

RESOLUTION 2011-10

A RESOLUTION ADOPTING THE FISCAL YEAR 2012 BUDGET FOR TOOELE COUNTY AND ESTABLISHING THE SALARIES OF THE TOOELE COUNTY OFFICERS

WHEREAS, Utah Code Annotated, Section 17-36-15 requires the Tooele County Commission to adopt by resolution its 2012 fiscal year budget on or before the last day of the fiscal period which is December 31, 2011, in Tooele County; and

WHEREAS, the tentative budget and all supportive schedules and data were available for public inspection during business hours at the offices of the county clerk or auditor for at least ten (10) days prior to the public hearing on the adoption of the final budget as required by Utah Code 17-36-11; and

WHEREAS, pursuant to Utah Code Annotated, Sections 17-36-12 and 17-36-13, a public hearing on the adoption of the budget was regularly noticed up and conducted by the Tooele County Commission on December 6, 2011; and


WHEREAS, Utah Code Annotated, Section 17-16-14, requires the Tooele County Commission to fix the salaries of the Tooele County officers for the 2012 fiscal year;

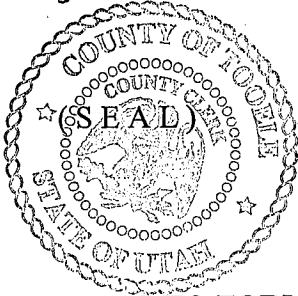
NOW, THEREFORE, BE IT RESOLVED that the 2012 fiscal year budget for Tooele County, attached hereto as Exhibit A, and by this reference made a part hereof, and the annual salaries for the fiscal year 2012 for Tooele County officers, presented on the attached Exhibit B, and by this reference made a part hereof, are hereby adopted and fixed as so stated.

DATED this 6th day of December 2011.

Res. 2011-10

ATTEST:


Marilyn K. Gillette, Clerk






APPROVED AS TO FORM:


Doug Hogan
Tooele County Attorney

TOOELE COUNTY COMMISSION:


Colleen S. Johnson, Chairman

Commissioner Johnson voted 
Commissioner Clegg voted 
Commissioner Hurst voted 

**EXHIBIT B
2012 ANNUAL COMPENSATION FOR TOOELE COUNTY OFFICERS**

	<u>Base Salary</u>
Commission Chair	\$68,032
County Commissioner	\$67,432
Assessor	\$79,654
*Chief Deputy Assessor	\$53,757
Attorney	\$104,369
*Chief Deputy Attorney	\$94,272
Auditor	\$79,654
*Chief Deputy Auditor	\$55,757
Clerk	\$79,654
*Chief Deputy Clerk	\$55,757
Recorder	\$79,654
*Chief Deputy Recorder	\$53,757
Sheriff	\$81,434
*Chief Deputy Sheriff	\$77,470
Treasurer	\$79,654
*Chief Deputy Treasurer	\$55,757

*Any chief deputy hired within the 2012 fiscal year shall be paid \$4,000 less than the stated annual base salary, which shall be prorated from their hire date.

Except as provided below, the above-referenced Tooele County officer shall receive, in addition to the above-mentioned salaries, the same retirement and other fringe benefits afforded all other Tooele County employees. The above-referenced elected officers shall receive the insurance benefits provided other county employees, including family health/dental coverage at a total annual cost of \$3,958.08 to each of the officers that elects to obtain family coverage. Chief deputies shall receive the same insurance benefits provided other non-elected county employees at the same cost as regular county employees.

	<u>Base Salary</u>
Surveyor	\$32,932
Tooele County Justice Court Judge	\$100,485

The Surveyor and Justice Court Judge shall receive, in addition to the above-mentioned salaries, all insurance, retirement, and other employee benefits afforded other non-elected Tooele County employees.

Tooele County constables shall not receive any compensation, salary, insurance, or other employee fringe benefits afforded other county employees. The constables' reimbursement shall be derived exclusively from statutory fees charged for services provided.

