

**MINUTES
BOX ELDER COUNTY COMMISSION
DECEMBER 14, 2010**

The Board of County Commissioners of Box Elder County, Utah met in an Administrative/Operational Session at the County Courthouse, 01 South Main Street in Brigham City, Utah at 8:00 a.m. on **DECEMBER 14, 2010**. The following members were present:

Rich VanDyke	Chairman
Jay E. Hardy	Commissioner
Brian K. Shaffer	Commissioner
LuAnn Adams	Recorder/Clerk

The following items were discussed:

1. Agenda Review/Supporting Documents
2. Commissioners' Correspondence
3. Staff Reports
4. Correspondence
5. Assignment Review
6. Insurance Committee Discussion – Chairman VanDyke

The Administrative/Operational Session adjourned at 8:59 a.m.

The regular session was called to order by Chairman VanDyke at 9:00 a.m. with the following members present, constituting a quorum:

Rich VanDyke	Chairman
Jay E. Hardy	Commissioner
Brian K. Shaffer	Commissioner
LuAnn Adams	Recorder/Clerk

The prayer was offered by Commissioner Hardy.

APPROVAL OF MINUTES

THE MINUTES OF THE REGULAR MEETING OF DECEMBER 07, 2010 WERE APPROVED AS WRITTEN ON A MOTION BY COMMISSIONER HARDY, SECONDED BY COMMISSIONER SHAFFER AND UNANIMOUSLY CARRIED.

AGENDA: ATTACHMENT NO. 1

COUNTY MEETING SCHEDULES, HOLIDAY AND LANDFILL CLOSURES 2011 – REBECCA DILG

Administrative Secretary Rebecca Dilg presented the following schedules:

MOTION; A motion was made by **Commissioner Shaffer** to approve the county holiday schedule, the landfill closure schedule and the public notice for the 2011 meeting schedule. The motion was seconded by **Commissioner Hardy** and unanimously carried.

(See Attachments No. 2, 3 & 4 – Schedules.)

CANCELLATION OF COMMISSION MEETING – COMMISSIONERS

MOTION: A motion was made by **Commissioner Shaffer** to cancel commission meeting on December 28. The motion seconded by **Commissioner Hardy** and unanimously carried.

APPOINTMENT OF BRWCD BOARD OF TRUSTEE MEMBERS – VONEENE JORGENSEN

Voneene Jorgensen, General Manager, said she appreciates the things the Commissioners do for the Bear River Water Conservancy District. She said every year the board members have terms that expire on December 31. On October 1 a letter was written from the district to the Commissioners notifying them of the vacancies of three board members: Ross Rudd, representing Portage, Plymouth, Fielding and Riverside; Brent Rose representing Western Box Elder County and Brian Shaffer representing the County Commissioners. Ms. Jorgensen said she really appreciates the service these gentlemen have provided to the board. A notice was put in the newspaper November 24 and December 1 notifying the public that these positions were vacant, and if they were interested to submit their name to fulfill the vacancies. The requirements are that you must be a registered voter and a member of the area. They were required to submit the request by December 6 to the County Commission. The notice was also posted in four different locations throughout the county.

MOTION: A motion was made by **Commissioner Hardy** to reappoint Ross Rudd and Brent Rose to the Bear River Water Conservancy Board with their terms expiring December 31, 2014. The motion was seconded by **Commissioner Shaffer** and unanimously carried.

BOX ELDER COUNTY TOURISM COUNCIL YEARLY REPORT – JOAN HAMMER

Tourism Director Joan Hammer presented her yearly report. She said it is in the Tourism Council's Bylaws to give a yearly update to the County Commission to let them know what they have been doing in the tourism office. Ms. Hammer thanked the Tourism Tax Advisory Board. She said they are the overseers of tourism revenue. The Tourism Council is the heart of tourism for Box Elder County. She said they are the faces that tirelessly promote, and thanked the board members for the successes Box Elder County is seeing. She then introduced the following members: Wayne Monroe.

Tamara Zollinger, Chairman Monica Holdaway, Norm and Willie Nelsen and Dennis Burt who runs the welcome center on the interstate. She also thanked Elizabeth Ryan who is Ms. Hammer's right-hand gal.

Joan Hammer said Box Elder County has been a drive-through in the past but is really starting to be embraced as a destination for certain audiences. She said they are defining and refining who the audiences are. She said Box Elder County is a history-role county, and they have spent the year targeting their key partners for the Golden Spike National Historic Site and Willard Bay as well as targeting new audiences for the Bird Refuge. She said Box Elder County is the crossroads for birds, I-84 and I-15 cross here, and we have rural areas and cities that come together. Requests for information are up 43% due to marketing. The new website is successful. They have received requests from every state in the union. The international request is up by 80%. A lot of area attractions are also up. The restaurant revenue is up; transit room tax is down slightly. Overall tourism has remained steady or increased slightly. The Golden Spike is flat, Bird Refuge is down; the refuge tours are down due to road construction, but the volunteer rates are up. Willard Bay had one of the best years due to high water and everyone staying closer to home. The outlook for next year is looking really good. The campgrounds should be full all year, and they have good water.

Last year Joan Hammer informed the Commissioners they would not receive any money from the Utah Office of Tourism; however, UOT changed their minds and Box Elder County received marketing dollars for 2010 and will also receive money for 2011. They are partnering to the tune of \$60,000. This money will be used for advertising and marketing plans for the Top of Utah. The Office of Tourism worked really hard to embrace some of the programs and the international birding program, particularly out of the UK. They went to a big birding travel show in the UK and are working with the Bird Refuge to come up with some strong plans. They are also working to get people out to the Golden Spike. Ms. Hammer is working with the Utah Tourism Coalition Trade Association and was asked to sit on the board. They are doing a lot with legislation. The TTAB Grants will begin January 1 and will be advertising in a couple of weeks. Ms. Hammer has already started receiving calls from new people. Box Elder County had an award-winning State Fair Booth. She said highlights for 2011 are a fairgrounds master plan. The Bird Refuge Road will be finished and they expect it will be a huge thing for them combined with their Educational Center. Ms. Hammer expects numbers to go through the roof. She said we will now be able to reach the bus tours. She has spoken with Maddox, and they have places for buses to park. The county did some improvements on the Spiral Jetty Road. The Golden Spike is working on new landscaping. She said you will see a bit of greenery and shade.

Ms. Hammer pointed out there are some struggles. The restaurant tax is in danger, and they continue to work with UAC on this. The travel security is not friendly to use and makes it really difficult for international customers. Ms. Hammer once again thanked the Board Members. She said they are the ones that make tourism successful and able to come every year with good news. The mission is to support these entities and support the folks that make Box Elder County who we are and the wonderful, unique place that it is.

Chairman VanDyke said all three Commissioners have had the privilege of working with the Tourism Department and the TTAB Board. He said there are some pretty exciting things going on and tourism dollars are the best.

Commissioner Hardy said we as a county appreciate all of the volunteerism. There are many people that sit on boards with no compensation. He said the people of the county appreciate it, and the Commissioners appreciate it.

Commissioner Shaffer said there are countless hours that go for all different areas of tourism.

RECOMMENDATION FOR TOURISM TAX ADVISORY BOARD – COMMISSIONER SHAFFER

Commissioner Shaffer said it is a grand opportunity to introduce Wayne Monroe who serves at Willard Bay as a ranger. He will represent the Tourism Tax Advisory Board for parks and recreation.

MOTION: A motion was made by **Commissioner Shaffer** to appoint Wayne Monroe as a new Tax Advisory Board Member and as a Willard Bay State Park person to serve on the County Tourism Tax Advisory Board. The motion was seconded by **Commissioner Hardy** and unanimously carried.

Commissioner Shaffer said the Board has the charge of overseeing a fairly good-sized budget which is the tourism and recreation budget. He said it is an awesome responsibility, and it is a great responsibility to share that money with groups and entities within the county. He is honored to serve on the board.

Wayne Monroe reported that the South Marina Campground has been updated with the help of the Ruby Pipeline. They put in new electrical hookups, new sewer and water to 24 campsites. They have updated the water faucets on the North Marina Campground. As of right now they have filled up the North Marina Campground and the other side has Christmas lights. In January they will open up the rest to the campers.

PROMONTORY ROAD – PAUL HALES

This item was cancelled.

AMENDMENT TO EWP GRANT – LEE BEVERLEY

Lee Beverley gave a brief history. He said due to flooding in 2008 in the Blue Creek/Howell area the Natural Resource Conservation Service awarded a grant to Box Elder County for repairing damaged structures, roads and replacing diversions and terraces. Their estimate for the total project was roughly \$9M of which the grant was to pay 75%. The county was to match 25%. The county's match could be done with in-kind contributions. The county is disposing the displaced material at a

discounted cost to the federal government that is meeting the entire amount of the county's cost. The amount of material that has been disposed of to date exceeds the county's match. The county does not have to come up with any money to pay for this project. With all of the projects having been bid and contracts awarded, it is anticipated that the spending will be considerably less than was originally estimated. The original obligation from the federal government for the grant was a little over \$ 6.7M with the county matching the other \$2.2M. The total of bids to this point is roughly \$4M. The NRCS has asked that we de-obligate some of the funds so they can move those on to other projects. They have gone through this with the county and assessed where we are at. Mr. Beverley said we are still reserving aside the \$4M for the existing contracts plus an additional \$1.5M in case any contingencies come up that are unforeseen and we are going to de-obligate \$1.2M for the NRCS to use to fund other projects. They have drawn up an amendment to the agreement and are asking the chair to sign to show that approval. Those will be sent to the NRCS who will also sign.

MOTION: A motion was made by **Commissioner Shaffer** to authorize the chair to sign the amendment authorizing the de-obligation of the \$1.2M of the Emergency Watershed Program Grant Monies. The motion was seconded by **Commissioner Hardy** and unanimously carried.

