

2019 Proposed Final Budget

Budget Discussion by Department - General Fund

Revenues - General Fund	2018	2019
General Fund Revenues	\$ 32,849,412	\$ 51,235,453
Total Taxes:	\$ 11,963,965	\$ 12,448,418
Licenses and Permits:	\$ 35,000	\$ 30,000
Intergovernmental:	\$ 5,018,104	\$ 4,813,996
Charges for Service:	\$ 4,827,600	\$ 4,282,100
Fines and Forfeitures:	\$ 510,000	\$ 510,000
Misc.:	\$ 250,100	\$ 18,779,300
Contributions and Transfers*:	\$ 10,244,643	\$ 10,371,639

*2019 Includes approximately \$50,040 withdrawal from fund balance

Budget Discussion by Department - General Fund

Expenses - General Fund	2018	2019
General Fund Expenses	\$ 32,849,412	\$ 51,235,453
Commission	\$ 758,409	\$ 819,894
District Court	\$ 28,750	\$ 28,750
Justice Court	\$ 474,538	\$ 509,992
Juvenile Court	\$ 48,500	\$ 38,500
Public Defender	\$ 331,500	\$ 345,288
Career Service Council	\$ 5,000	\$ 5,000
Human Resources	\$ 945,022	\$ 1,027,052
Information Technology	\$ 1,506,323	\$ 1,594,759
Auditor	\$ 63,500	\$ 357,512
Clerk	\$ 470,526	\$ 437,793
Treasurer	\$ 497,698	\$ 508,762
Recorder	\$ 536,324	\$ 582,610

Budget Discussion by Department - General Fund

Expenses - General Fund Cont....	2018	2019
General Fund Expenses	\$ 32,849,412	\$ 51,235,453
Attorney	\$ 1,155,433	\$ 1,332,855
Assessor	\$ 804,650	\$ 1,052,046
Surveyor	\$ 97,524	\$ 108,973
Non Departmental	\$ 968,000	\$ 11,274,000
Building Maintenance	\$ 1,640,256	\$ 1,821,820
Election	\$ 216,000	\$ 148,500
Children's Justice Center	\$ 242,077	\$ 251,899
Weeds	\$ 433,781	\$ 377,076
GIS	\$ 180,872	\$ 265,787
Parks and Recreation	\$ 419,254	\$ 476,811

Budget Discussion by Department - General Fund

Expenses - General Fund Cont....	2018	2019
General Fund Expenses	\$ 32,849,412	\$ 51,235,453
Sheriff	\$ 3,699,843	\$ 4,005,186
Dispatch	\$ 1,368,327	\$ 1,438,898
Search and Rescue	\$ 22,000	\$ 22,000
Fire Department	\$ 911,651	\$ 911,650
County Jail	\$ 5,638,785	\$ 5,962,564
Bee Inspection	\$ 3,000	\$ 3,000
Emergency Management	\$ 668,205	\$ 720,614
Extension	\$ 215,480	\$ 216,396
Exhibits	\$ 174,500	\$ 179,500
Mass Transit Expense	\$ 800,000	\$ 800,000
Water Development	\$ 12,532	\$ 12,532
Transfers and Other Uses	\$ 7,419,753	\$ 13,504,434
Misc. Expenses	\$ 91,400	\$ 93,000

Budget Discussion by Department - Roads

Revenues - Roads Fund	2018	2019
Roads Revenues	\$ 4,082,940	\$ 3,796,418
Taxes	\$ 475,000	\$ 500,000
Road B Taxes	\$ 2,900,000	\$ 3,000,000
Forest Reserve/Road B	\$ 239,470	\$ 235,000
Charges for Service	\$ 108,000	\$ 46,000
Misc	\$ 131,866	
Contributions and Transfers	\$ 228,605	\$ 15,418
Expenses - Roads Fund	2018	2019
Roads	\$ 4,078,471	\$ 3,796,418

Budget Discussion by Department – Human Services

Revenues and Expenses- Human Services Fund	2018	2019
Human Services Fund	\$ 2,137,161	\$ 1,948,626