TOOELE COUNTY CORPORATION

2012 BUDGET

ADOPTED

06-Dec-11

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(10) GENERAL FUND REVENUES

ACCT	SOURCE OF REVENUE	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
TAXES								
3110	GENERAL PROPERTY TAXES-CURR	1,946,503	2,098,471	2,000,000	2,000,000	2,000,000	2,100,000	2,100,000
3120	PRIOR YEARS TAXES-GENERAL	94,334	90,975	75,000	50,000	60,000	75,000	75,000
3121	PRIOR YEARS TAXES-STATEWIDE I	16,915	18,354	25,000	10,000	15,000	15,000	15,000
3122	PRIOR YEARS TAXES-COUNTY LEV	40,982	41,850	40,000	15,000	20,000	20,000	20,000
3130	SALES TAX-1/4%	1,732,177	1,753,984	1,800,000	1,800,000	1,825,000	1,854,000	1,854,000
3140	FRANCHISE FEES	15,857	18,246	21,000	15,000	150,000	20,000	20,000
3161	ASSESS & COLLECT-STATEWIDE L	391,690	575,588	400,000	400,000	400,000	400,000	400,000
3162	ASSESS & COLLECT-COUNTY LEVE	926,931	946,132	950,000	900,000	925,000	950,000	950,000
3170	FEE-IN-LIEU PROPERTY/GENERAL	207,778	215,460	225,000	225,000	225,000	225,000	225,000
3171	FEE-IN-LIEU PROPERTY/STATEWID	48,169	52,163	60,000	50,000	60,000	60,000	60,000
3172	FEE-IN-LIEU PROPERTY/COUNTY L	123,145	102,785	140,000	125,000	130,000	130,000	130,000
3180	JUDGEMENT RECOVERY				0			0
3190	PENALTIES & INTEREST-GENERAL	122,397	108,262	130,000	15,000	75,000	90,000	90,000
3191	PENALTIES & INTEREST-STATEWID	7,573	799	1,200	1,000	1,000	1,000	1,000
3192	PENALTIES & INTEREST-COUNTY L	2,098	1,838	2,000	1,000	1,500	1,500	1,500
3100	TOTAL TAXES	7,676,549	6,024,906	5,989,200	5,607,000	5,887,500	5,941,500	5,941,500
LICENSES AND PERMITS								
3210	BUSINESS LICENSES	16,710	16,055	18,000	15,000	16,000		0
3200	TOTAL LICENSES & PERMITS	16,710	16,055	18,000	15,000	16,000	0	0
INTERGOVERNMENTAL								
3311	C.S.E.P.P. EMERGENCY MANAGME	4,731,932	4,315,773	2,261,453	2,882,636	1,219,798	1,219,798	1,219,798
3312	B.I.A. GRANT							0
3313	C.S.E.P.P. MEDICAL GRANT							0
3314	FEMA: SLA GRANT							0
3315	DISPATCH UPGRADE GRANT	228	7,500					0
3316	EMERGENCY MANAGEMENT ASSIS	29,900	33,750	25,000	25,000	25,000	25,000	25,000
3317	CHILDRENS JUSTICE CENTER	133,539	113,477	131,000	131,000	128,606	128,606	128,606
3318	CITIZEN CORPS GRANT		35,364	50,000	0			0
3319	B.L.M. WEED GRANT	7,500		7,500	7,500	7,500	7,500	7,500
3320	BLM STIMULUS CONTRACT		57,182		0			0
3321	CDBG - JC PENNY BUILDING		17,524	5,000	0			0
3322	CHILDRENS JUSTICE - CDBG		7,377		0			0
3323	2002 HOMELAND SECURITY GRANT	5,169		113,800	0			0
3324	2008 HOMELAND SECURITY GRANT	239,361	18,137	9,100	0			0
3325	VICTIMS ADVOCATE GRANT	21,620	44,833	30,000	30,000	30,000	30,000	30,000
3326	PROJECT SAFE NEIGHBORHOOD				0			0
3327	FEMA CERT GRANT	11,000	2,300		4,000			0
3328	FEMA PLANNING GRANT				45,000			0
3329	HOMELAND SECURITY 2004				0			0
3330	PAYMENT IN LIEU OF TAXES	1,914,422	1,805,394	195,000	1,950,000	1,950,000	1,950,000	1,950,000
3331	VIOLENCE AGAINST WOMEN GRAN	22,961	45,402	30,000	25,000	25,000	25,000	25,000
3332	SRS, TITLE III	69,530	63,390	61,000	60,000	60,000	60,000	60,000
3341	ECONOMIC DEVELOPMENT GRANT	53,737	3,132		0			0
3352	STATE ASSESSING & COLLECTING	84,464		50,537	0			0
3353	MOTOR VEHICLE FEES	87,191	86,520	90,000	90,000	90,000	90,000	90,000
3354	SECURITY SURCHARGE	274,814	201,415	161,000	200,000	65,000	102,000	102,000
3355	HAZARDOUS WASTE FEES			140,000	0			0
3358	BALIFF REIMBURSED	206,200	101,650	140,000	200,000	200,000	208,000	208,000
3359	LIQUOR FUND ALLOTMENT	65,596	49,333	50,000	50,000	50,000	50,000	50,000
3360	WENDOVER SHERIFF CONTRACT				0			0
3300	TOTAL INTERGOVERNMENTAL	7,959,162	7,009,452	3,550,390	5,700,136	3,850,904	3,895,904	3,895,904
CHARGES FOR SERVICES								
3411	CLERK FEES	36,594	52,726	37,000	40,000	40,000	40,000	40,000
3412	RECORDER FEES	496,228	386,451	350,000	450,000	350,000	400,000	400,000
3413	SMALL CLAIMS FEES	220	7,420	48,000	48,000	48,000	48,000	48,000
3417	SURVEYOR FEES	103,881			0			0
3421	SHERIFF FEES	202,855	79,574	80,000	75,000	80,000	80,000	80,000
3423	JAIL FEES	240,290	100,275	80,000	149,000	2,265,000	2,290,000	2,290,000
3424	DISPATCH FEES	457,928	224,507	235,000	235,000	307,601	330,000	330,000
3425	WENDOVER SHERIFF CONTRACT		372,858	382,950	382,950	382,950	382,950	382,950
3426	PAY FOR STAY			500	500	2,000	3,000	3,000
3427	JAIL BOOKING FEES			5,000		10,000	20,000	20,000
3452	J.P./COUNTY ADMINISTRATIVE FEE				0			0
3453	J.P./CITY ADMINISTRATIVE FEE				0			0
3454	TRAFFIC SCHOOL				0			0
3455	COUNTY PUBLIC DEFENDER FEE	21,005	45,160	30,000	30,000	30,000	30,000	30,000
3471	SETTLEMENT CANYON TOLL BOOT	48,648	44,682	47,000	45,000	45,000	45,000	45,000
3472	BENSON GRIST MILL	960	8,798	14,000	14,000	14,000	14,000	14,000
3474	INFORMATION TECHNOLOGY FEE	22,030	3,350	4,000	5,000	5,000	5,000	5,000
3476	COUNTY FAIR RECEIPTS	66,238	60,794	57,200	60,000	60,000	60,000	60,000
3493	E911 SURCHARGE FEES							0
3498	ELECTION COST REFUNDS	695						0
3400	TOTAL CHGS FOR SERVICES	1,697,570	1,366,555	1,370,650	1,533,950	3,639,551	3,747,950	3,747,950

TOOELE COUNTY CORPORATION

2012 BUDGET

ADOPTED

06-Dec-11

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(10) GENERAL FUND EXPENDITURES

