290-4149-605	MERIT & MARKET ADJ POOL	-	-	-	-	-	-	-	0.0%
290-4149-610	MISC SUPPLIES	454	200	91	3	500	-	(500)	-100.0%
290-4149-620	MISC SERVICES	718	94	-	-	100	100	-	0.0%
290-4149-740	EQUIPMENT / FURNITURE	-	29,295	-	-	-	-	-	0.0%
290-4149-990	CONTRIBUTION - FUND BALANCE	-	-	-	-	-	5,300	5,300	0.0%
Total Children's Justice Center		172,170	200,910	178,704	132,960	194,700	198,400	3,700	1.9%
TOTAL EXPENDITURES		\$ 172,170	\$ 200,910	\$ 218,584	\$ 335,605	\$ 462,100	\$ 446,600	\$ (15,500)	-3.4%
NET CHANGE TO FUND BALANCE		\$ 3,068	\$ 5,751	\$ 641	\$ (234,603)	\$ -	\$ -	\$ -	0.0%



2020 TENTATIVE BUDGET
AMBULANCE FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
REVENUES									
Miscellaneous Revenue									
295-36-90000	SUNDRY REVENUE	-	-	11,929	33,600	33,600	-	(33,600)	-100.0%
Total Miscellaneous Revenue		-	-	11,929	33,600	33,600	-	(33,600)	-100.0%
Contributions and Transfers									
295-38-20000	CONTRIBUTION - CCEMS AUTHORITY	719,484	1,065,022	1,080,100	864,000	1,152,000	1,187,000	35,000	3.0%
295-38-70000	APPROPRIATED FUND BALANCE	-	-	-	-	6,000	5,800	(200)	-3.3%
295-38-90500	APP FUND BALANCE - PO	-	-	-	-	-	-	-	0.0%
Total Contributions and Transfers		719,484	1,065,022	1,080,100	864,000	1,158,000	1,192,800	34,800	3.0%
TOTAL REVENUES		\$ 719,484	\$ 1,065,022	\$ 1,092,029	\$ 897,600	\$ 1,191,600	\$ 1,192,800	\$ 1,200	0.1%
EXPENDITURES									
Ambulance									
295-4262-115	OVERTIME	-	-	135	-	-	-	-	0.0%
295-4262-120	PART TIME EMPLOYEES	147,323	130,892	131,534	81,651	134,800	227,000	92,200	68.4%
295-4262-130	EMPLOYEE BENEFITS	14,876	13,101	12,971	7,583	12,600	21,300	8,700	69.0%
295-4262-142	OTHER PAY	11,258	5,912	49	-	-	-	-	0.0%
295-4262-210	SUBSCRIPTIONS & MEMBERSHIPS	-	179	179	133	500	500	-	0.0%
295-4262-230	TRAVEL & TRAINING	6,228	5,591	3,206	2,564	6,700	6,700	-	0.0%
295-4262-240	OFFICE SUPPLIES & POSTAGE	2,429	1,887	492	97	2,500	2,500	-	0.0%
295-4262-250	EQUIPMENT SUPPLIES & MAINT	5,071	2,746	5,266	3,441	2,500	2,500	-	0.0%
295-4262-251	NON-CAPITALIZED EQUIPMENT	13,960	2,844	2,049	1,065	9,000	3,000	(6,000)	-66.7%
295-4262-270	UTILITIES	2,629	5,250	5,016	3,067	6,000	6,000	-	0.0%
295-4262-280	COMMUNICATIONS	9,466	9,465	11,097	9,114	9,000	9,000	-	0.0%
295-4262-290	GASOLINE	2,991	4,074	4,776	3,402	5,600	5,600	-	0.0%
295-4262-291	LEASE PAYMENTS	7,000	7,000	7,000	-	7,000	7,000	-	0.0%
295-4262-292	RENT	12,000	12,000	12,000	6,000	12,000	12,000	-	0.0%
295-4262-310	PROFESSIONAL & TECHNICAL	1,500	30	165	-	3,000	3,000	-	0.0%
295-4262-311	SOFTWARE PACKAGES	-	-	-	-	-	-	-	0.0%
295-4262-480	SPECIAL DEPT SUPPLIES	3,687	8,020	4,546	2,551	5,000	5,000	-	0.0%
295-4262-510	INSURANCE & SURETY BONDS	2,944	3,148	3,153	1,694	4,000	4,000	-	0.0%
295-4262-605	MERIT & MARKET ADJ POOL	-	-	-	-	-	2,000	2,000	0.0%
295-4262-620	MISC SERVICES	328,690	486,251	775,775	337,183	934,100	875,700	(58,400)	-6.3%
295-4262-720	BUILDINGS	582,950	-	-	-	-	-	-	0.0%
295-4262-740	CAPITALIZED EQUIPMENT	-	-	58,737	-	-	-	-	0.0%
295-4262-990	CONTRIB TO FUND BALANCE	-	-	-	-	37,300	-	(37,300)	-100.0%
Total Ambulance		1,155,002	698,390	1,038,146	459,545	1,191,600	1,192,800	1,200	0.1%
TOTAL EXPENDITURES		\$ 1,155,002	\$ 698,390	\$ 1,038,146	\$ 459,545	\$ 1,191,600	\$ 1,192,800	\$ 1,200	0.1%
NET CHANGE TO FUND BALANCE		\$ (435,518)	\$ 366,632	\$ 53,883	\$ 438,055	\$ -	\$ -	\$ -	0.0%