Commissioner Hardy was excused from Commission Meeting.

PUBLIC HEARING – AMEND 2010 BUDGET – COMMISSIONERS

(See Attachment No. 5 – Attendance List.)

Chairman VanDyke declared the public hearing to amend the 2010 budget open at 10:00 a.m.

Lee Beverly said due to unforeseen circumstances throughout the year, it is necessary to open the budget. He said there are 19 individual lines to be adjusted. He said 15 of the lines more or less cancel each other out. He said the EWP is the largest. When the 2010 budget was prepared the county was not aware of the grant. Mr. Beverley reviewed the following changes: *(See Attachment No. 6 – 2010 Budget Amendment.)*

Chairman VanDyke said the CIP Fund would be the fund the extra money comes from. It would not be taken from the general fund.

MOTION: A motion was made by **Commissioner Shaffer** to close the public hearing. The motion was seconded by **Chairman VanDyke** and unanimously carried. The public hearing was closed at 10:05 a.m.

MOTION: A motion was made by **Commissioner Shaffer** to adopt resolution No. 10-14, amending the 2010 budget for Box Elder County and authorize the chairman to sign. The motion was seconded by **Chairman VanDyke** and unanimously carried.

(See Attachment No. 7 – Resolution No. 10-14.)

ADOPT 2011 BUDGET – COMMISSIONERS

MOTION: A motion was made by **Commissioner Shaffer** to adopt the proposed changes to the tentative budget except for the Commission cell phone allowance. The motion was seconded by **Chairman VanDyke** and unanimously carried.

(See Attachment No. 8 - 2011 Budget Change Requests.)

MOTION: A motion was made by **Commissioner Shaffer** to adopt Resolution No. 10-15, a resolution adopting the 2011 Budget for Box Elder County. The motion was seconded by **Chairman VanDyke** and unanimously carried.

(See Attachment No. 9 – Resolution No. 10-15.)

NBS AGREEMENT – PEGGY MADSEN

This item was cancelled.

WARRANT REGISTER – COMMISSIONERS

The Warrant Register was signed and the following claims were approved for payment: Claims 73675 through 73808 in the amount of \$494,848.39. Claims 72271, 72372, 72677, 72964, 73005, 73505 and 73687 were voided.

PERSONNEL ACTIONS – COMMISSIONERS

SHERIFF'S DEPT:	Bradley Whitley, re-hire, effective 12/06/2010
ASSESSOR/TREAS:	Monte Munns, separation, effective 12/15/2010
ASSESSOR/TREAS:	Saundra McNeely, separation, effective 12/03/2010
ASSESSOR/TREAS:	Bonnie Shires, compensation change, effective 12/13/2010
WEED DEPT:	Richard Dan Kent, compensation change, effective 12/18/2010

ASSIGNMENT REVIEW

The Commissioners reviewed the assignment list.

FOLLOW-UP BUSINESS – COMMISSIONERS**Indigent Burial**

Lillian Dopp, Social Service Worker, said she has a couple of kids in foster care, and their father, Richard Ray Mclendon, passed away in September. He was cremated at the Gillies Funeral Home. Prior to his death Mr. Mclendon only received social security disability. Mr. Mclendon had paid \$700 on his viewing and cremation plan at the mortuary. He did not have any assets and was living

in the garage and basement of his cousin`s, and was not paying any rent. He cleaned the kitchen and cooked the meals in exchange for rent. His minor children signed an agreement that they would pay for the rest of the burial. One of the sisters paid \$300 so her father could be placed in a casket. One of the bishops has paid \$300.00 towards the funeral and two other bishops of the kids are looking at also donating money towards the cremation. Ms. Dopp said Richard McLendon was indigent.

MOTION: A motion was made by **Commissioner Shaffer** to pay \$500.00 towards the burial of Richard Ray McLendon. The motion was seconded by **Chairman VanDyke** and unanimously carried.

RECESS

The Commissioners took a recess at 10:19 a.m. and reconvened at 10:25 a.m.

EXECUTIVE SESSION

Strategy Session to Discuss Pending or Reasonably Imminent Litigation

MOTION: At 10:25 a.m. a motion was made by **Commissioner Shaffer** to move into an executive session to discuss pending or reasonably imminent litigation. The motion was seconded by **Chairman VanDyke**, and the motion was unanimously carried.

MOTION: At 11:04 a.m. a motion was made by **Commissioner Shaffer** to reconvene into regular commission meeting. **Chairman VanDyke** seconded the motion, and regular commission meeting was reconvened.

Chairman VanDyke explained that pending or reasonably imminent litigation was discussed during the executive session.

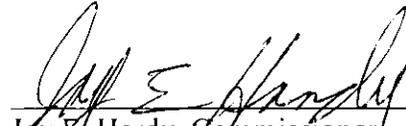
ADJOURNMENT

A motion was made by **Commissioner Shaffer** to adjourn. **Chairman VanDyke** seconded the motion, and the meeting adjourned at 11:05 a.m.

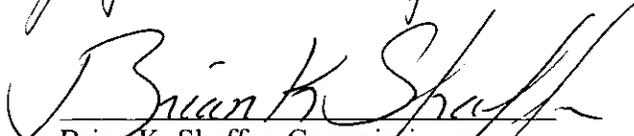
ADOPTED AND APPROVED in regular session this 21st day of December 2010.



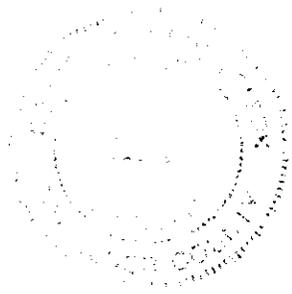
Rich VanDyke, Chairman



Jay E. Hardy, Commissioner



Brian K. Shaffer, Commissioner



ATTEST:



LuAnn Adams, Recorder/Clerk

BOX ELDER COUNTY RECORDER/CLERK

Box Elder County Courthouse

01 South Main Street

Brigham City, Utah 84302

NOTICE and AGENDA

Public Notice is hereby given that the Box Elder County Board of County Commissioners will hold an **Administrative/Operational Session** commencing at **8:00 a.m.** and a regular **Commission Meeting** commencing at **9:00 a.m. TUESDAY, DECEMBER 14, 2010** in the Commission Chambers of the Box Elder County Courthouse, 01 South Main Street, Brigham City, Utah.

Administrative/Operational Session

*8:00 a.m.

1. Agenda Review/Supporting Documents
2. Commissioners' Correspondence
3. Staff Reports – Agenda Related
4. Correspondence
5. Assignment Review

*8:20 a.m.

6. Insurance Committee Discussion – Chairman VanDyke

*9:00 – 9:05

Call to Order: Chairman VanDyke
Invocation: Commissioner Hardy
Approval of Minutes of December 7, 2010

*9:05 – 9:10

Follow-Up Business

*9:10 – 9:15

County Meeting Schedules, Holiday & Landfill Closures 2011 – Rebecca Dilg

*9:15 – 9:20

Cancellation of Commission Meeting – Commissioners

*9:20 – 9:25

Appointment of BRWCD Board of Trustees Members – Voneene Jorgensen

*9:25 – 9:35

Box Elder County Tourism Council Yearly Report – Joan Hammer

*9:35 – 9:40

Recommendation for Tourism Tax Advisory Board – Commissioner Shaffer



January 1, 2011

MEMORANDUM

TO: All County Departments
FROM: County Commission Office
SUBJECT: 2011 Holidays

The following days have been declared by the Box Elder County Commission Office to be legal holidays for the year 2011:

<u>HOLIDAY</u>	<u>DATE OBSERVED</u>	
New Year's Day	December 31, 2010	(Friday)
Martin Luther King Day	January 17	(Monday)
Presidents' Day	February 21	(Monday)
Memorial Day	May 30	(Monday)
Independence Day	July 4	(Monday)
Pioneer Day (observed)	July 25	(Monday)
Labor Day	September 5	(Monday)
Columbus Day	October 10	(Monday)
Veterans' Day	November 11	(Friday)
Thanksgiving Day	November 24	(Thursday)
County Holiday	November 25	(Friday)
Christmas Holiday	December 26	(Monday)

AEE #2



TO: Public
FROM: Box Elder County Commission Office
RE: 2011 Landfill Holidays

The following days are the holidays in 2011 that the Box Elder County Landfill will be closed:

New Year's Day

Memorial Day

4th of July

Labor Day

Thanksgiving Day

Christmas – December 24

Hours are Monday through Saturday, 7:30 AM to 5:30 PM year round.

"Pay Once" Third Saturday every month.

Att # 3



PUBLIC NOTICE
BOX ELDER COUNTY MEETING SCHEDULE - 2011

Following is a list of regular scheduled meetings of the Box Elder County Commission and Advisory Committees pursuant to Section 52-4-6, Utah Code Annotated 1953.

BOX ELDER COUNTY COMMISSION:

Meet on Tuesday of each week 9:00 a.m./6:00 p.m. TBD
Administrative/Operational Session begins at 8:00 a.m. or 5:00 p.m. TBD
Place: Commission Chambers, County Courthouse

BOX ELDER COUNTY PLANNING COMMISSION:

Meet every third Thursday of each month 7:00 p.m.
Place: Commission Chambers, County Courthouse

ELECTED OFFICIAL/DEPARTMENT HEAD MEETINGS:

Meet 3rd Tuesday every other month 1:30 PM
Place: Jay Room, County Courthouse

BEAR RIVER ASSOCIATION OF GOVERNMENTS (BRAG):

Meet 4th Tuesday of every other month 1:00 PM
Place: Logan or Brigham City.