Budget Discussion by Department – Health Department

Health Department Revenues	2018	2019
Health Department Revenues	\$ 5,594,146	\$ 5,508,751
Taxes	\$ 749,320	\$ 786,786
State Grants	\$ 1,096,103	\$ 753,755
Charges for Service	\$ 924,542	\$ 940,036
WIC	\$ 1,247,635	\$ 1,229,573
Environmental Health State Grants	\$ 638,001	\$ 628,199
Environmental Health Charges for Service	\$ 427,100	\$ 427,100
State and Local Contributions	\$ 84,960	\$ 56,000
Misc. Revenue	\$ 466,000	\$ 466,000
Contributions and Transfers	\$ (39,515)	\$ 221,302

Budget Discussion by Department – Health Department

Health Department Expenses	2018	2019
Health Department Expenses	\$ 5,594,146	\$ 5,508,751
Family and School Services	\$ 1,648,176	\$ 1,575,112
Support Services	\$ 752,130	\$ 820,934
Health Promotion	\$ 717,447	\$ 356,167
Dental Health	\$ 446,936	\$ 552,506
Emergency Preparedness	\$ 308,196	\$ 313,684
WIC	\$ 1,203,365	\$ 1,289,678
Environmental Health	\$ 517,896	\$ 600,670

Budget Discussion by Department – Municipal Services

Municipal Services Fund - Revenues	2018	2019
Municipal Services Fund Revenues	\$ 7,269,357	\$ 9,974,117
Taxes	\$ 4,492,330	\$ 4,800,000
Licenses and Permits	\$ 1,400,750	\$ 1,201,000
PILT/GRANTS	\$ 320,000	\$ 2,820,000
DUAS Legislative Appropriation	\$ 900,000	\$ 800,000
Charges for Service	\$ 2,250	\$ -
Misc.	\$ 450,000	\$ 350,000
Contributions and Transfers	\$ (295,973)	\$ 3,117

Budget Discussion by Department – Municipal Services

Municipal Services Fund - Expenses	2018	2019
Municipal Services Fund Expenses	\$ 7,269,357	\$ 9,974,117
Community Development	\$ 1,548,476	\$ 1,623,602
Public Safety - Animal Control	\$ 15,000	\$ 25,000
Economic Development	\$ 144,000	\$ 174,000
Transfer tp Roads	\$ 150,000	\$ 150,000
Transfer Administrative Fee	\$ 4,511,881	\$ 4,951,515
Transfer to Capital Projects		\$ 2,250,000
D-UAS Passthrough	\$ 900,000	\$ 800,000

Budget Discussion by Department - Aging Services

Aging/Adult Services - Revenues	2018	2019
Aging/Adult Services Revenues	\$ 2,093,416	\$ 2,147,538
Grants	\$ 1,377,000	\$ 1,308,000
Charges for Service	\$ 25,000	\$ 25,000
State Shared Revenue	\$ 71,300	\$ 79,300
Misc. Revenue	\$ 35,000	\$ 27,000
Contributions and Transfers	\$ 585,116	\$ 708,238
Expenses - Aging/Adult Services	2018	2019
Aging	\$ 2,093,416	\$ 2,147,538

Budget Discussion by Department - TRT

Transient Room Tax Revenue and Expense	2018	2019
Revenue & Expense	\$ 1,514,750	\$ 1,911,750

Budget Discussion by Department – MBA Debt Service Fund

Debt Service	2018	2019
31 Fund	\$ 266,670	\$ 256,746
32 Fund	\$ 2,003,000	\$ 1,633,666

Budget Discussion by Department - Capital Projects

Capital Project Fund - Revenues	2018	2019
Capital Project Revenue	\$ 4,140,000	\$ 12,460,000
Grant Awards	\$ 95,000	
Road Impact Fees	\$ 450,000	\$ 350,000
Contribution from General Fund	\$ 3,595,000	\$ 9,860,000
Contribution from Other (MSF)		\$ 2,250,000
Capital Project Fund - Expenses	2018	2019
Midvalley Highway Environmental		\$ 500,000
South Mountain Road	\$ 250,000	\$ 1,000,000
DPC Reuse	\$ -	\$ 525,000
Pole Canyon Road	\$ 500,000	\$ 1,500,000
33rd Parkway	\$ 100,000	\$ 2,000,000
CJC Match	\$ 200,000	\$ 200,000
Village Blvd East	\$ 500,000	\$ 200,000
Property Development	\$ 10,000	\$ 10,000
Stansbury Parkway	\$ -	\$ 750,000
Midvalley Sewer Trunk	\$ 500,000	\$ 5,000,000
South Mountain Railroad Crossing	\$ -	\$ 425,000