2020 TENTATIVE BUDGET
DEBT SERVICE FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
REVENUES									
Miscellaneous Revenue									
310-36-10000	INTEREST INCOME	2,501	1,637	7,937	4,975	-	-	-	0.0%
Total Miscellaneous Revenue		2,501	1,637	7,937	4,975	-	-	-	0.0%
Contributions and Transfers									
310-38-10100	TRANSFER IN - GENERAL FUND	-	-	1,402,600	-	1,501,700	1,642,800	141,100	9.4%
310-38-10200	TRANSFER IN - MUNICIPAL SERV	-	-	61,000	-	31,400	31,400	-	0.0%
310-38-10230	TRANSFER IN - VISITORS BUREAU	-	-	260,000	-	262,000	261,300	(700)	-0.3%
310-38-23100	TRANS -DEBT SERV-SERIES 02-03	1,078,410	1,009,650	-	-	-	-	-	0.0%
310-38-25001	TRANSFER DEBT SERV-FIRE TRUCKS	113,895	113,897	-	-	-	-	-	0.0%
310-38-26000	BOND PROCEEDS	5,779,000	-	-	-	-	-	-	0.0%
310-38-90000	APPROPRIATED FUND BALANCE	-	-	-	-	-	-	-	0.0%
Total Contributions and Transfers		6,971,305	1,123,547	1,723,600	-	1,795,100	1,935,500	140,400	7.8%
TOTAL REVENUES		\$ 6,973,806	\$ 1,125,184	\$ 1,731,537	\$ 4,975	\$ 1,795,100	\$ 1,935,500	\$ 140,400	7.8%
EXPENDITURES									
Lease - Patrol Vehicles									
310-4710-810	PRINCIPAL - PATROL VEHICLES	-	-	346,112	429,102	436,900	581,900	145,000	33.2%
310-4710-820	INTEREST - PATROL VEHICLES	-	-	25,654	-	31,900	34,500	2,600	8.2%
Total Lease - Patrol Vehicles		-	-	371,766	429,102	468,800	616,400	147,600	31.5%
Lease - Road Equipment									
310-4715-810	PRINCIPAL - ROAD EQUIPMENT	-	-	42,938	31,388	27,400	28,400	1,000	3.6%
310-4715-820	INTEREST - ROAD EQUIPMENT	-	-	17,950	-	4,000	3,000	(1,000)	-25.0%
Total Lease - Road Equipment		-	-	60,888	31,388	31,400	31,400	-	0.0%
Bond Payments									
310-4723-810	BOND PRINCIPAL PAYMENT	815,000	923,000	1,120,000	-	1,138,000	1,149,000	11,000	1.0%
310-4723-820	BOND INTEREST PAYMENT	275,734	81,650	148,863	65,510	131,200	113,000	(18,200)	-13.9%
310-4723-830	OTHER CHARGES	49,150	1,750	3,500	1,750	5,000	5,000	-	0.0%
Total Bond Payments		1,139,884	1,006,400	1,272,363	67,260	1,274,200	1,267,000	(7,200)	-0.6%
Fire Engines									
310-4724-810	PRINCIPAL - FIRE VEHICLES	110,270	112,067	-	-	-	-	-	0.0%
310-4724-820	INTEREST - FIRE VEHICLES	3,624	1,827	-	-	-	-	-	0.0%
Total Fire Engines		113,894	113,894	-	-	-	-	-	0.0%
AWHC Land									
310-4725-810	PRINCIPAL - AWHC LAND PURCHASE	107,563	109,585	111,645	-	-	-	-	0.0%
310-4725-820	INTEREST - AWHC LAND PURCHASE	6,181	4,159	2,099	-	-	-	-	0.0%
Total AWHC Land		113,744	113,744	113,744	-	-	-	-	0.0%
Lease - IT Equipment									
310-4736-810	PRINCIPAL - IT EQUIPMENT	-	-	16,324	19,167	17,300	18,200	900	5.2%
310-4736-820	INTEREST - IT EQUIPMENT	-	-	2,842	-	1,900	1,000	(900)	-47.4%
310-4736-830	OTHER CHARGES - IT EQUIPMENT	-	-	611	-	1,500	1,500	-	0.0%
Total Lease - IT Equipment		-	-	19,777	19,167	20,700	20,700	-	0.0%
Transfer Out									
310-4810-400	TRANSFER OUT - CAPITAL PROJECT	-	1,174,000	-	-	-	-	-	0.0%
Total Transfer Out		-	1,174,000	-	-	-	-	-	0.0%
TOTAL EXPENDITURES		\$ 1,367,522	\$ 2,408,038	\$ 1,838,538	\$ 546,917	\$ 1,795,100	\$ 1,935,500	\$ 140,400	7.8%
NET CHANGE TO FUND BALANCE		\$ 5,606,284	\$ (1,282,854)	\$ (107,001)	\$ (541,942)	\$ -	\$ -	\$ -	0.0%



