

CACHE COUNTY CORPORATION
FUND SUMMARY
FOR THE 7 MONTHS ENDING JULY 31, 2006

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	476,662.30	2,762,837.51	11,248,827.00	8,485,989.49	24.6
LICENSES & PERMITS	2,190.00	21,570.00	33,000.00	11,430.00	65.4
INTERGOVERNMENTAL REVENUE	44,473.60	286,930.06	839,501.00	552,570.94	34.2
CHARGES FOR SERVICES	662,056.90	2,329,739.69	4,556,783.00	2,227,043.31	51.1
FINES & FORFEITURES	24,827.41	76,566.82	135,000.00	58,433.18	56.7
MISCELLANEOUS REVENUE	182,560.34	437,032.51	785,500.00	348,467.49	55.6
CONTRIBUTIONS & TRANSFERS	9,316.00	26,687.68	795,716.00	769,028.32	3.4
TOTAL FUND REVENUE	1,402,086.55	5,941,364.27	18,394,327.00	12,452,962.73	32.3

EXPENDITURES

COUNTY COUNCIL	5,207.04	40,040.17	72,274.00	32,233.83	55.4
MUNICIPAL BUILDING AUTHORITY	.00	7.00	100.00	93.00	7.0
WATER POLICY DEPARTMENT	656.38	35,560.01	65,257.00	29,696.99	54.5
SANITY HEARINGS	275.00	3,477.00	9,000.00	5,523.00	38.6
PUBLIC DEFENDER	14,809.69	168,107.09	294,750.00	126,642.91	57.0
COUNTY EXECUTIVE	12,709.05	96,988.18	183,816.00	86,827.82	52.8
HUMAN RESOURCE	6,358.13	49,344.40	111,885.00	62,540.60	44.1
ITS - GIS DEPT	2,554.14	13,825.06	65,394.00	51,568.94	21.1
INFORMATION TECHNOLOGY SYSTEM	6,367.91	48,142.28	132,178.00	84,035.72	36.4
AUDITOR	10,188.33	82,892.86	185,543.00	102,650.14	44.7
CLERK	9,135.76	72,533.79	142,689.00	70,155.21	50.8
TREASURER	1,081.25	8,607.63	17,073.00	8,465.37	50.4
RECORDER	9,510.17	79,054.71	164,937.00	85,882.29	47.9
ATTORNEY	63,769.11	420,641.33	813,426.00	392,784.67	51.7
SURVEYOR	17,557.33	103,780.61	181,287.00	77,506.39	57.3
VOCA -VICTIM SERVICES	10,212.31	75,753.91	114,901.00	39,147.09	65.9
VAWA - ATTORNEY - GRANT SERV	4,032.89	30,246.64	58,006.00	27,759.36	52.1
NON-DEPARTMENTAL	(35,156.46)	229,142.16	240,089.00	10,946.84	95.4
CENTRAL MAIL & COPY	.00	2,567.50	6,738.00	4,170.50	38.1
BUILDING & GROUNDS	10,386.74	78,266.99	164,169.00	85,902.01	47.7
ELECTIONS	34,571.58	152,775.23	418,187.00	265,411.77	36.5
ADVERT & PROMOTION	173.02	1,544.01	4,550.00	3,005.99	33.9
ECONOMIC DEVELOPMENT	.00	26,250.00	35,000.00	8,750.00	75.0
SHERIFF	155,868.25	1,223,742.62	2,518,028.00	1,294,285.38	48.6
PS SUPPORT SERVICES	116,236.72	953,687.12	1,602,722.00	649,034.88	59.5
SPEC DETAIL SEARCH & RESCUE	9,547.00	22,830.47	25,908.00	3,077.53	88.1
SPEC DETAIL MOUNTED POSSE	2,778.72	8,859.44	23,043.00	14,183.56	38.5
LIQUOR LAW ENFORCEMENT	6,818.96	17,296.62	52,000.00	34,703.38	33.3
FIRE DEPARTMENT	24,545.52	247,417.56	626,109.00	378,691.44	39.5
COUNTY JAIL	413,757.21	2,777,491.59	5,344,710.00	2,567,218.41	52.0
JAIL COMMISSARY	17,911.10	17,911.10	.00	(17,911.10)	.0
EMERGENCY MANAGEMENT	11,964.92	91,290.99	172,197.00	80,906.01	53.0
PUBLIC HEALTH	.00	29,352.00	239,704.00	210,352.00	12.3
PUBLIC WELFARE	.00	62,000.00	64,500.00	2,500.00	96.1
HIGHWAY	35,529.47	256,479.63	522,891.00	266,411.37	49.1
WEED DEPARTMENT	18,862.49	100,658.16	167,963.00	67,304.84	59.9
PARKS & PARK MAINTENANCE	.00	303,620.00	303,620.00	.00	100.0

CACHE COUNTY CORPORATION
 FUND SUMMARY
 FOR THE 7 MONTHS ENDING JULY 31, 2006

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
RECREATION	.00	138,129.81	164,000.00	25,870.19	84.2
LIBRARIES/BOOKMOBILE	.00	60,884.00	121,768.00	60,884.00	50.0
USU AG EXTENSION SERVICE	9,858.00	94,548.30	220,718.00	126,169.70	42.8
COUNTY FAIR	31,708.84	32,500.31	61,700.00	29,199.69	52.7
RODEO	215.50	3,260.63	73,293.00	70,032.37	4.5
DEMOLITION DERBY	9,058.78	9,058.78	50,000.00	40,941.22	18.1
STATE FAIR	.00	.00	1,800.00	1,800.00	.0
AGRICULTURAL PROMOTION	.00	12,955.92	55,162.00	42,206.08	23.5
CONTRIBUTIONS	.00	2,235,127.00	2,335,127.00	100,000.00	95.7
MISCELLANEOUS	2,736.45	21,194.29	166,115.00	144,920.71	12.8
TOTAL FUND EXPENDITURES	1,051,797.30	10,539,844.90	18,394,327.00	7,854,482.10	57.3
NET REVENUE OVER EXPENDITURES	350,289.25	(4,598,480.63)	.00	4,598,480.63	.0

