

**CACHE COUNTY
RESOLUTION 2018 - 30**

A RESOLUTION ADOPTING A COUNTY BUDGET FOR THE CALENDAR YEAR 2019

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 27, 2018, upon lawful notice and that it is necessary and statutorily required that a budget be adopted for Cache County for the Calendar Year 2019.

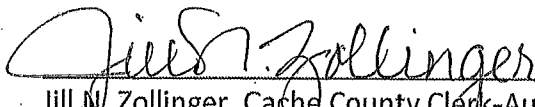
THEREFORE, the Cache County Council hereby adopts the following resolution:

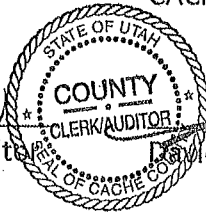
BE IT RESOLVED that the 2019 Cache County budget in the total amount of sixty million, nine hundred forty-nine thousand, seven hundred dollars (\$60,949,700), the original of which is on file in the Finance Department of the Office of the Cache County Executive and a copy of which is attached to this resolution, is hereby adopted as and for the Cache County budget for the Calendar Year 2019 beginning on January 1, 2019 and ending on December 31, 2019 with a property tax increase of 3.31% above last year's property tax budgeted revenue excluding new growth.

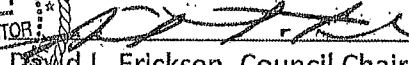
This resolution was duly adopted by the Cache County Council on the 11th day of December, 2018.

ATTESTED TO:

CACHE COUNTY COUNCIL


Jill N. Zollinger, Cache County Clerk-Auditor




David L. Erickson, Council Chair

Utah State Tax Commission - Property Tax Division Resolution Adopting Final Tax Rates and Budgets	Form PT-800 Rev. 02/15
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County: **CACHE**

Tax Year: **2019**

It is hereby resolved that the governing body of:

CACHE

approves the following property tax rate(s) and revenue(s) for the year: **2019**

1. Fund/Budget Type	2. Revenue	3. Tax Rate
10 General Operations	\$12,515,000	0.001648
190 Discharge of Judgement		
250 Capital Improvements		
540 Health	\$816,000	0.000107
	\$13,331,000	0.001755

This resolution is adopted after proper notice and hearing in accordance with UCA 59-2-919 and shall be forwarded to the County Auditor and the Tax Commission in accordance with UCA 59-2-913 and 59-2-920.