2020 TENTATIVE BUDGET
CCCOG FUND

Account	Title	2016	2017	2018	2019 YTD	2019 Budget	2020 Tentative	Change	%
REVENUES									
Taxes									
268-31-30000	0.25% ROAD TAX	-	-	4,152,486	2,077,852	4,436,200	4,550,000	113,800	2.6%
Total Taxes		-	-	4,152,486	2,077,852	4,436,200	4,550,000	113,800	2.6%
Contributions and Transfers									
268-38-10460	TRANSFER IN - CP ROADS	-	-	13,260,964	-	-	-	-	0.0%
268-38-90000	APPROPRIATED FUND BALANCE	-	-	-	-	-	-	-	0.0%
268-38-90500	APP FUND BAL - PO CARRY OVER	-	-	-	-	-	-	-	0.0%
Total Contributions and Transfers		-	-	13,260,964	-	-	-	-	0.0%
TOTAL REVENUES		\$ -	\$ -	#####	\$ 2,077,852	\$ 4,436,200	\$ 4,550,000	\$ 113,800	2.6%
EXPENDITURES									
Roads									
268-4420-760	NEW ROAD CONSTRUCTION	-	-	2,127,758	795,626	4,369,600	4,481,800	112,200	2.6%
Total Roads		-	-	2,127,758	795,626	4,369,600	4,481,800	112,200	2.6%
Transfers Out									
268-4810-200	TRANSFER OUT - MUNICIPAL SERV	-	-	201,805	-	66,600	68,200	1,600	2.4%
Total Transfers Out		-	-	201,805	-	66,600	68,200	1,600	2.4%
TOTAL EXPENDITURES		\$ -	\$ -	\$ 2,329,563	\$ 795,626	\$ 4,436,200	\$ 4,550,000	\$ 113,800	2.6%
NET CHANGE TO FUND BALANCE									
		\$ -	\$ -	\$15,083,887	\$ 1,282,226	\$ -	\$ -	\$ -	0.0%

