

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

07-Dec-16

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(10) GENERAL FUND REVENUES:

Table with columns: ACCT, SOURCE OF REVENUE, ACTUAL 2013, ACTUAL 2014, ADOPTED 2015, ACTUAL 2015, ADOPTED 2016, MIDYEAR ADOPTED 2016, PROJECTED 2016, REQUESTED 2017, FINAL ADOPTED 2017. Rows include TAXES (3110-3190), LICENSES AND PERMITS (3210-3200), INTERGOVERNMENTAL (3311-3399), and CHARGES FOR SERVICES (3411-3499).

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(10) GENERAL FUND REVENUES:

ACCT	SOURCE OF REVENUE	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR ADOPTED 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	FINES AND FORFEITURES:									
3511	JUSTICE COURT COUNTY FINES	585,890	475,557	500,000	461,637	450,000	450,000	450,000	450,000	475,000
3512	JUSTICE COURT CITY FINES	33,359	28,536	32,000	-255,250	32,000	32,000	32,000	32,000	32,000
3513	DISTRICT/CIRCUIT COURT FINES	17,589	10,488	10,000	14,960	10,000	10,000	10,000	10,000	10,000
3514	JUSTICE COURT SECURITY FINE	32,077	30,185	30,000	25,487	30,000	30,000	30,000	30,000	30,000
3515	JUSTICE CRT WEND CITY FINES		2,042		1,097					
3516	COUNTY RESTITUTION/TRANSPORTATION FEES		168		265					
3500	TOTAL FINES & FORFEITURES	668,915	546,975	572,000		522,000	522,000	522,000	522,000	547,000
	MISCELLANEOUS:									
3610	INTEREST-GENERAL FUND	5,299	313	7,000	29,102	7,000	7,000	7,000	7,000	7,000
3610-001	TAP REBATE									5,000
3620	RENTS/GENERAL FUND	365,372	291,616	350,000	221,142	25,000	25,000	25,000	25,000	25,000
3621	ADMINISTRATION BLDG RENTS		3,830	2,500	10,580	2,500	2,500	2,500	2,500	2,500
3640	SALE OF FIXED ASSETS	89,546	6,958	5,000	0	5,000	45,383	45,383	5,000	5,000
3650	SALE OF MATERIALS & SUPPLIES	4,687	1,252		0	0	0	0	0	0
3690	MISCELLANEOUS REVENUE	627,737	127,920	150,000	95,355	100,000	100,000	100,000	100,000	100,000
3691	FILING FEES					2,500	2,500	2,500	2,500	2,500
3600	TOTAL MISCELLANEOUS	1,092,642	431,888	514,500	356,180	142,000	182,383	182,383	142,000	147,000
	CONTRIBUTIONS/TRANSFERS:									
3830	TRANSFER FROM DEBT SERVICE FD									
3831	TRFR FROM ENTRPPRS FD-ADMIN		161,653	200,637	190,013	290,753	290,753	290,754	337,419	330,932
3832	TRFR FROM MUN SVC FD-ADMIN		3,262,533	3,583,813	3,583,813	3,838,099	3,838,099	3,838,099	3,838,099	4,425,258
3833	TRANSFER FROM RDA FUND	225,000	40,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000
3834	TRANSFER FROM TRT FUND		0							
3841	TRANSFER FROM OTHER GOV'T									
3870	CONTRIBUTION-WEST DESERT MITIG.	4,466,231	5,154,145	4,250,000	4,827,990	3,750,000	3,750,000	3,750,000	3,350,000	3,550,000
3871	CONTRIBUTION-SOUTH AREA BURN FEE									
3872	CONTRIBUTION-REGIONAL LANDFILL	542,016	574,985	550,000	607,485	525,000	525,000	525,000	525,000	600,000
3873	CONTRIBUTION-5 MILE PASS LF	4,000	28,838	15,000	53,046	15,000	15,000	15,000	15,000	15,000
3890	BEG GN/FD BALANCE APPROPRIATED		0	(397,660)	(1,402,280)	(343,852)	(461,324)	(779,465)	4,183,222	(59,678)
3891	APPROPRIATION FROM CSEPP TRUST									
3892	APPROPRIATION FROM E911 TRUST	0	0	200,000		300,000	300,000	300,000	300,000	300,000
3800	TOTAL CONTRIB/TRANSFERS	5,237,247	9,222,655	8,451,790	7,910,068	8,425,001	8,307,528	7,989,388	12,598,740	9,211,512
3000	TOTAL GEN/FUND REVENUES	23,119,989	27,092,451	25,534,508	24,592,426	25,493,032	25,950,734	25,879,949	29,925,692	27,228,464

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(10) GENERAL FUND EXPENDITURES:

DEPT NUMBER	DEPARTMENT	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR ADOPTED 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
GENERAL GOVERNMENT										
4111	COMMISSION	334,663	324,072	390,955	541,742	559,134	559,134	726,107	738,742	736,302
4121	DISTRICT COURT	87	5,198	21,250	6,635	21,250	21,250	10,750	28,750	28,750
4122	TOOELE VALLEY JUSTICE COURT	397,236	376,819	446,162	417,008	458,871	458,871	458,371	481,736	456,638
4123	JUVENILE COURT	14,194	375	25,000	6,979	25,000	25,000	38,000	30,000	30,000
4125	PUBLIC DEFENDER	235,567	256,546	281,526	274,054	289,222	289,222	280,222	553,444	289,222
4132	CAREER SERVICE COUNCIL	7,255	3,003	6,000	0	6,000	6,000	0	6,000	5,000
4134	HUMAN RESOURCES	360,798	742,042	773,160	769,494	784,498	784,498	865,590	1,001,513	974,420
4136	INFORMATION TECHNOLOGY	708,971	877,699	1,287,852	1,224,677	1,382,916	1,632,916	1,617,915	1,633,069	1,677,647
4141	AUDITOR	307,224	239,368	54,881	11,101	41,000	41,000	41,000	39,000	38,000
4142	CLERK	333,765	332,538	431,816	471,252	562,868	562,868	455,134	495,670	467,280
4143	TREASURER	265,595	277,013	281,459	366,628	478,826	478,826	457,626	499,406	490,548
4144	RECORDER	494,818	429,941	474,689	450,466	496,016	496,016	481,543	519,906	505,888
4145	ATTORNEY	836,377	771,766	1,009,452	996,301	1,020,230	1,020,230	1,012,830	1,105,613	1,071,400
4146	ASSESSOR	731,257	681,348	925,494	806,331	803,260	803,260	784,085	836,109	800,193
4147	SURVEYOR	118,037	95,328	72,730	90,337	82,730	82,730	67,544	82,214	81,968
4150	NON-DEPARTMENTAL	710,915	540,215	619,506	562,882	739,206	739,206	839,206	888,184	929,500
4160	BUILDING MAINTENANCE	680,121	823,987	1,649,448	1,435,103	1,392,895	1,392,895	1,293,903	1,706,664	1,506,341
4170	ELECTION	27,793	47,608	56,000	18,734	109,200	109,200	109,200	26,700	22,700
PUBLIC SAFETY										
4210	SHERIFF	1,196,983	2,965,049	3,031,790	3,072,617	3,403,441	3,422,824	3,422,824	4,014,447	3,649,188
4211	SHERIFF - WENDOVER	200,157	288,378	378,374	310,535	383,000	422,956	422,956	0	0
4215	SHERIFFS DISPATCH	1,208,566	1,120,338	1,044,069	1,160,172	1,202,065	1,205,665	1,205,665	1,237,121	1,216,262
4216	LIQUOR LAW ENFORCEMENT	0	0	0	0	0	0	0	0	0
4218	SEARCH AND RESCUE	13,317	15,693	20,571	19,475	20,571	26,659	26,659	20,571	20,571
4220	FIRE DEPARTMENT	538,866	680,253	714,811	682,536	763,614	751,895	763,614	838,614	914,647
4230	COUNTY JAIL	3,808,533	3,646,035	3,954,045	3,820,778	4,402,288	4,402,288	4,402,288	4,846,346	4,663,868
4252	BEE INSPECTION	0	0	3,200	0	3,200	3,200	0	3,000	3,000
4254	FLOOD CONTROL	0	18,055	0	0	0	0	0	0	0
4255	EMERGENCY MANAGEMENT	492,456	448,895	575,712	472,029	580,440	580,440	578,254	667,705	636,807
4256	C.S.E.P.P.	0	0	0	0	0	0	0	0	0
4257	HAZARDOUS MATERIAL	0	0	0	0	0	0	0	0	0
HUMAN SERVICES										
4320	CHILDRENS JUSTICE CENTER	151,913	153,950	174,197	170,217	198,296	198,296	185,200	222,100	217,132
HIGHWAYS & PUBLIC IMPROVE.										
4410	ROADS-COUNTY	0	7	0	0	0	0	0	0	0
4450	WEED CONTROL	229,356	242,217	265,335	253,815	271,555	309,918	309,918	314,024	301,972
4460	G.I.S.	83,601	78,018	91,420	83,331	93,089	93,089	91,760	180,992	105,532
PARKS AND RECREATION										
4511	RECREATION AND TOURISM	188,616	225,909	326,696	241,385	416,873	487,873	469,873	621,859	619,279
4512	DESERET PEAK COMPLEX	0	0	0	0	0	0	0	0	0
4520	EXHIBITS	5,260	108,404	64,500	37,242	74,500	74,500	74,500	74,500	84,500
4530	STOCK SHOW	2,000	2,881	4,500	0	0	0	0	0	0
4550	EXTENSION SERVICE	116,917	118,026	175,394	175,595	214,528	214,528	214,528	233,262	231,374
ECONOMIC DEVELOPMENT										
4640	ECONOMIC DEVELOPMENT	426,070	497,676	139,804	81	139,804	0	0	0	0
4645	WATER DEVELOPMENT	12,532	12,532	12,532	12,532	12,532	12,532	12,532	12,532	12,532
TRANSFERS & OTHER USES										
4830-920	TRANSFER(21 FD) HUMAN SVCS	1,127,000	495,000	480,000	480,000	400,000	400,000	400,000	400,000	400,000
4830-921	TRANSFER(22 FD) PUBLIC HEALTH	0	319,032	640,000	640,000	0	0	0	0	0
4830-922	TRANSFER(25 FD) AGING-ADULT SVC	390,000	442,355	552,893	582,893	568,965	637,800	601,300	627,915	599,790
4830-923	TRANSFER(31 FD) DEBT SERVICE	1,802,000	1,888,916	256,080	256,080	235,385	241,385	241,385	241,385	252,500
4830-924	TRANSFER(40 FD) CAPITAL PROJECTS	215,000	133,992	300,000	307,000	175,000	175,000	175,000	1,705,000	761,000
4830-926	TRANSFER(54 FD) DESERET PEAK	2,669,100	5,153,891	595,590	595,590	707,597	707,597	667,597	963,031	621,279
4830-927	TRANSFER(65 FD) CENTRAL STORES	0	0	0	0	0	0	0	0	0
4830-928	TRANSFER(11 FD) ROADS	0	14,277	976,000	976,000	200,000	200,000	200,000	200,000	0
4380-929	TRANSFER(52 FD) SOLID WASTE	0	7,546	0	0	0	0	0	0	0
48380-930	TRANSFER(65 FD) AIRPORT	0	8,403	0	0	0	0	0	0	0
4830-931	TRANSFER(23 FD) MUNICIPAL SERVICES	0	3,054	0	0	0	0	0	0	0
4830-932	TRANSFER (32 FD) MBA DEBT SVC	0	2,354,668	1,634,800	1,634,800	1,617,164	1,617,164	1,617,164	1,633,167	1,610,033
4840	TRNSFR TO OTHER GOVT. UNITS	98,000	96,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000
MISCELLANEOUS										
4910	JUDGMENTS & LOSSES	0	0	0	0	0	0	0	0	0
4960	MISCELLANEOUS	38,615	214,483	58,000	70,000	58,000	70,000	121,400	97,400	97,400
CONTRA ACCOUNT										
4980	CSEPP CONTRA ACCOUNT	0	0	0	0	0	0	0	0	0
4000	TOTAL GEN/ FUND EXPENSE	21,580,531	28,578,798	25,375,293	24,592,426	25,493,032	25,950,734	25,879,949	29,925,692	27,228,464

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4111/COMMISSION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	MIDYEAR 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	241,607	240,221	242,177	242,177	255,668	289,361	289,361	387,773	393,065	380,682
130	EMPLOYEE BENEFITS	79,271	65,686	111,778	111,778	84,630	110,373	110,373	167,934	173,477	179,420
200	MATERIALS, SUPP & SERV	13,619	12,444	10,000	12,000	12,536	10,000	10,000	15,000	16,800	16,800
201	TAP - EMPLOYEE INCENTIVES										4,000
230	TRAVEL AND TRAINING	165	4,962	15,000	35,000	31,034	40,200	40,200	40,200	40,200	40,200
250	VEHICLE O&M				3,300	131	5,300	5,300	5,300	5,300	5,300
260	UTILITIES (PHONE)						4,100	4,100	4,100	4,100	4,100
291	PHONE ALLOWANCE				1,500	2,230	3,300	3,300	3,300	3,300	3,300
541	DONATIONS		760	5,000	9,000	81,953	87,000	87,000	87,000	87,000	87,000
740	EQUIPMENT			7,000	7,000	73,560	9,500	9,500	9,500	9,500	9,500
741	INTERFUND LEASE EQUIPMENT LEASE				2,500		0	0	6,000	6,000	6,000
4111	TOTAL COMMISSION	334,663	324,072	390,955	424,255	541,742	559,134	559,134	726,107	738,742	736,302

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4121/DISTRICT COURT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
200	MATERIALS, SUPP & SERV	87	71	750	0	750	750	750	750	750
201	TRANSCRIPTS		539	5,000	629	5,000	5,000	4,000	5,000	5,000
310	EXPERT WITNESS FEES		4,588	6,000	0	6,000	6,000	1,000	6,000	6,000
311	HOMICIDE EXTRAS		0	7,500	6,007	7,500	7,500	4,000	15,000	15,000
312	CONFLICTS/APPEALS				0					
313	MENTAL HEALTH HEARINGS		0	2,000	0	2,000	2,000	1,000	2,000	2,000
314	DRUG COURT REVOLVING LOAN									
4121	TOTAL DISTRICT COURT	87	5,198	21,250	6,635	21,250	21,250	10,750	28,750	28,750

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4122/TOOELE VALLEY JUSTICE COURT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	245,853	234,011	275,450	260,631	287,961	287,961	287,961	305,461	286,165
130	EMPLOYEE BENEFITS	95,021	84,345	110,512	100,897	109,910	109,910	109,910	119,775	113,973
200	MATERIALS, SUPP & SERVICES	20,427	17,953	18,000	21,102	18,000	18,000	18,000	10,800	10,800
201	PROFESSIONAL SERVICES								7,200	7,200
230	TRAVEL & TRAINING	2,188	3,081	4,000	2,826	4,000	4,000	4,000	4,500	4,500
260	BUILDINGS & GROUNDS	27,528	29,822	28,000	25,234	28,000	28,000	28,000	28,000	28,000
291	PHONE ALLOWANCE	200		1,200	1,475	1,500	1,500	1,500	1,500	1,500
621	JUROR FEES			1,000	0	1,500	1,500	1,000	1,500	1,500
622	WITNESS FEES	291	19	1,000	19	1,000	1,000	1,000	1,000	1,000
623	JUROR FEES/CITY CASES	907	962	1,000	0	1,000	1,000	1,000	1,000	1,000
624	WITNESS FEES/CITY CASES	1,110	1,092	1,000	555	1,000	1,000	1,000	1,000	1,000
740	EQUIPMENT	3,712	5,535	5,000	4,271	5,000	5,000	5,000		
741	INTERFUND LEASE EQUIPMENT LEASE									
4122	TOTAL TOOELE JUSTICE COURT	397,236	376,819	446,162	417,008	458,871	458,871	458,371	481,736	456,638

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4123/JUVENILE COURT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
200	MATERIALS, SUPP & SERV									
201	PROCESS SERVICE									
202	CONFLICTS COUNSEL/INDIGENT PARENTS	2,310	375	5,000	6,979	5,000	5,000	28,000	10,000	10,000
203	TRANSCRIPTS	1,884	0	4,000	0	4,000	4,000	4,000	4,000	4,000
312	APPEALS	10,000	0	16,000	0	16,000	16,000	6,000	16,000	16,000
4123	TOTAL JUVENILE COURT	14,194	375	25,000	6,979	25,000	25,000	38,000	30,000	30,000

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4132/CAREER SERVICE COUNCIL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES									
130	EMPLOYEE BENEFITS									
200	MATERIALS, SUPP & SERV		3,003	2,500	0	2,500	2,500	2,500	2,500	2,500
310	PROFESSIONAL SERVICES	7,255		3,500	0	3,500	3,500	3,500	2,500	2,500
4132	TOTAL CAREER SERVICE COUNCIL	7,255	3,003	6,000	0	6,000	6,000	6,000	5,000	5,000

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4125/PUBLIC DEFENDER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES									
130	EMPLOYEE BENEFITS									
230	TRAVEL & TRAINING	1,423	2,020	3,500	2,286	3,500	3,500	3,500	3,500	3,500
310	PROFESSIONAL SERVICES	231,395	246,645	256,526	259,805	264,222	264,222	264,222	528,444	264,222
311	CRIMINAL HOMICIDE/EXTRA FEES	1,389	0	5,500	7,800	5,500	5,500	5,500	5,500	5,500
312	CONFLICTS APPEALS CONTRACTS		4,000	10,000	4,000	10,000	10,000	4,000	10,000	10,000
313	INVESTIGATOR/EXPERT WITNESS FEE	1,359	3,881	6,000	163	6,000	6,000	3,000	6,000	6,000
4125	TOTAL PUBLIC DEFENDER	235,567	256,546	281,526	274,054	289,222	289,222	280,222	553,444	289,222

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4134/HUMAN RESOURCES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	103,496	125,469	157,270	162,165	167,789	167,789	167,789	183,065	177,002
130	EMPLOYEE BENEFITS	47,533	49,849	78,285	64,092	72,114	72,114	73,540	85,631	81,201
200	MATERIALS, SUPP & SERV	5,966	5,324	15,000	8,874	27,174	27,174	12,500	105,347	87,747
201	TAP									1,000
230	TRAVEL AND TRAINING		3,661	7,500	3,691	10,790	10,790	10,790	12,000	12,000
291	PHONE ALLOWANCE			720	885	900	900	900	900	900
610	RECOGNITION		2,137	13,400	9,552	14,700	14,700	13,400	15,000	15,000
611	HEALTH & WELLNESS			10,000	0	0	0	10,000	0	0
612	RETIRED EMP. HEALTH INSURANCE	174,742	211,520	180,000	209,491	180,000	180,000	268,930	309,270	309,270
613	EMP HEATH INS/CAFE PLAN EXPENSE	4,544	5,180	6,000	10,492	6,000	6,000	4,841	5,500	5,500
616	EMPLOYEE ASSISTANCE PROGRAM	12,512	11,903	14,000	12,532	14,000	14,000	13,400	14,000	14,000
620	INSURANCE SERVICE CREDIT PAYOUT		116,500	116,500	115,648	116,500	116,500	116,500	116,500	116,500
621	LEAVE PAYOUT		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
622	SETTLEMENT PAYOUT		55,000	20,000	20,000	20,000	20,000	20,000	0	0
740	EQUIPMENT	8,875	3,220	4,285	1,872	4,531	4,531	3,000	4,300	4,300
741	INTERFUND LEASE EQUIPMENT LEASE	2,280	2,280	200	200					
4134	TOTAL HUMAN RESOURCES	360,798	742,042	773,160	769,494	784,498	784,498	865,590	1,001,513	974,420