DEPT NUMBER	DEPARTMENT	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
GENERAL GOVERNMENT								
4111	COMMISSION	426,795	409,805	370,617	372,233	372,266	372,266	372,266
4121	DISTRICT COURT	9,823	958	8,250	25,250	24,250	24,250	24,250
4122	TOOELE VALLEY JUSTICE COURT	690,988	643,141	633,736	653,948	643,234	643,234	643,234
4123	JUVENILE COURT	13,931	31,098	13,500	25,000	25,000	25,000	25,000
4124	WENDOVER JUSTICE COURT	13,545	0	0	0	0	0	0
4125	PUBLIC DEFENDER	247,619	243,514	255,807	253,000	259,000	262,600	262,600
4132	CAREER SERVICE COUNCIL	0	0	0	3,991	3,991	3,991	3,991
4134	HUMAN RESOURCES	188,109	182,336	182,668	187,668	197,621	192,462	192,462
4136	INFORMATION TECHNOLOGY	1,143,380	953,157	877,009	999,282	1,217,035	1,102,385	1,102,385
4141	AUDITOR	358,279	344,191	348,899	343,423	348,564	348,564	348,564
4142	CLERK	404,675	392,888	396,840	382,356	403,734	400,734	400,734
4143	TREASURER	274,326	267,910	286,700	284,280	304,618	289,618	289,618
4144	RECORDER	671,049	619,670	594,485	615,890	631,636	631,636	631,636
4145	ATTORNEY	1,113,364	1,047,868	1,073,476	1,054,698	1,030,426	1,024,316	1,024,316
4146	ASSESSOR	824,119	905,229	825,437	807,184	875,097	855,927	855,927
4147	SURVEYOR	410,342	343,653	283,789	283,788	288,285	282,445	282,445
4150	NON-DEPARTMENTAL	684,348	821,140	710,852	718,338	803,514	803,514	803,514
4160	BUILDING MAINTENANCE	1,095,977	1,099,174	1,087,780	1,156,173	1,215,164	1,129,164	1,129,164
4170	ELECTION	65,394	80,234	36,500	67,500	115,000	106,500	106,500
PUBLIC SAFETY								
4210	SHERIFF	613,653	715,665	678,680	739,107	869,199	645,142	645,142
4211	SHERIFF - WENDOVER	308,785	323,422	287,156	379,612	325,290	325,290	325,290
4215	SHERIFF'S DISPATCH	844,927	837,934	896,346	775,557	872,727	870,587	870,587
4216	LIQUOR LAW ENFORCEMENT	0	0	0	8,000	8,000	8,000	8,000
4218	SEARCH AND RESCUE	26,946	30,370	22,655	29,600	30,500	26,800	26,800
4220	FIRE DEPARTMENT	402,868	584,230	(55,383)	565,261	587,500	613,187	613,187
4230	COUNTY JAIL	2,864,781	2,856,459	3,330,120	2,682,151	4,407,053	4,768,053	4,740,053
4252	BEE INSPECTION	2,557	2,553	2,600	3,500	3,500	3,500	3,500
4254	FLOOD CONTROL	0	0	0	2,500	2,500	2,500	2,500
4255	EMERGENCY MANAGEMENT ASSIST	108,558	117,221	127,597	224,297	735,216	725,216	725,216
4256	C.S.E.P.P.	4,564,989	4,458,655	2,261,453	2,882,636	1,219,798	1,219,798	1,219,798
4257	HAZARDOUS MATERIAL	410,738	273,206	205,074	196,536	201,587	197,147	197,147
HUMAN SERVICES								
4320	CHILDRENS JUSTICE CENTER	160,397	123,930	154,450	146,671	152,383	152,383	152,383
HIGHWAYS & PUBLIC IMPROVE								
4410	ROADS-COUNTY	0	431	35,000	50,000	50,000	50,000	50,000
4450	WEED CONTROL	153,884	163,856	146,310	204,905	199,628	194,628	194,628
4460	G.I.S.	169,642	115,231	71,150	110,039	199,954	170,238	170,238
PARKS AND RECREATION								
4511	RECREATION AND TOURISM	401,395	359,096	432,750	455,019	672,613	467,593	467,593
4512	DESERET PEAK COMPLEX						0	0
4520	EXHIBITS	140,782	7,935	6,000	9,000	9,000	9,000	9,000
4530	STOCK SHOW	5,000	4,500	4,500	4,500	4,500	4,500	4,500
4550	EXTENSION SERVICE	191,335	177,953	186,014	181,021	193,935	185,335	185,335
4560	TOOELE COUNTY HISTORICAL	91	0	0	0	0	0	0
ECONOMIC DEVELOPMENT								
4640	ECONOMIC DEVELOPMENT	232,517	170,909	159,792	154,946	179,624	164,423	164,423
4645	WATER DEVELOPMENT	1,260	11,935	11,935	11,935	11,935	11,935	11,935
TRANSFERS & OTHER USES								
4830-920	TRANSFER(21 FD) HUMAN SVCS	470,000	460,000	460,000	460,000	460,000	460,000	460,000
4830-921	TRANSFER(22 FD) PUBLIC HEALTH		250,000	500,000	550,000	525,000	400,000	400,000
4830-922	TRANSFER(25 FD) AGING-ADULT S	900,000	825,000	489,022	637,586	608,721	601,721	601,721
4830-923	TRANSFER(31 FD) DEBT SERVICE	168,570	100,000	371,279	371,279	788,000	843,000	843,000
4830-924	TRANSFER(40 FD) CAPITAL PROJE	2,659,513	500,000	140,000	225,000	225,000	200,000	200,000
4830-926	TRANSFER(54 FD) DESERET PEAK	900,000		0	0	0	0	0
4830-927	TRANSFER(65 FD) CENTRAL STOR	25,500						
4830-928	TRANSFER(11 FD) ROADS	1,290,000	520,000	550,000	575,000	525,000	525,000	525,000
4830-931	TRANSFER(23 FD) MUNICIPAL SER			130,700		372,723	111,161	111,161
4840	TRSFER TO OTHER GOVT. UNITS	496,000	485,900	491,000	470,140	101,000	101,000	101,000
MISCELLANEOUS								
4910	JUDGMENTS & LOSSES	1,283	82	3,800	14,000	6,000	6,000	6,000
4960	MISCELLANEOUS	451,494	299,223	282,500	240,500	250,500	250,500	250,500
CONTRA ACCOUNT								
4980	CSEPP CONTRA ACCOUNT		(815,000)					
4000	TOTAL GEN/FUND EXPENSE	27,603,529	22,346,660	20,368,845	21,594,300	23,556,823	22,812,245	22,812,245