BOX ELDER COUNTY SAFETY COMMITTEE/ACCIDENT REVIEW:

Meet as needed

BOX ELDER COUNTY BOUNDARY COMMISSION:

Meet as needed
Place: Commission Chambers, County Courthouse

BOX ELDER COUNTY BOARD OF ADJUSTMENT:

Meet as needed
Place: Commission Chambers, County Courthouse

BOX ELDER COUNTY INDUSTRIAL PROTECTION AREA BOARD

Meet as needed
Place: Commission Chambers, County Courthouse

BOX ELDER COUNTY WEED BOARD:

Meet as needed.
Place: To be announced when meeting is called.

CAPITAL IMPROVEMENT PROJECT COMMITTEE:

Meet as needed
Place: Jay Room, County Courthouse

**PUBLIC HEARING
BOX ELDER COUNTY**

Date: 12-14-10

<u>NAME (Please Print)</u>	<u>ORGANIZATION</u>	<u>ADDRESS/TELEPHONE</u>
Ellen Cook	Leader	
Lori Munsater	News Journal	
Steve Hedfield	Box Elder County Attorney	734-3329
Marta Young	BE County Clerk's Off.	734-3355
Kern (Potts)	BESD	734-3814
J. Lynn Yeates	"	734-3816
Sandy Hutman	"	734-3827
Barbara Hereford	" "	734-3818
Cassie Romander	Fire Marshal Office	734-3833
Bill Wilson	Box Elder Co Road	857-5450
D.W. TARVEN	BEL. B+G BE BF	730-3037
Rebecca Dilg	B.E. County	734-3347
Joan Hammer	"	734-3315
Heidi Shaffer	public	458-3379
Kenn Hamilton	BECO	734-3313
Lee Beverley	BECO	734-3360



2010 Budget Change Requests

Account	Description	Adopted Budget	Amended Budget	Difference	Justification
10-3300-33196	EECBG Grant	(201,950)	(130,000)	71,950	Not able to complete all projects in 2010
10-3300-33197	NRCS EWP Grant Tech Assistance	-	(50,000)	(50,000)	Unknown when budget prepared
10-3300-33198	NRCS EWP Financial Assistance	-	(1,500,000)	(1,500,000)	Unknown when budget prepared
10-3890-38910	Appropriated Fund Balance	(1,435,037)	(1,471,037)	(36,000)	
10-4144-11000	Permanent Employees	295,875	345,875	50,000	Transfer from 4147 for retirement & new elected officials
10-4145-48001	Capital Case Costs - Perry	75,000	55,000	(20,000)	Budget transferred to 4150-case settlement
10-4147-31100	Professional & Technical	98,000	48,000	(50,000)	Transfer to 4144 for retirement & new elected officials
10-4150-51100	Liability Insurance	199,386	219,386	20,000	Budget transferred from 4145 for case settlement
10-4150-95001	EECBG Administrative Expenses	19,070	1,000	(18,070)	Partial completion of projects
10-4150-95002	EECBG Direct Expenses	182,880	125,000	(57,880)	Partial completion of projects
10-4150-95003	NRCS EWP Administrative Expenses	-	50,000	50,000	Partial completion of projects
10-4150-95004	NRCS EWP Direct Expenses	-	1,500,000	1,500,000	Partial completion of projects
4161-26100	Bldgs & Grounds Maintenance	160,000	200,000	40,000	Unexpected repairs to equipment & facilities
	Fund 10 Total			0	
--4414-12000	Salary/Temp Employees	30,000	60,200	30,200	
21-4414-25200	Equip Maint/Oil, Tires	45,000	83,000	38,000	
21-4414-25205	Gas	557,280	475,280	(82,000)	
21-4414-31100	Professional & Technical	30,000	43,800	13,800	
	Fund 21 Total			0	
28-3890-38910	Appropriated Fund Balance	(439,440)	(441,940)	(2,500)	
28-4162-26100	Bldgs & Grounds Maintenance	-	20,000	20,000	Unexpected repairs to equipment & facilities
28-4191-92900	Restaurant Tax Expend TAB	100,000	82,500	(17,500)	Roll-over 17,500 unused to 2011
	Fund 28 Total			0	
40-3800-38900	Appropriated Fund Balance	(1,136,178)	(1,596,178)	(460,000)	
40-4951-73001	Justice Center	1,000,000	1,460,000	460,000	Unexpected additional costs during construction & furnishings
	Fund 40 Total			0	

Resolution 10-14

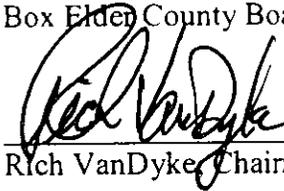
A resolution by the Box Elder County Board of Commissioners adopting the 2010 amended budget for Box Elder County.

WHEREAS, the Box Elder County Board of Commissioners has authority to amend the budget for Box Elder County,

THEREFORE, BE IT RESOLVED that the Box Elder County Board of Commissioners does hereby adopt the attached 2010 amended budget.

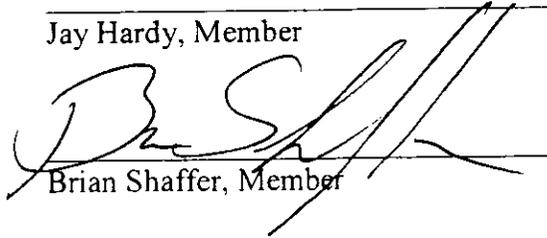
Adopted this 14th day of December, 2010.

Box Elder County Board of Commissioners



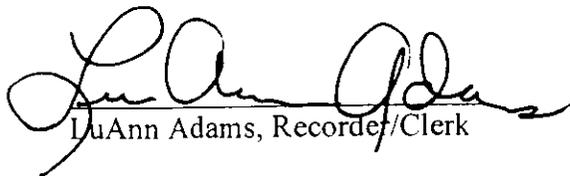
Rich VanDyke, Chairman

Jay Hardy, Member



Brian Shaffer, Member

Attest:



LuAnn Adams, Recorder/Clerk

2011 Budget Change Requests



Account	Description	Original Budget	Requested Budget	Difference	Justification
10-3300-33196	EECBG Grant	-	(80,000)	(80,000)	Estimated remaining grant funds
10-3300-33197	NRCS EWP Grant Tech Assistance	-	(50,000)	(50,000)	Estimated remaining grant funds
10-3300-33198	NRCS EWP Financial Assistance	-	(4,000,000)	(4,000,000)	Estimated remaining grant funds
10-3400-34919	Fleet Lease Fees	(3,500)	(4,500)	(1,000)	Recalculation based on 2010 usage
		<u>212,949</u>	<u>232,635</u>	<u>19,686</u>	<u>Calculation error in original budget</u>
10-4144-11000	Permanent Employees	-	780	780	Add allowance for new elected official
10-4146-12900	Cell Phone Allowance	-	5,000	5,000	Estimated remaining grant funds
10-4150-95001	EECBG Administrative Expenses	-	75,000	75,000	Estimated remaining grant funds
10-4150-95002	EECBG Direct Expenses	-	50,000	50,000	Estimated remaining grant funds
10-4150-95003	NRCS EWP Administrative Expenses	-	4,000,000	4,000,000	Estimated remaining grant funds
10-4150-95004	NRCS EWP Direct Expenses	-	500	500	Recalculation based on 2010 usage
10-4155-25205	Gas	-	6,000	2,765	Cost increases
10-4313-31116	Sanity Hearings	3,235	2,000	2,000	Inadvertently overlooked
10-4320-61101	Indigent Burials	-	6,648	(77,707)	Donna & Shauna moving to USU Contract Labor
10-4610-11000	Permanent Employees	84,355	-	(84,355)	Moved to USU Contract Labor
10-4610-12000	Salary/Temp Employees	5,421	562	(5,421)	Donna & Shauna moving to USU Contract Labor
10-4610-13000	Employee Benefits	25,571	4,000	(25,009)	Donna & Shauna moving to USU Contract Labor
10-4610-28100	Telephone/Cell	8,760	119,326	(4,760)	\$1,550 moved to USU Contract Labor, Qwest service ended
10-4610-31100	Contract Labor - USU	-	910	119,326	Salary & Benefits for Donna, Shauna, & Emily
21-4220-11800	Uniform Allowance	-	241,621	910	New budget line
23-4955-11000	Permanent Employees	241,604	20,000	17	Clerical error
24-4200-25109	SWAT Replacement Gear	5,000	17,000	15,000	Reinstated
24-4211-11002	PS Wages	15,000	16,000	2,000	Changes in SWAT overtime
24-4211-11900	Overtime	14,000	7,500	2,000	Changes in SWAT overtime
24-4212-11002	PS Wages	6,500	10,500	1,000	Changes in SWAT overtime
24-4212-11900	Overtime	8,200	12,364	2,300	Changes in SWAT overtime
24-4235-11002	PS Wages	11,000	4,000	1,364	Changes in SWAT overtime
24-4235-11900	Overtime	3,400	3,700	600	Changes in SWAT overtime
24-4236-11002	PS Wages	2,700	5,000	1,000	Changes in SWAT overtime
24-4236-11900	Overtime	4,800	910	200	Changes in SWAT overtime
24-4239-11800	Uniform Allowance	-	1,000	910	New budget line
24-4241-25100	Supplies & Maintenance	76,000	75,000	(75,000)	Split 251 & 261
24-4241-26100	Buildings & Grounds	-	117,500	17,500	Split 251 & 261
28-4191-92900	Restaurant Tax Expend TAB	100,000	(1,500)	(800)	Roll-over 17,500 unused from 2010
73-3600-36100	Interest	(700)	850	(800)	Account analysis
73-4820-65000	Board Member Fees	500	-	350	Quarterly meetings

AZZ#8

117.0

Resolution 10-15

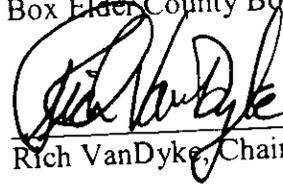
A resolution by the Box Elder County Board of Commissioners adopting the 2011 budget for Box Elder County.

