

**RESOLUTION 2006-21**

**A RESOLUTION TENTATIVELY ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2007, AND ESTABLISHING THE TIME AND PLACE OF A PUBLIC HEARING TO CONSIDER ADOPTION OF THE FINAL BUDGET**

**WHEREAS**, Section 17-36-10, Utah Code Annotated, 1953, as amended requires that on or before the first day of the next to last month of every fiscal year, the budget officer shall prepare for the next budget year and file with the governing body a tentative budget for each fund for which a budget is required; and

**WHEREAS**, the auditor, in his function as budget officer, has prepared and submitted to the county commission a tentative budget for each fund for the ensuing year; and

**WHEREAS**, the commission has reviewed and considered the tentative budget and desires to tentatively adopt the same and establish a time and place of a public hearing to consider adoption of a final budget;

**NOW, THEREFORE, BE IT RESOLVED** that the tentative budget for each fund for the ensuing year, 2007, as attached hereto, is hereby tentatively adopted.

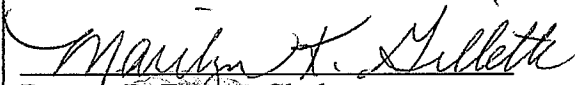
**IT IS FURTHER RESOLVED** that a public hearing to consider the adoption of the Tooele County budget for 2007 shall be held on the 12<sup>th</sup> day of December 2006, at 3:00 p.m., at the Tooele County Courthouse, 47 South Main Street, Tooele, Utah. The county clerk shall cause notice of a public hearing to consider adoption of the final budget to be published at least seven days prior to the hearing in at least one issue of the Tooele Transcript Bulletin, a newspaper of general circulation published in Tooele County.

**DATED** this 24<sup>th</sup> day of October 2006.

Res. 2006-21

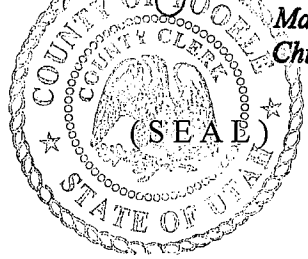
ATTEST:

TOOELE COUNTY LEGISLATIVE BODY



DENNIS D. EWING, Clerk

*Marilyn K. Gillette*  
Chief Deputy Clerk





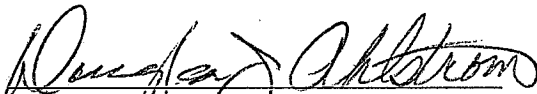
DENNIS L. ROCKWELL, Chairman

Commissioner Rockwell voted aye

Commissioner Lawrence voted aye

Commissioner Johnson voted aye

APPROVED AS TO FORM:



DOUGLAS S. AHLSTROM

Tooele County Attorney

# TOOELE COUNTY CORPORATION

## 2007 BUDGET

RECOMMENDED

22-Nov-06

11:37 AM

**(10) GENERAL FUND REVENUES**

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
<b>TAXES:</b>								
3110	GENERAL PROPERTY TAXES-CURR	1,474,026	1,144,845	1,975,000	1,385,000	1,476,000	1,476,000	
3120	PRIOR YEARS TAXES-GENERAL	100,151	120,321	30,000	150,000	75,000	75,000	
3121	PRIOR YEARS TAXES-STATEWIDE	18,107	21,829	6,000	30,000	15,000	15,000	
3122	PRIOR YEARS TAXES-COUNTY LEV	19,436	23,304	10,000	30,000	15,000	15,000	
3130	SALES TAX-1/4%	1,351,556	1,504,894	1,765,000	1,375,000	1,800,000	1,800,000	
3140	FRANCHISE FEES	8,644	8,157	9,300	8,000	9,000	9,000	
3161	ASSESS & COLLECT-STATEWIDE LE	280,304	247,337	360,000	265,000	255,000	255,000	
3162	ASSESS & COLLECT-COUNTY LEV	285,220	415,132	730,000	496,000	587,000	587,000	
3170	FEE-IN-LIEU PROPERTY/GENERAL	236,112	258,102	250,000	250,000	250,000	250,000	
3171	FEE-IN-LIEU PROPERTY/STATEWID	45,747	48,854	45,000	50,000	50,000	50,000	
3172	FEE-IN-LIEU PROPERTY/COUNTY L	49,831	54,516	120,000	60,000	70,000	70,000	
3180	JUDGEMENT RECOVERY				0			
3190	PENALTIES & INTEREST-GENERAL	83,477	221,746	30,000	90,000	45,000	45,000	
3191	PENALTIES & INTEREST-STATEWID	1,196	2,013	300	1,000	1,000	1,000	
3192	PENALTIES & INTEREST-COUNTY L	832	2,052	500	1,000	1,000	1,000	
3100	<b>TOTAL TAXES</b>	<b>3,954,638</b>	<b>4,072,302</b>	<b>5,331,300</b>	<b>4,191,000</b>	<b>4,649,000</b>	<b>4,649,000</b>	
<b>LICENSES AND PERMITS:</b>								
3210	BUSINESS LICENSES	11,390	12,250	14,500	10,000	12,000	12,000	
3200	<b>TOTAL LICENSES &amp; PERMITS</b>	<b>11,390</b>	<b>12,250</b>	<b>14,500</b>	<b>10,000</b>	<b>12,000</b>	<b>12,000</b>	
<b>INTERGOVERNMENTAL:</b>								
3311	C.S.E.P.P. EMERGENCY MANAGMEN	2,410,395	4,371,026	5,970,952	3,084,021	4,878,292	4,878,292	
3312	B.I.A. GRANT	5,600	7,073	5,600	5,600	5,600	5,600	
3313	C.S.E.P.P. MEDICAL GRANT	1,690,000	1,475,413		0			
3314	FEMA: SLA GRANT	7,350	11,721	9,800	9,800	9,800	9,800	
3315	DISPATCH UPGRADE GRANT			150,000				
3316	EMERGENCY MANAGEMENT ASSIS	2,450		25,000	25,000	25,000	25,000	
3317	CHILDRENS JUSTICE CENTER	125,919	101,471	124,493	124,493	134,878	134,878	
3319	B.L.M. WEED GRANT	(7,500)	5,000	7,490	7,500	7,500	7,500	
3320	COOPERATIVE LAW ENFORCEMEN	28,000			14,000	14,000	14,000	
3321	BYRNE GRANT	3,576			0			
3322	CHILDRENS JUSTICE - CDBG	2,610	35,363		0			
3323	2002 HOMELAND SECURITY GRANT	3,778			0			
3324	2003 HOMELAND SECURITY GRANT	7,419	159,712		0			
3325	VICTIMS ADVOCATE GRANT	16,857	15,607	167,500	20,000	20,000	20,000	
3326	PROJECT SAFE NEIGHBORHOOD	11,500	22,425	20,000	20,000			
3327	FEMA CERT GRANT	2,776	5,164		0			
3328	FEMA PLANNING GRANT	15,766	135	3,720	0			
3329	HOMELAND SECURITY 2004	218,833	47,569		0			
3330	PAYMENT IN LIEU OF TAXES	1,783,634	515,562	520,000	520,000	950,000	950,000	
3331	VIOLENCE AGAINST WOMEN GRAN					9,400	9,400	
3351	J.P. HEARING FEES				5,000			
3352	STATE ASSESSING & COLLECTING	88,447	100,033	15,000	15,000	15,000	15,000	
3353	MOTOR VEHICLE FEES	83,888	89,144	90,000	90,000	90,000	90,000	
3354	SECURITY SURCHARGE	29,145	87,055	130,000	80,000	120,000	120,000	
3355	HAZARDOUS WASTE FEES	227,753	293,308	180,000	200,000	200,000	200,000	
3358	BALIFF REIMBURSED	98,945	70,910	80,000	80,000	80,000	80,000	
3359	LIQUOR FUND ALLOTMENT	26,942	34,378	25,000	25,000	25,000	25,000	
3300	<b>TOTAL INTERGOVERNMENTAL</b>	<b>6,884,084</b>	<b>7,448,068</b>	<b>7,524,555</b>	<b>4,325,414</b>	<b>6,584,470</b>	<b>6,584,470</b>	
<b>CHARGES FOR SERVICES:</b>								
3411	CLERK FEES	18,346	26,115	45,000	20,000	40,000	40,000	
3412	RECORDER FEES	444,664	551,288	550,000	475,000	500,000	500,000	
3413	SMALL CLAIMS FEES	4,016	3,354	2,000	3,500	3,000	3,000	
3417	SURVEYOR FEES	650	824	1,350	1,000			
3421	SHERIFF FEES	39,298	37,683	41,000	50,000	45,000	45,000	
3423	JAIL FEES	397,559	267,811	280,000	280,000	280,000	280,000	
3424	DISPATCH FEES	212,470	204,669	232,000	243,831	253,000	253,000	
3452	J.P./COUNTY ADMINISTRATIVE FEE	60			0			
3453	J.P./CITY ADMINISTRATIVE FEE	(8,198)			0			
3454	TRAFFIC SCHOOL				0			
3455	COUNTY PUBLIC DEFENDER FEE	17,650	20,979	20,000	15,000	20,000	20,000	
3471	SETTLEMENT CANYON TOLL BOOT	33,298	29,961	40,000	32,000	40,000	40,000	
3475	DONATIONS/DESERET PEAK	275			0			
3476	COUNTY FAIR RECEIPTS	183,902	109,553	99,000	75,000	75,000	75,000	
3493	E911 SURCHARGE FEES				0			
3496	ELECTION COST REFUNDS	1,646			0			
3400	<b>TOTAL CHGS FOR SERVICES</b>	<b>1,346,635</b>	<b>1,252,236</b>	<b>1,310,350</b>	<b>1,195,331</b>	<b>1,256,000</b>	<b>1,256,000</b>	