Signature of Governing Chair

Signature: _____ Date: _____

Title: Council Chair

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
GENERAL FUND									
TAXES									
100-31-10000	CURRENT PROPERTY TAXES	11,720,382	1,019,952	11,839,000	12,125,000	12,515,000	676,000	5.7	
100-31-15000	PROPERTY TAX - RDA AGREEME	395,740	.00	550,000	550,000	550,000	.00	.00	
100-31-20000	PRIOR YEARS TAX	354,354	121,815	470,500	350,000	400,000	70,500-	15.0-	
100-31-30000	SALES & USE TAX	5,304,876	4,149,137	5,581,000	5,954,000	5,953,900	372,900	6.7	
100-31-70000	FEE-IN-LIEU OF PROPERTY TAXE	823,648	746,642	800,000	888,000	825,000	25,000	3.1	
100-31-90000	PENALTIES AND INTEREST	223,085	111,425	280,000	250,000	225,100	54,900-	19.6-	
Total TAXES:		18,822,086	6,148,970	19,520,500	20,117,000	20,469,000	948,500	4.9	
LICENSES & PERMITS									
100-32-22000	MARRIAGE LICENSES	41,790	40,360	40,000	40,000	40,000	.00	.00	
100-32-23000	CHILD & FAMILY SERVICES DONA	.00	462	.00	.00	.00	.00	.00	
Total LICENSES & PERMITS:		41,790	40,822	40,000	40,000	40,000	.00	.00	
INTERGOVERNMENTAL REVENUE									
100-33-10300	FED GRANT -UCCJJ	4,494	.00	4,500	.00	.00	4,500-	100.0-	
100-33-10400	FED GRANT- HOMELAND SECURI	.00	.00	.00	.00	.00	.00	.00	
100-33-10500	FEDERAL GRANTS - HAVA	.00	.00	.00	.00	.00	.00	.00	
100-33-11110	FED -SRS TITLE III	.00	.00	.00	.00	.00	.00	.00	
100-33-11200	MINERAL REV SHARING 25% M	10,736	10,144	15,000	15,000	11,000	4,000-	26.7-	
100-33-12000	ST& LOCAL ASSIST GRANT-EMP	39,258	35,566	40,000	40,000	40,000	.00	.00	
100-33-14100	CRIME VICTIM GRANT -VOCA	196,509	182,721	246,100	302,100	238,000	8,100-	3.3-	
100-33-14105	CRIME VICTIM SAS - VOCA	.00	.00	.00	.00	13,300	13,300	.00	
100-33-14110	CRIME VICTIM SPEC PROS - VAW	86,301	51,257	170,400	163,900	140,600	29,800-	17.5-	
100-33-43000	MISC STATE GRANTS	9,983	14,486	8,500	25,000	25,000	16,500	194.1	
100-33-43010	MISC STATE GRANTS - ELECTION	.00	187,221	187,000	.00	.00	187,000-	100.0-	
100-33-43104	MISC STATE REV-SEARCH & RESC	20,448	428	45,000	25,000	25,000	20,000-	44.4-	
100-33-44000	STATE GRANTS	19,495	10,948	36,500	25,500	25,500	11,000-	30.1-	
100-33-44101	STATE GRANT - ICAC	7,956	.00	8,000	8,000	8,000	.00	.00	
100-33-44105	STATE GRANTS-UT PUBLIC SAFE	168	18,702	128,000	120,000	.00	128,000-	100.0-	
100-33-44200	STATE AWARD - CACHE ACHIEVE	.00	.00	17,100	.00	80,000	62,900	367.8	
100-33-45000	CDBG GRANTS ESTIMATED	.00	.00	.00	.00	.00	.00	.00	
100-33-58000	ST. LIQUOR ALLOCATION	108,275	.00	110,000	110,000	110,000	.00	.00	
100-33-70109	LOGAN CITY - DRUG TASK FORC	3,503	3,801	5,000	5,000	4,000	1,000-	20.0-	
100-33-74100	GRANTS - OTHER LOCAL LIBRAR	16,743	16,743	16,800	16,800	16,800	.00	.00	
Total INTERGOVERNMENTAL REVENUE:		523,870	532,017	1,037,900	856,300	737,200	300,700-	29.0-	
CHARGES FOR SERVICES									
100-34-11000	CLERK FEES	27,676	27,573	24,000	28,000	28,000	4,000	16.7	
100-34-12000	RECORDER FEES	440,297	404,070	440,000	450,000	450,000	10,000	2.3	
100-34-12001	A&C ALLOC - RECORDER FEES	220,148-	.00	220,000-	225,000-	225,000-	5,000-	2.3	
100-34-16000	ACCOUNTING FEES	26,425	19,200	25,000	25,000	25,000	.00	.00	
100-34-19100	ATTORNEY FEES-OTHER REVENU	4,122	4,652	10,000	8,000	8,000	2,000-	20.0-	
100-34-19300	MUNICIPAL PROSECUTION REV	110,363	165,166	170,500	130,000	140,000	30,500-	17.9-	
100-34-21000	SHERIFF FEES	52,713	42,733	61,000	61,000	61,000	.00	.00	
100-34-22000	SPEC PROTECT SRV-CONTRACTS	568,994	824,387	678,500	678,500	678,500	.00	.00	
100-34-22010	ANIMAL CONTROL CONTRACTS	73,856	95,424	83,700	86,700	86,700	3,000	3.6	
100-34-22101	CACHE COUNTY SCHOOLS CONT	184,351	149,098	184,400	190,300	190,300	5,900	3.2	
100-34-22200	LAW ENFORCE SPECIAL EVENT F	19,085	12,332	25,000	25,000	25,000	.00	.00	
100-34-23000	INMATE HOUSING - FRANKLIN C	221,232	198,172	275,800	304,000	353,700	77,900	28.2	
100-34-23005	INMATE HOUSING - SALT LAKE C	445,302	598,348	600,000	284,700	312,100	287,900-	48.0-	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
100-34-23050	JAIL COMMISSARY REVENUE	93,829	64,397	63,600	68,000	68,000	4,400	6.9	
100-34-23100	JAIL WORK-RELEASE REIMB	21,914	51,319	30,000	42,000	42,000	12,000	40.0	
100-34-23115	JAIL - ANKLE MONITORS	9,496	6,376	20,000	20,000	20,000	.00	.00	
100-34-23125	JAIL - PAY FOR STAY FEES	44,938	26,050	30,000	30,000	30,000	.00	.00	
100-34-23150	JAIL FEES -MISCELLANEOUS	4,532	3,946	10,000	10,000	10,000	.00	.00	
100-34-23200	JAIL PHONE SYSTM COMMISSIO	.00	.00	40,000	.00	.00	40,000-	100.0-	
100-34-23300	JAIL FEES CONDITION OF PROBA	347,564	.00	470,000	393,700	393,700	76,300-	16.2-	
100-34-23400	JAIL FEES-CONT W/ST CORRECTI	1,045,964	707,745	1,347,600	1,961,900	2,208,300	860,700	63.9	
100-34-23500	MEDICAL/DENTAL ETC REIMBUR	28,398	19,458	19,400	27,000	27,000	7,600	39.2	
100-34-23525	INMATE MED & CART	2,557	2,931	3,500	3,500	3,500	.00	.00	
100-34-23555	INMATE MEDICAL CO-PAYMENT	15,806	20,263	12,200	17,000	17,000	4,800	39.3	
100-34-23600	JAIL IMMIGRATIONS - SCAAP	.00	.00	69,500	.00	72,000	2,500	3.6	
100-34-23700	COURT SEC HOUSE CITY INMATE	108,319	113,012	100,000	100,000	100,000	.00	.00	
100-34-23750	PEER COURT FEES	950	.00	10,000	.00	.00	10,000-	100.0-	
100-34-23800	INMATE HOUSING - FEDERAL	37,162	20,153	218,300	150,000	150,000	68,300-	31.3-	
100-34-23850	INMATE HOUSING - I.C.E.	1,036,897	563,125	1,292,100	1,040,300	1,040,300	251,800-	19.5-	
100-34-25900	PUBLIC SAFETY TESTING FEES	.00	.00	1,000	1,000	1,000	.00	.00	
100-34-26000	OTHER PUB SAFETY SUPPORT SE	8,120	8,666	7,800	9,500	9,500	1,700	21.8	
100-34-26100	BAILIFF & CRT SECURITY- STATE	271,064	211,821	331,000	317,300	317,300	13,700-	4.1-	
100-34-26101	BAILIFF & CRT SECURITY -CITIES	10,463	9,711	5,000	2,000	2,000	3,000-	60.0-	
100-34-26200	OTHER PUB SAF- CERT CLASS FE	.00	.00	2,000	1,500	1,500	500-	25.0-	
100-34-27107	FIRES 100% REIMBURSABLE COS	16,678	56,934	10,000	15,000	15,000	5,000	50.0	
100-34-27108	FIRE INSPECTION FEES	690	240	500	500	500	.00	.00	
100-34-75000	FAIRGROUND - RIDING PASS	4,455	4,650	5,000	5,000	5,000	.00	.00	
100-34-75100	FAIRGROUND - CACHE ARENA	16,672	11,138	12,000	10,000	10,000	2,000-	16.7-	
100-34-75200	FAIRGROUND - OUTDOOR AREN	7,050	7,040	5,000	5,000	5,000	.00	.00	
100-34-75250	FAIRGROUND - ROPING ARENA	2,950	850	7,000	3,000	3,000	4,000-	57.1-	
100-34-75300	FAIRGROUND - BUILDING RENTA	6,455	3,125	10,000	1,000	1,000	9,000-	90.0-	
100-34-75400	FAIRGROUND - STALL RENTAL	36,800	30,797	28,000	28,000	28,000	.00	.00	
100-34-75500	FAIRGROUND - SPECIAL EVENTS	13,063	27,671	29,500	43,900	43,900	14,400	48.8	
100-34-75600	FAIRGROUND - CAMPING FEES	9,874	8,815	5,000	5,000	5,000	.00	.00	
100-34-75700	FAIRGROUND - RV DUMPING FE	4,869	95	.00	.00	.00	.00	.00	
100-34-75800	FAIRGROUND - EVENTS CENTER	.00	34,566	.00	10,000	90,000	90,000	.00	
100-34-80000	LIBRARY FEES	988	1,374	1,200	1,200	1,200	.00	.00	
100-34-94000	OTHER CURRENT SERVICES-EXT	4,182	2,145-	4,000	2,000	2,000	2,000-	50.0-	
Total CHARGES FOR SERVICES:		5,166,968	4,555,277	6,558,100	6,370,500	6,856,000	297,900	4.5	
FINES & FORFEITURES									
100-35-10000	MISC COURT FINES	22,632	20,616	28,000	28,000	25,000	3,000-	10.7-	
100-35-14000	COURT FINES - STATE	91,215	62,036	105,000	105,000	95,000	10,000-	9.5-	
100-35-21000	BAIL FORFEITURES	1,525	1,747	.00	.00	1,600	1,600	.00	
Total FINES & FORFEITURES:		115,372	84,399	133,000	133,000	121,600	11,400-	8.6-	
MISCELLANEOUS REVENUE									
100-36-10000	INTEREST	309,088	466,661	150,000	300,000	310,000	160,000	106.7	
100-36-10850	INTEREST - ZIONS WEALTH ADV	83,064	75,575	70,000	80,000	80,000	10,000	14.3	
100-36-10855	INVESTMENT GAIN/(LOSS) - ZW	20,695-	3,389-	.00	.00	.00	.00	.00	
100-36-20000	RENTS & CONCESSIONS	150,389	150,263	160,000	160,000	160,000	.00	.00	
100-36-50000	SALE OF ASSETS	22,202	10,344	3,200	5,000	5,000	1,800	56.3	
100-36-51000	SALE OF CAPITAL ASSETS	256,308	99,934	216,200	162,000	162,000	54,200-	25.1-	
100-36-70000	COUNTY FAIR FEES	133,436	131,309	115,000	130,000	130,000	15,000	13.0	
100-36-70500	DONATIONS TO COUNTY FAIR	75	.00	.00	.00	.00	.00	.00	
100-36-72000	DONATIONS TO COUNTY RODEO	52,703	54,075	40,000	50,000	50,000	10,000	25.0	
100-36-73000	RODEO TICKET SALES	134,666	128,923	130,000	140,000	140,000	10,000	7.7	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
100-36-73100	RODEO FEES	675	675	2,500	500	500	2,000-	80.0-	
100-36-76000	DEMOLITION DERBY PROCEEDS	19,715	.00	.00	.00	.00	.00	.00	
100-36-90000	SUNDRY REVENUE	79,668	162,100	176,900	80,000	80,000	96,900-	54.8-	
100-36-95000	LEASE PROCEEDS	529,818	489,415	1,147,000	450,000	450,000	697,000-	60.8-	
Total MISCELLANEOUS REVENUE:		1,751,111	1,765,883	2,210,800	1,557,500	1,567,500	643,300-	29.1-	
CONTRIBUTIONS & TRANSFERS									
100-38-10200	TRANSFER IN - MUNI SERV FUN	.00	15,500	15,500	.00	.00	15,500-	100.0-	
100-38-10260	TRANSFER IN - RESTAURANT TA	15,000	71,900	71,900	.00	.00	71,900-	100.0-	
100-38-10265	TRANSFER IN - RAPZ TAX	.00	102,808	102,900	26,800	26,700	76,200-	74.1-	
100-38-10720	TRANSFER IN - RSSD	.00	.00	1,000	.00	.00	1,000-	100.0-	
100-38-46500	TRANSFER FROM RAPZ TAX	21,728	.00	.00	.00	.00	.00	.00	
100-38-70000	CONTRIB/DONATION -LIBRARY	.00	.00	.00	.00	.00	.00	.00	
100-38-75000	TRANSFERS FROM OTHER FUND	10,495	.00	10,900	.00	.00	10,900-	100.0-	
100-38-76610	TRANSFER IN - COMM. FDTN.	.00	.00	7,000	.00	.00	7,000-	100.0-	
100-38-78000	CONTRIBUTION - SEARCH & RES	2,074	2,250	4,000	4,000	2,500	1,500-	37.5-	
100-38-78100	CONTRIBUTION - MOUNTED PO	21,871	19,499	20,000	20,000	20,000	.00	.00	
100-38-90000	APPROPRIATED FUND BALANCE	.00	.00	201,800	.00	.00	201,800-	100.0-	
100-38-90500	APP FUND BAL - PO CARRY OVE	.00	.00	132,000	.00	.00	132,000-	100.0-	
100-38-91900	APPROP. FUND BALANCE - WATE	.00	.00	128,000	.00	.00	128,000-	100.0-	
100-38-92000	APPROP. FUND BALANCE - SAR	.00	.00	20,000	.00	.00	20,000-	100.0-	
100-38-93000	APPROP. FUND BALANCE - LIBRA	.00	.00	28,800	.00	.00	28,800-	100.0-	
100-38-95000	APPROP. FUND BALANCE - ELEC	.00	.00	87,100	.00	.00	87,100-	100.0-	
Total CONTRIBUTIONS & TRANSFERS:		71,167	211,957	830,900	50,800	49,200	781,700-	94.1-	
COUNCIL									
100-4112-110	FULL TIME EMPLOYEES	103,187	94,553	105,000	105,000	105,800	800	0.8	
100-4112-130	EMPLOYEE BENEFITS	14,422	13,320	14,800	14,700	14,600	200-	1.4-	
100-4112-230	TRAVEL	12,534	8,364	11,000	12,500	12,500	1,500	13.6	
100-4112-240	OFFICE EXPENSE & SUPPLIES	1,842	1,416	1,800	1,800	1,800	.00	.00	
100-4112-250	EQUIPMENT SUPPLIES & MAINT	1,457	1,302	1,300	1,900	1,900	600	46.2	
100-4112-280	COMMUNICATIONS	110	231	200	200	200	.00	.00	
100-4112-740	CAPITALIZED EQUIPMENT	.00	21,371	30,000	.00	.00	30,000-	100.0-	
100-4112-999	A&C ALLOC - COUNCIL 10%	13,355-	12,720-	16,500-	13,700-	13,700-	2,800	17.0-	
Total COUNCIL:		120,196	127,837	147,600	122,400	123,100	24,500-	16.6-	
WATER DEVELOPMENT									
100-4115-110	FULL TIME EMPLOYEES	57,782	.00	.00	.00	.00	.00	.00	
100-4115-130	EMPLOYEE BENEFITS	15,586	.00	.00	.00	.00	.00	.00	
100-4115-210	SUBSCRIPTIONS & MEMBERSHI	750	.00	.00	.00	.00	.00	.00	
100-4115-220	PUBLIC NOTICES	78	.00	.00	.00	.00	.00	.00	
100-4115-230	TRAVEL	1,530	.00	.00	.00	.00	.00	.00	
100-4115-240	OFFICE EXPENSE & SUPPLIES	404	.00	.00	.00	.00	.00	.00	
100-4115-280	COMMUNICATIONS	300	.00	.00	.00	.00	.00	.00	
100-4115-310	PROFESSIONAL & TECHNICAL	12,096	.00	.00	.00	.00	.00	.00	
100-4115-490	PUBLIC OUTREACH	322	.00	.00	.00	.00	.00	.00	
100-4115-621	CACHE WATER DISTRICT	161,151	250,000	250,000	250,000	300,000	50,000	20.0	
Total WATER DEVELOPMENT:		250,000	250,000	250,000	250,000	300,000	50,000	20.0	
PUBLIC DEFENDER									
100-4126-200	INDIGENT CAPITAL DEFENSE FU	51,080	52,468	52,500	55,000	53,700	1,200	2.3	
100-4126-310	PROFESSIONAL & TECHNICAL	465,766	409,722	520,000	475,000	475,000	45,000-	8.7-	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
100-4126-620	MISC SERVICES - TRANSCRIPTS	7,970	.00	.00	.00	.00	.00	.00	
Total PUBLIC DEFENDER:		524,816	462,190	572,500	530,000	528,700	43,800-	7.7-	
EXECUTIVE									
100-4131-110	FULL TIME EMPLOYEES	118,942	110,608	122,900	123,000	130,200	7,300	5.9	
100-4131-130	EMPLOYEE BENEFITS	51,920	48,609	53,200	51,700	52,500	700-	1.3-	
100-4131-210	SUBSCRIPTIONS & MEMBERSHI	1,419	857	800	800	800	.00	.00	
100-4131-230	TRAVEL	4,210	4,981	4,000	4,200	4,200	200	5.0	
100-4131-240	OFFICE SUPPLIES & EXPENSE	1,057	728	1,000	1,000	1,000	.00	.00	
100-4131-250	EQUIPMENT SUPPLIES & MAINT	1,171	1,350	1,500	1,800	1,800	300	20.0	
100-4131-251	NON CAPITALIZED EQUIPMENT	360	.00	1,200	800	800	400-	33.3-	
100-4131-280	COMMUNICATIONS	1,040	1,212	1,000	1,600	1,600	600	60.0	
100-4131-310	PROFESSIONAL & TECHNICAL	500	.00	10,300	2,500	2,500	7,800-	75.7-	
100-4131-330	EDUCATION & TRAINING	30	98	800	500	500	300-	37.5-	
100-4131-620	MISC SERVICES	495	1,340	1,200	1,500	1,500	300	25.0	
100-4131-740	CAPITALIZED EQUIPMENT	34,404	34,609	35,000	36,000	36,000	1,000	2.9	
100-4131-999	A&C ALLOC - EXECUTIVE 15%	32,332-	28,452-	35,000-	33,900-	35,100-	100-	0.3	
Total EXECUTIVE:		183,217	175,940	197,900	191,500	198,300	400	0.2	
FINANCE									
100-4132-110	FULL TIME EMPLOYEES	269,140	258,043	285,500	289,900	312,900	27,400	9.6	
100-4132-115	OVERTIME	3,117	1,041	4,000	4,500	4,500	500	12.5	
100-4132-120	PART TIME EMPLOYEES	561	.00	.00	.00	.00	.00	.00	
100-4132-130	EMPLOYEE BENEFITS	172,899	162,059	180,900	181,200	173,700	7,200-	4.0-	
100-4132-210	SUBSCRIPTIONS & MEMBERSHI	1,137	1,344	1,900	2,000	2,000	100	5.3	
100-4132-230	TRAVEL	2,347	1,611	3,500	5,800	5,800	2,300	65.7	
100-4132-240	OFFICE SUPPLIES	6,408	8,878	11,300	9,800	9,800	1,500-	13.3-	
100-4132-250	EQUIPMENT SUPPLIES & MAINT	8,627	7,844	9,100	10,600	10,600	1,500	16.5	
100-4132-251	NONCAPITALIZED EQUIPMENT	.00	1,899	1,900	2,800	2,800	900	47.4	
100-4132-280	COMMUNICATIONS	1,796	1,392	1,700	2,000	2,000	300	17.6	
100-4132-311	SOFTWARE PACKAGES	27,797	27,797	28,500	28,500	28,500	.00	.00	
100-4132-330	EDUCATION & TRAINING	1,920	996	2,800	3,000	3,000	200	7.1	
100-4132-620	MISC SERVICES	.00	.00	.00	.00	.00	.00	.00	
100-4132-999	A&C ALLOC - FINANCE 10%	49,575-	43,551-	53,200-	54,100-	55,600-	2,400-	4.5	
Total FINANCE:		446,173	429,354	477,900	486,000	500,000	22,100	4.6	
HUMAN RESOURCES									
100-4134-110	FULL TIME EMPLOYEES	107,300	79,463	88,900	121,000	123,500	34,600	38.9	
100-4134-115	OVERTIME	.00	43	.00	.00	.00	.00	.00	
100-4134-130	EMPLOYEE BENEFITS	53,625	45,241	50,700	56,600	57,200	6,500	12.8	
100-4134-210	SUBSCRIPTIONS & MEMBERSHI	251	777	1,200	1,200	1,200	.00	.00	
100-4134-230	TRAVEL	5,834	1,381	1,400	4,800	4,800	3,400	242.9	
100-4134-240	OFFICE SUPPLIES & EXPENSE	787	1,064	1,000	1,000	1,000	.00	.00	
100-4134-250	EQUIPMENT SUPPLIES & MAINT	1,108	1,564	1,300	5,500	2,300	1,000	76.9	
100-4134-251	NON CAPITALIZED EQUIPMENT	.00	.00	.00	.00	3,300	3,300	.00	
100-4134-280	COMMUNICATIONS	917	789	800	600	600	200-	25.0-	
100-4134-310	PROFESSIONAL & TECHNICAL	.00	.00	.00	2,400	31,500	31,500	.00	
100-4134-311	SOFTWARE	1,356	1,356	1,400	6,900	6,900	5,500	392.9	
100-4134-330	EDUCATION AND TRAINING	.00	.00	.00	.00	2,400	2,400	.00	
100-4134-481	HUMAN RESOURCE EXPENSES	1,317	4,997	11,600	13,600	6,100	5,500-	47.4-	
100-4134-515	SPEC PROGRAM- EMPLOYEE ASS	10,061	9,990	9,800	10,000	10,000	200	2.0	
100-4134-620	MISC SERVICES	34,576	35,733	62,400	69,000	45,000	17,400-	27.9-	
100-4134-630	LONGEVITY SERVICE AWARD	4,764	3,543	5,500	5,000	5,000	500-	9.1-	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
100-4134-740	CAPITALIZED EQUIPMENT	.00	.00	7,800	.00	.00	7,800-	100.0-	
100-4134-999	A&C ALLOC - HUMAN RESOURC	33,284-	25,301-	36,600-	44,700-	45,200-	8,600-	23.5	
Total HUMAN RESOURCES:		188,612	160,639	207,200	252,900	255,600	48,400	23.4	
GIS DEPT									
100-4135-110	FULL TIME EMPLOYEES	168,933	178,018	200,200	200,400	206,500	6,300	3.1	
100-4135-115	OVERTIME	.00	359	500	500	500	.00	.00	
100-4135-130	EMPLOYEE BENEFITS	83,034	84,549	96,400	96,100	103,900	7,500	7.8	
100-4135-230	TRAVEL	4,990	6,696	7,500	7,500	7,500	.00	.00	
100-4135-240	OFFICE EXPENSE	1,670	342	2,200	2,200	2,200	.00	.00	
100-4135-250	EQUIP, SUPPLIES & MAINT	338	192	2,300	2,300	2,300	.00	.00	
100-4135-251	NON CAPITALIZED EQUIPMENT	170	.00	.00	.00	.00	.00	.00	
100-4135-280	COMMUNICATIONS	1,116	545	1,300	1,800	1,800	500	38.5	
100-4135-310	PROFESSIONAL & TECHNICAL	.00	.00	.00	.00	.00	.00	.00	
100-4135-311	SOFTWARE	16,796	18,806	18,500	23,000	23,000	4,500	24.3	
100-4135-720	BUILDING IMPROVEMENTS	.00	.00	.00	.00	.00	.00	.00	
100-4135-740	CAPITALIZED EQUIPMENT	.00	13,842	14,000	.00	.00	14,000-	100.0-	
100-4135-999	A&C ALLOC - GIS 60%	166,228-	171,995-	205,800-	200,300-	208,700-	2,900-	1.4	
Total GIS DEPT:		110,819	131,353	137,100	133,500	139,000	1,900	1.4	
INFORMATION TECHNOLOGY SYSTEMS									
100-4136-110	FULL TIME EMPLOYEES	564,716	553,669	611,100	650,100	656,500	45,400	7.4	
100-4136-115	OVERTIME	599	231	2,500	2,000	6,500	4,000	160.0	
100-4136-120	PART TIME EMPLOYEES	12,628	.00	.00	12,500	12,500	12,500	.00	
100-4136-130	EMPLOYEE BENEFITS	279,553	268,125	298,800	313,700	294,800	4,000-	1.3-	
100-4136-215	SOFTWARE SUBSCRIP & LICENSE	50,511	70,436	74,600	68,000	68,000	6,600-	8.8-	
100-4136-230	TRAINING & TRAVEL	16,476	27,099	34,000	31,200	31,200	2,800-	8.2-	
100-4136-240	OFFICE SUPPLIES	1,613	1,617	2,200	2,200	2,200	.00	.00	
100-4136-250	SUPPLIES & MAINTENANCE	21,103	20,795	22,500	41,500	41,500	19,000	84.4	
100-4136-251	NON-CAPITALIZED EQUIPMENT	106,396	113,724	121,500	111,500	111,500	10,000-	8.2-	
100-4136-280	COMMUNICATIONS	13,003	13,420	17,300	19,500	19,500	2,200	12.7	
100-4136-310	PROFESSIONAL & TECHNICAL	3,989	2,661	12,100	5,000	5,000	7,100-	58.7-	
100-4136-311	SOFTWARE PACKAGES	11,366	8,942	15,500	7,000	7,000	8,500-	54.8-	
100-4136-620	MISCELLANEOUS SERVICES	1,285	592	2,600	1,600	1,600	1,000-	38.5-	
100-4136-740	CAPITALIZED EQUIPMENT	93,826	38,000	38,000	121,000	121,000	83,000	218.4	
100-4136-999	A&C ALLOCATION - 30%	353,119-	315,114-	375,900-	416,100-	413,700-	37,800-	10.1	
Total INFORMATION TECHNOLOGY SYSTEMS:		823,945	804,197	876,800	970,700	965,100	88,300	10.1	
AUDITOR									
100-4141-110	FULL TIME EMPLOYEES	45,049	41,766	46,500	46,500	77,000	30,500	65.6	
100-4141-115	OVERTIME	1,003	1,084	1,085	.00	1,000	85-	7.8-	
100-4141-120	PART TIME EMPLOYEES	.00	.00	.00	4,100	.00	.00	.00	
100-4141-125	SEASONAL EMPLOYEES	.00	5,532	5,535	.00	4,200	1,335-	24.1-	
100-4141-130	EMPLOYEE BENEFITS	33,972	26,227	28,800	28,700	39,600	10,800	37.5	
100-4141-210	SUBSCRIPTIONS & MEMBERSHI	63	75	600	1,600	600	.00	.00	
100-4141-220	PUBLIC NOTICES	.00	635	.00	.00	.00	.00	.00	
100-4141-230	TRAVEL	1,913	2,554	2,600	2,600	2,600	.00	.00	
100-4141-240	OFFICE EXPENSE	3,511	2,882	4,700	4,700	4,700	.00	.00	
100-4141-250	SUPPLIES & MAINT	3,385	1,579	4,500	4,500	4,500	.00	.00	
100-4141-251	NON-CAPITALIZED EQUIPMENT	1,127	176	2,980	4,500	4,500	1,520	51.0	
100-4141-280	COMMUNICATIONS	640	585	800	800	800	.00	.00	
100-4141-310	PROFESSIONAL & TECHNICAL	29,923	14,994	33,000	33,000	33,000	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
100-4141-311	SOFTWARE PACKAGES	.00	191	400	400	400	.00	.00	
100-4141-520	COLLECTION COSTS	.00	.00	3,000	3,000	3,000	.00	.00	
100-4141-610	MISCELLANEOUS SERVICES	5,343	.00	.00	.00	.00	.00	.00	
100-4141-620	PRINTING/POSTAGE - DATA CEN	21,524	21,471	23,500	23,500	23,500	.00	.00	
100-4141-999	A&C ALLOC - AUDITOR 86%	126,809-	96,196-	135,900-	135,800-	171,500-	35,600-	26.2	
Total AUDITOR:		20,643	23,554	22,100	22,100	27,900	5,800	26.2	
CLERK									
100-4142-110	FULL TIME EMPLOYEES	112,926	105,653	117,200	117,300	66,100	51,100-	43.6-	
100-4142-115	OVERTIME	.00	712	715	500	500	215-	30.1-	
100-4142-130	EMPLOYEE BENEFITS	52,498	49,971	55,600	55,500	29,000	26,600-	47.8-	
100-4142-210	SUBSCRIPTIONS & MEMBERSHI	176	266	400	400	400	.00	.00	
100-4142-230	TRAVEL	2,072	2,212	2,400	2,400	2,400	.00	.00	
100-4142-240	OFFICE EXPENSE	3,950	2,445	5,000	5,000	5,000	.00	.00	
100-4142-250	EQUIPMENT SUPPLIES & MAINT	3,007	2,103	5,285	5,500	5,500	215	4.1	
100-4142-280	COMMUNICATIONS	1,291	1,067	1,600	1,600	1,600	.00	.00	
100-4142-480	SPECIAL DEPT SUPPLIES	720	.00	800	800	800	.00	.00	
100-4142-620	MISC SERVICES	2,507	2,064	8,500	8,500	8,500	.00	.00	
Total CLERK:		179,145	166,493	197,500	197,500	119,800	77,700-	39.3-	
RECORDER									
100-4144-110	FULL TIME EMPLOYEES	154,846	144,430	192,500	194,000	204,200	11,700	6.1	
100-4144-120	PART TIME EMPLOYEES	7,354	6,752	10,600	10,900	11,200	600	5.7	
100-4144-130	EMPLOYEE BENEFITS	72,975	69,417	107,500	107,100	104,300	3,200-	3.0-	
100-4144-210	SUBSCRIPTIONS	50	50	100	100	100	.00	.00	
100-4144-230	TRAVEL	1,167	818	2,000	2,000	2,000	.00	.00	
100-4144-240	OFFICE EXPENSE	1,247	1,356	2,500	2,500	2,500	.00	.00	
100-4144-250	EQUIPMENT SUPPLIES & MAINT	4,933	3,134	6,000	6,000	6,000	.00	.00	
100-4144-251	NON-CAPITALIZED EQUIPMENT	2,812	.00	3,500	.00	.00	3,500-	100.0-	
100-4144-280	COMMUNICATIONS	1,431	1,252	1,500	1,500	1,500	.00	.00	
100-4144-310	PROFESSIONAL & TECHNICAL	.00	.00	2,000	2,000	2,000	.00	.00	
100-4144-311	SOFTWARE PACKAGES	175	.00	500	500	500	.00	.00	
100-4144-620	MISC SERVICES	.00	.00	5,000	25,000	25,000	20,000	400.0	
100-4144-999	A&C ALLOC - RECORDER 50%	123,495-	104,326-	166,900-	175,800-	179,700-	12,800-	7.7	
Total RECORDER:		123,495	122,883	166,800	175,800	179,600	12,800	7.7	
ATTORNEY									
100-4145-110	FULL TIME EMPLOYEES	901,636	914,703	1,017,100	979,900	1,044,100	27,000	2.7	
100-4145-113	MUNICIPAL PROSECUTION	16,178	54,119	57,800	47,300	47,300	10,500-	18.2-	
100-4145-115	OVERTIME	651	389	4,200	5,000	5,000	800	19.0	
100-4145-120	PART TIME EMPLOYEES	16,670	.00	.00	9,200	9,200	9,200	.00	
100-4145-130	EMPLOYEE BENEFITS	477,817	496,045	556,400	533,100	509,500	46,900-	8.4-	
100-4145-200	LAW LIBRARY- MATERIALS & SU	10,378	11,515	13,000	13,000	13,000	.00	.00	
100-4145-210	SUBSCRIPTIONS & MEMBERSHI	579	458	6,000	6,000	6,000	.00	.00	
100-4145-230	TRAVEL	17,607	17,137	19,000	16,000	20,000	1,000	5.3	
100-4145-240	OFFICE EXPENSE	9,294	8,638	8,800	8,800	8,800	.00	.00	
100-4145-250	EQUIPMENT SUPPLIES & MAINT	11,646	11,658	13,000	13,000	13,000	.00	.00	
100-4145-251	NON-CAPITALIZED EQUIPMENT	1,883	.00	3,500	3,500	3,500	.00	.00	
100-4145-280	COMMUNICATIONS	13,144	9,564	11,600	9,600	9,600	2,000-	17.2-	
100-4145-310	PROFESSIONAL & TECHNICAL	33,212	13,415	30,000	30,000	35,000	5,000	16.7	
100-4145-311	SOFTWARE PACKAGES	12,168	10,477	12,500	12,500	12,500	.00	.00	
100-4145-312	EXTRAORDINARY COSTS	5,094	8,013	10,000	10,000	15,000	5,000	50.0	
100-4145-330	EDUCATION & TRAINING	11,148	6,315	7,000	7,500	12,000	5,000	71.4	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
100-4145-480	SPECIAL DEPT SUPPLIES-DRUG C	200	299	1,000	1,000	1,000	.00	.00	
100-4145-482	SPEC DEPT SUPPLIES - TRAFFIC	1,500	1,650	1,800	1,800	1,800	.00	.00	
100-4145-620	MISC SERVICES	1,740	11,595	11,800	1,800	1,800	10,000-	84.7-	
100-4145-999	A&C ALLOC - ATTORNEY 9%	138,829-	129,754-	154,200-	153,900-	159,200-	5,000-	3.2	
Total ATTORNEY:		1,403,716	1,446,235	1,630,300	1,555,100	1,608,900	21,400-	1.3-	
VICITM SERVICES -CACHE ACHIEVE									
100-4147-110	FULL TIME EMPLOYEES	.00	.00	.00	.00	39,300	39,300	.00	
100-4147-120	PART TIME EMPLOYEES	.00	.00	13,000	.00	.00	13,000-	100.0-	
100-4147-125	SEASONAL EMPLOYEES	.00	.00	.00	.00	31,700	31,700	.00	
100-4147-130	PAYROLL BENEFITS AND TAXES	.00	.00	1,300	.00	6,400	5,100	392.3	
100-4147-230	TRAVEL	.00	334	500	.00	500	.00	.00	
100-4147-250	EQUIPMENT SUPPLIES & MAINT	.00	.00	2,300	.00	.00	2,300-	100.0-	
100-4147-251	NON-CAPITALIZED EQUIPMENT	.00	.00	.00	.00	1,600	1,600	.00	
Total VICITM SERVICES -CACHE ACHIEVE:		.00	334	17,100	.00	79,500	62,400	364.9	
VOCA -VICTIM SERVICES									
100-4148-110	FULL TIME EMPLOYEES	151,237	139,015	167,500	170,800	176,000	8,500	5.1	
100-4148-115	OVERTIME	.00	51	.00	.00	.00	.00	.00	
100-4148-120	PART TIME EMPLOYEES	8,332	8,900	9,500	7,700	7,600	1,900-	20.0-	
100-4148-130	EMPLOYEE BENEFITS	94,797	85,037	106,600	108,200	102,700	3,900-	3.7-	
100-4148-230	TRAVEL	4,663	4,629	3,000	3,800	3,800	800	26.7	
100-4148-240	OFFICE EXPENSE & SUPPLIES	987	3,571	5,000	3,000	3,000	2,000-	40.0-	
100-4148-250	EQUIP SUPPLIES & MAINT	.00	5	.00	.00	.00	.00	.00	
100-4148-280	COMMUNICATIONS	3,361	3,106	3,600	3,600	3,600	.00	.00	
100-4148-330	EDUCATION & TRAINING	.00	.00	.00	.00	.00	.00	.00	
100-4148-450	SPEC DEPT-EMERG ASSISTANCE	2,059	2,567	7,500	5,000	5,000	2,500-	33.3-	
100-4148-481	'MY TOWN' GRANT EXPENSES- V	.00	.00	.00	.00	.00	.00	.00	
100-4148-620	MISC SERVICES	1,250	.00	.00	.00	.00	.00	.00	
Total VOCA -VICTIM SERVICES:		266,686	246,881	302,700	302,100	301,700	1,000-	0.3-	
VAWA - ATTORNEY - GRANT SERV									
100-4149-110	FULL TIME EMPLOYEES	122,848	116,559	129,300	110,400	115,200	14,100-	10.9-	
100-4149-115	OVERTIME	.00	63	.00	.00	.00	.00	.00	
100-4149-120	PART TIME EMPLOYEES	.00	.00	14,600	.00	.00	14,600-	100.0-	
100-4149-130	EMPLOYEE BENEFITS	54,679	50,206	56,200	50,900	61,800	5,600	10.0	
100-4149-230	TRAVEL	2,221	4,789	4,900	500	500	4,400-	89.8-	
100-4149-240	OFFICE EXPENSE	25	2,101	6,600	600	600	6,000-	90.9-	
100-4149-251	NON-CAPITALIZED EQUIPMENT	.00	.00	1,500	.00	.00	1,500-	100.0-	
100-4149-280	COMMUNICATIONS	206	206	1,200	900	900	300-	25.0-	
100-4149-330	EDUCATION & TRAINING	.00	.00	300	600	600	300	100.0	
100-4149-620	MISC SERVICES	.00	.00	.00	.00	.00	.00	.00	
Total VAWA - ATTORNEY - GRANT SERV:		179,978	173,924	214,600	163,900	179,600	35,000-	16.3-	
NON-DEPARTMENTAL									
100-4150-230	NACO TRAVEL - A&C 10%	3,537	.00	4,500	.00	.00	4,500-	100.0-	
100-4150-510	INSURANCE - A&C 10%	181,965	199,866	278,000	207,500	207,500	70,500-	25.4-	
100-4150-541	BRAG (NO ADMIN COSTS) NOT	60,080	60,080	60,100	61,000	61,000	900	1.5	
100-4150-550	UAC MEMBERSHIPS - A&C 10%	25,836	25,619	26,000	26,000	26,000	.00	.00	
100-4150-552	NACO MEMBERSHIPS - A&C 10	2,064	2,064	2,100	2,100	2,100	.00	.00	
100-4150-560	AUDIT - A&C 10%	36,746	38,224	39,000	40,000	40,000	1,000	2.6	
100-4150-580	UNEMPLOYMENT COMP - A&C	387	3,204	3,000	3,500	3,500	500	16.7	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
100-4150-999	A&C ALLOC - NON-DEPARTMNT	25,047-	26,688-	35,400-	28,000-	28,000-	7,400	20.9-	
Total NON-DEPARTMENTAL:		285,568	302,368	377,300	312,100	312,100	65,200-	17.3-	
CENTRAL MAIL & COPY									
100-4151-250	EQUIPMENT SUPPLIES & MAINT	6,885	4,450	6,500	6,500	6,500	.00	.00	
100-4151-280	COMMUNICATIONS	2,711	1,888	3,500	3,500	3,500	.00	.00	
100-4151-740	CAPITALIZED EQUIPMENT	.00	.00	14,000	.00	.00	14,000-	100.0-	
100-4151-999	A&C ALLOC - MAIL & COPY 31%	2,975-	1,874-	7,500-	3,100-	3,100-	4,400	58.7-	
Total CENTRAL MAIL & COPY:		6,622	4,464	16,500	6,900	6,900	9,600-	58.2-	
BUILDING & GROUNDS									
100-4160-110	FULL TIME EMPLOYEES	44,368	57,026	61,100	107,600	91,900	30,800	50.4	
100-4160-115	OVERTIME	38	33	.00	.00	.00	.00	.00	
100-4160-120	PART TIME EMPLOYEES	43,973	40,886	53,800	50,000	51,700	2,100-	3.9-	
100-4160-125	SEASONAL EMPLOYEES	1,692	20	.00	.00	.00	.00	.00	
100-4160-130	EMPLOYEE BENEFITS	22,747	24,947	33,400	82,400	47,400	14,000	41.9	
100-4160-251	NON-CAPITALIZED EQUIPMENT	4,557	2,694	2,700	10,000	10,000	7,300	270.4	
100-4160-260	BUILDING & GROUNDS	42,442	41,841	46,300	49,600	49,600	3,300	7.1	
100-4160-270	UTILITIES	72,704	67,233	78,000	78,000	78,000	.00	.00	
100-4160-280	COMMUNICATIONS	3,729	3,325	5,500	5,500	5,500	.00	.00	
100-4160-330	EDUCATION & TRAINING	.00	.00	500	1,500	1,500	1,000	200.0	
100-4160-620	MISC SERVICES	1,968	1,173	1,200	5,000	5,000	3,800	316.7	
100-4160-720	BUILDINGS	12,746	15,755	38,100	100,000	100,000	61,900	162.5	
100-4160-730	IMPROVEMENTS	.00	.00	.00	.00	.00	.00	.00	
100-4160-740	CAPITALIZED EQUIPMENT	8,155	137,614	176,000	16,000	16,000	160,000-	90.9-	
100-4160-741	CAPITALIZED EQUIP - COURTHO	9,585	14,725	21,700	.00	.00	21,700-	100.0-	
100-4160-999	A&C ALLOC - BLDG & GROUNDS	83,298-	115,200-	160,700-	156,800-	141,600-	19,100	11.9-	
Total BUILDING & GROUNDS:		185,406	292,072	357,600	348,800	315,000	42,600-	11.9-	
ELECTIONS									
100-4170-110	FULL TIME EMPLOYEES	72,493	49,289	53,300	50,800	82,700	29,400	55.2	
100-4170-115	OVERTIME	281	3,572	5,000	5,000	5,000	.00	.00	
100-4170-120	PART TIME EMPLOYEES	17,997	75,675	78,000	47,500	50,000	28,000-	35.9-	
100-4170-125	SEASONAL EMPLOYEES	.00	2,400	4,800	4,900	5,000	200	4.2	
100-4170-130	EMPLOYEE BENEFITS	27,193	26,838	30,900	26,000	38,400	7,500	24.3	
100-4170-200	MATERIAL SUPPLIES & SERVICES	4,319	147,488	242,000	30,000	30,000	212,000-	87.6-	
100-4170-210	SUBSCRIPTIONS & MEMBERSHI	361	361	500	500	500	.00	.00	
100-4170-230	TRAVEL	2,454	2,718	4,000	4,000	4,000	.00	.00	
100-4170-240	OFFICE SUPPLIES	.00	418	700	700	700	.00	.00	
100-4170-280	COMMUNICATIONS	550	682	1,200	1,200	1,200	.00	.00	
100-4170-481	ELECTION-SPECIAL GRANT EXPE	.00	.00	.00	.00	.00	.00	.00	
100-4170-620	MISC SERVICES	11,122	16,283	20,200	15,000	20,200	.00	.00	
100-4170-740	CAPITALIZED EQUIPMENT	.00	221,100	223,100	.00	.00	223,100-	100.0-	
Total ELECTIONS:		136,772	546,824	663,700	185,600	237,700	426,000-	64.2-	
ADVERT & PROMOTION									
100-4191-200	MATERIAL SUPPLIES & SERVICES	6,228	1,745	7,500	6,000	6,000	1,500-	20.0-	
100-4191-999	A&C ALLOC - ADV & PROMO 55	3,426-	871-	4,200-	3,300-	3,300-	900	21.4-	
Total ADVERT & PROMOTION:		2,803	874	3,300	2,700	2,700	600-	18.2-	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
ECONOMIC DEVELOPMENT									
100-4193-210	SUBSCRIPTIONS & MEMBERSHI	.00	.00	300	11,000	11,000	10,700	3,566.7	
100-4193-620	MISC SERVICES	59,750	46,000	46,000	35,000	35,000	11,000-	23.9-	
Total ECONOMIC DEVELOPMENT:		59,750	46,000	46,300	46,000	46,000	300-	0.6-	
SHERIFF - CRIMINAL									
100-4210-110	FULL TIME EMPLOYEES	2,112,398	1,624,868	1,806,900	1,907,300	1,935,600	128,700	7.1	
100-4210-115	OVERTIME	197,259	165,312	187,500	174,500	174,500	13,000-	6.9-	
100-4210-120	PART TIME EMPLOYEES	5,404	5,148	6,500	6,600	6,800	300	4.6	
100-4210-130	EMPLOYEE BENEFITS	1,568,475	1,167,239	1,361,200	1,370,300	1,300,700	60,500-	4.4-	
100-4210-140	UNIFORM ALLOWANCE	.00	.00	.00	.00	.00	.00	.00	
100-4210-142	OTHER PAY	.00	605	.00	.00	.00	.00	.00	
100-4210-210	SUBSCRIPTIONS & MEMBERSHI	375	290	1,000	1,000	1,000	.00	.00	
100-4210-230	TRAVEL	26,469	34,428	37,500	33,000	33,000	4,500-	12.0-	
100-4210-240	OFFICE EXPENSE	9,518	7,053	9,000	7,000	7,000	2,000-	22.2-	
100-4210-250	EQUIPMENT SUPPLIES & MAINT	67,620	51,991	61,900	60,000	57,000	4,900-	7.9-	
100-4210-251	NON-CAPITALIZED EQUIPMENT	31,027	37,924	43,100	38,300	38,300	4,800-	11.1-	
100-4210-280	COMMUNICATIONS	.00	.00	.00	.00	.00	.00	.00	
100-4210-290	FUEL	102,260	101,849	124,000	92,000	130,000	6,000	4.8	
100-4210-310	PROFESSIONAL & TECHNICAL	1,940	2,594	5,000	5,000	5,000	.00	.00	
100-4210-311	SOFTWARE PACKAGES	429	20	1,500	3,000	3,000	1,500	100.0	
100-4210-330	EDUCATION & TRAINING	23,000	21,008	22,000	39,000	39,000	17,000	77.3	
100-4210-480	SPECIAL DEPT SUPPLIES	29,619	17,907	31,000	36,000	36,000	5,000	16.1	
100-4210-481	SPEC SUPPS-SUBSTANCE ABUSE	14,192	13,653	14,500	6,700	6,700	7,800-	53.8-	
100-4210-485	PEER COURT EXPENSE	.00	.00	.00	.00	.00	.00	.00	
100-4210-486	UNIFORMS AND SUPPLIES	56,906	42,171	46,500	60,500	60,500	14,000	30.1	
100-4210-720	BUILDINGS - SHERIFF COMPLEX	.00	.00	.00	.00	.00	.00	.00	
100-4210-740	CAPITALIZED EQUIPMENT	739,640	543,144	543,600	450,000	450,000	93,600-	17.2-	
100-4210-999	MUNICIPAL SERV ALLOCATION 1	498,653-	307,808-	390,600-	.00	.00	390,600	100.0-	
Total SHERIFF - CRIMINAL:		4,487,880	3,529,396	3,912,100	4,290,200	4,284,100	372,000	9.5	
SHERIFF - SUPPORT SERVICES									
100-4211-110	FULL TIME EMPLOYEES	1,083,505	1,309,471	1,485,600	1,190,700	1,262,300	223,300-	15.0-	
100-4211-115	OVERTIME	34,636	68,295	73,000	73,000	35,000	38,000-	52.1-	
100-4211-120	PART TIME EMPLOYEES	86,480	71,443	100,100	133,100	135,300	35,200	35.2	
100-4211-130	EMPLOYEE BENEFITS	693,441	851,775	1,063,800	811,700	807,700	256,100-	24.1-	
100-4211-140	UNIFORM ALLOWANCE	.00	.00	.00	.00	.00	.00	.00	
100-4211-142	OTHER PAY	.00	5,210	8,000	.00	.00	8,000-	100.0-	
100-4211-210	SUBSCRIPTIONS	23,574	19,847	28,600	30,200	30,200	1,600	5.6	
100-4211-230	TRAVEL	11,247	8,539	13,000	16,000	16,000	3,000	23.1	
100-4211-240	OFFICE EXPENSE	14,216	14,950	15,000	14,000	14,000	1,000-	6.7-	
100-4211-250	EQUIPMENT SUPPLIES & MAINT	15,278	17,859	24,000	23,000	23,000	1,000-	4.2-	
100-4211-251	NON-CAPITALIZED EQUIPMENT	12,337	7,999	16,500	12,500	12,500	4,000-	24.2-	
100-4211-280	COMMUNICATIONS	123,014	101,331	117,200	120,000	120,000	2,800	2.4	
100-4211-290	GASOLINE	19,086	20,914	25,000	22,000	22,000	3,000-	12.0-	
100-4211-311	SOFTWARE PACKAGES	47,833	38,980	71,800	105,000	.00	71,800-	100.0-	
100-4211-330	EDUCATION & TRAINING	9,111	11,308	11,000	27,000	27,000	16,000	145.5	
100-4211-480	SPECIAL DEPT SUPPLIES	73,916	60,712	77,000	80,000	74,000	3,000-	3.9-	
100-4211-486	UNIFORMS AND SUPPLIES	21,358	20,587	23,000	23,100	18,000	5,000-	21.7-	
100-4211-730	IMPROVEMENTS	126,680	.00	.00	.00	.00	.00	.00	
100-4211-740	CAPITALIZED EQUIPMENT	65,531	.00	.00	.00	.00	.00	.00	
Total SHERIFF - SUPPORT SERVICES:		2,461,245	2,629,221	3,152,600	2,681,300	2,597,000	555,600-	17.6-	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
SHERIFF - ADMINISTRATION									
100-4215-110	FULL TIME EMPLOYEES	.00	.00	.00	352,600	330,500	330,500	.00	
100-4215-115	OVERTIME	.00	.00	.00	20,000	.00	.00	.00	
100-4215-120	PART TIME EMPLOYEES	.00	.00	.00	35,000	30,800	30,800	.00	
100-4215-130	EMPLOYEE BENEFITS	.00	.00	.00	253,800	216,300	216,300	.00	
100-4215-210	SUBSCRIPTIONS AND MEMBERS	.00	.00	.00	1,000	1,000	1,000	.00	
100-4215-230	TRAVEL	.00	.00	.00	5,000	5,000	5,000	.00	
100-4215-240	OFFICE SUPPLIES	.00	.00	.00	5,000	5,000	5,000	.00	
100-4215-250	EQUIPMENT SUPPLIES & SERVIC	.00	.00	.00	12,000	15,000	15,000	.00	
100-4215-251	NON-CAPITALIZED EQUIPMENT	.00	.00	.00	12,000	20,500	20,500	.00	
100-4215-260	BUILDINGS AND GROUNDS	.00	.00	.00	95,000	95,000	95,000	.00	
100-4215-270	UTILITIES	.00	.00	.00	250,000	250,000	250,000	.00	
100-4215-290	GASOLINE	.00	.00	.00	8,000	8,000	8,000	.00	
100-4215-311	SOFTWARE PACKAGES	.00	.00	.00	.00	105,000	105,000	.00	
100-4215-330	EDUCATION AND TRAINING	.00	.00	.00	5,000	5,000	5,000	.00	
100-4215-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00	.00	14,100	14,100	14,100	.00	
100-4215-486	UNIFORMS AND SUPPLIES	.00	.00	.00	4,300	6,300	6,300	.00	
100-4215-720	BUILDING	.00	.00	.00	90,000	90,000	90,000	.00	
100-4215-740	CAPITALIZED EQUIPMENT	.00	.00	.00	50,000	50,000	50,000	.00	
Total SHERIFF - ADMINISTRATION:		.00	.00	.00	1,212,800	1,247,500	1,247,500	.00	
SHERIFF - SEARCH AND RESCUE									
100-4216-140	UNIFORM ALLOWANCE	.00	.00	.00	.00	.00	.00	.00	
100-4216-210	SUBSCRIPTIONS & MEMBERSHI	2,605	2,448	2,400	2,400	2,400	.00	.00	
100-4216-230	TRAVEL	4,997	6,341	6,000	6,000	6,000	.00	.00	
100-4216-240	OFFICE SUPPLIES	399	102	400	400	400	.00	.00	
100-4216-250	EQUIPMENT SUPPLIES & MAINT	14,353	4,921	13,600	13,600	13,600	.00	.00	
100-4216-251	NON-CAPITALIZED EQUIPMENT	12,173	19,714	27,400	25,000	25,000	2,400-	8.8-	
100-4216-330	EDUCATION & TRAINING	5,488	8,943	11,000	11,000	11,000	.00	.00	
100-4216-480	SPECIAL DEPT SUPPLIES	3,054	1,785	4,500	4,500	4,500	.00	.00	
100-4216-481	PHILANTHROPIC ACTIVITIES	626	.00	2,000	.00	.00	2,000-	100.0-	
100-4216-486	UNIFORMS AND SUPPLIES	4,084	78	3,500	3,500	3,500	.00	.00	
100-4216-610	MISCELLANEOUS EXPENSES	.00	.00	.00	.00	.00	.00	.00	
100-4216-740	CAPITALIZED EQUIPMENT	35,085	19,800	20,000	15,000	15,000	5,000-	25.0-	
Total SHERIFF - SEARCH AND RESCUE:		82,863	64,130	90,800	81,400	81,400	9,400-	10.4-	
SHERIFF - MOUNTED POSSE									
100-4217-140	UNIFORM ALLOWANCE	.00	.00	.00	.00	.00	.00	.00	
100-4217-210	SUBSCRIPTIONS & MEMBERSHI	.00	540	540	800	800	260	48.1	
