



PUBLIC NOTICE is hereby given that the County Council of Cache County, Utah will convene as a **BOARD OF CANVASSERS** at **3:30 p.m.** then hold a **WORKSHOP** at **4:00 p.m.** and a **REGULAR COUNCIL MEETING** at **5:00 p.m.** in the Cache County Historic Courthouse Council Chambers, 199 North Main Street, Logan, Utah 84321, **TUESDAY, NOVEMBER 22, 2022**

Council meetings are live streamed on the Cache County YouTube channel at:
<https://www.youtube.com/channel/UCa4xvEI8bnIEz3B9zw2teaA>

AGENDA

BOARD OF CANVASSERS

- 3:30 p.m.
1. CALL TO ORDER
 2. CERTIFICATION OF THE 2022 CACHE COUNTY GENERAL ELECTION
 3. ADJOURN

WORKSHOP

- 4:00 p.m.
1. CALL TO ORDER
 2. EXTENSION OFFICE CHILI COOK-OFF JUDGING
 3. ADJOURN

COUNCIL MEETING

- 5:00 p.m.
1. CALL TO ORDER
 2. OPENING – Councilman David Erickson
 3. REVIEW AND APPROVAL OF AGENDA
 4. REVIEW AND APPROVAL OF MINUTES (October 25, 2022; October 27, 2022; November 1, 2022; November 8, 2022)
 5. REPORT OF COUNTY EXECUTIVE
 - a. **Appointments:**
 - b. **Financial Reports:** October 2022 Financial Statement
 - c. **Other Items:**
 6. ITEMS OF SPECIAL INTEREST
 - a. Consolidation of Public Defender Office Update – Mike McGinnis
 - b. Providence City Request for RAPZ Deadline Extension and Possible Location Change – Mayor Kathleen Alder
 - c. Logan City Request for RAPZ Deadline Extension – Russ Akina
 - d. 2022 Cache County Fair & Rodeo Report
 7. DEPARTMENT OR COMMITTEE REPORTS
 - a. Children’s Justice Center / VOCA & VAWA Grants – Terryl Warner
 8. BOARD OF EQUALIZATION MATTERS
 9. PUBLIC HEARINGS
 - a. **Set Public Hearing for December 6, 2022 – Ordinance 2022-33 Sand Castle Ranch Rezone**
A request to rezone 5.0 acres from the Agricultural (A10) Zone to the Rural 2 (RU2) Zone, located at 420 South 3200 West, near Logan
 - b. **Set Public Hearing for December 6, 2022 – Resolution 2022-32**
Approving the appointment of a representative to the Avon Cemetery District Board of Trustees
- 5:30 p.m. (Estimated)

10. **PENDING ACTION**

- a. ***Ordinance 2022-32*** An Ordinance Amending the Organic Act for the Government of Cache County and Cache County Code to Clarify the Council's Consent Authority to Appoint, Suspend, and Remove Directors of County Departments
- b. ***Resolution 2022-28*** A Resolution Establishing County Policy on Supporting Local Non-profit Organizations
- c. ***Resolution 2022-30*** A Resolution Adopting the 2023 Cache County Budget

11. **INITIAL PROPOSALS FOR CONSIDERATION OF ACTION**

- a. ***Ordinance 2022-34*** An Ordinance Modifying the Cache County Economic Development Department
- b. Correction to Cache County Council meeting minutes of March 9, 2021
- c. Approval of an Interlocal Agreement Creating the Cache Solid Waste Consortium

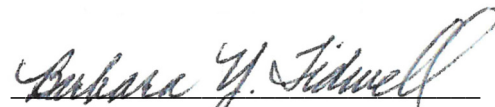
12. **OTHER BUSINESS**

- a. **Employee Christmas Dinner** *Thursday, December 1, 2022 – Cache County Event Center*

13. **COUNCIL MEMBER REPORTS**

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

15. **ADJOURN**



Barbara Y. Tidwell, Chair



**CACHE COUNTY
ORDINANCE NO. 2022-32**

**AN ORDINANCE AMENDING THE ORGANIC ACT FOR THE GOVERNMENT OF
CACHE COUNTY AND CACHE COUNTY CODE TO CLARIFY THE COUNCIL'S
CONSENT AUTHORITY TO APPOINT, SUSPEND, AND REMOVE DIRECTORS OF
COUNTY DEPARTMENTS**

WHEREAS, Title 17, Chapter 53, Section 302(6), Utah Code Annotated, 1953, as amended, recognizes the appointment authority of a county legislative body where it says the County Executive shall not *except as otherwise vested in the county legislative body by state law or by the optional plan of county government* not appoint, suspend, and remove directors of all county departments not (emphasis added); and

WHEREAS, The Organic Act for Cache County (Optional Plan of County Government) vests the powers of appointment for department heads with the County Council under Article 5 Section 5.15 in which it says, (Except where otherwise provided in this Article, *or by the County Council*, the County Executive shall appoint all officers and heads of departments upon the advice and consent of the County Council, the same being approved by the affirmative vote of four Council members) (emphasis added); and

WHEREAS, the County Council recognizes the need to make clear that it retains its consent authority for the appointment, suspension, and removal of directors of county departments;

WHEREAS, the County Council recognizes that its consent to the appointment, suspension and removal of department heads will broaden department heads' accountability to the public and thereby increase confidence in County government; and

WHEREAS, the County Council believes that department heads' increased accountability to the public will increase efficiency and responsiveness in providing County services to and meeting the needs of County residents

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

Article 5, Section 5.15, titled General Administration, of the Organic Act is amended to read:

Section 5.15 General Administration

Except where otherwise provided in this Article or by the County Council, the County Executive shall appoint, **suspend, and remove** all officers and heads of departments upon the advice and consent of the County Council, the same being approved by the affirmative vote of four Council members.