Account Number	Account Title	2017 Actual	2018 Actual	2019 Year-To-Date Actual	2019 Adopted Budget	2020 Requested Budget	2020 Executive Budget	2020 Adopted Budget
CCEMS								
INTERGOVERNMENTAL REVENUE								
296-33-43000	MISC STATE GRANTS	10,103.00	11,642	8,838	12,000	12,000	12,000	12,000
Total INTERGOVERNMENTAL REVENUE:		10,103.00	11,642	8,838	12,000	12,000	12,000	12,000
CHARGES FOR SERVICES								
296-34-25010	AMBULANCE FEES CHARGED	8,045,596.55	8,241,508	7,015,693	8,100,000	8,500,000	8,500,000	8,500,000
296-34-25020	STANDBY FEES	.00	.00	.00	.00	.00	.00	.00
296-34-25030	BAD DEBT COLLECTIONS	113,118.19	101,503	94,196	100,000	100,000	100,000	100,000
296-34-25040	PAYMENT ADJUSTMENTS	3,489,220.20	3,162,514	3,123,814	3,350,000	3,550,000	3,550,000	3,550,000
296-34-25050	BAD DEBT WRITE-OFF	786,150.26	742,734	601,522	750,000	750,000	750,000	750,000
296-34-25060	BAD DEBT - ESTIMATE	46,000.00	85,000	44,000	.00	.00	.00	.00
Total CHARGES FOR SERVICES:		3,929,344.28	4,352,762	3,428,553	4,100,000	4,300,000	4,300,000	4,300,000
MISCELLANEOUS REVENUE								
296-36-10010	INTEREST - BANK EARNINGS	35,584.56	59,679	60,694	55,000	70,000	70,000	70,000
296-36-51000	SALE OF CAPITAL ASSETS	.00	84,322	.00	.00	.00	.00	.00
296-36-90000	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
Total MISCELLANEOUS REVENUE:		35,584.56	144,001	60,694	55,000	70,000	70,000	70,000
CONTRIBUTIONS								
296-38-20000	CONTRIB FROM CACHE COUNTY	400,000.00	400,000	400,000	400,000	400,000	400,000	400,000
296-38-65000	LEASE PROCEEDS	.00	.00	.00	.00	.00	.00	.00
296-38-70000	APPROPRIATED FUND BALANCE	.00	.00	.00	212,000	247,000	247,000	247,000
296-38-80000	APPROP. FUND BALANCE - CAPITAL	.00	.00	.00	375,000	.00	.00	.00
Total CONTRIBUTIONS:		400,000.00	400,000	400,000	987,000	647,000	647,000	647,000
AMBULANCE SERVICES								
296-4215-200	ADMINISTRATION & GEN EXPENSE	3,323.77	612	254	3,500	4,000	4,000	4,000
296-4215-210	MISC STATE GRANTS EXP	8,948.80	2,670	500	12,000	12,000	12,000	12,000
296-4215-250	EQUIPMENT SUPPLIES & MAINT	11,817.66	.00	.00	.00	.00	.00	.00
296-4215-290	FUEL	.00	64,300	46,729	65,000	65,000	65,000	65,000
296-4215-310	PROFESSIONAL & TECHNICAL	53,300.00	53,869	43,738	55,000	80,000	80,000	80,000
296-4215-311	SOFTWARE	26,837.60	27,724	37,787	28,000	40,000	40,000	40,000
296-4215-480	SPECIAL DEPT SUPPLIES	.00	227,629	164,602	225,000	235,000	235,000	235,000
296-4215-510	INSURANCE & SURETY BONDS	43,175.55	43,259	44,189	43,500	45,000	45,000	45,000
296-4215-520	BILLING & COLLECTION COSTS	239,556.33	242,634	199,780	245,000	265,000	265,000	265,000
296-4215-521	BAD DEBT COLLECTION COSTS	50,506.88	48,899	45,106	50,000	60,000	60,000	60,000
296-4215-525	MEDICAID COST SHARE	88,084.90	106,324	96,665	105,000	130,000	130,000	130,000
296-4215-620	MISCELLANEOUS	9,000.57	1,905	328	5,000	5,000	5,000	5,000
296-4215-621	PATIENT REFUNDS	.00	.00	.00	.00	.00	.00	.00
296-4215-740	CAPITAL EQUIPMENT	241,578.60	806,142	804,276	825,000	.00	.00	.00
296-4215-810	CAPITAL LEASE - PRINCIPAL	.00	.00	.00	.00	.00	.00	.00
296-4215-820	CAPITAL LEASE - INTEREST	.00	.00	.00	.00	.00	.00	.00
296-4215-830	CAPITAL LEASE - FEES	.00	.00	.00	.00	.00	.00	.00
296-4215-910	CONTRACT WITH CACHE COUNTY	1,058,860.00	1,080,100	864,000	1,152,000	1,187,000	1,187,000	1,187,000
296-4215-920	CONTRACT WITH LOGAN CITY	2,006,660.00	1,886,800	1,725,000	2,300,000	2,411,000	2,411,000	2,411,000
296-4215-925	STANDBY FEES	27,986.55	30,938	.00	40,000	40,000	40,000	40,000
296-4215-980	CONTRIBUTION - RELATED PARTIES	.00	.00	.00	.00	.00	.00	.00
296-4215-990	CONTRIBUTION OPERATING RESERV	.00	.00	.00	.00	.00	.00	.00
296-4215-995	CONTRIBUTION - CAPITAL RESERVE	.00	.00	.00	.00	450,000	450,000	450,000

Account Number	Account Title	2017 Actual	2018 Actual	2019 Year-To-Date Actual	2019 Adopted Budget	2020 Requested Budget	2020 Executive Budget	2020 Adopted Budget
	Total AMBULANCE SERVICES:	3,869,637.21	4,623,803	4,072,954	5,154,000	5,029,000	5,029,000	5,029,000
	CCEMS Revenue Total:	4,375,031.84	4,908,405	3,898,085	5,154,000	5,029,000	5,029,000	5,029,000
	CCEMS Expenditure Total:	3,869,637.21	4,623,803	4,072,954	5,154,000	5,029,000	5,029,000	5,029,000
	Net Total CCEMS:	505,394.63	284,602	174,869-	.00	.00	.00	.00