Budget Discussion by Department – Solid Waste

Solid Waste - Revenue	2018	2019
Operating Revenue	\$ 2,442,000	\$ 2,591,900
Interest Revenue	\$ 20,000	\$ 20,000
Contributions from Retained Earnings	\$ 1,325,900	\$ 681,596
Solid Waste - Expense	2018	2019
Operating Expenses	\$ 3,027,797	\$ 2,992,861
Capital Expenditures	\$ 555,000	\$ 75,000
Administrative Transfer	\$ 205,103	\$ 225,635

Budget Discussion by Department – DPC

Deseret Peak Complex - Revenue	2018	2019
Operating Revenue	\$ 483,688	\$ 464,400
Contributions from Other Funds	\$ 160,000	\$ 167,000
Retained Earnings	\$ 1,200,000	\$ 1,200,000
Contributions from General Fund	\$ 810,967	\$ 886,784
Deseret Peak Complex - Expense	2018	2019
Operating Expenses	\$ 1,865,159	\$ 1,961,263
Capital Expenditures	\$ 470,000	\$ 439,000
Debt Service	\$ 319,496	\$ 317,921

Budget Discussion by Department – Wendover Airport

Wendover Airport- Revenue	2018	2019
Operating Revenue	\$ 4,682,350	\$ 4,731,200
Federal Grants	\$ 316,000	\$ 1,017,000
Non Operating Revenue	\$ 5,700	\$ 5,700
Contributions from Retained Earnings	\$ 1,414,328	\$ 1,884,441
Wendover Airport - Expense	2018	2019
Operating Expenses	\$ 5,781,987	\$ 6,211,449
Capital Expenditures	\$ 375,799	\$ 1,170,000
Debt Service	\$ 131,660	\$ 127,960
Administrative Transfer	\$ 128,932	\$ 128,932

Budget Discussion by Department – Interval Service Fund

Internal Service Fund	2018	2019
Expenses and Revenues	\$ 707,306	\$ 442,306

Budget Discussion by Department – Central Stores

Central Stores	2018	2019
Expenses and Revenues	\$ 10,000	\$ 10,000

Budget Discussion by Department – Overall Personnel

County Personnel Highlights

- No increase in Health Care costs
- No increase in Dental, Life Insurance, Retirement costs
- Proposed 1.2% COLA and up to 1% merit

Budget
Discussion
by
Department
Commission

Year End 2018: \$758,409

Proposed Final 2019 \$819,894

Includes Budget Officer and
Secretary

Safety Incentive Included

Increase to Travel and Training

Budget Discussion by Department – Justice Court

- Year End 2018: \$474,538
- Proposed Final 2019 \$509,992
- Tooele Justice Court – The budget remains constant from the previous year. The daily expenses remain the same, there are no expected major purchases in the near future. Only change is reflected in salaries and wages.

Budget Discussion by Department – Attorney & Public Defenders

Introduction: The County Attorney's Office is responsible to prosecute all felony offenses within Tooele County, all juvenile offenses within the county, all misdemeanor offenses in the unincorporated areas of the county, and supervises the Children's Justice Center. The County Attorney's Office also represents the county government in all civil matters such as ordinances, resolutions, contracts, litigation, land use, personnel, etc.

The office currently consists of 6 attorneys and 2 support staff. Approximately 1,800 criminal cases per year are referred for prosecution to be filed in the District, Juvenile and Justice courts. The time of 4½ attorneys are dedicated to reviewing these referrals and prosecuting cases in the various courts.