WHEREAS, the Box Elder County Board of Commissioners has authority to adopt the budget for Box Elder County,

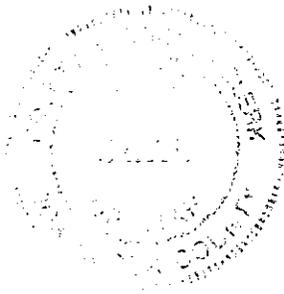
THEREFORE, BE IT RESOLVED that the Box Elder County Board of Commissioners does hereby adopt the attached 2011 budget.

Adopted this 14th day of December, 2010.

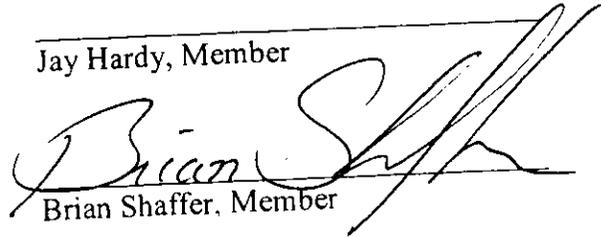
Box Elder County Board of Commissioners



Rich VanDyke, Chairman

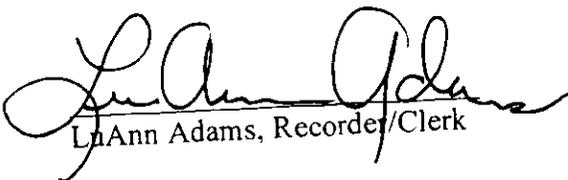


Jay Hardy, Member



Brian Shaffer, Member

Attest:



LuAnn Adams, Recorder/Clerk

2011 Tentative Budget

Account	Account Name	Budget
	General Fund	
10-3100-31100	Current Property Taxes	(5,599,583)
10-3100-31110	County Tax - 1/4%	(1,700,000)
10-3100-31200	Delinquent Prior Year Taxes	(250,000)
10-3100-31600	Assessing/Collecting County	(846,711)
10-3100-31620	Assessing/Collecting State	(457,224)
10-3100-31710	Vehicle Fee in Lieu	(500,000)
10-3100-31900	Penalty/Interest Prior Yr Tax	(8,000)
10-3200-32100	Business Licenses & Permits	(10,000)
10-3200-32210	Building Permits	(120,000)
10-3200-32220	Marriage License	(7,000)
10-3200-32291	Surveyor - Copy/Prints/Maps	(2,300)
10-3300-33196	EECBG Grant	(80,000)
10-3300-33197	NRCS EWP Grant Tech Assistance	(50,000)
10-3300-33198	NRCS EWP Financial Assistance	(4,000,000)
10-3300-33200	Federal Revenue - FWS	(20,000)
10-3300-33409	Grant - Cadastral Mapping	(10,000)
10-3300-33413	Victim Advocate Grant	(44,000)
10-3300-33422	State Grants -Elections(Rstrd)	(29,434)
10-3300-33438	DUI Surcharge	0
10-3300-33600	State DWR in Lieu of Taxes	(11,050)
10-3300-33951	Predator Control State Reimb.	(10,000)
10-3400-34120	Recorders Fees	(260,000)
10-3400-34122	Recorders Copies	(95,000)
10-3400-34123	Passports	(24,000)
10-3400-34124	Passport Photos	(6,000)
10-3400-34150	GIS Maps/Data	(5,000)
10-3400-34160	Auditors Fees	0
10-3400-34161	Election Fees & Services	(14,000)
10-3400-34271	Ambulance Services	(7,000)
10-3400-34275	DMV State Contract	(90,000)
10-3400-34480	Solid Waste Admin Fees	(60,000)
10-3400-34481	Solid Waste Host Fee	(55,000)
10-3400-34781	Greenbelt Late Fees	(1,000)
10-3400-34910	Info Tech Service Fees	0
10-3400-34919	Fleet Lease Fees	(4,500)
10-3400-34930	Other (Copies, Mileage, etc.)	(300)
10-3400-34943	Drug Diversion (Drug Court)	(5,400)
10-3600-36101	General Interest Pooled	(45,000)
10-3600-36199	Misc Interest	0
10-3600-36204	Rent (County Buildings, etc)	(500)
10-3600-36220	Rents and Leases	(500)
10-3600-36403	Sale of Vehicles	0
10-3600-36404	Sale of County History Books	(800)
10-3600-36900	Sundry	(45,000)
10-3600-36941	Tourism Council Reimbursements	0

2011 Tentative Budget

Account	Account Name	Budget	
10-3600-36964	Misc. Costs/Ins. Reimb/Refunds	(20,000)	
10-3830-38375	Contribution from Dental Fund	0	
10-3890-38910	Appropriated Fund Balance	(1,541,701)	
			(16,036,003)
	Commission		
10-4111-11000	Permanent Employees	156,720	
10-4111-12000	Salary/Temp Employees	0	
10-4111-12900	Cell Phone Allowance	198,210	
10-4111-13000	Employee Benefits	87,114	
10-4111-23100	Travel	950	
10-4111-23106	Commission Seat C	9,500	
10-4111-23108	Commission Seat A	9,500	
10-4111-23109	Commission Seat B	9,500	
10-4111-24100	Office Supplies	900	
10-4111-24300	Postage	75	
10-4111-25100	Supplies & Maintenance	600	
10-4111-31100	Professional & Technical	10,000	
10-4111-74109	Computer Equipment - ITS	500	
			287,459
	Public Defender		
10-4126-31101	Professional & Tech - P. Defender	166,429	
10-4126-31112	Professional & Tech - Ind Serv	2,500	
10-4126-31400	Public Defender Expenses	2,000	
			170,929
	Law Library		
10-4127-21100	Books/Subscriptions/Dues	4,500	
10-4127-31100	Professional & Technical	0	4,500
	Personnel		
10-4134-11000	Permanent Employees	105,882	
10-4134-11900	Overtime		
10-4134-12000	Salary/Temp Employees	1,200	
10-4134-13000	Employee Benefits	42,325	
10-4134-23100	Travel	1,500	
10-4134-23200	Education/Training	12,000	
10-4134-23300	CO Personnel Incentive	2,500	
10-4134-24100	Office Supplies	2,500	
10-4134-25100	Supplies & Maintenance	500	
10-4134-31100	Professional & Technical	55,000	
10-4134-31113	Professional & Tech - Interm Drug	5,000	
10-4134-31136	Professional & Tech - Beekeeper	2,000	
10-4134-32500	Safety Program/Incentive	7,000	
10-4134-48100	Wellness Program Expenses	4,000	
10-4134-51400	Unemployment Insurance	35,000	
10-4134-74109	Computer Equipment - ITS	2,000	
			278,407

2011 Tentative Budget

Account	Account Name	Budget
	IT	
10-4135-11000	Permanent Employees	175,983
10-4135-11900	Overtime	1,000
10-4135-12000	Salary/Temp Employees	0
10-4135-12900	Cell Phone Allowance	2,700
10-4135-13000	Employee Benefits	83,831
10-4135-21100	Books/Subscriptions/Dues	500
10-4135-23100	Travel	22,000
10-4135-24100	Office Supplies	4,200
10-4135-24300	Postage	100
10-4135-25108	Maintenance -ITS Hardware	67,650
10-4135-25111	Maintenance -ITS Software	218,325
10-4135-28100	Telephone/Cell	29,250
10-4135-61100	Misc Supplies/Services	18,600
10-4135-81000	Computer Hardware	102,500
10-4135-81100	Computer Software	65,000
	Auditor	
10-4141-11000	Permanent Employees	194,324
10-4141-11900	Overtime	500
10-4141-12000	Salary/Temp Employees	0
10-4141-13000	Employee Benefits	85,835
10-4141-21100	Books/Subscriptions/Dues	600
10-4141-23100	Travel	1,500
10-4141-23200	Education/Training	1,000
10-4141-24100	Office Supplies	5,000
10-4141-24300	Postage	2,500
10-4141-24301	Postage-Payroll	2,400
10-4141-24302	Postage-Accounts Payable	2,100
10-4141-25100	Supplies & Maintenance	1,500
10-4141-61100	Misc Supplies/Services	1,000
10-4141-62600	Valuation Notice Mailing	15,000
10-4141-74109	Computer Equipment - ITS	1,200
	Treasurer	
10-4143-11000	Permanent Employees	201,827
10-4143-11900	Overtime	0
10-4143-12000	Salary/Temp Employees	9,000
10-4143-13000	Employee Benefits	109,166
10-4143-23100	Travel	2,000
10-4143-23200	Education/Training	250
10-4143-24100	Office Supplies	1,500
10-4143-24300	Postage	26,250
10-4143-31100	Professional & Technical	1,000
10-4143-74109	Computer Equipment - ITS	3,500