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4136/INFORMATION TECHNOLOGY

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	306,069	315,249	334,359	332,776	444,120	444,120	444,120	419,154	387,320
111	SALARIES & WAGES - OVERTIME		2,973							
130	EMPLOYEE BENEFITS	130,544	148,151	168,870	144,644	244,360	244,360	244,360	235,377	211,789
200	MATERIALS, SUPP & SERVICES	6,823	16,509	17,000	15,870	17,000	17,000	17,000	18,000	18,000
202	SERVICE CONTRACT-CASELLE	13,140	14,080	26,892	24,762	28,000	28,000	28,000	28,000	28,000
204	SERVICE CONTRACT-IBM	16,145	14,739	4,500	2,018	0	0	0	0	0
207	SERVICE CONTRACT- U.P.S.	8,420	29,703	14,000	9,781	17,500	17,500	17,500	17,500	17,500
208	SERVICE CONTRACT-NETWORK	8,218	76,207	32,723	30,870	34,500	34,500	34,500	34,500	57,700
210	SERVICE CONTRACT-EDM	24,615	13,833	25,500	23,626	80,000	80,000	80,000	80,000	80,000
211	SERVICE CONTRACT-TAX SYSTEM	84,765	134,828	135,200	133,231	165,200	165,200	165,200	130,000	130,000
213	SERVICE CONTRACT - TYLER							250,000	250,000	250,000
214	SOFTWARE CONVERSION - TYLER (BOE & PERSONAL PROPERTY)									100,000
230	TRAVEL & TRAINING		1,211	12,000	1,505	12,000	12,000	12,000	20,000	20,000
242	TELEPHONES			4,000	1,550	3,000	3,000	3,000	3,600	3,600
291	PHONE ALLOWANCE				825					
311	INFO TECH TRAINING	13,000	15,388	15,000	2,673	15,000	15,000	0	0	0
481	SOFTWARE SUPPORT/MAINTENANCE	60,756	57,922	102,008	77,692	134,888	134,888	134,888	175,038	151,838
615	AVAYA CONTRACT			41,000	40,893	42,550	42,550	42,551	51,000	51,000
740	EQUIPMENT	28,754	31,243	354,800	381,962	138,800	138,800	138,800	164,900	164,900
741	INTERFUND LEASE EQUIPMENT LEASE	8,723	5,664			6,000	6,000	6,000	6,000	6,000
4136	TOTAL INFO TECHNOLOGY	709,971	877,699	1,287,852	1,224,677	1,382,918	1,632,918	1,617,919	1,633,069	1,677,647

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4141/AUDITOR

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	195,834	152,367	20,663	0					
130	EMPLOYEE BENEFITS	91,631	59,382	6,818	0					
200	MATERIALS, SUPP & SERVICES	4,776	9,689	10,000	2,491	10,000	10,000	10,000	5,500	5,500
201	PROFESSIONAL SERVICES	14,819	14,532	15,000	6,747	25,000	25,000	25,000	25,000	25,000
230	TRAVEL & TRAINING	164	1,332	2,000	1,828	4,500	4,500	4,500	5,500	4,500
291	PHONE ALLOWANCE				35	0	0	0		
740	EQUIPMENT		2,066		0	1,500	1,500	1,500	3,000	3,000
741	INTERFUND LEASE EQUIPMENT LEASE									
4141	TOTAL AUDITOR	307,224	239,368	54,481	11,101	41,000	41,000	41,000	39,000	38,000

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4142/CLERK

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	228,874	228,241	287,001	321,024	372,349	372,349	306,050	321,273	303,727
111	SALARIES & WAGES - OVERTIME	453								
130	EMPLOYEE BENEFITS	95,328	94,167	133,315	139,561	177,008	177,008	135,573	149,097	139,303
200	MATERIALS, SUPP & SERVICES	6,036	6,396	6,000	6,505	5,961	5,961	5,961	8,500	8,500
230	TRAVEL & TRAINING		2,297	3,000	1,814	4,300	4,300	4,300	6,050	5,000
291	PHONE ALLOWANCE	190			825	750	750	750	750	750
310	PROFESSIONAL SERVICES								5,000	5,000
740	EQUIPMENT	2,709	1,436	2,500	1,523	2,500	2,500	2,500	5,000	5,000
741	INTERFUND LEASE EQUIPMENT LEAS	175								
4142	TOTAL CLERK	333,765	332,538	431,816	471,252	562,868	562,868	455,134	495,670	467,280

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4143/TREASURER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	169,688	179,520	167,931	223,950	285,452	285,452	285,452	298,482	291,993
130	EMPLOYEE BENEFITS	76,553	76,904	85,228	101,431	137,354	137,354	137,354	149,354	146,985
200	MATERIALS, SUPP & SERVICES	19,144	19,342	22,900	35,245	8,900	8,900	9,000	10,050	10,050
201	MICROFILMING									
202	TAX NOTICES				0	25,000	25,000	18,000	20,000	20,000
203	DMV POSTAGE				0	10,000	10,000	500	8,000	8,000
230	TRAVEL & TRAINING	125	356	3,000	2,886	5,200	5,200	2,800	5,800	5,800
291	PHONE ALLOWANCE	85			350	420	420	420	420	420
740	EQUIPMENT		892	2,400	2,765	4,400	4,400	2,000	5,200	5,200
741	INTERFUND LEASE EQUIPMENT LEASE					2,100	2,100	2,100	2,100	2,100
4143	TOTAL TREASURER	265,595	277,013	281,459	366,628	478,826	478,826	457,626	499,406	490,548

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4144/RECORDER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	333,254	280,377	291,098	290,055	303,963	303,963	303,963	315,982	309,113
111	SALARIES & WAGES - OVERTIME									
130	EMPLOYEE BENEFITS	153,182	130,532	158,451	134,958	158,783	158,783	147,560	169,904	167,755
200	MATERIALS, SUPP & SERVICES	7,604	9,523	11,000	11,209	4,000	4,000	4,000	4,000	4,000
230	TRAVEL & TRAINING	357	1,680	2,200	2,194	2,500	2,500	2,500	3,000	3,000
240	OFFICE EXPENSE				0	3,150	3,150	2,500	3,150	3,150
250	EQUIPMENT O&M				0	5,600	5,600	4,500	5,600	5,600
251	VEHICLE O&M				0	500	500	500	750	750
291	PHONE ALLOWANCE			1,440	2,325	2,520	2,520	2,520	2,520	2,520
310	PROFESSIONAL & TECHNICAL	421	1,119	5,500	5,272	5,000	5,000	4,500	5,000	5,000
740	EQUIPMENT		6,710	5,000	4,453	5,000	5,000	4,000	5,000	5,000
741	INTERFUND LEASE EQUIPMENT LEASE				0	5,000	5,000	5,000	5,000	0
4144	TOTAL RECORDER	494,818	429,941	474,689	450,466	496,016	496,016	481,543	519,906	505,888

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4145/ATTORNEY

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	523,169	464,323	561,871	543,424	605,867	605,867	605,867	650,618	631,608
130	EMPLOYEE BENEFITS	221,507	197,693	258,281	229,981	294,563	294,563	294,563	334,955	319,752
200	MATERIALS, SUPP & SERVICES	13,361	11,882	8,000	5,764	8,000	8,000	6,500	8,000	8,000
201	LAW LIBRARY	8,974	8,976	15,000	9,995	15,000	15,000	11,000	15,000	15,000
202	VOA/VOWA GRANT SUPPLIES	2,873								
203	COMPUTER SUPPLIES	52	1,420	2,500	2,628	2,500	2,500	1,000	2,500	2,500
230	TRAVEL & TRAINING	900	5,443	11,000	8,054	11,500	11,500	11,500	11,500	11,500
260	BUILDINGS & GROUNDS	55,889	60,547	56,000	51,232	56,000	56,000	56,000	56,000	56,000
291	PHONE ALLOWANCE	1,070	2,525	3,060	3,065	3,300	3,300	3,300	3,540	3,540
310	PROFESSIONAL & TECHNICAL	3,582	3,695	5,500	55,287	5,500	5,500	4,600	5,500	5,500
740	EQUIPMENT	5,001	15,262	88,240	86,871	18,000	18,000	18,500	18,000	18,000
741	INTERFUND LEASE EQUIPMENT LEASE									
742	OUTSIDE LEASE									
4145	TOTAL ATTORNEY	836,377	771,766	1,009,452	996,301	1,020,230	1,020,230	1,012,830	1,105,613	1,071,400

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

07-Dec-16

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4146/ASSESSOR

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	REQUEST 2016	RECOMMEND 2016	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	425,535	368,381	440,865	369,539	315,757	315,757	311,159	311,159	321,159	404,752	384,381
130	EMPLOYEE BENEFITS	206,866	174,937	233,373	169,121	161,284	161,284	163,406	163,406	163,406	230,302	214,757
200	MATERIALS, SUPP & SERVICES	7,151	9,730	8,720	20,183	7,850	7,850	7,850	7,850	7,850	8,460	8,460
230	TRAVEL & TRAINING	630	5,024	8,480	8,192	12,680	12,680	12,680	12,680	11,080	17,390	17,390
241	POSTAGE	5,064	4,870	11,556	3,953	5,075	5,075	5,075	5,075	3,000	5,075	5,075
250	AUTOMOTIVE O&M					1,180	1,180	1,180	1,180	1,180	1,680	1,680
291	PHONE ALLOWANCE				1,175	1,320	1,320	1,320	1,320	1,320	1,320	1,320
310	PROFESSIONAL & TECHNICAL	13,007	2,827	2,750	7,276	59,640	59,640	59,640	59,640	39,640	37,530	37,530
311	REAPPRAISAL TRUST	70,000	109,479	199,650	205,000	237,350	237,350	237,350	237,350	227,350	126,000	126,000
312	AUDITS-PERSONAL PROPERTY	105	525	2,100	105	2,100	2,100	2,100	2,100	2,100	2,100	2,100
740	EQUIPMENT		5,576	18,000	21,785	1,500	1,500	1,500	1,500	6,000	1,500	1,500
741	INTERFUND LEASE EQUIPMENT LEAS	2,901										
4146	TOTAL ASSESSOR	731,257	681,348	925,494	806,331	805,736	805,736	803,260	803,260	784,085	836,109	800,193

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4147/SURVEYOR

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	46,801	46,976	11,679	10,158	11,594	11,594	11,594	12,026	11,804
130	EMPLOYEE BENEFITS	11,023	10,469	1,251	1,020	1,242	1,242	1,050	1,288	1,264
200	MATERIALS, SUPP & SERVICES	91	20	100	479	350	350	350	350	350
230	TRAVEL & TRAINING	148	1,450	1,000	913	1,250	1,250	1,000	1,000	1,000
240	OFFICE EXPENSES	94	23	200	1	450	450	400	400	400
250	EQUIPMENT O & M	1,935	1,637	1,500	1,362	500	500	400	400	400
251	VEHICLE O&M				0	950	950	750	750	750
291	PHONE ALLOWANCE				0	0	0	0		
310	PROFESSIONAL & TECHNICAL SERVICE	54,832	26,673	55,000	64,657	64,394	64,394	50,000	64,000	64,000
740	EQUIPMENT	3,114	8,080	2,000	1,745	2,000	2,000	2,000	2,000	2,000
741	INTERFUND LEASE EQUIPMENT LEASE				0			0		
4147	TOTAL SURVEYOR	118,037	95,328	72,730	80,337	82,730	82,730	67,544	82,214	81,968

TOOELE COUNTY CORPORATION
2017 BUDGET

FINAL ADOPTED

4150/NON-DEPARTMENTAL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
290	MEMBERSHIPS	37,571	50,834	50,000	19,283	50,000	50,000	70,000	50,000	50,000
310	INDEPENDENT AUDITS	82,763	71,433	82,000	69,294	82,000	82,000	70,000	82,000	75,000
311	SPECIAL AUDITS			3,000	0	3,000	3,000	0	0	0
312	CONGRESSIONAL REPRESENTATIVE	27,500	30,000	30,000	30,000	60,000	20,000	30,000	30,000	20,000
313	INDIGENT CAPITAL DEFENSE	27,249	27,902	28,506	29,251	28,206	28,206	28,207	29,184	30,000
314	LEGAL SERVICES	45,390	21,498	40,000	68,557	40,000	40,000	100,000	140,000	140,000
315	CONSULTING SERVICES		26,093	8,500	49,838	58,500	158,500	158,500	100,000	150,000
316	RISK MANAGEMENT	5,550	5,550							
317	BOARDS & COMMITTEES			7,500	0	7,500	7,500	0	0	7,500
318	STATE GOVERNMENT REPRESENTATIVE					20,000	60,000	60,000	60,000	60,000
319	GOVERNMENT CHANGE STUDY								7,000	7,000
510	INSURANCE	484,892	306,905	325,000	261,815	345,000	345,000	345,000	345,000	345,000
541	DONATIONS									
730	IMPROVEMENTS, OTHER			45,000	34,844	45,000	45,000	10,000	45,000	45,000
741	INTERFUND EQUIPMENT LEASE									
4150	TOTAL NON-DEPARTMENTAL	710,915	540,215	619,506	562,882	739,206	839,206	871,707	888,184	929,500

TOOELE COUNTY CORPORATION
2017 BUDGET

FINAL ADOPTED

4160/FACILITIES MANAGEMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	149,512	237,484	342,752	396,767	357,914	357,914	357,914	435,801	427,762
111	SALARIES & WAGES - OVERTIME	1,896	12,030	15,000	36,429	22,000	22,000	22,000	27,000	27,000
130	EMPLOYEE BENEFITS	39,821	106,092	159,732	183,929	187,749	187,749	187,749	205,433	202,749
230	TRAVEL & TRAINING		4,601	3,000	1,979	3,000	3,000	2,000	4,000	4,000
250	EQUIPMENT-OPERATION & MAINTENANCE	9,997	4,588	6,000	4,271	6,000	6,000	6,000	10,000	6,000
251	MECHANICAL MAINTENANCE	34,194	89,992	95,144	63,119	99,901	99,901	75,000	101,000	90,000
260	BUILDING AND GROUNDS	94,471	51,027	107,420	111,337	112,791	112,791	95,000	121,100	110,000
270	UTILITIES	194,281	192,342	213,200	175,231	213,500	213,500	213,500	213,500	200,000
271	UTILITIES/HEALTH DEPT BLDG	24,023	14,114	26,000	14,740	26,000	26,000	26,000	26,000	26,000
272	UTILITIES/WENDOVER BUILDING	60,575	53,004	72,800	108,005	76,440	76,440	76,440	76,440	76,440
291	PHONE ALLOWANCE	620	2,400	2,500	3,100	4,500	4,500	4,500	5,100	5,100
310	PROFESSIONAL SERVICES	67,467	36,759	68,300	59,325	68,300	68,300	68,000	65,000	65,000
720	IMPROVEMENTS		19,554	475,000	183,844	155,000	155,000	100,000	250,000	200,000
740	EQUIPMENT	471		62,600	93,028	38,800	38,800	38,800	143,790	43,790
741	INTERFUND LEASE EQUIPMENT LEASE	2,794				21,000	21,000	21,000	22,500	22,500
4160	TOTAL PUBLIC BUILDINGS	680,121	823,987	1,649,448	1,435,103	1,392,895	1,392,895	1,293,903	1,706,664	1,506,341

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4170/ELECTIONS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
200	MATERIALS, SUPP & SERVICES	10,660	162	10,000	4,406	10,700	10,700	10,700	7,700	7,700
230	TRAVEL		750	1,000	1,803	5,500	5,500	5,500	6,000	2,000
310	PROFESSIONAL SERVICES	15,183	40,988	40,000	9,186	65,000	65,000	65,000	10,000	10,000
740	EQUIPMENT	1,951	5,708	5,000	3,339	28,000	28,000	28,000	3,000	3,000
4170	TOTAL ELECTIONS	27,793	47,608	56,000	18,734	109,200	109,200	109,200	26,700	22,700

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4210/SHERIFF

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	377,310	1,625,455	1,547,708	1,593,110	1,683,418	1,683,418	1,683,418	2,031,159	1,800,422
111	SALARIES & WAGES-OVERTIME	4,731	20,602		19,924	15,000	15,000	15,000	20,000	20,000
111-010	CONTRACT OVERTIME					20,000	20,000	20,000	20,000	20,000
130	EMPLOYEE BENEFITS	193,496	809,216	912,949	882,924	995,673	995,673	995,673	1,196,939	1,062,417
131	EMPLOYEE BENEFITS-OVERTIME									
132	DETECTIVE ON CALL PAY					4,000	4,000	4,000	4,000	4,000
140	SURVIVING SPOUSE TRUST								2,850	2,850
200	MATERIALS, SUPP & SERVICES	69,427	267,349	297,550	293,984	63,000	63,000	63,000	63,000	63,000
200-010	FLEET MAINTENANCE				10,916	65,000	65,000	65,000	65,000	65,000
200-020	OFFICE SUPPLIES				-4,605	3,500	3,500	3,500	5,000	5,000
200-030	FLEET FUEL COSTS				-4,347	101,000	101,000	101,000	98,000	98,000
200-040	DATA PROCESSING				1,294	32,000	32,000	32,000	39,250	39,250
200-050	SUBSCRIPTIONS & MEMBERSHIPS				-525	5,000	5,000	5,000	5,000	5,000
200-060	SPECIAL DEPARTMENT SUPPLIES				4,210	25,000	25,000	25,000	25,000	25,000
200-070	STATE ALCOHOL FUND				4,697	60,000	60,000	60,000	60,000	60,000
200-080	HOMELAND SECURITY GRANT					9,855	9,855	9,855	9,855	9,855
200-090	US FOREST SERVICE				5,015	10,000	10,000	10,000	10,000	10,000
201	UNIFORM ALLOWANCE	5,751	25,097	24,304	24,695	25,204	25,204	25,204	25,204	25,204
203	UCAN RADIO FEES		30,852	34,038	30,148	31,500	31,500	31,500	31,500	31,500
204	UTILITIES					9,490	9,490	9,490	9,490	9,490
205	PROFESSIONAL SERVICES					2,500	2,500	2,500	2,500	2,500
230	TRAVEL & TRAINING	2,263	8,221	11,200	8,861	20,000	20,000	20,000	20,000	20,000
291	PHONE ALLOWANCE		7,433	8,640	7,708	9,700	9,700	9,700	9,700	9,700
740	EQUIPMENT	426,055	6,277	26,300	25,511	21,000	40,383	40,383	21,000	21,000
741	INTERFUND LEASE EQUIPMENT LEASE	117,950	164,548	169,101	169,099	169,101	169,101	169,101	240,000	240,000
610	EVIDENCE ROOM					22,500	22,500	22,500	0	0
4210	TOTAL SHERIFF	1,196,983	2,965,049	3,031,790	3,072,617	3,403,441	3,422,824	3,422,824	4,014,447	3,649,188

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4211/SHERIFF-WENDOVER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	86,326	131,341	174,990	174,990	174,125	193,971	193,971	193,971	0
111	SALARIES & WAGES-OVERTIME	2,596	316		5,270	510	510	510	510	0
130	EMPLOYEE BENEFITS	47,950	65,758	119,059	69,832	105,088	123,583	123,583	123,583	0
131	EMPLOYEE BENEFITS-OVERTIME									0
200	MATERIALS, SUPP & SERVICES	62,077	52,564	30,000	22,194	13,100	13,100	13,100	13,100	0
200-010	FLEET MAINTENANCE				4,764	16,700	16,700	16,700	16,700	0
200-020	OFFICE SUPPLIES				-1,903	500	500	500	500	0
200-030	TECHNOLOGY				-1,500	700	700	700	700	0
200-040	DATA PROCESSING				-1,000	1,938	1,550	1,550	1,550	0
200-060	SPECIAL DEPT SUPPLIES				-200	3,000	3,000	3,000	3,000	0
201	UNIFORM ALLOWANCE	1,208	1,853	3,931	2,112	3,323	3,600	3,600	3,600	0
203	UCAN FEES		2,232	3,102	3,627	2,511	2,511	2,511	2,511	0
230	TRAVEL & TRAINING		792	3,000	295	3,000	3,000	3,000	3,000	0
291	PHONE ALLOWANCE		475	1,200	725	1,080	960	960	960	0
310	DISPATCH FEES			11,763	0	24,377	26,223	26,223	26,223	0
740	EQUIPMENT		33,049	31,329	31,329	33,048	33,048	33,048	33,048	0
4211	TOTAL SHERIFF	200,157	288,378	378,374	310,535	383,000	422,956	422,956	0	0

TOOELE COUNTY CORPORATION 2017 BUDGET

FINAL ADOPTED

4215/DISPATCH

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	644,167	631,088	683,989	659,574	761,818	761,818	761,818	772,749	758,494
111	SALARIES & WAGES-OVERTIME	1,251	1,721		2,645					
111-010	CONTRACT OVERTIME									
130	EMPLOYEE BENEFITS	261,072	262,192	340,976	293,438	380,247	380,247	380,247	396,772	390,168
131	EMPLOYEE BENEFITS-OVERTIME				0					
200	911 MATERIALS, SUPP & SERVICES	285,836	204,356	4,000	306	6,000	6,000	6,000	6,000	6,000
201	DATA PROCESSING				188,236	38,000	38,000	38,000	38,000	38,000
202	UNIFORM ALLOWANCE	5,701	5,701	6,784	5,969	7,200	7,200	7,200	7,200	7,200
203	UCAN RADIO USAGE FEES				23					
204	UTILITIES PHONE/POWER									
230	TRAVEL & TRAINING	1,691	738	2,000	1,989	4,000	4,000	4,000	8,000	8,000
291	PHONE ALLOWANCE			1,320	600	600	600	600	600	600
450	SPECIAL PUBLIC SAFETY SUPPLIES	8,528	10,083	4,000	6,391	0	0	0	0	0
740	EQUIPMENT	320	4,460	1,000	1,000	4,200	7,800	7,800	7,800	7,800
741	INTERFUND LEASE EQUIPMENT LEASE									
742	SERVICE CONTRACT- HTE									
4215	TOTAL DISPATCH	1,208,566	1,120,338	1,044,069	1,160,172	1,202,065	1,205,665	1,205,665	1,237,121	1,216,262