100-4217-230	TRAVEL	1,425	1,103	1,500	500	500	1,000-	66.7-	
100-4217-240	OFFICE SUPPLIES	41	.00	100	100	100	.00	.00	
100-4217-250	EQUIPMENT SUPPLIES & MAINT	1,298	1,311	2,500	2,500	2,500	.00	.00	
100-4217-251	NON-CAPITALIZED EQUIPMENT	833	1,779	2,000	2,000	2,000	.00	.00	
100-4217-330	EDUCATION & TRAINING	1,575	900	1,000	2,000	2,000	1,000	100.0	
100-4217-481	PHILANTHROPIC ACTIVITIES	4,233	2,822	4,500	4,500	4,500	.00	.00	
100-4217-486	UNIFORMS AND SUPPLIES	3,455	1,039	2,645	2,000	2,000	645-	24.4-	
100-4217-610	MISC SUPPLIES	2,202	501	700	700	700	.00	.00	
100-4217-611	MISC SUPPLIES - POSSE BURGER	9,617	10,712	10,715	10,000	10,000	715-	6.7-	
Total SHERIFF - MOUNTED POSSE:		24,680	20,707	26,200	25,100	25,100	1,100-	4.2-	
FIRE DEPARTMENT									
U-4220-110	FULL TIME EMPLOYEES	227,234	211,988	232,600	402,500	411,500	178,900	76.9	
U-4220-115	OVERTIME	.00	2,010-	.00	.00	.00	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
100-4220-120	PART TIME EMPLOYEES	7,538	10,041	13,200	16,600	14,100	900	6.8	
100-4220-130	EMPLOYEE BENEFITS	124,347	118,412	131,100	280,400	261,400	130,300	99.4	
100-4220-140	UNIFORM ALLOWANCE	.00	.00	.00	.00	.00	.00	.00	
100-4220-210	SUBSCRIPTIONS & MEMBERSHI	4,220	4,047	4,400	3,500	3,500	900-	20.5-	
100-4220-230	TRAVEL	3,868	5,717	5,900	6,100	6,100	200	3.4	
100-4220-240	OFFICE EXPENSE	3,036	2,231	3,000	3,000	3,000	.00	.00	
100-4220-250	EQUIPMENT SUPPLIES & MAINT	35,904	24,541	40,000	60,000	60,000	20,000	50.0	
100-4220-251	NON-CAPITALIZED EQUIPMENT	7,576	.00	.00	.00	.00	.00	.00	
100-4220-255	WILDLAND FIRE EQUIP & SUPPLI	1,583	3,747	7,200	8,000	8,000	800	11.1	
100-4220-270	UTILITIES	1,246	403	2,500	2,500	2,500	.00	.00	
100-4220-280	COMMUNICATIONS	6,135	5,273	6,400	6,400	6,400	.00	.00	
100-4220-311	SOFTWARE	2,765	3,285	3,300	5,500	5,500	2,200	66.7	
100-4220-315	PROF & TECH-MEDICAL	67	65	2,500	2,500	2,500	.00	.00	
100-4220-330	EDUCATION & TRAINING	2,449	1,684	2,800	3,400	3,400	600	21.4	
100-4220-450	HAZARD/MATERIALS SUPPLIES	3,276	1,420	5,000	5,000	5,000	.00	.00	
100-4220-451	TECHNICAL RESCUE MATERIALS/	450	3,900	8,900	2,000	2,000	6,900-	77.5-	
100-4220-480	SPECIAL GRANT EXPENSE -LEPC	.00	.00	4,000	4,000	4,000	.00	.00	
100-4220-481	UNIFORMS AND SUPPLIES	2,599	900	2,000	4,000	4,000	2,000	100.0	
100-4220-486	FIRE PREVENTION PROMO-SUP	50	287	500	500	500	.00	.00	
100-4220-610	MISC SUPPLIES/Recognition	7,920	9,898	10,000	10,000	10,000	.00	.00	
100-4220-620	MISC SERVICES	483	89	800	1,000	1,000	200	25.0	
100-4220-625	MISC SERVICES - AIR COMPRESS	2,969	5,999	6,400	6,500	6,500	100	1.6	
100-4220-630	RANGE FIRE SUPPRESSION	13,695	.00	15,000	25,000	25,000	10,000	66.7	
100-4220-631	OTHER FIRE 100% REIMBURSAB	3,420	18,433	10,000	15,000	15,000	5,000	50.0	
100-4220-632	STATE FIRE WARDEN COST SHAR	15,374	.00	36,900	31,600	31,600	5,300-	14.4-	
100-4220-720	BUILDINGS	54,106	55,935	123,000	10,000	10,000	113,000-	91.9-	
100-4220-740	CAPITALIZED EQUIPMENT	92,317	357,626	915,000	216,000	216,000	699,000-	76.4-	
Total FIRE DEPARTMENT:		624,625	843,911	1,592,400	1,131,000	1,118,500	473,900-	29.8-	
SHERIFF - CORRECTIONS									
100-4230-110	FULL TIME EMPLOYEES	3,305,416	3,038,805	3,343,300	3,448,600	3,541,300	198,000	5.9	
100-4230-115	OVERTIME	98,873	106,256	120,000	125,000	120,000	.00	.00	
100-4230-120	PART TIME EMPLOYEES	13,429	12,201	22,900	51,500	23,500	600	2.6	
100-4230-130	EMPLOYEE BENEFITS	2,163,540	2,081,155	2,288,700	2,333,200	2,257,700	31,000-	1.4-	
100-4230-140	UNIFORM ALLOWANCE	1,519-	.00	.00	.00	.00	.00	.00	
100-4230-200	INMATE SUPPLIES	203,554	176,186	220,000	227,000	227,000	7,000	3.2	
100-4230-210	SUBSCRIPTIONS & MEMBERSHI	385-	4,669	5,500	5,500	5,500	.00	.00	
100-4230-230	TRAVEL	13,347	22,413	20,000	20,000	20,000	.00	.00	
100-4230-231	TRAVEL -EXTRADITION EXPENSE	168-	4-	3,500	3,500	3,500	.00	.00	
100-4230-240	OFFICE SUPPLIES	19,029	19,381	20,000	20,000	20,000	.00	.00	
100-4230-250	EQUIPMENT SUPPLIES & MAINT	15,544	12,856	25,000	25,000	25,000	.00	.00	
100-4230-251	NON-CAPITALIZED EQUIPMENT	22,374	25,606	36,200	42,000	33,500	2,700-	7.5-	
100-4230-255	PRISONERS SUPPLIES - W/RELEA	3,488	2,212	21,600	20,000	20,000	1,600-	7.4-	
100-4230-260	BUILDING & GROUNDS	115,957	81,304	106,200	.00	.00	106,200-	100.0-	
100-4230-270	UTILITIES	239,660	200,035	210,000	.00	.00	210,000-	100.0-	
100-4230-280	COMMUNICATIONS	4,680	.00	11,300	8,000	8,000	3,300-	29.2-	
100-4230-290	GASOLINE	17,028	17,784	23,000	25,000	25,000	2,000	8.7	
100-4230-310	PROFESSIONAL & TECHNICAL	353,572	1,089,152	1,082,000	1,121,800	1,121,800	39,800	3.7	
100-4230-311	SOFTWARE PACKAGES	.00	1,693	5,300	2,500	2,500	2,800-	52.8-	
100-4230-315	MEDICAL EXPENSE	253,170	183,994	230,000	190,000	190,000	40,000-	17.4-	
100-4230-316	MEDICAL EXPENSE REIMBURSE	17,312	10,881	14,400	10,000	10,000	4,400-	30.6-	
100-4230-330	EDUCATION & TRAINING	14,305	21,804	22,500	31,000	31,000	8,500	37.8	
100-4230-333	ALL P/S TESTING FEES	878	1,681	3,000	3,000	3,000	.00	.00	
100-4230-381	MEALS	376,654	349,127	385,000	400,000	400,000	15,000	3.9	
100-4230-450	SPECIAL JAIL SUPPLIES	11,685	6,155	10,500	10,000	10,000	500-	4.8-	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
100-4230-483	EXPENSES - JAIL PAY FOR STAY	5,238	3,208	6,000	6,000	6,000	.00	.00	
100-4230-486	UNIFORMS AND SUPPLIES	53,846	47,566	52,000	60,000	58,000	6,000	11.5	
100-4230-620	MISC SERVICES	.00	.00	.00	.00	.00	.00	.00	
100-4230-720	BUILDINGS	51,983	52,085	63,100	.00	.00	63,100-	100.0-	
100-4230-740	CAPITALIZED EQUIPMENT	53,837	86,091	141,800	145,000	145,000	3,200	2.3	
Total SHERIFF - CORRECTIONS:		7,426,326	7,654,296	8,492,800	8,333,600	8,307,300	185,500-	2.2-	
SHERIFF - IT DEPARTMENT									
100-4236-251	NON-CAPITALIZED EQUIPMENT	14,187	6,216	18,000	18,000	18,000	.00	.00	
100-4236-280	COMMUNICATION	.00	.00	2,500	2,500	2,500	.00	.00	
100-4236-311	SOFTWARE PACKAGES	55,958	74,294	74,000	77,000	.00	74,000-	100.0-	
100-4236-330	EDUCATION AND TRAINING	2,704	.00	6,500	6,500	6,500	.00	.00	
Total SHERIFF - IT DEPARTMENT:		72,849	80,510	101,000	104,000	27,000	74,000-	73.3-	
BEE INSPECTION									
100-4242-200	MATERIAL SUPPLIES & SERVICE	2,500	2,500	2,500	2,500	2,500	.00	.00	
Total BEE INSPECTION:		2,500	2,500	2,500	2,500	2,500	.00	.00	
SHERIFF - ANIMAL CONTROL									
100-4253-110	FULL TIME EMPLOYEES	57,867	60,048	66,700	98,700	101,500	34,800	52.2	
100-4253-115	OVERTIME	1,610	2,169	6,000	6,000	6,000	.00	.00	
100-4253-120	PART TIME EMPLOYEES	.00	.00	.00	.00	.00	.00	.00	
100-4253-130	EMPLOYEE BENEFITS	26,668	12,036	14,000	45,600	41,300	27,300	195.0	
100-4253-140	UNIFORM ALLOWANCE	.00	.00	.00	.00	.00	.00	.00	
100-4253-200	MATERIAL SUPPLIES & SERVICE	3,483	4,435	12,000	12,000	12,000	.00	.00	
100-4253-290	GASOLINE	4,446	4,759	5,000	.00	6,000	1,000	20.0	
100-4253-486	UNIFORMS AND SUPPLIES	.00	1,321	1,400	2,700	2,700	1,300	92.9	
100-4253-740	CAPITALIZED EQUIPMENT	.00	.00	.00	18,000	18,000	18,000	.00	
100-4253-999	MSF ALLOC ANIMAL CNTL 25%	14,519-	10,521-	26,300-	.00	.00	26,300	100.0-	
Total SHERIFF - ANIMAL CONTROL:		79,556	74,248	78,800	183,000	187,500	108,700	137.9	
SHERIFF - EMERGENCY MANAGEMENT									
100-4255-110	FULL TIME EMPLOYEES	84,107	59,537	65,500	59,200	62,500	3,000-	4.6-	
100-4255-115	OVERTIME	4,709	.00	.00	5,000	5,000	5,000	.00	
100-4255-130	EMPLOYEE BENEFITS	53,837	39,966	44,300	38,000	36,100	8,200-	18.5-	
100-4255-140	UNIFORM ALLOWANCE	.00	.00	.00	.00	.00	.00	.00	
100-4255-210	SUBSCRIPTIONS & MEMBERSHI	.00	414	1,000	1,000	1,000	.00	.00	
100-4255-230	TRAVEL	450	654	2,500	2,500	2,500	.00	.00	
100-4255-240	OFFICE SUPPLIES & EXPENSE	491	472	700	700	700	.00	.00	
100-4255-250	EQUIPMENT SUPPLIES & MAINT	2,467	2,921	3,500	3,500	3,500	.00	.00	
100-4255-251	NON-CAPITALIZED EQUIPMENT	.00	904	9,000	9,000	9,000	.00	.00	
100-4255-270	UTILITIES	3,057	2,223	3,000	3,000	3,000	.00	.00	
100-4255-280	COMMUNICATIONS	860	1,023	14,000	21,000	21,000	7,000	50.0	
100-4255-290	GASOLINE	8,001	9,230	12,000	12,000	12,000	.00	.00	
100-4255-311	SOFTWARE PACKAGES	.00	96	1,000	1,500	1,500	500	50.0	
100-4255-330	EDUCATION & TRAINING	594	1,756	2,800	2,800	2,800	.00	.00	
100-4255-480	SPECIAL DEPT SUPPLIES	803	889	1,000	1,000	1,000	.00	.00	
100-4255-485	CITIZENS CORPS CERT GRANT EX	.00	.00	3,000	3,000	3,000	.00	.00	
100-4255-486	UNIFORMS AND SUPPLIES	424	84	600	600	600	.00	.00	
100-4255-630	EMERGENCY OPERATIONS	5,593	3,364	6,000	6,000	6,000	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
Total SHERIFF - EMERGENCY MANAGEMENT:		165,394	123,534	169,900	169,800	171,200	1,300	0.8	
PUBLIC HEALTH									
100-4310-481	BEAR RIVER MENTAL HEALTH SE	298,810	160,259	320,600	320,600	320,600	.00	.00	
Total PUBLIC HEALTH:		298,810	160,259	320,600	320,600	320,600	.00	.00	
PUBLIC WELFARE									
100-4340-485	SUNSHINE TERRACE	65,000	65,000	65,000	65,000	65,000	.00	.00	
100-4340-486	MISC POOR & INDIGENT	1,202	.00	2,800	2,800	2,800	.00	.00	
Total PUBLIC WELFARE:		66,202	65,000	67,800	67,800	67,800	.00	.00	
FAIRGROUNDS									
100-4511-110	FULL TIME EMPLOYEES	82,534	151,642	168,400	173,800	211,700	43,300	25.7	
100-4511-115	OVERTIME	1,602	2,153	3,000	3,000	3,000	.00	.00	
100-4511-120	PART TIME EMPLOYEES	41,537	24,202	47,900	40,500	45,600	2,300	4.8	
100-4511-125	SEASONAL EMPLOYEES	.00	17,955	200	10,700	11,200	11,400	5,700.0	
100-4511-130	EMPLOYEE BENEFITS	47,048	79,636	90,500	4,500	119,300	28,800	31.8	
100-4511-142	OTHER PAY	3,753	2,434	4,500	93,700	4,500	.00	.00	
100-4511-210	SUBSCRIPTIONS & MEMBERSHI	.00	.00	200	200	200	.00	.00	
100-4511-230	TRAVEL	91	175	1,000	5,000	5,000	4,000	400.0	
100-4511-240	OFFICE EXPENSE & SUPPLIES	4,936	6,354	6,800	4,600	4,600	2,200	32.4	
100-4511-250	EQUIPMENT SUPPLIES & MAINT	29,040	24,523	32,400	32,400	34,500	2,100	6.5	
100-4511-260	BUILDING & GROUNDS	63,173	62,364	71,600	54,200	54,200	17,400	24.3	
100-4511-270	UTILITIES	69,556	68,251	95,000	121,000	121,000	26,000	27.4	
100-4511-271	UTILITIES - EVENT CENTER	.00	.00	.00	12,000	12,000	12,000	.00	
100-4511-280	COMMUNICATIONS	3,711	5,050	9,700	13,900	13,900	4,200	43.3	
100-4511-290	ADVERTISING	.00	.00	.00	.00	1,000	1,000	.00	
100-4511-311	SOFTWARE	.00	.00	.00	8,000	8,000	8,000	.00	
100-4511-620	MISC SERVICES	8,875	15,181	22,000	25,800	25,800	3,800	17.3	
100-4511-720	BUILDINGS	69,010	.00	19,100	6,000	6,000	13,100	68.6	
100-4511-730	IMPROVEMENTS	.00	3,623	20,000	18,500	18,500	1,500	7.5	
100-4511-740	CAPITALIZED EQUIPMENT	79,608	367,714	543,200	162,000	162,000	381,200	70.2	
Total FAIRGROUNDS:		504,474	831,258	1,135,100	789,800	862,000	273,100	24.1	
COMMUNICATIONS									
100-4560-250	EQUIP REPAIR & MAINT-TV TRA	452	343	500	500	500	.00	.00	
100-4560-270	UTILITIES	5,011	4,645	5,400	5,400	5,400	.00	.00	
100-4560-491	TV TRANSLATOR	6,732	6,732	6,800	6,800	6,800	.00	.00	
Total COMMUNICATIONS:		12,195	11,721	12,700	12,700	12,700	.00	.00	
LIBRARIES/BOOKMOBILE									
100-4580-200	MATERIAL SUPPLIES & SERVICES	49,350	.00	.00	.00	.00	.00	.00	
Total LIBRARIES/BOOKMOBILE:		49,350	.00	.00	.00	.00	.00	.00	
LIBRARY									
100-4581-120	PART TIME EMPLOYEES	37,180	34,766	51,900	51,900	49,300	2,600	5.0	
100-4581-130	EMPLOYEE BENEFITS	3,170	2,919	4,200	4,200	4,000	200	4.8	
100-4581-210	SUBSCRIPTION & MEMBERSHIP	16	.00	.00	.00	.00	.00	.00	
100-4581-240	OFFICE EXPENSE & SUPPLIES	845	2,761	3,500	3,500	3,500	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
100-4581-250	EQUIP SUPPLIES & MAINT	21,343	.00	.00	.00	.00	.00	.00	
100-4581-251	NON CAPITALIZED EQUIPMENT	100	.00	500	500	500	.00	.00	
100-4581-280	COMMUNICATIONS	2,068	2,275	2,200	2,200	2,200	.00	.00	
100-4581-330	EDUCATION & TRAINING	.00	.00	.00	.00	.00	.00	.00	
100-4581-485	LIB. MATERIALS-BOOK COLLECTI	9,070	18,424	31,400	26,000	26,000	5,400-	17.2-	
100-4581-610	MISC SUPPLIES	3,818	.00	1,000	1,000	1,000	.00	.00	
100-4581-620	MISC SERVICES	45	3,170	9,800	15,200	15,200	5,400	55.1	
Total LIBRARY:		77,655	64,315	104,500	104,500	101,700	2,800-	2.7-	
USU AG EXTENSION SERVICE									
100-4610-110	FULL TIME EMPLOYEES	165	80-	.00	.00	.00	.00	.00	
100-4610-115	OVERTIME	.00	58	.00	.00	.00	.00	.00	
100-4610-120	PART TIME EMPLOYEES	26,345	29,702	33,800	25,600	26,900	6,900-	20.4-	
100-4610-130	EMPLOYEE BENEFITS	2,325	2,662	3,700	2,400	2,500	1,200-	32.4-	
100-4610-210	SUBSCRIPTIONS & MEMBERSHI	786	957	1,000	1,000	1,000	.00	.00	
100-4610-230	TRAVEL-AG AGENT	3,641	4,509	4,000	4,200	4,200	200	5.0	
100-4610-231	TRAVEL-FAMILY CONSUMER SCI	3,250	3,071	4,000	4,200	4,200	200	5.0	
100-4610-232	TRAVEL -4H AGENT	2,745	4,894	4,000	4,200	4,200	200	5.0	
100-4610-234	TRAVEL-HORTICULTURAL AGENT	1,436	3,888	4,000	4,200	4,200	200	5.0	
100-4610-235	TRAVEL - 4H LATINO PROGRAMS	2,995	999	1,000	1,000	1,000	.00	.00	
100-4610-240	OFFICE EXPENSE	6,622	4,590	7,700	6,800	6,800	900-	11.7-	
100-4610-241	POSTAGE FROM USU	1,810	3,601	2,500	2,500	2,500	.00	.00	
100-4610-250	EQUIPMENT SUPPLIES & MAINT	4,626	5,233	7,000	7,300	7,300	300	4.3	
100-4610-251	NON-CAPITALIZED EQUIPMENT	.00	461	1,500	1,500	1,500	.00	.00	
100-4610-280	COMMUNICATIONS	4,981	3,502	4,400	4,400	4,400	.00	.00	
100-4610-290	RENTAL FACILITIES OR EQUIPME	6,706	360	500	500	500	.00	.00	
100-4610-310	PROFESSIONAL & TECHNICAL	300	300	500	800	800	300	60.0	
100-4610-381	FOOD & DEMONSTRATIONS	4,974	3,818	5,000	5,000	5,000	.00	.00	
100-4610-481	VOLUNTEER/INTERN EXPENSE	1,976	1,764	2,000	2,000	2,000	.00	.00	
100-4610-610	MISC SUPPLIES-BULLETINS	145	224	300	300	300	.00	.00	
100-4610-621	MISCELLANEOUS SERVICES	4,485	3,965	5,000	5,000	5,000	.00	.00	
100-4610-622	CONTRACT SERV w/USU -4H AS	.00	30,508	65,000	.00	66,300	1,300	2.0	
100-4610-623	CONTRACT SERV W/USU SECRET	76,080	37,951	76,600	88,800	88,800	12,200	15.9	
100-4610-630	4-H CLUB	1,913	4,156	5,000	5,500	5,500	500	10.0	
100-4610-631	DAIRY HERD TRANSPORTATION	600	600	600	600	600	.00	.00	
Total USU AG EXTENSION SERVICE:		158,906	151,693	239,100	177,800	245,500	6,400	2.7	
COUNTY FAIR									
100-4620-110	FULL TIME EMPLOYEES	2,348	.00	.00	.00	.00	.00	.00	
100-4620-115	OVERTIME	4,610	2,958	3,000	8,000	4,000	1,000	33.3	
100-4620-120	PART TIME EMPLOYEES	353	2,085	2,100	2,000	.00	2,100-	100.0-	
100-4620-125	SEASONAL EMPLOYEES	969	7,992	9,000	1,500	9,600	600	6.7	
100-4620-130	EMPLOYEE BENEFITS	2,399	925	900	1,100	1,200	300	33.3	
100-4620-210	SUBSCRIPTIONS & MEMBERSHI	75	825	850	900	900	50	5.9	
100-4620-221	ADVERTISING	8,200	11,476	11,500	10,000	10,000	1,500-	13.0-	
100-4620-230	TRAVEL	48	1,346	2,700	500	500	2,200-	81.5-	
100-4620-240	OFFICE EXPENSE	692	1,398	1,400	800	800	600-	42.9-	
100-4620-250	EQUIPMENT SUPPLIES & MAINT	25,834	32,700	30,450	30,000	30,000	450-	1.5-	
100-4620-251	NON-CAPITALIZED EQUIPMENT	.00	.00	2,300	.00	.00	2,300-	100.0-	
100-4620-280	COMMUNICATIONS	.00	50	.00	200	200	200	.00	
100-4620-290	PRIZE MONEY & TROPHY	32,225	36,829	36,600	43,000	43,000	6,400	17.5	
100-4620-480	ENTERTAINMENT	10,311	14,805	14,900	14,000	14,000	900-	6.0-	
100-4620-620	SECURITY AND OTHER SERVICES	7,434	4,793	6,000	6,000	6,000	.00	.00	
100-4620-621	MISC SERVICES - CARNIVAL CON	27,147	30,324	30,400	30,000	30,000	400-	1.3-	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
100-4800-940	TRANSFR TO DEBT SERV-FIRE TR	113,897	.00	.00	.00	.00	.00	.00	
100-4800-950	CONTRIBUTIONS - RDA AGREEM	395,740	.00	550,000	550,000	550,000	.00	.00	
100-4800-990	CONTRIBUTION - FUND BALANC	.00	.00	68,900	.00	96,000	27,100	39.3	
Total CONTRIBUTIONS:		2,194,287	480,000	1,098,900	1,030,000	1,126,000	27,100	2.5	
TRANSFERS OUT									
100-4810-150	TRANSFER TO CLASS B ROAD	.00	.00	.00	.00	.00	.00	.00	
100-4810-200	TRANSFER OUT - MUNICIPAL SE	.00	290,000	290,000	.00	.00	290,000-	100.0-	
100-4810-240	TRANSFER OUT - COUNCIL ON A	.00	240,000	240,000	240,000	260,000	20,000	8.3	
100-4810-250	TRANSFER OUT TO MSF	366,500	.00	.00	.00	.00	.00	.00	
100-4810-290	TRANSFER OUT - CJC	.00	.00	11,100	.00	3,900	7,200-	64.9-	
100-4810-310	TRANSFER OUT - DEBT SERVICE	.00	1,402,600	1,402,600	1,650,800	1,647,800	245,200	17.5	
100-4810-400	TRANSFER OUT - CAPITAL PROJE	.00	260,000	260,000	.00	.00	260,000-	100.0-	
Total TRANSFERS OUT:		366,500	2,192,600	2,203,700	1,890,800	1,911,700	292,000-	13.3-	
MISCELLANEOUS									
100-4960-117	PERFORMANCE BONUS	.00	.00	.00	.00	27,200	27,200	.00	
100-4960-130	MISC. PAYROLL TAXES	33,542	.00	30,000	35,000	42,000	12,000	40.0	
100-4960-600	MISCELLANEOUS EXPENSE	214,406	99,140	214,800	266,100	140,000	74,800-	34.8-	
100-4960-620	MISC. INSURANCE CLAIMS	.00	.00	.00	.00	.00	.00	.00	
100-4960-740	MISC. CAPITAL EQUIPMENT	.00	.00	.00	.00	166,100	166,100	.00	
Total MISCELLANEOUS:		247,948	99,140	244,800	301,100	375,300	130,500	53.3	
GENERAL FUND Revenue Total:		26,492,364	13,339,326	30,331,200	29,125,100	29,840,500	490,700-	1.6-	
GENERAL FUND Expenditure Total:		25,230,417	25,358,059	30,331,200	29,553,000	29,840,500	490,700-	1.6-	
Net Total GENERAL FUND:		1,261,946	12,018,733-	.00	427,900-	.00	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
ASSESSING & COLLECTING FUND									
TAXES									
150-31-21000	PRIOR YR TAXES -ASSESS & COLL	84,085	28,279	95,000	90,000	90,000	5,000-	5.3-	
150-31-60000	MULTI-CO ASSESS & COLL	69,408	5,838	69,000	69,000	69,000	.00	.00	
150-31-62000	MULTI-COUNTY A&C - REDEMPT	4,367	1,223	10,000	10,000	5,000	5,000-	50.0-	
150-31-65000	COUNTY ASSESS & COLL	2,835,100	238,074	2,801,000	2,891,000	2,891,000	90,000	3.2	
150-31-71000	FEE-IN-LIEU -MULTICOUNTY A &	5,070	4,269	5,000	4,600	5,000	.00	.00	
150-31-72000	FEE-IN-LIEU TAXES-COUNTY A&	195,887	174,174	200,000	200,000	200,000	.00	.00	
150-31-90000	PENALTIES AND INTEREST	.00	1,670	.00	3,000	1,000	1,000	.00	
Total TAXES:		3,193,917	453,526	3,180,000	3,267,600	3,261,000	81,000	2.5	
CHARGES FOR SERVICES									
150-34-12000	RECORDER FEES	220,148	.00	220,000	225,000	225,000	5,000	2.3	
150-34-18000	ONLINE ACCESS - PROPERTY TAX	.00	52,994	.00	40,000	40,000	40,000	.00	
150-34-96000	USTC - MOTOR VEHICLE CONTR	283,279	209,627	280,000	280,000	280,000	.00	.00	
Total CHARGES FOR SERVICES:		503,427	262,621	500,000	545,000	545,000	45,000	9.0	
MISCELLANEOUS REVENUE									
150-36-90000	SUNDRY REVENUE	.00	101	.00	.00	.00	.00	.00	
Total MISCELLANEOUS REVENUE:		.00	101	.00	.00	.00	.00	.00	
CONTRIBUTIONS & TRANSFERS									
0-38-72000	CONTRIBUTIONS-OTHER SOURC	3,500	1,750	3,500	.00	.00	3,500-	100.0-	
150-38-90000	APPROPRIATED FUND BALANCE	.00	.00	423,400	.00	342,600	80,800-	19.1-	
Total CONTRIBUTIONS & TRANSFERS:		3,500	1,750	426,900	.00	342,600	84,300-	19.7-	
COUNCIL									
150-4112-999	A&C ALLOC - COUNCIL 10%	13,355	12,720	16,500	13,700	13,700	2,800-	17.0-	
Total COUNCIL:		13,355	12,720	16,500	13,700	13,700	2,800-	17.0-	
EXECUTIVE									
150-4131-999	A&C ALLOC - EXECUTIVE 15%	32,332	28,452	35,000	33,900	35,100	100	0.3	
Total EXECUTIVE:		32,332	28,452	35,000	33,900	35,100	100	0.3	
FINANCE									
150-4132-999	A&C ALLOC - FINANCE 10%	49,575	43,551	53,200	54,100	55,600	2,400	4.5	
Total FINANCE:		49,575	43,551	53,200	54,100	55,600	2,400	4.5	
HUMAN RESOURCES									
150-4134-999	A&C ALLOC - HUMAN RESOURC	33,284	25,301	36,600	44,700	45,200	8,600	23.5	
Total HUMAN RESOURCES:		33,284	25,301	36,600	44,700	45,200	8,600	23.5	
GIS DEPT									
150-4135-999	A&C ALLOC - GIS 60%	166,228	171,995	205,800	200,300	208,700	2,900	1.4	
Total GIS DEPT:		166,228	171,995	205,800	200,300	208,700	2,900	1.4	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
INFORMATION TECHNOLOGY SYSTEMS									
150-4136-110	FULL TIME EMPLOYEES	246,797	231,672	285,700	265,300	265,300	20,400-	7.1-	
150-4136-130	EMPLOYEE BENEFITS	129,723	114,842	154,400	131,500	123,100	31,300-	20.3-	
150-4136-999	A&C ALLOCATION - 30%	353,119	315,114	375,900	416,100	413,700	37,800	10.1	
Total INFORMATION TECHNOLOGY SYSTEMS:		729,639	661,627	816,000	812,900	802,100	13,900-	1.7-	
AUDITOR									
150-4141-999	A&C ALLOC - AUDITOR 86%	126,809	96,196	135,900	135,800	171,500	35,600	26.2	
Total AUDITOR:		126,809	96,196	135,900	135,800	171,500	35,600	26.2	
TREASURER									
150-4143-110	FULL TIME EMPLOYEES	154,331	146,850	162,400	165,300	172,000	9,600	5.9	
150-4143-115	OVERTIME	2,433	1,011	1,700	1,800	1,700	.00	.00	
150-4143-120	PART TIME EMPLOYEES	.00	.00	.00	2,200	.00	.00	.00	
150-4143-125	SEASONAL EMPLOYEES	1,083	432	2,200	.00	2,300	100	4.5	
150-4143-130	EMPLOYEE BENEFITS	70,911	69,783	78,800	77,800	75,200	3,600-	4.6-	
150-4143-210	SUBSCRIPTIONS & MEMBERSHI	.00	.00	500	100	100	400-	80.0-	
150-4143-230	TRAVEL	1,908	1,253	2,600	2,100	2,100	500-	19.2-	
150-4143-240	OFFICE EXPENSE	6,683	5,649	8,000	9,400	9,400	1,400	17.5	
150-4143-250	EQUIPMENT SUPPLIES & MAINT	187	.00	500	400	400	100-	20.0-	
150-4143-251	NON-CAPITALIZED EQUIPMENT	.00	.00	700	400	400	300-	42.9-	
150-4143-280	COMMUNICATIONS	1,101	963	1,500	1,600	1,600	100	6.7	
150-4143-310	PROFESSIONAL & TECHNICAL	656	.00	800	800	800	.00	.00	
150-4143-510	INSURANCE	2,150	.00	400	2,200	2,200	1,800	450.0	
150-4143-610	MISC SUPPLIES	32	.00	300	200	200	100-	33.3-	
150-4143-620	PRINTING - THE DATA CENTER	27,447	33,871	34,800	30,400	30,400	4,400-	12.6-	
Total TREASURER:		268,922	259,812	295,200	294,700	298,800	3,600	1.2	
RECORDER									
150-4144-999	A&C ALLOC - RECORDER 50%	123,495	104,326	166,900	175,800	179,700	12,800	7.7	
Total RECORDER:		123,495	104,326	166,900	175,800	179,700	12,800	7.7	
ATTORNEY									
150-4145-999	A&C ALLOC - ATTORNEY 9%	138,829	129,754	154,200	153,900	159,200	5,000	3.2	
Total ATTORNEY:		138,829	129,754	154,200	153,900	159,200	5,000	3.2	
ASSESSOR									
150-4146-110	FULL TIME EMPLOYEES	847,154	798,124	923,700	929,600	955,900	32,200	3.5	
150-4146-115	OVERTIME	479	40	1,000	1,000	1,000	.00	.00	
150-4146-120	PART TIME EMPLOYEES	.00	.00	2,000	2,000	2,000	.00	.00	
150-4146-130	EMPLOYEE BENEFITS	489,152	462,204	529,900	528,700	515,900	14,000-	2.6-	
150-4146-210	SUBSCRIPTIONS & MEMBERSHI	3,798	3,311	7,500	7,500	7,500	.00	.00	
150-4146-230	TRAVEL	9,599	9,324	13,000	13,000	13,000	.00	.00	
150-4146-240	OFFICE EXPENSE	19,402	13,947	22,000	25,000	25,000	3,000	13.6	
150-4146-250	EQUIPMENT SUPPLIES & MAINT	9,933	9,413	17,000	17,000	17,000	.00	.00	
150-4146-251	NON-CAPITALIZED EQUIPMENT	1,142	611	5,000	5,000	5,000	.00	.00	
150-4146-280	COMMUNICATIONS	5,059	3,927	8,000	8,000	8,000	.00	.00	
150-4146-310	PROFESSIONAL & TECHNICAL	1,981	5,038	25,000	20,000	20,000	5,000-	20.0-	
150-4146-311	COMPUTER SOFTWARE PACKAG	.00	.00	30,000	30,000	30,000	.00	.00	
150-4146-320	PROFESSIONAL & TECHN ST AU	12,200	11,845	14,000	14,000	14,000	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
150-4146-510	INSURANCE	8,920	8,932	8,700	8,700	8,700	.00	.00	
150-4146-520	COLLECTION COSTS	74	.00	1,000	1,000	1,000	.00	.00	
150-4146-620	MISC SERVICES	154,416	123,406	175,000	175,000	175,000	.00	.00	
150-4146-621	M V MAILOUT PROGRAM	75,594	44,785	60,000	60,000	60,000	.00	.00	
150-4146-740	CAPITALIZED EQUIPMENT	54,000	55,746	67,000	65,000	65,000	2,000-	3.0-	
Total ASSESSOR:		1,692,905	1,550,652	1,909,800	1,910,500	1,924,000	14,200	0.7	
NON-DEPARTMENTAL									
150-4150-999	A&C ALLOC - NON-DEPARTMNT	25,047	26,688	35,400	28,000	28,000	7,400-	20.9-	
Total NON-DEPARTMENTAL:		25,047	26,688	35,400	28,000	28,000	7,400-	20.9-	
CENTRAL MAIL & COPY									
150-4151-999	A&C ALLOC - MAIL & COPY 31%	2,975	1,874	7,500	3,100	3,100	4,400-	58.7-	
Total CENTRAL MAIL & COPY:		2,975	1,874	7,500	3,100	3,100	4,400-	58.7-	
BUILDING & GROUNDS									
150-4160-999	A&C ALLOC - BLDG & GROUNDS	83,298	115,200	160,700	156,800	141,600	19,100-	11.9-	
Total BUILDING & GROUNDS:		83,298	115,200	160,700	156,800	141,600	19,100-	11.9-	
ADVERT & PROMOTION									
150-4191-999	A&C ALLOC - ADV & PROMOTNS	3,426	871	4,200	3,300	3,300	900-	21.4-	
Total ADVERT & PROMOTION:		3,426	871	4,200	3,300	3,300	900-	21.4-	
CONTRIBUTIONS									
150-4800-910	CONTRIB TO STWDE CAMA FEE	81,866	21,780	69,000	83,600	79,000	10,000	14.5	
Total CONTRIBUTIONS:		81,866	21,780	69,000	83,600	79,000	10,000	14.5	
MISCELLANEOUS									
150-4960-600	SUNDRY EXPENSE	998	1,000	5,000	.00	.00	5,000-	100.0-	
Total MISCELLANEOUS:		998	1,000	5,000	.00	.00	5,000-	100.0-	
ASSESSING & COLLECTING FUND Revenue Total:		3,700,843	717,998	4,106,900	3,812,600	4,148,600	41,700	1.0	
ASSESSING & COLLECTING FUND Expenditure Total:		3,572,985	3,251,801	4,106,900	4,105,100	4,148,600	41,700	1.0	
Net Total ASSESSING & COLLECTING FUND:		127,859	2,533,803-	.00	292,500-	.00	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
MUNICIPAL SERVICES FUND									
TAXES									
200-31-30000	SALES & USE TAX	863,556	673,892	905,000	925,000	925,100	20,100	2.2	
200-31-30100	SALES TAX - TRANSPORTATION	.00	59,053	1,005,000	2,532,000	2,532,000	1,527,000	151.9	
200-31-41000	FRANCHISE TAX	3,751	4,189	7,000	5,000	5,000	2,000-	28.6-	
Total TAXES:		867,307	737,134	1,917,000	3,462,000	3,462,100	1,545,100	80.6	
LICENSES & PERMITS									
200-32-10000	BUSINESS LICENSES	19,900	19,865	20,000	20,000	20,000	.00	.00	
200-32-13000	ZONING & SUBDIVISION	56,453	52,700	45,000	82,400	82,400	37,400	83.1	
200-32-15000	PUBLIC LAND CORNER PRES. FU	2,945	4,120	2,000	2,500	2,500	500	25.0	
200-32-17000	ENCROACHMENT PERMIT FEE	7,780	7,310	5,000	4,800	4,800	200-	4.0-	
200-32-21000	BUILDING PERMITS	818,870	917,928	820,000	740,000	740,000	80,000-	9.8-	
200-32-21100	PLAN CHECKING FEES	138,394	162,451	140,000	125,000	125,000	15,000-	10.7-	
200-32-21200	1% SURCHARGE BUILDING PER	2,507	.00	.00	.00	.00	.00	.00	
200-32-25000	ANIMAL LICENSES	1,630	1,350	1,700	1,700	1,700	.00	.00	
Total LICENSES & PERMITS:		1,048,479	1,165,724	1,033,700	976,400	976,400	57,300-	5.5-	
INTERGOVERNMENTAL REVENUE									
200-33-12100	FEDERAL AWARDS - PILT	723,571	766,719	760,000	780,000	780,000	20,000	2.6	
200-33-12400	FEDERAL AWARDS - NRCS	.00	.00	805,100	.00	.00	805,100-	100.0-	
200-33-12500	FEDERAL AWARDS - FEMA	.00	63,308	1,015,000	.00	.00	1,015,000-	100.0-	
200-33-12900	FEDERAL GRANTS - WEED	.00	.00	.00	3,000	3,000	3,000	.00	
200-33-12990	FEDERAL AWARDS - OTHER	.00	.00	2,100	.00	.00	2,100-	100.0-	
200-33-14500	FEDERAL - EDRR KNAPWEED	6,000	.00	3,000	.00	.00	3,000-	100.0-	
200-33-14510	FEDERAL - PHRAGMITES	.00	.00	10,000	.00	.00	10,000-	100.0-	
200-33-44100	STATE AWARDS - PILT	9,160	.00	9,000	9,000	9,000	.00	.00	
200-33-44200	STATE AWARDS - CLASS B ROAD	1,704,877	1,480,896	1,700,000	1,720,000	1,720,000	20,000	1.2	
200-33-44250	STATE - INVASIVE SPECIES	90,000	59,899	100,000	.00	.00	100,000-	100.0-	
200-33-44255	STATE - FORESTRY FIRE ST LAND	32,244	.00	25,000	.00	.00	25,000-	100.0-	
200-33-44300	STATE AWARDS - UDOT - ROADS	.00	14,000	.00	.00	.00	.00	.00	
200-33-44310	STATE AWARDS - UDOT - TRAILS	.00	5,000	.00	.00	.00	.00	.00	
200-33-44900	STATE AWARDS - WEED	.00	.00	.00	141,500	141,500	141,500	.00	
200-33-44990	STATE AWARDS - OTHER	52,281	6,000	8,100	426,000	461,000	452,900	5,591.4	
Total INTERGOVERNMENTAL REVENUE:		2,618,132	2,395,822	4,437,300	3,079,500	3,114,500	1,322,800-	29.8-	
CHARGES FOR SERVICES									
200-34-13100	SUBDIVISION ENGINEERING REV	1,184	5,227	5,000	.00	.00	5,000-	100.0-	
200-34-19000	BUILDING INSPECT - CONTRACT	94,181	30,790	50,000	96,000	96,000	46,000	92.0	
200-34-22000	COUNTY WIDE PLANNING	44,979	.00	47,000	46,500	46,500	500-	1.1-	
200-34-22500	TRAIL COORDINATOR FEES	43,150	47,412	48,000	46,000	46,000	2,000-	4.2-	
200-34-25000	FOREST SERV LAW ENF CONTRA	38,984	.00	.00	.00	.00	.00	.00	
200-34-32100	ROAD CONTRACTS - MUNICIPAL	293,029	591,631	591,500	562,500	562,500	29,000-	4.9-	
200-34-32200	ROAD CONTRACTS - RSSD	180,320	78,500	.00	78,500	78,500	78,500	.00	
200-34-32300	ROAD CONTRACTS - OTHER	2,165	.00	.00	.00	.00	.00	.00	
200-34-35100	WEED CONTRACTS - MUNICIPAL	112,104	174,982	192,800	37,500	37,500	155,300-	80.5-	
200-34-35200	WEED CONTRACTS - CANAL	.00	.00	.00	49,200	49,200	49,200	.00	
200-34-35300	WEED CONTRACTS - LAND OWN	.00	.00	.00	110,000	110,000	110,000	.00	
200-34-56000	ANIMAL CTRL FEES - PRED MAT	6,000	6,000	.00	6,000	6,000	6,000	.00	
Total CHARGES FOR SERVICES:		816,096	934,541	934,300	1,032,200	1,032,200	97,900	10.5	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
MISCELLANEOUS REVENUE									
200-36-11000	INTEREST - CLASS B ROADS	18,323	.00	1,900	80,000	80,000	78,100	4,110.5	
200-36-50200	SALE OF ASSETS - WEED	.00	.00	.00	8,500	8,500	8,500	.00	
200-36-50990	SALE OF ASSETS - OTHER	3,305	.00	.00	.00	.00	.00	.00	
200-36-51100	SALE OF CAPITAL ASSETS - ROAD	382,365	46,000	100,000	38,000	38,000	62,000-	62.0-	
200-36-51990	SALE OF CAPITAL ASSETS - OTHE	.00	.00	34,000	105,000	105,000	71,000	208.8	
200-36-80000	GARBAGE / WEED - PASSED DUE	40,206	8,159	40,000	40,000	40,000	.00	.00	
200-36-90000	SUNDRY REVENUE	22,714	2,656	26,900	5,000	5,000	21,900-	81.4-	
200-36-95000	LEASE PROCEEDS	173,226	.00	245,500	.00	.00	245,500-	100.0-	
Total MISCELLANEOUS REVENUE:		640,139	56,815	448,300	276,500	276,500	171,800-	38.3-	
CONTRIBUTIONS & TRANSFERS									
200-38-10100	TRANSFER IN - GENERAL FUND	366,500	290,000	290,000	.00	.00	290,000-	100.0-	
200-38-10260	TRANSFER IN - RESTAURANT TA	.00	.00	.00	.00	.00	.00	.00	
200-38-10265	TRANSFER IN - RAPZ TAX FUND	.00	65,700	65,700	63,000	63,000	2,700-	4.1-	
200-38-10268	TRANSFER IN - CCCOG FUND	.00	118,958	119,000	.00	.00	119,000-	100.0-	
200-38-10460	TRANSFER IN - CAPITAL ROADS	.00	82,847	82,900	.00	.00	82,900-	100.0-	
200-38-10720	TRANSFER IN - RSSD	.00	.00	78,500	.00	.00	78,500-	100.0-	
200-38-20000	CONTRIBUTIONS - MISC PUBLIC	6,000	6,000	6,000	6,000	6,000	.00	.00	
200-38-24780	PUBLIC CONTRIBUTIONS - TRAIL	24	244	.00	.00	.00	.00	.00	
200-38-71000	TRANSFERS IN - CLASS B REIMB	.00	.00	.00	.00	.00	.00	.00	
200-38-75000	TRANSFERS FROM OTHER FUND	.00	.00	8,000	.00	.00	8,000-	100.0-	
200-38-76000	TRANSFER FROM RAPZ TAX	46,567	.00	.00	.00	.00	.00	.00	
200-38-92000	APPROP FUND BALANCE - MSF	.00	.00	1,220,400	125,000	125,000	1,095,400-	89.8-	
200-38-92500	APP FUND BAL - MSF - PO	.00	.00	723,400	.00	.00	723,400-	100.0-	
0-38-93000	APPR FUND BALANCE - PARKS/R	.00	.00	2,800	10,000	10,000	7,200	257.1	
Total CONTRIBUTIONS & TRANSFERS:		419,091	563,749	2,596,700	204,000	204,000	2,392,700-	92.1-	
ZONING DEPARTMENT									
200-4180-110	FULL TIME EMPLOYEES	177,383	178,232	196,700	249,000	296,400	99,700	50.7	
200-4180-115	OVERTIME	128	3,229	3,300	.00	.00	3,300-	100.0-	
200-4180-120	PART TIME EMPLOYEES	2,842	.00	.00	17,700	17,700	17,700	.00	
200-4180-130	EMPLOYEE BENEFITS	99,607	109,140	123,800	158,800	172,800	49,000	39.6	
200-4180-210	SUBSCRIPTION & MEMBERSHIP	1,849	2,038	1,900	1,900	1,900	.00	.00	
200-4180-220	PUBLIC NOTICES	3,427	2,296	3,000	3,000	3,000	.00	.00	
200-4180-230	TRAVEL-SEMINARS	11,450	12,156	16,300	20,700	22,200	5,900	36.2	
200-4180-240	OFFICE EXPENSE	3,557	2,303	3,300	3,500	3,500	200	6.1	
200-4180-250	EQUIPMENT SUPPLIES & MAINT	2,048	1,782	2,300	2,300	2,300	.00	.00	
200-4180-251	NON CAPITALIZED EQUIPMENT	.00	.00	5,000	500	500	4,500-	90.0-	
200-4180-280	COMMUNICATIONS	2,381	2,014	2,500	2,500	2,500	.00	.00	
200-4180-310	PROF & TECHNICAL - ZONING	50,133	.00	.00	250,000	250,000	250,000	.00	
200-4180-315	PROF & TECH - ENGINEER REVIE	8,379	.00	.00	.00	.00	.00	.00	
200-4180-320	PROF & TECH - SURVEY REVIEW	49,956	.00	.00	.00	.00	.00	.00	
200-4180-322	PROF & TECH - FIELD SURVEYS	4,058	.00	.00	.00	.00	.00	.00	
200-4180-324	PROF & TECH - SECTION CORNE	64,900	.00	.00	.00	.00	.00	.00	
200-4180-510	INSURANCE	1,312	1,314	1,300	.00	.00	1,300-	100.0-	
200-4180-620	MISC SERVICES	3,624	4,418	5,700	4,000	4,000	1,700-	29.8-	
200-4180-622	CITY MANAGERS ASSOCIATION	1,133	912	1,500	1,500	1,500	.00	.00	
200-4180-624	CACHE PLANNER'S ASSOCIATIO	1,349	1,966	1,500	2,500	2,500	1,000	66.7	
Total ZONING DEPARTMENT:		489,514	321,799	368,100	717,900	780,800	412,700	112.1	
SHERIFF									
00-4210-999	MUNICIPAL SERV ALLOCATION 1	498,653	307,808	390,600	.00	.00	390,600-	100.0-	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
Total SHERIFF:		498,653	307,808	390,600	.00	.00	390,600-	100.0-	
FIRE DEPARTMENT									
200-4220-330	EDUCATION & TRAINING	3,228	4,586	5,000	5,000	5,000	.00	.00	
200-4220-460	DEPT ALLOCATIONS	110,495	29,227	110,500	116,000	116,000	5,500	5.0	
200-4220-510	WILDLAND FIRE SUPPRESSION F	13,646	54,493	98,200	45,000	45,000	53,200-	54.2-	
200-4220-620	MISCELLANEOUS SERVICES	6,976	4,338	6,000	7,000	7,000	1,000	16.7	
Total FIRE DEPARTMENT:		134,345	92,644	219,700	173,000	173,000	46,700-	21.3-	
BUILDING INSPECTION									
200-4241-110	FULL TIME EMPLOYEES	353,523	361,060	413,300	384,600	398,300	15,000-	3.6-	
200-4241-120	PART TIME EMPLOYEES	1,872	.00	1,000	1,000	1,000	.00	.00	
200-4241-130	EMPLOYEE BENEFITS	200,385	199,580	239,500	244,600	223,000	16,500-	6.9-	
200-4241-210	SUBSCRIPTIONS & MEMBERSHI	848	765	1,500	1,500	1,500	.00	.00	
200-4241-230	TRAVEL & SEMINARS	9,475	10,243	14,400	17,900	17,900	3,500	24.3	
200-4241-240	OFFICE EXPENSE	11,823	7,351	7,500	5,000	5,000	2,500-	33.3-	
200-4241-250	EQUIPMENT SUPPLIES & MAINT	9,417	13,057	16,800	16,800	16,800	.00	.00	
200-4241-251	NON CAPITALIZED EQUIPMENT	149	.00	1,000	1,000	1,000	.00	.00	
200-4241-280	COMMUNICATIONS	3,939	3,457	3,800	3,800	3,800	.00	.00	
200-4241-310	PROFESSIONAL & TECHNICAL	18,890	12,600	30,000	30,000	30,000	.00	.00	
200-4241-311	SOFTWARE	.00	.00	.00	4,500	4,500	4,500	.00	
200-4241-510	INSURANCE	2,624	2,627	2,600	2,600	2,600	.00	.00	
200-4241-620	MISC SERVICES	35	.00	.00	.00	.00	.00	.00	
200-4241-621	1% SURCHARGE PASS-THROUGH	.00	4,209-	.00	.00	.00	.00	.00	
200-4241-740	CAPITALIZED EQUIPMENT	33,562	75,399	110,400	108,000	108,000	2,400-	2.2-	
Total BUILDING INSPECTION:		646,543	681,929	841,800	821,300	813,400	28,400-	3.4-	
ANIMAL CONTROL									
200-4253-480	PREDATOR CONTROL EXPENSE	12,000	12,000	14,000	12,000	12,000	2,000-	14.3-	
200-4253-999	MSF ALLOC ANIMAL CNTRL 25%	14,519	10,521	26,300	.00	.00	26,300-	100.0-	
Total ANIMAL CONTROL:		26,519	22,521	40,300	12,000	12,000	28,300-	70.2-	
ROAD									
200-4415-110	FULL TIME EMPLOYEES	726,985	752,678	836,500	823,200	829,500	7,000-	0.8-	
200-4415-115	OVERTIME	35,961	29,763	35,000	15,000	15,000	20,000-	57.1-	
200-4415-120	PART TIME EMPLOYEES	14,576	15,930	18,100	13,600	19,700	1,600	8.8	
200-4415-125	SEASONAL EMPLOYEES	48,909	108,203	110,600	110,400	115,000	4,400	4.0	
200-4415-130	EMPLOYEE BENEFITS	427,100	471,997	525,000	504,600	460,200	64,800-	12.3-	
200-4415-140	UNIFORM ALLOWANCE	6,990	7,889	7,800	6,800	6,800	1,000-	12.8-	
200-4415-210	SUBSCRIPTIONS & MEMBERSHI	216	225	800	800	800	.00	.00	
200-4415-230	TRAVEL & TRAINING	8,313	4,524	6,500	8,000	8,000	1,500	23.1	
200-4415-240	OFFICE SUPPLIES & EXPENSE	11,937	7,378	11,000	11,000	11,000	.00	.00	
200-4415-250	EQUIPMENT SUPPLIES & MAINT	223,621	191,928	198,100	221,000	221,000	22,900	11.6	
200-4415-251	NON-CAPITALIZED EQUIPMENT	55,542	67,843	84,700	27,500	41,000	43,700-	51.6-	
200-4415-254	FUEL	157,615	188,532	210,000	150,000	210,000	.00	.00	
200-4415-270	UTILITIES	20,725	17,595	19,000	22,000	22,000	3,000	15.8	
200-4415-280	COMMUNICATIONS	18,485	11,754	11,500	16,200	16,200	4,700	40.9	
200-4415-290	ROAD SIGNING	25,354	25,816	54,700	35,000	35,000	19,700-	36.0-	
200-4415-310	PROF & TECH -ENGINEER. & AD	200,319	.00	.00	.00	.00	.00	.00	
200-4415-311	SOFTWARE PACKAGES	4,500	4,500	4,500	4,500	4,500	.00	.00	
200-4415-410	ROAD MAINTENANCE	31,045	85,399	107,200	100,000	100,000	7,200-	6.7-	
200-4415-412	CHIP & SEAL ROADS - COUNTY	343,672	370,797	371,000	530,000	530,000	159,000	42.9	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
200-4415-414	CHIP & SEAL ROADS - MUNICIPA	171,616	309,189	309,200	350,000	350,000	40,800	13.2	
200-4415-416	ROAD SALT	121,052	9,337	93,500	85,000	85,000	8,500-	9.1-	
200-4415-418	ASPHALT & CONCRETE	521,064	421,539	433,184	375,000	375,000	58,184-	13.4-	
200-4415-420	ROAD PAINTING	43,947	51,042	60,000	60,000	60,000	.00	.00	
200-4415-422	PIPE, DRAINAGE & BOXES	64,453	39,551	64,100	80,000	80,000	15,900	24.8	