CACHE COUNTY CORPORATION
FUND SUMMARY
FOR THE 7 MONTHS ENDING JULY 31, 2006

ASSESSING & COLLECTING FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	44,044.75	319,858.28	1,969,278.00	1,649,419.72	16.2
CHARGES FOR SERVICES	36,281.81	203,500.75	373,200.00	169,699.25	54.5
CONTRIBUTIONS & TRANSFERS	.00	1,200.00	27,059.00	25,859.00	4.4
TOTAL FUND REVENUE	80,326.56	524,559.03	2,369,537.00	1,844,977.97	22.1
<u>EXPENDITURES</u>					
COUNTY COUNCIL	920.87	6,915.83	8,174.00	1,258.17	84.6
COUNTY EXECUTIVE	2,786.21	21,045.66	32,819.00	11,773.34	64.1
PERSONNEL/HUMAN RESOURCE	1,646.84	10,378.42	20,493.00	10,114.58	50.6
ITS - GIS DEPT	2,646.43	13,917.49	65,394.00	51,476.51	21.3
INFORMATION TECHNOLOGY SYSTEM	19,412.94	146,830.26	357,227.00	210,396.74	41.1
AUDITOR	25,327.24	86,419.07	166,687.00	80,267.93	51.9
TREASURER	12,961.66	103,174.40	204,650.00	101,475.60	50.4
RECORDER	6,018.54	51,789.83	130,958.00	79,168.17	39.6
ATTORNEY	4,524.99	35,935.78	71,192.00	35,256.22	50.5
ASSESSOR	64,179.11	517,587.73	1,167,764.00	650,176.27	44.3
SURVEYOR	706.48	4,769.82	7,514.00	2,744.18	63.5
NON-DEPARTMENTAL	(3,776.22)	22,108.78	23,284.00	1,175.22	95.0
CENTRAL MAIL & COPY	.00	1,172.50	3,063.00	1,890.50	38.3
BUILDING & GROUNDS	4,597.27	34,622.91	72,726.00	38,103.09	47.6
ADVERT & PROMOTION	207.25	1,849.37	5,450.00	3,600.63	33.9
CONTRIBUTIONS	.00	.00	32,142.00	32,142.00	.0
TOTAL FUND EXPENDITURES	142,159.61	1,058,517.85	2,369,537.00	1,311,019.15	44.7
NET REVENUE OVER EXPENDITURES	(61,833.05)	(533,958.82)	.00	533,958.82	.0

CACHE COUNTY CORPORATION
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MUNICIPAL SERVICES FUND

	<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>PCNT</u>
<u>REVENUE</u>					
TAXES	50,293.36	267,587.10	627,050.00	359,462.90	42.7
LICENSES & PERMITS	35,860.20	246,951.11	348,800.00	101,848.89	70.8
INTERGOVERNMENTAL REVENUE	28.74	692,931.92	1,534,950.00	842,018.08	45.1
CHARGES FOR SERVICES	8,728.63	50,494.42	82,551.00	32,056.58	61.2
MISCELLANEOUS REVENUE	37,031.49	170,928.31	161,000.00	(9,928.31)	106.2
CONTRIBUTIONS & TRANSFERS	.00	11,259.06	42,564.00	31,304.94	26.5
TOTAL FUND REVENUE	<u>131,942.42</u>	<u>1,440,151.92</u>	<u>2,796,915.00</u>	<u>1,356,763.08</u>	<u>51.5</u>
<u>EXPENDITURES</u>					
ZONING DEPARTMENT	14,060.26	87,731.27	174,557.00	86,825.73	50.3
SHERIFF	30,429.47	202,226.28	406,495.00	204,268.72	49.8
FIRE DEPARTMENT	73,414.89	131,785.06	133,662.00	1,876.94	98.6
BUILDING INSPECTION	21,692.11	153,956.72	264,563.00	110,606.28	58.2
ANIMAL CONTROL	1,464.59	14,138.86	30,966.00	16,827.14	45.7
ROADS-CLASS B	149,799.76	520,289.84	1,350,311.00	830,021.16	38.5
SANITATION/WASTE COLLECTION	.00	.00	23,000.00	23,000.00	.0
RECREATION	.00	.00	12,000.00	12,000.00	.0
CONTRIBUTIONS	.00	.00	386,361.00	386,361.00	.0
MISCELLANEOUS	.00	15,000.00	15,000.00	.00	100.0
TOTAL FUND EXPENDITURES	<u>290,861.08</u>	<u>1,125,128.03</u>	<u>2,796,915.00</u>	<u>1,671,786.97</u>	<u>40.2</u>
NET REVENUE OVER EXPENDITURES (<u>158,918.66</u>)	<u>315,023.89</u>	<u>.00</u>	<u>(315,023.89)</u>	<u>.0</u>

CACHE COUNTY CORPORATION
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HEALTH FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT.
<u>REVENUE</u>					
TAXES	16,243.20	113,482.33	687,385.00	573,902.67	16.5
TOTAL FUND REVENUE	16,243.20	113,482.33	687,385.00	573,902.67	16.5
<u>EXPENDITURES</u>					
PUBLIC HEALTH	.00	327,374.00	664,496.00	337,122.00	49.3
CONTRIBUTIONS	.00	.00	22,889.00	22,889.00	.0
TOTAL FUND EXPENDITURES	.00	327,374.00	687,385.00	360,011.00	47.6
NET REVENUE OVER EXPENDITURES	16,243.20	(213,891.67)	.00	213,891.67	.0

CACHE COUNTY CORPORATION
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TRAVEL COUNCIL

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	14,746.80	78,076.21	249,971.00	171,894.79	31.2
INTERGOVERNMENTAL REVENUE	.00	18,152.00	83,224.00	65,072.00	21.8
CHARGES FOR SERVICES	1,534.78	4,689.22	7,000.00	2,310.78	67.0
MISCELLANEOUS REVENUE	.00	750.00	500.00	(250.00)	150.0
CONTRIBUTIONS	.00	.00	103,000.00	103,000.00	.0
TOTAL FUND REVENUE	16,281.58	101,667.43	443,695.00	342,027.57	22.9
<u>EXPENDITURES</u>					
CACHE VALLEY TRAVEL COUNCIL	17,734.56	160,104.24	443,695.00	283,590.76	36.1
TOTAL FUND EXPENDITURES	17,734.56	160,104.24	443,695.00	283,590.76	36.1
NET REVENUE OVER EXPENDITURES	(1,452.98)	(58,436.81)	.00	58,436.81	.0