Title 2, Chapter 8, Section 60, titled GENERAL ADMINISTRATION, of the County Code is amended to read:



2.08.060: GENERAL ADMINISTRATION

Except where otherwise provided ~~in this title or~~ by the County Council, the County Executive shall appoint, suspend, and remove all officers and heads of departments upon the advice and consent of the County Council, the same being approved by the affirmative vote of four Council members.

Title 2, Chapter 36, Section 30, Titled DIRECTOR, of the County Code, is amended to read:

2.36.030: DIRECTOR:

A. The County Executive shall appoint, suspend, and remove upon with the advice and consent of the County Council, a Public Works Department Director to perform the following functions:

Title 2, Chapter 40, Section 30, Titled DIRECTOR, of the County Code, is amended to read:

2.40.030: DIRECTOR:

A. The County Executive shall appoint, suspend, and remove upon with the advice and consent of the County Council, a Development Services Department Director to administer the following primary functions:

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

PASSED BY THE COUNTY COUNCIL OF CACHE COUNTY, UTAH THIS 8th DAY OF NOVEMBER 2022.

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

CACHE COUNTY COUNCIL

Barbara Tidwell, Chair

ATTEST:

Jess Bradfield, County Clerk

AMENDED
CACHE COUNTY
RESOLUTION 2022-28
A RESOLUTION ESTABLISHING COUNTY POLICY ON SUPPORTING
LOCAL NONPROFIT ORGANIZATIONS

WHEREAS, the Cache County Council recognizes the significant and important contribution of local nonprofit and volunteer organizations that provide social services in Cache County; and

WHEREAS, because these services are not provided by government, these organizations save taxpayers money; and

WHEREAS, the contributions of these organizations strengthen the community; and

WHEREAS, local social services nonprofits specialize in providing for specific and complex needs of residents, and some organizations have served the community for more than 20 years; and

WHEREAS, these organizations provide services based on relationships of trust with clients, and many clients will not seek help from government affiliated agencies; and

WHEREAS, nonprofit organizations have formalized and well-established systems in place to coordinate with each other, with government agencies, and with service providers;

NOW, THEREFORE BE IT RESOLVED that the Cache County Council establishes the following County policy:

County Support of Nonprofit Organizations

1. Cache County shall not establish programs or services that compete with non-profit organizations which are designated by the Internal Revenue Service to be tax-exempt under section 501(c)(3) of the Internal Revenue Code.
2. Cache County shall keep an ongoing dialogue with social services nonprofits to understand community needs and available services, even if there is no forthcoming funding.
3. Cache County may support 501(c)(3) nonprofits with funding or with in-kind donations. All such support will be conducted in an open and fair manner, with equal opportunity to and input from all nonprofits.

4. No remuneration or privileges of any kind shall be expected or given to any county officer, employee, or county elected official due to donations given to non-profit or volunteer organizations.

This resolution shall take effect immediately upon adoption.

Resolved this 8th day of November, 2022

COUNTY COUNCIL:

ATTEST:

Barbara Tidwell, Chair

Jess Bradfield, County Clerk

**CACHE COUNTY
RESOLUTION NO. 2022-30**

A RESOLUTION ADOPTING A COUNTY BUDGET FOR THE CALENDAR YEAR 2023

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 8, 2022, upon lawful notice and that it is necessary and statutorily required that a budget be adopted for Cache County for the Calendar Year 2023.

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

BE IT RESOLVED that the 2023 Cache County budget in the total amount of one hundred fourteen million, three hundred twenty-two thousand, eight hundred dollars (\$114,322,800), the original of which is on file in the Finance Department of the Office of the Cache County Executive and a copy of which is attached to this resolution, is hereby adopted as and for the Cache County budget for the Calendar Year 2023 beginning on January 1, 2023 and ending on December 31, 2023, and;

BE IT RESOLVED that the 2023 budget for the Airport Authority, which is a component unit of Cache County, is hereby adopted in the amount of four hundred thirty-one thousand, nine hundred dollars (\$431,900), the original of which is on file in the Finance Department of the Office of the Cache County Executive and copies of which are attached to this resolution, is hereby adopted as the budget for the Calendar Year 2023 beginning on January 1, 2023 and ending on December 31, 2023.

This resolution was duly adopted by the Cache County Council on the 29th day of November, 2022.

ATTESTED TO:

CACHE COUNTY COUNCIL

Jess Bradfield, Cache County Clerk-Auditor

Barbara Tidwell, Council Chair



Cache
County
1857

2023 TENTATIVE BUDGET

Proposed by the County Executive

DAVID N. ZOOK
COUNTY EXECUTIVE

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



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

October 25, 2022

Cache County 2023 Tentative Budget

To the Cache County Council and Cache County citizens,

I am pleased to present to you the Cache County 2023 Budget. Given today's unique economic times, I'm thankful to be able to present a tentative budget that demonstrates the financial strength of our great county. This budget plan includes a balanced budget, proposes no tax increases, and proposes to pay off—18 years in advance—the \$11.5 million in remaining debt incurred in 2019 for the Public Works building in Hyrum. This will free up nearly a million dollars per year that can be used on road projects.

This budget puts Cache County in a strong position for our future. Please see the attached list of the top ten highlights of the 2023 Cache County budget.

I would like to thank the council, department heads, citizens, and especially our finance department, for their input and assistance with building this budget. I offer the support of our Cache County team in answering any questions you might have about the tentative budget.