Account Number	Account Title	2017 Actual	2018 Actual	2019 Year-To-Date Actual	2019 Adopted Budget	2020 Requested Budget	2020-20 Executive Budget	2020 Adopted Budget
ROADS SPECIAL SERVICE FUND								
INTERGOVERNMENTAL REVENUE								
720-33-11000	MINERAL LEASE FUNDS	21,445	22,164	22,290	21,500	21,500	21,500	21,500
720-33-12000	SECURE RURAL SCHOOLS DIST	58,732	145,819	127,240	127,200	100,000	100,000	100,000
720-33-60000	STATE PMT IN LIEU OF TAXES	.00	.00	.00	.00	.00	.00	.00
INTERGOVERNMENTAL REVENUE Revenue Total:		80,177	167,983	149,530	148,700	121,500	121,500	121,500
Total INTERGOVERNMENTAL REVENUE:		80,177	167,983	149,530	148,700	121,500	121,500	121,500
MISCELLANEOUS REVENUE								
720-36-10000	INTEREST	2,211	2,666	3,206	800	2,000	2,000	2,000
720-36-90000	SUNDRY REVENUE	.00	.00	.00	.00	.00	.00	.00
MISCELLANEOUS REVENUE Revenue Total:		2,211	2,666	3,206	800	2,000	2,000	2,000
Total MISCELLANEOUS REVENUE:		2,211	2,666	3,206	800	2,000	2,000	2,000
CONTRIBUTIONS								
720-38-90000	APPROPRIATED FUND BALANCE	.00	.00	.00	.00	.00	.00	.00
CONTRIBUTIONS Revenue Total:		.00	.00	.00	.00	.00	.00	.00
Total CONTRIBUTIONS:		.00	.00	.00	.00	.00	.00	.00
DISTRICT ROADS								
720-4410-240	OFFICE EXPENSE & SUPPLIES	1,000	.00	.00	.00	.00	.00	.00
720-4410-310	PROF & TECH - ENGINEER & ADMIN	.00	.00	.00	.00	.00	.00	.00
720-4410-410	ROAD MAINTENANCE	180,320	.00	.00	.00	.00	.00	.00
720-4410-420	NEW ROAD CONSTRUCTION	.00	.00	.00	.00	.00	.00	.00
720-4410-425	CONTRACTS-NEW ROAD CONSTRUCTI	.00	.00	.00	.00	.00	.00	.00
720-4410-996	CONTRIB TO FUND BALANCE	.00	.00	.00	.00	.00	.00	.00
DISTRICT ROADS Expenditure Total:		181,320	.00	.00	.00	.00	.00	.00
Total DISTRICT ROADS:		181,320	.00	.00	.00	.00	.00	.00
TRANSFERS OUT								
720-4810-100	TRANSFER OUT - GENERAL FUND	.00	1,000	1,000	1,000	1,000	1,000	1,000
720-4810-200	TRANSFER OUT - CLASS B ROAD	.00	78,500	148,500	148,500	122,500	122,500	122,500
TRANSFERS OUT Expenditure Total:		.00	79,500	149,500	149,500	123,500	123,500	123,500
Total TRANSFERS OUT:		.00	79,500	149,500	149,500	123,500	123,500	123,500
ROADS SPECIAL SERVICE FUND Revenue Total:		82,388	170,649	152,736	149,500	123,500	123,500	123,500
ROADS SPECIAL SERVICE FUND Expenditure Total:		181,320	79,500	149,500	149,500	123,500	123,500	123,500
Net Total ROADS SPECIAL SERVICE FUND:		98,932-	91,149	3,236	.00	.00	.00	.00