CACHE COUNTY CORPORATION
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COUNCIL ON AGING

	<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>PCNT</u>
<u>REVENUE</u>					
INTERGOVERNMENTAL REVENUE	24,765.98	112,507.61	329,451.00	216,943.39	34.2
CHARGES FOR SERVICES	1,314.85	7,176.40	33,600.00	26,423.60	21.4
MISCELLANEOUS REVENUE	.00	889.06	1,200.00	310.94	74.1
CONTRIBUTIONS & TRANSFERS	11,587.91	138,347.63	211,176.00	72,828.37	65.5
TOTAL FUND REVENUE	<u>37,668.74</u>	<u>258,920.70</u>	<u>575,427.00</u>	<u>316,506.30</u>	<u>45.0</u>
<u>EXPENDITURES</u>					
NUTRITION-MANDATED	24,693.09	178,596.48	312,050.00	133,453.52	57.2
SR CITIZENS CENTER-NON-MANDATE	7,220.37	60,744.89	125,069.00	64,324.11	48.6
RETIRED SERV VOLUNTEER PROGR/	2,913.33	24,205.00	50,582.00	26,377.00	47.9
ACCESS - MANDATED	5,855.60	50,272.21	81,096.00	30,823.79	62.0
VOLUNTEER CENTER	.00	.00	6,630.00	6,630.00	.0
TOTAL FUND EXPENDITURES	<u>40,682.39</u>	<u>313,818.58</u>	<u>575,427.00</u>	<u>261,608.42</u>	<u>54.5</u>
NET REVENUE OVER EXPENDITURES (<u>3,013.65</u>)	<u>(54,897.88)</u>	<u>.00</u>	<u>54,897.88</u>	<u>.0</u>

CACHE COUNTY CORPORATION
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MENTAL HEALTH/DRUG-ALCOHOL FND.

	<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>PCNT</u>
<u>REVENUE</u>					
INTERGOVERNMENTAL REVENUE	135,621.38	780,301.22	1,700,000.00	919,698.78	45.9
CONTRIBUTIONS	1,250.00	23,750.00	140,000.00	116,250.00	17.0
TOTAL FUND REVENUE	<u>136,871.38</u>	<u>804,051.22</u>	<u>1,840,000.00</u>	<u>1,035,948.78</u>	<u>43.7</u>
<u>EXPENDITURES</u>					
PUBLIC HEALTH	.00	33,409.95	1,840,000.00	1,806,590.05	1.8
TOTAL FUND EXPENDITURES	<u>.00</u>	<u>33,409.95</u>	<u>1,840,000.00</u>	<u>1,806,590.05</u>	<u>1.8</u>
NET REVENUE OVER EXPENDITURES	<u>136,871.38</u>	<u>770,641.27</u>	<u>.00</u>	<u>(770,641.27)</u>	<u>.0</u>

CACHE COUNTY CORPORATION
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RESTAURANT TAX FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	63,418.06	318,532.51	813,000.00	494,467.49	39.2
CONTRIBUTIONS	.00	.00	459,414.00	459,414.00	.0
TOTAL FUND REVENUE	63,418.06	318,532.51	1,272,414.00	953,881.49	25.0
<u>EXPENDITURES</u>					
RESTAURANT TAX	36,000.00	188,598.58	1,198,414.00	1,009,815.42	15.7
TRANSFERS	.00	.00	74,000.00	74,000.00	.0
TOTAL FUND EXPENDITURES	36,000.00	188,598.58	1,272,414.00	1,083,815.42	14.8
NET REVENUE OVER EXPENDITURES	27,418.06	129,933.93	.00	(129,933.93)	.0

CACHE COUNTY CORPORATION
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CACHE PLANNING & DEVELOPMENT

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
INTERGOVERNMENTAL REVENUE	.00	1,293.00	16,293.00	15,000.00	7.9
CHARGES FOR SERVICES	.00	6,000.00	81,429.00	75,429.00	7.4
CONTRIBUTIONS & TRANSFERS	.00	71,082.00	116,081.00	44,999.00	61.2
TOTAL FUND REVENUE	.00	78,375.00	213,803.00	135,428.00	36.7
<u>EXPENDITURES</u>					
CACHE MUNICIPAL PLANNING	16,584.65	109,475.88	213,803.00	104,327.12	51.2
TOTAL FUND EXPENDITURES	16,584.65	109,475.88	213,803.00	104,327.12	51.2
NET REVENUE OVER EXPENDITURES	(16,584.65)	(31,100.88)	.00	31,100.88	.0

CACHE COUNTY CORPORATION
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LIBRARY SPECIAL REVENUE FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
INTERGOVERNMENTAL REVENUE	.00	2,449.85	19,193.00	16,743.15	12.8
CHARGES FOR SERVICES	323.40	1,884.05	2,200.00	315.95	85.6
MISCELLANEOUS REVENUE	49.95	269.15	500.00	230.85	53.8
CONTRIBUTIONS & TRANSFERS	.00	17,100.00	24,303.00	7,203.00	70.4
TOTAL FUND REVENUE	373.35	21,703.05	46,196.00	24,492.95	47.0
<u>EXPENDITURES</u>					
LIBRARY	2,139.00	25,339.76	46,196.00	20,856.24	54.9
TOTAL FUND EXPENDITURES	2,139.00	25,339.76	46,196.00	20,856.24	54.9
NET REVENUE OVER EXPENDITURES (1,765.65)	3,636.71)	.00	3,636.71	.0

CACHE COUNTY CORPORATION
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CHILDREN'S JUSTICE CENTER

	<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>PCNT</u>
<u>REVENUE</u>					
INTERGOVERNMENTAL REVENUE	52,296.79	52,296.79	138,265.00	85,968.21	37.8
CHARGES FOR SERVICES	300.00	300.00	3,000.00	2,700.00	10.0
MISCELLANEOUS REVENUE	2,661.00	2,661.00	2,661.00	.00	100.0
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TOTAL FUND REVENUE	55,257.79	55,257.79	143,926.00	88,668.21	38.4
<u>EXPENDITURES</u>					
CHILDREN'S JUSTICE CENTER	10,502.69	61,637.48	143,926.00	82,288.52	42.8
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TOTAL FUND EXPENDITURES	10,502.69	61,637.48	143,926.00	82,288.52	42.8
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NET REVENUE OVER EXPENDITURES	44,755.10	(6,379.69)	.00	6,379.69	.0

CACHE COUNTY CORPORATION
 FUND SUMMARY
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DEBT SERVICE FUND

	PERIOD:ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MISCELLANEOUS REVENUE	.00	6,035.32	.00	(6,035.32)	.0
CONTRIBUTIONS & TRANSFERS	.00	1,517,131.00	1,517,131.00	.00	100.0
TOTAL FUND REVENUE	.00	1,523,166.32	1,517,131.00	(6,035.32)	100.4
<u>EXPENDITURES</u>					
DEBT SERVICE -2001 FIRE TRUCKS	155,220.57	155,220.57	155,538.00	317.43	99.8
DEBT SERVICE - FIRE VEHICLE 01	(155,220.57)	.00	10,110.00	10,110.00	.0
DEBT SERV BOND SERIES 2002-03	4,000.00	358,141.25	1,351,483.00	993,341.75	26.5
TOTAL FUND EXPENDITURES	4,000.00	513,361.82	1,517,131.00	1,003,769.18	33.8
NET REVENUE OVER EXPENDITURES	(4,000.00)	1,009,804.50	.00	(1,009,804.50)	.0