Sincerely,

David Zook
Cache County Executive

Top Ten Highlights – 2023 Proposed Tentative Budget

1. **No property tax increase.** The certified tax rate process has been estimated to generate current tax revenues of \$16,151,000 for the General fund and \$955,000 in the Health fund.
2. **\$11.5 million Debt Payoff.** Bonds related to the Road Facility have an outstanding balance of \$11,509,000 at the end of 2022. There is a transfer proposal in the budget from the General fund to the Debt Service fund in the amount of \$11,583,000 to pay off those bonds, with an estimate for related interest expense. With this proposal, interest savings is \$2,852,100, and the bond will be paid off 18 years early. Doing so will allow the Road Sales Tax to be used for current road projects, instead of being used to pay the bonds.
3. **Projected increases in sales tax revenue** of \$10,271,000 indicate an 11.7% increase over the projected amount for 2022.
4. **A reduction of \$1,000,000 in transfers from the General fund** to Debt Service is included due to paying off the 2016 bonds that were associated with the construction of the Administration building.
5. **Sheriff's Administration budget decreases of more than \$3 million** are related to the completion of the new Animal shelter. Funding for operations of the facility are included in a new Animal Impound department, with a total expenditure amount of \$391,600.
6. **An 8.0% COLA** is included in each of the department accounts for 2023, reflecting a mid-year increase approved by the Council in September 2022. There is no mid-year increase proposed in the 2023 budget.
7. **A 3.0% merit Increase for employees** (and increases for Public Safety step-and-grade progressions) is provided in the budget. These amounts are restricted in the Compensation Reserve accounts for each fund.
8. **A 2.1% medical insurance increase for employees** is included. The employee share of the premium, or the stipend provided to the employee, will be determined according to the benefit they select during open enrollment.
9. **New employee position requests** include:
 - **Airport** - 1 full-time employee upon FAA recommendations, with a total cost of \$89 thousand
 - **Council** - 1 full time employee, with a total cost of \$111 thousand
 - **Sheriff - Admin:** 2 full-time employees, 1 approved to transition from part-time to full-time in 2022 for a maintenance position, and restore funding to 1 position for Chief Deputy (funding for this position was used to fund a new employee in 2022), with costs totaling \$233 thousand. Also, 3 part-time positions, 1 custodial position for SAR, Impound Facility, and Admin complex to replace Swav contract, with a total cost of \$56 thousand. **Criminal** - 2 full-time employees, including 1 School Resource Officer, (costs will be covered with increase in school contract) and 1 new patrol deputy, with a total cost of \$179 thousand
 - **Animal Impound** - 2 full-time employees with an estimated cost of \$132 thousand, and 4 part-time employees with an estimated cost of \$94 thousand
 - **Library** - The director is moving from part-time to full-time, with a total cost of \$33 thousand
 - **Road** - 1 full-time and 1 part-time position, with a total cost of \$104 thousand
 - **Engineering** - 1 full-time County Engineering position, with a cost of \$139 thousand
 - **Senior Center** - 1 full-time cook with a cost of \$63 thousand
10. **Recognition of expenses from the Recorder's Office** will be done only in the General fund, instead of being split 50% to the Tax Administration fund. This allocation change reflects the fact that fees received for services provided by the Recorder's Office are enough to pay for the costs of those services. The 2022 amount was budgeted in the amount of \$342,500. Some revenues generated by the Recorder's Office will continue to be transferred to the Tax Administration fund in the amount of \$144,600 to cover the costs of computer programming related to the Recorder's Office.

Tentative Budget 2023

Balance of Expenditures and Revenues by Fund

Fund	Expenditures	Revenues	Balance
General	55,594,200	55,594,200	0
Municipal Services	17,386,200	17,386,200	0
Council on Aging	1,337,000	1,337,000	0
Health	1,561,700	1,561,700	0
Mental Health	4,694,400	4,694,400	0
Children's Justice Center	469,800	469,800	0
Visitor's Bureau	1,440,200	1,440,200	0
Tax Administration	5,138,100	5,138,100	0
Capital Projects	0	0	0
Debt Service	12,661,100	12,661,100	0
CDRA	336,000	336,000	0
Restaurant Tax	2,453,000	2,453,000	0
RAPZ Tax	3,158,000	3,158,000	0
CCCOG	7,898,000	7,898,000	0
Roads Special Service District	121,000	121,000	0
CC Community Foundation	74,100	74,100	0
County Totals	114,322,800	114,322,800	0
Airport Authority	431,900	431,900	0
Component Unit Totals	431,900	431,900	0
Grand Totals	114,754,700	114,754,700	0

Tentative Budget 2023

Summary by Revenue Source

Fund	Property Tax	Sales Tax	Charges for Services	Inter governmental	Other	Transfers	Fund Balance	Tentative Budget
General	18,026,000	10,271,000	9,261,700	1,741,300	1,995,300	134,800	14,164,100	55,594,200
Municipal Services	0	8,716,000	1,420,700	3,198,400	1,724,000	2,077,100	250,000	17,386,200
Council on Aging	0	0	91,400	454,900	2,000	700,300	88,400	1,337,000
Health	1,083,000	0	305,000	0	0	0	173,700	1,561,700
Mental Health	0	0	0	4,354,400	0	340,000	0	4,694,400
Children's Justice Center	0	0	0	316,800	75,000	0	78,000	469,800
Visitor's Bureau	0	1,400,000	36,000	0	4,200	0	0	1,440,200
Tax Administration	3,895,500	0	564,600	0	1,000	0	677,000	5,138,100
Capital Projects	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	12,661,100	0	12,661,100
CDRA	70,000	0	0	266,000	0	0	0	336,000
Restaurant Tax	0	2,453,000	0	0	0	0	0	2,453,000
RAPZ Tax	0	3,158,000	0	0	0	0	0	3,158,000
CCCOG	0	7,898,000	0	0	0	0	0	7,898,000
Roads Special Service District	0	0	0	120,000	1,000	0	0	121,000
CC Community Foundation	0	0	0	0	73,100	0	1,000	74,100
County Totals	23,074,500	33,896,000	11,679,400	10,451,800	3,875,600	15,913,300	15,432,200	114,322,800
Airport Authority	0	0	0	160,000	155,200	0	116,700	431,900
Component Unit Totals	0	0	0	160,000	155,200	0	116,700	431,900
Grand Totals	23,074,500	33,896,000	11,679,400	10,611,800	4,030,800	15,913,300	15,548,900	114,754,700