# TOOELE COUNTY CORPORATION

## 2007 BUDGET

RECOMMENDED

22-Nov-06

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(10) GENERAL FUND REVENUES								
ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
	<b>FINES AND FORFEITURES</b>							
3511	JUSTICE COURT COUNTY FINES	596,449	556,874	540,000	550,000	550,000	550,000	
3512	JUSTICE COURT CITY FINES	110,697	105,233	90,000	110,000	110,000	110,000	
3513	DISTRICT/CIRCUIT COURT FINES	4,031	7,572	10,000	10,000	10,000	10,000	
3514	JUSTICE COURT SECURITY FINE	12,367	25,856	28,000	50,000	50,000	50,000	
<b>3500</b>	<b>TOTAL FINES &amp; FORFEITURES</b>	<b>723,544</b>	<b>695,534</b>	<b>668,000</b>	<b>720,000</b>	<b>720,000</b>	<b>720,000</b>	
	<b>MISCELLANEOUS</b>							
3610	INTEREST-GENERAL FUND	117,791	435,656	400,000	50,000	300,000	300,000	
3620	RENTS/GENERAL FUND	92,351	118,380	150,000	120,000	130,000	130,000	
3640	SALE OF FIXED ASSETS	13,804	18,945	90,000	50,000	50,000	50,000	
3650	SALE OF MATERIALS & SUPPLIES	37	124	500	1,000	1,000	1,000	
3690	MISCELLANEOUS REVENUE	113,773	79,657	150,000	175,000	175,000	175,000	
3691	FILING FEES							
<b>3600</b>	<b>TOTAL MISCELLANEOUS</b>	<b>337,756</b>	<b>652,762</b>	<b>790,500</b>	<b>396,000</b>	<b>656,000</b>	<b>656,000</b>	
	<b>CONTRIBUTIONS/TRANSFERS</b>							
3830	TRANSFER FROM DEBT SERVICE FD							
3831	TRANSFER FROM T.R.T FUND	108,570						
3832	TRANSFER FROM MUNICIPAL SVC	480,000						
3841	TRANSFER FROM OTHER GOV'T		109,661					
3870	CONTRIBUTION-WEST DESERT MIT	8,593,682	12,852,341	8,500,000	7,500,000	8,000,000	8,000,000	
3871	CONTRIBUTION-SOUTH AREA BUR	713,296	466,259	100,000	400,000	250,000	250,000	
3872	CONTRIBUTION-REGIONAL LANDFILL			660,000		600,000	600,000	
3890	BEG GN/VD BALANCE APPROPRIATED			771,705	4,595,963	8,632,392	7,628,000	
3891	APPORPRIATION FROM CSEPP TRUST							
<b>3800</b>	<b>TOTAL CONTRIB/TRANSFERS</b>	<b>9,895,549</b>	<b>13,428,262</b>	<b>10,031,705</b>	<b>12,495,963</b>	<b>17,482,392</b>	<b>16,478,000</b>	
<b>3000</b>	<b>TOTAL GEN/FUND REVENUES</b>	<b>23,132,594</b>	<b>27,562,015</b>	<b>25,670,710</b>	<b>23,333,703</b>	<b>31,359,862</b>	<b>30,355,470</b>	

RAISE INCREASE PERCENTAGE

0.03

# TOOELE COUNTY CORPORATION

## 2007 BUDGET

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### (10) GENERAL FUND EXPENDITURES

DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
<b>GENERAL GOVERNMENT</b>								
4111	COMMISSION	406,760	320,492	377,769	381,769	400,066	399,866	0
4112	HUMAN RESOURCES	0	133,937	129,406	132,705	153,457	153,457	0
4121	DISTRICT COURT	15,333	21,791	27,000	38,500	38,500	38,500	0
4122	TOOELE VALLEY JUSTICE COURT	355,099	379,624	406,371	437,371	488,692	478,692	0
4123	JUVENILE COURT	2,000	2,000	12,600	22,000	22,000	22,000	0
4124	WENDOVER JUSTICE COURT	223,249	229,520	244,048	254,949	273,352	271,452	0
4125	PUBLIC DEFENDER	168,861	182,295	185,250	176,750	176,750	176,750	0
4132	CAREER SERVICE COUNCIL	0	0	500	3,991	3,991	3,991	0
4136	INFORMATION TECHNOLOGY	578,026	625,847	845,574	929,033	1,050,078	1,105,078	0
4141	AUDITOR	300,373	310,679	333,300	349,264	354,810	355,810	0
4142	CLERK	278,669	295,599	316,709	316,710	362,583	327,683	0
4143	TREASURER	223,352	226,953	248,883	251,882	262,291	262,291	0
4144	RECORDER	454,588	579,380	638,900	644,781	690,468	688,468	0
4145	ATTORNEY	612,722	627,196	628,555	643,055	658,582	658,582	0
4146	ASSESSOR	652,437	696,174	745,722	776,142	843,024	836,024	0
4147	SURVEYOR	76,564	78,888	227,090	200,590	351,698	295,598	0
4150	NON-DEPARTMENTAL	478,890	492,233	553,500	602,500	603,500	603,500	0
4160	BUILDING MAINTENANCE	825,894	855,252	878,580	937,429	1,037,641	996,141	0
4170	ELECTION	69,452	13,064	140,000	144,000	15,000	14,000	0
<b>PUBLIC SAFETY</b>								
4210	SHERIFF	2,192,728	671,257	821,700	495,276	546,976	548,976	0
4215	SHERIFF'S DISPATCH	482,109	529,512	552,800	654,958	849,797	700,797	0
4216	LIQUOR LAW ENFORCEMENT	0	0	0	8,000	8,000	8,000	0
4218	SEARCH AND RESCUE	23,171	33,571	37,100	31,600	33,060	33,060	0
4220	FIRE DEPARTMENT	352,556	187,957	358,489	391,520	381,456	424,956	0
4230	COUNTY JAIL	1,860,991	1,865,221	2,026,300	1,959,730	2,124,333	2,124,333	0
4252	BEE INSPECTION	1,679	1,996	2,400	3,500	3,000	3,000	0
4254	FLOOD CONTROL	0	0	0	5,000	5,000	5,000	0
4255	EMERGENCY MANAGEMENT ASSIS	120,157	110,614	137,753	175,404	168,334	168,334	0
4256	C.S.E.P.P.	2,410,405	4,371,021	5,970,952	3,084,021	4,878,292	4,878,292	0
4257	HAZARDOUS MATERIAL	352,768	507,947	174,500	176,534	187,712	184,262	0
<b>HUMAN SERVICES</b>								
4320	CHILDRENS JUSTICE CENTER	129,726	143,844	143,268	128,918	138,010	138,010	0
<b>HIGHWAYS &amp; PUBLIC IMPROVE</b>								
4410	ROADS-COUNTY	21,725	0	0	150,000	150,000	150,000	0
4450	WEED CONTROL	155,971	161,579	163,710	191,781	218,689	208,689	0
4460	G.I.S.	142,276	75,533	3,000	30,000	30,000	30,000	0
<b>PARKS AND RECREATION</b>								
4511	RECREATION AND TOURISM	343,279	354,832	406,750	359,352	574,498	432,498	0
4512	DESERET PEAK COMPLEX							
4520	EXHIBITS	218,353	235,823	242,500	215,000	215,000	215,000	0
4530	STOCK SHOW GROUNDS	5,000	5,000	5,000	5,000	5,000	5,000	0
4550	EXTENSION SERVICE	117,681	153,908	138,699	151,300	162,021	160,421	0
4560	TOOELE COUNTY HISTORICAL	0	0	0	1,000	0	0	0
<b>ECONOMIC DEVELOPMENT</b>								
4640	ECONOMIC DEVELOPMENT	644	17,333	50,000	30,000	30,000	30,000	0
4645	WATER DEVELOPMENT	11,935	11,935	11,935	12,000	12,000	12,000	0
<b>TRANSFERS &amp; OTHER USES</b>								
4830-920	TRANSFER(21 FD) HUMAN SVCS	168,300	188,000	188,000	188,000	188,000	188,000	
4830-921	TRANSFER(22 FD) PUBLIC HEALTH	430,000	338,594	451,500	451,500	466,851	466,851	
4830-922	TRANSFER(25 FD) AGING-ADULT SV	520,000	598,202	754,357	673,826	765,770	713,028	
4830-923	TRANSFER(31 FD) DEBT SERVICE	168,900	169,350	169,240	412,068	169,080	169,080	
4830-924	TRANSFER(40 FD) CAPITAL PROJEC	325,000	1,761,000	3,600,000	3,600,000	8,700,000	8,200,000	
4830-924	TRANSFER(54 FD) DESERET PEAK	950,000	950,000	950,000	950,000	950,000	950,000	
4830-927	TRANSFER(65 FD) CENTRAL STORES							
4830-928	TRANSFER(11 FD) ROADS	655,000		600,000	750,000	600,000	500,000	
4840	TRSFER TO OTHER GOVT. UNITS	501,000	501,000	486,000	501,000	486,000	486,000	0
<b>MISCELLANEOUS</b>								
4910	JUDGMENTS & LOSSES	2,168	31,664	13,000	61,000	61,000	46,000	0
4960	MISCELLANEOUS	190,443	272,999	272,000	243,000	465,500	488,000	0
4000	TOTAL GEN. FUND EXPENSE	18,576,233	20,320,616	25,670,710	23,333,708	31,359,862	30,355,470	