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4218/SEARCH & RESCUE

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
200	MATERIAL, SUPP & SERVICES	11,679	10,875	12,500	11,952	12,500	12,500	12,500	12,500	12,500
203	UCAN RADIO FEES		3,791	3,071	3,070	3,071	3,071	3,071	3,071	3,071
230	TRAINING									
720	BUILDING	1,638	1,027	5,000	4,453	5,000	5,000	5,000	5,000	5,000
740	EQUIPMENT									
741	INTERFUND LEASE EQUIPMENT LEASE									
610	DEATH BENEFIT FUND CONTRIBUTION						6,088	6,088		
4218	TOTAL SEARCH & RESCUE	13,317	15,693	20,571	19,475	20,571	26,659	26,659	20,571	20,571

TOOELE COUNTY CORPORATION
2017 BUDGET

FINAL ADOPTED

4220/FIRE DEPARTMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES									
130	EMPLOYEE BENEFITS									
200	PREVENTION/PRESUPPRESSION	8,404	7,602	16,000	6,081	16,000	6,081	16,000	16,000	17,000
201	STATE FORESTRY/SUPPRESSION FUN	389,658	523,686	532,819	512,879	554,840	554,840	554,840	554,840	624,502
202	TERRA FIRE DEPARTMENT	17,531	17,396	17,000	16,634	18,500	18,500	18,500	18,500	18,500
203	FIRE CHIEFS M.S.&S.			250	0	1,000	1,000	1,000	1,000	1,000
204	STATE FIRE SUPPRESSION POOL	94,173	96,009	96,542	96,542	121,074	121,074	121,074	121,074	121,074
	RISK ASSESSMENT								75,000	77,871
230	VOLUNTEER FIREFIGHTER TRAINING			1,500	1,500	1,500	1,500	1,500	1,500	1,500
310	FIRE WARDEN	29,100	33,234	48,700	48,700	48,700	48,700	48,700	48,700	50,700
740	EQUIPMENT		2,326	2,000	200	2,000	200	2,000	2,000	2,500
742	UCAN RADIOS									
4220	TOTAL FIRE DEPARTMENT	538,866	680,253	714,811	682,536	763,614	751,895	763,614	838,614	914,647

TOOELE COUNTY CORPORATION 2017 BUDGET

FINAL ADOPTED

4230/COUNTY JAIL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	1,915,513	1,707,123	1,849,093	1,845,582	2,091,271	2,091,271	2,091,271	2,411,914	2,259,940
111	SALARIES & WAGES-OVERTIME	9,352	1,155		31,407	18,000	18,000	18,000	14,000	14,000
	ON CALL								4,000	4,000
130	EMPLOYEE BENEFITS	964,013	883,540	1,136,151	940,787	1,270,417	1,270,417	1,270,417	1,361,892	1,304,288
131	EMPLOYEE BENEFITS-OVERTIME				0					
140	SURVIVING SPOUSE TRUST								3,230	3,230
200	MATERIALS, SUPP & SERVICES	282,196	305,119	250,000	314,890	56,000	56,000	56,000	56,000	56,000
200-010	FLEET MAINTENANCE				-13,611	8,000	8,000	8,000	15,000	15,000
200-011	FUEL EXPENSE					19,000	19,000	19,000	12,000	12,000
200-020	OFFICE SUPPLIES				-651	3,500	3,500	3,500	3,500	3,500
200-030	TECHNOLOGY (HARDWARE/SOFTWARE)				-10,000	35,000	35,000	35,000	27,200	27,200
200-040	DATA PROCESSING				-23,990					
200-050	SUBSCRIPTIONS & MEMBERSHIPS				-5,000	2,500	2,500	2,500	2,500	2,500
200-060	SPECIAL DEPT SUPPLIES				-16,385	6,050	6,050	6,050	6,050	6,050
201	FEEDING PRISONERS	364,814	358,176	400,000	333,075	370,000	370,000	370,000	370,000	370,000
202	MEDICAL COSTS	174,947	213,553	165,000	195,065	10,000	10,000	10,000	10,000	10,000
202-010	PHARMACY COST				-16,536	128,000	128,000	128,000	128,000	128,000
202-020	DENTAL COST				-23,631	10,000	10,000	10,000	14,000	14,000
202-030	DOCTOR CONTRACT					32,000	32,000	32,000	36,000	36,000
203	UNIFORM ALLOWANCE	20,222	19,083	23,500	23,812	23,500	23,500	23,500	23,500	23,500
204	ROCKY MOUNTAIN POWER	-141			0	70,000	70,000	70,000	70,000	70,000
204-010	QUESTAR					11,100	11,100	11,100	11,100	11,100
204-020	SUMMIT ENERGY					32,750	32,750	32,750	27,000	27,000
204-030	WATER					20,000	20,000	20,000	20,000	20,000
205	PROFESSIONAL SERVICES				11,682	2,000	2,000	2,000	2,000	2,000
206	INMATE MONITORING				220,698					
207	PAPER PRODUCTS				4,763	16,500	16,500	16,500	10,000	10,000
208	COMMISSARY	73,057	109,989	100,000	255	140,000	140,000	140,000	140,000	140,000
209	UCAN RADIO FEES		4,743	5,301	0	4,500	4,500	4,500	4,500	4,500
230	TRAINING		4,474	10,000	6,042	10,000	10,000	10,000	10,000	10,000
291	PHONE ALLOWANCE		75		610	600	600	600	1,360	1,360
740	EQUIPMENT	4,560	39,120	15,000	1,914	5,000	5,000	5,000	5,000	5,000
741	INTERFUND EQUIPMENT LEASE		-112			6,600	6,600	6,600	6,600	6,600
	CAPITAL IMPROVEMENT									27,100
	INMATE SUPPLIES								40,000	40,000
4230	TOTAL COUNTY JAIL	3,808,533	3,646,035	3,954,045	3,820,778	4,402,288	4,402,288	4,402,288	4,846,346	4,663,868

TOOELE COUNTY CORPORATION
2017 BUDGET

FINAL ADOPTED

4252/BEE INSPECTION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
200	MATERIALS, SUPP & SERV		0	3,200	0	3,200	3,200	0	3,000	3,000
4252	TOTAL BEE INSPECTION	0	0	3,200	0	3,200	3,200	0	3,000	3,000

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4255/EMERGENCY MGMT. ASSISTANCE

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	149,203	153,956	150,733	147,814	161,577	161,577	152,974	178,961	171,472
111	OVERTIME								10,000	
130	EMPLOYEE BENEFITS	65,377	53,246	65,991	64,250	69,535	69,535	65,952	82,364	79,955
200	MATERIALS, SUPP & SERVICES	1,746	13,908	4,000	4,888	4,940	4,940	4,940	4,940	4,940
201	PUBLIC EDUCATION		340	2,000	1,043	2,500	2,500	2,500	7,500	7,500
202	UCAN RADIO USEAGE FEES	21,440	3,465	4,000	3,559	4,000	4,000	4,000	4,000	4,000
203	SOUTH MOUNTAIN LEASE	18,680	20,448	20,448	22,465	20,448	20,448	20,448	22,840	22,840
230	TRAVEL & TRAINING	403	904	4,000	3,419	4,000	4,000	4,000	8,000	5,000
291	PHONE ALLOWANCE	600	1,870	2,040	2,040	2,040	2,040	2,040	2,700	2,700
310	FACILITIES	122,825	124,516	155,700	121,492	147,200	147,200	155,700	168,000	168,000
311	LEPC	5,029	1,567	1,000	1,097	1,000	1,000	1,000	3,000	3,000
312	VEHICLES	6,515	12,791	11,600	10,509	12,000	12,000	12,000	12,200	12,200
313	PROFESSIONAL & TECHNICAL			41,000	43,706	40,000	40,000	41,000	40,000	40,000
740	EQUIPMENT	1,024	6,506	10,000	10,803	18,000	18,000	10,000	18,000	10,000
742	ALERT & NOTIFICATION SYSTEM & EQ	447	9,115	18,000	14,487	13,000	13,000	18,000	18,000	18,000
744	COMMUNICATIONS SITES & EQUIP	21,946	38,565	82,200	51,324	75,700	75,700	82,700	82,700	82,700
746	AUTOMATION SYSTEMS & EQUIP	39,826	1,552	3,000	2,058	4,500	4,500	1,000	4,500	4,500
750	CITIZEN CORP GRANT	0	0							
751	MISC GRANTS	0								
752	STATE AND LOCAL ASSISTANCE	35,369	0		-35,063					
753	HOMELAND SECURITY GRANT 2011	1,157								
754	HOMELAND SECURITY GRANT 2012	870								
755	HOMELAND SECURITY GRANT 2013		6,146		2,136					
4255	TOTAL EM. MGMT. ASSTISTANCE	492,456	448,895	575,712	472,029	580,440	580,440	578,254	667,705	636,807

TOOELE COUNTY CORPORATION
2017 BUDGET

FINAL ADOPTED

4320/CHILDRENS JUSTICE CENTER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	96,530	81,263	98,685	101,754	108,162	108,162	105,000	112,940	111,300
130	EMPLOYEE BENEFITS	46,638	45,157	57,758	48,207	50,453	50,453	47,000	58,573	55,245
200	MATERIALS, SUPPLIES & SERVICES	4,597	3,945	6,674	7,469	3,140	3,140		2,660	2,660
201	COUNTY CONTRIBUTIONS	3,396	3,966	2,000	4,166	27,597	27,597	26,000	25,097	25,097
230	TRAVEL & CONVENTIONS	751	5,271	9,080	8,620	8,944	8,944	7,200	8,580	8,580
740	EQUIPMENT		14,347			0				
752	SPECIAL PROJECTS									
	FORENSIC INTERVIEWERS								14,250	14,250
4320	TOTAL CHILDRENS JUSTICE CEN	151,913	153,950	174,197	170,217	198,296	198,296	185,200	222,100	217,132

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4450/VEGETATION CONTROL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	102,696	123,606	128,647	132,187	133,027	133,027	133,027	149,289	141,652
130	EMPLOYEE BENEFITS	41,896	43,992	50,968	47,952	52,828	52,828	52,828	62,535	58,120
200	MATERIALS, SUPPLIES & SERVICES	9,833	12,682	15,000	13,805	15,000	15,000	15,000	15,000	15,000
220	PUBLIC NOTICES		0	500	200	500	500	500	500	500
230	TRAVEL & TRAINING	1,255	1,806	1,500	764	1,500	1,500	1,500	1,500	1,500
240	OFFICE EXPENSE	269	63	300	63	300	300	300	300	300
250	EQUIPMENT O & M	3,751	6,852	8,000	7,987	10,000	10,000	10,000	10,000	10,000
270	UTILITIES		3,997	2,200	353	2,200	2,200	2,200	2,200	2,200
291	PHONE ALLOWANCE	170	1,020	1,020	940	1,200	1,200	1,200	1,200	1,200
310	PROFESSIONAL & TECHNICAL	8,181	0							
740	EQUIPMENT	617								
741	INTERFUND EQUIPMENT LEASE	3,412				5,000	5,000	5,000	5,000	5,000
750	SPECIAL PROJECTS (WEED BOARD)	57,275	48,200	10,000	2,314	10,000	10,000	10,000	10,000	10,000
751	GRANTS			47,200	47,252	40,000				
751-001	ISM WEED BOARD				-20,908		15,500	15,500		
751-002	ISM SOUTH OQUIRRH				-20,590		12,300	12,300		
751-003	ISM SQUARROSE				-10,500		0	0	0	0
751-004	BLM				-8,385		7,500	7,500	37,500	37,500
751-005	USFS				-7,589		11,000	11,000	11,000	11,000
751-006	UWSA USFS WEED BOARD				-4,999		4,400	4,400		
751-007	UWSA USFS SOUTH OQUIRRH				-3,408		2,063	2,063		
751-008	ISM UWSA EDDMAPS GRANT						15,000	15,000		
751-009	ISM MEDUSAHEAD						10,600	10,600	8,000	8,000
4450	TOTAL VEGETATION CONTROL	229,356	242,217	265,335	253,815	271,555	309,918	309,918	314,024	301,972

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4460/GEOGRAPHICAL INFO SYSTEMS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	44,052	43,812	47,186	45,480	52,156	52,156	52,156	97,730	53,111
130	EMPLOYEE BENEFITS	24,173	23,879	28,234	25,964	30,933	30,933	30,850	64,362	33,521
200	MATERIALS, SUPPLIES & SERVICES	3,017	119	4,000	2,926	250	250	304	350	350
230	TRAVEL & TRAINING		0	1,000	748	1,000	1,000	750	1,000	1,000
240	OFFICE EXPENSE					50	50	50	50	50
250	EQUIPMENT O&M					500	500	400	500	500
291	PHONE ALLOWANCE									
310	PROFESSIONAL & TECHNICAL		8,208	9,000	6,620	6,700	6,700	6,000	15,000	15,000
720	RS2477 PROJECT									
740	EQUIPMENT		2,000	2,000	1,593	1,500	1,500	1,250	2,000	2,000
741	INTERFUND EQUIPMENT LEASE	12,358								
4460	TOTAL G.I.S.	83,601	78,018	91,420	83,331	93,089	93,089	91,760	180,992	105,532

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

07-Dec-16

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4511/PARKS, RECREATION & TOURISM

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	REQUEST 2016	RECOMMEND 2016	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	105,701	141,634	178,174	161,289	183,511	183,511	207,922	207,922	207,922	118,560	100,544
110-001	SALARIES & WAGES - BENSON GRIST MILL											15,829
111	SALARIES & WAGES-OVERTIME			1,000	1,138	1,250	1,250	1,250	1,250	1,250	1,250	1,250
130	EMPLOYEE BENEFITS	23,666	33,168	50,322	43,098	40,811	40,811	52,101	52,101	52,101	27,849	25,761
131	EMPLOYEE BENEFITS-BENSON GRIST MILL				10							1,695
200	MATERIALS, SERV & SUPP/PARKS & REC	11,312	14,450	22,000	4,414	42,000	42,000	42,000	58,000	75,000	88,000	88,000
201	MATERIALS, SERV & SUPP/GRIST MILL	11,294	12,945	12,500	7,650	25,000	25,000	25,000	30,000	25,000	72,500	72,500
203	SPECIAL PROJECTS		376	2,500	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500
204	MIDDLE CANYON TOLL BOOTH			15,000	0	15,000	15,000	15,000	15,000	0	22,000	22,000
205	TRAILS	36,644	22,135	12,000	22,586	12,000	12,000	12,000	62,000	50,000	200,000	200,000
230	TRAVEL & TRAINING			1,000	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500
291	PHONE ALLOWANCE		1,200	1,200	1,200	2,100	2,100	2,100	2,100	2,100	1,200	1,200
740	EQUIPMENT			31,000	0	21,000	21,000	21,000	21,000	18,000	58,500	58,500
741	INTERFUND LEASE EQUIPMENT LEASE					14,500	14,500	14,500	14,500	14,500	8,000	8,000
610	GRANTS FUND MATCH ACCOUNT					20,000	20,000	20,000	20,000	20,000	20,000	20,000
4511	TOTAL PARKS, REC, & TOURISM	188,616	225,909	326,696	241,385	381,172	381,172	416,873	487,873	469,873	621,859	619,279

TOOELE COUNTY CORPORATION 2017 BUDGET

FINAL ADOPTED

4520/EXHIBITS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
483	COUNTY FAIR	37	101,715	50,000	6,883	60,000	60,000	60,000	60,000	60,000
484	CELEBRATIONS				10,000					
485	SCHOLARSHIP PAGEANT	3,224	3,808	10,000	14,702	10,000	10,000	10,000	10,000	10,000
540	WILD HORSE AND HERITAGE DAYS									10,000
541	STOCK SHOW DONATION	2,000	2,881	4,500	5,657	4,500	4,500	4,500	4,500	4,500
4520	TOTAL EXHIBITS	5,260	108,404	64,500	37,242	74,500	74,500	74,500	74,500	84,500

TOOELE COUNTY CORPORATION
2017 BUDGET

FINAL ADOPTED

4550/EXTENSION SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	60,358	54,374	66,755	68,969	77,362	77,362	77,362	74,622	73,246
130	EMPLOYEE BENEFITS	34,132	31,727	41,279	35,619	44,306	44,306	44,306	55,080	54,568
200	MATERIALS, SUPPLIES & SERVICES	9,506	13,470	17,000	14,938	17,000	17,000	17,000	17,000	17,000
201	4-H ACHIEVEMENT PROGRAM	4,500	5,800	6,000	6,064	8,500	8,500	8,500	8,500	8,500
230	TRAVEL & TRAINING	2,881	3,576	11,500	11,400	14,000	14,000	14,000	12,000	12,000
231	TRAVEL - TURKEY SHOW		60	1,000	0	1,000	1,000	1,000	1,000	1,000
241	POSTAGE EXPENSE (EXT. SERV)	1,518	671	1,000	966	1,000	1,000	1,000	1,000	1,000
250	EQUIPMENT - OPERATIONS & MAINTENANCE	1,712	1,471	5,000	2,817	5,000	5,000	5,000	4,000	4,000
251	AUTO MAINTENANCE	338	693	2,500	2,331	3,000	3,000	3,000	3,000	3,000
291	PHONE ALLOWANCE	50	300	360	415	360	360	360	360	360
310	COUNTY FUNDED EMPLOYEE	72		20,000	20,000	30,000	30,000	30,000	43,700	43,700
720	PASTURE REHABILITATION		0	500	100	500	500	500	500	500
730	DEMONSTRATION GARDEN MAINTENANCE					1,000	1,000	1,000	1,000	1,000
740	EQUIPMENT	1,850	5,885	2,500	11,976	5,500	5,500	5,500	5,500	5,500
741	INTERFUND EQUIPMENT LEASE					6,000	6,000	6,000	6,000	6,000
4550	TOTAL EXTENSION SERVICES	116,917	118,026	175,394	175,595	214,528	214,528	214,528	233,262	231,374

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4640/ECONOMIC DEVELOPMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES									
130	SALARIES & WAGES-OVERTIME									
130	EMPLOYEE BENEFITS									
200	MATERIALS, SUPPLIES & SERVICES	4,062	277	13	81					
230	TRAVEL & TRAINING									
291	PHONE ALLOWANCE									
310	PROFESSIONAL & TECHNICAL	422,008		0						
700	CDBG		497,399	139,791						
740	EQUIPMENT									
4640	TOTAL ECONOMIC DEVELOPMENT	426,070	497,676	139,804	81	0	0	0	0	0

TOOELE COUNTY CORPORATION
2017 BUDGET

FINAL ADOPTED

4645/WATER DEVELOPMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
483	CLOUD SEEDING PROGRAM	12,532	12,532	12,532	12,532	12,532	12,532	12,532	12,532	12,532
4565	TOTAL WATER DEVELOPMENT	12,532	12,532	12,532	12,532	12,532	12,532	12,532	12,532	12,532

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4840/TRNSFR TO OTHER GOVT UNITS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
920	TRANSFER TO TOOELE CITY	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
921	TRANSFER TO GRANTSVILLE	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
922	TRANSFER TO WENDOVER	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
923	TRANSFER TO N.T.C. FIRE DISTRICT	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
924	TRANSFER TO STOCKTON TOWN	6,000	8,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
925	TRANSFER TO RUSH VALLEY	6,000	8,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
926	TRANSFER TO VERNON TOWN	6,000	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000
927	TRANSFER TO M.W.M.C.									
928	TRANSFER TO OPHIR TOWN									
4840	TOTAL TRNSFR TO OTHER GOV	98,000	96,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4960/MISCELLANEOUS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
220	PUBLIC NOTICES	2,518	4,537	5,000	3,524	5,000	8,000	8,000	6,000	6,000
240	POSTAGE MACHINE	2,865	11,213	6,000	-4,894	6,000	15,000	22,000	15,000	15,000
241	COPIES			0	0	0	0	0	0	0
242	TELEPHONE SYSTEM	1,550	1,550	0	0	0	0	0		
243	FAX COPIES	1,371	1,413	0	1,303	0	0	1,400	1,400	1,400
610	MISCELLANEOUS	-263	155,433	47,000	51,855	47,000	47,000	90,000	75,000	75,000
611	PERSONNEL EXPENSE					0	0	0	0	0
614	APPLE WELLNESS PROGRAM					0	0	0	0	0
615	AVAYA MAINTENANCE	30,573	40,336	0	0	0	0	0	0	0
4960	TOTAL MISCELLANEOUS	38,615	214,483	58,000	51,789	58,000	70,000	121,400	97,400	97,400