Tentative Budget 2023

Summary by Expenditure Services

Fund	General Government	Public Safety	Public Improvements	Health and Welfare	Culture and Recreation	Other	Tentative Budget
General	11,707,700	27,155,500	0	0	2,370,100	14,360,900	55,594,200
Municipal Services	2,030,400	394,600	14,360,900	0	441,900	158,400	17,386,200
Council on Aging	0	0	0	1,302,600	0	34,400	1,337,000
Health	50,000	0	0	1,511,700	0	0	1,561,700
Mental Health	0	0	0	4,694,400	0	0	4,694,400
Children's Justice Center	0	460,800	0	0	0	9,000	469,800
Visitor's Bureau	0	0	0	0	1,027,100	413,100	1,440,200
Tax Administration	5,060,100	0	0	0	0	78,000	5,138,100
Capital Projects	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	12,661,100	12,661,100
CDRA	322,600	0	0	0	0	13,400	336,000
Restaurant Tax	0	0	0	0	2,453,000	0	2,453,000
RAPZ Tax	0	0	0	0	3,060,600	97,400	3,158,000
CCCOG	0	0	6,172,900	0	0	1,725,100	7,898,000
Roads Special Service District	0	0	0	0	0	121,000	121,000
CC Community Foundation	1,100	0	0	0	0	73,000	74,100
County Totals	19,171,900	28,010,900	20,533,800	7,508,700	9,352,700	29,744,800	114,322,800
Airport Authority	423,900	0	0	0	0	8,000	431,900
Component Unit Totals	423,900	0	0	0	0	8,000	431,900
Grand Totals	19,595,800	28,010,900	20,533,800	7,508,700	9,352,700	29,752,800	114,754,700

Tentative Budget 2023

Summary by Expenditure Class

Fund	Personnel	Education and Training	Professional Services	Supplies and Other Services	Minor Equipment and Maintenance	Capital Investment/Debt Service	Contributions and Transfers	Tentative Budget
General	28,150,059	632,201	3,440,920	4,913,715	999,380	2,497,425	14,960,500	55,594,200
Municipal Services	4,843,200	92,600	360,500	5,927,000	514,500	1,268,000	4,380,400	17,386,200
Council on Aging	896,900	2,100	157,000	126,600	50,000	70,000	34,400	1,337,000
Health	0	0	0	1,511,700	0	0	50,000	1,561,700
Mental Health	0	0	0	4,694,400	0	0	0	4,694,400
Children's Justice Center	257,300	24,900	77,100	24,000	2,500	75,000	9,000	469,800
Visitor's Bureau	253,700	37,800	0	731,300	4,300	0	413,100	1,440,200
Tax Administration	2,556,200	23,500	129,500	2,109,900	26,000	70,000	223,000	5,138,100
Capital Projects	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	12,661,100	0	12,661,100
CDRA	0	0	0	322,600	0	0	13,400	336,000
Restaurant Tax	0	0	0	2,453,000	0	0	0	2,453,000
RAPZ Tax	0	0	0	3,060,600	0	0	97,400	3,158,000
CCCOG	0	0	0	0	0	6,172,900	1,725,100	7,898,000
Roads Special Service District	0	0	0	0	0	0	121,000	121,000
CC Community Foundation	0	0	0	1,100	0	0	73,000	74,100
County Totals	36,957,359	813,101	4,165,020	25,875,915	1,596,680	22,814,425	22,100,300	114,322,800
Airport Authority	227,900	35,100	0	134,900	26,000	0	8,000	431,900
Component Unit Totals	227,900	35,100	0	134,900	26,000	0	8,000	431,900
Grand Totals	37,185,259	848,201	4,165,020	26,010,815	1,622,680	22,814,425	22,108,300	114,754,700



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
General			
REVENUES			
Taxes			
Property Tax	17,362,254	17,475,000	18,026,000
Sales Tax	8,082,304	8,734,000	10,271,000
	<u>25,444,558</u>	<u>26,209,000</u>	<u>28,297,000</u>
Other Revenues			
Intergovernmental	1,721,722	22,369,000	1,741,300
Charges for Services	8,006,433	8,781,100	9,261,700
Licenses and Permits	50,271	40,000	130,000
Fines and Forfeitures	126,201	142,600	126,000
Interest and Investment Income	177,092	248,000	350,000
Rental Income	159,873	155,400	177,400
Public Contributions	89,624	100,100	99,500
Miscellaneous Revenue	34,569	36,700	4,900
	<u>10,365,785</u>	<u>31,872,900</u>	<u>11,890,800</u>
Other Financing Sources			
Lease Proceeds	774,342	824,500	824,500
Sale of Assets	2,087,647	288,500	283,000
Transfers from Other Funds	322,956	661,400	134,800
Use of Fund Balance	-	6,482,900	14,164,100
	<u>3,184,945</u>	<u>8,257,300</u>	<u>15,406,400</u>
Total Revenues	38,995,288	66,339,200	55,594,200