200-4415-480	UNIFORM & SAFETY SUPPLIES	8,577	7,078	9,316	10,300	10,300	984	10.6	
200-4415-510	INSURANCE	53,260	53,332	52,000	52,000	54,000	2,000	3.8	
200-4415-710	LAND PURCHASE	.00	.00	.00	.00	125,000	125,000	.00	
200-4415-720	BUILDINGS	4,666	.00	233,500	.00	550,000	316,500	135.5	
200-4415-740	CAPITALIZED EQUIPMENT	1,193,899	773,472	1,968,700	755,000	650,000	1,318,700-	67.0-	
200-4415-760	NEW ROAD CONSTRUCTION	413,980	315,016	371,200	60,000	100,000	271,200-	73.1-	
Total ROAD:		4,958,379	4,342,305	6,206,700	4,426,900	5,085,000	1,121,700-	18.1-	
SANITATION/WASTE COLLECTION									
200-4423-200	WASTE COLLECTION COSTS	26,311	.00	30,000	30,000	30,000	.00	.00	
Total SANITATION/WASTE COLLECTION:		26,311	.00	30,000	30,000	30,000	.00	.00	
WEED ERADICATION DEPARTMENT									
200-4450-110	FULL TIME EMPLOYEES	106,564	85,324	95,700	92,700	59,600	36,100-	37.7-	
200-4450-115	OVERTIME	5,588	48	5,000	5,000	5,000	.00	.00	
200-4450-120	PART TIME EMPLOYEES	.00	.00	.00	.00	.00	.00	.00	
200-4450-125	SEASONAL EMPLOYEES	75,251	89,862	92,700	107,100	111,700	19,000	20.5	
200-4450-130	EMPLOYEE BENEFITS	69,387	60,838	67,800	67,500	41,400	26,400-	38.9-	
200-4450-140	UNIFORM ALLOWANCE	2,070	2,372	2,700	2,300	2,300	400-	14.8-	
200-4450-230	TRAVEL & TRAINING	1,344	600	1,600	2,500	2,500	900	56.3	
200-4450-240	OFFICE EXPENSE	4,939	4,818	6,300	6,300	6,300	.00	.00	
200-4450-250	EQUIPMENT SUPPLIES & MAINT	20,757	17,910	18,500	18,500	18,500	.00	.00	
200-4450-251	NON CAPITALIZED EQUIPMENT	24,186	21,165	27,500	35,500	35,500	8,000	29.1	
200-4450-254	FUEL	11,616	19,790	21,000	12,500	21,000	.00	.00	
200-4450-280	COMMUNICATIONS	2,625	4,932	6,500	6,700	6,700	200	3.1	
200-4450-291	CHEMICAL SPRAY	59,796	68,569	95,000	78,000	78,000	17,000-	17.9-	
200-4450-295	CHEMICAL SPRAY - CONTRACTS	15,513	34,600	42,800	30,000	30,000	12,800-	29.9-	
200-4450-311	SOFTWARE	2,000	2,000	2,000	2,000	2,000	.00	.00	
200-4450-480	UNIFORM & SAFETY SUPPLIES	2,164	1,945	2,300	2,000	2,000	300-	13.0-	
200-4450-740	CAPITALIZED EQUIPMENT	104,174	84,165	193,800	110,000	15,000	178,800-	92.3-	
Total WEED ERADICATION DEPARTMENT:		507,974	498,938	681,200	578,600	437,500	243,700-	35.8-	
PUBLIC WORKS									
200-4475-110	FULL TIME EMPLOYEES	48,482	121,452	135,100	135,600	142,300	7,200	5.3	
200-4475-115	OVERTIME	.00	.00	.00	13,600	.00	.00	.00	
200-4475-120	PART TIME EMPLOYEES	.00	7,937	13,200	.00	14,000	800	6.1	
200-4475-130	EMPLOYEE BENEFITS	13,690	55,539	61,800	59,100	58,100	3,700-	6.0-	
200-4475-210	SUBSCRIPTIONS & MEMBERSHI	880	1,591	4,000	2,800	2,800	1,200-	30.0-	
200-4475-230	TRAVEL & TRAINING	275	2,036	5,500	10,000	10,000	4,500	81.8	
200-4475-240	OFFICE EXPENSE	220	5,557	8,100	3,300	3,300	4,800-	59.3-	
200-4475-250	EQUIPMENT SUPPLIES & MAINT	3,777	6,267	6,500	8,000	8,000	1,500	23.1	
200-4475-251	NON CAPITALIZED EQUIPMENT	.00	629	2,500	2,500	2,500	.00	.00	
200-4475-280	COMMUNICATIONS	675	2,463	2,500	3,000	3,000	500	20.0	
200-4475-310	PROFESSIONAL & TECHNICAL	693	.00	.00	.00	.00	.00	.00	
200-4475-311	SOFTWARE	.00	2,702	3,000	3,000	3,000	.00	.00	
200-4475-320	PROF & TECH - ENGINEER REVIE	38,436	179,159	196,000	30,000	30,000	166,000-	84.7-	
200-4475-322	PROF & TECH - SURVEY REVIEW	.00	15,741	75,000	60,000	60,000	15,000-	20.0-	
200-4475-324	PROF & TECH - FIELD SURVEYS	.00	5,283	12,300	6,000	6,000	6,300-	51.2-	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
200-4475-326	PROF & TECH - SECTION CORNE	.00	52,433	88,000	65,000	65,000	23,000-	26.1-	
200-4475-328	PROF & TECH - CCCOG OVERSIG	.00	14,730	82,900	.00	.00	82,900-	100.0-	
200-4475-740	EQUIPMENT	5,900	.00	17,000	16,000	.00	17,000-	100.0-	
Total PUBLIC WORKS:		113,029	473,518	713,400	417,900	408,000	305,400-	42.8-	
TRAILS MANAGEMENT									
200-4780-110	FULL TIME EMPLOYEES	53,124	49,615	55,200	55,200	56,900	1,700	3.1	
200-4780-120	PART TIME EMPLOYEES	.00	.00	.00	11,500	11,500	11,500	.00	
200-4780-130	EMPLOYEE BENEFITS	34,222	31,334	35,500	34,600	32,500	3,000-	8.5-	
200-4780-210	SUBSCRIPTIONS & MEMBERSHI	.00	400	700	1,000	1,000	300	42.9	
200-4780-230	TRAVEL & TRAINING	324	3,209	2,900	4,000	4,000	1,100	37.9	
200-4780-240	OFFICE EXPENSES	1,487	452	2,000	1,000	1,000	1,000-	50.0-	
200-4780-250	EQUIPMENT SUPPLIES & MAINT	642	545	1,000	1,500	1,500	500	50.0	
200-4780-251	NON-CAPITALIZED EQUIPMENT	.00	.00	1,000	7,800	7,800	6,800	680.0	
200-4780-280	COMMUNICATIONS	.00	.00	200	600	600	400	200.0	
200-4780-290	TRAIL SIGNAGE AND AMENITIES	2,830	2,758	5,200	5,500	5,500	300	5.8	
200-4780-310	PROFESSIONAL AND TECHNICAL	530	518	1,000	1,500	1,500	500	50.0	
200-4780-311	SOFTWARE	.00	.00	600	700	700	100	16.7	
200-4780-482	HIGHLINE CANAL TRAIL	2,893	.00	.00	.00	.00	.00	.00	
200-4780-483	TRAIL GRANT EXPENSE	.00	.00	5,000	.00	.00	5,000-	100.0-	
200-4780-620	MISCELLANEOUS SERVICES	321	1,635	20,000	20,000	20,000	.00	.00	
200-4780-730	IMPROVEMENTS	20,481	14,825	90,200	.00	.00	90,200-	100.0-	
Total TRAILS MANAGEMENT:		116,854	105,291	220,500	144,900	144,500	76,000-	34.5-	
CONTRIBUTIONS									
200-4800-920	CONTRIBUTIONS TO OTHER UNI	6,802	13,450	472,300	10,000	10,000	462,300-	97.9-	
200-4800-992	CONTR. - ROAD FUND BALANCE	.00	.00	1,104,700	.00	922,100	182,600-	16.5-	
Total CONTRIBUTIONS:		6,802	13,450	1,577,000	10,000	932,100	644,900-	40.9-	
TRANSFERS OUT									
200-4810-100	TRANSFER OUT - GENERAL FUN	.00	15,500	15,500	.00	.00	15,500-	100.0-	
200-4810-310	TRANSFER OUT - DEBT SERVICE	.00	31,500	61,000	31,400	247,900	186,900	306.4	
Total TRANSFERS OUT:		.00	47,000	76,500	31,400	247,900	171,400	224.1	
MISCELLANEOUS									
200-4960-600	SUNDRY EXPENSE	1,500	98	1,500	1,500	1,500	.00	.00	
Total MISCELLANEOUS:		1,500	98	1,500	1,500	1,500	.00	.00	
MUNICIPAL SERVICES FUND Revenue Total:									
		6,409,243	5,853,784	11,367,300	9,030,600	9,065,700	2,301,600-	20.2-	
MUNICIPAL SERVICES FUND Expenditure Total:									
		7,526,422	6,907,301	11,367,300	7,365,400	9,065,700	2,301,600-	20.2-	
Net Total MUNICIPAL SERVICES FUND:		1,117,179-	1,053,517-	.00	1,665,200	.00	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
HEALTH FUND									
TAXES									
210-31-11000	CURRENT PROPERTY TAXES-HEA	773,047	67,741	765,000	790,000	816,000	51,000	6.7	
210-31-15000	PROPERTY TAX - RDA AGREEME	26,518	.00	50,000	50,000	50,000	.00	.00	
210-31-20000	PRIOR YEARS TAX	21,654	13,501	30,000	25,000	25,000	5,000-	16.7-	
210-31-70000	FEE-IN-LIEU OF PROPERTY TAXE	61,301	49,520	60,000	58,000	60,000	.00	.00	
210-31-90000	PENALTIES AND INTEREST	.00	476	.00	1,000	1,000	1,000	.00	
Total TAXES:		882,520	131,238	905,000	924,000	952,000	47,000	5.2	
CHARGES FOR SERVICE									
210-34-40000	AIR POLLUTION CONTROL FEE	279,831	258,259	270,000	280,000	280,000	10,000	3.7	
Total CHARGES FOR SERVICE:		279,831	258,259	270,000	280,000	280,000	10,000	3.7	
CONTRIBUTIONS									
210-38-90000	APPROPRIATED FUND BALANCE	.00	.00	295,800	.00	111,900	183,900-	62.2-	
Total CONTRIBUTIONS:		.00	.00	295,800	.00	111,900	183,900-	62.2-	
PUBLIC HEALTH									
210-4310-480	BEAR RIVER HEALTH DEPARTME	838,326	880,242	880,300	880,300	915,500	35,200	4.0	
210-4310-482	SUBSTANCE ABUSE PREVENTIO	74,169	74,169	74,200	74,200	74,200	.00	.00	
210-4310-485	JRI MATCH	22,953	24,155	24,200	24,200	24,200	.00	.00	
210-4310-620	MISC SERVICES	235,000	255,000	427,100	255,000	255,000	172,100-	40.3-	
Total PUBLIC HEALTH:		1,170,448	1,233,566	1,405,800	1,233,700	1,268,900	136,900-	9.7-	
CONTRIBUTIONS									
210-4800-950	CONTRIBUTIONS - RDA AGREEM	26,518	.00	50,000	50,000	50,000	.00	.00	
210-4800-997	CONTRIB TO FUND BALANCE - A	.00	.00	15,000	.00	25,000	10,000	66.7	
Total CONTRIBUTIONS:		26,518	.00	65,000	50,000	75,000	10,000	15.4	
HEALTH FUND Revenue Total:		1,162,351	389,497	1,470,800	1,204,000	1,343,900	126,900-	8.6-	
HEALTH FUND Expenditure Total:		1,196,966	1,233,566	1,470,800	1,283,700	1,343,900	126,900-	8.6-	
Net Total HEALTH FUND:		34,615-	844,069-	.00	79,700-	.00	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
CACHE CO REDEVELOPMENT AGENCY									
TAXES									
220-31-10000	PROPERTY TAXES - CDRA	49,417	.00	52,000	50,000	50,000	2,000-	3.8-	
Total TAXES:		49,417	.00	52,000	50,000	50,000	2,000-	3.8-	
CONTRIBUTIONS									
220-38-80000	CONTRIBUTION - TAXING ENTITI	221,240	.00	228,000	221,000	221,000	7,000-	3.1-	
220-38-90000	APPROPRIATED FUND BALANCE	.00	.00	10,900	.00	.00	10,900-	100.0-	
Total CONTRIBUTIONS:		221,240	.00	238,900	221,000	221,000	17,900-	7.5-	
COMMUNITY DEVELOPMENT									
220-4193-480	CDRA PROJECTS	259,160	670	269,200	260,000	260,000	9,200-	3.4-	
Total COMMUNITY DEVELOPMENT:		259,160	670	269,200	260,000	260,000	9,200-	3.4-	
CONTRIBUTIONS									
220-4800-990	CONTRIBUTION TO FUND BALA	.00	.00	10,800	11,000	11,000	200	1.9	
Total CONTRIBUTIONS:		.00	.00	10,800	11,000	11,000	200	1.9	
TRANSFERS OUT									
220-4810-100	TRANSFER OUT - GENERAL FUN	10,495	.00	10,900	.00	.00	10,900-	100.0-	
Total TRANSFERS OUT:		10,495	.00	10,900	.00	.00	10,900-	100.0-	
CACHE CO REDEVELOPMENT AGENCY Revenue Total:									
		270,656	.00	290,900	271,000	271,000	19,900-	6.8-	
CACHE CO REDEVELOPMENT AGENCY Expenditure Total:									
		269,655	670	290,900	271,000	271,000	19,900-	6.8-	
Net Total CACHE CO REDEVELOPMENT AGENCY:									
		1,001	670-	.00	.00	.00	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
VISITORS BUREAU									
TAXES									
230-31-51000	TRANSIENT ROOM TAX - CACHE	741,321	687,305	880,000	1,050,000	1,036,200	156,200	17.8	
Total TAXES:		741,321	687,305	880,000	1,050,000	1,036,200	156,200	17.8	
INTERGOVERNMENTAL REVENUE									
230-33-44100	STATE GRANTS	.00	.00	.00	.00	.00	.00	.00	
230-33-50000	STATE OF UTAH-MATCHING FUN	19,098	57,076	57,100	18,100	18,100	39,000-	68.3-	
Total INTERGOVERNMENTAL REVENUE:		19,098	57,076	57,100	18,100	18,100	39,000-	68.3-	
CHARGES FOR SERVICES									
230-34-94000	ITEMS SOLD -TAXABLE SALES	36,450	29,023	30,000	30,000	35,000	5,000	16.7	
Total CHARGES FOR SERVICES:		36,450	29,023	30,000	30,000	35,000	5,000	16.7	
MISCELLANEOUS REVENUE									
230-36-90000	SUNDRY INCOME	34	.00	500	500	100	400-	80.0-	
Total MISCELLANEOUS REVENUE:		34	.00	500	500	100	400-	80.0-	
CONTRIBUTIONS & TRANSFERS									
230-38-10260	TRANSFER IN - RESTAURANT TA	.00	125,000	125,000	.00	.00	125,000-	100.0-	
230-38-70000	CONTRIB PRIVATE SOURCES(AD	18,472	.00	5,000	5,000	5,000	.00	.00	
0-38-76000	TRANSFER FROM RESTAURANT T	100,000	.00	.00	.00	.00	.00	.00	
230-38-90500	APP FUND BAL - PO CARRY OVE	.00	.00	182,900	.00	.00	182,900-	100.0-	
Total CONTRIBUTIONS & TRANSFERS:		118,472	125,000	312,900	5,000	5,000	307,900-	98.4-	
VISITORS BUREAU									
230-4780-110	FULL TIME EMPLOYEES	109,989	102,936	114,200	114,300	117,700	3,500	3.1	
230-4780-115	OVERTIME	977	827	1,200	1,200	1,200	.00	.00	
230-4780-120	PART TIME EMPLOYEES	17,606	15,138	32,500	33,200	34,200	1,700	5.2	
230-4780-125	SEASONAL EMPLOYEES	3,589	4,541	8,000	8,000	8,300	300	3.8	
230-4780-130	EMPLOYEE BENEFITS	47,879	44,140	50,900	49,800	48,900	2,000-	3.9-	
230-4780-142	OTHER PAY	2,378	1,929	2,400	2,400	2,400	.00	.00	
230-4780-210	SUBSCRIPTIONS & MEMBERSHI	3,089	3,324	3,500	5,300	5,300	1,800	51.4	
230-4780-230	TRAVEL/MILEAGE	5,634	5,487	14,900	13,700	13,700	1,200-	8.1-	
230-4780-240	OFFICE EXPENSE & SUPPLIES	2,186	1,608	2,200	1,800	1,800	400-	18.2-	
230-4780-241	POSTAGE	12,054	5,622	16,000	10,000	10,000	6,000-	37.5-	
230-4780-250	EQUIPMENT SUPPLIES & MAINT	2,517	734	2,000	2,400	2,400	400	20.0	
230-4780-251	NON CAPITALIZED EQUIPMENT	.00	.00	500	300	300	200-	40.0-	
230-4780-280	COMMUNICATIONS	1,369	1,232	1,500	1,500	1,500	.00	.00	
230-4780-290	RENT	12,000	12,000	12,000	12,000	12,000	.00	.00	
230-4780-311	PROF & TECH -ACCOUNTING	1,000	1,000	1,000	1,000	1,000	.00	.00	
230-4780-330	EDUCATION, CONFERENCE & W	3,251	3,593	5,500	5,500	5,500	.00	.00	
230-4780-480	BROCHURES, MAPS & PRINTING	21,943	5,473	24,800	28,300	28,300	3,500	14.1	
230-4780-485	RESEARCH/SURVEY	164	65	400	400	400	.00	.00	
230-4780-490	ADVERTISING & PROMOTIONS	394,852	298,167	323,200	324,300	324,300	1,100	0.3	
230-4780-495	NORTHERN UTAH FILM COMMIS	2,000	2,000	2,000	2,000	2,000	.00	.00	
230-4780-510	INSURANCE	787	788	800	800	800	.00	.00	
230-4780-610	MISC SUPPLY-AWARD, RECOG/V	399	520	600	500	500	100-	16.7-	
230-4780-620	MISC CONTRACT SERVICES	8,150	8,150	14,500	8,300	8,300	6,200-	42.8-	
230-4780-621	MISC SERVICES -BOARD EXPENS	1,055	644	800	1,000	1,000	200	25.0	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
230-4780-622	MISC SERVICES	.00	.00	.00	24,500	24,500	24,500	.00	
230-4780-640	EVENT SPONSORSHIP	19,350	11,405	12,900	12,900	12,900	.00	.00	
230-4780-650	EVENT DEVELOPMENT	2,250	1,500	4,600	3,600	3,600	1,000-	21.7-	
230-4780-660	LOCAL MATCHING PROGRAM	5,458	5,250	7,500	8,500	8,500	1,000	13.3	
230-4780-670	ITEMS FOR RESALE	22,177	14,348	21,000	21,000	21,000	.00	.00	
230-4780-920	CONTRIBUTIONS TO OTHER UNI	355,376	156,065	181,100	.00	.00	181,100-	100.0-	
230-4780-996	CONTRIBUTION - FUND BALAN	.00	.00	158,000	.00	130,100	27,900-	17.7-	
Total VISITORS BUREAU:		1,059,479	708,487	1,020,500	698,500	832,400	188,100-	18.4-	
TRANSFERS OUT									
230-4810-310	TRANSFER OUT - DEBT SERVICE	.00	260,000	260,000	260,000	262,000	2,000	0.8	
230-4810-400	TRANSFER OUT - CAPITAL PROJE	300,000	.00	.00	.00	.00	.00	.00	
Total TRANSFERS OUT:		300,000	260,000	260,000	260,000	262,000	2,000	0.8	
VISITORS BUREAU Revenue Total:		915,376	898,403	1,280,500	1,103,600	1,094,400	186,100-	14.5-	
VISITORS BUREAU Expenditure Total:		1,359,479	968,487	1,280,500	958,500	1,094,400	186,100-	14.5-	
Net Total VISITORS BUREAU:		444,103-	70,084-	.00	145,100	.00	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
COUNCIL ON AGING									
INTERGOVERNMENTAL REVENUE									
240-33-10000	FEDERAL GRANTS-CNS -RSVP FU	.00	.00	.00	.00	.00	.00	.00	
240-33-15101	CMM-CONGREGATE MEALS III C	55,699	26,298	59,100	61,100	61,100	2,000	3.4	
240-33-15103	CMM-USDA CASH-IN-LIEU C-1	15,947	16,528	11,500	13,200	13,200	1,700	14.8	
240-33-15105	CMM-STATE NUTRITION C-1	6,411	4,846	4,600	4,900	4,900	300	6.5	
240-33-15201	HDM-HOME DELIVERED III C-2	105,054	18,948	37,300	50,900	50,900	13,600	36.5	
240-33-15203	HDM-USDA CASH-IN-LIEU C-2	33,743	19,159	23,700	19,200	19,200	4,500-	19.0-	
240-33-15205	HDM-STATE NUTRITION C-2	3,800	4,846	5,600	4,900	4,900	700-	12.5-	
240-33-15207	HDM-STATE HOME DELIVERED	16,137	48,356	54,300	67,000	67,000	12,700	23.4	
240-33-15209	ACCESS MANDATED-TITLE IIIB	46,265	17,759	44,000	41,700	41,700	2,300-	5.2-	
240-33-15301	ACCESS MANDATED-STATE SERV	25,560	30,543	27,900	31,600	31,600	3,700	13.3	
240-33-15303	ACCESS MANDATED-ST TRANSP	2,942	2,921	2,900	3,000	3,000	100	3.4	
240-33-15407	HEALTH INSURANCE COUNSELIN	3,569	2,684	3,000	3,000	3,000	.00	.00	
240-33-15409	TITLE III D -PHP	2,530	2,208	2,000	2,000	2,000	.00	.00	
240-33-15420	MIPPA	3,588	1,240	2,500	2,500	2,500	.00	.00	
240-33-17000	FEDERAL GRANTS - MISCELLANE	88,681	.00	.00	.00	.00	.00	.00	
240-33-41000	STATE GRANTS XX-SSBG	4,600	4,600	4,600	4,600	4,600	.00	.00	
240-33-44000	STATE RSVP GRANT	.00	.00	.00	.00	.00	.00	.00	
240-33-44100	MISC STATE GRANTS	.00	1,000	1,000	.00	.00	1,000-	100.0-	
Total INTERGOVERNMENTAL REVENUE:		414,527	201,936	284,000	309,600	309,600	25,600	9.0	
CHARGES FOR SERVICES									
240-34-51000	TOURS & TRIPS	.00	.00	.00	.00	.00	.00	.00	
240-34-52000	ACCESS/TRANSPORTATION	764	887	500	500	500	.00	.00	
240-34-53000	CRAFT REVENUES	7,998	8,264	8,000	8,000	8,000	.00	.00	
Total CHARGES FOR SERVICES:		8,762	9,151	8,500	8,500	8,500	.00	.00	
MISCELLANEOUS REVENUE									
240-36-20000	RENTS & CONCESSIONS	100	.00	100	100	100	.00	.00	
240-36-90000	SUNDRY REVENUE	6,102	4,857	2,000	4,000	4,000	2,000	100.0	
Total MISCELLANEOUS REVENUE:		6,202	4,857	2,100	4,100	4,100	2,000	95.2	
CONTRIBUTIONS & TRANSFERS									
240-38-10795	TRANSFER FROM CCCF	.00	.00	31,000	.00	.00	31,000-	100.0-	
240-38-11000	TRANSFER FROM GEN FUND	195,000	240,000	240,000	240,000	260,000	20,000	8.3	
240-38-40000	CONTRIB-CONGREGATE DONATI	14,371	19,020	12,000	14,000	14,000	2,000	16.7	
240-38-43000	CONTRIBUTIONS-MOW DONATI	67,861	62,731	66,000	66,000	66,000	.00	.00	
240-38-45000	CONTRIBUTIONS-UNITED WAY	16,750	.00	.00	14,000	14,000	14,000	.00	
240-38-55000	CONTRIBUTIONS - DONATIONS	8,794	3,762	.00	.00	.00	.00	.00	
240-38-71200	CONTRIBUTIONS - CERAMICS/KI	.00	495	.00	.00	.00	.00	.00	
240-38-71900	CONTRIB SPEC PROJ-UNDESIGN	1,068	482	2,000	2,000	2,000	.00	.00	
240-38-90000	APPROPRIATED FUND BALANCE	.00	.00	68,500	.00	.00	68,500-	100.0-	
Total CONTRIBUTIONS & TRANSFERS:		303,844	326,489	419,500	336,000	356,000	63,500-	15.1-	
CONTRIBUTIONS									
240-4800-990	CONTRIBUTION - FUND BALAN	.00	.00	.00	.00	44,200	44,200	.00	
Total CONTRIBUTIONS:		.00	.00	.00	.00	44,200	44,200	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
NUTRITION-MANDATED									
240-4970-110	FULL TIME EMPLOYEES	123,585	109,975	130,800	124,400	127,800	3,000-	2.3-	
240-4970-115	OVERTIME	.00	29	.00	.00	.00	.00	.00	
240-4970-120	PART TIME EMPLOYEES	29,913	31,764	31,200	32,600	32,600	1,400	4.5	
240-4970-130	EMPLOYEE BENEFITS	68,129	65,765	77,800	71,800	67,800	10,000-	12.9-	
240-4970-210	SUBSCRIPTIONS & MEMBERSHI	88	163	200	200	200	.00	.00	
240-4970-230	TRAVEL	165	.00	300	300	300	.00	.00	
240-4970-240	SUPPLIES	8,926	8,876	9,000	9,000	9,000	.00	.00	
240-4970-250	TRANSPORTATION	7,764	6,794	8,400	7,000	7,000	1,400-	16.7-	
240-4970-255	HDM SUPPLIES & MAINTENANC	10,766	11,494	11,500	11,500	11,500	.00	.00	
240-4970-260	BUILDINGS & GROUNDS MAINT	8,208	9,351	13,000	15,000	15,000	2,000	15.4	
240-4970-270	UTILITIES	14,160	11,274	12,900	12,900	12,900	.00	.00	
240-4970-280	COMMUNICATIONS	1,512	1,366	1,500	1,500	1,500	.00	.00	
240-4970-310	PROFESSIONAL & TECHNICAL	.00	.00	.00	.00	.00	.00	.00	
240-4970-311	PROF & TECH - ACCOUNTING	1,200	600	600	600	600	.00	.00	
240-4970-381	MEALS	17,263	13,030	14,000	9,000	9,000	5,000-	35.7-	
240-4970-382	MEALS - NICHOLAS	38,891	39,725	42,600	42,600	42,600	.00	.00	
240-4970-383	US FOODSERVICE	32,675	29,593	34,500	33,000	33,000	1,500-	4.3-	
240-4970-510	INSURANCE & BONDS	3,935	3,941	3,600	3,600	3,600	.00	.00	
240-4970-620	MISC SERVICES	.00	709	500	.00	.00	500-	100.0-	
240-4970-720	BUILDINGS	.00	36,460	35,000	.00	.00	35,000-	100.0-	
240-4970-740	CAPITALIZED EQUIPMENT	96,209	.00	.00	.00	.00	.00	.00	
Total NUTRITION-MANDATED:		463,390	380,907	427,400	375,000	374,400	53,000-	12.4-	
SR CITIZENS CENTER-NON-MANDATE									
240-4971-110	FULL TIME EMPLOYEES	74,654	58,520	76,000	66,600	68,500	7,500-	9.9-	
240-4971-120	PART TIME EMPLOYEES	48	.00	.00	29,900	17,500	17,500	.00	
240-4971-130	EMPLOYEE BENEFITS	44,211	33,823	42,700	39,900	36,700	6,000-	14.1-	
240-4971-210	SUBSCRIPTIONS & MEMBERSHI	141	243	400	400	400	.00	.00	
240-4971-230	TRAVEL	126	117	132	500	500	368	278.8	
240-4971-240	SUPPLIES	3,364	3,247	3,868	3,000	3,000	868-	22.4-	
240-4971-250	TRANSPORTATION	3,000	7,773	16,000	4,800	4,800	11,200-	70.0-	
240-4971-260	BUILDING & GROUNDS MAINT	4,888	3,869	4,500	4,500	4,500	.00	.00	
240-4971-270	UTILITIES	7,800	6,618	7,800	7,800	7,800	.00	.00	
240-4971-280	COMMUNICATIONS	940	848	1,000	1,000	1,000	.00	.00	
240-4971-381	MEALS/PER DIEMS - TOURS	.00	.00	.00	.00	.00	.00	.00	
240-4971-480	SPECIAL DEPT SUPPLIES	786	527	1,000	1,000	1,000	.00	.00	
240-4971-510	INSURANCE & BONDS	787	788	700	.00	.00	700-	100.0-	
240-4971-680	CENTER - ACTIVITIES EXPENSE	1,481	931	1,300	1,800	1,800	500	38.5	
240-4971-720	BUILDING REMODEL	359	.00	.00	35,000	.00	.00	.00	
240-4971-730	IMPROVEMENTS	7,825	.00	.00	.00	.00	.00	.00	
240-4971-740	CAPITALIZED EQUIPMENT	.00	11,455	11,600	.00	.00	11,600-	100.0-	
Total SR CITIZENS CENTER-NON-MANDATE:		150,409	128,759	167,000	196,200	147,500	19,500-	11.7-	
ACCESS - MANDATED									
240-4974-110	FULL TIME EMPLOYEES	67,731	55,593	68,000	64,600	66,500	1,500-	2.2-	
240-4974-120	PART TIME EMPLOYEES	48	.00	.00	.00	.00	.00	.00	
240-4974-130	EMPLOYEE BENEFITS	40,603	31,845	38,300	35,900	33,900	4,400-	11.5-	
240-4974-230	TRAVEL	.00	.00	100	100	100	.00	.00	
240-4974-240	OFFICE SUPPLIES	500	500	500	800	800	300	60.0	
240-4974-250	TRANSPORTATION	1,500	2,300	2,300	1,500	1,500	800-	34.8-	
240-4974-260	BUILDINGS & GROUNDS MAINT	82	294	500	500	500	.00	.00	
240-4974-270	UTILITIES	7,800	6,617	7,300	7,300	7,300	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
240-4974-280	COMMUNICATIONS	830	752	900	900	900	.00	.00	
240-4974-311	PROF & TECH - ACCOUNTING	1,200	600	600	.00	.00	600-	100.0-	
240-4974-510	INSURANCE	525	525	400	600	600	200	50.0	
240-4974-620	MISC SERVICES	.00	709	800	.00	.00	800-	100.0-	
240-4974-740	CAPITALIZED EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	
Total ACCESS - MANDATED:		120,819	99,735	119,700	112,200	112,100	7,600-	6.3-	
COUNCIL ON AGING Revenue Total:		733,335	542,432	714,100	658,200	678,200	35,900-	5.0-	
COUNCIL ON AGING Expenditure Total:		734,618	609,402	714,100	683,400	678,200	35,900-	5.0-	
Net Total COUNCIL ON AGING:		1,283-	66,970-	.00	25,200-	.00	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
MENTAL HEALTH FUND									
INTERGOVERNMENTAL REVENUE									
250-33-41000	SOCIAL SERVICES REIMB.	2,682,191	2,175,372	3,000,000	3,000,000	3,000,000	.00	.00	
Total INTERGOVERNMENTAL REVENUE:		2,682,191	2,175,372	3,000,000	3,000,000	3,000,000	.00	.00	
CONTRIBUTIONS									
250-38-30000	CONTRIB -BOX ELDER COUNTY	127,676	103,686	130,000	130,000	130,000	.00	.00	
250-38-40000	CONTRIB -RICH COUNTY	5,000	5,250	5,000	5,000	5,000	.00	.00	
Total CONTRIBUTIONS:		132,676	108,936	135,000	135,000	135,000	.00	.00	
PUBLIC HEALTH									
250-4310-620	MISC SERVICES-BRMH SERVICES	2,814,867	1,505,666	3,135,000	3,135,000	3,135,000	.00	.00	
Total PUBLIC HEALTH:		2,814,867	1,505,666	3,135,000	3,135,000	3,135,000	.00	.00	
MENTAL HEALTH FUND Revenue Total:		2,814,867	2,284,308	3,135,000	3,135,000	3,135,000	.00	.00	
MENTAL HEALTH FUND Expenditure Total:		2,814,867	1,505,666	3,135,000	3,135,000	3,135,000	.00	.00	
Net Total MENTAL HEALTH FUND:		.00	778,643	.00	.00	.00	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
RESTAURANT TAX FUND									
TAXES									
260-31-31000	1% RESTAURANT TAX	1,460,329	1,175,141	1,555,000	1,618,000	1,607,200	52,200	3.4	
Total TAXES:		1,460,329	1,175,141	1,555,000	1,618,000	1,607,200	52,200	3.4	
RESTAURANT TAX									
260-4780-620	MISC SERVICES	1,367,769	973,090	.00	.00	.00	.00	.00	
Total RESTAURANT TAX:		1,367,769	973,090	.00	.00	.00	.00	.00	
TOURISM AWARDS									
260-4782-930	TOURISM PROMOTION	.00	.00	38,800	.00	.00	38,800-	100.0-	
Total TOURISM AWARDS:		.00	.00	38,800	.00	.00	38,800-	100.0-	
FACILITY AWARDS									
260-4784-925	RECREATION FACILITIES	.00	.00	1,319,300	.00	.00	1,319,300-	100.0-	
Total FACILITY AWARDS:		.00	.00	1,319,300	.00	.00	1,319,300-	100.0-	
CONTRIBUTIONS									
260-4800-990	CONTRIB TO FUND BALANCE	.00	.00	.00	1,618,000	1,607,200	1,607,200	.00	
Total CONTRIBUTIONS:		.00	.00	.00	1,618,000	1,607,200	1,607,200	.00	
TRANSFERS									
260-4810-100	TRANSFER OUT - GENERAL FUN	.00	71,900	71,900	.00	.00	71,900-	100.0-	
260-4810-201	TRANSFER OUT - GENERAL FUN	15,000	.00	.00	.00	.00	.00	.00	
260-4810-207	TRANSFER OUT - MUNICIPAL SR	.00	.00	.00	.00	.00	.00	.00	
260-4810-210	TRANSFER OUT - VISITORS BURE	100,000	.00	.00	.00	.00	.00	.00	
260-4810-230	TRANSFER OUT - VISITORS BURE	.00	125,000	125,000	.00	.00	125,000-	100.0-	
260-4810-400	TRANSFER OUT - CAPITAL PROJE	301,000	.00	.00	.00	.00	.00	.00	
Total TRANSFERS:		416,000	196,900	196,900	.00	.00	196,900-	100.0-	
RESTAURANT TAX FUND Revenue Total:		1,460,329	1,175,141	1,555,000	1,618,000	1,607,200	52,200	3.4	
RESTAURANT TAX FUND Expenditure Total:		1,783,769	1,169,990	1,555,000	1,618,000	1,607,200	52,200	3.4	
Net Total RESTAURANT TAX FUND:		323,440-	5,150	.00	.00	.00	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
RAPZ TAX FUND									
TAXES									
265-31-30000	RAPZ TAX	1,600,515	1,227,723	1,689,000	1,788,000	1,773,700	84,700	5.0	
Total TAXES:		1,600,515	1,227,723	1,689,000	1,788,000	1,773,700	84,700	5.0	
RAPZ TAX DEPT									
265-4780-480	POPULATION AWARDS	182,316	232,949	.00	.00	.00	.00	.00	
265-4780-481	ZOO FACILITIES	127,678	138,027	.00	.00	.00	.00	.00	
265-4780-482	PROJECTS AND PROGRAMS	1,037,058	666,867	.00	.00	.00	.00	.00	
Total RAPZ TAX DEPT:		1,347,052	1,037,843	.00	.00	.00	.00	.00	
FACILITIES AWARDS									
265-4786-920	CULTURE FACILITIES	.00	.00	150,000	.00	.00	150,000-	100.0-	
265-4786-925	RECREATION FACILITIES	.00	.00	571,000	.00	611,400	40,400	7.1	
265-4786-926	RECREATION - POPULATION AW	.00	.00	223,800	.00	262,100	38,300	17.1	
265-4786-940	ZOO FACILITIES	.00	.00	127,000	.00	174,700	47,700	37.6	
Total FACILITIES AWARDS:		.00	.00	1,071,800	.00	1,048,200	23,600-	2.2-	
PROGRAM AWARDS									
265-4788-920	CULTURAL ORGANIZATIONS	.00	.00	448,600	.00	698,800	250,200	55.8	
Total PROGRAM AWARDS:		.00	.00	448,600	.00	698,800	250,200	55.8	
CONTRIBUTIONS									
265-4800-990	CONTRIB TO FUND BALANCE	.00	.00	.00	1,761,100	.00	.00	.00	
Total CONTRIBUTIONS:		.00	.00	.00	1,761,100	.00	.00	.00	
TRANSFERS OUT									
265-4810-100	TRANSFER OUT - GENERAL FUN	.00	102,808	102,900	.00	.00	102,900-	100.0-	
265-4810-200	TRANSFER OUT - MUNI SERV FU	.00	65,700	65,700	.00	.00	65,700-	100.0-	
265-4810-201	TRANSFER OUT - GENERAL FUN	21,728	.00	.00	26,900	26,700	26,700	.00	
265-4810-207	TRANSFER OUT - MUNICIPAL SR	46,567	.00	.00	.00	.00	.00	.00	
265-4810-400	TRANSFER OUT - CAPITAL PROJE	971,090	.00	.00	.00	.00	.00	.00	
Total TRANSFERS OUT:		1,039,385	168,508	168,600	26,900	26,700	141,900-	84.2-	
RAPZ TAX FUND Revenue Total:		1,600,515	1,227,723	1,689,000	1,788,000	1,773,700	84,700	5.0	
RAPZ TAX FUND Expenditure Total:		2,386,437	1,206,351	1,689,000	1,788,000	1,773,700	84,700	5.0	
Net Total RAPZ TAX FUND:		785,922-	21,371	.00	.00	.00	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
CCCOG FUND									
TAXES									
268-31-30000	0.25% ROAD TAX	.00	3,069,384	4,218,000	4,483,000	4,436,200	218,200	5.2	
Total TAXES:		.00	3,069,384	4,218,000	4,483,000	4,436,200	218,200	5.2	
CONTRIBUTIONS & TRANSFERS									
268-38-10460	TRANSFER IN - CP ROADS	.00	13,260,964	13,261,000	.00	.00	13,261,000-	100.0-	
Total CONTRIBUTIONS & TRANSFERS:		.00	13,260,964	13,261,000	.00	.00	13,261,000-	100.0-	
ROAD PROJECTS									
268-4420-760	NEW ROAD CONSTRUCTION	.00	1,988,669	4,135,100	4,415,755	4,369,600	234,500	5.7	
Total ROAD PROJECTS:		.00	1,988,669	4,135,100	4,415,755	4,369,600	234,500	5.7	
TRANSFERS OUT									
268-4810-200	TRANSFER OUT - MUNICIPAL SE	.00	201,805	201,900	67,245	66,600	135,300-	67.0-	
Total TRANSFERS OUT:		.00	201,805	201,900	67,245	66,600	135,300-	67.0-	
CONTRIBUTIONS - FUND BALANCE									
268-4890-990	CONTRIBUTION TO FUND BALA	.00	.00	13,142,000	.00	.00	13,142,000-	100.0-	
Total CONTRIBUTIONS - FUND BALANCE:		.00	.00	13,142,000	.00	.00	13,142,000-	100.0-	
CCCOG FUND Revenue Total:		.00	16,330,348	17,479,000	4,483,000	4,436,200	13,042,800-	74.6-	
CCCOG FUND Expenditure Total:		.00	2,190,475	17,479,000	4,483,000	4,436,200	13,042,800-	74.6-	
Net Total CCCOG FUND:		.00	14,139,873	.00	.00	.00	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
CHILDREN'S JUSTICE CENTER									
INTERGOVERNMENTAL REVENUE									
290-33-14100	FEDERAL GRANT - VOCA	.00	.00	42,300	223,600	263,500	221,200	522.9	
290-33-15000	CRIME VICTIM CHILDRENS JUSTI	206,661	144,358	185,600	194,700	194,700	9,100	4.9	
Total INTERGOVERNMENTAL REVENUE:		206,661	144,358	227,900	418,300	458,200	230,300	101.1	
CONTRIBUTIONS & TRANSFERS									
290-38-71000	TRANSFER IN - GENERAL FUND	.00	.00	11,100	.00	3,900	7,200-	64.9-	
Total CONTRIBUTIONS & TRANSFERS:		.00	.00	11,100	.00	3,900	7,200-	64.9-	
CHILDREN'S JUSTICE CNTR - VOCA									
290-4148-110	FULL TIME EMPLOYEES	.00	9,210	19,000	.00	96,800	77,800	409.5	
290-4148-130	BENEFITS AND PAYROLL TAXES	.00	5,459	14,000	.00	62,400	48,400	345.7	
290-4148-230	TRAVEL	.00	398	600	2,100	2,500	1,900	316.7	
290-4148-231	CONFERENCES	.00	71	100	6,000	17,000	16,900	16,900.	
290-4148-240	OFFICE SUPPLIES	.00	150	1,300	5,300	4,400	3,100	238.5	
290-4148-251	NON-CAPITALIZED EQUIPMENT	.00	.00	6,900	2,200	2,200	4,700-	68.1-	
290-4148-280	COMMUNICATIONS	.00	53	400	1,000	1,000	600	150.0	
290-4148-310	PROFESSIONAL AND TECHNICAL	.00	.00	.00	90,000	81,100	81,100	.00	
Total CHILDREN'S JUSTICE CNTR - VOCA:		.00	15,340	42,300	106,600	267,400	225,100	532.2	
CHILDREN'S JUSTICE CENTER									
290-4149-110	FULL TIME EMPLOYEES	91,434	89,555	101,800	154,700	106,400	4,600	4.5	
290-4149-115	OVERTIME	174	14	.00	.00	.00	.00	.00	
290-4149-120	PART TIME EMPLOYEES	12,111	15,280	16,600	33,700	13,000	3,600-	21.7-	
290-4149-130	EMPLOYEE BENEFITS	41,344	40,762	45,900	76,500	44,000	1,900-	4.1-	
290-4149-230	TRAVEL	1,883	1,302	2,500	2,500	2,500	.00	.00	
290-4149-231	TRAVEL-CONFERENCES/WORKS	13,247	7,707	9,100	16,900	16,900	7,800	85.7	
290-4149-250	SUPPLIES / MAINTENANCE	5,474	2,155	5,900	4,700	4,700	1,200-	20.3-	
290-4149-251	NON CAPITALIZED EQUIPMENT	.00	.00	2,200	.00	.00	2,200-	100.0-	
290-4149-280	COMMUNICATIONS	3,608	3,366	3,900	4,200	4,200	300	7.7	
290-4149-310	PROFESSIONAL & TECHNICAL	1,259	879	1,000	1,300	1,600	600	60.0	
290-4149-510	INSURANCE	787	788	800	800	800	.00	.00	
290-4149-610	MISC SUPPLIES	200	91	1,700	400	500	1,200-	70.6-	
290-4149-620	MISC SERVICES	94	.00	.00	100	100	100	.00	
290-4149-740	EQUIPMENT / FURNITURE	29,295	.00	.00	.00	.00	.00	.00	
290-4149-990	CONTRIBUTION - FUND BALAN	.00	.00	5,300	.00	.00	5,300-	100.0-	
Total CHILDREN'S JUSTICE CENTER:		200,909	161,899	196,700	295,800	194,700	2,000-	1.0-	
CHILDREN'S JUSTICE CENTER Revenue Total:		206,661	144,358	239,000	418,300	462,100	223,100	93.3	
CHILDREN'S JUSTICE CENTER Expenditure Total:		200,909	177,239	239,000	402,400	462,100	223,100	93.3	
Net Total CHILDREN'S JUSTICE CENTER:		5,752	32,881-	.00	15,900	.00	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
AMBULANCE FUND									
MISCELLANEOUS REVENUE									
295-36-90000	SUNDRY REVENUE	.00	.00	33,600	.00	.00	33,600-	100.0-	
Total MISCELLANEOUS REVENUE:		.00	.00	33,600	.00	.00	33,600-	100.0-	
CONTRIBUTIONS									
295-38-20000	CONTRIBUTION - CCEMS AUTH	1,065,022	810,075	1,080,200	1,137,000	1,152,000	71,800	6.6	
295-38-70000	APPROPRIATED FUND BALANCE	.00	.00	50,000	.00	.00	50,000-	100.0-	
Total CONTRIBUTIONS:		1,065,022	810,075	1,130,200	1,137,000	1,152,000	21,800	1.9	
AMBULANCE DEPARTMENT									
295-4262-115	OVERTIME	.00	135	.00	.00	.00	.00	.00	
295-4262-120	PART TIME EMPLOYEES	130,892	126,882	142,800	142,900	134,800	8,000-	5.6-	
295-4262-130	EMPLOYEE BENEFITS	13,101	11,840	13,400	13,400	12,600	800-	6.0-	
295-4262-142	OTHER PAY	5,912	49	.00	.00	.00	.00	.00	
295-4262-210	SUBSCRIPTIONS & MEMBERSHI	179	179	500	500	500	.00	.00	
295-4262-230	TRAVEL & TRAINING	5,591	2,804	8,000	6,700	6,700	1,300-	16.3-	
295-4262-240	OFFICE SUPPLIES & POSTAGE	1,887	156	4,000	2,500	2,500	1,500-	37.5-	
295-4262-250	EQUIPMENT SUPPLIES & MAINT	2,746	4,428	3,000	2,500	2,500	500-	16.7-	
295-4262-251	NON-CAPITALIZED EQUIPMENT	2,844	2,049	3,000	3,000	3,000	.00	.00	
295-4262-270	UTILITIES	5,250	4,448	6,000	6,000	6,000	.00	.00	
295-4262-280	COMMUNICATIONS	9,465	10,235	10,000	9,000	9,000	1,000-	10.0-	
295-4262-290	GASOLINE	4,074	4,776	5,400	5,600	5,600	200	3.7	
5-4262-291	LEASE PAYMENTS	7,000	7,000	7,000	7,000	7,000	.00	.00	
295-4262-292	RENT	12,000	6,000	12,000	12,000	12,000	.00	.00	
295-4262-310	PROFESSIONAL & TECHNICAL	30	165	3,000	3,000	3,000	.00	.00	
295-4262-480	SPECIAL DEPT SUPPLIES	8,020	1,661	4,000	5,000	5,000	1,000	25.0	
295-4262-510	INSURANCE & SURETY BONDS	3,148	3,153	4,000	4,000	4,000	.00	.00	
295-4262-605	MERIT & MARKET ADJ POOL	.00	.00	.00	2,000	.00	.00	.00	
295-4262-620	MISC SERVICES	486,251	529,910	848,000	925,000	934,100	86,100	10.2	
295-4262-720	BUILDINGS	.00	.00	.00	.00	.00	.00	.00	
295-4262-740	CAPITALIZED EQUIPMENT	.00	52,752	83,600	.00	.00	83,600-	100.0-	
295-4262-990	CONTRIB TO FUND BALANCE	.00	.00	6,100	.00	3,700	2,400-	39.3-	
Total AMBULANCE DEPARTMENT:		698,390	768,622	1,163,800	1,150,100	1,152,000	11,800-	1.0-	
AMBULANCE FUND Revenue Total:		1,065,022	810,075	1,163,800	1,137,000	1,152,000	11,800-	1.0-	
AMBULANCE FUND Expenditure Total:		698,390	768,622	1,163,800	1,150,100	1,152,000	11,800-	1.0-	
Net Total AMBULANCE FUND:		366,632	41,453	.00	13,100-	.00	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
DEBT SERVICE FUND									
MISCELLANEOUS REVENUE									
310-36-10000	INTEREST INCOME	1,637	6,504	.00	.00	.00	.00	.00	
Total MISCELLANEOUS REVENUE:		1,637	6,504	.00	.00	.00	.00	.00	
CONTRIBUTIONS AND TRANSFERS IN									
310-38-10100	TRANSFER IN - GENERAL FUND	.00	1,402,600	1,402,600	1,650,800	1,647,800	245,200	17.5	
310-38-10200	TRANSFER IN - MUNICIPAL SERV	.00	31,500	61,000	31,400	31,400	29,600-	48.5-	
310-38-10230	TRANSFER IN - VISITORS BUREA	.00	260,000	260,000	260,000	262,000	2,000	0.8	
310-38-23100	TRANS -DEBT SERV-SERIES 02-03	1,009,650	.00	.00	.00	.00	.00	.00	
310-38-25001	TRANSFER DEBT SERV-FIRE TRU	113,897	.00	.00	.00	.00	.00	.00	
310-38-26000	BOND PROCEEDS	.00	.00	.00	.00	.00	.00	.00	
310-38-90000	APPROPRIATED FUND BALANCE	.00	.00	115,600	.00	.00	115,600-	100.0-	
Total CONTRIBUTIONS AND TRANSFERS IN:		1,123,547	1,694,100	1,839,200	1,942,200	1,941,200	102,000	5.5	
CAPITAL LEASE - PATROL VEHICLE									
310-4710-810	PRINCIPAL - PATROL VEHICLES	.00	371,766	345,000	436,900	436,900	91,900	26.6	
310-4710-820	INTEREST - PATROL VEHICLES	.00	.00	26,000	31,900	31,900	5,900	22.7	
Total CAPITAL LEASE - PATROL VEHICLE:		.00	371,766	371,000	468,800	468,800	97,800	26.4	
CAPITAL LEASE - ROAD EQUIPMENT									
310-4715-810	PRINCIPAL - ROAD EQUIPMENT	.00	60,888	56,000	27,400	27,400	28,600-	51.1-	
310-4715-820	INTEREST - ROAD EQUIPMENT	.00	.00	5,000	4,000	4,000	1,000-	20.0-	
Total CAPITAL LEASE - ROAD EQUIPMENT:		.00	60,888	61,000	31,400	31,400	29,600-	48.5-	
SALES TAX REVENUE BONDS									
310-4723-810	BOND PRINCIPAL PAYMENT	923,000	.00	1,120,000	1,138,000	1,138,000	18,000	1.6	
310-4723-820	BOND INTEREST PAYMENT	81,650	74,432	147,400	131,200	131,200	16,200-	11.0-	
310-4723-830	OTHER CHARGES	1,750	3,500	5,000	5,000	5,000	.00	.00	
310-4723-990	CONTRIB TO BOND ESCROW AC	.00	.00	.00	.00	.00	.00	.00	
Total SALES TAX REVENUE BONDS:		1,006,400	77,932	1,272,400	1,274,200	1,274,200	1,800	0.1	
CAPITAL LEASE - FIRE VEHICLES									
310-4724-810	PRINCIPAL - FIRE VEHICLES	112,067	.00	.00	125,800	125,800	125,800	.00	
310-4724-820	INTEREST - FIRE VEHICLES	1,827	.00	.00	20,300	20,300	20,300	.00	
Total CAPITAL LEASE - FIRE VEHICLES:		113,894	.00	.00	146,100	146,100	146,100	.00	
CAPITAL LEASE - AWHC LAND									
310-4725-810	PRINCIPAL - AWHC LAND PURCH	109,585	111,645	111,700	.00	.00	111,700-	100.0-	
310-4725-820	INTEREST - AWHC LAND PURCH	4,159	2,099	2,100	.00	.00	2,100-	100.0-	
Total CAPITAL LEASE - AWHC LAND:		113,744	113,744	113,800	.00	.00	113,800-	100.0-	
CAPITAL LEASE - IT EQUIPMENT									
310-4736-810	PRINCIPAL - IT EQUIPMENT	.00	16,324	16,600	17,300	17,300	700	4.2	
310-4736-820	INTEREST - IT EQUIPMENT	.00	2,842	2,600	1,900	1,900	700-	26.9-	
310-4736-830	OTHER CHARGES - IT EQUIPMEN	.00	611	1,800	1,500	1,500	300-	16.7-	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
	Total CAPITAL LEASE - IT EQUIPMENT:	.00	19,777	21,000	20,700	20,700	300-	1.4-	
TRANSFERS OUT									
310-4810-400	TRANSFER OUT - CAPITAL PROJE	1,174,000	.00	.00	.00	.00	.00	.00	
	Total TRANSFERS OUT:	1,174,000	.00	.00	.00	.00	.00	.00	
	DEBT SERVICE FUND Revenue Total:	1,125,184	1,700,604	1,839,200	1,942,200	1,941,200	102,000	5.5	
	DEBT SERVICE FUND Expenditure Total:	2,408,038	644,107	1,839,200	1,941,200	1,941,200	102,000	5.5	
	Net Total DEBT SERVICE FUND:	1,282,854-	1,056,497	.00	1,000	.00	.00	.00	