CACHE COUNTY CORPORATION
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CAPITAL (RD) PROJ FD- PROJ LEN

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CONTRIBUTIONS & TRANSFERS	.00	14,310.00	.00	(14,310.00)	.0
TOTAL FUND REVENUE	.00	14,310.00	.00	(14,310.00)	.0
<u>EXPENDITURES</u>					
TOTAL FUND EXPENDITURES	.00	.00	.00	.00	.0
NET REVENUE OVER EXPENDITURES	.00	14,310.00	.00	(14,310.00)	.0

CACHE COUNTY CORPORATION
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RAPZ TAX FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	92,208.17	460,487.01	1,160,028.00	699,540.99	39.7
CONTRIBUTIONS & TRANSFERS	.00	.00	398,467.00	398,467.00	.0
TOTAL FUND REVENUE	92,208.17	460,487.01	1,558,495.00	1,098,007.99	29.6
<u>EXPENDITURES</u>					
RAPZ TAX	(10,544.13)	541,886.85	1,504,495.00	962,608.15	36.0
TRANSFERS	11,259.06	11,259.06	54,000.00	42,740.94	20.9
TOTAL FUND EXPENDITURES	714.93	553,145.91	1,558,495.00	1,005,349.09	35.5
NET REVENUE OVER EXPENDITURES	91,493.24	(92,658.90)	.00	92,658.90	.0

CACHE COUNTY CORPORATION
 FUND SUMMARY
 FOR THE 7 MONTHS ENDING JULY 31, 2006

TRUST AND AGENCY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	16,009.89	82,290.76	.00	(82,290.76)	.0
LICENSES & PERMITS	9,544.80	80,850.60	.00	(80,850.60)	.0
TOTAL FUND REVENUE	25,554.69	163,141.36	.00	(163,141.36)	.0
<u>EXPENDITURES</u>					
COMMUNICATIONS	.00	2.65	.00	(2.65)	.0
BUILDING INSPECTION	7,942.40	32,682.70	.00	(32,682.70)	.0
CONTRIBUTIONS & TRANSFERS	17,129.75	88,925.84	.00	(88,925.84)	.0
ENCROACHMENT PERMITS	.00	750.00	.00	(750.00)	.0
UTILITY COMPLETION BONDS	1,000.00	21,000.00	.00	(21,000.00)	.0
TOTAL FUND EXPENDITURES	26,072.15	143,361.19	.00	(143,361.19)	.0
NET REVENUE OVER EXPENDITURES	(517.46)	19,780.17	.00	(19,780.17)	.0

CACHE COUNTY CORPORATION
 FUND SUMMARY
 FOR THE 7 MONTHS ENDING JULY 31, 2006

ROADS SPECIAL SERVICE

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
INTERGOVERNMENTAL REVENUE	.00	.00	15,000.00	15,000.00	.0
MISCELLANEOUS REVENUE	44.56	275.37	200.00	(75.37)	137.7
CONTRIBUTIONS & TRANSFERS	.00	.00	11,000.00	11,000.00	.0
TOTAL FUND REVENUE	<u>44.56</u>	<u>275.37</u>	<u>26,200.00</u>	<u>25,924.63</u>	<u>1.1</u>
 <u>EXPENDITURES</u>					
HIGHWAY	.00	.00	26,200.00	26,200.00	.0
TOTAL FUND EXPENDITURES	<u>.00</u>	<u>.00</u>	<u>26,200.00</u>	<u>26,200.00</u>	<u>.0</u>
NET REVENUE OVER EXPENDITURES	<u>44.56</u>	<u>275.37</u>	<u>.00</u>	<u>(275.37)</u>	<u>.0</u>

CACHE COUNTY CORPORATION
 FUND SUMMARY
 FOR THE 7 MONTHS ENDING JULY 31, 2006

CCEMS AUTHORITY FUND - SLE

	<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>PCNT</u>
<u>REVENUE</u>					
CHARGES FOR SERVICES	.00	.00	1,950,000.00	1,950,000.00	.0
MISCELLANEOUS REVENUE	.00	.00	6,000.00	6,000.00	.0
CONTRIBUTIONS & TRANSFERS	.00	.00	491,728.00	491,728.00	.0
TOTAL FUND REVENUE	.00	.00	2,447,728.00	2,447,728.00	.0
<u>EXPENDITURES</u>					
CCEMS AUTHORITY	.00	.00	2,447,728.00	2,447,728.00	.0
TOTAL FUND EXPENDITURES	.00	.00	2,447,728.00	2,447,728.00	.0
NET REVENUE OVER EXPENDITURES	.00	.00	.00	.00	.0

CACHE COUNTY CORPORATION
 FUND SUMMARY
 FOR THE 7 MONTHS ENDING JULY 31, 2006

COUNTY AMBULANCE SYSTEM

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MISCELLANEOUS REVENUE	.00	285.33	.00	(285.33)	.0
CONTRIBUTIONS & TRANSFERS	.00	121,785.00	487,140.00	365,355.00	25.0
TOTAL FUND REVENUE	.00	122,070.33	487,140.00	365,069.67	25.1
<u>EXPENDITURES</u>					
COUNTY AMBULANCE SYSTEM	16,135.18	173,954.19	487,140.00	313,185.81	35.7
TOTAL FUND EXPENDITURES	16,135.18	173,954.19	487,140.00	313,185.81	35.7
NET REVENUE OVER EXPENDITURES (	16,135.18)	(51,883.86)	.00	51,883.86	.0