TOOELE COUNTY CORPORATION
2017 BUDGET

FINAL ADOPTED

12/07/16

7:38 AM

(11) SPECIAL REVENUE FUND: ROADS

ACCT	SOURCE OF REVENUE	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	TAXES									
3131	GAS TAX (PROP 1)					250,000	250,000	30,000	200,000	200,000
3100	TOTAL TAXES	0	0	0	0	250,000	250,000	30,000	200,000	200,000
	FEDERAL GRANTS									
3319	"B" ROAD FUND/FOREST RESERVE	98,534	93,940	85,000	90,819	85,000	85,000	82,047	85,000	85,000
3319-001	US FOREST SERVICE RAC FUNDS						10,000	10,000		
3300	TOTAL FEDERAL GRANTS	98,534	93,940	85,000	90,819	85,000	95,000	92,047	85,000	85,000
	STATE SHARED REVENUE									
3356	"B" ROAD FUND ALLOTMENT	2,283,223	2,187,652	2,200,000	2,427,518	2,930,000	2,930,000	2,500,000	2,700,000	2,700,000
3350	TOTAL STATE SHARED REV	2,283,223	2,187,652	2,200,000	2,427,518	2,930,000	2,930,000	2,500,000	2,700,000	2,700,000
	CHARGES FOR SERVICES									
3411	"B" ROAD FUND-SIGNS & STRIP	31,799	(400)	10,000	750	10,000	10,000	11,000	10,000	10,000
3412	"B" ROAD FUND-EXCAVATION	38,760	56,034	35,000	31,323	35,000	35,000	63,000	35,000	35,000
3400	TOTAL CHARGE FOR SVCS	70,559	55,634	45,000	32,073	45,000	45,000	74,000	45,000	45,000
	MISCELLANEOUS									
3610	"B" ROAD FUND-INTEREST INCOME	4,670	4,118		765					
3610	MUNICIPAL SERVICES-INT INCOME	763			17,649					
3620	"B" ROAD FUND-EXCATATION PERMIT									
3621	ARAGONITE CROSSING									
3640	SALE OF FIXED ASSETS		12,285							
3650	SALE OF MATERIAL									
3600	TOTAL MISCELLANEOUS	5,433	16,403	0	18,414	0	0	0	0	0
	CONTRIBUTIONS & TRNFS									
3841	"B" ROAD FUND-TRNFS/OTHER GOV	68,281	228,543	150,000	35,460	150,000	150,000	150,000	150,000	150,000
3831	"B" ROAD FUND-TRNFS/GEN FUND		14,277	976,000	976,000	200,000	200,000	200,000	200,000	0
3891	ROAD "B"-FUND BALANCE APPROP.		(119,577)	545,689	545,766	0	2,000,000	2,000,000	2,403,076	412,243
3800	TOTAL MISCELLANEOUS	68,281	123,244	1,671,689	1,557,226	350,000	2,350,000	2,350,000	2,753,076	562,243
3000	TOTAL REVENUES	2,526,030	2,476,872	4,001,689	4,126,050	3,660,000	5,670,000	5,046,047	5,783,076	3,592,243

623,953

TOOELE COUNTY CORPORATION
2017 BUDGET

FINAL ADOPTED

12/07/16

7:38 AM

(11) SPECIAL REVENUE FUND: ROADS

DEPT NUMBER	DEPARTMENT	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	HIGHWAYS & PUBLIC IMPROVE									
4415	ROAD "B" PROGRAM	2,291,945	2,464,587	4,001,689	3,680,348	3,660,000	5,670,000	5,670,000	5,783,076	3,592,243
4400	TOTAL HIGHWAYS & PUBLIC SAFE	2,291,945	2,464,587	4,001,689	3,680,348	3,660,000	5,670,000	5,670,000	5,783,076	3,592,243
4000	TOTAL EXPENDITURES	2,291,945	2,464,587	4,001,689	3,680,348	3,660,000	5,670,000	5,670,000	5,783,076	3,592,243

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

"B" ROAD FUND

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	814,161	769,145	823,436	834,822	861,674	861,674	861,674	929,989	870,573
111	SALARIES & WAGES - OVERTIME	26,099	5,209	25,000	9,916	25,000	25,000	25,000	25,000	25,000
130	EMPLOYEE BENEFITS	392,073	363,070	431,978	409,947	458,221	458,221	458,221	533,837	488,420
131	EMPLOYEE BENEFITS - OVERTIME			10,000	0	10,000	10,000	10,000		
200	MATERIALS, SUPPLIES & SERVICES	338,790	310,925	250,000	260,550	251,855	251,855	251,855	325,000	250,000
201	SALT			100,000	91,925	100,000	100,000	100,000	100,000	100,000
230	TRAVEL & TRAINING	433	8,223	10,000	10,984	15,000	15,000	15,000	15,000	15,000
240	OFFICE EXPENSE	11,443	14,304	12,000	10,197	12,000	12,000	12,000	12,000	12,000
250	EQUIPMENT-OPERATIONS & MAINTENANCE	175,559	204,098	200,000	183,676	210,000	210,000	210,000	225,000	225,000
270	UTILITIES	33,019	23,736	28,000	25,533	28,000	28,000	28,000	28,000	28,000
291	PHONE ALLOWANCE	740	3,600	3,800	3,125	3,250	3,250	3,250	3,250	3,250
310	PROFESSIONAL & TECHNICAL		11,099	25,000	15,688	25,000	25,000	25,000	25,000	25,000
740	EQUIPMENT	99,939	233,418	150,000	-30	50,000	50,000	50,000	976,000	200,000
742	OUTSIDE EQUIPMENT LEASE	5,520	5,520	57,475	1,782	50,000	50,000	50,000	50,000	50,000
4415	TOTAL GENERAL OVERHEAD	1,897,776	1,952,347	2,126,689	1,858,114	2,100,000	2,100,000	2,100,000	3,248,076	2,292,243
	MAINTENANCE PROJECTS									
4420	ROUTINE MAINTENANCE	74,011	48,351	50,000	23,247	75,000	75,000	75,000	75,000	65,000
4423	STNS PK WATER WAYS/RAMPS									
4426	STRIPING			50,000	65,791	60,000	60,000	60,000	60,000	60,000
4427	SIGNS AND SAFETY	39,725	76,579	50,000	26,125	50,000	50,000	50,000	50,000	50,000
4428	DROUBAY ROAD R/R CROSSING									
4420	TOTAL MAINTENANCE PROJECTS	113,735	124,929	150,000	115,163	185,000	185,000	185,000	185,000	175,000
	PREVENTATIVE MAINTENANCE									
4430	SLURRY SEAL	23,371	54,388	50,000	85,767	50,000	50,000	50,000	75,000	50,000
4431	CHIP SEAL	127,921	293,933	300,000	300,162	300,000	300,000	300,000	500,000	300,000
4430	TOTAL PREVENTATIVE MAINT.	151,293	348,321	350,000	385,928	350,000	350,000	350,000	575,000	350,000
	ROAD REHABILITATION									
4440	THIN OVERLAY									
4440	TOTAL ROAD REHABILITATION	0	0	0	0	0	0	0	0	0
	BETTERMENT PROJECTS									
4450	THICK OVERLAY			1,350,000	1,317,033	1,000,000	1,000,000	1,000,000	1,750,000	750,000
4457	RAILROAD SAFETY PROJECT	67,211	32,274		4,109					
4460	FAUST ROAD MILL PROJECT	61,930								
4463	FLOOD CONTROL		6,716	25,000	0	25,000	25,000	25,000	25,000	25,000
4471-720	DRAINAGE IMPROVEMENT						10,000	10,000	0	0
4471-721	MORMON TRAIL						2,000,000	2,000,000	0	0
4450	TOTAL BETTERMENT PROJECTS	129,141	38,990	1,375,000	1,321,143	1,025,000	3,035,000	3,035,000	1,775,000	775,000
	TRANSFERS/CONTRIBUTIONS									
4830	TRANSFER TO OTHER FUND									
4830	TOTAL TRANSFERS/CONTRIBUTIONS	0	0	0	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	2,291,945	2,464,587	4,001,689	3,680,348	3,660,000	5,670,000	5,670,000	5,783,076	3,592,243

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

(21) SPECIAL REVENUE FUND: HUMAN SERVICES

ACCT	SOURCE OF REVENUE	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	WELFARE INDIGENT									
3346-001	COMMUNITY SVC BLOCK GRANT									
3346-002	SOCIAL SERVICES BLOCK GRANT	39,579	46,276	53,913	57,091	57,091	54,318	54,318	54,318	54,318
3346-003	PAMELA ATKINSON GRANT	14,534								
3346-004	OLENE WAKER HOUSING GRANT									
3346-005	JUVINILE RECEIVING CENTER									
3346-006	HPRP GRANT									
3346-007	YOUTH CRIME PREVENTION GRANT									
3346-008	TANF GRANT	4,456								
3346-010	YOUTH SVCS MMP GRANT	6,456								
3346-011	TRANSITIONAL GRANT/HUD COC									
3346	TOTAL WELFARE INDIGENT	65,026	46,276	53,913	57,091	57,091	54,318	54,318	54,318	54,318
	MISCELLANEOUS									
3610	INTEREST INCOME				0					
3800	TOTAL MISCELLANEOUS	0	0	0	0	0	0	0	0	0
	CONTRIBUTIONS & TRSFRS									
3831	TRANSFER FROM GENERAL FUND	1,127,000	495,000	480,000	480,000	400,000	400,000	400,000	400,000	400,000
3870	CONTRIBUTIONS FROM PRIVATE SO	864								
3871	CONTRIBUTIONS FROM OTHER GOV									
3892	APPROPRIATION/O.S.S. RESERVE	1,826,586	1,745,733	1,617,819	1,592,370	1,622,770	1,622,770	1,615,770	1,621,770	1,621,770
3800	TOTAL CONTRIB & TRNFS	2,954,451	2,240,733	2,097,819	2,072,370	2,022,770	2,022,770	2,015,770	2,021,770	2,021,770
3000	TOTAL REVENUES	3,019,476	2,287,009	2,151,732	2,129,461	2,079,861	2,077,088	2,070,088	2,076,088	2,076,088

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPT 07-Dec-16

(21) SPECIAL REVENUE FUND: HUMAN SERVICES

DEPT NUMBER	DEPARTMENT	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	RELIEF SERVICES									
4110	TOTAL RELIEF SERVICES	135,924	0	0	0	0	0	0	0	0
	FOOD BANK									
4112	TOTAL FOOD BANK	43,813	0	0	0	0	0	0	0	0
	SANITY HEARINGS									
200	MATERIALS, SUPPLIES & SERVICES	7,114	5,906	9,000	8,440	9,000	9,000	6,500	9,000	9,000
4125	TOTAL SANITY HEARING	7,114	5,906	9,000	8,440	9,000	9,000	6,500	9,000	9,000
	SOCIAL SVCS BLK GRANTS									
930	S.S.B.G./COUNTY MATCH	1,409	15,000	14,087	6,215	15,000	15,000	15,000	15,000	15,000
931	S.S.B.G./STATE MATCH	50,603	49,000	53,913	55,785	57,091	54,318	54,318	54,318	54,318
4139	TOTAL SOCIAL SVCS BLK GRANTS	52,012	64,000	68,000	62,000	72,091	69,318	69,318	69,318	69,318
	WELFARE INDIGENT									
201	INDIGENT HOUSING GRANT									
204	TRANSIENT INDIGENT-COUNTY	15,437	6,360	5,000	3,975	5,000	5,000	2,500	5,000	5,000
270	TRANSITIONAL HOUSING UTILITY									
4320	TOTAL WELFARE INDIGENT	15,437	6,360	5,000	3,975	5,000	5,000	2,500	5,000	5,000
	JUVINILE RECEIVING CENTER									
4321	TOTAL JUVINILE REC CNTR	275	0	0	0	0	0	0	0	0
	MENTAL HEALTH									
200	COUNTY MATCH (JAIL)	50,000			0					
202	TRNSF/VALLEY MENTAL HEALTH	1,624,459	921,490	1,865,000	829,537	1,731,404	1,731,404	1,731,404	1,731,404	1,731,404
203	MEDICAID MATCH	1,302,569	1,318,487	1,72,732	1,196,001	230,366	230,366	230,366	230,366	230,366
4330	TOTAL MENTAL HEALTH	2,977,028	2,239,977	2,037,732	2,025,538	1,961,770	1,961,770	1,961,770	1,961,770	1,961,770
	NEW INITIATIVES									
200	MATERIALS, SUPPLIES & SERVICES	2,500	1,500	2,000	0	2,000	2,000	0	1,000	1,000
201	MENTAL HEALTH HOUSING									
230	TRAVEL & TRAINING									
4331	TOTAL NEW INITIATIVES	2,500	1,500	2,000	0	2,000	2,000	0	1,000	1,000
	ALCOLHOL & DRUG SERVICES									
200	COUNTY MATCH	28,784	22,461	30,000	29,509	30,000	30,000	30,000	30,000	30,000
4361	TOTAL NEW INITIATIVES	28,784	22,461	30,000	29,509	30,000	30,000	30,000	30,000	30,000
4000	TOTAL EXPENDITURES	3,262,886	2,340,204	2,151,732	2,129,461	2,079,861	2,077,088	2,070,088	2,076,088	2,076,088

TOOELE COUNTY CORPORATION
2017 BUDGET

FINAL ADOPTED

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

ACCT	SOURCE OF REVENUE	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	TAXES									
	HEALTH SERVICES TAX					667,000	667,000	667,000	708,000	709,715
	TOTAL TAXES					667,000	667,000	667,000	708,000	709,715
	STATE GRANTS/ HEALTH									
001	GENERAL HEALTH	89,661	110,820	95,402	102,395	158,130	94,639	85,135	82,259	82,259
001-001	AGING REIMBURSEMENT						63,384	64,000	69,000	69,000
002	S.T.D.	1,500	2,632	2,527	3,250	2,527	2,527	3,475	3,475	3,475
003	IMMUNIZATION-VFC	63,472	46,937	45,544	200,145	59,770	59,770	55,403	50,089	50,089
004	M.C.H.	39,887	39,887	39,887	42,278	39,887	39,887	38,570	46,543	46,543
005	CHEC	31,070	11,503	22,860	15,246	22,860	22,860	22,859	22,859	22,859
006	H1N1 IMMUNIZATIONS					0	0	0	0	0
011	IMMUNIZATI TRACKING	278,069				22,691	23,555	22,850	21,443	25,943
012	COMMUNITY INJURY PREVENTION	17,179	20,042	22,463	21,803	0	0	0	0	0
013	CARDIOVASCULAR D.C.				0	0	0	0	0	0
014	INJURY PREVENTION	2,938	8,151	45,325	34,118	47,825	47,825	51,825	5,000	5,000
015	EPIC 1305	28,460	40,654	70,178	101,041	67,179	63,179	60,524	57,871	57,871
020	OBESITY	5,000	-20			0	0	0	0	0
021	DIABETES	21,718		283,623	263,417	283,622	323,622	323,622	283,622	283,622
024	TOBACCO PREV & CONTROL	140,098	81,414	98,283	87,939	98,283	98,283	111,379	106,611	106,611
025	TOBACCO COMPLIANCE	3,275	6,941	8,438	15,649	8,438	8,438	8,438	8,100	8,100
026	COMPREHENSIVE TOBACCO	66,297	60,877	71,224	95,209	71,224	71,224	34,010	35,534	35,534
027	MISC CANCER	6,943	8,047	15,150	13,988	3,150	6,150	3,000	0	0
028	UCCP CANCER SCREENING	920	720	1,000	660	1,000	1,000	1,000	2,000	2,000
029	CDC CANCER SCREENING	6,808	6,808	8,480	6,532	8,480	8,480	8,000	6,500	6,500
030	WISEWOMAN	15,964	10,948	17,939	13,928	18,419	18,419	17,000	16,000	16,000
031	HIV	1,500	1,318	1,500	1,194	1,500	1,500	1,500	1,500	1,500
032	TB PROGRAM	4,256	3,241	3,091	3,091	3,091	3,091	3,091	3,093	3,093
033	TEEN ABSTINENCE	61,365	37,225	46,720	46,008	46,695	60,195	53,662	53,662	53,662
034	HOME VISITING PROGRAM	11,500	11,500	11,500	8,625	11,500	11,500	10,880	0	0
038	SAFE COMMUNITIES	15,199	11,896	8,000	9,895	5,500	6,500	9,500	14,000	14,000
039	ARTHRITIS	8,050	6,593		2,062	9,750	9,750	4,000	7,700	7,700
040	CONSUMER EDUC & ASSIST	42,634	47,063	47,160	48,339	47,160	47,160	47,160	47,160	47,160
041	EARLY CHILDHOOD DEVELOPMENT	47,591	57,244	48,000	35,198	60,000	60,000	60,000	60,000	60,000
045	ACCREDIT/EQI	36,731	29,332		0	0	0	0	0	0
046	OTHER GRANTS						11,345	10,000	10,000	10,000
047	PREP						29,000	29,000	116,000	116,000
048	PRESCRIPTION DRUG OVERDOSE PREVENTION						20,598	34,332	34,332	51,332
	EBOLA SUPPLEMENT						4,500	4,500	4,500	4,500
3340	TOTAL STATE GRANTS/HEALTH	1,048,085	661,772	1,014,294	1,172,010	1,098,681	1,213,881	1,178,715	1,168,853	1,190,353
	CHARGES FOR SERVICES									
001	GENERAL HEALTH	47,060	80,768		73,303			200	200	200
002	S.T.D./EPI	572	190	200	360	200	200	1,000	1,000	1,000
003	IMMUNIZATION	27,648	26,132	20,000	14,215	22,000	22,000	16,000	16,000	16,000
004	IMMUNIZATION - PRIVATE	392,806	307,125	300,000	258,794	303,000	303,000	310,000	310,000	310,000
005	WELL CHILD EXAMS	0				0	0	0	0	0
007	SLV-PRIVATE					0	0	0	0	0
008	TB TESTING	3,855	4,560	4,000	3,716	4,000	4,000	3,600	3,600	3,600
009	MCH	1,081	913	700	255	500	500	600	600	600
010	FAMILY PLANNING	2,490	2,659	2,000	2,491	2,800	2,800	2,000	2,000	2,000
011	CARDIO					0	0	0	0	0
012	PREVENTION	1,034	715	1,000	592	700	1,450	1,550	1,550	1,550
013	WORKSITE WELLNESS - PRIVATE	50	190		75	0	0	0	0	0
021	DIABETES					0	0	0	0	0
022	PRE-NATAL	9,892	5,322	7,000	101	5,300	5,300	5,000	5,000	5,000
023	TOOELE SCHOOL DIST 53	167,288	167,288	232,024	231,770	193,869	192,369	191,770	209,947	209,947
024	TOBACCO	2,240	1,795	1,000	3,900	0	1,500	1,700	1,700	1,700
026	VITAL STATISTICS	59,318	58,307	68,000	54,585	60,000	60,000	54,000	54,000	54,000
028	CANCER		0	300	0	0	0	0	0	0
031	HIV TESTING & EDUCATION	233	252	100	276	200	200	200	200	200
033	TEEN ABSTINENCE					0	0	0	0	0
034	HOME VISITING	232				0	0	0	0	0
037	HEALTHY SMILE PROJECT	81,603	85,886	166,000	150,107	181,000	181,000	181,000	181,000	181,000
045	VOTE & VACCINATE		111		0					
3341	TOTAL CHARGES FOR SVCS	797,402	742,213	802,324	794,539	773,569	774,319	768,620	786,797	786,797
	WOMEN INFANTS & CHILDREN									
001	W.I.C. CONTRACT REVENUE	597,377	415,403	464,607	437,346	464,451	467,194	466,363	461,843	461,843
002	W.I.C. FOOD	885,192	0	970,000	753,849	850,000	850,000	750,000	750,000	750,000
3342	TOTAL W.I.C.	1,482,569	415,403	1,434,607	1,191,195	1,314,451	1,317,194	1,216,363	1,211,843	1,211,843
	STATE GRANTS/ENVIRIO HLTH									
001	SUMMER FOODS									
002	INDOOR CLEAN AIR	841	1,935	1,148	562	1,123	1,123	1,123	1,123	1,123
004	DEPT OF ENVRO QUALITY	256,198	81,463	93,102	89,915	86,727	86,727	84,065	81,405	81,405
005	ENV HLTH BLOCK GRANT	16,404	12,500	12,500	11,538	11,538	11,538	11,538	11,538	11,538
006	DEQ HAZARDOUS WASTE FEES			40,000	52,652	0	0	0	0	0
007	BIOTERRORISM	228,781	204,235	221,228	216,794	213,692	213,692	188,704	164,847	175,847
	MRC							8,000	8,000	8,000
008	CITY READINESS INITIATIVE	80,103	17,720	65,000	72,229	65,000	65,000	61,750	58,160	62,660
009	DENTAL	127,336	202,384	116,000	134,460	162,000	162,000	162,000	162,000	162,000
010	SUPERFUND GRANT	5,343	6,579	300,000	29,992	250,000	35,000	21,000	0	0
011	ZIKA							0	6,368	6,368
012	EBOLA					17,966	17,966	10,230	0	0
	WATER STUDY									135,000
3345	TOTAL STATE GRANTS/ENV HL	715,007	526,815	848,978	608,142	808,046	593,046	548,410	491,441	643,941