In 2009 the office consisted of 6 attorneys and 6 support staff. In 2012, as part of the county reductions in force, the office lost 1 attorney and 5 support staff. Over the past 3 years, 1 attorney and 1 support staff have been added. The office is requesting to add 1 attorney and 1 support staff to make a total staff of 7 attorneys and 3 support staff.

The basis for the request for additional staff is that the criminal caseload continues to increase and the caseload for each attorney continues to exceed the recommended caseload for prosecutors. In addition, legal work related to land use planning has grown significantly, and the legal work to prepare for the change in form of government will be substantial over coming years.

Budget Discussion by Department – Attorney & Public Defenders

2019 County Attorney's Office Budget:

Budget remains the same except for the following:

1. Add Attorney 1 – entry level.
2. Add Legal Receptionist.
3. Add 230-001/Travel-Drug Forfeiture. Request that \$15,000 be transferred from Drug Forfeiture account to travel training account.
4. Increase 740/Equipment - add additional \$5,000 to equipment for network infrastructure upgrade for courthouse (cost \$15,000).

2019 Courts and Public Defender Budgets:

Account 4121/District Court: Remains the same.

Account 4123/Juvenile Court: Increase 202/Conflicts Counsel from \$7,000 to \$15,000. Despite awarding a fixed amount conflicts contract last year, this line item continues to increase due to increase in child welfare cases. Small increase to line item for Appeals.

Account 4125/Public Defender: Increase 310/Professional Services by \$17,788 to include full year of additional contract for District Court at \$4,380 per month for a total of \$52,560. 2018 budget funded this contract for approximately 2/3 of the 2018 year.

Budget Discussion by Department – Human Resources

HR Highlights

- 2018 Approved budget \$945,022
- 2019 Proposed budget 1,027,052
- Increase Materials, Supplies and Services \$20,852 for two Novatime modules
- Reduced Travel and Training by \$5,000

Budget Discussion by Department - IT

2019
\$1,594,759.00

Increase
\$88,436.00

<i>Description</i>	<i>Budget</i>	<i>Percent</i>
Material, Supplies, & Services	\$18,000.00	1.13%
Travel, Training & User Conferences	\$20,000.00	1.25%
Software - New	\$58,500.00	3.67%
Hardware - New	\$72,000.00	4.51%
Annual Subscriptions & Maintenance	\$149,535.00	9.38%
Projects	\$246,000.00	15.43%
Contract Agreements	\$398,188.00	24.97%
Salaries, Wages & Benefits	\$632,536.00	39.66%
Total	\$1,594,759.00	100.00%

Budget Discussion by Department – Auditor/Clerk/Elections

Clerks Budget

- *The Clerk's budget is basically the same, except for the reduction of employee's, one going to the Auditor's Office*

Elections Budget

- *Decreased by 28%*
- *The bulk of the Professional Services account will be reimbursed by the municipalities whose elections will be run by the county*

Budget Discussion by Department – Auditor

- New office split from previous Clerk/Auditor
- Year End 2018: \$63,500
- Proposed Final: \$357,512
- Includes Newly Elected Auditor, General Ledger Accountant, Deputy Auditor
- Sufficient funding to establish office

Budget Discussion by Department – Treasurer

- Wages increase \$6,577
- Benefits increase \$1,987
- Overtime increase \$1,000 due to time clock
- Interfund Lease decrease \$2,100

Budget Discussion by Department – Recorder/Surveyor

2018 vs 2019 Recorder Expense Budget (Less Salary & Wages)

2018 vs 2019		• Increase vs Decrease
• Mat & Sup	\$ 7,500 vs 7,500	• Same
• Trav & Trng	\$ 3,000 vs 3,500	• Increase of \$500
• Office Exp	\$ 5,000 vs 5,000	• Same
• Equip O&M	\$ 6,000 vs 6,000	• Same
• Vehicle O&M	\$ 1,000 vs 800	• Decrease of \$200
• Phone Allow	\$ 2,520 vs 2,520	• Same
• Prof & Tech	\$23,000 vs 18,000	• Decrease of \$5,000
• Equipment	\$10,000 vs 7,500	• Decrease of \$2,500
• Total	\$58,020 vs 50,820	• Total Decrease of \$7,200 (12.4%)