EXPENDITURES

General Government

Council	132,740	227,100	346,000
Executive	333,510	444,200	489,400
Finance	630,599	851,400	902,000
Human Resources	381,458	452,300	523,400
GIS	113,854	127,900	132,900
IT	899,163	2,220,000	1,229,700
Clerk	148,368	238,100	280,000
Auditor	29,481	35,200	35,500
Elections	660,980	828,800	542,200
Recorder	263,382	461,600	1,013,500
Attorney	1,763,255	2,186,800	2,491,400



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
Public Defender	665,421	957,700	1,127,800
Victim Advocate	826,118	922,600	890,900
Buildings and Grounds	224,094	624,100	469,300
Economic Development	162,660	300,900	292,200
USU Extension Services	244,289	244,600	254,600
Agriculture Promotion	6,000	6,000	-
Miscellaneous and General	797,504	700,200	87,300
Contributions to Other Units	479,022	1,478,600	599,600
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	8,761,898	13,308,100	11,707,700
Public Safety			
Sheriff: Administration	2,086,091	5,004,800	1,882,200
Sheriff: Criminal	4,783,962	5,761,200	6,527,700
Sheriff: Support Services	3,023,436	3,524,500	3,810,300
Sheriff: Corrections	8,580,637	10,345,800	10,414,100
Emergency Management	241,521	418,200	395,100
Animal Control	177,011	232,300	208,700
Animal Impound	-	138,400	391,600
Ambulance	2,158,370	2,024,200	2,110,100
Fire	80	1,789,800	1,415,700
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	21,051,108	29,239,200	27,155,500
Health and Welfare			
Mental Health Services	322,600	327,700	-
Welfare Services	80,000	82,800	-
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	402,600	410,500	-
Culture and Recreation			
Fairgrounds	1,250,861	1,899,200	1,551,500
TV Translator Station	12,756	21,300	-
Library Services	110,293	147,400	224,700
Fair	128,422	261,700	229,600
Rodeo	246,803	304,400	363,300
State Fair	-	1,000	1,000
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	1,749,135	2,635,000	2,370,100



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
Other Financing Uses			
Compensation Reserve	-	1,045,400	705,900
Transfers to Other Funds	3,274,900	8,269,400	13,655,000
Addition to Fund Balance	-	10,406,600	-
	3,274,900	19,721,400	14,360,900
Total Expenditures	35,239,641	65,314,200	55,594,200
Change in Fund Balance	3,755,647	1,025,000	-



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
Municipal Services			
REVENUES			
Taxes			
Sales Tax	7,551,852	8,137,000	8,716,000
	<u>7,551,852</u>	<u>8,137,000</u>	<u>8,716,000</u>
Other Revenues			
Intergovernmental	3,373,431	2,732,700	3,198,400
Charges for Services	994,012	1,355,200	1,420,700
Licenses and Permits	1,373,639	1,062,300	1,400,000
Interest and Investment Income	-	10,000	10,000
Public Contributions	3,600	6,000	7,000
Miscellaneous Revenue	1,535	5,000	17,000
	<u>5,746,217</u>	<u>5,171,200</u>	<u>6,053,100</u>
Other Financing Sources			
Sale of Assets	201,000	407,000	290,000
Transfers from Other Funds	1,313,018	4,027,400	2,077,100
Use of Fund Balance	-	1,572,000	250,000
	<u>1,514,018</u>	<u>6,006,400</u>	<u>2,617,100</u>
Total Revenues	14,812,087	19,314,600	17,386,200
EXPENDITURES			
General Government			
Development Services Administration	266,174	558,100	454,100
Zoning Administration	391,468	555,700	481,400
Building Inspection	848,797	1,099,500	1,093,400
Miscellaneous Expense	975	1,500	1,500
	<u>1,507,414</u>	<u>2,214,800</u>	<u>2,030,400</u>
Public Safety			
Sheriff: Animal Control	7,200	12,000	12,000
Fire-EMS	273,463	359,000	382,600
	<u>280,663</u>	<u>371,000</u>	<u>394,600</u>



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
Public Works			
Public Works Admin	-	752,300	729,700
Roads	4,334,727	6,620,200	5,775,200
Vegetation Management	660,500	754,800	927,100
Engineering	591,496	1,423,600	2,728,900
Contributions to Other Governments	3,818,565	4,000,000	4,200,000
	<u>9,405,288</u>	<u>13,550,900</u>	<u>14,360,900</u>
Culture and Recreation			
Trails Management	280,605	1,189,900	419,900
Eccles Ice Center Support	18,277	16,000	22,000
	<u>298,882</u>	<u>1,205,900</u>	<u>441,900</u>
Other Financing Uses			
Compensation Reserve	-	-	158,400
Transfers to Other Funds	1,136,200	834,500	-
Addition to Fund Balance	-	1,173,000	-
	<u>1,136,200</u>	<u>2,007,500</u>	<u>158,400</u>
Total Expenditures	12,628,447	19,350,100	17,386,200
Change in Fund Balance	2,183,640	-35,500	-



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
Council on Aging			
REVENUES			
Other Revenues			
Intergovernmental	510,124	565,900	454,900
Charges for Services	94,388	88,600	91,400
Public Contributions	2,213	13,000	-
Miscellaneous Revenue	1,892	4,000	2,000
	608,617	671,500	548,300
Other Financing Sources			
Sale of Assets	-	-	-
Transfers from Other Funds	299,000	359,800	700,300
Use of Fund Balance	-	200,600	88,400
	299,000	560,400	788,700
Total Revenues	907,617	1,231,900	1,337,000
EXPENDITURES			
Health and Welfare			
Nutrition	511,047	559,100	710,700
Senior Center	244,950	504,700	411,700
Access	150,090	168,100	180,200
	906,087	1,231,900	1,302,600
Other Financing Uses			
Compensation Reserve	-	-	34,400
Transfers to Other Funds	-	-	-
Addition to Fund Balance	-	-	-
	-	-	34,400
Total Expenditures	906,087	1,231,900	1,337,000
Change in Fund Balance	1,530	-	-