791,639

314,459

354,493

2011 Tentative Budget

Account	Account Name	Budget
	Recorder/Surveyor	
10-4144-11000	Permanent Employees	232,635
10-4144-11900	Overtime	0
10-4144-12000	Salary/Temp Employees	10,000
10-4144-12900	Cell Phone Allowance	780
10-4144-13000	Employee Benefits	113,527
10-4144-21100	Books/Subscriptions/Dues	400
10-4144-23100	Travel	4,000
10-4144-23200	Education/Training	1,600
10-4144-24100	Office Supplies	3,700
10-4144-24300	Postage	6,500
10-4144-25100	Supplies & Maintenance	20,000
10-4144-31100	Professional & Technical	80,000
10-4144-74109	Computer Equipment - ITS	3,000
	Attorney	
10-4145-11000	Permanent Employees	286,562
10-4145-11001	Personnel-Victim Advocate	30,452
10-4145-11900	Overtime	0
10-4145-12000	Salary/Temp Employees	31,200
10-4145-12900	Cell Phone Allowance	2,340
10-4145-13000	Employee Benefits	126,248
10-4145-13002	Benefits-Victim Advocate	12,978
10-4145-21100	Books/Subscriptions/Dues	14,020
10-4145-23100	Travel	3,000
10-4145-23103	Travel - Victim Advocate	3,000
10-4145-23200	Education/Training	1,500
10-4145-24100	Office Supplies	5,000
10-4145-24300	Postage	900
10-4145-25100	Supplies & Maintenance	2,000
10-4145-28100	Telephone/Cell	500
10-4145-29100	Liquor Law Supplies	6,500
10-4145-29200	Drug Diversion Costs	5,400
10-4145-31100	Professional & Technical	10,000
10-4145-61100	Misc Supplies/Services	1,000
10-4145-74101	Equipment Under 5,000	4,999
10-4145-74109	Computer Equipment - ITS	3,600
	Assessor	
10-4146-11000	Permanent Employees	202,917
10-4146-11900	Overtime	0
10-4146-12000	Salary/Temp Employees	0
10-4146-12900	Cell Phone Allowance	780
10-4146-13000	Employee Benefits	111,967
10-4146-23100	Travel	1,500
10-4146-23200	Education/Training	1,500

476,142

551,199

2011 Tentative Budget

Account	Account Name	Budget
10-4146-24100	Office Supplies	4,000
10-4146-24300	Postage	1,000
10-4146-25200	Equip Maint/Oil,Tires	2,500
10-4146-25205	Gas	3,500
10-4146-31100	Professional & Technical	3,000
10-4146-61100	Misc Supplies/Services	13,000
10-4146-74101	Equipment Under 5,000	1,000
10-4146-74109	Computer Equipment - ITS	3,000
	Box Elder County	
10-4150-21100	Books/Subscriptions/Dues	60,000
10-4150-22000	Public Notices	12,000
10-4150-31001	Bank Charges	200
10-4150-51100	Liability Insurance	212,267
10-4150-61100	Misc Supplies/Services	5,000
10-4150-62201	Predator Contrl Co. Match	10,000
10-4150-62405	Cafeteria Plan Admin	2,500
10-4150-81101	Telephone Trunk Lines	15,000
10-4150-95001	EECBG Administrative Expenses	5,000
10-4150-95002	EECBG Direct Expenses	75,000
10-4150-95003	NRCS EWP Administrative Expenses	50,000
10-4150-95004	NRCS EWP Direct Expenses	4,000,000
	Motor Pool	
10-4155-21100	Books/Subscriptions/Dues	1,910
10-4155-23100	Travel	500
10-4155-23200	Education/Training	2,100
10-4155-24100	Office Supplies	600
10-4155-25200	Equip Maint/Oil,Tires	2,500
10-4155-25205	Gas	500
10-4155-31100	Professional & Technical	2,500
	Buildings & Grounds	
10-4161-11000	Permanent Employees	42,999
10-4161-11801	Tool Allowance	0
10-4161-11900	Overtime	250
10-4161-12000	Salary/Temp Employees	0
10-4161-12900	Cell Phone Allowance	840
10-4161-13000	Employee Benefits	18,007
10-4161-23100	Travel	500
10-4161-24100	Office Supplies	1,000
10-4161-25100	Supplies & Maintenance	8,500
10-4161-25200	Equip Maint/Oil,Tires	11,500
10-4161-25205	Gas	2,000
10-4161-26100	Bldgs & Grnds Maintenance	187,400
10-4161-27100	Utilities	60,000

349,664

4,446,967

10,610

2011 Tentative Budget

Account	Account Name	Budget
10-4161-28100	Telephone/Cell	2,300
10-4161-31100	Professional & Technical	500
10-4161-62100	Misc Services	500
10-4161-74101	Equipment Under 5,000	2,000
10-4161-74109	Computer Equipment - ITS	1,500
	Clerk/Elections	
10-4170-11000	Permanent Employees	131,335
10-4170-11900	Overtime	
10-4170-12000	Salary/Temp Employees	5,000
10-4170-129-00	Cell Phone Allowance	780
10-4170-13000	Employee Benefits	71,605
10-4170-23100	Travel	4,000
10-4170-23200	Education/Training	1,600
10-4170-24100	Office Supplies	3,500
10-4170-24300	Postage	6,000
10-4170-25100	Supplies & Maintenance	1,000
10-4170-31100	Professional & Technical	5,000
10-4170-31115	Professional & Tech-Elect Workers	2,000
10-4170-48103	Election Supplies	3,000
10-4170-74109	Computer Equipment - ITS	3,000
	Inspections	
10-4182-11000	Permanent Employees	123,442
10-4182-11900	Overtime	500
10-4182-12900	Cell Phone Allowance	2,520
10-4182-13000	Employee Benefits	60,916
10-4182-23100	Travel	5,000
10-4182-24100	Office Supplies	3,500
10-4182-25100	Supplies & Maintenance	5,000
10-4182-25200	Equip Maint/Oil,Tires	20,000
10-4182-25205	Gas	3,500
10-4182-28100	Telephone/Cell	2,000
10-4182-31100	Professional & Technical	2,250
10-4182-31304	Building Permit Fee	2,000
10-4182-61100	Misc Supplies/Services	500
10-4182-74109	Computer Equipment - ITS	10,500
	Bear River Health Dept	
10-4311-31104	Bear River Health Contrib	393,660
	Alcohol Council	
10-4312-31105	Alcohol Council	39,790
	Mental Health	
10-4313-31106	BR Mental Health Contrib	70,754

339,796

237,820

241,628

393,660

39,790

2011 Tentative Budget

Account	Account Name	Budget
10-4313-31116	Sanity Hearings	6,000
	Aging	
10-4314-92001	BC Senior Center	58,580
10-4314-92100	Tremonton Senior Center	26,250
10-4314-92102	Snowville Senior Center	1,500
	Welfare Assistance	
10-4320-31107	Indigent Cap Defense Fund	23,410
10-4320-61101	Indigent Burials	2,000
	Agriculature Extension	
10-4610-11000	Permanent Employees	6,648
10-4610-11900	Overtime	0
10-4610-12000	Salary/Temp Employees	0
10-4610-12900	Cell Phone Allowance	240
10-4610-13000	Employee Benefits	562
10-4610-23100	Travel	2,500
10-4610-23111	Travel - Agronomy/4H	4,500
10-4610-23112	Travel - Fam Consumer/4H	3,500
10-4610-23113	Travel - Livestock/4H	4,500
10-4610-23114	Travel - Assistants	3,200
10-4610-24100	Office Supplies	4,750
10-4610-24102	EFNEP - Office Supplies	300
10-4610-25100	Supplies & Maintenance	500
10-4610-25400	Copier	2,200
10-4610-28100	Telephone/Cell	4,000
10-4610-31100	Contract Labor - USU	119,326
10-4610-31130	Professional-Agronomy/4H	150
10-4610-31131	Professional - FCS/4H	150
10-4610-31132	Professional-livestock/4H	150
10-4610-31133	Professional - Assistants	50
10-4610-33121	4-H leadermete	300
10-4610-33123	Adventure Camp Youth Conf	900
10-4610-33124	4-H contests	800
10-4610-33125	4-H achievement night	700
10-4610-33200	EFNEP	1,400
10-4610-33222	Teen Leadership Training	1,000
10-4610-61100	Misc Supplies/Services	150
10-4610-61111	Misc Supp - Agronomy/4H	400
10-4610-61112	Misc Supplies - FCS/4H	400
10-4610-61113	Misc Supp - livestock/4H	400
10-4610-61115	Misc Supplies - 4H	3,000
10-4610-61116	USU Extension Newsletter	2,000
10-4610-62900	Moving Expense	10,000
10-4610-74101	Equipment under 5,000	1,000

76,754

86,330

25,410

2011 Tentative Budget

Account	Account Name	Budget	
10-4610-74109	Computer Equipment - ITS	2,000	
			181,676
	Misc General Fund		
10-4820-92101	B R A G	18,000	
10-4820-92300	Literacy Program	6,800	
10-4820-92400	Boys and Girls Club	15,000	
			39,800
	Transfers		
10-4830-91300	Transfer to Public Safety	6,336,871	
10-4830-91400	Transfer to Cap Imp Fund	0	
10-4830-91500	Transfer To Municipal Srvc	0	
			6,336,871
			0
			General Fund Over (Under)
	Municipal Service Fund		
21-3100-31300	Sales & Use Tax	(1,000,000)	
21-3300-33300	Pilt - Fed / Pymt in Lieu	(2,800,000)	
21-3300-33419	Wildland Fire Suppression Fund Over Budget Reimbursement	(10,000)	
21-3300-33424	Fire Control Grants	(20,000)	
21-3300-33430	Road Fund Allotment	(2,000,000)	
21-3300-33590	St of Utah/Mineral Rev Sharing	(20,000)	
21-3400-34130	Planning (Chg for Services)	(20,000)	
21-3400-34260	Fire (Chg for Services)	(10,000)	
21-3400-34261	Hazmat Billing Reimb.	(20,000)	
21-3400-34262	Hazmat Training Reimb	(50,000)	
21-3400-34361	Highway Const/ Cities & Towns	(35,000)	
21-3600-36100	Interest	(15,582)	
21-3600-36102	Road Interest	(22,850)	
21-3600-36900	Sundry	(2,500)	
21-3890-38130	Transfer from General Fund	0	
21-3890-38800	Appropriated Class B Funds	0	
21-3890-38910	Appropriated Fund Balance	(690,219)	
			(6,716,151)
	Community Development		
21-4181-11000	Permanent Employees	105,036	
21-4181-11900	Overtime	500	
21-4181-12000	Salary/Temp Employees	0	
21-4181-12900	Cell Phone Allowance	1,560	
21-4181-13000	Employee Benefits	44,061	
21-4181-21100	Books/Subscriptions/Dues	2,000	
21-4181-23100	Travel	6,000	
21-4181-23200	Education/Training	5,000	
21-4181-24100	Office Supplies	5,500	
21-4181-24300	Postage	1,500	
21-4181-25100	Supplies & Maintenance	3,000	
21-4181-25200	Equip Maint/Oil,Tires	2,500	
21-4181-25205	Gas	1,500	