Budget Discussion by Department – Recorder/Surveyor

2018 vs 2019 Surveyor Expense Budget

(Less Salary & Wages)

2018 vs 2019		• Increase vs Decrease
• Mat & Sup	\$ 1,500 vs 1,500	• Same
• Trav & Trng	\$ 1,250 vs 1,500	• Increase of \$250
• Office Exp	\$ 1,000 vs 1,000	• Same
• Equip O&M	\$ 500 vs 500	• Same
• Vehicle O&M	\$ 750 vs 1,000	• Increase of \$250
• Prof & Tech	\$64,250 vs 75,000	• Increase of \$10,750
• Mon Restoration	\$ 0 vs 5,000	• Increase of \$5,000 (Offset by MRF Rev)
• Equipment	\$37,500 vs 10,000	• Decrease of \$27,500
• Total	\$106,750 vs 95,500	• Total Decrease of \$11,250 (10.5%)

Budget Discussion by Department – Assessor

Tooele County is the fastest growing county in Utah and the 7th fastest growing county in the nation.

- Our permit count is steadily increasing. Appraisers work a lot of comp time and overtime to keep up with the growth.
- We would like to hire one more appraiser to help out with this.
- We are not just busy when the market is climbing, when the market drops we need to make sure we take the proper steps to reflect this drop in everyone's market value. (Reappraisal needs)

We have implemented new and updated systems (PUMA/Tyler/Survey website) which means we can properly reflect market changes quickly. In the past we had to touch all 28,554 parcels by hand. County Developer/Programmer's Budget moved from IT to Assessor's Office (Professional and Technical).

State required certification hours for majority of staff required biannually to renew licensure. New employee training, required by State of Utah (Travel and Training).

Budget Discussion by Department – Facilities, Parks, DPC

- **Facilities**

2018 Income: \$4837

2018 Budget: \$1,586,744

- **Parks and Recreation (Trails, Canyons, Benson Grist Mill)**

2018 Income: \$116,647

2018 Budget: \$389,254

Use of Impact Fee's for Capital Projects

- **Deseret Peak Complex**

2018 Income: \$506,639

2018 Budget: \$2,654,655

Use of Impact Fee's for Capital Improvements

Capital Improvements \$275,000

Equipment \$60,790

Wages, Utilities, Maint. \$1,474,030

Total Facilities Budget: \$1,809,820

Capital Improvements \$129,000

Equipment \$9,300

Wages, Utilities, Maint. \$338,511

Total P & R Budget: \$476,811

Capital Improvements \$341,000

Equipment \$67,000

IFEL \$31,000

Wages, Utilities, Maint., \$999,014

Depreciation \$962,249

Bond Payments \$317,921 (pd. By impact fees)

Total DPC Budget \$2,718,184

Budget Discussion by Department – Sheriff Deputies/Dispatch

10-4210-110: Increase necessary to cover the benefits cost of new deputies.

10-4210-4230: The increase is to assist in training the two new deputies.

10-4210-740: The increase is to get the two new deputies equipped.

10-4215-110: The increase includes one new dispatcher due to increased demand and growth.

10-4215-130: Increase is needed to cover the benefits for the new dispatcher.

10-4215-230: Increase is to train new dispatcher as well as to increase training opportunities for all dispatchers.

Budget Discussion by Department – Jail/Animal Control

10-4230-110: Increase is for one Sworn Jail Deputy, one Bailiff, and one jail civilian necessary for keep necessary staffing for contract inmates as well as increased caseloads in our courts.

10-4230-130: Increase necessary to cover the benefits for the increased staff.

10-4230-200: Ongoing high level of inmate number and increased staff will require an increase in this line item.

10-4230-200-020: Increase is to prevent a shortfall in our office supplies like we experienced in 2018.

10-4230-201: Increased number of contract inmates requires an increase in this line item.

10-4230-202-030: Increase in medical doctor costs anticipated.

Budget Discussion by Department – Jail/Animal Control

10-4230-203: Uniform allowance for new deputies.

10-4230-204-030: Increase necessary to prevent a shortfall in this line item as we experienced in 2018.