TOOELE COUNTY CORPORATION

2012 BUDGET

ADOPTED

06-Dec-11

(21) SPECIAL REVENUE FUND - HUMAN SERVICES

ACCT	SOURCE OF REVENUE	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	WELFARE/INDIGENT							
3346-001	COMMUNITY SVC BLOCK GRANT		320,720					0
3346-002	SOCIAL SERVICES BLOCK GRANT	55,194	55,784	55,788	55,788	59,079	59,079	59,079
3346-003	PAMELA ATKINSON GRANT	29,413	48,984	14,972	30,000	31,161	31,161	31,161
3346-004	OLENE WAKER HOUSING GRANT	29,400			20,000			0
3346-005	JUVINILE RECEIVING CENTER	35,706	36,516	29,357	25,000			0
3346-006	HPRP GRANT	(1,639)	30,152	13,056	37,351	37,351	37,351	37,351
3346-007	YOUTH CRIME PREVENTION GRAN		47,085	40,000	40,000	75,000		0
3346-008	TANF GRANT		49,959	7,600	2,700	57,498	57,498	57,498
3346-011	TRANSITIONAL GRANT/HUD COC		854			82,322	82,322	82,322
3346	TOTAL WELFARE/INDIGENT	148,074	590,052	180,773	210,639	342,411	287,411	287,411
	MISCELLANEOUS							
3610	INTEREST INCOME	789	381					0
3800	TOTAL MISCELLANEOUS	789	381	0	0	0	0	0
	CONTRIBUTIONS & TRNFRS							
3831	TRANSFER FROM GENERAL FUND	470,000	460,000	460,000	460,000	460,000	460,000	460,000
3870	CONTRIBUTIONS FROM PRIVATE S	2,379	45,570	7,000	15,000	25,000	25,000	25,000
3871	CONTRIBUTIONS FROM OTHER GO	3,827	8,836	160,000	8,000	8,000	8,000	8,000
3892	APPROPRIATION/O.S.S. RESERVE	1,919,140	1,576,202	1,363,075	1,814,315	1,392,320	1,392,320	1,392,320
3800	TOTAL CONTRIB & TRNFRS	2,395,346	2,090,609	1,990,075	2,297,315	1,885,320	1,885,320	1,885,320
3000	TOTAL REVENUES	2,544,209	2,881,042	2,150,848	2,508,154	2,227,731	2,152,731	2,152,731

TOOELE COUNTY CORPORATION

2012 BUDGET

ADOPTED

06-Dec-11

(21) SPECIAL REVENUE FUND - HUMAN SERVICES

DEPT NUMBER	DEPARTMENT	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	RELIEF SERVICES							
4110	TOTAL RELIEF SERVICES	208,853	738,887	215,218	180,998	296,746	296,746	296,746
	FOOD BANK							
4112	TOTAL FOOD BANK	1,875	7,062	8,314	73,685	72,069	72,069	72,069
	SANITY HEARINGS							
200	MATERIALS, SUPPLIES & SERVICE	10,609	5,139	7,000	8,000	8,000	8,000	8,000
4125	TOTAL SANITY HEARING	10,609	5,139	7,000	8,000	8,000	8,000	8,000
	SOCIAL SVCS/BLK GRANTS							
930	S.S.B.G./COUNTY MATCH	18,216	15,000	16,212	16,212	15,823	15,823	15,823
931	S.S.B.G./STATE MATCH	56,065	47,794	55,788	55,788	56,177	56,177	56,177
4139	TOTAL SOCIAL SVCS/BLK GR	74,281	62,794	72,000	72,000	72,000	72,000	72,000
	WELFARE/INDIGENT							
201	INDIGENT HOUSING GRANT	16,444						0
204	TRANSIENT INDIGENT COUNTY	900	16,516	10,000	20,000	20,000	20,000	20,000
270	TRANSITIONAL HOUSING UTILITY	-9,656	-2,477	-400	-5,000			0
4320	TOTAL WELFARE/INDIGENT	27,000	18,993	10,400	25,000	20,000	20,000	20,000
	JUVINILE RECEIVING CENTER							
4321	TOTAL JUVINILE REC CNTR	43,121	78,995	150,918	140,461	150,918	75,918	75,918
	MENTAL HEALTH							
200	COUNTY MATCH	50,000	50,000	50,000	50,000	50,000	50,000	50,000
202	TRANS VALLEY MENTAL HEALTH	1,742,184	1,268,186	1,300,000	1,700,000	1,300,000	1,300,000	1,300,000
203	MEDICAID MATCH	190,000	169,024	190,000	190,000	190,000	190,000	190,000
4330	TOTAL MENTAL HEALTH	1,982,184	1,487,209	1,540,000	1,940,000	1,540,000	1,540,000	1,540,000
	NEW INITIATIVES							
200	MATERIALS, SUPPLIES & SERVICE	2,000	2,500	3,000	3,000	3,000	3,000	3,000
201	MENTAL HEALTH HOUSING							0
230	TRAVEL & TRAINING							0
4331	TOTAL NEW INITIATIVES	2,000	2,500	3,000	3,000	3,000	3,000	3,000
	ALCOHOL & DRUG SERVICES							
200	COUNTY MATCH	65,000	65,976	65,000	65,000	65,000	65,000	65,000
4381	TOTAL NEW INITIATIVES	65,000	65,976	65,000	65,000	65,000	65,000	65,000
4000	TOTAL EXPENDITURES	2,414,924	2,487,556	2,160,848	2,508,154	2,227,731	2,152,731	2,152,731