Account	Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
CAPITAL PROJECTS FUND									
MISCELLANEOUS REVENUE									
400-36-10000	INTEREST	6,312	8,437	9,000	.00	.00	9,000-	100.0-	
400-36-95000	BOND PROCEEDS	3,200,000	.00	.00	.00	.00	.00	.00	
Total MISCELLANEOUS REVENUE:		3,206,312	8,437	9,000	.00	.00	9,000-	100.0-	
CONTRIBUTIONS AND TRANSFERS IN									
400-38-10100	TRANSFER IN - GENERAL FUND	.00	260,000	730,000	.00	.00	730,000-	100.0-	
400-38-10230	TRANSFER IN - VISITORS BUREAU	300,000	.00	.00	.00	.00	.00	.00	
400-38-10260	TRANSFER IN - RESTAURANT TA	301,000	.00	.00	.00	.00	.00	.00	
400-38-10265	TRANSFER IN - RAPZ TAX FUND	971,090	.00	.00	.00	.00	.00	.00	
400-38-10310	TRANSFER IN - DEBT SERVICE	1,174,000	.00	.00	.00	.00	.00	.00	
400-38-10795	TRANSFER IN - CCCF	.00	.00	30,000	.00	.00	30,000-	100.0-	
400-38-90000	APPROPRIATED FUND BALANCE	.00	.00	5,044,300	.00	.00	5,044,300-	100.0-	
Total CONTRIBUTIONS AND TRANSFERS IN:		2,746,090	260,000	5,804,300	.00	.00	5,804,300-	100.0-	
COUNTY EVENT CENTER									
400-4511-310	PROFESSIONAL AND TECHNICAL	79,333	.00	.00	.00	.00	.00	.00	
400-4511-720	BUILDINGS	1,455,765	5,380,473	5,113,300	.00	.00	5,113,300-	100.0-	
400-4511-730	IMPROVEMENTS	.00	.00	700,000	.00	.00	700,000-	100.0-	
Total COUNTY EVENT CENTER:		1,535,098	5,380,473	5,813,300	.00	.00	5,813,300-	100.0-	
CAPITAL PROJECTS FUND Revenue Total:		5,952,402	268,437	5,813,300	.00	.00	5,813,300-	100.0-	
CAPITAL PROJECTS FUND Expenditure Total:		1,535,098	5,380,473	5,813,300	.00	.00	5,813,300-	100.0-	
Net Total CAPITAL PROJECTS FUND:		4,417,305	5,112,036-	.00	.00	.00	.00	.00	
Net Grand Totals:		2,191,099	5,689,774-	.00	988,800	.00	.00	.00	