TOOELE COUNTY CORPORATION

2007 BUDGET

RECOMMENDED

22-Nov-06

(21) SPECIAL REVENUE FUND HUMAN SERVICES 11:37 AM

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
	WELFARE INDIGENT							
3346-001	COMMUNITY SVC-BLOCK GRANT	3,600						
3346-002	SOCIAL SERVICES BLOCK GRANT	53,323	53,611	53,833	53,700	54,700	54,700	
3346	TOTAL WELFARE INDIGENT	56,923	53,611	53,833	53,700	54,700	54,700	
	MISCELLANEOUS							
3610	INTEREST INCOME		19,388					
3800	TOTAL MISCELLANEOUS	0	19,388	0	0	0	0	
	CONTRIBUTIONS & TRANSFERS							
3831	TRANSFER FROM GENERAL FUND	168,300	188,000	188,000	188,000	188,000	188,000	
3872	JANITORIAL SVCS/STATE OF UTAH							
3892	APPROPRIATION/O.S.S. RESERVE	928,486	1,734,041	68,700	1,184,900	1,282,000	1,282,000	
3800	TOTAL CONTRIBUTIONS & TRANSFERS	1,096,786	1,922,041	256,700	1,372,900	1,470,000	1,470,000	
3000	TOTAL REVENUES	1,153,709	1,995,040	310,533	1,426,600	1,624,700	1,524,700	

TOOELE COUNTY CORPORATION

2007 BUDGET

RECOMMENDED

22-Nov-06

(21) SPECIAL REVENUE FUND HUMAN SERVICES 11:37 AM

DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
	SANITY HEARING							
200	MATERIALS, SUPPLIES & SERVICE	0	1,900	1,000	5,000	5,000	5,000	
4126	TOTAL SANITY HEARING	0	1,900	1,000	5,000	5,000	5,000	
	SOCIAL SVCS/BLK GRANTS							
930	S.S.B.G./COUNTY MATCH	17,600	20,000	20,000	20,000	20,000	20,000	
931	S.S.B.G./STATE MATCH	79,117	57,713	53,833	53,000	54,700	54,700	
4139	TOTAL SOCIAL SVCS/BLK GR	96,717	77,713	73,833	73,000	74,700	74,700	
	WELFARE INDIGENT							
202	STATE Z & D FUNDS		(273,948)					
204	TRANSIENT INDIGENT-COUNTY	7,553	6,328	5,000	14,000	14,000	14,000	
206	COMMUNITY SVCS. BLOCK GRANT	3,937	5,069	2,700	3,600			
4320	TOTAL WELFARE INDIGENT	11,490	(262,551)	7,700	17,600	14,000	14,000	
	MENTAL HEALTH							
200	COUNTY MATCH	73,800	92,000		95,000			
202	TRNSF/VALLEY MENTAL HEALTH	562,863	1,461,599		1,100,000	1,200,000	1,200,000	
203	MEDICAID MATCH	212,445		170,000	75,000	170,000	170,000	
4330	TOTAL MENTAL HEALTH	849,108	1,553,599	170,000	1,270,000	1,370,000	1,370,000	
	NEW INITIATIVES							
200	MATERIALS, SUPPLIES & SERVICE	2,000	2,000	3,000	3,000	3,000	3,000	
201	MENTAL HEALTH HOUSING							
230	TRAVEL & TRAINING							
4331	TOTAL NEW INITIATIVES	2,000	2,000	3,000	3,000	3,000	3,000	
	ALCOHOL & DRUG SERVICES							
200	COUNTY MATCH	61,308	58,000	55,000	58,000	58,000	58,000	
4361	TOTAL NEW INITIATIVES	61,308	58,000	55,000	58,000	58,000	58,000	
4000	TOTAL EXPENDITURES	1,020,623	1,430,661	310,533	1,426,600	1,624,700	1,524,700	

# TOOELE COUNTY CORPORATION

## 2007 BUDGET

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(22) SPECIAL REVENUE FUND - PUBLIC HEALTH								
ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
<b>STATE GRANTS/HEALTH</b>								
001	GENERAL HEALTH	104,088	109,425	73,058	73,577	73,577	73,577	
002	S.T.D.	2,411	800	1,800	1,600	1,600	1,600	
003	IMMUNIZATION	46,384	77,801	46,388	46,914	46,914	46,914	
004	M.C.H.	39,887	65,388	39,887	40,387	40,387	40,387	
005	CHEC	17,848	25,176	19,113	21,363	21,363	21,363	
012	COMMUNITY INJURY PREVENTION	25,288	26,270	20,545	20,547	20,547	20,547	
013	CARDIOVASCULAR D.C.	69,979		26,962	21,962	21,962	21,962	
014	INJURY PREVENTION		4,741	4,741	4,741	4,741	4,741	
015	MARCH OF DIMES		84,899	55,000	60,000	60,000	60,000	
021	DIABETES	3,918	4,807	3,500	5,000	5,000	5,000	
024	TOBACCO FREE UTAH	39,394	54,870	41,590	43,670	43,670	43,670	
025	TOBACCO COMPLIANCE	11,252	18,508	11,251	11,251	11,251	11,251	
026	COMPREHENSIVE TOBACCO	39,548	71,577	54,048	54,048	54,048	54,048	
028	CANCER CONTRACT	13,444	14,095	16,200	14,200	14,200	14,200	
031	HIV TESTING & EDUCATION	8,700	2,071	3,000	3,000	3,000	3,000	
032	TB ELIMINATION		3,945	6,300	6,180	6,180	6,180	
033	TEEN ABSTINENCE	58,039	76,666	58,000	69,539	69,536	69,536	
034	HOME VISITING PROGRAM	11,500	15,409	11,500	11,500	11,500	11,500	
036	WORKFORCE PREGNANCY PREV	54,810	57,882	72,000	72,000	72,000	72,000	
037	HEALTHY SMILES		10,100					
038	SAFE COMMUNITIES	14,150	16,333	12,000	10,000	10,000	10,000	
039	ARTHRITIS	354			0			
040	CHOICE OF HEALTHCARE DELIVER	35,500	44,051	35,500	38,500	38,500	38,500	
041	EARLY CHILDHOOD DEVELOPMEN	70,754	71,496	65,500	75,000	75,000	75,000	
043	SCHOOL TOBACCO POLICY				0			
044	WIC TOBACCO	24,686	25,182	24,686	10,000	10,000	10,000	
3340	<b>TOTAL STATE GRANTS/HEALT</b>	<b>681,936</b>	<b>861,401</b>	<b>702,549</b>	<b>714,979</b>	<b>714,976</b>	<b>714,976</b>	<b>0</b>
<b>CHARGES FOR SERVICES</b>								
001	GENERAL HEALTH	602	1,528	1,200	1,300	1,300	1,300	
002	S.T.D./EPI	40	45	70	70	100	100	
003	IMMUNIZATION	28,803	22,003	25,000	20,000	20,000	20,000	
004	IMMUNIZATION - PRIVATE	99,511	110,418	8,000	75,000	70,000	70,000	
008	TB TESTING	1,295	1,340	1,400	1,500	1,500	1,500	
009	MCH	168	1,053	150	100	100	100	
010	FAMILY PLANNING	11,884	11,055	10,000	10,000	5,000	5,000	
011	CARDIOVASCULAR1	291	882	1,000	1,000	1,000	1,000	
012	PREVENTION	4,229	6,199	6,500	6,500	6,500	6,500	
021	DIABETES							
022	PRE-NATAL	14,855	14,640	14,000	14,300	14,300	14,300	
023	TOOELE SCHOOL DIST 53	101,000	241,025	114,406	126,619	126,619	126,619	
024	TOBACCO	294	158	200	200	200	200	
026	VITAL STATISTICS	35,273	30,915	30,000	30,000	30,000	30,000	
033	TEEN ABSTINENCE	524	2,201	2,000	2,000	2,000	2,000	
034	HOME VISITING		3,846	105	8,700			
037	HEALTHY SMILE PROJECT		6,764	9,000		1,000	1,000	
045	VOTE & VACCINATE					6,000	6,000	
3341	<b>TOTAL CHARGES FOR SVCS</b>	<b>298,769</b>	<b>454,072</b>	<b>223,031</b>	<b>297,289</b>	<b>285,619</b>	<b>285,619</b>	<b>0</b>
<b>WOMEN, INFANTS &amp; CHILDREN</b>								
001	W.I.C. ADMINISTRATION	290,300	379,534	334,000	315,400	338,700	338,700	
002	W.I.C. FOOD							
3342	<b>TOTAL W.I.C.</b>	<b>290,300</b>	<b>379,534</b>	<b>334,000</b>	<b>315,400</b>	<b>338,700</b>	<b>338,700</b>	<b>0</b>
<b>STATE GRANTS/ENVIRONMENTAL HEALTH</b>								
001	SUMMER FOODS							
002	INDOOR CLEAN AIR	1,074	1,998	1,074	1,148	1,148	1,148	
004	DEPT OF ENVRO QUALITY	65,560	77,158	67,370	67,370	69,570	69,570	
005	ENV HLTH BLOCK GRANT	12,500	12,575	12,500	12,500	12,500	12,500	
007	BIOTERRORISM	223,864	278,956	201,479	201,479	187,104	187,104	
009	PANDEMIC FLU			44,929		62,667	62,667	
3345	<b>TOTAL STATE GRANTS/ENV/</b>	<b>302,998</b>	<b>370,687</b>	<b>327,352</b>	<b>282,497</b>	<b>332,949</b>	<b>332,989</b>	<b>0</b>