2011 Tentative Budget

Account	Account Name	Budget
21-4181-28100	Telephone/Cell	0
21-4181-31100	Professional & Technical	90,000
21-4181-61100	Misc Supplies/Services	1,000
21-4181-74109	Computer Equipment - ITS	6,000
21-4181-74504	Vehicle Lease/Purchase	2,500
	Fire Control	
21-4220-11000	Permanent Employees	64,195
21-1220-11800	Uniform Allowance	910
21-4220-11900	Overtime	8,000
21-4220-12000	Salary/Temp Employees	10,000
21-4220-13000	Employee Benefits	25,166
21-4220-23100	Travel	2,000
21-4220-23104	Hazmat Training Costs	5,000
21-4220-24100	Office Supplies	1,000
21-4220-25200	Equip Maint/Oil,Tires	30,000
21-4220-25205	Gas	15,000
21-4220-25207	Equip Hazmat	12,000
21-4220-27100	Utilities	750
21-4220-28100	Telephone/Cell	2,500
21-4220-31301	Structure Fires	88,000
21-4220-31305	Structure Fires - costs	3,000
21-4220-31306	Hazmat Billing	20,000
21-4220-31402	WFSF Budget Paid to Dept	452,615
21-4220-31409	WFSF Insurance Premium	93,131
21-4220-31410	Assistant Warden	6,000
21-4220-48500	FEMA Grant Match	24,000
21-4220-61100	Misc Supplies/Services	13,500
21-4220-72100	Buildings	500
21-4220-74101	Equipment Under 5,000	35,000
21-4220-74105	Equipment Over 5,000	8,100
21-4220-74109	Computer Equipment - ITS	2,000
21-4220-74200	Communications Equipment	9,000
21-4220-75400	RCSP Grant Expenditures	3,000
	Weeds	
21-4256-11000	Permanent Employees	39,205
21-4256-11900	Overtime	2,000
21-4256-12000	Salary/Temp Employees	47,000
21-4256-12900	Cell Phone Allowance	1,300
21-4256-13000	Employee Benefits	23,987
21-4256-23100	Travel	1,300
21-4256-23200	Education/Training	1,250
21-4256-24100	Office Supplies	642
21-4256-24200	Utilities	3,000
21-4256-25100	Supplies & Maintenance	39,000

277,657

934,367

2011 Tentative Budget

Account	Account Name	Budget
21-4256-25205	Gas	11,000
21-4256-28100	Telephone/Cell	2,400
21-4256-29201	Chemicals - Post Season	42,000
21-4256-29202	Chemicals, Seeds, Etc.	73,650
21-4256-31100	Professional & Technical	10,000
21-4256-48002	Special Grant Projects	7,700
21-4256-74101	Equipment Under 5,000	5,000
21-4256-74109	Computer Equipment - ITS	600
21-4256-79500	Equipment Leases	8,000
	Roads	
21-4414-11000	Permanent Employees	988,158
21-4414-11801	Tool Allowance	3,000
21-4414-11900	Overtime	70,000
21-4414-12000	Salary/Temp Employees	40,000
21-4414-12900	Cell Phone Allowance	8,640
21-4414-13000	Employee Benefits	520,995
21-4414-23100	Travel	16,900
21-4414-24100	Office Supplies	900
21-4414-24300	Postage	100
21-4414-25100	Supplies & Maintenance	450,000
21-4414-25116	Computer Supplies & Maint	1,000
21-4414-25200	Equip Maint/Oil,Tires	49,000
21-4414-25205	Gas	495,000
21-4414-26100	Bldgs & Grnds Maintenance	35,000
21-4414-27100	Utilities	45,000
21-4414-28100	Telephone/Cell	5,500
21-4414-31100	Professional & Technical	25,000
21-4414-41100	Spec Highway Supplies	1,407,900
21-4414-61100	Misc Supplies/Services	6,500
21-4414-74100	Approved CIP	0
21-4414-79500	Equipment Leases	16,500
21-4830-91400	Transfer to Cap Imp Fund	1,000,000
21-4830-91901	Transfer To Public Safety Fund	0
		5,185,093
	Municipal Service Fund Over (Under)	0
	Landfill	
23-3400-34470	Landfill Fees	(1,100,000)
23-3400-34471	Landfill - Recovery / Recycle	(10,000)
23-3600-36104	Interest - Solid Waste Mgmt	(20,000)
23-3600-36900	Sundry	0
23-3890-38910	Appropriated Fund Balance	(178,156)
		(1,308,156)
23-4955-11000	Permanent Employees	241,621
23-4955-11900	Overtime	7,000
23-4955-12000	Salary/Temp Employees	8,000

2011 Tentative Budget

Account	Account Name	Budget
23-4955-12900	Cell Phone Allowance	840
23-4955-13000	Employee Benefits	121,295
23-4955-23100	Travel	5,500
23-4955-23200	Education/Training	5,000
23-4955-24100	Office Supplies	3,800
23-4955-24300	Postage	300
23-4955-25100	Supplies & Maintenance	65,000
23-4955-25200	Equip Maint/Oil, Tires	35,000
23-4955-25205	Gas	55,000
23-4955-26100	Bldgs & Grnds Maintenance	15,000
23-4955-27100	Utilities	5,350
23-4955-28100	Telephone/Cell	2,500
23-4955-31100	Professional & Technical	50,000
23-4955-45100	Rent	3,820
23-4955-61100	Misc Supplies/Services	30,000
23-4955-74100	Approved CIP	435,000
23-4955-74101	Equipment Under 5,000	4,500
23-4955-74109	Computer Equipment - ITS	2,000
23-4955-79100	Financial Assurance	20,000
23-4955-79101	Annual State Payment	3,850
23-4955-79200	Solid Waste Admin Fee	15,723
23-4955-82100	Principal Payment	135,000
23-4955-82200	Interest Expense	37,057
23-4955-91301	Contrib to Fund Balance	0
		1,308,156
		0
		Landfill Fund Over (Under)
	Public Safety	
24-3300-33427	State EMS Grant	(1,800)
24-3300-33431	Liquor Law Reimb. Cities	(2,000)
24-3300-33432	DUI Shift Reimbursement	(6,000)
24-3300-33580	Liquor Law Allocation	(41,000)
24-3300-33954	Justice Assistance SCAAP Grant	(14,008)
24-3300-33956	SLA Grant	(32,840)
24-3300-33958	SRS Title III	(23,708)
24-3300-33959	Stab Vest 50/50 Match Grant	(3,000)
24-3300-33961	Mineral Lease Reimbursements	(35,000)
24-3400-34111	Reimburse - Court Costs	(195,000)
24-3400-34230	Jail Fees / Work Release	(10,000)
24-3400-34232	Jail Fees / State Prisoner	(377,775)
24-3400-34234	Jail Fees / HB-164	(197,830)
24-3400-34235	Jail Fees / Pay for Stay	(10,000)
24-3400-34236	Jail Fees / Bail CC Fees	(8,000)
24-3400-34238	Commissary Funds	(150,000)
24-3400-34250	Sheriff Fees	(38,000)
24-3400-34251	Sheriff Fees - Finger Printing	(4,000)
24-3400-34253	Daily Reporting Fees	(2,500)

2011 Tentative Budget

Account	Account Name	Budget
24-3400-34997	Livestock Auction Fees	(1,000)
24-3500-35138	Inmate Services / County	(1,500)
24-3600-36900	Sundry	(7,000)
24-3600-36960	DNA Sample Revenue	(500)
24-3600-36965	Overtime Reimbursements	(6,000)
24-3600-36967	K-9 Replacement Donations	(1,200)
24-3800-38100	Transfer from Other Funds	(6,641,879)
24-3800-38510	Contr to 911 - PTIF	(297,000)
	Public Safety - Administration	
24-4200-11000	Permanent Employees	212,844
24-4200-11002	PS Wages	100
24-4200-11700	Night Shift Differential	100
24-4200-11800	Uniform Allowance	4,550
24-4200-11900	Overtime	1,400
24-4200-12000	Salary/Temp Employees	0
24-4200-13000	Employee Benefits	116,322
24-4200-23100	Travel	13,200
24-4200-24100	Office Supplies	20,000
24-4200-24104	Printed Forms	800
24-4200-25100	Supplies & Maintenance	18,000
24-4200-25101	New Vehicle Change Costs	35,000
24-4200-25103	Ammunition for Detectives	25,000
24-4200-25109	SWAT Replacement Gear	20,000
24-4200-25202	County Vehicle Maint	3,000
24-4200-25205	Gas	6,750
24-4200-28100	Telephone/Cell	20,000
24-4200-28300	Wireless Remote Modems	2,400
24-4200-31403	Employee Profess & Tech	2,000
24-4200-31500	Professional & Tech	1,800
24-4200-63100	Spike Camp Supplies	750
24-4200-74109	Computer Equipment - ITS	4,800
	Public Safety - Volunteer	
24-4201-11002	PS Wages	0
24-4201-25100	Supplies & Maintenance	2,000
24-4201-25203	Vehicle Maintenance	2,000
24-4201-25205	Gas	3,000
24-4201-62100	Misc Services	1,250
24-4201-63100	Spike Camp Supplies	2,000
	Public Safety - Patrol	
24-4211-11000	Permanent Employees	792,715
24-4211-11002	PS Wages	17,000
24-4211-11501	Training Differential	1,920
24-4211-11700	Night Shift Differential	5,000

(8,108,540)