TOOELE COUNTY CORPORATION

2017 BUDGET

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(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

ACCT	SOURCE OF REVENUE	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	CHARGES FOR SERVICES									
001	SEPTIC TANK FEE	15,950	18,250	12,000	24,500	20,000	20,000	25,000	25,000	25,000
002	SWIMMING POOL	10,475	11,275	12,000	14,824	13,000	13,000	14,000	14,000	14,000
003	FOOD ESTABLISHMENT FEES	33,395	52,453	23,000	52,343	25,000	25,000	30,000	30,000	30,000
004	FOOD HANDLERS FEES	18,521	23,875	18,000	25,550	20,000	20,000	25,000	25,000	25,000
005	UNDERGROUND STORAGE TANKS	504	1,000	600	500	1,000	1,000	500	500	500
006	ASBESTOS TESTING	6,771	5,195	400	4,090	3,000	3,000	4,000	4,000	4,000
007	TATOO FEES	2,680	3,630	1,000	2,520	1,500	1,500	2,500	2,500	2,500
008	DAYCARE FEES	600	450	600	650	600	600	600	600	600
009	WATER SAMPLES	7,615	10,480	8,000	7,290	8,000	8,000	7,500	7,500	7,500
010	RECYCLED TIRES									
011	TRANSPORTATION PERMITS	5,600	6,600	7,000	6,950	7,500	7,500	7,000	7,000	7,000
012	WELL PERMITS	480	1,380	800	720	800	800	1,000	1,000	1,000
013	LANDFILL PERMIT	163,260	249,095	170,000	182,792	180,000	180,000	200,000	200,000	200,000
014	SUBDIVISIONS	125	900	100	1,625	200	200	1,500	1,500	1,500
015	GENERAL ENV HEALTH	3,200	2,425	3,000	2,500	2,500	2,500	3,000	3,000	3,000
016	TANNING FEES									
017	RADON FEE									
018	DEQ HAZARDOUS WASTE FEES					50,000	50,000	48,000	48,000	48,000
3346	TOTAL CHG SERV/ENV HLTH	269,176	387,008	256,500	326,854	333,100	333,100	369,600	369,600	369,600
	STATE & LOCAL CONTRIB									
001	SPCGP	31,840	30,646	59,020	63,547	59,020	59,020	78,716	78,716	78,716
004	SPCGP - WIC NURSE	20,000	19,250	17,000	16,966	17,000	17,000	16,960	16,960	16,960
3347	TOTAL STATE & LOCAL CONTR	51,840	49,896	76,020	80,513	76,020	76,020	95,676	95,676	95,676
	MISCELLANEOUS									
3610	INTEREST INCOME	2,688	5,341		16,966					
3620	COUNTY CONTRIBUTIONS	454,490	454,490	454,000	454,490	454,000	454,000	454,000	454,000	454,000
3640	SALE OF FIXED ASSETS	7,594								
3600	TOTAL MISCELLANEOUS	464,772	459,831	454,000	471,456	454,000	454,000	454,000	454,000	454,000
	CONTRIBUTIONS & TRNFRS									
3831	TRANSFER FROM GENERAL FUND		319,032	640,000	640,000					
3870	CONTRIBUTIONS FROM PRIVATE SRC									
3890	BEG FUND BALANCE/APPROPRIATED		-5,855	151,705	-167,846	284,600	269,005	-27,537	181,287	110,002
3891	APPROPRIATION/REMEDATION RES									
3892	APPROPRIATION/W.I.C. RESERVE									
3893	APPROPRIATION/DATA PROCESS RES									
3800	TOTAL CONTRIBUTIONS/TRANSFERS	0	313,177	791,705	472,154	284,600	269,005	-27,537	181,287	110,002
3000	TOTAL REVENUES	4,828,851	3,556,115	5,678,428	5,116,864	5,809,467	5,697,565	4,096,632	5,467,497	5,571,927

TOOELE COUNTY CORPORATION

2017 BUDGET

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(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

DEPT NUMBER	DEPARTMENT	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	PUBLIC HEALTH									
4310	FAMILY AND SCHOOL SERVICES	1,266,517	1,193,017	1,522,515	1,597,673	1,480,612	1,523,112	1,495,173	1,540,994	1,527,546
4311	SUPPORT SERVICES	839,936	832,466	756,220	740,624	744,191	744,191	674,680	767,716	759,476
4314	HEALTH PROMOTION	493,404	387,954	395,731	528,231	622,821	683,419	642,087	602,039	596,329
4315	DENTAL HEALTH	227,601	320,871	415,128	360,551	452,460	452,460	392,936	465,703	459,697
4316	EMERGENCY PREPAREDNESS	0	597	353,633	281,127	395,625	395,625	358,210	327,132	341,241
4317	W.I.C.	1,310,228	388,936	1,435,807	1,135,711	1,333,335	1,333,335	1,189,365	1,222,061	1,216,335
4420	ENVIRONMENTSL HEALTH	404,229	432,273	799,394	472,947	780,423	565,423	518,396	541,852	671,303
4800	TRANSFERS & OTHER USES			0						
4000	TOTAL EXPENDITURES	4,541,915	3,556,115	5,678,428	5,116,864	5,809,467	5,697,565	5,270,847	5,467,497	5,571,927

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

22-4310/FAMILY & SCHOOL SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	385,193	465,273	633,940	619,672	622,964	635,746	635,390	645,537	633,629
111	SALARIES & WAGES - OVERTIME					2,000	2,000	2,000	2,000	2,000
130	EMPLOYEE BENEFITS	145,786	189,122	318,735	276,238	304,118	308,592	291,523	336,197	334,657
200	MATERIALS, SUPPLIES & SERVICES	20,412	40,859	28,600	14,988	16,970	20,714	20,000	27,000	27,000
201	DR. STAFFING EXP	2,400	2,400	2,400	2,200	2,400	2,400	2,400	2,400	2,400
230	TRAVEL & TRAINING	4,573	6,134	13,860	9,803	13,200	13,200	13,000	11,000	11,000
270	BUILDING LEASE	133,060	133,060	133,060	133,060	133,060	133,060	133,060	133,060	133,060
291	PHONE ALLOWANCE	665	1,210	3,020	2,800	2,700	2,700	2,700	2,700	2,700
312	VITAL RECORDS					10,000	10,000	8,000	6,200	6,200
313	WORKSITE WELLNESS			2,000	55					
314	HEALTH EDUCATION	533	2,582	8,000	1,223	8,000	8,000	8,000	8,000	8,000
316	IMMUNIZATION	235,566	223,499	261,200	407,346	242,000	242,000	308,000	307,000	307,000
318	MATL CHILD HEALTH	823	0	2,000	0	2,000	2,000	2,000	2,000	2,000
323	SCHOOLS	251,049	45,241	10,000	0	5,000	5,000	5,000	5,000	5,000
327	SCHOOL LOCATED VACCINATIONS	68,611	54,910	69,600	58,361	66,600	66,600			
328	MEDICAL RECORDS SOFTWARE				47,892	20,000	20,000	16,000	19,000	19,000
332	TB/HIV	40	0	100	253	100	100	100	100	100
333	TEEN ABSTINENCE	916	506	8,000	493	4,700	18,200	10,000	6,000	6,000
334	P-5 HOME VISITING	16,891	23,190	25,000	18,727	19,800	19,800	25,000	19,800	19,800
336	SPECIAL PROJECT									
338	H1N1 IMMUNIZATIONS									
740	EQUIPMENT		5,031	3,000	4,561	2,000	10,000	10,000	5,000	5,000
740-001	IT EQUIPMENT					3,000	3,000	3,000	3,000	3,000
4310	TOTAL HEALTH NURSES	1,266,517	1,193,017	1,522,515	1,597,673	1,480,612	1,523,112	1,495,173	1,540,994	1,527,546

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

22-4311/ADMINISTRATION SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	451,254	440,280	307,486	351,474	324,110	324,110	302,000	332,935	326,794
111	SALAREIS & WAGES-OVERTIME	64	413		0					
130	EMPLOYEE BENEFITS	172,039	175,382	127,554	120,770	133,701	133,701	130,000	148,301	146,202
200	MATERIALS, SUPPLIES & SERVICES	18,737	48,104	40,000	33,906	40,000	40,000	40,000	40,000	40,000
230	TRAVEL & TRAINING	7,714	12,104	12,300	11,776	12,300	12,300	10,000	11,300	11,300
250	MAINTENANCE, UTILITES, SERVICES	23,828	11,766	30,000	18,703	30,200	30,200	25,000	32,000	32,000
260	UTILITIES (PHONES)	4,795	4,321	7,500	4,492	7,500	7,500	6,000	7,500	7,500
270	BUILDING LEASE	60,380	60,380	60,380	60,380	60,380	60,380	60,380	60,380	60,380
291	PHONE ALLOWANCE	690	2,035	2,000	1,800	1,800	1,800	1,800	1,800	1,800
310	AUTOMOBILES	36,263	20,423	50,000	17,155	50,000	50,000	30,000	50,000	50,000
311	HEALTH BOARD	12,201	14,897	22,000	21,771	16,700	16,700	17,000	16,000	16,000
312	VITAL STATISTICS	8,288	7,167	15,000	5,143					
313	ACCRD/Q1	5,061	4,937	20,000	3,876	20,000	20,000	10,000	20,000	20,000
328	COMPUTER DATA PROCESSING		3,758	15,000	1,500	10,000	10,000	5,000	10,000	10,000
400	EMERG. MEDICAL SVCS. BOARD			2,000	0	500	500	500	500	500
740	EQUIPMENT	38,623	29,498	45,000	87,877	32,000	32,000	32,000	32,000	32,000
741	INTERFUND EQUIPMENT LEASE									
742	EQUIPMENT/RESERVE FUND									
	IT EQUIPMENT					5,000	5,000	5,000	5,000	5,000
4311	TOTAL SUPPORT SERVICES	839,936	835,466	756,220	740,624	744,191	744,191	674,680	767,716	759,476

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

22-4314/HEALTH PROMOTION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	225,207	143,532	201,673	201,104	228,189	228,189	201,000	229,960	225,718
111	SALARIES & WAGES - OVERTIME					3,000	3,000	3,000	3,000	3,000
130	EMPLOYEE BENEFITS	101,735	59,582	102,484	87,802	108,478	108,478	92,460	114,352	112,884
200	MATERIALS, SUPPLIES & SERVICES	3,899	8,563	20,000	19,003	8,000	8,000	6,000	8,000	8,000
208	BASE FUND GENERAL	47,288	52,506		0	0	0			
209	CRI	232	0		0					
230	TRAVEL & TRAINING	3,894	9,319	20,000	3,847	17,000	17,000	12,000	15,000	15,000
270	BUILDING LEASE	84,813	84,813	17,654	17,654	17,654	17,654	17,654	17,654	17,654
291	PHONE ALLOWANCE	440	830	420	540	600	600	600	600	600
309	EPICC -1305	3,687	4,079	5,000	43,249	15,000	15,000	15,000	19,271	19,271
310	EPICC - 1422	37	0	3,000	66,946	113,900	153,900	170,000	138,124	138,124
311	ARTHRITIS	492	503		3,778	7,000	7,000	7,000	7,000	7,000
313	WORKSITE WELLNESS				755	2,000	2,000	2,000	2,000	2,000
319	SAFE COMMUNITIES	2,042	225	3,500	1,797	1,500	1,500	1,500	1,500	1,500
320	SAFE KIDS	967	846	1,000	1,812	1,000	1,000	1,000	1,000	1,000
324	TOBACCO	15,253	7,407	17,000	54,833	40,000	40,000	40,000	17,239	17,239
326	INJURY	3,420	14,384	2,500	25,111	50,000	50,000	50,000	4866	4866
327	YELLOW DOT			1,500	0					
740	EQUIPMENT		1,365		0	2,000	2,000	2,000	2,000	2,000
328	MISC GRANTS					5,500	5,500	5,500	5,500	5,500
740-001	IT EQUIPMENT					2,000	2,000	2,400	2,000	2,000
329	PRESCRIPTION DRUG OVERDOSE						20,598	12973	12973	12973
4314	TOTAL SUPPORT SERVICES	493,404	387,954	395,731	528,231	622,821	683,419	642,087	602,039	596,329

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

22-4315/DENTAL HEALTH

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	140,977	175,309	231,334	207,723	252,128	252,128	213,000	261,508	256,684
130	EMPLOYEE BENEFITS	22,806	49,682	73,858	65,940	80,296	80,296	72,000	84,259	83,077
200	MATERIALS, SUPPLIES & SERVICES	41,672	60,287	55,000	52,105	65,100	65,100	65,000	65,000	65,000
230	TRAVEL & TRAINING	160	1,340	3,000	1,240	3,000	3,000	3,000	3,000	3,000
270	BUILDING LEASE	21,936	21,936	21,936	21,936	21,936	21,936	21,936	21,936	21,936
291	PHONE ALLOWANCE	50				0	0		0	0
740	EQUIPMENT		12,316	30,000	11,607	25,000	25,000	16,000	25,000	25,000
740-001	IT EQUIPMENT				5,000	5,000	2,000	2,000	5,000	5,000
4315	TOTAL SUPPORT SERVICES	227,601	320,871	415,128	360,551	452,460	452,460	392,936	465,703	459,697

TOOELE COUNTY CORPORATION
2017 BUDGET

FINAL ADOPTED

22-4316/EMERGENCY PREPAREDNESS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES			87,916	89,420	131,489	131,489	115,000	136,607	134,087
130	EMPLOYEE BENEFITS			46,660	51,552	68,500	68,500	64,000	74,905	74,034
200	MATERIALS, SUPPLIES & SERVICES		396	74,008	18,048	59,020	59,020	40,000	4,550	13,550
208	BASE FUND GENERAL			20,433	25,350	0	0		0	0
209	CITY READINESS INITIATIVE			23,492	4,366	29,406	29,406	29,000	17,827	24,327
230	TRAVEL & TRAINING			10,000	5,710	10,000	10,000	10,000	3,500	5,500
270	BUILDING LEASE			67,159	67,159	67,159	67,159	67,159	67,159	67,159
291	PHONE ALLOWANCE			840	840	840	840	840	840	840
310	EPIDEMIOLOGIST			15,000	15,000	15,000	15,000	15,000	15,000	15,000
311	PANDEMIC FLU (H1N1)									
312	MRC			2,713	0	5,549	5,549	5,549	4,771	4,771
313	EBOLA					3,250	3,250	3,250	0	0
314	ZIKA							3,000	273	273
740	EQUIPMENT		201	5,412	3,682	3,912	3,912	3,912	1,200	1,200
740-001	IT EQUIPMENT					1,500	1,500	1,500	500	500
4316	TOTAL SUPPORT SERVICES	0	597	353,633	281,127	395,625	395,625	358,210	327,132	341,241

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

22-4317/W.I.C.

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	234,762	215,501	242,928	207,460	242,702	242,702	221,000	236,705	232,339
111	SALARIES & WAGES-OVERTIME									
130	EMPLOYEE BENEFITS	82,733	79,682	94,034	843,443	106,368	106,368	99,500	109,021	107,661
200	MATERIALS, SUPPLIES & SERVICES	891,687	20,522	38,000	9,852	38,000	38,000	30,000	33,350	33,350
201	PEER COUNSELING	16,140		2,000	0	2,000	2,000	2,000	2,000	2,000
202	FOOD		0	970,000	0	850,000	850,000	750,000	750,000	750,000
230	TRAVEL & TRAINING	9,641	6,464	14,000	3,209	14,000	14,000	8,000	9,700	9,700
270	BUILDING	65,845	65,845	65,845	65,845	65,845	65,845	65,845	65,845	65,845
291	PHONE ALLOWANCE	300				420	420	1,020	1,440	1,440
740	EQUIPMENT	9,120	922	9,000	5,902	10,000	10,000	8,000	10,000	10,000
741	INTERFUND EQUIPMENT LEASE									
	IT EQUIPMENT					4,000	4,000	4,000	4,000	4,000
4317	TOTAL W.I.C.	1,310,228	388,936	1,435,807	1,135,711	1,333,335	1,333,335	1,189,365	1,222,061	1,216,335

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

22-4420/ENVIROMENTAL HEALTH

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	182,803	195,967	200,052	210,030	216,307	216,307	214,000	222,144	218,046
111	SALARIES & WAGES - OVERTIME		3,119		18	5,000	5,000	2,000	5,000	5,000
130	EMPLOYEE BENEFITS	69,479	77,574	92,486	92,006	102,470	102,470	104,000	115,812	114,361
200	MATERIALS, SUPPLIES & SERVICES	17,471	11,455	20,000	11,512	16,100	16,100	15,000	17,700	17,700
204	POOLS	6,729	6,227	7,500	6,037	7,500	7,500	7,500	7,000	7,000
205	WATER QUALITY (OWWS)	8,187	11,079	8,500	7,572	11,700	11,700	10,000	9,300	9,300
206	REMEDIATION									
208	BIOTERRORISM	2,520								
209	PANDEMIC FLU									
210	SOLID & HAZARDOUS WASTE	25,997	21,663	40,000	16,789	40,000	40,000	25,000	31,000	31,000
211	DENTAL PROJECT									
212	I S & R (SUPERFUND) EXPENSE	719	6,781	300,000	26,897	250,000	35,000	21,000	0	0
213	RECYCLING MINI GRANT			20,000	4,504	20,000	20,000	6,000	20,000	20,000
214	WATER STUDY									135,000
230	TRAVEL & TRAINING	1,629	5,712	7,500	4,864	7,450	7,450	10,000	10,000	10,000
270	BUILDING LEASE	88,456	88,456	88,456	88,456	88,456	88,456	88,456	88,456	88,456
291	PHONE ALLOWANCE	240	765	900	1,260	1,440	1,440	1,440	1,440	1,440
740	EQUIPMENT		3,476	14,000	3,002	12,000	12,000	12,000	12,000	12,000
741	INTERFUND EQUIPMENT LEASE									
750	SUPERFUND GRANT									
740-003	IT EQUIPMENT					2,000	2,000	2,000	2,000	2,000
4420	TOTAL ENVIROMENTAL HEALTH	404,229	432,273	799,394	472,947	780,423	565,423	518,396	541,852	671,303

TOOELE COUNTY CORPORATION
2017 BUDGET

FINAL ADOPTED

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(23) SPECIAL REVENUE FUND: MUNICIPAL SERVICE

ACCT	SOURCE OF REVENUE	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	MIDYEAR 2015	REQUEST 2016	RECOMMEND 2016	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
TAXES														
3110	MUNICIPAL SERVICES TAX			807,717	1,500,000	1,500,000	1,576,348	1,576,348	1,350,061	1,576,348	1,687,241	1,687,241	1,839,093	1,839,093
3130	GENERAL SALES & USE TAXES	1,976,582	1,936,817	2,028,733	1,920,000	1,930,000	1,920,000	1,920,000	2,226,561	1,920,000	2,000,000	2,000,000	2,000,000	2,200,000
3100	TOTAL TAXES	1,976,582	1,936,817	2,836,450	3,420,000	3,430,000	3,496,348	3,496,348	3,576,621	3,496,348	3,687,241	3,687,241	3,839,093	4,039,093
LICENSES AND PERMITS														
3221	BUILDING PERMITS	360,935	696,269	885,228	575,000	941,367	600,000	600,000	866,367	600,000	750,000	1,100,000	750,000	850,000
3225	ANIMAL LICENSES	695	902	760	1,000	1,000	1,000	1,000	860	1,000	1,000	1,000	1,000	1,000
3200	TOTAL LICENSES AND PERMITS	361,630	697,171	885,988	576,000	942,367	601,000	601,000	867,227	601,000	751,000	1,101,000	751,000	851,000
FEDERAL GRANTS														
3330	PAYMENT IN LIEU OF TAXES	1,250,000	455,450		825,000		450,000	450,000	859,035	450,000	450,000	450,000	450,000	340,000
3300	TOTAL FEDERAL GRANTS	1,250,000	455,450	0	825,000	0	450,000	450,000	859,035	450,000	450,000	450,000	450,000	340,000
CHARGES FOR SERVICES														
3455	ANIMAL CONTROL FEES	3,402	3,598	3,500		0	3,500	3,500	0	3,500	3,500	3,500	3,500	3,500
3458	COLLECTION FEES/IMPACT FEES	1,760	1,730	2,060	1,500	1,500	1,500	1,500	1,930	1,500	1,500	1,500	1,500	1,500
3400	TOTAL CHARGE FOR SVCS	5,162	5,328	5,560	1,500	1,500	5,000	5,000	1,930	5,000	5,000	5,000	5,000	5,000
MISCELLANEOUS														
3600	IMPACT FEE REIMBURSEMENT													340,000
3610	MUNICIPAL SERVICES-INT INCOME	2,529	763						17,649					
3640	SALE OF FIXED ASSETS			12,285										
3650	SALE OF MATERIAL													
3600	TOTAL MISCELLANEOUS	2,529	763	12,285	0	0	0	0	17,649	0	0	0	0	340,000
CONTRIBUTIONS & TRNFS														
3831	MUNICIPALFUND-TRNFS-GEN FUND			3,054		3,054			3,054					
3890	MUNICIPAL-FUND BALANCE APPROP.			30,107	(470,325)	(209,444)	490,458	565,458	(209,444)	0	(163,993)	(618,552)	(285,058)	14,770
3800	TOTAL MISCELLANEOUS	0	0	33,161	(470,325)	(206,390)	490,458	565,458	(206,390)	0	(163,993)	(618,552)	(285,058)	14,770
3000	TOTAL REVENUES	3,595,893	3,095,529	3,773,444	4,352,175	4,167,477	5,042,806	5,117,806	5,116,073	4,552,348	4,729,248	4,624,689	4,760,035	5,589,863