CACHE COUNTY CORPORATION
 FUND SUMMARY
 FOR THE 7 MONTHS ENDING JULY 31, 2006

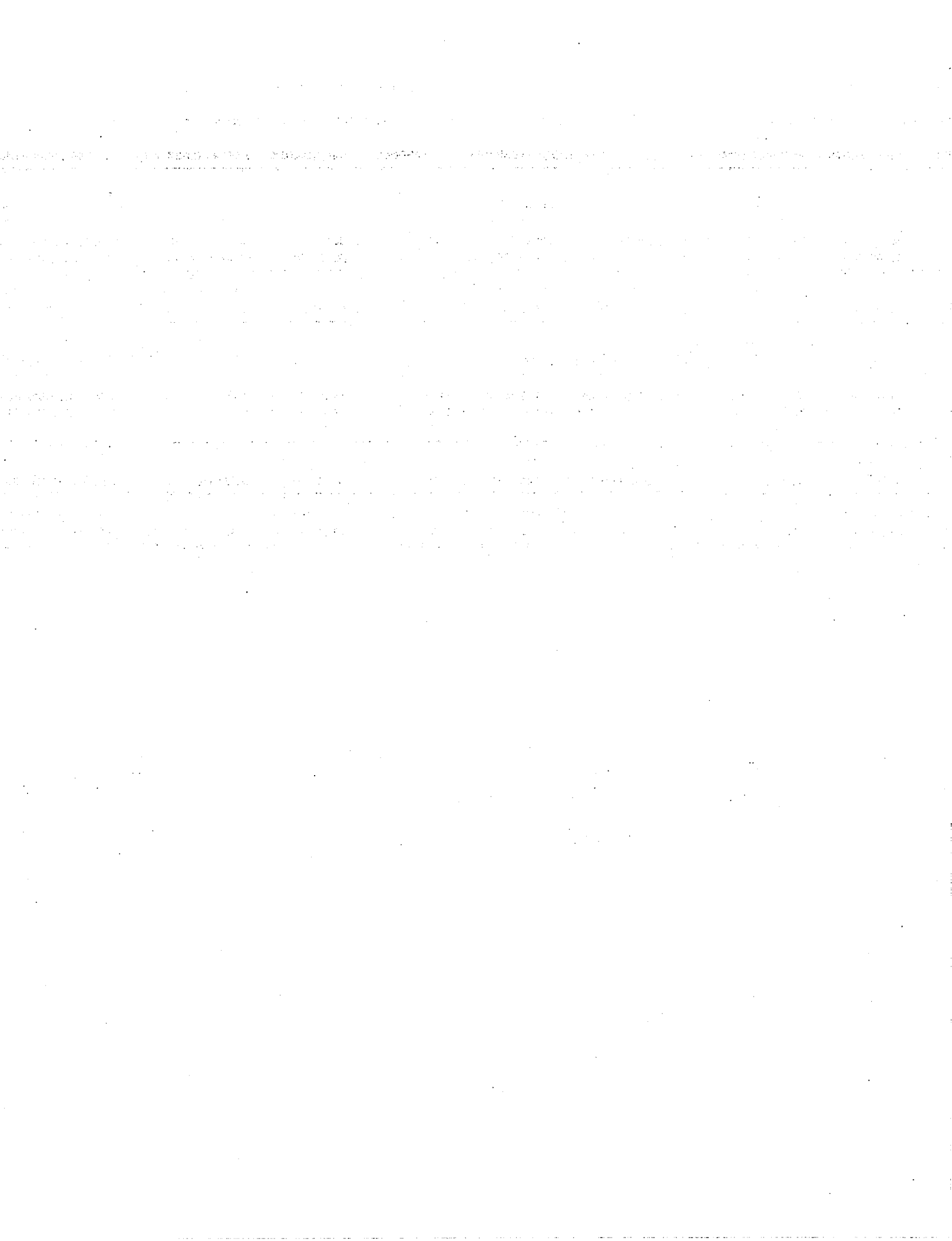
LOGAN CACHE AIRPORT FUND -SLE

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
INTERGOVERNMENTAL REVENUE	13,814.44	127,360.33	4,134,555.00	4,007,194.67	3.1
MISCELLANEOUS REVENUE	.00	7,857.77	34,740.00	26,882.23	22.6
AIRPORT REVENUE	16,634.90	36,378.00	31,000.00	(5,378.00)	117.4
CONTRIBUTIONS	.00	67,354.00	450,508.00	383,154.00	15.0
TOTAL FUND REVENUE	30,449.34	238,950.10	4,650,803.00	4,411,852.90	5.1
<u>EXPENDITURES</u>					
AIRPORT	18,553.46	220,608.32	4,650,803.00	4,430,194.68	4.7
TOTAL FUND EXPENDITURES	18,553.46	220,608.32	4,650,803.00	4,430,194.68	4.7
NET REVENUE OVER EXPENDITURES	11,895.88	18,341.78	.00	(18,341.78)	.0

CACHE COUNTY CORPORATION
 FUND SUMMARY
 FOR THE 7 MONTHS ENDING JULY 31, 2006

CACHE CO COMMUNITY FOUNDATION

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MISCELLANEOUS REVENUE	.99	7.52	.00	(7.52)	.0
CONTRIBUTIONS	(58,513.03)	43,787.00	.00	(43,787.00)	.0
TOTAL FUND REVENUE	(58,512.04)	43,794.52	.00	(43,794.52)	.0
<u>EXPENDITURES</u>					
DEPUTIES ASSN FUNDRAISER	350.00	40,458.28	.00	(40,458.28)	.0
ADMINISTRATION	.00	574.25	.00	(574.25)	.0
HISTORIC COURTHOUSE RENOVATIC	(58,513.03)	99,400.50	.00	(99,400.50)	.0
TOTAL FUND EXPENDITURES	(58,163.03)	140,433.03	.00	(140,433.03)	.0
NET REVENUE OVER EXPENDITURES	(349.01)	(96,638.51)	.00	96,638.51	.0



Development Services Cache County Corporation

179 North Main, Room 305
Logan, Utah 84321

Memorandum

To: Cache County Council
From: Wendell Morse, Director
Josh Runhaar, County Planner & Zoning Administrator
Date: August 15, 2006
Subject: Development Fee Study and Resolution

At the request of the Cache County Council, the Development Services Department has completed an analysis of the current cost of development review for the Planning & Zoning Division. This review has allowed staff to propose a new fee schedule which would enable the County to more effectively make development pay its own review costs. Assuming fee increases to only subdivisions, conditional use permits, and rezones, the proposed fee structure would have generated between \$68,000 and \$100,000+ in additional fees during FY04 and FY05. Staff is recommending that a portion of the expected funds generated by these fees be reinvested into the Planning & Zoning Division to improve both the level of service available and the ability for staff to review and plan for development.

The fee study is intended to show the typical costs to the County in terms of staff time (salary with benefits), the actual costs of notification and mailings, and the cost of paying appointed and elected officials involved within the process. The fee study does not assume a 100% cost of review for the developer as the fixed costs of physical assets (building, technology, etc.) and the cost of overhead are not taken into account. These costs are assumed to be a burden to the County that are required in order to maintain planning efforts in regards to growth and development.

Development Review Fees

An analysis of the County's cost for reviewing development has been completed by the Development Services Department to show the typical costs associated with reviewing subdivisions, conditional use permits, rezones, and Resort Recreation Zone master plans (Attachment A). The analysis looks at each step of a given process, how much time is/should be spent by a specific staff person, and the cost of that staff. The total costs (minimum and maximum) were then used to create a more appropriate fee structure (Attachment B).

Subdivisions: This cost analysis was based on the assumption of reviewing a plat of between 2 and 5 lots. Reviewing the cost range (\$1,314 to \$4,048) and assuming that in general, a 2 lot takes less time to review than does a 5 lot, staff has determined that the County would be justified charging a maximum of about \$700 per lot for an application fee, but is recommending that a more conservative figure of \$500 per lot be used.