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
Health			
REVENUES			
Taxes			
Property Tax	1,005,800	1,037,000	1,083,000
	<u>1,005,800</u>	<u>1,037,000</u>	<u>1,083,000</u>
Other Revenues			
Charges for Services	336,722	320,000	305,000
	<u>336,722</u>	<u>320,000</u>	<u>305,000</u>
Other Financing Sources			
Transfers from Other Funds	-	-	-
Use of Fund Balance	-	153,300	173,700
	<u>-</u>	<u>153,300</u>	<u>173,700</u>
Total Revenues	1,342,522	1,510,300	1,561,700
EXPENDITURES			
General Government			
Contributions to Other Units	23,498	50,000	50,000
	<u>23,498</u>	<u>50,000</u>	<u>50,000</u>
Health and Welfare			
Bear River Health Department	1,103,632	1,155,300	1,206,700
Air Pollution Control	255,000	305,000	305,000
	<u>1,358,632</u>	<u>1,460,300</u>	<u>1,511,700</u>
Other Financing Uses			
Transfers to Other Funds	-	-	-
Addition to Fund Balance	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	1,382,130	1,510,300	1,561,700
Change in Fund Balance	-39,608	-	-



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
Mental Health			
REVENUES			
Other Revenues			
Intergovernmental	2,891,166	4,146,400	4,354,400
	<u>2,891,166</u>	<u>4,146,400</u>	<u>4,354,400</u>
Other Financing Sources			
Transfers from Other Funds	-	-	340,000
Use of Fund Balance	-	-	-
	<u>-</u>	<u>-</u>	<u>340,000</u>
Total Revenues	2,891,166	4,146,400	4,694,400
EXPENDITURES			
Health and Welfare			
Mental Health Services	2,891,166	4,146,400	4,694,400
	<u>2,891,166</u>	<u>4,146,400</u>	<u>4,694,400</u>
Other Financing Uses			
Transfers to Other Funds	-	-	-
Addition to Fund Balance	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	2,891,166	4,146,400	4,694,400
Change in Fund Balance	-	-	-



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
Children's Justice Center			
REVENUES			
Other Revenues			
Intergovernmental	893,541	410,800	316,800
Public Contributions	-	141,300	75,000
Miscellaneous Revenue	233	-	-
	<u>893,774</u>	<u>552,100</u>	<u>391,800</u>
Other Financing Sources			
Transfers from Other Funds	406,600	30,100	-
Use of Fund Balance	-	281,300	78,000
	<u>406,600</u>	<u>311,400</u>	<u>78,000</u>
Total Revenues	1,300,374	863,500	469,800
EXPENDITURES			
Public Safety			
Children's Services	1,658,928	846,700	460,800
	<u>1,658,928</u>	<u>846,700</u>	<u>460,800</u>
Other Financing Uses			
Transfers to Other Funds	-	-	-
Compensation Reserve	-	16,800	9,000
Addition to Fund Balance	-	-	-
	<u>-</u>	<u>16,800</u>	<u>9,000</u>
Total Expenditures	1,658,928	863,500	469,800
Change in Fund Balance	-358,554	-	-



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
Visitor's Bureau			
REVENUES			
Taxes			
Sales Tax	1,258,583	1,191,000	1,400,000
	<u>1,258,583</u>	<u>1,191,000</u>	<u>1,400,000</u>
Other Revenues			
Intergovernmental	70,980	59,100	-
Charges for Services	43,881	31,000	36,000
Public Contributions	686	4,200	4,200
Miscellaneous Revenue	-	500	-
	<u>115,547</u>	<u>94,800</u>	<u>40,200</u>
Other Financing Sources			
Transfers from Other Funds	94,525	-	-
Use of Fund Balance	-	100,100	-
	<u>94,525</u>	<u>100,100</u>	<u>-</u>
Total Revenues	1,468,655	1,385,900	1,440,200
EXPENDITURES			
Culture and Recreation			
Cache Valley Visitor's Bureau	995,688	921,300	1,027,100
	<u>995,688</u>	<u>921,300</u>	<u>1,027,100</u>
Other Financing Uses			
Transfers to Other Funds	262,000	292,000	260,900
Compensation Reserve	-	-	15,600
Addition to Fund Balance	-	172,600	136,600
	<u>262,000</u>	<u>464,600</u>	<u>413,100</u>
Total Expenditures	1,257,688	1,385,900	1,440,200
Change in Fund Balance	210,967	-	-



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
Tax Administration			
REVENUES			
Taxes			
Property Tax	3,643,013	3,740,300	3,895,500
	<u>3,643,013</u>	<u>3,740,300</u>	<u>3,895,500</u>
Other Revenues			
Charges for Services	1,169,412	1,200,000	564,600
Miscellaneous Revenue	1,524	100	1,000
	<u>1,170,936</u>	<u>1,200,100</u>	<u>565,600</u>
Other Financing Sources			
Transfers from Other Funds	-	-	-
Use of Fund Balance	-	397,400	677,000
	<u>-</u>	<u>397,400</u>	<u>677,000</u>
Total Revenues	4,813,949	5,337,800	5,138,100
EXPENDITURES			
General Government			
Tax Administration Allocations	1,525,971	2,061,800	1,725,200
IT	419,611	466,700	466,600
Assessor	1,771,371	2,179,200	2,287,000
Treasurer	315,825	352,600	352,300
Miscellaneous Expense	35,549	59,500	84,000
Contributions to Other Units	143,799	218,000	145,000
	<u>4,212,126</u>	<u>5,337,800</u>	<u>5,060,100</u>
Other Financing Uses			
Compensation Reserve	-	-	78,000
Transfers to Other Funds	-	-	-
Addition to Fund Balance	-	-	-
	<u>-</u>	<u>-</u>	<u>78,000</u>
Total Expenditures	4,212,126	5,337,800	5,138,100
Change in Fund Balance	601,823	-	-