10-4230-207: Increased contract inmates require more paper towels and toilet paper.

10-4230-208: Commissary needs have gone up as well as the offsetting revenue generated from commissary sales.

10-4230-600: The swamp coolers in our warehouse are a maintenance nightmare and are in need of replacement due to our hard water; we intend on replacing them with an air conditioning system.

23-4253-000: The increase in Animal Control will fund extra days we hold strays giving owner more opportunity to come claim them or to be adopted out in lieu of being euthanized.

Budget
Discussion
by
Department
– Fire

Year End: \$911,650

Proposed Final 2019: \$911,651

Budget is essentially the same.
Fire Warden has reclassified some
expenses within his budget.

Budget Discussion by Department – Emergency Management

Facilities - \$25,800.00 Increase

- Replacement of Roof Top Cooling Unit for HVAC system at the EOC Facility
- Increase for changes to service contracts for mechanical systems in the EOC Building.

Communication Sites and Equipment – \$13,500.00 Increase

- Replacement of 2 air conditioning units at the South Mountain and Vernon Hills Tower Locations (Air Conditioners are at end of life and having problems)

Personnel Increases – \$8,500.00

In-House Training Supply Increases - \$3,000.00

Budget
Discussion
by
Department
– Children's
Justice
Center

Revenue

State Funds: 146,112

VOCA Funds: 65,877

Expense Increases

Personnel- 2 steps for CJC Director, Office Coordinator, and Family Advocate.

Equipment- Replace 2 computers, purchase a laptop and projector.

Special Projects: Mental Health Care Process Model up and running.

Budget
Discussion
by
Department
– Vegetation
Control

Year End 2018: \$433,781

Proposed Final Budget 2019:
\$377,076

Decreased from last year

Change in grant funding –
grants offset \$102k of expense

Budget Discussion by Department – Extension

- Net decrease of \$4,000
- \$12,000 decrease to move $\frac{3}{4}$ time employee to half time
- \$2,000 increase for 4-H Programming
- \$1,000 increase for Jr. Livestock and Turkey Programs
- \$5,000 increase to fix/update audio visual equipment in classroom

Budget Discussion by Department – Community Development

2019 estimated total revenues are expected to be ~\$1.47 million. While we have provided conservative requested revenue number be utilized for 2019, housing market trends and economic predictions indicate a leveling off of said market which should provide similar revenues. If the market drops, the model of utilizing contracts to perform some of the tasks will allow us to make necessary budget adjustments to compensate for downward trends.

GIS

1. Materials, supplies and services increased by \$1,000 to cover actual expenses.
2. Travel and training increased by \$4,000 to cover out of state conference and online software trainings.
3. Office expense to be increased by \$24,000 to accommodate software licensing needs. ESRI software annual costs transferred from IT to CD.
5. Equipment operation and maintenance to be increased by \$1,000 to accommodate additional equipment needs. Computer upgrade and printer repair.
6. Professional and technical increased by \$31,500 to accommodate temporary staffing needs. Map out gravel pits and set up program for annual monitoring.
7. Equipment Increased by \$25,000 to accommodate new and replace old equipment. Scanner/Plotter, computer upgrades, equipment to map out gravel pits to enforce the new ordinance.

Budget Discussion by Department – Community Development

Municipal Services

1. Salaries and wages to include FTE Secretary II position and promote an existing employee to an office manager position.
2. Books and subscriptions increased by \$1,500 to cover updated ICC code books. New building code update.
3. Travel and training increased by \$7,000 to cover Planning Conference and inspector trainings for new codes and CEU's.
4. Telephone increased by \$500 to cover actual costs.
5. Phone allowance increased by \$2,600 to cover actual costs.
6. Ophir expense Increase by \$10,000 to cover maintenance and engineering needs.
7. UDOT permits Increase by \$1,000 for existing road projects.
8. Equipment Increase by \$65,000 to replace two aging vehicles.