# TOOELE COUNTY CORPORATION

## 2007 BUDGET

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**(22) SPECIAL REVENUE FUND - PUBLIC HEALTH**

ACCT#	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
	<b>CHARGES FOR SERVICES</b>							
001	SEPTIC TANK FEE	12,741	15,400	13,000	13,000	13,000	13,000	
002	SWIMMING POOL	6,085	5,740	8,000	7,000	7,000	7,000	
003	FOOD ESTABLISHMENT FEES	24,925	29,770	23,000	23,000	23,000	23,000	
004	FOOD HANDLERS FEES	8,115	9,827	8,000	8,500	8,500	8,500	
005	UNDERGROUND STORAGE TANKS	1,900	3,400	100	100	100	100	
006	ASBESTOS TESTING	925	410	500	300	300	300	
007	TATOO FEES	1,275	905	1,000	500	500	500	
008	DAYCARE FEES	70	85	85	85	85	85	
009	WATER SAMPLES	14,456	18,115	15,000	15,000	15,000	15,000	
010	RECYCLED TIRES	2,810	2,784	2,500	2,200	2,000	2,000	
011	TRANSPORTATION PERMITS	3,575	4,550	4,000	5,000	5,000	5,000	
012	WELL PERMITS	2,550	6,255	3,000	3,000	3,000	3,000	
013	LANDFILL PERMIT		1,300	2,600	20,000	150,000	150,000	
014	SUBDIVISIONS	3,150	1,500	3,000	2,000	1,500	1,500	
015	GENERAL ENV HEALTH	2,185	1,700	1,500	1,800	1,800	1,800	
3346	<b>TOTAL CHG SERV/ENV/HLTH</b>	<b>64,742</b>	<b>101,741</b>	<b>85,285</b>	<b>101,485</b>	<b>230,785</b>	<b>230,785</b>	
	<b>MISCELLANEOUS</b>							
3610	INTEREST INCOME		31,194					
3620	BUILDING LEASE			160,572	160,572	160,572	160,572	
3640	SALE OF FIXED ASSETS	19,134						
3341	<b>TOTAL MISCELLANEOUS</b>	<b>19,134</b>	<b>31,194</b>	<b>160,572</b>	<b>160,572</b>	<b>160,572</b>	<b>160,572</b>	
	<b>CONTRIBUTIONS &amp; TRNFRS</b>							
3831	TRANSFER FROM GENERAL FUND	590,572	499,166	451,500	451,500	466,851	466,851	
3890	BEG FUND BALANCE/APPROPRIATED			51,800	(66,781)	553,400	540,400	
3891	APPROPRIATION/REMEDATION RES							
3892	APPROPRIATION/W.I.C. RESERVE							
3893	APPROPRIATION/DATA PROCESS RES							
3345	<b>TOTAL STATE GRANTS/ENV/HLTH</b>	<b>590,572</b>	<b>499,166</b>	<b>503,300</b>	<b>384,719</b>	<b>1,020,251</b>	<b>1,007,251</b>	
3000	<b>TOTAL REVENUES</b>	<b>2,278,450</b>	<b>2,717,886</b>	<b>2,336,089</b>	<b>2,256,941</b>	<b>3,083,892</b>	<b>3,070,892</b>	



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**(22) SPECIAL REVENUE FUND- PUBLIC HEALTH**

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DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
	<b>PUBLIC HEALTH</b>							
4310	HEALTH NURSES	1,140,250	1,192,543	1,051,256	1,097,692	1,157,694	1,157,694	0
4311	SUPPORT SERVICES	544,013	461,139	416,201	495,294	800,149	787,149	0
4317	W.I.C.	165,554	182,447	330,620	220,562	435,590	435,590	0
4420	ENVIRONMENTSL HEALTH	361,026	361,550	538,012	443,392	690,459	690,459	0
4800	TRANSFERS & OTHER USES							0
<b>4000</b>	<b>TOTAL EXPENDITURES</b>	<b>2,210,843</b>	<b>2,197,679</b>	<b>2,336,089</b>	<b>2,256,941</b>	<b>3,083,892</b>	<b>3,070,892</b>	

TOOELE COUNTY CORPORATION

2007 BUDGET

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(23) SPECIAL REVENUE FUND- MUNICIPAL SERVICE								
ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
<b>TAXES</b>								
3130	GENERAL SALES & USE TAXES	959,740	1,167,053	1,300,000	975,000	1,400,000	1,400,000	
3100	TOTAL TAXES	959,740	1,167,053	1,300,000	975,000	1,400,000	1,400,000	
<b>LICENSES AND PERMITS</b>								
3221	BUILDING PERMITS	570,709	1,137,719	1,000,000	750,000	900,000	900,000	
3225	ANIMAL LICENSES	415	480	1,000	1,000	1,000	1,000	
3200	TOTAL LICENSES AND PERMIT	571,124	1,138,199	1,001,000	751,000	901,000	901,000	
<b>FEDERAL GRANTS</b>								
3319	"B" ROAD FUND/FOREST RESERVE	34,230	35,121	35,000	33,000	35,000	35,000	
3330	PAYMENT IN LIEU OF TAXES		1,336,673	1,401,572	1,350,000	1,000,000	1,000,000	
3300	TOTAL FEDERAL GRANTS	34,230	1,371,794	1,436,572	1,383,000	1,035,000	1,035,000	
<b>STATE SHARED REVENUE</b>								
3351	BOOKMOBILE GRANT	37,228	37,228	37,228	38,000			
3352	LAPTOP COMPUTER GRANT							
3353	INTERNET PROJECT GRANT							
3354	REFERENCE BOOK GRANT							
3355	DEVELOPMENT GRANT							
3356	"B" ROAD FUND ALLOTMENT	2,255,337	2,123,118	2,000,000	2,200,000	2,100,000	2,100,000	
3350	TOTAL STATE SHARED REV	2,292,565	2,160,346	2,037,228	2,238,000	2,100,000	2,100,000	
<b>CHARGES FOR SERVICES</b>								
3411	"B" ROAD FUND-SIGNS & STRIPPIN		16,000	8,000	5,000	7,500	7,500	
3412	"B" ROAD FUND-EXCAVATION		109,938	65,000	40,000	60,000	60,000	
3455	ANIMAL CONTROL FEES	4,801	3,500	3,500	3,500	3,500	3,500	
3456	SUBDIVISION INSPECTION FEES							
3458	COLLECTION FEES/IMPACT FEES	3,195	5,125	2,500	2,000	2,500	2,500	
3400	TOTAL CHARGE FOR SVCS	7,996	124,563	76,000	60,500	73,500	73,500	
<b>MISCELLANEOUS</b>								
3610	"B" ROAD FUND-INTEREST INCOME	9,858	24,644	20,000	2,000	2,000	2,000	
3610	MUNICIPAL SERVICES-INT INCOME		20,283					
3620	"B" ROAD FUND-EXCATATION PERMIT				7,500			
3621	ARAGONITE CROSSING		10,000	2,000	2,000	2,000	2,000	
3650	SALE OF MATERIAL		6,409					
3600	TOTAL MISCELLANEOUS	9,858	61,335	22,000	11,500	4,000	4,000	
<b>CONTRIBUTIONS &amp; TRNFS</b>								
3841	"B" ROAD FUND-TRNFS/OTHER GOV	34,410	25,074	27,000	25,000	30,000	30,000	
3831	"B" ROAD FUND-TRNFS/GEN FUND	655,000		600,000	750,000	600,000	500,000	
3890	MUNICIPAL-FUND BALANCE APPROP.			(423,983)	422,228	324,173	265,823	
3891	ROAD "B"-FUND BALANCE APPROP.			(29,224)	477,990	306,607	406,607	
3800	TOTAL MISCELLANEOUS	689,410	25,074	173,793	1,675,218	1,250,780	1,202,430	
3000	TOTAL REVENUES	4,564,923	6,058,365	6,049,593	7,084,218	6,774,280	6,715,930	