508,816

10,250

2011 Tentative Budget

Account	Account Name	Budget
24-4211-11800	Uniform Allowance	17,290
24-4211-11900	Overtime	16,000
24-4211-13000	Employee Benefits	520,928
24-4211-23101	Travel Patrol	20,000
24-4211-24104	Printed Forms	2,000
24-4211-25100	Supplies & Maintenance	28,616
24-4211-25202	County Vehicle Maint	50,000
24-4211-25205	Gas	100,000
24-4211-28100	Telephone/Cell	5,980
24-4211-28300	Wireless Remote Modems	14,400
24-4211-29100	Liquor Law Supplies	27,465
24-4211-31127	Arrest Medical Costs	2,000
24-4211-31209	Prevention Programs	2,000
24-4211-31302	K-9 Costs	5,000
24-4211-63100	Spike Camp Supplies	5,000
24-4211-74101	Equipment Under 5,000	50,000
24-4211-74109	Computer Equipment - ITS	19,000
	Public Safety - Detective	
24-4212-11000	Permanent Employees	270,943
24-4212-11002	PS Wages	7,500
24-4212-11600	On Call Detectives	9,984
24-4212-11700	Night Shift Differential	500
24-4212-11800	Uniform Allowance	5,460
24-4212-11900	Overtime	10,500
24-4212-13000	Employee Benefits	168,561
24-4212-23100	Travel	4,000
24-4212-24104	Printed Forms	555
24-4212-25100	Supplies & Maintenance	5,000
24-4212-25103	Ammunition for Detectives	2,500
24-4212-25202	County Vehicle Maint	5,000
24-4212-25205	Gas	12,500
24-4212-28100	Telephone/Cell	2,820
24-4212-28300	Wireless Remote Modems	4,000
24-4212-31102	Professional & Tech - Contracts	4,000
24-4212-31128	Arrest Medical Costs	2,000
24-4212-31209	Prevention Programs	2,000
24-4212-33101	Undercover Costs	12,000
24-4212-63100	Spike Camp Supplies	1,000
24-4212-74101	Equipment Under 5,000	5,000
24-4212-74105	Equipment Over 5,000	6,000
24-4212-74109	Computer Equipment - ITS	2,000
	Public Safety - Civil	
24-4213-11000	Permanent Employees	75,742
24-4213-11002	PS Wages	800

1,702,314

543,823

2011 Tentative Budget

Account	Account Name	Budget
24-4213-11501	Training Differential	0
24-4213-11601	On Call Shrf Civil	0
24-4213-11700	Night Shift Differential	100
24-4213-11800	Uniform Allowance	1,820
24-4213-11900	Overtime	1,000
24-4213-13000	Employee Benefits	43,192
24-4213-23100	Travel	1,500
24-4213-24104	Printed Forms	150
24-4213-25100	Supplies & Maintenance	500
24-4213-25202	County Vehicle Maint	2,000
24-4213-25205	Gas	4,000
24-4213-28100	Telephone/Cell	600
24-4213-63100	Spike Camp Supplies	200
24-4213-74101	Equipment Under 5,000	1,000
24-4213-74109	Computer Equipment - ITS	2,000
	Public Safety - ITS	
24-4214-11002	PS Wages	0
24-4214-23100	Travel	1,500
24-4214-25100	Supplies & Maintenance	1,000
24-4214-25112	Software Maintenance	13,500
24-4214-28100	Telephone/Cell	600
24-4214-28300	Wireless Remote Modems	600
	Public Safety - Communications	
24-4215-11000	Permanent Employees	0
24-4215-11002	PS Wages	0
24-4215-13000	Employee Benefits	0
24-4215-25100	Supplies & Maintenance	14,008
24-4215-25205	Gas	0
24-4215-27100	Utilities	0
24-4215-28100	Telephone/Cell	0
24-4215-28200	E911	98,361
24-4215-28201	E 911 Phase II	0
24-4215-28203	Rev 911/City Watch	12,000
24-4215-31500	Professional & Tech	636,000
24-4215-74101	Equipment Under 5,000	5,000
24-4215-74105	Equipment Over 5,000	8,000
	Public Safety - Support Services	
24-4232-11000	Permanent Employees	129,351
24-4232-11700	Night Shift Differential	255
24-4232-11900	Overtime	1,400
24-4232-13000	Employee Benefits	88,532
24-4232-23100	Travel	500
24-4232-24100	Office Supplies	800

134,604

17,200

773,369

2011 Tentative Budget

Account	Account Name	Budget
24-4232-25100	Supplies & Maintenance	11,000
24-4232-26200	Bldgs & Grounds Supplies	6,000
24-4232-31102	Professional & Tech - Contracts	500
24-4232-61200	Prisoner Meal Costs	300,000
24-4232-61201	Prison Meals/Disaster	10,000
	Public Safety - Inmate Worker Crew	
24-4233-11000	Permanent Employees	35,909
24-4233-11002	PS Wages	600
24-4233-11700	Night Shift Differential	25
24-4233-11800	Uniform Allowance	910
24-4233-11900	Overtime	400
24-4233-12002	Part-Time Employees	0
24-4233-13000	Employee Benefits	26,088
24-4233-23100	Travel	0
24-4233-23200	Education/Training	0
24-4233-24100	Office Supplies	0
24-4233-25100	Supplies & Maintenance	1,000
24-4233-25202	County Vehicle Maint	3,000
24-4233-25205	Gas	3,000
24-4233-28100	Telephone/Cell	1,000
24-4233-31102	Professional & Tech - Contracts	0
24-4233-31503	Maintenance Contracts	0
24-4233-61100	Misc Supplies/Services	0
24-4233-61202	Inmate Revenue Expenses	0
24-4233-62103	Misc Services-Ins. Prem.	5,500
24-4233-63100	Spike Camp Supplies	0
24-4233-74101	Equipment Under 5,000	3,000
24-4233-74105	Equipment Over 5,000	0
	Public Safety - Commissary	
24-4234-11002	PS Wages	0
24-4234-31601	Inmate Worker Payments	30,000
24-4234-61103	Commissary	85,000
24-4234-62104	Misc Services-Haircut,etc	4,000
	Public Safety - Corrections	
24-4235-11000	Permanent Employees	1,279,448
24-4235-11002	PS Wages	12,364
24-4235-11501	Training Differential	3,000
24-4235-11700	Night Shift Differential	6,500
24-4235-11800	Uniform Allowance	30,030
24-4235-11900	Overtime	4,000
24-4235-13000	Employee Benefits	800,993
24-4235-23100	Travel	15,000
24-4235-24100	Office Supplies	7,000

548,338

80,432

119,000

2011 Tentative Budget

Account	Account Name	Budget
24-4235-24104	Printed Forms	4,000
24-4235-25100	Supplies & Maintenance	50,000
24-4235-25105	Corrections Officers Ammo	7,000
24-4235-25110	Corrections Comp Shoot	1,500
24-4235-25113	SRT Team	3,500
24-4235-25202	County Vehicle Maint	3,000
24-4235-25205	Gas	5,000
24-4235-26100	Bldgs & Grnds Maintenance	1,000
24-4235-29100	Liquor Law Supplies	6,500
24-4235-31100	Professional & Technical	5,000
24-4235-31506	Misc Convenience Fees	8,000
24-4235-31507	Pay for Stay	2,500
24-4235-31508	Day Reporting	2,500
24-4235-31511	Pris Housing Outside Cnty	20,000
24-4235-74101	Equipment Under 5,000	20,000
24-4235-74109	Computer Equipment - ITS	10,000
	Public Safety - Court Security	
24-4236-11000	Permanent Employees	282,372
24-4236-11002	PS Wages	3,700
24-4236-11800	Uniform Allowance	6,370
24-4236-11900	Overtime	5,000
24-4236-13000	Employee Benefits	178,577
24-4236-23100	Travel	7,000
24-4236-25100	Supplies & Maintenance	800
24-4236-25106	Ammunition Court Security	1,000
24-4236-25202	County Vehicle Maint	1,500
24-4236-25205	Gas	1,000
24-4236-28100	Telephone/Cell	1,000
24-4236-48102	Special Depart Supplies	0
24-4236-74101	Equipment Under 5,000	5,000
24-4236-74105	Equipment Over 5,000	0
	Public Safety - Academy Students	
24-4237-11002	PS Wages	0
24-4237-23100	Travel	5,000
24-4237-25100	Supplies & Maintenance	500
24-4237-25202	County Vehicle Maint	1,500
24-4237-25205	Gas	2,000
	Public Safety - Transportation	
24-4238-11000	Permanent Employees	73,399
24-4238-11002	PS Wages	800
24-4238-11800	Uniform Allowance	1,820
24-4238-11900	Overtime	200
24-4238-13000	Employee Benefits	51,524

2,307,835

493,319

9,000

2011 Tentative Budget

Account	Account Name	Budget
24-4238-23100	Travel	2,000
24-4238-25100	Supplies & Maintenance	700
24-4238-25107	Ammunition	500
24-4238-25202	County Vehicle Maint	5,000
24-4238-25205	Gas	3,000
24-4238-28100	Telephone/Cell	840
24-4238-74101	Equipment Under 5,000	2,000
24-4238-74105	Equipment Over 5,000	0
24-4238-74109	Computer Equipment - ITS	2,000
	Public Safety - Inmate Medical	
24-4239-11000	Permanent Employees	82,001
24-4239-11700	Night Shift Differential	100
24-4239-11800	Uniform Allowance	910
24-4239-11900	Overtime	1,000
24-4239-13000	Employee Benefits	27,012
24-4239-24100	Office Supplies	500
24-4239-24104	Printed Forms	100
24-4239-25100	Supplies & Maintenance	3,000
24-4239-28100	Telephone/Cell	600
24-4239-31002	Pharmacy	10,000
24-4239-31004	Prescriptions	25,000
24-4239-31102	Professional & Tech - Contracts	15,000
24-4239-31119	Outpatient Medical	15,000
24-4239-31121	Outpatient Specialists	3,000
24-4239-31123	State Inmate Medical	3,000
24-4239-31125	County Inmate Emergency	25,000
24-4239-31135	Inmate Med Software Maint	6,000
24-4239-31205	County Inmate Dental	5,000
24-4239-31208	State Inmate Dental	4,000
	Public Safety - Building & Grounds	
24-4241-11000	Permanent Employees	39,786
24-4241-11700	Night Shift Differential	0
24-4241-11801	Tool Allowance	1,000
24-4241-11900	Overtime	500
24-4241-13000	Employee Benefits	19,901
24-4241-23100	Travel	1,500
24-4241-25100	Supplies & Maintenance	1,000
24-4241-25202	County Vehicle Maint	3,000
24-4241-25205	Gas	1,000
24-4241-26100	Buidings & Grounds	75,000
24-4241-26200	Bldgs & Grounds Supplies	45,000
24-4241-27100	Utilities	120,000
24-4241-28100	Telephone/Cell	1,320
24-4241-31500	Professional & Tech	15,000