Account Number	Account Title	2017 Actual	10/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
ROADS SPECIAL SERVICE FUND									
INTERGOVERNMENTAL REVENUE									
720-33-11000	MINERAL LEASE FUNDS	21,445	.00	21,000	21,500	21,500	500	2.4	
720-33-12000	SECURE RURAL SCHOOLS DIST	58,732	157,827	58,500	56,500	56,500	2,000-	3.4-	
Total INTERGOVERNMENTAL REVENUE:		80,177	157,827	79,500	78,000	78,000	1,500-	1.9-	
MISCELLANEOUS REVENUE									
720-36-10000	INTEREST	2,211	1,345	.00	800	800	800	.00	
Total MISCELLANEOUS REVENUE:		2,211	1,345	.00	800	800	800	.00	
DISTRICT ROADS									
720-4410-240	OFFICE EXPENSE & SUPPLIES	1,000	.00	1,000	1,000	1,000	.00	.00	
720-4410-410	ROAD MAINTENANCE	180,320	.00	78,500	77,800	77,800	700-	0.9-	
Total DISTRICT ROADS:		181,320	.00	79,500	78,800	78,800	700-	0.9-	
ROADS SPECIAL SERVICE FUND Revenue Total:		82,388	159,173	79,500	78,800	78,800	700-	0.9-	
ROADS SPECIAL SERVICE FUND Expenditure Total:		181,320	.00	79,500	78,800	78,800	700-	0.9-	
Net Total ROADS SPECIAL SERVICE FUND:		98,932-	159,173	.00	.00	.00	.00	.00	
Net Grand Totals:		98,932-	159,173	.00	.00	.00	.00	.00	