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(22) SPECIAL REVENUE FUND - PUBLIC HEALTH

ACCT	SOURCE OF REVENUE	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
STATE GRANTS/HEALTH								
001	GENERAL HEALTH	98,165	84,023	83,915	65,000	92,014	92,014	92,014
002	S.T.D.	895	1,500	1,594	2,000	1,500	1,500	1,500
003	IMMUNIZATION-VFC	59,962	46,990	35,000	42,000	46,697	46,697	46,697
004	M.C.H.	30,559	39,887	39,877	29,000	39,887	39,887	39,887
005	CHEC	31,971	18,544	22,863	13,800	22,859	22,859	22,859
006	H1N1 IMMUNIZATIONS	90,847	251,083		0			0
012	COMMUNITY INJURY PREVENTION	11,054	1,459	24,963	5,000	22,463	22,463	22,463
014	INJURY PREVENTION	36,484	13,424	2,500	5,000	2,500	2,500	2,500
015	HEART DISEASE & STROKE	29,614	36,042	31,962	35,700	26,962	26,962	26,962
020	OBESITY				40,000	5,000	5,000	5,000
021	DIABETES	8,613	7,925	8,000	6,000	58,000	58,000	58,000
022	RURAL HEALTH PROJECT	12,160	5,100		0			0
023	SAFE KIDS	500			0			0
024	TOBACCO PREV & CONTROL	34,012	54,610	55,130	45,000	55,137	55,137	55,137
025	TOBACCO COMPLIANCE	22,468	10,848	12,662	10,000	12,655	12,655	12,655
026	COMPREHENSIVE TOBACCO	67,099	52,171	60,369	45,000	60,369	60,369	60,369
028	UCCP CANCER SCREENING	11,576	1,283	3,425	13,460	1,000	1,000	1,000
029	CDC CANCER SCREENING		5,848	6,230	1,600	14,170	14,170	14,170
030	WISEWOMAN	4,568	3,471	2,800	0	14,524	14,524	14,524
031	HIV	1,449	2,800		2,000			0
032	TB PROGRAM	6,758	3,188	6,000	4,600	2,888	2,888	2,888
033	TEEN ABSTINENCE	52,500			0	43,710	43,710	43,710
034	HOME VISITING PROGRAM	9,126	12,270	11,500	12,300	11,500	11,500	11,500
036	WORKFORCE PREGNANCY PREV				0			0
038	SAFE COMMUNITIES	17,789	17,973	17,000	34,000	14,500	14,500	14,500
040	CONSUMER EDUC & ASSIST	55,428	53,932	47,161	40,000	47,160	47,160	47,160
041	EARLY CHILDHOOD DEVELOPMEN	58,196	8,255		5,200	70,000	70,000	70,000
045	NACCHO ACCREDITATION		9,094		4,000			0
3340	TOTAL STATE GRANTS/HEALTH	751,790	741,717	472,951	460,660	665,495	665,495	665,495
CHARGES FOR SERVICES								
001	GENERAL HEALTH	201	1,432	1,800	2,100	2,000	2,000	2,000
002	S.T.D./EPI	1,187	985	500	1,000	500	500	500
003	IMMUNIZATION	30,490	49,439	33,780	42,000	33,000	33,000	33,000
004	IMMUNIZATION - PRIVATE	228,495	241,375	183,000	121,000	183,000	183,000	183,000
007	H1N1 IMMUNIZATION-PRIVATE	21,589	48,508		0			0
008	TB TESTING	1,371	4,285	3,100	2,000	3,100	3,100	3,100
009	MCH	548	38	450	0	450	450	450
010	FAMILY PLANNING	2,754	2,466	1,700	1,500	1,700	1,700	1,700
011	CARDIO	5	2		0			0
012	PREVENTION	1,933	820	1,000	1,000			0
013	WORKSITE WELLNESS - PRIVATE	113			0			0
021	DIABETES				0			0
022	PRE-NATAL	71,995	85,333	57,100	70,000	50,000	50,000	50,000
023	TOOELE SCHOOL DIST 53	161,452	168,505	170,000	170,000	170,000	170,000	170,000
024	TOBACCO	815	2,860		1,000			0
026	VITAL STATISTICS	48,555	66,109	60,000	95,000	45,000	45,000	45,000
028	CANCER	4,322	623		800			0
033	TEEN ABSTINENCE	133	285		0	43,710	43,710	43,710
034	HOME VISITING				0			0
037	HEALTHY SMILE PROJECT	73,623		132,800	145,000			0
045	VOTE & VACCINATE							0
3341	TOTAL CHARGES FOR SVCS	649,581	673,064	645,230	652,400	532,460	532,460	532,460
WOMEN, INFANTS & CHILDREN								
001	W.I.C. CONTRACT REVENUE	564,047	597,119	519,090	510,000	679,214	679,214	679,214
002	W.I.C. FOOD							0
3342	TOTAL W.I.C.	564,047	597,119	519,090	510,000	679,214	679,214	679,214
STATE GRANTS/ENVIRONMENTAL HEALTH								
001	SUMMER FOODS							0
002	INDOOR CLEAN AIR	4,097	1,061	1,800	1,800	1,800	1,800	1,800
004	DEPT OF ENVRO QUALITY	87,287	172,993	91,500	90,000	90,000	90,000	90,000
005	ENV HLTH BLOCK GRANT		12,500	4,725	4,700	4,700	4,700	4,700
007	BIOTERRORISM	226,776	18,497	291,893	214,100	277,077	277,077	277,077
008	EMS HOMLAND SECURITY	92,752	193,775	174,800	20,000	90,000	90,000	90,000
009	PANDEMIC FLU	170,273	223,353	200,000	404,000	300,000	300,000	300,000
010	SUPERFUND GRANT				282,785	282,785	282,785	282,785
3345	TOTAL STATE GRANTS/ENVH	581,184	622,179	764,718	1,017,385	1,046,362	1,046,362	1,046,362