Budget Discussion by Department – Community Development Capital Projects

- Midvalley Highway Environmental \$500,000 – next phase
- South Mountain Road / South Mountain Road Railroad Crossing \$1,425,000
- DPC Reuse Water \$525,000
- Pole Canyon Road \$1,500,000
- 33rd Parkway \$2,000,000 – to include signalized intersection
- CJC Match \$200,000 – required grant match
- Village Blvd East \$200,000
- Stansbury Parkway \$750,000
- Midvalley Sewer Interceptor \$5,000,000 – Village Blvd to DPC

Year End Budget 2018: \$4,078,471

Proposed Final Budget 2019: \$3,796,418

Decreased approximately \$282k

Includes contribution to fund balance of
\$134,582

Budget Discussion by Department
– Roads



Budget Discussion by Department – Health Department

TOOELE COUNTY HEALTH DEPARTMENT					
PROPOSED BUDGET					
2019					
			2019	2018	CHANGE
REVENUE:					
	Grants and Contracts		\$2,391,526	\$2,877,358	(\$485,832)
	Fees for Services		1,655,136	1,514,442	140,694
	County Contribution:				
	Local Contribution	\$454,000		\$454,000	0
	Health Department Mill Levy	786,786		727,313	59,473
	Fund Balance	221,302	1,462,088	490,237	(268,935)
	TOTAL REVENUE		5,508,750	6,063,350	(554,600)
EXPENSES:					
	Family and School Nursing		1,575,112	1,678,918	(103,806)
	Health Promotion		356,168	606,470	(250,302)
	Active Transportation		0	300,000	(300,000)
	Dental Health		552,506	470,316	82,190
	Emergency Preparedness		313,683	355,211	(41,528)
	WIC		1,289,678	1,268,797	20,881
	Environmental Health		600,670	574,479	26,191
	Administrative Services		820,933	809,159	11,774
	TOTAL EXPENSES		5,508,750	6,063,350	(554,600)
NET			\$0	\$0	\$0

Budget Discussion by Department - Aging

REVENUES:

- For 2018, we received a grant halfway through the year that reduced the amount we will need from the County General Fund for 2018, and we were able to save the county over \$100,000. For 2019, this grant will run out. Thus the amount requested from the County General Fund increased for 2019, but is only \$8,000 more than the **original** 2018 request.
- State and Federal Grant revenues increased for 2019, which will help with our increasing costs for home delivered meals and in-home services for Seniors. Costs are rising because of the growing number of seniors needing assistance in Tooele County.
- Increased revenue from our UTA contracts to help with transportation services in Tooele County.

Budget Discussion by Department - Aging

EXPENSES:

- Increased expenses in home delivered meals and in-home services as explained above.
- Decrease in Health Department Reimbursements due to shift in Aging Director Position.

Budget Discussion by Department – Solid Waste

No Tax Dollars – Enterprise Fund

Revenues increasing 8%

Expenses Highlights:

55-4424-250 Equipment Operation and Maintenance increased \$7,900 for maintenance on new equipment and oil and fuel costs

55-4424-480 Regional Landfill increased \$12,600 for increased volume

55-4424-482 Resident Hauling/County increased \$8,680 for increased volume

55-4424-742 Decreased \$7,000

New Account DEQ Quarterly Volume Fee \$12,000 (New fee to DEQ based on volume)

Budget Discussion by Department - Airport

PROJECTING 280K PROFIT (EXCLUDING DEPRECIATION)

DUE TO INCREASED FUEL SALES
GALLONS SOLD

		<u>2016</u>		<u>2018</u>	<u>% INCREASE</u>
GENERAL AVIATION	15,361	29,688	93%		
TRANSIENT JET		107,287	195,117	82%	

Budget Discussion by Department - Airport

PROJECTING 94K PROFIT (EXCLUDING DEPRECIATION)

INCREASED EXPENDITURES/CAPITAL IMPROVEMENTS

	<u>AIRPORT FUNDS</u>	<u>FAA GRANT</u>
GRADER	40,000	
MASTER PLAN	23,000	207,000
AIRPORT FENCE	75,000	675,000
RUNWAY 12/30 REHAB	<u>15,000</u>	<u>135,000</u>
TOTAL	153,000	1,017,000

Note: All improvements paid for out of operating capital or FAA grant.