Account	Title	2018 Actual	2019 Year-To-Date Actual	2019 Adopted Budget	2020 Requested Budget	2020 Executive Budget	2020 Adpoted Budget
CACHE CO COMMUNITY FOUNDATION							
MISCELLANEOUS REVENUE							
795-36-10000	INTEREST	616	355	100	100	100	100
Total MISCELLANEOUS REVENUE:		616	355	100	100	100	100
CONTRIBUTIONS							
795-38-24780	PUBLIC CONTRIBUTIONS - TRAILS	.00	.00	.00	.00	.00	.00
795-38-71000	MISCELLANEOUS	250	8,435	.00	5,000	5,000	5,000
795-38-71100	TRAIL CONTRIBUTIONS	.00	.00	.00	.00	.00	.00
795-38-72100	CONTRIBUTIONS - General	.00	265	.00	.00	.00	.00
795-38-72105	CONTRIBUTIONS - S & R	463	5,980	3,300	5,000	5,000	5,000
795-38-72110	CONTRIBUTIONS - C & R	30,000	.00	.00	.00	.00	.00
795-38-72120	CONTRIBUTIONS - FIRE	.00	.00	.00	.00	.00	.00
795-38-72205	CONTRIBUTIONS - TRAILS	1,920	2,719	5,000	5,000	5,000	5,000
795-38-72240	CONTRIBUTIONS - SENIOR CENTER	.00	1,450	5,000	5,000	5,000	5,000
795-38-72241	CONTRIBUTIONS - SC - EVEN STEV	3,762	.00	.00	.00	.00	.00
795-38-72242	CONTRIBUTION - SC - UNITED WAY	13,250	14,000	16,000	16,000	16,000	16,000
795-38-90000	FUND BALANCE APPROPRIATION	.00	.00	.00	.00	.00	.00
Total CONTRIBUTIONS:		49,645	32,849	29,300	36,000	36,000	36,000
TRAIL EXPENDITURES							
795-4780-100	TRANSFERS TO GENERAL FUND	.00	.00	.00	.00	.00	.00
795-4780-200	MISC SUPPLIES & SERVICES	.00	.00	.00	.00	.00	.00
795-4780-990	CONTRIBUTION - CACHE CO. TRAIL	.00	.00	.00	.00	.00	.00
Total TRAIL EXPENDITURES:		.00	.00	.00	.00	.00	.00
CONTRIBUTIONS							
795-4800-999	CONTRIBUTION - FUND BALANCE	.00	.00	100	.00	.00	.00
Total CONTRIBUTIONS:		.00	.00	100	.00	.00	.00
TRANSFERS OUT							
795-4810-100	TRANSFER OUT - GENERAL FUND	2,713	8,500	3,300	10,000	10,000	10,000
795-4810-200	TRANSFER OUT - MUNICIPAL SERV	4,703	.00	5,000	5,000	5,000	5,000
795-4810-240	TRANSFER OUT - SENIOR CENTER	17,012	.00	21,000	21,000	21,000	21,000
795-4810-400	TRANSFER OUT - CAPITAL PROJECT	30,000	.00	.00	.00	.00	.00
Total TRANSFERS OUT:		54,428	8,500	29,300	36,000	36,000	36,000
MISCELLANEOUS							
795-4960-600	MISCELLANEOUS EXPENSE	10	10	.00	100	100	100
Total MISCELLANEOUS:		10	10	.00	100	100	100
CACHE CO COMMUNITY FOUNDATION Revenue Total:		50,261	33,203	29,400	36,100	36,100	36,100
CACHE CO COMMUNITY FOUNDATION Expenditure Total:		54,438	8,510	29,400	36,100	36,100	36,100
Net Total CACHE CO COMMUNITY FOUNDATION:		4,177-	24,693	.00	.00	.00	.00

Account	Title	2018 Actual	2019 Year-To-Date Actual	2019 Adopted Budget	2020 Requested Budget	2020 Executive Budget	2020 Adpoted Budget
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Net Grand Totals: 4,177- 24,693 .00 .00 .00 .00



CACHE COUNTY RESOLUTION 2019 - 40

A RESOLUTION SUPPORTING THE ESTABLISHMENT OF THE BEAR RIVER NATIONAL HERITAGE AREA

WHEREAS, the Counties of Bear Lake, Caribou, Franklin and Oneida of the State of Idaho; and the Counties of Box Elder, Cache and Rich of the State of Utah share a common wealth of cultural, historical, and natural resources; and

WHEREAS, the aforementioned cultural and historical resources include the Bear River Massacre of 1863, the Northwestern Band of the Shoshone Nation, the trapping and fur trade industry, overland pioneer travel and Mormon settlement, agriculture and mining, transportation history, and natural resources such as the Bear River itself; and

WHEREAS, the residents and agencies of the Bear River area have been engaged in designating and operating a Bear River Heritage Area for over 18 years, which promotes and educates the public about these cultural, historical, and natural resources; and

WHEREAS, the Heritage Area Program is found in the Historic Sites Act, the National Historic Preservation Act of 1966, and related statutes and is under the jurisdiction of the United States Department of the Interior and the National Park Service; and

WHEREAS, the National Historic Preservation Act of 1966 establishes a national policy for federal agencies to use measures such as financial and technical assistance to promote National Heritage Areas; and