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(22) SPECIAL REVENUE FUND PUBLIC HEALTH

ACCT	SOURCE OF REVENUE	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	CHARGES FOR SERVICES							
001	SEPTIC TANK FEE	11,450	11,450	10,600	9,300	10,500	10,500	10,500
002	SWIMMING POOL	10,200	10,545	9,500	10,200	9,500	9,500	9,500
003	FOOD ESTABLISHMENT FEES	17,940	26,595	18,000	31,000	18,000	18,000	18,000
004	FOOD HANDLERS FEES	26,936	25,574	12,000	11,000	12,000	12,000	12,000
005	UNDERGROUND STORAGE TANKS	1,800	1,000	600	1,700	600	600	600
006	ASBESTOS TESTING	1,925	76,864	400	500	400	400	400
007	TATTOO FEES	2,570	2,205	410	800	500	500	500
008	DAYCARE FEES	600	650	600	900	600	600	600
009	WATER SAMPLES	4,205	4,550	8,000	12,000	8,000	8,000	8,000
010	RECYCLED TIRES	572			0			0
011	TRANSPORTATION PERMITS	7,050	7,500	7,000	25,000	7,000	7,000	7,000
012	WELL PERMITS	483	420	780	3,000	780	780	780
013	LANDFILL PERMIT	403,053	188,254	200,000	200,000	220,000	220,000	220,000
014	SUBDIVISIONS	525	100	100	5,000	100	100	100
015	GENERAL ENV HEALTH	3,610	2,800	3,000	3,000	3,000	3,000	3,000
016	TANNING FEES							0
017	RADON FEE							0
3346	TOTAL CHG SERV/ENV/HLTH	492,919	358,506	270,990	313,400	290,980	290,980	290,980
	STATE & LOCAL CONTRIB							
001	SPCGP	39,800	29,850	39,800	39,800	39,800	39,800	39,800
004	SPCGP - WIC NURSE	15,000	10,109	10,500		10,500	10,500	10,500
3347	TOTAL STATE & LOCAL CONTRIB	54,800	39,959	50,300	39,800	50,300	50,300	50,300
	MISCELLANEOUS							
3610	INTEREST INCOME	6,174	3,901					0
3620	BUILDING LEASE	384,024	401,977	450,800	403,052	454,000	454,000	454,000
3640	SALE OF FIXED ASSETS							0
3600	TOTAL MISCELLANEOUS	390,198	405,878	450,800	403,052	454,000	454,000	454,000
	CONTRIBUTIONS & TRANS							
3831	TRANSFER FROM GENERAL FUND		250,000	500,000	550,000	525,000	400,000	400,000
3870	CONTRIBUTIONS FROM PRIVATE SRC		1,714					0
3890	BEG FUND BALANCE/APPROPRIATED			106,446	202,709	17,350	142,350	142,350
3891	APPROPRIATION/REMEDIATION RES							0
3892	APPROPRIATION/W.I.C. RESERVE							0
3893	APPROPRIATION/DATA PROCESS RES							0
3800	TOTAL CONTRIBUTIONS/TRAN	0	251,714	606,446	752,709	542,350	542,350	542,350
3000	TOTAL REVENUES	3,484,520	3,690,137	3,780,525	4,149,406	4,261,161	4,261,161	4,261,161

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(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

DEPT NUMBER	DEPARTMENT	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	PUBLIC HEALTH							
4310	HEALTH NURSES	1,241,293	1,293,269	1,195,465	1,213,280	1,185,071	1,185,071	1,185,071
4311	SUPPORT SERVICES	680,310	741,368	719,755	749,277	880,647	880,647	880,647
4314	COMMUNITY SERVICES	559,051	598,603	634,113	899,722	766,153	766,153	766,153
4315	DENTAL HEALTH	149,129	174,918	319,134	321,739	389,803	389,803	389,803
4317	W.I.C.	377,954	470,498	502,902	481,441	512,279	512,279	512,279
4420	ENVIRONMENTAL HEALTH	441,688	418,671	409,156	483,947	527,208	527,208	527,208
4800	TRANSFERS & OTHER USES							0
4000	TOTAL EXPENDITURES	3,449,425	3,697,326	3,780,525	4,149,406	4,261,161	4,261,161	4,261,161

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(23) SPECIAL REVENUE FUND: MUNICIPAL SERVICE

DEPT NUMBER	DEPARTMENT	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	GENERAL GOVERNMENT							
4180	ENGINEERING	1,103,558	915,137	836,100	908,871	965,365	934,965	934,965
4100	TOTAL GENERAL GOVT	1,103,558	915,137	836,100	908,871	965,365	934,965	934,965
	PUBLIC SAFETY/OTHER PROT							
4210	SHERIFF	2,396,033	2,519,760	2,504,000	2,414,125	2,529,834	2,411,672	2,411,672
4253	ANIMAL CONTROL	98,294	94,144	90,700	97,225	94,525	92,525	92,525
4250	TOTAL PUBLIC SAFETY/OTHE	2,494,327	2,613,904	2,594,700	2,511,350	2,624,358	2,504,196	2,504,196
	HIGHWAYS&PUBLIC IMPROVE							
4415	ROAD "B" PROGRAM	4,087,237	3,060,556	2,907,350	2,947,610	3,154,339	2,964,339	2,964,339
4400	TOTAL HIGHWAYS&PUBLICS	4,087,237	3,060,556	2,907,350	2,947,610	3,154,339	2,964,339	2,964,339
	PARKS REC&PUBLIC PROP							
4580	LIBRARY	128,604	128,648	129,000	130,500	129,000	129,000	129,000
4500	TOTAL MENTAL HEALTH	128,604	128,648	129,000	130,500	129,000	129,000	129,000
	TRANSFERS&OTHER USES							
4830	TRANSFER TO GENERAL FUND							0
4800	TOTAL TRANSFERS&OTHER	0	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	7,813,726	6,718,245	6,467,150	6,498,331	6,873,062	6,532,500	6,532,500