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(23) SPECIAL REVENUE FUND - MUNICIPAL SERVICE								
DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
	GENERAL GOVERNMENT							
4180	ENGINEERING	700,631	844,894	1,050,813	1,175,042	1,241,626	1,213,276	
4100	TOTAL GENERAL GOVT	700,631	844,894	1,050,813	1,175,042	1,241,626	1,213,276	
	PUBLIC SAFETY/OTHER PROT							
4210	SHERIFF	0	1,763,365	2,037,853	2,132,626	2,179,904	2,152,904	
4253	ANIMAL CONTROL	80,008	77,978	94,100	84,560	90,142	90,142	
4250	TOTAL PUBLIC SAFETY/OTHE	80,008	1,841,343	2,131,953	2,217,186	2,270,047	2,243,047	
	HIGHWAYS & PUBLIC IMPROVE							
4415	ROAD "B" PROGRAM	3,560,982	2,349,772	2,727,776	3,542,490	3,143,107	3,143,107	
4400	TOTAL HIGHWAYS & PUBLIC S	3,560,982	2,349,772	2,727,776	3,542,490	3,143,107	3,143,107	
	PARKS, REC & PUBLIC PROP							
4580	LIBRARY	158,904	160,200	139,051	149,500	119,500	116,500	
4500	TOTAL MENTAL HEALTH	158,904	160,200	139,051	149,500	119,500	116,500	
	TRANSFERS & OTHER USES							
4830	TRANSFER TO GENERAL FUND	530,000			(1,727,228)			
4800	TOTAL TRANSFERS & OTHER	530,000	0	0	(1,727,228)	0	0	
4000	TOTAL EXPENDITURES	5,030,525	5,196,209	6,049,593	5,356,990	6,774,280	6,715,930	0

TOOELE COUNTY CORPORATION

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(25) SPECIAL REVENUE FUND - AGING/ADULT SVCS								
ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
	<b>FEDERAL GRANTS</b>							
3325	CDBG - GRANTSVILLE CENTER			21,426				
	<b>STATE GRANTS</b>							
020	STATE-FEDERAL	373,756	409,790	344,000	352,391	390,947	390,947	
021	TITLE XX - AGING	15,000	15,000	15,000	15,000	15,000	15,000	
022	TITLE III-E CAREGIVER			4,000	24,784	24,864	24,864	
024	MEDICAID WAIVER HCFA	5,970	8,772	7,500	48,000	58,000	58,000	
025	MEDICAID WAIVER ADMIN		13,932	9,000	12,090	11,968	11,968	
3340	<b>TOTAL STATE GRANTS</b>	394,726	447,493	379,500	452,265	500,779	500,779	0
	<b>CHARGES FOR SERVICES</b>							
3456	NURSING SERVICES	11,665	7,119	14,000	12,000	12,000	12,000	
3457	ENSURE SALES	15,362	14,504	14,000	15,000	15,000	15,000	
3400	<b>TOTAL CHARGES FOR SVCS</b>	27,027	21,623	28,000	27,000	27,000	27,000	
	<b>STATE SHARED REVENUE</b>							
001	TRANSPORTATION-TOOELE	3,391	3,425	3,500	4,000	4,000	4,000	
002	COFFEE-TOOELE	919	1,207	1,200	1,200	1,200	1,200	
003	NUTRITION-TOOELE	32,817	29,735	36,000	35,000	35,000	35,000	
004	RENT-TOOELE	1,416	776	650	500	600	600	
005	TRANSPORTATION-GRANTSVILLE	700	422	350	600	500	500	
006	COFFEE-GRANTSVILLE	298	401	530	300	400	400	
007	NUTRITION-GRANTSVILLE	7,818	8,407	9,800	8,500	8,500	8,500	
008	HOME DELIVERED MEALS-TOOELE	22,847	17,036	23,200	20,000	20,500	20,500	
009	RENT-GRANTSVILLE	25	25		100	100	100	
010	HOMEMAKER PERSONAL CARE	9,916	12,606	11,000	10,000	11,000	11,000	
011	WENDOVER			64,200	0			
012	U.T.A. BUS REIMBURSEMENT	57,975	34,763		55,000	65,000	65,000	
3650	<b>TOTAL PROJECT INCOME</b>	138,120	108,803	150,430	135,200	146,800	146,800	
	<b>MISCELLANEOUS</b>							
3690	MISCELLANEOUS		1,797					
3691	SUNDRY REVENUE	59,117	1,528	2,200	1,000	2,000	2,000	
3690	<b>TOTAL MISCELLANEOUS</b>	59,117	3,325	2,200	1,000	2,000	2,000	
	<b>CONTRIBUTIONS &amp; TRNFS</b>							
3831	TRANSFER FROM GENERAL FUND	520,000	598,202	754,357	673,826	765,770	713,028	
3800	<b>TOTAL MISCELLANEOUS</b>	520,000	598,202	754,357	673,826	765,770	713,028	
3000	<b>TOTAL REVENUES</b>	1,138,991	1,179,446	1,335,913	1,289,291	1,442,349	1,389,607	0

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### 4316 AGING & ADULT SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
110	SALARIES & WAGES	532,676	563,226	666,100	651,974	696,295	688,553	
130	EMPLOYEE BENEFITS	187,769	204,361	253,051	217,032	257,612	257,612	
200	MATERIALS, SUPPLIES, & SERVICES	81,329	68,979	67,000	65,000	70,000	70,000	
202	TRANSPORTATION	16,851	26,669	28,600	25,000	25,000	25,000	
203	ENSURE PURCHASES	20,470	18,219	19,000	21,000	21,000	21,000	
204	WENDOVER	7,523	7,340	6,000	6,000	7,000	7,000	
205	NURSING SERVICES	15,962	41,368	9,100	15,000	7,500	7,500	
206	MEALS	173,004	173,694	174,000	180,000	180,000	180,000	
207	TITLE III-E CAREGIVE SUPPORT			20,000	24,784	24,864	24,864	
208	MEDICAID WAIVER ADMINISTRATIVE		145	400	12,090	11,968	11,968	
209	MEDICAID WAIVER			100	4,800	1,000	1,000	
230	TRAVEL & TRAINING	7,837	11,753	1,000	10,000	7,500	7,500	
250	U.T.A. BUSES	521	945	600	1,000	1,000	1,000	
260	BULDING & GROUNDS	5,695	2,975	18,110	18,110	18,110	18,110	
310	PROFESSIONAL & TECHNICAL	46,106			0	14,500	14,500	
740	EQUIPMENT	14,033	8,423	7,500	15,000	75,000	30,000	
741	INTERFUND EQUIPMENT LEASE	14,005	8,597	16,000	16,000	16,000	16,000	
742	LEASE EXPENSE	7,091	8,050	6,500	6,500	8,000	8,000	
750	CDBG - GRANTSVILLE CENTER			21,426				
4316	TOTAL AGING & ADULT SERVICES	1,308,722	1,744,744	2,612,487	2,289,251	2,442,649	2,389,607	

REQUEST:

CAREER LADDER ALL EMPLOYEES  
 JANITOR - SEE DAL  
 UTA DRIVER  
 ON CALL COOK

AGING AND ADULT SERVICES					
STATUS	EMPLOYEE	SALARY	BENEFITS	MED/LIFE	TOTAL
FT	CALDWELL, DIANE	37,709	9,642		47,351
FT	DEYO, LINDA	25,887	6,619	7,654	40,160
FT	GARCIA, JOHNNY	22,209	2,461	5,032	29,702
FT	GARCIA, ROSALIND	28,328	7,244	5,032	40,604
FT	BOLINDER, DEBBIE	20,335	5,200	5,032	30,566
FT	HOPKINS, ARDIS	23,208	5,934	5,472	34,614
FT	KROFF, SUSAN	34,036	8,703	5,006	47,745
FT	ROMERO, NANCY	20,313	5,194	5,032	30,538
FT	RIGBY, JOYCE	37,836	9,675	5,032	52,542
FT	ESIENMINGER, PATRICIA	20,776	2,302	7,654	30,731
HT	COLE, SUZANNE	11,353	2,903		14,256
HT	ALBRECHT, MELISSA	15,327	3,919		19,246
HT	MONTOYA, MARY	16,939	4,331	5,032	26,302
FT	REED, FRANK	38,813	4,300	7,654	50,767
HT	HERRERA, BARBARA	10,203	2,609		12,812
HT	SHIELDS, JOLENE	33,790	8,640	5,272	47,703
HT	YOUNG, DONNA	23,882	6,107		29,989
TQ	CAMPBELL, JOAN	16,262	4,158	5,006	25,426
TQ	FORTIN, ROBERT	16,768	4,288	5,032	26,087
TQ	MOORE, SABRINA	15,159	3,876		19,035
FT	NIGH, LESLIE	34,386	8,793	9,478	52,657
OC	ATKIN, THOMAS	20,150	5,152		25,303
OC	STEFFEN, DARLENE	15,108	1,674		16,782
OC	LOVELESS, PAUL	15,163	1,680		16,843
OC	SEAL, NORMA	15,202	1,684		16,886
TP	COBB, CALVIN	15,202	1,684		16,886
OC	FONGER, PAMELA	20,614	2,284	7,654	30,552
AP	DYMOCK, EDWIN	62,733	16,041	5,006	83,779
	TOTAL PERMANENT EMPLOYEES	667,693	147,098	101,076	915,866

# TOOELE COUNTY CORPORATION

## 2007 BUDGET

RECOMMENDED

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(26) SPECIAL REVENUE FUND/ TRANSIENT ROOM TAX								
ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
	TAXES							
3150	TRANSIENT ROOM TAX	123,778	140,614	146,000	130,000	150,000	150,000	
3151	RESTAURANT TAX	256,884	318,090	330,000	250,000	340,000	340,000	
3100	TOTAL TAXES	380,662	458,704	476,000	380,000	490,000	490,000	
	MISCELLANEOUS							
3610	INTEREST EARNINGS	6,467	17,523	15,000	3,000	5,000	5,000	
3650	SALE OF MERCHANDISE & SUPPLI	1,030	495	100	500	500	500	
3600	TOTAL MISCELLANEOUS	7,497	18,018	15,100	3,500	5,500	5,500	
	CONTRIBUTIONS & TRFES							
3890	TRANSFER FROM FUND BALANCE	0	0	(114,100)	136,500	44,500	44,500	
3800	TOTAL MISCELLANEOUS	0	0	(114,100)	136,500	44,500	44,500	
3000	TOTAL REVENUES	388,159	476,722	377,000	520,000	540,000	540,000	

# TOOELE COUNTY CORPORATION

## 2007 BUDGET

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(26) SPECIAL REVENUE FUND/ TRANSIENT ROOM TAX								
DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
	TOURISM & PROMOTION							
310	PROFESSIONAL AND TECHNICAL	250			15,000	15,000	15,000	
720	SPECIAL PROJECTS	254,789	273,463	300,000	320,000	340,000	340,000	
910	DONATIONS	20,363	19,136	2,000	110,000	100,000	100,000	
4640	TOTAL TOURISM & PROMOTION	275,403	292,599	302,000	445,000	455,000	455,000	
	TRANSFERS TO OTHER FUNDS							
920	TRANSFER TO GENERAL FUND	20,000						
4830	TOTAL OTHER FUNDS	20,000	0	0	0	0	0	
	TRANSFERS TO OTHERS							
920	TRANSFER TO OTHER GOVTS	15,099	26,323	25,000	25,000	25,000	25,000	
922	TRANSFER TO T-CO CHAMER TOL	11,100	11,400	50,000	50,000	60,000	60,000	
4840	TOTAL TRANSFERS & OTHERS	26,199	37,723	75,000	75,000	85,000	85,000	
4000	TOTAL EXPENDITURES	321,602	330,322	377,000	520,000	540,000	540,000	

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<b>(31) DEBT SERVICE FUND</b>								
ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
	<b>TAXES</b>							
3110	CURRENT PROPERTY TAXES							
3120	PRIOR YEARS' TAXES-DELINQUEN							
3180	FEE-IN-LIEU PROPERTY TAXES							
3190	PENALTIES & INTEREST							
3100	<b>TOTAL TAXES</b>	0	0	0	0	0	0	0
	<b>MISCELLANEOUS</b>							
3610	INTEREST EARNINGS	1,361	67,093	70,000	3,000	10,000	10,000	
3600	<b>TOTAL MISCELLANEOUS</b>	1,361	67,093	70,000	3,000	10,000	10,000	
	<b>CONTRIBUTIONS &amp; TRNS</b>							
3831	TRANSFER FROM GENERAL FUND	168,900	169,350	169,240	412,068	169,080	169,080	
3832	TRANSFER FROM TVH TRUST FUND							
3890	BEG FUND BAL TO BE APPROPRIATED			(70,000)	(3,000)	(10,000)	(10,000)	
3800	<b>TOTAL MISCELLANEOUS</b>	168,900	169,350	99,240	409,068	159,080	159,080	0
3000	<b>TOTAL REVENUES</b>	170,261	236,443	169,240	412,068	169,080	169,080	0

TOOELE COUNTY CORPORATION

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<b>(31) DEBT SERVICE FUND</b>								
DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
	<b>HOSPITAL BONDS/SECURITY</b>							
810	PRINCIPAL ON BONDS							
820	INTEREST ON BONDS							
830	COLLECTION CHARGES ON BONDS							
4710	<b>TOTAL HOSPITAL BONDS</b>	0	0	0	0	0	0	0
	<b>JAIL BOND - 8502070</b>							
810	PRINCIPAL ON BONDS	133,000	137,000	141,000	141,000	145,000	145,000	
820	INTEREST ON BONDS	35,340	31,350	27,240	27,240	23,080	23,080	
830	COLLECTION CHARGES ON BONDS	560	560	1,000	1,000	1,000	1,000	
4711	<b>TOTAL JAIL BONDS</b>	168,900	168,910	169,240	169,240	169,080	169,080	0
	<b>COURT FACILITIES BUILDING</b>							
810	PRINCIPAL ON BONDS				100,000			
820	INTEREST ON BONDS				104,828			
830	COLLECTION CHARGES ON BONDS				38,000			
4713	<b>TOTAL JAIL BONDS</b>	0	0	0	242,828	0	0	0
	<b>JUDGEMENT AND LOSSES</b>							
610	PRINCIPAL ON BONDS							
4910	<b>TOTAL JUDGEMENT &amp; LOSSES</b>	0	0	0	0	0	0	0
4000	<b>TOTAL EXPENDITURES</b>	168,900	168,910	169,240	412,068	169,080	169,080	0



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(46) CAPITAL PROJECTS FUND								
ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
<b>INTERGOVERNMENTAL</b>								
3310	GRANT AWARDS							
3300	TOTAL INTERGOVERNMENTAL	0	0	0	0	0	0	0
<b>MISCELLANEOUS</b>								
3610	INTEREST INCOME		10,860	110,000		20,000	20,000	
3611	BOND PREMIUM		62,680					
3670	BOND ISSUE PROCEEDS		2,645,000					
3600	TOTAL MISCELLANEOUS	0	2,718,540	110,000	0	20,000	20,000	
<b>CONTRIBUTIONS &amp; TRFES</b>								
3810	TRANSFER FROM SOLID WASTE							
3820	TRANSFER FROM N.T.C.F.D.	33,750		63,750	31,250	30,000	30,000	
3821	TRANSFER FROM WENDOVER CIT	46,132	46,132	46,132	46,132	46,132	46,132	
3822	TRANSFER FROM OTHER GOVTS	16,770	1,131,810	400,000				
3831	TRANSFER FROM GENERAL FUND	325,000	1,761,000	3,600,000	3,600,000	8,700,000	8,200,000	
3870	CONTRIB. FROM PVT SOURCES	30,996						
3890	APPROPRIATION FROM FUND BAL			81,389	1,912,618	1,456,446	1,956,446	
3800	TOTAL CONTRIBUTIONS	462,648	2,938,942	4,088,498	5,590,000	10,232,578	10,232,578	0
3000	TOTAL REVENUES	462,648	5,657,483	4,198,498	5,590,000	10,252,578	10,252,578	0