WHEREAS, in an effort to effectively carry out that national policy, numerous National Heritage Areas have been established, with separate federal statutes being used to establish each respective National Heritage Area and with each such statute assigning a prominent role to the National Park Service to nurture and support the success of the specific National Heritage Area so established; and

WHEREAS, a bill to establish the Bear River National Heritage Area has been proposed and nothing in the bill affects the rights of private property owners or zoning in counties, cities and towns, or creates any liability on the part of any county, city, or town; and

WHEREAS, establishment of a Bear River National Heritage Area would be of cultural and economic benefit to Cache County, Utah, by promoting conservation of the County's cultural, historic, and natural resources, while improving the area's economic vitality, all guided by a management plan developed by the Bear River Heritage Area Council and approved by the Secretary of the Interior; and



WHEREAS, the Cache County Council believes that establishment of a Bear River National Heritage Area will help grow the County's and the surrounding region's tourism industry through grants, technical assistance, and other strategies aimed at assisting local artisans and businesses and improving the tourist experience in the County and the surrounding region.

NOW THEREFORE BE IT RESOLVED that the Cache County Council hereby gives its endorsement to the establishment of the Bear River National Heritage Area.

Adopted by the County Council of Cache County, Utah, this 26th day of November 2019.

CACHE COUNTY COUNCIL

By:

Karl B. Ward, Chair

ATTEST:

By: _____
Jill N. Zollinger, County Clerk / Auditor



**CACHE COUNTY
ORDINANCE 2019 - 11**

**AN ORDINANCE OF THE COUNTY COUNCIL OF CACHE COUNTY, UTAH,
AMENDING SECTION 15.08.020(D) OF THE CACHE COUNTY CODE RELATING TO
EXEMPTION FROM WATER SUPPLY REQUIREMENTS FOR STRUCTURES IN
THE FR40 ZONE WITH AN OCCUPANCY CLASSIFICATION OF STORAGE GROUP
S UNDER THE INTERNATIONAL BUILDING CODE**

WHEREAS, the National Fire Protection Association 1142 standard for rural and suburban water supply has been adopted almost in its entirety as part of Cache County's fire code; and,

WHEREAS, the International Building Code with all amendments therein as adopted by the legislature of the State of Utah has been adopted by Cache County; and

WHEREAS, the National Fire Protection Association 1142 standard for rural and suburban water supply requires on-site storage of a substantial volume of water for all structures with an occupancy classification of Storage Group S under the International Building Code; and,

WHEREAS, a requirement that structures with an occupancy classification of Storage Group S under the International Building Code have substantial on-site water storage is financially infeasible for most owners of Storage Group S structures; and

WHEREAS, structures with an occupancy classification of Storage Group S under the International Building Code are not used for habitation and, thus, a lack of on-site water storage at such structures will not appreciably increase the danger to human life; and

WHEREAS, structures with an occupancy classification of Storage Group S under the International Building Code are not used to store property belonging to anyone other than the owner of the structure and, thus, lack of on-site water storage at such structures will not appreciably increase the risk of loss to parties other than the owner of the structure; and

WHEREAS, the Cache County Council finds that this ordinance is in the best interest of Cache County and its citizens,

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

SECTION 1:

Cache County Code section 15.08.020 is amended as follows:



The county council and executive, in order to prescribe regulations governing the safeguarding of life and property from fire and explosion hazards arising from the storage, handling and use of hazardous substances, materials and devices, and from conditions hazardous to life or property in the occupancy of buildings and premises as herein provided; providing for the issuance of permits and collection of fees therefor; and each and all of the regulations, provisions, penalties, conditions and terms of said fire code on file in the office of the county clerk are hereby referred to, adopted, and made a part hereof, as if fully set out in this section, with the additions, insertions, deletions and changes, if any, prescribed below, hereby adopts as its fire code:

- A. The international fire code, published by the International Code Council and National Fire Protection Agency Association codes and standards as adopted by the state of Utah in title 53, chapter 7, section 106 of the Utah code and Utah administrative code rule 710, chapter 9, section 1.
- B. Amendments and additions as published in the Utah administrative code rule 710, chapter 9, section 6.
- C. The international urban-wildland interface code, published by the International Code Council and the exceptions adopted in Utah administrative code rule 652, chapter 122. (Ord. 2006-16, 12-5-2006)
- D. National Fire Protection Association 1142 standard for rural and suburban water supply, except delete 4.6 water delivery rate to the fire scene and exempt from water supply requirements structures in the Forest Recreational Zone (FR40) with an occupancy classification of Storage Group S under the International Building Code.