Conditional Use Permits: The cost analysis showed typical costs to be between \$970 and \$3,536. While the level of review required for conditional use permits varies greatly, staff is recommending that a fee of \$1500 should be implemented.

Rezones: The cost analysis showed typical costs to be between \$831 and \$2,270. While the average cost of reviewing rezones is somewhat lower than that of conditional use permits, staff is recommending that a fee of \$1000 + \$20 per acre should be implemented. The per acre charge

will allow more cost recovery of large parcel rezones as the larger the rezone, the more complicated the issue typically will be.

Resort Recreation Master Plans: The largest potential review cost, master plan reviews within the RR Zone require a great amount of time and effort from many County employees. The time figures used in the analysis are based on the recent review of the Powder Mountain Master Plan, showing a cost of between \$27,000 and \$43,500. Staff is recommending that a base fee of \$10,000 for a master plan review and \$2,500 for a development agreement be set, but then allow staff to review the size and complexity of the issue before Council determines the final cost of the application.

Other Fees: Staff has included many other new fees into the proposed fee structure to cover the cost of many of the new services that are being performed by the Planning & Zoning Office in relation to development. These include fees for ordinance amendments, development agreements, and Planning Commission workshops. The costs for these items as provided in the Fee Schedule are based in part on what other jurisdictions charge and the best estimate of staff time required for the particular item.

GIS Mapping Printing and Publication Fees

In response to the growing request for GIS related maps and the Department's ability to provide this information, a new fee schedule has been recommended for both the creation of maps and their printing (Attachment C). The cost of printing maps is largely based on similar printing costs from private companies. Many of the standard maps will be made available online for downloading (no charge), but custom maps will also be available for a per hour programming fee. Discounted rates will be used for non-profit organizations, government agencies, and school groups based on the request.

Engineering Review Fee Structure

The Development Services Department has recently contracted with JUB Engineers to provide engineering services, primarily development review for the Planning and Zoning Division. JUB has provided a fee schedule (Attachment D) to the County, but the cost of reviewing each proposed development will vary based on its size, site constraints, and infrastructure needs. Because JUB Engineers will bill Cache County for all development review work completed, staff is recommending that the full cost of engineering review be paid by the developer of the project. In addition to passing on the cost of review, staff is recommending that the Council add 10% to the total engineering review cost to cover the cost of staff time involved when working with the engineer and to cover the fixed cost associated with paying the engineer for being at public meetings.

Because the cost of review is not known until it has been completed, staff is recommending that a deposit of \$1000 be required on all subdivisions and conditional use permits. This would allow for up to ~8 hours of engineering review before any additional deposits would be required. Any portion of this deposit that is not billed would be refunded upon recordation of the plat or issuance of the conditional use permit.

Subdivision Review Process
Based on 2-5 Lot Subdivisions

ATTACHMENT A

Phase	Process	Description	Secretary		Plan Tech		Planner I/II		Zoning Admin		Dir. Dev. Ser.		IT (Vest)		Surveyor		Executive		Attorney		Road		Fire		C.C.P.C.		Council		Other Costs		Total	
			Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max
Pre-Application	Front Counter Work	Initial discussions about proposal	0.25	0.50	0.25	0.50	0.10	0.50	0.10	0.50																					\$9	\$19
	Purced History Research	Research purced history, check 1970 plats, locate previous subdivision info.			0.10	1.00																									\$8	\$50
	Meetings with Staff	Conference on concept plan			0.50	2.00	0.50	2.00	0.50	2.00	0.50	1.00									0.00	0.25								\$65	\$225	
	Application Materials	Explain Application submission Requirements			0.10	0.25																								\$2	\$5	
Application	Application	Receive and Review for Completeness	0.25	0.50			0.25	0.50																							\$11	\$21
	Create Project Files		0.25	0.25																										\$4	\$4	
	Agenda & Legal Notice*	Adjacent property owner & city letters	0.10	0.20																										\$25	\$40	
	Agency/Department Review*	Develop review packets, individual agencies review application and provide comments	1.00	2.00			0.25	0.50					0.25	0.50			0.50	1.00												\$5	\$10	
Plat Review	Development Review Committee*	Meet to discuss Dept/Agency Comments	0.10	0.20			0.25	0.25	0.25	0.25	0.25	0.25																		\$63	\$127	
	Review Plat	Review plat for correctness, notes, restrictions, etc.			0.50	1.00	2.00	2.00	0.50	0.50																					\$47	\$48
	Planning Review	Staff Reports, Staff Meetings, Review of Critical Issues (access, water, design, infrastructure, legal issues, etc.)	1.00	2.00	1.00	2.00	5.00	30.00	2.00	5.00	1.00	3.00								0.50	4.00	0.50	1.00	0.50	2.00					\$347	\$1,494	
	Site Visit	Create packets and mail	0.25	0.50			0.50	0.50	0.50	0.50																				\$3	\$33	
Approval	Presentation Preparation*	Create PowerPoint and other presentation materials					0.50	0.50																							\$15	\$50
	Planning Commission*	Preparation & Meeting	0.25	0.50	0.50	1.00	0.50	1.00	0.25	0.50	0.25	0.50							0.25	0.50	0.25	0.50	0.25	0.50	0.20	2.00				\$26	\$53	
	County Council*	Preparation & Meeting			0.10	0.20	0.25	1.00	0.25	0.40	0.25	0.50														0.10	0.25			\$80	\$197	
	Recordation	Ensure compliance with conditions, review reports/studies/engineering	1.00	2.00			1.00	5.00	1.00	3.00										0.25	2.00									\$92	\$384	
Recordation	Development Agreements	Create required development agreements	1.00	2.00			1.50	3.00	1.00	2.00									0.25	2.00										\$105	\$299	
	Update County GIS	GIS Update for Parcels, Roads, etc.			0.50	1.00	0.50	1.00																						\$13	\$25	
	Signatures and Recording		0.25	0.25			0.10	0.25																						\$7	\$11	
																														\$1314	\$4,048	

* Figured as a proportion of the total time for the item
 † Total Meeting Costs
 Hourly rates are average income x 1.4 to include benefits. No overhead or other capital expenses are figured.