TOOELE COUNTY CORPORATION
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(23) SPECIAL REVENUE FUND: MUNICIPAL SERVICE

DEPT NUMBER	DEPARTMENT	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	MIDYEAR 2015	REQUEST 2016	RECOMMEND 2016	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
GENERAL GOVERNMENT														
4150	NON DEPARTMENTAL													0
4180	ENGINEERING	777,890	471,021	440,222	585,606	660,606	590,098	590,098	590,520	601,749	743,649	639,090	806,936	873,605
4100	TOTAL GENERAL GOVT	777,890	471,021	440,222	585,606	660,606	590,098	590,098	590,520	601,749	743,649	639,090	806,936	873,605
PUBLIC SAFETY/OTHER PROT.														
4210	SHERIFF	2,608,094	2,413,503	0	0	0	0	0	0	0	0	0	0	0
4253	ANIMAL CONTROL	61,702	68,368	58,404	95,256	25,000	25,000	25,000	8,606	25,000	25,000	25,000	25,000	12,000
4250	TOTAL PUBLIC SAFETY/OTHER	2,669,796	2,481,871	58,404	95,256	25,000	25,000	25,000	8,606	25,000	25,000	25,000	25,000	12,000
PARKS, REC & PUBLIC PROP														
4580	LIBRARY	127,900	0	0	0	0	0	0	0	0	0	0	0	0
4500	TOTAL MENTAL HEALTH	127,900	0	0	0	0	0	0	0	0	0	0	0	0
ECONOMIC DEVELOPMENT														
4640	ECONOMIC DEVELOPMENT	0	0	50,252	87,500	0	0	75,000	50,252	87,500	122,500	122,500	90,000	129,000
4600	TOTAL ECON DEVELOPMENT	0	0	50,252	87,500	0	0	75,000	50,252	87,500	122,500	122,500	90,000	129,000
TRANSFERS & OTHER USES														
4831	TRANSFERS TO ROADS													150,000
4834	TRANSFER- ADMINISTRATIVE FEES			3,262,533	3,583,813	3,262,534	4,427,708	4,427,708	3,262,533	3,838,099	3,838,099	3,838,099	3,838,099	4,425,258
4800	TOTAL TRANSFERS & OTHER	0	0	3,262,533	3,583,813	3,262,534	4,427,708	4,427,708	3,262,533	3,838,099	3,838,099	3,838,099	3,838,099	4,575,258
4000	TOTAL EXPENDITURES	3,575,587	2,952,893	3,811,411	4,352,175	3,948,140	5,042,806	5,117,806	3,911,911	4,552,348	4,729,248	4,624,689	4,760,035	5,589,863

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4180/ENGINEERING

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	276,843	151,940	175,976	174,700	188,689	231,439	195,000	259,681	297,707
111	SALARIES & WAGES - OVERTIME									
130	EMPLOYEE BENEFITS	114,451	76,580	85,849	83,359	93,520	117,770	95,000	147,815	176,458
200	MATERIALS, SUPPLIES & SERVICES	957	9,709	9,888	11,776	1,000	1,000	900	1,000	1,000
210	BOOKS AND SUBSCRIPTIONS	3,190	200	3,076	2,664	3,000	4,000	4,000	4,000	4,000
220	PUBLIC NOTICES	1,171	1,648	1,000	746	1,500	1,500	1,500	2,000	2,000
230	TRAVEL & TRAINING	305	1,836	3,868	2,396	4,250	4,250	3,500	4,500	4,500
240	OFFICE EXPENSE	10,437	652	0	74	8,000	33,000	30,000	35,000	35,000
241	PRINTING COSTS	965	173	900	759	1,000	2,000	1,000	2,000	2,000
250	EQUIPMENT-OPERATIONS & MAINTEN	10,244	10,349	10,000	13,447	5,350	5,350	5,350	5,500	5,500
251	VEHICLE O&M			0	0	6,500	6,500	5,000	6,500	6,500
280	TELEPHONE	2,285	2,056	1,700	1,683	0	900	0	1,000	1,000
291	PHONE ALLOWANCE	1,000		1,440	1,520	1,440	1,440	2,340	1,440	1,440
310	PROFESSIONAL AND TECHNICAL	42,508	149,685	284,909	290,678	272,000	318,000	290,000	320,000	320,000
311	SPECIAL INSPECTIONS									
312	DRINKING WATER									
720	RS 2477									
740	EQUIPMENT	1,865	35,395	7,000	6,718	5,500	6,500	5,500	6,500	6,500
741	INTERFUND EQUIPMENT LEASE	4,800		0	0	10,000	10,000	0	10,000	10,000
4180	TOTAL ENGINEERING	471,021	440,222	585,606	590,520	601,749	743,649	639,090	806,936	873,605

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4150 - NON DEPARTMENTAL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES									
130	SALARIES & WAGES-OVERTIME									
130	EMPLOYEE BENEFITS									
200	MATERIALS, SUPPLIES & SERVICES									
230	TRAVEL & TRAINING									
291	PHONE ALLOWANCE									
310	PROFESSIONAL & TECHNICAL									
740	EQUIPMENT				0					
4150	TOTAL ANIMAL CONTROL	0	0	0	0	0	0	0	0	0

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4253/ANIMAL CONTROL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	43,027	38,456	37,400						
111	SALARIES & WAGES-OVERTIME		168							
130	EMPLOYEE BENEFITS	16,822	13,742	31,128						
200	MATERIALS, SUPPLIES & SERVICES	8,519	5,208	25,000	8,048	25,000	25,000	25,000	25,000	12,000
201	UNIFORM ALLOWANCE			900						
203	UCAN FEES		605		558					
291	PHONE ALLOWANCE		225	270						
741	INTERFUND EQUIPMENT LEASE				0					
4253	TOTAL ANIMAL CONTROL	68,368	58,404	95,256	8,606	25,000	25,000	25,000	25,000	12,000

TOOELE COUNTY CORPORATION
2014 BUDGET

4640/ECONOMIC DEVELOPMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES									
130	EMPLOYEE BENEFITS									
200	MATERIALS, SUPPLIES & SERVICES		9,548		10,298	5,000	5,000	5,000	5,000	5,000
230	TRAVEL & TRAINING					7,500	12,500	12,500	10,000	12,500
291	PHONE ALLOWANCE									
310	PROFESSIONAL & TECHNICAL	50,000	40,704		26,900	75,000	105,000	105,000	75,000	105,000
311	MEMBERSHIPS, DUES AND SUBSCRIPTIONS									5,000
541	DONATIONS									1,500
740	EQUIPMENT									
4640	TOTAL ECONOMIC DEVELOPMENT	50,000	50,252			87,500	122,500	122,500	90,000	129,000

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

(25) SPECIAL REVENUE FUND: AGING/ADULT SVCS

ACCT	SOURCE OF REVENUE	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	REQUESTED 2017	FINAL ADOPTED 2017
	FEDERAL GRANTS								
3320	ARRA-CHRONIC DISEASE SELF MGT	10,000							
3325	CDBG - GRANTSVILLE CENTER								
3326	FTA TOOELE SHUTTLE GRANT	5,568	28,433	25,000	31,260	75,000	142,000	100,000	100,000
3330	MOBILITY GRANT	46,349	51,746	40,000	58,545	72,000	82,000	88,000	88,000
	STATE GRANTS								
020	STATE-FEDERAL	306,910	316,293	300,000	316,142	310,000	345,000	330,000	330,000
021	TITLE XX - AGING	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
022	TITLE III-E CAREGIVER	37,204	33,209	28,000	32,714	30,000	36,000	36,000	36,000
023	HOMEMAKER TEACHING SERVICES								
024	MEDICAID WAIVER HCFA	6,872	6,500	6,000	9,360	6,000	12,000	12,000	12,000
025	MEDICAID WAIVER ADMIN	10,477	6,217	6,000	6,539	6,000	6,000	6,000	6,000
026	ALTERNATIVES - STATE	89,290	102,691	92,000	92,907	95,000	99,000	103,000	103,000
012	U.T.A. BUS REIMBURSEMENT	316,142	382,288	375,000	413,307	375,000	400,000	465,000	465,000
3340	TOTAL STATE GRANTS	781,895	862,196	822,000	885,968	837,000	913,000	967,000	967,000
	CHARGES FOR SERVICES								
3456	NURSING SERVICES								
3457	ENSURE SALES	24,520	28,321	27,000	26,021	27,000	27,000	25,000	25,000
3400	TOTAL CHARGES FOR SVCS	24,520	28,321	27,000	26,021	27,000	27,000	25,000	25,000
	SALE OF ASSETS								
3640	SALE OF FIXED ASSETS	1,500			1,354				
3640	TOTAL SALE OF ASSETS	1,500	0	0	1,354	0	0	0	0
	STATE SHARED REVENUE								
3621	TOOELE CENTER RENTALS		2,378		1,959				
3622	GRANTSVILLE CENTER RENTALS		699		246				
001	TRANSPORTATION-TOOELE	3,822	7,776	6,000	9,561	7,000	7,000	7,000	7,000
002	COFFEE-TOOELE	3,391	2,892	2,800	2,715	3,000	3,000	2,500	2,500
003	NUTRITION-TOOELE	29,659	37,590	27,000	24,576	27,000	27,000	20,000	20,000
004	RENT-TOOELE	2,798	1,325		0				
005	TRANSPORTATION-GRANTSVILLE	535	233	150	881	5,000	5,000	500	500
006	COFFEE-GRANTSVILLE	814	725	700	752	800	800	600	600
007	NUTRITION-GRANTSVILLE	11,738	12,152	12,000	8,859	10,000	10,000	7,500	7,500
008	HOME DELIVERED MEALS-TOOELE	11,608	15,105	12,000	18,197	22,000	22,000	14,000	14,000
009	RENT-GRANTSVILLE	225			0				
010	HOMEMAKER PERSONAL CARE	1,104	823	500	968	600	600	1,000	1,000
011	WENDOVER								
013	ALTERNATIVES	3,907	3,705	4,000	2,110	2,500	2,500	2,500	2,500
014	PRIVATE PAY	3,308							
015	TOOELE SHUTTLE	39	9,720	16,000	23,520	28,000	28,000	28,000	28,000
016	CAREGIVER SERVICES				4,946		5,000	5,000	5,000
3650	TOTAL PROJECT INCOME	72,946	95,124	81,150	99,291	105,900	110,900	88,600	88,600
	MISCELLANEOUS								
3690	MISCELLANEOUS	32,175	27,491	20,000	24,240	15,000	15,000	15,000	15,000
3691	SUNDRY REVENUE	42	2	20,000	0				
3692	SENIOR BOARD DONATIONS	20,112	21,997		16,092	20,000	20,000	20,000	20,000
3690	TOTAL MISCELLANEOUS	52,328	49,490	40,000	40,332	35,000	35,000	35,000	35,000
	CONTRIBUTIONS & TRNFS								
3831	TRANSFER FROM GENERAL FUND	390,000	442,355	552,893	582,893	568,965	637,800	627,915	599,790
3800	TOTAL MISCELLANEOUS	390,000	442,355	552,893	582,893	568,965	637,800	627,915	599,790
3000	TOTAL REVENUES	1,385,106	1,557,665	1,588,043	1,725,664	1,720,865	1,947,700	1,931,515	1,903,390

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4316/AGING & ADULT SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
110	SALARIES & WAGES	601,355	620,099	700,949	696,273	757,700	782,000	782,000	840,383	824,881
110-001	SALARIES & WAGES - ADMIN SERVICES		2,959		4,452					
110-002	SALARIES & WAGES - HCFA		2,657		2,640					
111	SALARIES & WAGES - OVERTIME		0							
130	EMPLOYEE BENEFITS	212,314	218,201	309,894	273,647	327,715	345,000	345,000	394,332	381,709
130-001	EMPLOYEE BENEFITS - ADMIN SERVICES		1,103		1,760					
130-002	EMPLOYEE BENEFITS - HCFA		803		652					
200	MATERIALS, SUPPLIES & SERVICES	98,476	60,680	60,000	61,238	71,600	71,600	71,600	72,000	72,000
202	TRANSPORTATION	35,194	52,780	56,000	45,808	61,000	61,000	55,000	61,000	61,000
203	ENSURE PURCHASES	20,299	19,426	25,000	19,490	22,000	22,000	22,000	22,000	22,000
204	WENDOVER	9,991	11,237	10,000	12,266	12,000	12,000	16,000	16,000	16,000
205	NURSING SERVICES	743								
206	MEALS	154,675	152,153	160,000	178,924	190,000	190,000	180,000	190,000	190,000
207	TITLE III-E CAREGIVE SUPPORT	21,974	14,557	22,000	9,325	17,000	17,000	13,000	16,000	16,000
208	MEDICAID WAIVER ADMINISTRATIVE	2,903	837	2,000	381	1,200	1,200	1,200	1,200	1,200
209	MEDICAID WAIVER	457	378	500	540	600	600	600	600	600
210	3-B IN HOME PROGRAM	11,279	11,663	15,000	15,005	14,000	14,000	16,000	17,000	17,000
211	COFFEE	3,451	3,607	3,500	3,299	3,700	3,700	3,000	3,000	3,000
212	TOOELE SHUTTLE	4,372	9,227	10,000	7,114	12,600	12,600	6,000	8,000	8,000
230	TRAVEL & TRAINING	128	523	1,500	1,941	2,000	2,000	4,000	6,000	6,000
250	U.T.A. BUSES	73,260	80,830	80,000	52,386	80,000	80,000	50,000	60,000	60,000
260	BULDING & GROUNDS	8,494	23,820	5,000	2,355	5,000	5,000	2,000	5,000	5,000
291	PHONE ALLOWANCE	180		1,500	680	1,500	1,500	1,500	1,500	1,500
310	ALTERNATIVES IN-HOME SERVICES	68,751	76,145	80,000	65,852	80,000	80,000	77,000	80,000	80,000
311	PRIVATE PAY	1,966			0					
312	TOOELE ACTIVITIES	16,185	21,103	20,000	16,116	20,000	20,000	17,000	20,000	20,000
740	EQUIPMENT	1,506	27,261	4,000	30,537	17,750	128,000	128,000	40,000	40,000
741	INTERFUND EQUIPMENT LEASE	19,971	16,182	16,200	16,182	20,000	20,000	20,000		
742	LEASE EXPENSE	7,019	4,716	5,000	3,531	3,500	3,500	3,500	5,000	5,000
750	CDBG - GRANTSVILLE CENTER									
750	CDBG - GRANTSVILLE CENTER									
751	ARRA - CHRONIC DISEASE	9,707	6,957		0					
740-001	COMPUTERS						3,500	3,500	3,500	3,500
610	HEALTH DEPARTMENT REIMBURSEMENTS						71,500	71,500	69,000	69,000
4316	TOTAL AGING & ADULT SERVICES	1,384,648	1,439,901	1,588,043	1,522,393	1,720,865	1,947,700	1,889,400	1,931,515	1,903,390

TOOELE COUNTY CORPORATION
2017 BUDGET

FINAL ADOPTED

(26) SPECIAL REVENUE FUND: TRANSIENT ROOM TAX

ACCT	SOURCE OF REVENUE	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	TAXES									
3150	TRANSIENT ROOM TAX	305,131	316,481	310,000	380,206	203,947	310,000	310,000	310,000	340,000
3151	RESTAURANT TAX	459,249	484,329	450,000	533,483	296,053	450,000	450,000	450,000	500,000
3100	TOTAL TAXES	764,380	800,810	760,000	913,689	500,000	760,000	760,000	760,000	840,000
	MISCELLANEOUS									
3610	INTEREST EARNINGS	2,891	13,086		13,055					
3600	TOTAL MISCELLANEOUS	2,891	13,086	0	13,055	0	0	0	0	0
	CONTRIBUTIONS & TRNFS									
3890	TRANSFER FROM FUND BALANCE	0	0	33,000	-158,010	0	140,000	140,000	129,000	299,000
3800	TOTAL MISCELLANEOUS	0	0	33,000	-158,010	0	140,000	140,000	129,000	299,000
3000	TOTAL REVENUES	767,270	813,896	793,000	768,734	500,000	900,000	900,000	889,000	1,139,000

TOOELE COUNTY CORPORATION
2017 BUDGET

FINAL ADOPTED 07-Dec-16
07:38 AM**(26) SPECIAL REVENUE FUND: TRANSIENT ROOM TAX**

DEPT NUMBER	DEPARTMENT	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	TOURISM & PROMOTION									
310	PROFESSIONAL AND TECHNICAL		2,886	100,000	0	100,000	100,000	100,000	100,000	100,000
720	TRT BOARD RECOMMENDATIONS	3,828	391,691	400,000	440,772		475,000	475,000	475,000	400,000
721	TOOELE CHAMBER OF COMMERCE AND TOURISM									60,000
740	CONSTRUCTION				45,000					
750	COUNTY FAIR	207	43,593		91,489					
910	SPECIAL PROJECTS	314	401,287	50,000	13,871	200,000	125,000	125,000	125,000	390,000
4640	TOTAL TOURISM & PROMOTION	4,349	839,458	550,000	591,132	300,000	700,000	700,000	700,000	950,000
	TRANSFERS TO OTHER FUNDS									
921	TRANSFER TO DESERET PEAK	130,000	135,000	141,000	141,000	147,000	147,000	147,000	147,000	147,000
4830	TOTAL OTHER FUNDS	130,000	135,000	141,000	141,000	147,000	147,000	147,000	147,000	147,000
	TRANSFERS TO OTHERS									
920	TRANSFER TO OTHER GOVTS	39,638	42,184	42,000	36,603	42,000	42,000	42,000	42,000	42,000
922	TRANSFER TO T-CO CHAMBER TOUR		120,000	60,000	0	11,000	11,000	11,000		0
4840	TOTAL TRANSFERS & OTHER	39,638	162,184	102,000	36,603	53,000	53,000	53,000	42,000	42,000
4000	TOTAL EXPENDITURES	173,987	1,136,641	793,000	768,734	500,000	900,000	900,000	889,000	1,139,000

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

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(31) DEBT SERVICE FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	REQUEST 2016	RECOMMEND 2016	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	SUBSIDY INTEREST											
3410	SUBSIDY INTEREST	755,349	719,621									
3600	TOTAL MISCELLANEOUS	755,349	719,621	0	0	0	0	0	0	0	0	0
	MISCELLANEOUS											
3610	INTEREST EARNINGS	4,742	2,342		7,819							
3690	OTHER FINANCING SOURCES											
3600	TOTAL MISCELLANEOUS	4,742	2,342	0	7,819	0	0	0	0	0	0	0
	CONTRIBUTIONS & TRNFS											
3831	TRANSFER FROM GENERAL FUND	1,802,000	1,888,916	256,080	256,080	235,385	235,385	235,385	241,385	241,385	241,385	252,500
3832	TRANSFER FROM JAIL CAP FUND											
3833	TRANSFER FROM TJAIL CAP PROJECT											
3890	BEG FUND BAL TO BE APPROPRIATED				-5,852							
3800	TOTAL MISCELLANEOUS	1,802,000	1,888,916	256,080	250,228	235,385	235,385	235,385	241,385	241,385	241,385	252,500
3000	TOTAL REVENUES	2,562,091	2,610,879	256,080	258,048	235,385	235,385	235,385	241,385	241,385	241,385	252,500