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
Capital Projects			
REVENUES			
Other Revenues			
Miscellaneous Revenue	13,938	-	-
	<u>13,938</u>	-	-
Other Financing Sources			
Bond Proceeds	-	-	-
Transfers from Other Funds	-	5,000,000	-
Use of Fund Balance	-	1,516,900	-
	<u>-</u>	<u>6,516,900</u>	-
Total Revenues	13,938	6,516,900	-
EXPENDITURES			
Streets and Public Improvements			
Administration Facilities	-	-	-
Road Facilities	2,595,978	5,043,900	-
	<u>2,595,978</u>	<u>5,043,900</u>	-
Health and Welfare			
Senior Center Facilities	-	-	-
Other Facilities	-	-	-
	<u>-</u>	<u>-</u>	-
Culture and Recreation			
Fairgrounds Facilities	-	-	-
	<u>-</u>	<u>-</u>	-
Other Financing Uses			
Transfers to Other Funds	76,414	1,473,000	-
Addition to Fund Balance	-	-	-
	<u>76,414</u>	<u>1,473,000</u>	-
Total Expenditures	2,672,392	6,516,900	-
Change in Fund Balance	-2,658,454	-	-



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
Debt Service			
REVENUES			
Other Revenues			
Miscellaneous Revenue	2,152	-	-
	<u>2,152</u>	<u>-</u>	<u>-</u>
Other Financing Sources			
Transfers from Other Funds	3,106,614	2,852,000	12,661,100
Use of Fund Balance	-	-	-
	<u>3,106,614</u>	<u>2,852,000</u>	<u>12,661,100</u>
Total Revenues	3,108,766	2,852,000	12,661,100
EXPENDITURES			
Debt Payments			
Bonds	2,070,261	2,073,000	11,843,900
Sheriff Vehicle Lease	650,401	726,200	795,900
Fire Vehicle Lease	21,141	21,300	21,300
Road Equipment Lease	31,388	31,500	-
IT Equipment Lease	-	-	-
	<u>2,773,191</u>	<u>2,852,000</u>	<u>12,661,100</u>
Other Financing Uses			
Transfers to Other Funds	-	-	-
Addition to Fund Balance	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	2,773,191	2,852,000	12,661,100
Change in Fund Balance	335,575	-	-



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
CDRA			
REVENUES			
Taxes			
Property Tax	39,314	70,000	70,000
	<hr/> 39,314	<hr/> 70,000	<hr/> 70,000
Other Revenues			
Intergovernmental	187,298	266,000	266,000
	<hr/> 187,298	<hr/> 266,000	<hr/> 266,000
Other Financing Sources			
Transfers from Other Funds	-	-	-
Use of Fund Balance	-	9,100	-
	<hr/> -	<hr/> 9,100	<hr/> -
Total Revenues	226,612	345,100	336,000
EXPENDITURES			
General Government			
Cache County Redevelopment Agency	217,548	325,000	322,600
	<hr/> 217,548	<hr/> 325,000	<hr/> 322,600
Other Financing Uses			
Transfers to Other Funds	10,317	9,100	13,400
Addition to Fund Balance	-	11,000	-
	<hr/> 10,317	<hr/> 20,100	<hr/> 13,400
Total Expenditures	227,865	345,100	336,000
Change in Fund Balance	-1,253	-	-



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
Restaurant Tax			
REVENUES			
Taxes			
Sales Tax	2,045,682	2,106,000	2,453,000
	<u>2,045,682</u>	<u>2,106,000</u>	<u>2,453,000</u>
Other Financing Sources			
Transfers from Other Funds	-	-	-
Use of Fund Balance	-	863,600	-
	<u>-</u>	<u>863,600</u>	<u>-</u>
Total Revenues	2,045,682	2,969,600	2,453,000
EXPENDITURES			
Culture and Recreation			
Tourism Promotion	210,959	325,200	367,900
Facility Awards	1,061,549	2,129,100	2,085,100
	<u>1,272,508</u>	<u>2,454,300</u>	<u>2,453,000</u>
Other Financing Uses			
Transfers to Other Funds	390,541	515,300	-
Addition to Fund Balance	-	-	-
	<u>390,541</u>	<u>515,300</u>	<u>-</u>
Total Expenditures	1,663,049	2,969,600	2,453,000
Change in Fund Balance	382,633	-	-



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
RAPZ Tax			
REVENUES			
Taxes			
Sales Tax	2,518,785	2,801,000	3,158,000
	<u>2,518,785</u>	<u>2,801,000</u>	<u>3,158,000</u>
Other Financing Sources			
Transfers from Other Funds	67,300	-	-
Use of Fund Balance	-	86,200	-
	<u>67,300</u>	<u>86,200</u>	<u>-</u>
Total Revenues	2,586,085	2,887,200	3,158,000
EXPENDITURES			
Culture and Recreation			
Program Awards	727,247	747,900	1,465,300
Facility Awards	809,387	1,695,700	1,595,300
	<u>1,536,634</u>	<u>2,443,600</u>	<u>3,060,600</u>
Other Financing Uses			
Transfers to Other Funds	100,703	426,500	97,400
Addition to Fund Balance	-	17,100	-
	<u>100,703</u>	<u>443,600</u>	<u>97,400</u>
Total Expenditures	1,637,337	2,887,200	3,158,000
Change in Fund Balance	948,748	-	-