143,783

226,223

2011 Tentative Budget

Account	Account Name	Budget
25-4830-91300	Transfer to Public Safety	305,008
	Justice Court Fund Over (Under)	
	Tourism Rec Fund	
28-3100-31500	TRT (Transient Room Tax)	(200,000)
28-3100-31998	TRCC (Restaurant Tax)	(345,000)
28-3600-36100	Interest	(5,000)
28-3600-36200	Rents(County Bldgs/Fairgrounds)	(60,000)
28-3600-36901	County Fair Revenue	(2,000)
28-3600-36902	Fair Donations-Business/Corp	(25,000)
28-3600-36906	Fair Revenue - Banner	(10,000)
28-3600-36907	Fair Revenue - Booth	(25,000)
28-3600-36908	Fair Revenue - Carnival	(9,000)
28-3600-36909	Fair Revenue - Food Court	(16,000)
28-3600-36910	Fair Revenue - Programs	(300)
28-3600-36911	Rodeo Rev - Pre Rodeo	(5,000)
28-3600-36912	Rodeo Rev - Wed Bulls Only	(12,000)
28-3600-36913	Rodeo Rev - Thurs Family Night	(8,000)
28-3600-36914	Rodeo Rev - Friday	(14,000)
28-3600-36915	Rodeo Rev - Saturday	(23,000)
28-3600-36941	Tourism Council Reimbursements	(10,000)
28-3700-38751	County Fair Donations	(25,000)
28-3890-10000	Appropriated Fund Balance	(437,616)
	Fairgrounds	
28-4162-11000	Permanent Employees	66,265
28-4162-11900	Overtime	4,000
28-4162-12000	Salary/Temp Employees	20,000
28-4162-12900	Cell Phone Allowance	1,560
28-4162-13000	Employee Benefits	45,341
28-4162-23100	Travel	600
28-4162-24100	Office Supplies	500
28-4162-25100	Supplies & Maintenance	10,000
28-4162-25204	Equipment Maintenance	10,000
28-4162-25205	Gas	14,000
28-4162-26100	Bldgs & Grnds Maintenance	8,500
28-4162-27100	Utilities	30,000
28-4162-28100	Telephone/Cell	3,440
28-4162-31102	Professional & Tech - Contracts	5,000
28-4162-62200	Misc Supplies/Services	12,000
28-4162-73100	Improvements other than buildings	20,000
28-4162-74100	Approved CIP	500,000
28-4162-74101	Equipment Under 5,000	10,000
28-4162-74105	Equipment Over 5,000	20,000
28-4162-74109	Computer Equipment - ITS	1,000
28-4162-74500	4162 Vehicle Lease	4,500

670,000
0

(1,231,916)

2011 Tentative Budget

Account	Account Name	Budget	
	Debt Service		
30-3100-31100	Current Property Taxes	(381,020)	
30-3100-31200	Deliquent Prior Year Taxes	(18,000)	
30-3100-31710	Vehicle Fee in Lieu	(40,000)	
30-3600-36100	Interest	(5,000)	
30-3890-38910	Appropriated Fund Balance	(77,327)	
			(521,347)
	Debt Service		
30-4710-81200	Bond Payments	435,000	
30-4710-82000	Interest Payments	85,847	
30-4710-83000	Trustee Fees	500	
			521,347
			0
			Debt Service Over (Under)
	Capitla Projects		
40-3600-36100	Interest	(30,000)	
40-3800-38900	Appropriated Fund Balance	(272,300)	
40-3810-38100	Transfer from Other Funds	(1,000,000)	
			(1,302,300)
	Capital Projects		
40-4951-72201	Reserved Projects	0	
40-4951-72400	Public Safety	255,000	
40-4951-72600	Fairgrounds	500,000	
40-4951-72900	Fire Department	124,900	
40-4951-73200	Road Department	422,400	
40-4951-92901	Contribution to Fund Balance	0	
			1,302,300
			0
			Capital Projects Over (Under)
	County Library (Bookmobile)		
72-3100-31100	Current Property Taxes	(256,923)	
72-3100-31200	Deliquent Prior Year Taxes	(10,000)	
72-3100-31710	Vehicle Fee in Lieu	(22,000)	
72-3100-31900	Penalty/Interest Prior Yr Tax	(500)	
72-3300-33411	State Grants/Other	0	
72-3300-33803	Cassia County Contract	(10,500)	
72-3500-35120	Book Fees	(1,500)	
72-3600-36100	Interest	(4,000)	
72-3800-38750	Donations	0	
72-3890-38910	Appropriated Fund Balance	0	
			(305,423)
	County Library (Bookmobile)		
72-4580-11000	Permanent Employees	132,161	
72-4580-12000	Salary/Temp Employees	3,000	
72-4580-13000	Employee Benefits	64,669	
72-4580-21100	Books/Subscriptions/Dues	40,000	
72-4580-23100	Travel	500	
72-4580-23200	Education/Training	500	

2011 Tentative Budget

Account	Account Name	Budget	
72-4580-24100	Office Supplies	3,000	
72-4580-24300	Postage	1,000	
72-4580-25200	Equip Maint/Oil,Tires	6,000	
72-4580-25205	Gas	8,000	
72-4580-27101	Utilities (Propane)	1,200	
72-4580-28102	Telephone and Internet	2,500	
72-4580-62410	Building Lease	2,400	
72-4580-74109	Computer Equipment - ITS	5,000	
72-7955-91301	Contrib To Fund Balance	35,493	
			305,423
			0
	County Library Over (Under)		
	Mineral Lease SSD		
73-3300-33966	SSD Mineral Lease Funds	(130,000)	
73-3300-33967	Secure Rural Schools Title I	(62,000)	
73-3600-36100	Interest	(1,500)	
73-3800-38900	Appropriated Fund Balance	(22,550)	
			(216,050)
	Mineral Lease SSD		
73-4810-91203	Mineral Lease Payment - Non-BECO	0	
73-4820-25100	Supplies & Maintenance	500	
73-4820-65000	Board Member Fees	850	
73-4820-66000	Min Lease Reimb Prior Year	0	
73-4820-67000	SRS Title 1 Reimb to BECO	71,700	
73-4820-68000	Reimbursements to B.E. County	143,000	
			216,050
			0
	Mineral Lease Over (Under)		
	RDA		
80-3400-34998	Administrative Fee Revenue	(31,500)	
80-3600-36100	Interest	(5,000)	
80-3600-36968	Affordable Housing Increment	(150,000)	
80-3890-38910	Appropriated Fund Balance	0	
			(186,500)
	RDA		
80-4631-11000	Permanent Employees	33,376	
80-4631-12900	Cell Phone Allowance	0	
80-4631-13000	Employee Benefits	17,889	
80-4631-31111	Professional & Tech - RDA	132,735	
80-4631-82002	Trustee Fees	2,500	
			186,500
			0
	RDA Over (Under)		
	Ag-Park EDA		
81-3100-31100	Current Property Taxes	(169,000)	
81-3100-31200	Delinquent Prior Year Taxes	(2,000)	
81-3100-31900	Penalty/Interest Prior Yr Tax	(500)	
			(171,500)
	Ag-Park EDA		

2011 Tentative Budget

Account	Account Name	Budget	
81-4600-20000	Affordable Housing 20% of Incr	33,000	
81-4600-21000	Administrative Fee	8,250	
81-4600-75000	Special Projects	40,438	
81-4600-81010	Bond Principal Payments	75,000	
81-4600-82003	Bond Interest Payments	14,812	
			171,500
			0
	Ag-Park EDA Over (Under)		
	Wal-Mart EDA		
83-3100-31100	Current Property Taxes	(479,000)	
83-3100-31200	Delinquent Prior Year Taxes	(2,000)	
83-3100-31900	Penalty/Interest Prior Yr Tax	(500)	
83-3600-36100	Interest	(500)	
			(482,000)
	Wal-Mart EDA		
83-4601-20000	Affordable Housing 20% of Incr	93,000	
83-4601-21000	Administrative Fee	23,250	
83-4601-75000	Special Projects	57,822	
83-4601-81010	Bond Principal Payments	181,000	
83-4601-82003	Bond Interest Payments	126,928	
			482,000
			0
	Wal-Mart EDA Over (Under)		
	Perry Flood Control		
90-3100-31102	BE Co Perry Flood Control District - Property Taxes	(59,464)	
90-3100-31700	BE Co Perry Flood Control District - Fee in Lieu	(10,000)	
90-3600-36000	Miscellaneous Revenue	0	
90-3600-36102	Perry Flood Interest	(1,000)	
			(70,464)
	Perry Flood Control		
90-9000-31102	Professional & Tech - Contracts	0	
90-9000-74103	Capital Outlay	70,464	
			70,464
			0
	Perry Flood Over (Under)		
			0
			0
	Grand Total All Funds		0