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

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(31) DEBT SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	REQUEST 2016	RECOMMEND 2016	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	COURT BUILDING BONDS											
810	PRINCIPAL ON BONDS											
820	INTEREST ON BONDS											
830	COLLECTION CHARGES ON BONDS	500	500									
4712	TOTAL COURT BLDG BONDS	500	500	0	0	0	0	0	0	0	0	0
	JAIL BOND - 8502070											
810	PRINCIPAL ON BONDS											
820	INTEREST ON BONDS		1,319,141									
830	COLLECTION CHARGES ON BONDS		4,500									
4713	TOTAL JAIL BONDS	0	1,323,641	0	0	0	0	0	0	0	0	0
	JAIL BOND - 8502070											
810	PRINCIPAL ON BONDS		430,000									
820	INTEREST ON BONDS		601,027									
830	COLLECTION CHARGES ON BONDS		0									
4714	TOTAL JAIL BONDS	0	1,031,027	0	0	0	0	0	0	0	0	0
	REFUNDED BONDS											
810	PRINCIPAL ON BONDS	221,940	210,600	215,460	215,460	215,000	215,000	215,000	221,000	221,000	221,000	230,000
820	INTEREST ON BONDS	32,584	44,861	40,120	40,088	17,885	17,885	17,885	17,885	17,885	17,885	20,000
830	COLLECTION CHARGES ON BONDS	1,870	250	500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
4717	TOTAL ZIONS 2012	256,394	255,711	256,080	258,048	235,385	235,385	235,385	241,385	241,385	241,385	252,500
	BOND ESCROW											
910	BOND ESCROW EXPENSE											
4810	TOTAL BOND ESCROW	0	0	0	0	0	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	256,894	256,211	256,080	258,048	235,385	235,385	235,385	241,385	241,385	241,385	252,500

**TOOELE COUNTY CORPORATION
2017 BUDGET**

FINAL ADOPTED

(32) MBA DEBT SERVICE FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	REQUESTED 2017	FINAL ADOPTED 2017
	CONTRIBUTIONS & TRNFS										
3831	TRANSFER FROM GENERAL FUND		2,354,668	1,634,800	1,634,800	1,617,164	1,617,164	1,617,164	1,633,167	1,633,168	1,610,033
3890	BEG FUND BAL TO BE APPROPRIATED		0		707,820						
3800	TOTAL MISCELLANEOUS	0	2,354,668	1,634,800	2,342,620	1,617,164	1,617,164	1,617,164	1,633,167	1,633,168	1,610,033
3000	TOTAL REVENUES	0	2,354,668	1,634,800	2,342,620	1,617,164	1,617,164	1,617,164	1,633,167	1,633,168	1,610,033

**TOOELE COUNTY CORPORATION
2017 BUDGET**

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(32) MBA DEBT SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	REQUESTED 2017	FINAL ADOPTED 2017
	JAIL BOND - ZIONS 2010-A										
810	PRINCIPAL ON BONDS										
820	INTEREST ON BONDS		1,319,141	601,000	1,029,751	582,726	582,726	582,726	598,730	598,730	598,962
830	COLLECTION CHARGES ON BONDS		4,500	2,000	2,500	2,000	2,000	2,000	2,000	2,000	2,000
4713	TOTAL ZIONS 2010-A	0	1,323,641	603,000	1,032,251	584,726	584,726	584,726	600,730	600,730	600,962
	JAIL BOND - ZIONS 2010-B										
810	PRINCIPAL ON BONDS		430,000	440,000	440,000	455,000	455,001	455,002	455,003	455,004	470,000
820	INTEREST ON BONDS		601,027	589,800	868,369	575,438	575,437	575,436	575,435	575,434	537,071
830	COLLECTION CHARGES ON BONDS		0	2,000	2,000	2,000	2,000	2,000	2,000	2,001	2,000
4714	TOTAL ZIONS 2010-B	0	1,031,027	1,031,800	1,310,369	1,032,438	1,032,438	1,032,438	1,032,438	1,032,439	1,009,071
4000	TOTAL EXPENDITURES	0	2,354,668	1,634,800	2,342,620	1,617,164	1,617,164	1,617,164	1,633,167	1,633,168	1,610,033

TOOELE COUNTY CORPORATION
2017 BUDGET

FINAL ADOPTED

(40) CAPITAL PROJECTS FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	MISCELLANEOUS									
3610	INTEREST INCOME	2,231	34							
3611	BOND PREMIUM				6,147					
3670	BOND ISSUE PROCEEDS									
3690	ROAD IMPACT FEES						90,000	90,000	180,000	340,000
3600	TOTAL MISCELLANEOUS	2,231	34	0	6,147	0	90,000	90,000	180,000	340,000
	CONTRIBUTIONS & TRNFS									
3821	TRANSFER FROM WENDOVER CITY		46,131		46,132					
3822	TRANSFER FROM OTHER GOVTS		0		0					
3831	TRANSFER FROM GENERAL FUND		133,992	300,000	307,000	175,000	175,000	175,000	1,705,000	761,000
3832	TRANSFER FROM OTHER FUND	215,000		225,000	198,856		2,500,000	2,500,000	0	0
3870	CONTRIB. FROM PVT SOURCES		451,589		2,005,741					
3890	APPROPRIATION FROM FUND BAL		0		0		593,058	593,058		
3800	TOTAL CONTRIBUTIONS	215,000	631,712	525,000	2,557,729	175,000	3,268,058	3,268,058	1,705,000	761,000
3000	TOTAL REVENUES	217,231	631,746	525,000	2,563,875	175,000	3,358,058	3,358,058	1,885,000	1,101,000

TOOELE COUNTY CORPORATION
2017 BUDGET

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(40) CAPITAL PROJECTS FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	SPECIAL PROJECTS									
4160	ADMIN BUILDING PROJECTS		9,466	50,000	75,691					
4631-721	MIDVALLEY HIGHWAY ENVIROMENTAL 2008	13,333	6,523	50,000	28,848		2,500,000	2,500,000		
4632	JAIL STUDY									
4635	BIG POLE WATERLINE									
4636	SOUTH MOUNTAIN ROAD		580,836		7,000				330,000	0
4636-001	SOUTH MOUNTAIN ROAD TOP COVER								675,000	0
4638	MORMON TRAIL ROAD	3,238	593,583		0		0	0	0	0
4640	SPECIAL PROJECTS				1,216,942					
4644	BUILDING PURCHASES	200,000								
4645	SHOOTING RANGE									
4651	ATTORNEY OFFICE			225,000	0					
4655	ABERDEEN LANE CONSTRUCTION									
4656	LAKEVIEW ROADS		226,022		0					
4657	GRANTSVILLE WATER LINE			200,000	266,973					
4658	COCHRANE LANE									
4669	GRANTSVILLE SEWER LINE					175,000	175,000	175,000		
4670	VILLAGE BLVD						683,058	683,058		
4671	PAVING MANTES								80,000	61,000
4672	PARKWAY								500,000	500,000
4673	CJC Match								300,000	200,000
4600	TOTAL SPECIAL PROJECTS	216,571	1,416,430	525,000	1,595,454	175,000	3,358,058	3,358,058	1,885,000	761,000
	TRANSFERS									
810	OPERATING TRANSERS									
	TRANSFER TO OTHER FUND									340,000
4710	TOTAL TRANSFERS	0	0	0	0	0	0	0	0	340,000
4000	TOTAL EXPENDITURES	216,571	1,416,430	525,000	1,595,454	175,000	3,358,058	3,358,058	1,885,000	1,101,000

TOOELE COUNTY CORPORATION
2017 BUDGET

FINAL ADOPTED

ENTERPRISE FUND
(52) SOLID WASTE MANAGEMENT

ACCT	SOURCE OF REVENUE	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	OPERATING REVENUE									
3410	RESIDENCE CHARGES	729,361	626,615	650,000	562,086	510,000	510,000	510,000	523,729	521,539
3411	CONTRACT HAULERS FEES	138,611	65,250	55,000	74,996	55,000	55,000	55,000	18,000	18,000
3412	COMMERCIAL USEAGE	457,649	615,483	420,000	729,612	525,000	525,000	525,000	295,375	294,299
3413	GATE CASH RECEIPTS	202,204	283,746	205,000	219,328	200,000	200,000	200,000	250,000	250,000
3414	RURAL RESIDENCE CHARGES					0	0	0		
3415	COUNTY RESIDENCE DUMP FEES	788,445	937,553	700,000	1,035,815	720,000	720,000	720,000	740,000	740,000
3416	RECYCLING SALES	42,708	33,207	20,000	3,758	10,000	10,000	10,000	6,000	6,000
3417	CLASS II					0	0	0		
3418	SETUP FEES	146,435	84,081	8,000	32,569	8,000	8,000	8,000	15,000	15,000
3400	TOTAL OPERATING REVENUE	2,505,412	2,645,934	2,058,000	2,658,163	2,028,000	2,028,000	2,028,000	1,848,104	1,844,838
	NON-OPERATING REVENUE									
3710	INTEREST INCOME	7,288	4,905		16,250					
3740	SALE OF FIXED ASSETS		0		109,532					
3780	CONTRIBUTINS/PRIVE SOURCES		1,472							
3700	TOTAL NON-OPERATING	7,288	6,377	0	125,782	0	0	0	0	0
	CONTRIBUTIONS & TRNFS									
3830	CONTRIBUTIONS/STATE GRANT		0		0					
3831	CAPITAL CONTRIBUTION/GEN FUND		7,546		0					
3890	BEG RET/EARN TO BE APPROPRIATE		(13,297)	445,196	(316,032)	836,471	1,040,257	1,040,257	917,800	913,333
3800	TOTAL CONTRIBUTIONS	0	-5,751	445,196	-316,032	836,471	1,040,257	1,040,257	917,800	913,333
3000	TOTAL REVENUES	2,512,701	2,646,561	2,503,196	2,467,913	2,864,471	3,068,257	3,068,257	2,765,904	2,758,171

TOOELE COUNTY CORPORATION
2017 BUDGET

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(52) SOLID WASTE MANAGEMENT

DEPT NUMBER	DEPARTMENT	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
4424	OPERATING EXPENSES	2,190,091	2,640,257	2,378,720	2,343,437	2,434,470	2,434,470	2,434,470	2,561,541	2,557,035
4500	NON-OPERATING EXPENSE	0	6,304	0	0	0	0	0	0	0
4600	CAPITAL EXPENDITURES	35,766	0	5,000	5,000	250,000	453,786	453,786	0	0
4800	TRANSFERS /CONTRIBUTIONS			119,476	119,476	180,001	180,001	180,001	204,363	201,136
4000	TOTAL EXPENDITURES	2,225,857	2,646,561	2,503,196	2,467,913	2,864,471	3,068,257	3,068,257	2,765,904	2,758,171

TOOELE COUNTY CORPORATION
2017 BUDGET

FINAL ADOPTED

4424/LANDFILL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	OPERATING EXPENSES									
110	SALARIES & WAGES	457,705	417,162	430,376	433,950	502,069	502,069	502,069	518,442	520,054
111	SALARIES & WAGES - OVERTIME - HOLIDAY PAY	1,119	2,883	1,500	842	5,300	5,300	5,300	7,000	7,000
130	EMPLOYEE BENEFITS	188,032	183,178	237,404	225,264	280,961	280,961	280,961	299,934	293,816
200	MATERIALS, SUPPLIES & SERVICES	10,142	9,795	10,000	9,649	9,000	9,000	9,000	11,725	11,725
201	TEMPORARY SERVICES	55,808	35,075	5,000	5,000	2,500	2,500	2,500	5,000	5,000
230	TRAVEL & TRAINING	3,060	4,353	6,000	4,909	6,200	6,200	6,200	10,000	10,000
240	OFFICE EXPENSE	12,893	15,355	16,000	15,505	16,000	16,000	16,000	17,500	17,500
250	EQUIPMENT-OPERATIONS & MAINTENANCE	216,617	504,274	158,000	124,642	180,000	180,000	180,000	237,000	237,000
260	BUILDINGS AND GROUNDS	9,465	30,538	55,000	49,918	33,600	33,600	33,600	36,000	36,000
270	UTILITIES	45,854	78,911	47,000	35,499	40,000	40,000	40,000	36,950	36,950
291	PHONE ALLOWANCE	300	38,285	1,440	1,715	1,740	1,740	1,740	1,740	1,740
310	ENVIRONMENTAL TESTING		26,721	10,000	10,000	10,000	10,000	10,000	10,000	10,000
480	REGIONAL LANDFILL	571,343	343,254	360,000	332,919	374,000	374,000	374,000	405,000	405,000
481	LONG HAUL TRANSPORTATION		329,614	315,000	311,302	225,000	225,000	225,000	150,000	150,000
482	RESIDENCE HAULING/COUNTY	411,700	429,406	410,000	453,061	426,400	426,400	426,400	504,000	504,000
483	WEST WENDOVER LONG HAUL	31,395	29,276	34,000	30,705	41,500	41,500	41,500	40,000	40,000
550	DEPRECIATION EXPENSE	172,526	147,237	155,000	176,337	150,000	150,000	150,000	144,000	144,000
551	BAD DEBT EXPENSE	228	2,112	4,000	1,574					
610	EMPLOYEE SAFETY	1,905	1,669	5,000	1,686	10,200	10,200	10,200	8,250	8,250
742	EQUIPMENT LEASE		0	118,000	118,961	120,000	120,000	120,000	119,000	119,000
750	INTEREST ON LEASE		11,158		0					
4424	TOTAL OPERATING EXPENSES	2,190,091	2,640,257	2,378,720	2,343,437	2,434,470	2,434,470	2,434,470	2,561,541	2,557,035
	NON OPERATING EXPENSES									
560	LANDFILL CLOSURE		6,304							
4500	TOTAL NON-OPERATING EXPENSES	0	6,304	0	0	0	0	0	0	0
	CAPITAL EXPENDITURES									
740	EQUIPMENT	4,720	0	5,000	5,000	250,000	453,786	453,786	0	0
750	UTILITY PLAN IN SERVICE	31,046								
4600	TOTAL CAPITAL EXPENDITURES	35,766	0	5,000	5,000	250,000	453,786	453,786	0	0
	TRANSFERS/CONTRIBUTIONS									
830	ADMINISTRATIVE FEES		103,372	119,476	119,476	180,001	180,001	180,001	204,363	201,136
4800	TOTAL TRANSFERS/CONTRIB	0	103,372	119,476	119,476	180,001	180,001	180,001	204,363	201,136
4000	TOTAL EXPENDITURES	2,225,857	2,749,933	2,503,196	2,467,913	2,864,471	3,068,257	3,068,257	2,765,904	2,758,171

TOOELE COUNTY CORPORATION
2017 BUDGET

FINAL ADOPTED

ENTERPRISE FUND
(54) DESERET PEAK COMPLEX

ACCT	SOURCE OF REVENUE	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	OPERATING REVENUE									
3410	ADMISSIONS	1,491	121,073	181,000	19,753	0	0	0	0	0
3410-000-201	AQUATIC CENTER ADMISSIONS					90,000	75,500	70,000	75,500	75,500
3410-000-202	MX TRACK ADMISSION					46,068	46,068	34,265	46,068	46,068
3410-000-203	BMX TRACK ADMISSION					350	350		352	352
3410-000-204	INDOOR ARENA ADMISSION					1,360	1,360	1,360	1,360	1,360
3410-000-205	SOCCER					500	500		500	500
3410-000-206	HORSE TRACK							710	500	500
3410-000-207	SWIMMING LESSONS						14,500	17,000	15,500	15,500
3411	CONCESSIONS	71,681	130,974	90,000	83,182	77,500	77,500	110,000	80,000	80,000
3411-000-201	AQUATIC CENTER CONCESSIONS					47,500	47,500	44,000	47,500	47,500
3412	RENTS	58,752	101,986	38,000	81,783	0	0	1,595	0	0
3412-000-201	CONFERENCE CENTER				10,420	10,000	10,000	8,000	10,000	10,000
3412-000-202	INDOOR ARENA				18,646	15,640	15,640	20,000	15,640	15,640
3412-000-203	OUTDOOR ARENA				6,150	6,000	6,000	6,000	6,000	6,000
3412-000-204	MOTORIZED ARENA				5,215	5,500	5,500	5,500	5,500	5,500
3412-000-205	HORSE TRACK				6,000	6,000	6,000	7,500	6,000	6,000
3412-000-206	STALLS				5,790	5,000	5,000	5,500	5,000	5,000
3412-000-207	MOTO X TRACK RENT				68,020	6,282	6,282	3,280	6,282	6,282
3412-000-209	BMX TRACK				1,313	1,000	1,000		1,000	1,000
3412-000-210	SOCCER				1,739			500	500	500
3412-000-212	RV/CAMPING				4,000	3,800	3,800	8,500	5,000	5,000
3412-000-214	PAVILION				2,250	3,500	3,500		3,500	3,500
3412-000-215	AQUATIC RENT				108,142			9,500	10,500	10,500
3412-000-216	AQUATIC CENTER CONCESSIONS				42,779					
3413	DONATIONS	200	78,419	37,000	1,699	37,000	66,500	45,000	66,500	66,500
3414	SPECIAL EVENTS	2,930	30,000	60,000	0	60,000	60,000	49,500	60,001	60,001
3415	ATM REVENUE	3,948								
3416	RECYCLING SALES	1,901	122		512					
3417	UTILITY FEES				0			5,000	5,000	5,000
3400	TOTAL OPERATING REVENUE	140,903	462,575	406,000	467,392	423,000	452,500	456,110	473,703	473,703
	NON-OPERATING REVENUE									
3710	INTEREST INCOME	124	245		511					
3740	SALE OF FIXED ASSETS									
3700	TOTAL NON-OPERATING	124	245	0	511	0	0	0	0	0
	CONTRIBUTIONS & TRNFS									
3831	CONTRIBUTION/GEN. FUND	2,669,100	5,153,891	595,590	595,590	707,597	707,597	555,994	963,031	621,279
3832	CONTRIBUTION/OTHER FUNDS	130,000	135,000	141,000	141,000	147,000	147,000	147,000	147,000	147,000
3841	TRANSFER FROM OTHER GOV'T									
3870	CONTRIBUTIONS/PRIVATE SOURCE	7,758	53,000			45,000	45,000	45,000	45,000	45,000
3890	BEG RET/EARN TO BE APPROPRIATE		(4,063,917)	950,000	742,145	1,108,300	1,108,300	1,108,300	1,108,300	1,108,300
3800	TOTAL CONTRIBUTIONS	2,806,858	1,277,974	1,686,590	1,478,735	2,007,897	2,007,897	1,856,294	2,263,331	1,921,579
3000	TOTAL REVENUES	2,947,884	1,740,794	2,092,590	1,946,638	2,430,897	2,460,397	2,312,404	2,737,034	2,395,282

TOOELE COUNTY CORPORATION
2017 BUDGET

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(54) DESERET PEAK COMPLEX

DEPT NUMBER	DEPARTMENT	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
4424	OPERATING EXPENSES	1,695,379	1,553,263	1,662,276	1,588,656	1,678,906	1,708,406	1,675,040	1,845,252	1,839,500
4600	CAPITAL EXPENDITURES	78,000	51,799	115,700	36,305	434,300	434,300	319,673	571,000	235,000
4700	DEBT SERVICE	91,235	82,731	314,614	321,676	317,691	317,691	317,691	320,782	320,782
4000	TOTAL EXPENDITURES	1,864,614	1,687,794	2,092,590	1,946,638	2,430,897	2,460,397	2,312,404	2,737,034	2,395,282