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(25) SPECIAL REVENUE FUND - AGING/ADULT SVCS

ACCT	SOURCE OF REVENUE	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	FEDERAL GRANTS							
3320	ARRA-CHRONIC DISEASE SELF MG		18,620	0				0
3325	CDBG - GRANTSVILLE CENTER			84,358				0
	STATE GRANTS							
020	STATE-FEDERAL	311,600	316,472	284,861	306,303	256,375	256,375	256,375
021	TITLE XX - AGING	15,000	15,000	15,000	15,000	15,000	15,000	15,000
022	TITLE III-E CAREGIVER	23,719	30,429	32,396	32,396	29,156	29,156	29,156
024	MEDICAID WAIVER HCFA	4,079	4,524	600	10,000	4,000	4,000	4,000
025	MEDICAID WAIVER ADMIN	10,845	8,442	11,000	11,000	9,000	9,000	9,000
026	ALTERNATIVES - STATE	97,958	95,340	96,449	96,449	86,804	86,804	86,804
3340	TOTAL STATE GRANTS	463,201	470,208	440,306	471,148	400,335	400,335	400,335
	CHARGES FOR SERVICES							
3456	NURSING SERVICES	9,488	(900)	4,000	12,000	0	0	0
3457	ENSURE SALES	25,920	26,974	24,150	27,500	25,000	25,000	25,000
3400	TOTAL CHARGES FOR SVCS	35,408	26,074	28,150	39,500	25,000	25,000	25,000
	STATE SHARED REVENUE							
001	TRANSPORTATION-TOOELE	4,208	3,812	4,000	4,500	3,500	3,500	3,500
002	COFFEE-TOOELE	1,285	1,526	1,429	1,200	1,300	1,300	1,300
003	NUTRITION-TOOELE	44,952	46,426	30,000	46,000	30,000	30,000	30,000
004	RENT-TOOELE	1,613	2,680	1,000	2,000	1,000	1,000	1,000
005	TRANSPORTATION-GRANTSVILLE	933	1,436	1,375	1,000	1,200	1,200	1,200
006	COFFEE-GRANTSVILLE	490	525	410	400	400	400	400
007	NUTRITION-GRANTSVILLE	13,790	15,136	12,285	14,000	12,000	12,000	12,000
008	HOME DELIVERED MEALS-TOOELE	27,345	23,482	25,000	25,000	25,000	25,000	25,000
009	RENT-GRANTSVILLE	160	233	125	170	125	125	125
010	HOMEMAKER PERSONAL CARE	15,027	5,485	1,900	8,600	1,900	1,900	1,900
011	WENDOVER				0			0
012	U.T.A. BUS REIMBURSEMENT	161,593	218,627	350,000	240,000	375,000	375,000	375,000
013	ALTERNATIVES	5,382	16,650	11,500	11,000	11,000	11,000	11,000
014	PRIVATE PAY						10,000	10,000
3650	TOTAL PROJECT INCOME	276,779	336,016	439,024	353,870	462,425	472,425	472,425
	MISCELLANEOUS							
3690	MISCELLANEOUS	13,699	14,754	15,000	15,000	15,000	15,000	15,000
3691	SUNDRY REVENUE	3,193	2,840	900	2,500	1,000	1,000	1,000
3692	SENIOR BOARD DONATIONS			31,000		30,000	30,000	30,000
3690	TOTAL MISCELLANEOUS	16,892	17,594	46,900	17,500	46,000	46,000	46,000
	CONTRIBUTIONS & TRFES							
3831	TRANSFER FROM GENERAL FUND	900,000	825,000	489,022	637,586	608,721	601,721	601,721
3800	TOTAL MISCELLANEOUS	900,000	825,000	489,022	637,586	608,721	601,721	601,721
3000	TOTAL REVENUES	1,692,279	1,693,512	1,527,760	1,519,604	1,542,481	1,545,481	1,545,481

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4316/AGING & ADULT SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
110	SALARIES & WAGES	851,690	862,511	730,000	779,142	813,738	813,738	813,738
111	SALARIES & WAGES - OVERTIME	10,625	18,508		0			0
130	EMPLOYEE BENEFITS	357,973	342,125	315,000	282,150	302,623	302,623	302,623
200	MATERIALS, SUPPLIES & SERVICES	94,649	61,045	35,000	52,000	40,000	40,000	40,000
202	TRANSPORTATION	18,112	19,956	20,000	25,000	21,000	21,000	21,000
203	ENSURE PURCHASES	24,546	22,165	22,795	25,000	24,000	24,000	24,000
204	WENDOVER	6,016	6,473	2,000	6,500	9,000	9,000	9,000
205	NURSING SERVICES	10,584	12,788	8,000	10,000	2,500	2,500	2,500
206	MEALS	243,666	217,472	175,000	200,000	155,000	155,000	155,000
207	TITLE III-E CAREGIVE SUPPORT	11,651	14,159	13,000	13,300	13,000	13,000	13,000
208	MEDICAID WAIVER ADMINISTRATIVE	4,095	2,386	1,000	2,500	1,000	1,000	1,000
209	MEDICAID WAIVER	2,764	178	3,000	3,000	3,000	3,000	3,000
210	3-B IN HOME PROGRAM		280	2,138		2,000	2,000	2,000
230	TRAVEL & TRAINING	1,334	1,521	3,000	4,000	3,000	3,000	3,000
250	U.T.A. BUSES	19,258	42,098	60,000	40,000	90,000	90,000	90,000
260	BULDING & GROUNDS	8,437	7,821	7,000	10,000	10,000	10,000	10,000
291	PHONE ALLOWANCE	1,860	1,760	2,040	1,860	3,120	3,120	3,120
310	ALTERNATIVES IN-HOME SERVICES	13,855	12,082	10,494	12,000	11,000	11,000	11,000
311	PRIVATE PAY						2,500	2,500
312	TOOELE ACTIVITIES						10,000	10,000
740	EQUIPMENT	11,925	10,315	3,257	8,500	5,000	5,000	5,000
741	INTERFUND EQUIPMENT LEASE	30,447	29,144	23,973	26,500	26,500	17,000	17,000
742	LEASE EXPENSE	7,347	6,594	6,705	18,152	7,000	7,000	7,000
750	CDBG - GRANTSVILLE CENTER		1,625	84,358				
4316	TOTAL AGING & ADULT SERVICES	1,730,834	1,693,005	1,527,760	1,519,604	1,542,481	1,545,481	1,545,481