Conditional Use Permit Review Process

Based on a typical CUP application

Phase	Process	Description	Time Spent on Process												Total				
			Secretary \$17.00	Plan. Tech. \$20.00	Planner/I/I \$25.00	Zoning Admin. \$35.00	Dir. Dev. Ser. \$50.00	IT (Web) \$20.00	Surveyor \$35.00	Executive \$60.00	Attorney \$60.00	Road \$35.00	Fire \$15.00	CCPC \$200.00	Council ¹ \$500.00	Other Costs ²	Min	Max	
Pre-Application																			
	Front Counter Work	Initial discussions about proposal	0.25	0.50	0.50	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$14	\$29
	Percol History Research	Research parcel history, check 1970 plats, locate previous subdivision info.	0.10	0.10	0.10	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$8	\$50
	Meetings with Staff	Conference on concept plan	0.50	2.00	2.00	0.50	2.00	0.50	1.00	1.00	0.25	0.25	0.25	0.25	0.25	0.25	0.25	\$65	\$225
	Application Materials	Explain Application submission Requirements	0.10	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	\$2	\$5
Application																			
	Application	Receive and Review for Completeness	0.25	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$11	\$21
	Create Project Files		0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	\$4	\$4
	Agenda & Legal Notices*	Adjacent property owner & city letters	0.10	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$25	\$40
	Informational Letters*		0.10	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$5	\$7
	Agency/Department Review*	Develop review packets, individual agencies review application and provide comments	1.00	2.00	2.00	0.50	2.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$63	\$127
	Development Review	Meet to discuss Dept/Agency Comments	0.10	0.20	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	\$47	\$48
	Committee*		0.10	0.20	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	\$47	\$48
Plat Review																			
	Planning Review	Staff Reports, Staff Meetings, Review of Critical Issues (access, water, design, infrastructure, legal issues, etc.)	1.00	2.00	5.00	30.00	2.00	5.00	1.00	3.00	1.00	1.00	0.50	1.00	0.50	2.00	0.50	\$317	\$1,494
	Site Visit		0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$33	\$36
	PC Packets*	Create packets and mail	0.25	0.50	0.25	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$15	\$71
Approval																			
	Presentation Preparation*	Create PowerPoint and other presentation materials	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$13	\$13
	Planning Commission*	Preparation & Meeting	0.25	0.50	1.00	1.00	0.25	0.50	0.25	0.50	0.25	0.50	0.25	0.50	0.25	0.50	0.25	\$121	\$561
	Minutes*		1.00	2.00	2.00	0.25	0.50	0.25	0.50	0.25	0.50	0.25	0.50	0.25	0.50	0.25	0.50	\$26	\$53
Recordation																			
	Compliance Check	Ensure compliance with conditions, review reports/studies/engineering	1.00	2.00	1.00	5.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$77	\$384
	Development Agreements	Create required development agreements	1.00	2.00	1.50	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$90	\$299
	Final Documentation & Recording		0.25	0.50	0.10	0.25	0.10	0.25	0.10	0.25	0.10	0.25	0.10	0.25	0.10	0.25	0.10	\$11	\$25
																		\$970	\$3,536

* Figured as a proportion of the total time for the item
¹ Total Meeting Costs
 Hourly rates are average income x 1.4 to include benefits. No overhead or other capital expenses are figured.

Rezoning Review Process

Based on a typical Rezoning application

Phase	Process	Description	Time Spent on Process												Total				
			Secretary	Plan Tech	Planner /UI	Zoning Admin	Dir. Dev. Ser.	IT (Web)	Supervisor	Executive	Attorney	Road	Fire	CCPC	Council	Other Costs	Min	Max	
Pre-Application	Front Counter Work	Initial discussions about proposal	0.25	0.50														\$9	\$19
	Parcel History Research	Research parcel history, check 1970 plats, locate previous subdivision info.		0.10	0.50													\$8	\$50
	Meetings with Staff	Conferences on concept plan		0.50	2.00				0.00	0.25								\$65	\$225
	Application Materials	Explain Application submission Requirements		0.10	0.25													\$2	\$5
Application	Application	Receive and Review for Completeness	0.25	0.50	0.25	0.50												\$11	\$21
	Create Project Files		0.25	0.25														\$4	\$4
	Agenda & Legal Notice*	Adjacent property owner & city letters	0.10	0.20														\$25	\$40
	Informational Letters*		0.10	0.20														\$5	\$15
Agency/Department Review*	Develop review packets, individual agencies review application and provide comments		1.00	2.00	0.25	0.50					0.50	1.00						\$63	\$127
	Development Review Committee*	Meet to discuss Dept/Agency Comments	0.10	0.20	0.25	0.25					0.25	0.25						\$47	\$48
Plat Review	Planning Review	Staff Reports, Staff Meetings, Review of Critical Issues	1.00	2.00	3.00	6.00	1.00	2.00			0.50	1.00						\$262	\$714
	Site Visit				0.50	0.50												\$33	\$36
	PC Packets*	Create packets and mail	0.25	0.50	0.25	0.50												\$15	\$71
Approval	Presentation Preparation*	Create PowerPoint and other presentation materials			0.50	0.50												\$13	\$13
	Planning Commission*	Preparation & Meeting	0.25	0.50	1.00	1.00	0.25	0.50	0.25	0.50	0.25	0.50	0.20	2.00				\$121	\$561
	Minutes*				0.25	0.50												\$26	\$53
	County Council*	Preparation & Meeting			0.25	1.00	0.25	0.50	0.25	0.50				0.10	0.25			\$80	\$197
Recordation	Update County GIS	GIS Update for Parcels, Reads, etc.	0.25	0.25	0.50	1.00												\$13	\$25
	Signatures and Recording	Ordinance Documentation			0.10	0.25												\$7	\$11
																	\$31	\$2,270	

* Figured as a proportion of the total time for the item

* Total Meeting Costs
Hourly rates are average income x 1.4 to include benefits. No overhead or other capital expenses are figured.