Account Number	Account Title	2017 Actual	12/18 Actual	2018 Budget	2019 Requested Budget	2019 Executive Budget	Proposed Budget Change	% Change	Notes
CACHE CO COMMUNITY FOUNDATION									
MISCELLANEOUS REVENUE									
795-36-10000	INTEREST	84	536	100	100	100	.00	.00	
Total MISCELLANEOUS REVENUE:		84	536	100	100	100	.00	.00	
CONTRIBUTIONS									
795-38-24780	PUBLIC CONTRIBUTIONS - TRAI	.00	.00	.00	.00	.00	.00	.00	
795-38-71000	MISCELLANEOUS	2,000	30,463	.00	.00	.00	.00	.00	
795-38-71100	TRAIL CONTRIBUTIONS	.00	.00	.00	.00	.00	.00	.00	
795-38-72205	CONTRIBUTIONS - TRAILS	2,783	1,920	5,000	5,000	5,000	.00	.00	
795-38-72240	CONTRIBUTIONS - SENIOR CEN	.00	.00	5,000	5,000	5,000	.00	.00	
795-38-72241	CONTRIBUTIONS - SC - EVEN ST	8,861	3,762	10,000	.00	.00	10,000-	100.0-	
795-38-72242	CONTRIBUTION - SC - UNITED	16,750	13,250	16,000	16,000	16,000	.00	.00	
795-38-90000	FUND BALANCE APPROPRIATIO	.00	.00	.00	.00	.00	.00	.00	
Total CONTRIBUTIONS:		30,394	49,395	36,000	26,000	26,000	10,000-	27.8-	
TRAIL EXPENDITURES									
795-4780-100	TRANSFERS TO GENERAL FUND	.00	.00	.00	.00	.00	.00	.00	
795-4780-200	MISC SUPPLIES & SERVICES	.00	.00	.00	.00	.00	.00	.00	
795-4780-990	CONTRIBUTION - CACHE CO. T	.00	.00	.00	.00	.00	.00	.00	
Total TRAIL EXPENDITURES:		.00	.00	.00	.00	.00	.00	.00	
CONTRIBUTIONS									
795-4800-999	CONTRIBUTION - FUND BALAN	.00	.00	.00	100	100	100	.00	
Total CONTRIBUTIONS:		.00	.00	.00	100	100	100	.00	
TRANSFERS OUT									
795-4810-100	TRANSFER OUT - GENERAL FU	.00	.00	.00	.00	.00	.00	.00	
795-4810-200	TRANSFER OUT - MUNICIPAL S	.00	.00	5,000	5,000	5,000	.00	.00	
795-4810-240	TRANSFER OUT - SENIOR CENT	25,611	3,762	31,000	21,000	21,000	10,000-	32.3-	
795-4810-400	TRANSFER OUT - CAPITAL PROJ	.00	.00	.00	.00	.00	.00	.00	
Total TRANSFERS OUT:		25,611	3,762	36,000	26,000	26,000	10,000-	27.8-	
MISCELLANEOUS									
795-4960-600	MISCELLANEOUS EXPENSE	10	10	100	.00	.00	100-	100.0-	
Total MISCELLANEOUS:		10	10	100	.00	.00	100-	100.0-	
CACHE CO COMMUNITY FOUNDATION Revenue Total:		30,477	49,931	36,100	26,100	26,100	10,000-	27.7-	
CACHE CO COMMUNITY FOUNDATION Expenditure Total:		25,621	3,772	36,100	26,100	26,100	10,000-	27.7-	
Net Total CACHE CO COMMUNITY FOUNDATION:		4,856	46,159	.00	.00	.00	.00	.00	
Net Grand Totals:		4,856	46,159	.00	.00	.00	.00	.00	