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
CCCOG			
REVENUES			
Taxes			
Sales Tax	6,300,850	7,007,000	7,898,000
	<u>6,300,850</u>	<u>7,007,000</u>	<u>7,898,000</u>
Other Financing Sources			
Transfers from Other Funds	-	-	-
Use of Fund Balance	-	12,421,900	-
	<u>-</u>	<u>12,421,900</u>	<u>-</u>
Total Revenues	6,300,850	19,428,900	7,898,000
EXPENDITURES			
Streets and Public Improvements			
Road Projects	4,387,707	12,100,000	6,172,900
	<u>4,387,707</u>	<u>12,100,000</u>	<u>6,172,900</u>
Other Financing Uses			
Transfers to Other Funds	154,004	871,900	1,725,100
Addition to Fund Balance	-	6,457,000	-
	<u>154,004</u>	<u>7,328,900</u>	<u>1,725,100</u>
Total Expenditures	4,541,711	19,428,900	7,898,000
Change in Fund Balance	1,759,139	-	-



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
Road Special Service District			
REVENUES			
Other Revenues			
Intergovernmental	-	120,000	120,000
Interest and Investment Income	-	1,000	1,000
	-	121,000	121,000
Other Financing Sources			
Transfers from Other Funds	-	-	-
Use of Fund Balance	-	-	-
	-	-	-
Total Revenues	-	121,000	121,000
EXPENDITURES			
Other Financing Uses			
Transfers to Other Funds	-	121,000	121,000
Addition to Fund Balance	-	-	-
	-	121,000	121,000
Total Expenditures	-	121,000	121,000
Change in Fund Balance	-	-	-



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
CC Community Foundation			
REVENUES			
Other Revenues			
Interest and Investment Income	101	100	100
Public Contributions	94,916	118,400	73,000
	95,017	118,500	73,100
Other Financing Sources			
Transfers from Other Funds	-	-	-
Use of Fund Balance	-	-	1,000
	-	-	1,000
Total Revenues	95,017	118,500	74,100
EXPENDITURES			
General Government			
Miscellaneous Expense	277	500	1,100
	277	500	1,100
Other Financing Uses			
Transfers to Other Funds	81,434	118,000	73,000
Addition to Fund Balance	-	-	-
	81,434	118,000	73,000
Total Expenditures	81,711	118,500	74,100
Change in Fund Balance	13,306	-	-



Tentative Budget 2023

Fund Revenues and Expenditures by Department

Fund	2021 Actual	2022 Estimate	2023 Budget
Airport			
REVENUES			
Other Revenues			
Intergovernmental	3,384,996	1,324,500	160,000
Interest and Investment Income	2,669	1,500	1,500
Miscellaneous Revenue	166,696	157,000	153,700
	<u>3,554,361</u>	<u>1,483,000</u>	<u>315,200</u>
Other Financing Sources			
Transfers from Other Funds	310,162	-	-
Use of Fund Balance	-	255,200	116,700
	<u>310,162</u>	<u>255,200</u>	<u>116,700</u>
Total Revenues	3,864,523	1,738,200	431,900
EXPENDITURES			
General Government			
Airport	3,645,311	1,731,400	423,900
	<u>3,645,311</u>	<u>1,731,400</u>	<u>423,900</u>
Other Financing Uses			
Compensation Reserve	-	6,800	8,000
Transfers to Other Funds	-	-	-
Addition to Fund Balance	-	-	-
	<u>-</u>	<u>6,800</u>	<u>8,000</u>
Total Expenditures	3,645,311	1,738,200	431,900
Change in Fund Balance	219,212	-	-

**CACHE COUNTY
ORDINANCE NO. 2022-34**

**AN ORDINANCE MODIFYING THE CACHE COUNTY ECONOMIC DEVELOPMENT
DEPARTMENT**

WHEREAS, Cache County Code authorizes the County Council to modify specific departments wherein it says, “Organization of Offices, Departments and Agencies: ... the county council may provide by ordinance for the creation, modification or abolition of specific departments or other organizational units and assign functions thereto, transfer functions therefrom, discontinue functions and activities as provided by law” (Cache County Code 2.04.070); and

WHEREAS, in 2020 the County Council supported then-County Executive Craig Buttars in creating the position in the Cache County Economic Development Department of County Economic Development Director and funding it by both County and State funds; and

WHEREAS, the Governor’s Office of Economic Opportunity and the Governor’s Office of Planning and Budget announced plans for a new regional approach to economic development utilizing the state’s seven association of governments; and

WHEREAS, the County Council recognizes that a regional approach to economic development would prove effective because many elements of Cache’s economy integrate with the economies of Box Elder and Rich counties; and

WHEREAS, a regional approach through the Bear River Association of Governments would leverage both state and federal funding; and

WHEREAS, the position of Regional Economic Development Director was approved by the Bear River Association of Governments Board, with affirmative votes by the representatives of Rich, Box Elder, and Cache counties including County Executive David Zook who is a representative to the board;

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

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

CHAPTER 2.42 ECONOMIC DEVELOPMENT DEPARTMENT

2.42.010 FUNCTIONS

A. All functions of an Economic Development Department are delegated to a Regional Economic Development office at the Bear River Association of Governments.

2.42.020 DIRECTOR AND STAFF

- A. The office of Director of Economic Development is abolished.
- B. Staff positions, including part-time staff and interns, are abolished.

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

PASSED BY THE COUNTY COUNCIL OF CACHE COUNTY, UTAH THIS 22nd DAY OF NOVEMBER 2022.

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

CACHE COUNTY COUNCIL

Barbara Tidwell, Chair

ATTEST:

Jess Bradfield, County Clerk

ACTION OF THE COUNTY EXECUTIVE
Regarding Ordinance 2022-34

___ Approve

___ Disapprove (A Statement of Objection is attached)

David Zook, Executive

Date