Master Plan Review within the RR Zone

Based on the Review of Powder Mountain

Phase	Process	Description	Time Spent on Process												Total						
			Secretary	Planner III	Zoning Admin	Dir. Dev. Ser.	IT (Vets)	Surveyor	Executive	Attorney	Roads	Fire	CCPC	Council		Other Costs					
			Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max			
Pre-Application	Front Counter Work	Initial discussions about proposal	0.25	0.50	0.25	0.50												\$9	\$19		
	Plan History Research	Research parcel history, check 1970 plans, locate previous subdivision info.			4.00	10.00													\$165	\$430	
	Meetings with Staff	Conference on concept plan			1.00	3.00	25.00	35.00	3.00	5.00	3.00	5.00	3.00	5.00					\$3,460	\$5,040	
	Application Materials	Explain Application submission Requirements			6.00	8.00														\$255	\$415
Application	Application	Receive and Review for Completeness	3.00	5.00			15.00	5.00	10.00										\$1,266	\$2,215	
	Create Project Files		1.00	2.00															\$17	\$34	
	Agency & Legal Notice*	Adjacent property owner & city letters	8.00	12.00			0.50	1.00											\$400	\$475	
	Agency/Department Review*	Develop review packets, individual agencies review application and provide comments	5.00	8.00			3.00	1.00	3.00	1.00	1.50	2.50	1.50	2.50					\$250	\$674	
Plat Review	Development Review Committee*	Meet to discuss Dept/Agency Comments	3.00	4.00			25.00	40.00	25.00	40.00									\$1,655	\$1,846	
	Plat Review	Staff Reports, Staff Meetings, Review of Critical Issues (access, water, design, infrastructure, legal issues, etc.)	2.00	4.00			80.00	120.00	40.00	60.00	10.0	20.0	10.0	20.0					\$5,774	\$9,348	
Approval	Site Visit	Create packets and mail			8.00	16.00			8.00	16.00									\$100	\$280	
	PC Packets*		3.00	4.00			2.00	4.00											\$50	\$293	
Approval	Presentation Preparation*	Create PowerPoint and other presentation materials			5.00	8.00													\$125	\$200	
	Planning Commission*	Preparation & Meeting	3.00	6.00	3.00	6.00	10.00	15.00	10.00	15.00	8.00	10.0	2.0	4.0	10.0	15.0	3.0	5.0	\$2,711	\$4,137	
Recordation	Minutes*				6.00	10.00	3.00	4.00											\$195	\$300	
	Compliance Check	Ensure compliance with conditions, review reports/studies/engineering	2.00	4.00			20.00	25.00	15.00	20.00	4.00	6.00							\$1,299	\$1,753	
Recordation	Development Agreement	Create required development agreements	2.00	3.00			25.00	40.00	10.00	15.00	5.0	10.0	15.0	3.0	5.0	0.5	2.0	0.50	1.00	\$250	\$500
	Final Documentation & Recording				0.50	2.00	2.00	4.00	2.00	4.00	1.00	3.00	2.00	4.00					\$410	\$900	
																		\$27,311	\$43,533		

* Figured as a proportion of the total time for the item

* Total Meeting Costs

Hourly rates are average income x 1.4 to include benefits. No overhead or other explicit expenses are figured.

ATTACHMENT B

FEE SCHEDULE FOR CACHE COUNTY PLANNING & ZONING OFFICE Effective August 22, 2006

All fees may be adjusted by the Zoning Administrator on a case by case basis.
Any increase in specific fees shall be approved by the County Council.

<u>Application</u>	<u>Fee</u>
Zoning Clearance For Building Permits (Same Day turn-around - only if possible - double fee)	
Farm Building/Accessory Building	\$50.00
Single Family Dwellings	\$50.00 \$75.00
<u>Sign Permits</u>	\$50.00
Commercial Buildings ¹	\$100.00 \$300.00
Zoning Clearance for Business License	\$50.00
Special Meeting Fee (in addition to regular fee)	\$200.00
Conditional Use Permit for Commercial Use	\$350.00 \$1500.00
Major Revision to application or existing permit ²	\$1000.00
Subdivision Applications:	\$300+ \$100- <u>\$500</u> per lot
Engineering Review Deposit ³	\$1000.00
Rezone Application	\$400.00 \$1000.00 + \$20 per acre
Amendment to the General Plan	\$1500.00 + Fee as determined ⁴
Ordinance Amendment	\$1500.00 + Fee as determined ⁴
Board of Adjustment	
Special Exception	\$200.00 \$300.00
Appeal	\$150.00 \$250.00
Boundary Line Adjustment ⁵	\$50 + \$50 per lot
Development Agreement/Bond Processing Fee	\$300
Planning Commission Pre-Application Workshop	
Subdivisions	\$300 + \$50 per Lot
Conditional Use Permits, Rezones, Ordinance Amendments	\$350
Master Plan Approval	
Resort Recreation Zone	\$10,000 + Fee as determined ⁴
RR Zone Development Agreement	\$2,000 + Fee as determined ⁴
Other	\$2,500 + Fee as determined ⁴
Photocopies	\$.25 (per 8.5 x 11) Colored Copies \$1.00 (per 8.5 x 11)
Black & White Map	\$1.00
Colored Maps	\$5.00

¹ Reduced to \$75.00 if applicable Conditional Use Permit currently exists.

² As determined by the Zoning Administrator

³ Deposit required on all Subdivision and Conditional Use Permits. Deposit may be increased at any time by the Zoning Administrator based on increased engineering review time. Refunds for unexpended funds shall be issued a refund at the time of subdivision recordation or conditional use permit issuance.

⁴ Additional fees will be determined by Staff and approved by Council

⁵ Fee may be waived by the Zoning Administrator if done concurrently with a subdivision.

ATTACHMENT C

PRINTING AND PUBLICATION FEES

It is the policy of the Development Services Department of Cache County, Utah to provide copies and printed maps to Cache County general fund departments without charge unless the maps are large in number. Except where exchange agreements are in place, copies and printed maps are to be sold to private groups, utility companies, and the general public. Discounts may be available to non-profit organizations, government agencies, and students. See also **ONLINE MAPS**.

PHOTOCOPY AND FAX PRICES

BLUEPRINT AND LARGE-FORMAT PHOTOCOPY

ONLINE MAPS

A series of online maps are available in PDF format and can be accessed via the Cache County web page. These maps do not reflect real time and are updated on a monthly basis or when new data becomes available. Various sizes of the following maps will be available via the Internet:

- County Base Map
- Land Cover
- Land Ownership
- Township, Range, Section
- Transportation
- Zoning Designation
- Others

MAP PRINTING PRICES (\$7.00 Square Foot)

8.5 x 11	.....	\$\$ 5.00
11 x 17	.....	\$\$ 9.00
18 x 24	.....	\$\$ 21.00
24 x 36	.....	\$\$ 42.00
36 x 48	.....	\$\$ 84.00
42 x 60	.....	\$\$ 122.00

CUSTOM MAP PRODUCTION

Programming Time	.....	\$50.00 per hour
	.....	\$25.00 minimum charge
Printing Costs	.....	See MAP PRINTING PRICES

EXHIBIT B

Billing Rates for Select Employees of J-U-B ENGINEERS, Inc.
As of July 20, 2006

<u>Employee</u>	<u>Position</u>	<u>Rate*</u>
Zan Murray –	Area Manager	\$125.86
Lynn Zollinger –	Project Manager	\$105.60
John Powell –	Transportation Engineer	\$114.18
Steve Roberts –	Structural Engineer	\$149.39
Austin Ball -	Structural Engineer	\$80.91
Sam Powell –	Design Engineer	\$82.26
Mark Wilson –	Design Engineer	\$76.30
Joe Stuart –	Engineering Intern	\$50.74
Janet Pack –	CAD Technician	\$37.39
Mindy Whitely –	Clerical / Billings	\$50.99

*Subject to change as direct labor costs or multipliers are adjusted.