Account Number	Account Title	2017 Actual	2018 Actual	2018 Budget	2019 Proposed Budget	2019 Recommended Budget	2019 Adopted Budget
CCEMS							
INTERGOVERNMENTAL REVENUE							
296-33-43000	MISC STATE GRANTS	10,103	11,642	12,000	.00	12,000	12,000
Total INTERGOVERNMENTAL REVENUE:		10,103	11,642	12,000	.00	12,000	12,000
CHARGES FOR SERVICES							
296-34-25010	AMBULANCE FEES CHARGED	8,045,597	7,529,467	8,065,000	.00	8,100,000	8,100,000
296-34-25020	STANDBY FEES	.00	.00	.00	.00	.00	.00
296-34-25030	BAD DEBT COLLECTIONS	113,118	101,503	100,000	.00	100,000	100,000
296-34-25040	PAYMENT ADJUSTMENTS	3,489,220-	2,942,361-	3,400,000-	.00	3,350,000-	3,350,000-
296-34-25050	BAD DEBT WRITE-OFF	786,150-	691,819-	800,000-	.00	750,000-	750,000-
296-34-25060	BAD DEBT - ESTIMATE	46,000	28,000-	.00	.00	.00	.00
Total CHARGES FOR SERVICES:		3,929,344	3,968,790	3,965,000	.00	4,100,000	4,100,000
MISCELLANEOUS REVENUE							
296-36-10010	INTEREST - BANK EARNINGS	35,585	53,133	50,900	.00	55,000	55,000
296-36-90000	MISCELLANEOUS REVENUE	.00	77,000	77,000	.00	.00	.00
Total MISCELLANEOUS REVENUE:		35,585	130,133	127,900	.00	55,000	55,000
CONTRIBUTIONS							
296-38-20000	CONTRIB FROM CACHE COUNTY	400,000	400,000	400,000	.00	400,000	400,000
296-38-65000	LEASE PROCEEDS	.00	.00	.00	.00	.00	.00
296-38-70000	APPROPRIATED FUND BALANCE	.00	.00	697,500	.00	212,000	212,000
296-38-80000	APPROP. FUND BALANCE - CAPITAL	.00	.00	.00	.00	375,000	375,000
Total CONTRIBUTIONS:		400,000	400,000	1,097,500	.00	987,000	987,000
AMBULANCE SERVICES							
296-4215-200	ADMINISTRATION & GEN EXPENSE	3,324	612	3,000	.00	3,500	3,500
296-4215-210	MISC STATE GRANTS EXP	8,949	2,670	12,000	.00	12,000	12,000
296-4215-250	EQUIPMENT SUPPLIES & MAINT	11,818	.00	12,000	.00	.00	.00
296-4215-290	FUEL	.00	59,715	64,000	.00	65,000	65,000
296-4215-310	PROFESSIONAL & TECHNICAL	53,300	48,869	55,000	.00	55,000	55,000
296-4215-311	SOFTWARE	26,838	27,724	28,000	.00	28,000	28,000
296-4215-480	SPECIAL DEPT SUPPLIES	.00	213,505	235,000	.00	225,000	225,000
296-4215-510	INSURANCE & SURETY BONDS	43,176	43,259	43,500	.00	43,500	43,500
296-4215-520	BILLING & COLLECTION COSTS	239,556	219,335	245,000	.00	245,000	245,000
296-4215-521	BAD DEBT COLLECTION COSTS	50,507	48,899	50,000	.00	50,000	50,000
296-4215-525	MEDICAID COST SHARE	88,085	75,838	102,000	.00	105,000	105,000
296-4215-620	MISCELLANEOUS	9,001	1,905	5,000	.00	5,000	5,000
296-4215-621	PATIENT REFUNDS	.00	.00	.00	.00	.00	.00
296-4215-740	CAPITAL EQUIPMENT	241,579	806,142	806,500	.00	825,000	825,000
296-4215-810	CAPITAL LEASE - PRINCIPAL	.00	.00	.00	.00	.00	.00
296-4215-820	CAPITAL LEASE - INTEREST	.00	.00	.00	.00	.00	.00
296-4215-830	CAPITAL LEASE - FEES	.00	.00	.00	.00	.00	.00
296-4215-910	CONTRACT WITH CACHE COUNTY	1,058,860	810,075	1,080,100	.00	1,152,000	1,152,000
296-4215-920	CONTRACT WITH LOGAN CITY	2,006,660	1,415,100	1,886,800	.00	2,300,000	2,300,000
296-4215-925	STANDBY FEES	27,987	.00	37,000	.00	40,000	40,000
296-4215-980	CONTRIBUTION - RELATED PARTIES	.00	.00	.00	.00	.00	.00
296-4215-990	CONTRIBUTION OPERATING RESERV	.00	.00	.00	.00	.00	.00
296-4215-995	CONTRIBUTION - CAPITAL RESERVE	.00	.00	537,500	.00	.00	.00

Account Number	Account Title	2017 Actual	2018 Actual	2018 Budget	2019 Proposed Budget	2019 Recommended Budget	2019 Adopted Budget
	Total AMBULANCE SERVICES:	3,869,637	3,773,647	5,202,400	.00	5,154,000	5,154,000
	CCEMS Revenue Total:	4,375,032	4,510,565	5,202,400	.00	5,154,000	5,154,000
	CCEMS Expenditure Total:	3,869,637	3,773,647	5,202,400	.00	5,154,000	5,154,000
	Net Total CCEMS:	505,395	736,918	.00	.00	.00	.00