TOOELE COUNTY CORPORATION

2017 BUDGET

FINAL ADOPTED

4424/DESERET PEAK COMPLEX

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	OPERATING EXPENSES									
110	SALARIES & WAGES	276,429	146,747	132,712	121,173	180,838	180,838	180,838	261,126	256,309
111	SALARIES & WAGES-OVERTIME	1,943	3,674		989					
130	EMPLOYEE BENEFITS	82,275	22,658	31,564	11,006	41,168	41,168	41,168	70,084	69,149
131	EMPLOYEE BENEFITS-OVERTIME									
200	MAINTENANCE	15,132	16,735	25,000	26,058	25,000	25,000	27,234	50,000	50,000
201	BALL FIELD SUPPLIES	20	9,201	3,000	28,717	3,000	3,000	3,000	3,000	3,000
202	RESALE ITEMS	14,798	38,271	65,000	51,410	55,000	55,000	65,000	65,000	65,000
203	SWIMMING POOL	18,130	50,769	65,000	53,598	65,600	73,600	50,000	65,600	65,600
204	GROUNDS MAINTENANCE	19,742	11,830	23,000	10,774	20,000	20,000	20,000	20,000	20,000
205	MOTO X MATERIALS SUPPLIES	76	1,651	2,000	18,020	8,000	29,500	12,000	8,000	8,000
206	ARCHERY PARK MATERIALS, SUPP & SERV					2,000	2,000	2,000	4,000	4,000
207	BMX MATERIALS SUPPLIES			2,000	0	2,000	2,000	2,000	4,000	4,000
208	ELECTRICIANS MATERIALS/SUPPLIES	3,350	3,130	4,500	239	4,500	4,500	4,000	4,500	4,500
230	TRAVEL & TRAINING	225		500	100	3,000	3,000	1,500	5,000	5,000
240	OFFICE SUPPLIES	1,151	958	3,000	1,914	3,000	3,000	3,000	3,000	3,000
250	EQUIPMENT OPERATIONS/MAINTENANCE	28,125	24,384	35,000	33,996	35,000	35,000	35,000	35,000	35,000
260	BUILDING AND GROUNDS		2,951			0	0			
270	UTILITIES	259,688	267,958	320,000	284,820	280,000	280,000	280,000	280,000	280,000
291	PHONE ALLOWANCE								1,200	1,200
480	CELEBRATIONS	1,584	4,048		0	2,500	2,500	0	19,900	19,900
550	DEPRECIATION	972,711	948,299	950,000	945,842	948,300	948,300	948,300	945,842	945,842
742	INTEREST EXPENSE									
4424	TOTAL OPERATING EXPENSES	1,695,379	1,553,263	1,662,276	1,588,656	1,678,906	1,708,406	1,675,040	1,845,252	1,839,500
	CAPITAL EXPENDITURES									
310	PROFESSIONAL & TECHNICAL	35,624				25,000	25,000	25,000		
740	EQUIPMENT	38,066	42,190	97,100	25,178	199,300	199,300	139,863	141,000	41,000
741	INTERFUND EQUIPMENT LEASE					0	0	0		
750	PROJECTS	4,310	9,609	18,600	11,128	210,000	210,000	154,810	430,000	194,000
4600	TOTAL CAPITAL EXPENDITURES	78,000	51,799	115,700	36,305	434,300	434,300	319,673	571,000	235,000
	2003A WATER RESOURCE BONDS									
810	BOND PRINCIPAL/WR 2003		0	43,000	44,000	44,000	44,000	44,000	44,000	44,000
820	BOND INTEREST/WR 2003	5,544	4,633	4,573	7,494	3,842	3,842	3,842	3,094	3,094
830	COLLECTION FEES/WR 2003	2,130	1,750	1,750	1,750	2,000	2,000	2,000	2,000	2,000
4710	TOTAL WATER RESOURCE BONDS	7,674	6,383	49,323	53,244	49,842	49,842	49,842	49,094	49,094
	2003B ZIONS BANK BONDS									
810	BOND PRINCIPAL/2003B		0	50,540	51,000	57,000	57,000	57,000	60,145	60,145
820	BOND INTEREST/2003B	9,025	10,253	9,411	13,393	2,533	2,533	2,533	2,533	2,533
830	COLLECTION FEES/2003B	2,500								
4711	TOTAL ZIONS BANK BONDS	11,525	10,253	59,951	64,393	59,533	59,533	59,533	62,679	62,679
	2008 ZIONS BANK BONDS									
810	BOND PRINCIPAL/2008		0	141,000	141,000	147,000	147,000	147,000	154,000	154,000
820	BOND INTEREST/2008	72,036	63,596	61,840	60,539	58,816	58,816	58,816	52,510	52,510
830	COLLECTION FEES/2008		2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
4712	TOTAL ZIONS BANK BONDS	72,036	66,096	205,340	204,039	208,316	208,316	208,316	209,010	209,010
4700	TOTAL DEBT SERVICE	91,235	82,731	314,614	321,676	317,691	317,691	317,691	320,782	320,782
4000	TOTAL EXPENDITURES	1,864,614	1,687,794	2,092,590	1,946,638	2,430,897	2,460,397	2,312,404	2,737,034	2,395,282

TOOELE COUNTY CORPORATION

2017 BUDGET

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ENTERPRISE FUND
(55) TOOELE COUNTY AIRPORT

ACCT	SOURCE OF REVENUE	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	FEDERAL GRANTS									
3311	COMMISSION PROJECTS									
3312	SAVE AM TREAS GRANT									
3313	F.A.A. PROJECT 21 & 22 GRANT									
3314	F.A.A. PROJECT 24, ARFF TRUCK	492,525								
3315	F.A.A. PROJECT 25, ARFF BLDG	207,043								
3316	F A A PROJECT 23 GRANT	232,893								
3317	OFFICER CLUB GRANT									
3318	F.A.A. PROJECT 26, RUNWAY EX	1,723,189	3,971,058	0	370,212					
3319	STATE FORESTRY GRANT									
3320	F.A.A. PROJECT 27 PLOW		225,043	170,000	164,664					
3321	F.A.A. PROJECT 28 TW A1				1,113,531	350,000	93,500	81,309		
3322	FAA FUNDING						275,000	0	495,455	495,455
3310	TOTAL FEDERAL GRANTS	2,655,650	4,196,101	170,000	1,648,407	350,000	368,500	81,309	495,455	495,455
	STATE GRANTS									
3341	C.I.B. GRANT									
3342	UTAH AERONAUTICS GRANT		184,148							
3343	RPM PROJECT 24, ARFF TRUCK	51,000								
3344	RPM TAXIWAY FUNDING 23	172,006		50,000	43,995	25,000	25,000			
3345	RPM PROJECT 25, ARFF BLDG	49,600								
3346	RPM PROJECT 26, RUNWAY EXT		391,522							
3347	RPM FUNDING PROJECT 29				23,884				40,000	40,000
3347-001	RPM FUNDING REVENUE						25,000			
3340	TOTAL STATE GRANTS	272,606	575,670	50,000	67,879	25,000	50,000	0	40,000	40,000
	AIRSIDE INCOME									
3711	STATE AVIATION FUEL TAX	25,457	31,148	20,000	41,784	24,000	24,000	24,000	26,000	26,000
3712	JET FUEL SALES	423,442	444,110	328,000	440,969	277,200	277,200	271,000	305,000	305,000
3713	AVGAS FUEL SALES	108,726	119,729	119,000	107,807	103,170	103,170	103,170	110,250	110,250
3714	JET FUEL/MILITARY SALES	2,796,016	2,614,581	2,941,200	2,271,376	2,475,000	2,475,000	1,797,042	2,056,000	2,056,000
3715	DEICING FEES	88,459	65,227	75,000	37,747	70,000	70,000	31,000	31,000	31,000
3716	AVIATION RENTS	3,890	6,084	28,000	30,163	24,000	24,000	61,000	38,000	38,000
3717	OIL SALES	3,585	800	2,000	986	2,000	2,000	1,320	1,500	1,500
3718	AVIATION SERVICES	606,321	596,720	610,000	556,379	610,000	610,000	800,000	851,000	851,000
3719	PASSENGER FACIL CHARGE									
3710	TOTAL AIRSIDE INCOME	4,055,896	3,878,398	4,123,200	3,487,211	3,585,370	3,585,370	3,088,532	3,418,750	3,418,750
	LANDSIDE INCOME									
3731	LAND AND HANGAR FEES	30,535	20,965		28,896					
3733	RENTS/LATE CHARGE	84,109	78,977	107,000	119,811	107,000	107,000	106,500	112,000	112,000
3736	TERMINAL RENT	177,475	192,285	189,000	174,822	200,000	200,000	124,000	105,000	105,000
3737	SPECIAL LEASES	17,725	20,044	10,000	21,346	10,000	10,000	3,500	5,000	5,000
3730	TOTAL LANDSIDE INCOME	309,844	312,271	306,000	344,876	317,000	317,000	234,000	222,000	222,000
3700	TOTAL OPERATING INCOME	4,365,741	4,190,669	4,429,200	3,832,086	3,902,370	3,902,370	3,322,532	3,640,750	3,640,750
	NON-OPERATING INCOME									
3771	INTEREST INCOME	3,263	6,809	1,000	7,490	2,500	2,500	5,000	5,000	5,000
3774	SALE OF FIXED ASSETS	800	23,712	30,000	26,240				11,000	11,000
3775	MISCELLANEOUS INCOME	15,599	8,394	5,000	45,842	5,000	5,000	5,000	7,000	7,000
3770	TOTAL NON-OPERATING INCOME	19,662	38,915	36,000	79,572	7,500	7,500	10,000	23,000	23,000
	CONTRIBUTIONS & TRNFRS									
3890	APPROPRIATION FROM R.E.	0	-3,318,424	2,832,626	-459,074	1,749,506	1,881,406	1,882,859	1,846,351	1,828,592
3891	TRANSFER FROM GEN FUND		8,403	8,403						
3800	TOTAL CONTRIBUTIONS	0	-3,318,424	2,832,626	-459,074	1,749,506	1,881,406	1,882,859	1,846,351	1,828,592
3000	TOTAL REVENUES	7,313,659	5,682,930	7,517,826	5,168,871	6,034,376	6,209,776	5,296,700	6,045,556	6,027,797

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(55) TOOELE COUNTY AIRPORT

DEPT NUMBER	DEPARTMENT	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ESTIMATE 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
4424	OPERATING EXPENSES	4,808,814	5,601,241	5,981,932	5,309,096	5,365,564	5,492,464	4,931,387	5,174,940	5,160,441
4600	CAPITAL EXPENDITURES	0	0	1,323,000	-239,293	402,500	451,000	99,000	582,000	582,000
4700	DEBT SERVICE	38,523	31,812	150,760	28,530	155,560	155,560	155,560	155,560	155,560
4800	TRANSFERS/CONTRIBUTIONS	0	58,281	70,537	70,537	110,752	110,752	110,753	133,056	129,796
4000	TOTAL EXPENDITURES	4,847,337	5,691,333	7,526,229	5,168,871	6,034,376	6,209,776	5,296,700	6,045,556	6,027,797

TOOELE COUNTY CORPORATION
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4424/WENDOVER AIRPORT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	REQUEST 2016	RECOMMEND 2016	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
OPERATING EXPENSES												
110	SALARIES & WAGES	442,457	452,603	548,360	501,473	538,107	538,107	530,270	530,270	500,000	585,935	575,127
111	SALARIES & WAGES - OVERTIME	5,280	4,823	12,000	5,529	12,000	12,000	12,000	12,000	6,636	6,000	6,000
130	EMPLOYEE BENEFITS	213,280	184,443	258,772	217,867	266,238	266,238	267,393	267,393	221,607	283,828	280,137
200	MATERIALS, SUPPLIES & SERVICES	85,388	77,169	75,000	71,101	75,000	75,000	75,000	75,000	47,364	70,000	70,000
201	FUEL, AVGAS	67,665	116,461	98,000	96,819	84,170	84,170	84,170	84,170	45,552	94,500	94,500
202	FUEL, JET A	578,715	2,854,071	3,108,000	2,513,510	2,322,000	2,322,000	2,322,000	2,322,000	1,893,000	1,893,000	1,893,000
203	FUEL, MILITARY JET	2,990,752	305			232,200	232,200	232,200	232,200	251,000	251,000	251,000
230	TRAVEL & TRAINING	5,523	8,628	9,800	5,665	9,700	9,700	9,700	9,700	11,787	12,000	12,000
240	OFFICE EXPENSE	1,984	2,954	3,500	2,969	4,000	4,000	4,000	4,000	2,480	3,000	3,000
250	EQUIPMENT OFFICE & MAINTENANCE	6,202	17,964	10,000	5,782	10,000	10,000	10,000	10,000	2,018	8,000	8,000
251	VEHICLE MAINTENANCE	30,126	24,820	30,000	14,986	20,000	20,000	20,000	20,000	20,743	21,000	21,000
260	BUILDINGS AND GROUNDS	24,397	40,205	60,000	-28,241	32,000	32,000	32,000	158,900	158,000	30,000	30,000
270	UTILITIES	70,011	68,632	83,000	63,852	82,500	82,500	82,500	82,500	93,012	88,400	88,400
291	PHONE ALLOWANCE	380			865	960	960	960	960	960	960	960
310	PROFESSIONAL AND TECHNICAL	325	1,450	7,500	13,422	7,000	7,000	7,000	7,000	857	7,000	7,000
510	INSURANCE	66,123	136,342	68,000	69,182	66,000	66,000	66,000	66,000	66,000	66,000	66,000
550	DEPRECIATION EXPENSE	650,206	1,610,371	1,610,000	1,754,317	0	1,610,371	1,610,371	1,610,371	1,610,371	1,754,317	1,754,317
4424	TOTAL OPERATING EXPENSES	4,808,814	5,601,241	5,981,932	5,309,096	3,761,875	5,372,246	5,365,564	5,492,464	4,931,387	5,174,940	5,180,441
EQUIPMENT												
740	EQUIPMENT			0	53,000	43,856	19,500	19,500	19,500	17,500	12,000	12,000
750	F.E.M.A. 2004 GRANT											
4600	TOTAL EQUIPMENT	0	0	53,000	43,856	19,500	19,500	19,500	19,500	17,500	12,000	12,000
F.A.A. PROJECT 24, ARFF TRUCK												
310	PROFESSIONAL & TECHNICAL											
720	CONSTRUCTION			1,100,000	-444,702							
4610	TOTAL C.I.P.	0	0	1,100,000	-444,702	0	0	0	0	0	0	0
TERMINAL CONSTRUCTION												
310	PROFESSIONAL & TECHNICAL										25,000	25,000
720	CONSTRUCTION				0				300,000	0	545,000	545,000
4615	TOTAL C.I.P.	0	0	0	0	0	0	0	300,000	0	570,000	570,000
F.A.A. PROJECT 25, ARFF BLDG												
720	CONSTRUCTION				0							
4620	TOTAL AIRPORT DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0
F.A.A. PROJECT 26, RUNWAY EXT												
310	PROFESSIONAL & TECHNICAL											
720	CONSTRUCTION		0		444,702							
4630	TOTAL OFFICER CLUB RESTORA	0	0	0	444,702	0	0	0	0	0	0	0
FAA PROJECT 27 -- SNOW PLOW												
310	PROFESSIONAL & TECHNICAL											
720	CONSTRUCTION		0	170,000	-283,149							
4640	TOTAL AIRPORT MASTER PLAN	0	0	170,000	-283,149	0	0	0	0	0	0	0
PROJECT 28--TAXIWAY A-1												
310	PROFESSIONAL & TECHNICAL				0	50,000	50,000	50,000	50,000			
720	CONSTRUCTION				0	333,000	333,000	333,000	81,500	81,500		
4650	TOTAL F.A.A. AIRPORT PROJ 19	0	0	0	0	383,000	383,000	383,000	131,500	81,500	0	0
AVIATION PARKING RAMP												
310	PROFESSIONAL & TECHNICAL											
720	CONSTRUCTION											
4660	TOTAL AVIATION PARKING RAM	0	0	0	0	0	0	0	0	0	0	0
F.A.A. AIRPORT PROJECT 21												
310	PROFESSIONAL & TECHNICAL											
720	CONSTRUCTION											
4670	TOTAL F.A.A. AIRPORT PROJECT	0	0	0	0	0	0	0	0	0	0	0
RUNWAY MAINTENANCE												
310	PROFESSIONAL & TECHNICAL											
720	CONSTRUCTION		0									
4680	TOTAL SAVE AM TREASURES	0	0	0	0	0	0	0	0	0	0	0
ECONOMIC DEV ASST. GRANT												
310	PROFESSIONAL & TECHNICAL											
720	CONSTRUCTION											
4690	TOTAL ECONOMIC DEV ASST GR	0	0	0	0	0	0	0	0	0	0	0
4600	TOTAL CAPITAL EXPENDITURES	0	0	1,323,000	-239,293	402,500	402,500	402,500	451,000	99,000	582,000	582,000
DEBT SERVICE: KEY BANK ISSUE												
810	BOND PRINCIPLE/KEY BANK		0	85,000	0	85,000	85,000	85,000	85,000	85,000	85,000	85,000
820	BOND INTEREST/KEY BANK	13,055	9,704	12,000	6,521	12,000	12,000	16,800	16,800	16,800	16,800	16,800
830	COLLECTION FEES/KEY BANK											
4710	TOTAL KEY BANK ISSUE	13,055	9,704	97,000	6,521	97,000	97,000	101,800	101,800	101,800	101,800	101,800
RURAL DEV. LOAN 1998 B SERIES												
810	BOND PRINCIPLE/RDA 1998 B		0	9,409	0	9,500	9,500	9,866	9,866	9,866	9,866	9,866
820	BOND INTEREST/RDA 1998 B	19,403	18,987	18,551	18,588	18,000	18,000	18,094	18,094	18,094	18,094	18,094
830	COLLECTION FEES/RDA 1998 B											
4711	TOTAL RDA 1998 B ISSUE	19,403	18,987	27,960	18,588	27,500	27,500	27,960	27,960	27,960	27,960	27,960
RURAL DEV. LOAN 1998 C SERIES												
810	BOND PRINCIPLE/RDA 1998 C		0	21,740	0	22,000	22,000	22,818	22,818	22,818	22,818	22,818
820	BOND INTEREST/RDA 1998 C	6,064	3,121	4,060	3,421	4,500	4,500	2,982	2,982	2,982	2,982	2,982
830	COLLECTION FEES/RDA 1998 C					0	0					
4712	TOTAL RDA 1998 C ISSUE	6,064	3,121	25,800	3,421	26,500	26,500	25,800	25,800	25,800	25,800	25,800
4700	TOTAL DEBT SERVICE	38,523	31,812	150,760	28,530	151,000	151,000	155,560	155,560	155,560	155,560	155,560
TRANSFERS/CONTRIBUTIONS												
830	ADMINISTRATIVE FEES		58,281	70,537	70,537	115,111	115,111	110,752	110,752	110,753	133,056	129,796
4800	TOTAL TRANSFERS/CONTRIB.	0	58,281	70,537	70,537	115,111	115,111	110,752	110,752	110,753	133,056	129,796

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**INTERNAL SERVICE FUND
(61) EQUIPMENT LEASE FUND**

ACCT	SOURCE OF REVENUE	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	OPERATING REVENUES								
3410	INTERFUND LEASE PAYMENTS	144,833	93,106	155,000	1,643,501	1,643,501	1,643,501	1,038,501	1,028,501
3400	TOTAL OPERATING REVENUE	144,833	93,106	155,000	1,643,501	1,643,501	1,643,501	1,038,501	1,028,501
	NON-OPERATING REVENUE								
3710	INTEREST EARNINGS	2,020							
3720	INCREASE/ACCM. DEPRECIATION								
3740	SALE OF FIXED ASSETS	13,074							
3700	TOTAL NON-OPERATING	15,094	0	0	0	0	0	0	0
	CONTRIBUTIONS & TRNFS								
3831	CAPITAL CONTRIBUTION/OTH. FUND								
3890	BEG FUND BAL TO BE APPROPRIATED								
3800	TOTAL MISCELLANEOUS	0	0	0	0	0	0	0	0
3000	TOTAL REVENUES	159,927	93,106	155,000	1,643,501	1,643,501	1,643,501	1,038,501	1,028,501

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INTERNAL SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	OPERATING EXPENDITURES								
4160	COUNTY EQUIPMENT			10,000	2,100	2,100	2,100	12,100	2,100
4161	COUNTY VEHICLES			50,000	313,801	313,801	313,801	308,801	308,801
4162	COMPUTER EQUIPMENT								
4163	E-911 COMPUTER EQUIPMENT								
4100	TOTAL OPERATING EXPENSES	0	0	60,000	315,901	315,901	315,901	320,901	310,901
	NON-OPERATING EXPENSES								
4253	DEPRECIATION EXPENSE	157,608	92,982	100,000	1,327,600	1,327,600	1,327,600	717,600	717,600
4200	TOTAL NON-OPERATING EXP	157,608	92,982	100,000	1,327,600	1,327,600	1,327,600	717,600	717,600
	CONTRIBUTINS & TRANSFERS								
921	CONTRIBUTION TO 65 FUND								
4800	TOTAL CONTRIBUTIONS	0	0	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	157,608	92,982	160,000	1,643,501	1,643,501	1,643,501	1,038,501	1,028,501

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INTERNAL SERVICE FUND
(65) CENTRAL STORES

ACCT	SOURCE OF REVENUE	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2016	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	OPERATING REVENUES									
3410	SALE OF SUPPLIES	94,164	84,487	150,000	132,816	150,000	150,000	150,000	150,000	150,000
3400	TOTAL OPERATING REVENUE	94,164	84,487	150,000	132,816	150,000	150,000	150,000	150,000	150,000
	NON-OPERATING REVENUE									
3710	INTEREST EARNINGS	13			165					
3700	TOTAL NON-OPERATING	13	0	0	165	0	0	0	0	0
	CONTRIBUTIONS & TRNFS									
3831	CAPITAL CONTRIBUTION/OTH. FUND				34,824					
3890	BEG FUND BAL TO BE APPROPRIATED									
3800	TOTAL MISCELLANEOUS	0	0	0	34,824	0	0	0	0	0
3000	TOTAL REVENUES	94,177	84,487	150,000	167,806	150,000	150,000	150,000	150,000	150,000

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INTERNAL SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	ADOPTED 2016	MIDYEAR 2016	PROJECTED 2016	REQUESTED 2017	FINAL ADOPTED 2017
	OPERATING EXPENDITURES									
200	MATERIAL, SUPPLIES & SERVICE	83,959	100,472	150,000	167,806	150,000	150,000	150,000	150,000	150,000
250	EQUIPMENT OFFICE & MAINTENANCE									
741	INTERFUND LEASE									
4100	TOTAL OPERATING EXPENS	83,959	100,472	150,000	167,806	150,000	150,000	150,000	150,000	150,000
4000	TOTAL EXPENDITURES	83,959	100,472	150,000	167,806	150,000	150,000	150,000	150,000	150,000