TOOELE COUNTY CORPORATION

2007 BUDGET

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(40) CAPITAL PROJECTS FUND								
DEPT. NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
<b>SPECIAL PROJECTS</b>								
4160	COURTHOUSE PROJECTS	8,884	106,586	150,000	700,000	1,500,000	1,500,000	
4631	OTHER PROJECTS	2,619		120,000	650,000	75,000	675,000	
4632	SEARCH & RESCUE BUILDING							
4633	DRAINAGE MASTER PLAN							
4634	MANTES BUILDING PURCHASE		650,625					
4635	NO. TOOELE COUNTY MASTER PL	30,403	1,006					
4636	DESERET PEAK COMPLEX							
4637	HEALTH DEPT LAND		100,300	1,000,000	1,000,000	4,500,000	4,000,000	
4639	TOOELE VALLEY WATER STUDY	32,125	19,188	100,000	100,000	110,000	110,000	
4642	GROUD WATER HYDR - LAKE POIN	30,000	81,000	28,660				
4643	COURT BUILDING CONTINGENCIES				200,000	200,000	200,000	
4644	BUILDING PURCHASES			2,100,000	2,600,000	1,500,000	1,500,000	
4645	SHOOTING RANGE			1,000,000	100,000	1,000,000	1,000,000	
4646	SALT STORAGE FACILITY				50,000			
4647	COUNTY TRAILS PROJECT					39,000	39,000	
4648	SILVER AVENUE REALIGN			200,000		1,000,000	1,000,000	
4651	IBAPAH FIRE SHED			25,000				
4652	LOOK OUT PASS	2,571	7,427	35,000	75,000	50,000	50,000	
4654	MEADOW LANE RE-ALIGNMENT	10,502	6,529					
4656	KENNECOTT WATER STUDY	(2)						
4657	MID-VALLEY HIGHWAY	5,887						
4660	STREET LIGHTS - STANSBURY PARK			2,000	40,000	40,000	40,000	
4661	WETLANDS (SAMP) STUDY		61,158	5,000				
4662	WATER STUDY-LAK PT.-MONITOR							
4665	WATER STUDY - MONITORING LEV	43,017	23,162					
4666	WETLAND CONTRACT			5,000	10,000			
4667	PARKING LOT - SENIOR CENTER	5,700						
4668	TRAFFIC MODELING	3,585	20,720	61,000	65,000	35,000	35,000	
4600	TOTAL SPECIAL PROJECTS	175,292	1,077,700	3,931,660	5,590,000	10,049,000	10,049,000	0
<b>DEBT SERVICE</b>								
810	PRINCIPAL ON BONDS		51,158	100,000	0	100,000	100,000	
820	INTEREST ON BONDS		3,800	104,828	0	101,578	101,578	
830	COLLECTION CHARGES ON BONDS		76,362	2,005	0	2,000	2,000	
4700	TOTAL COURT BUILDING BON	0	181,388	206,833	0	203,578	203,578	0
<b>TRANSFERS</b>								
810	OPERATING TRANSERS							
4710	TOTAL TRANSFERS	0	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	175,292	1,209,038	4,138,493	5,590,000	10,252,578	10,252,578	0



# TOOELE COUNTY CORPORATION

## 2007 BUDGET

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ENTERPRISE FUND								
(52) SOLID WASTE MANAGEMENT								
ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
<b>OPERATING REVENUE</b>								
3410	RESIDENCE CHARGES	535,188	516,353	507,542	692,000	520,000	520,000	
3411	CONTRACT HAULERS FEES	343,582	361,558	346,350	483,200	355,000	355,000	
3412	COMMERCIAL USEAGE	584,997	621,506	552,581	339,997	656,000	656,000	
3413	GATE CASH RECEIPTS	100,451	107,558	139,638	161,365	145,000	145,000	
3414	RURAL RESIDENCE CHARGES			27,324	0	32,000	32,000	
3415	COUNTY RESIDENCE DUMP FEES	360,762	441,162	464,604	625,420	473,896	473,896	
3416	RECYCLING SALES	37,982	11,079	15,000	12,000	15,000	15,000	
3417	CLASS II							
3418	SETUP FEES			30,000		30,000	30,000	
3400	<b>TOTAL OPERATING REVENUE</b>	1,962,983	2,059,215	2,083,039	2,318,962	2,226,896	2,226,896	0
<b>NON-OPERATING REVENUE</b>								
3710	INTEREST INCOME	8,206	3,140	4,000	5,000	5,000	5,000	
3740	SALE OF FIXED ASSETS		510					
3780	CONTRIBUTINS/PRIVE SOURCES			80,000		34,000	34,000	
3700	<b>TOTAL NON-OPERATING</b>	8,206	3,650	84,000	5,000	39,000	39,000	0
<b>CONTRIBUTIONS &amp; TRNFS</b>								
3831	CAPITAL CONTRIBUTION/GEN FUN	2,500,000						
3890	BEG RET/EARN TO BE APPROPRIATE			(192,051)	19,892	53,650	58,650	
3800	<b>TOTAL CONTRIBUTIONS</b>	2,500,000		(192,051)	19,892	53,650	58,650	0
3000	<b>TOTAL REVENUES</b>	4,471,169	2,062,865	1,974,988	2,338,874	2,319,546	2,324,546	0

# TOOELE COUNTY CORPORATION

## 2007 BUDGET

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(52) SOLID WASTE MANAGEMENT								
DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
4424	OPERATING EXPENSES	2,335,055	2,088,608	1,974,988	2,323,874	2,319,546	2,324,546	0
4500	NON-OPERATING EXPENSE	851	6,750	0	0	0	0	0
4600	CAPTIAL EXPENDITURES	317	0	0	15,000	0	0	0
4700	DEBT SERVICE	10,233	0	0	0	0	0	0
4000	<b>TOTAL EXPENDITURES</b>	2,346,456	2,095,358	1,974,988	2,338,874	2,319,546	2,324,546	0

TOOELE COUNTY CORPORATION

2007 BUDGET

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ENTERPRISE FUND  
(54) DESERET PEAK COMPLEX

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
	<b>OPERATING REVENUE</b>							
3410	ADMISSIONS	274,111	301,515	208,500	350,000	350,000	350,000	
3411	CONCESSIONS	145,788	144,981	110,000	180,000	180,000	180,000	
3412	RENTS	40,687	44,374	25,000	42,500	42,500	42,500	
3413	DONATIONS	35,631	31,905	25,000	40,000	40,000	40,000	
3400	<b>TOTAL OPERATING REVENUE</b>	<b>496,217</b>	<b>522,775</b>	<b>368,500</b>	<b>612,500</b>	<b>612,500</b>	<b>612,500</b>	<b>0</b>
	<b>NON-OPERATING REVENUE</b>							
3710	INTEREST INCOME	34,170	19,655	10,000	25,000	25,000	25,000	
3740	SALE OF FIXED ASSETS	14,111			15,000	15,000	15,000	
3700	<b>TOTAL NON-OPERATING</b>	<b>48,281</b>	<b>19,655</b>	<b>10,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
	<b>CONTRIBUTIONS &amp; TRNFS</b>							
3831	CONTRIBUTION/GEN. FUND	950,000	950,000	950,000	950,000	950,000	950,000	
3832	CONTRIBUTION/OTHER FUNDS	33,152	455,925		50,000			
3841	TRANSFER FROM OTHER GOV'T							
3890	BEG RET/EARN TO BE APPROPRIATE			2,371,984	-2,061,482	3,773,296	2,135,301	
3800	<b>TOTAL CONTRIBUTIONS</b>	<b>983,152</b>	<b>1,405,925</b>	<b>3,321,984</b>	<b>-3,061,482</b>	<b>4,723,296</b>	<b>3,085,301</b>	<b>0</b>
3000	<b>TOTAL REVENUES</b>	<b>1,527,650</b>	<b>1,948,355</b>	<b>3,700,484</b>	<b>3,713,982</b>	<b>5,375,796</b>	<b>3,737,801</b>	<b>0</b>

TOOELE COUNTY CORPORATION

2007 BUDGET

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(64) DESERET PEAK COMPLEX

DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
4424	OPERATING EXPENSES	2,468,424	2,513,301	2,556,912	2,568,910	3,291,138	2,742,894	0
4600	CAPTIAL EXPENDITURES	235,733	256,306	1,015,000	1,015,000	1,954,751	865,000	0
4700	DEBT SERVICE	49,339	49,971	128,572	130,072	129,907	129,907	0
4000	<b>TOTAL EXPENDITURES</b>	<b>2,753,496</b>	<b>2,819,578</b>	<b>3,700,484</b>	<b>3,713,982</b>	<b>5,375,796</b>	<b>3,737,801</b>	<b>0</b>