SECTION 2:

PRIOR ORDINANCES, RESOLUTIONS, POLICIES AND ACTIONS SUPERSEDED

This ordinance amends and supersedes Chapter 8 of Title 15 of the Cache County Code, and all prior ordinances, resolutions, policies, and actions of the Cache County Council relating to water storage requirements for structures in the Forest Recreational Zone (FR40) with an occupancy classification of Storage Group S under the International Building Code 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.

EFFECTIVE DATE

This ordinance takes effect upon its passage by the Cache County Council.



PASSED BY THE COUNTY COUNCIL OF CACHE COUNTY, UTAH, THIS ____
DAY OF DECEMBER 2019.

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

CACHE COUNTY COUNCIL

By:

Karl Ward, Chair

ATTEST:

By: _____
Jill N. Zollinger, County Clerk



REDLINE VERSION OF AMENDMENT:

The county council and executive, in order to prescribe regulations governing the safeguarding of life and property from fire and explosion hazards arising from the storage, handling and use of hazardous substances, materials and devices, and from conditions hazardous to life or property in the occupancy of buildings and premises as herein provided; providing for the issuance of permits and collection of fees therefor; and each and all of the regulations, provisions, penalties, conditions and terms of said fire code on file in the office of the county clerk are hereby referred to, adopted, and made a part hereof, as if fully set out in this section, with the additions, insertions, deletions and changes, if any, prescribed below, hereby adopts as its fire code:

- A. The international fire code, published by the International Code Council and National Fire Protection Agency Association codes and standards as adopted by the state of Utah in title 53, chapter 7, section 106 of the Utah code and Utah administrative code rule 710, chapter 9, section 1.
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- C. The international urban-wildland interface code, published by the International Code Council and the exceptions adopted in Utah administrative code rule 652, chapter 122. (Ord. 2006-16, 12-5-2006)
- D. National Fire Protection Association 1142 standard for rural and suburban water supply, except delete 4.6 water delivery rate to the fire scene and exempt from water supply requirements structures in the Forest Recreational Zone (FR40) with an occupancy classification of Storage Group S under the International Building Code.

Cache County Council of Governments

Mayor Jeff Young, Chair
Mayor John Drew, Vice Chair

November 19, 2019

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

Dear Chairman Ward,

On November 18, 2019 the Cache County Council of Governments (CCCOG) agreed to recommend to the Cache County Council funding in the amount of \$5,000,000 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:

2019 COG Funding Recommendation							2019 Budgeted COG Funds	
							\$5,000,000	
							County Oversight/Inspection 1.5% Takedown	
							-\$75,000	
							Total 2019 COG Funding Available	
							\$4,925,000	
							Countywide Funding Available	Rural Set-aside Funding Available
							\$4,276,038	\$648,962
							Rural Set Aside Amount	
Project Ranking	Project Score	Project Number	Sponsor	Project Name	Local Match Amount	COG Requested Amount	Countywide Funding Recommendation	Rural Set-aside Funding Recommendation
1	67.5	2019-6	Logan City	1000 North Corridor and Intersection Improvements	\$1,241,955	\$2,400,000	\$2,400,000	
2	61.4	2019-12	North Logan	3100 N Phase 3 (1200 E - 1600 E)	\$137,207	\$694,349	\$694,349	
3	53.5	2019-5	Logan City	400 North 600 West - 800 West ROW Acquisition	\$490,818	\$900,000	\$900,000	
4	51.1	2019-8	Providence	100 S 400 W to 200 W Right-of-Way Acquisition	\$23,927	\$317,883	\$281,689	
5	46.0	2019-10	Cache County	Benson Bridge Rehabilitation	\$365,100	\$293,150		\$293,150
6	40.3	2019-9	Cache County	1000 North (500 North) Roadway Widening and Safety Improvements	\$54,000	\$711,000		\$355,812
7	31.7	2019-4	Trenton	Center Street resurfacing	\$10,000	\$93,031		
8	30.9	2019-7	Mendon	Center Street Improvements and 100 East Chip & Seal	\$56,800	\$200,000		
9	30.0	2019-3	Trenton	1600 South chip seal	\$7,450	\$57,000		
10	28.7	2019-2	Amalga	5800 North Chip and Fog Seal	\$4,200	\$32,200		
TOTALS					\$2,391,457	\$5,698,613	\$4,276,038	\$648,962

You can find digital copies of each project's applications along with project presentations/videos at: http://cachempo.org/?page_id=1951. This website is also where you can find a copy of the Local Transportation Fund Manual. This manual details 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 2019 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