TOOELE COUNTY CORPORATION

2007 BUDGET

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ENTERPRISE FUND

(55) TOOELE COUNTY AIRPORT

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
<b>FEDERAL GRANTS</b>								
3311	COMMISSION PROJECTS			200,000		490,000	200,000	
3312	SAVE AM TREAS GRANT					350,000	350,000	
3313	F.A.A.2002 ENTITLEMENT		56,692					
3314	F.A.A.2005 ENTITLEMENT	50,153	82,241		275,000	1,150,000	1,150,000	
3315	F.E.M.A. 2004 GRANT	176,698						
3316	2004 WEAPONS OF MASS DESTRU	48,064		52,000		25,000	25,000	
3317	OFFICER CLUB GRANT			25,000	350,000	325,000	325,000	
3318	AIRPORT MASTER PLAN GRANT			65,000	85,000	10,393	10,393	
	STATE FORESTRY GRANT			10,000		10,000	10,000	
3310	TOTAL FEDERAL GRANTS	274,915	138,933	362,000	710,000	2,960,393	2,070,393	0
<b>STATE GRANTS</b>								
3341	C.I.B. GRANT							
3342	UTAH AERONAUTICS GRANT	2,498	27,159		20,000		20,000	
3343	LEDI GRANT/INDUSTRIAL PARK							
3344	E.D.A. GRANT							
3340	TOTAL STATE GRANTS	2,498	27,159	0	20,000	0	20,000	0
<b>AIRSIDE INCOME</b>								
3711	STATE AVIATION FUEL TAX	3,671	14,472	25,000	12,000	25,000	25,000	
3712	JET FUEL SALES	77,808	131,946	260,000	125,000	250,000	250,000	
3713	AVGAS FUEL SALES	65,454	82,413	90,000	90,000	90,000	90,000	
3714	JET FUEL/MILITARY SALES	102,220	88,073	50,000	80,000	60,000	60,000	
3716	TIE DOWN FEES	3,792	2,043	2,300	2,000	2,000	2,000	
3717	OIL SALES	281	433	400	1,000	1,000	1,000	
3718	AVIATION SERVICES		354,981	550,000	400,000	650,000	650,000	
3719	PASSENGER FACIL CHARGE				30,000			
3710	TOTAL AIRSIDE INCOME	253,225	674,358	977,700	740,000	1,078,000	1,078,000	0
<b>LANDSIDE INCOME</b>								
3731	LAND AND HANGAR FEES	142,965	112,352	8,000	3,000	8,000	8,000	
3733	RENTS/LATE CHARGE		11,630	112,000	115,000	115,000	115,000	
3736	TERMINAL RENT				0	2,000	2,000	
3737	SPECIAL LEASES	10,216	16,249	5,000	10,000	7,500	7,500	
3730	TOTAL LANDSIDE INCOME	153,181	140,231	125,000	128,000	132,500	132,500	0
3700	TOTAL OPERATING INCOME	406,406	814,589	1,102,700	868,000	1,210,500	1,210,500	0
<b>NON OPERATING INCOME</b>								
3771	INTEREST INCOME	1,285	4,118	3,700	1,000	3,700	3,700	
3774	SALE OF FIXED ASSETS		225,000					
3775	MISCELLANEOUS INCOME	17,199	6,716	45,000	75,000	25,000	25,000	
3770	TOTAL NON OPERATING INCC	18,484	235,834	48,700	76,000	28,700	28,700	0
<b>CONTRIBUTIONS &amp; TRNRS</b>								
3890	APPROPRIATION FROM R.E.	0	0	340,050	733,291	420,949	410,949	
3800	TOTAL CONTRIBUTIONS	0	0	340,050	733,291	420,949	410,949	0
3000	TOTAL REVENUES	702,303	1,216,518	1,843,450	2,407,291	4,020,542	3,740,542	0

TOOELE COUNTY CORPORATION

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(55) TOOELE COUNTY AIRPORT

DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
4424	OPERATING EXPENSES	1,039,617	1,262,258	1,348,316	1,109,730	1,453,596	1,453,596	0
4600	CAPITAL EXPENDITURES	299,221	134,007	405,000	1,165,000	2,435,786	2,155,786	0
4700	DEBT SERVICE	63,967	61,873	90,134	132,561	131,160	131,160	0
4000	TOTAL EXPENDITURES	1,402,805	1,458,138	1,843,450	2,407,291	4,020,542	3,740,542	0

# TOOELE COUNTY CORPORATION

## 2007 BUDGET

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

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
	<b>OPERATING REVENUES</b>							
3410	INTERFUND LEASE PAYMENTS	252,178	237,532	238,000	500,000	275,000	275,000	
3400	<b>TOTAL OPERATING REVENUE</b>	252,178	237,532	238,000	500,000	275,000	275,000	0
	<b>NON OPERATING REVENUE</b>							
3710	INTEREST EARNINGS	11,790	32,195	30,000				
3720	INCREASE/ACCM. DEPRECIATION				250,000	275,000	275,000	
3740	SALE OF FIXED ASSETS							
3700	<b>TOTAL NON OPERATING</b>	11,790	32,195	30,000	250,000	275,000	275,000	
	<b>CONTRIBUTIONS &amp; TRNFS</b>							
3831	CAPITAL CONTRIBUTION/OTH. FUND							
3890	BEG FUND BAL TO BE APPROPRIATED			(30,000)	450,000	575,000	575,000	
3800	<b>TOTAL MISCELLANEOUS</b>	0	0	(30,000)	450,000	575,000	575,000	
3000	<b>TOTAL REVENUES</b>	263,968	269,727	238,000	1,200,000	1,125,000	1,125,000	

# TOOELE COUNTY CORPORATION

## 2007 BUDGET

RECOMMENDED

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**INTERNAL SERVICE FUND**

DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
	<b>OPERATING EXPENDITURES</b>							
4160	COUNTY EQUIPMENT				150,000	150,000	150,000	
4161	COUNTY VEHICLES				300,000	300,000	300,000	
4162	COMPUTER EQUIPMENT				400,000	400,000	400,000	
4163	E-911 COMPUTER EQUIPMENT				100,000			
4100	<b>TOTAL OPERATING EXPENSE</b>	0	0	0	950,000	850,000	850,000	0
	<b>NON OPERATING EXPENSES</b>							
4253	DEPRECIATION EXPENSE	246,197	237,532	238,000	250,000	275,000	275,000	
4200	<b>TOTAL NON OPERATING EXP.</b>	246,197	237,532	238,000	250,000	275,000	275,000	0
	<b>CONTRIBUTINS &amp; TRANSEERS</b>							
921	CONTRIBUTION TO 65 FUND							
4800	<b>TOTAL CONTRIBUTIONS</b>	0	0	0	0	0	0	0
4000	<b>TOTAL EXPENDITURES</b>	246,197	237,532	238,000	1,200,000	1,125,000	1,125,000	0

# TOOELE COUNTY CORPORATION

## 2007 BUDGET

RECOMMENDED

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INTERNAL SERVICE FUND								
(65) CENTRAL STORES								
ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
	<b>OPERATING REVENUES</b>							
3410	SALE OF SUPPLIES	78,245	72,261	75,000	85,000	85,000	85,000	
3400	<b>TOTAL OPERATING REVENUE</b>	78,245	72,261	75,000	85,000	85,000	85,000	
	<b>NON OPERATING REVENUE</b>							
3710	INTEREST EARNINGS	8	121					
3700	<b>TOTAL NON OPERATING</b>	8	121	0	0	0	0	0
	<b>CONTRIBUTIONS &amp; TRNFS</b>							
3831	CAPITAL CONTRIBUTION/OTH. FUND							
3890	BEG FUND BAL TO BE APPROPRIATED			0	8,500	0	0	
3800	<b>TOTAL MISCELLANEOUS</b>		0	0	8,500	0	0	
3000	<b>TOTAL REVENUES</b>	78,253	72,382	75,000	93,500	85,000	85,000	0

# TOOELE COUNTY CORPORATION

## 2007 BUDGET

RECOMMENDED

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INTERNAL SERVICE FUND								
DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	REQUEST 2007	RECOMMEND 2007	ADOPTED 2007
	<b>OPERATING EXPENDITURES</b>							
200	MATERIAL, SUPPLIES & SERVICES	75,565	73,922	75,000	85,000	85,000	85,000	
250	EQUIPMENT OFFICE & MAINTENANCE				2,000			
741	INTERFUND LEASE				6,500			
4100	<b>TOTAL OPERATING EXPENSE</b>	75,565	73,922	75,000	93,500	85,000	85,000	0
4000	<b>TOTAL EXPENDITURES</b>	75,565	73,922	75,000	93,500	85,000	85,000	0