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(26) SPECIAL REVENUE FUND: TRANSIENT ROOM TAX								
ACCT	SOURCE OF REVENUE	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	TAXES							
3150	TRANSIENT ROOM TAX	246,498	267,478	260,000	260,000	260,000	260,000	260,000
3151	RESTAURANT TAX	381,764	410,848	434,000	380,000	400,000	400,000	400,000
3100	TOTAL TAXES	628,262	678,325	694,000	640,000	660,000	660,000	660,000
	MISCELLANEOUS							
3610	INTEREST EARNINGS	4,732	3,851					0
3650	SALE OF MERCHANDISE & SUPPLIES							0
3600	TOTAL MISCELLANEOUS	4,732	3,851	0	0	0	0	0
	CONTRIBUTIONS & TRFES							
3890	TRANSFER FROM FUND BALANCE	0	0	(104,000)	0	125,000	125,000	125,000
3800	TOTAL MISCELLANEOUS	0	0	(104,000)	0	125,000	125,000	125,000
3000	TOTAL REVENUES	632,994	682,177	590,000	640,000	785,000	785,000	785,000

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(26) SPECIAL REVENUE FUND: TRANSIENT ROOM TAX								
DEPT NUMBER	DEPARTMENT	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	TOURISM & PROMOTION							
310	PROFESSIONAL AND TECHNICAL	7,500	7,500	15,000	15,000	15,000	15,000	15,000
720	TRT BOARD RECOMMENDATIONS	489,283	275,025	210,000	150,000	280,000	280,000	280,000
740	CONSTRUCTION		114,000	125,000	119,000	125,000	125,000	125,000
750	COUNTY FAIR						125,000	125,000
910	SPECIAL PROJECTS	41,809	98,219	150,000	266,000	275,000	150,000	150,000
4640	TOTAL TOURISM & PROMOTION	538,592	494,745	500,000	550,000	695,000	695,000	695,000
	TRANSFERS TO OTHER FUNDS							
920	TRANSFER TO GENERAL FUND							0
4830	TOTAL OTHER FUNDS	0	0	0	0	0	0	0
	TRANSFERS TO OTHERS							
920	TRANSFER TO OTHER GOVTS	44,576	30,304	30,000	30,000	30,000	30,000	30,000
922	TRANSFER TO T-CO CHAMER TOU	60,000	60,000	60,000	60,000	60,000	60,000	60,000
4840	TOTAL TRANSFERS & OTHERS	104,576	90,304	90,000	90,000	90,000	90,000	90,000
4000	TOTAL EXPENDITURES	643,168	585,049	590,000	640,000	785,000	785,000	785,000

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(31) DEBT SERVICE FUND								
ACCT	SOURCE OF REVENUE	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	TAXES							
3110	CURRENT PROPERTY TAXES							0
3120	PRIOR YEARS' TAXES-DELINQUENT							0
3180	FEE-IN-LIEU PROPERTY TAXES							0
3190	PENALTIES & INTEREST							0
3100	TOTAL TAXES	0	0	0	0	0	0	0
	MISCELLANEOUS							
3610	INTEREST EARNINGS	26	7					0
3600	TOTAL MISCELLANEOUS	26	7	0	0	0	0	0
	CONTRIBUTIONS & TRNFS							
3831	TRANSFER FROM GENERAL FUND	168,570	307,000	371,279	371,279	788,000	843,000	843,000
3833	TRANSFER FROM T.JAIL CAP PRO. ECT		750,000					0
3890	BEG FUND BAL TO BE APPROPRIATED				0	0	0	0
3800	TOTAL MISCELLANEOUS	168,570	1,057,000	371,279	371,279	788,000	843,000	843,000
3000	TOTAL REVENUES	168,596	1,064,993	371,279	371,279	788,000	843,000	843,000

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(31) DEBT SERVICE FUND								
DEPT NUMBER	DEPARTMENT	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	JAIL BOND 8502070							
810	PRINCIPAL ON BONDS	154,000	158,000	161,000	161,000			0
820	INTEREST ON BONDS	14,190	9,562	7,106	4,830			0
830	COLLECTION CHARGES ON BOND	637	560	1,000				0
4714	TOTAL JAIL BONDS	168,827	168,122	169,106	166,830	0	0	0
	COURT BUILDING BONDS							
810	PRINCIPAL ON BONDS		115,000	115,000	115,000	120,000	120,000	120,000
820	INTEREST ON BONDS		91,259	87,449	83,409	83,409	83,409	83,409
830	COLLECTION CHARGES ON BOND			2,000	2,000	2,000	2,000	2,000
4712	TOTAL COURT BLDG BONDS	0	206,269	202,449	200,409	205,409	205,409	205,409
	JAIL BOND ZIONS 2010-A							
810	PRINCIPAL ON BONDS					0		0
820	INTEREST ON BONDS					283,478	283,478	283,478
830	COLLECTION CHARGES ON BOND					2,000	2,000	2,000
4713	TOTAL ZIONS 2010-A	0	0	0	0	285,478	285,478	285,478
	JAIL BOND ZIONS 2010-B							
810	PRINCIPAL ON BONDS					0		0
820	INTEREST ON BONDS					289,714	289,714	289,714
830	COLLECTION CHARGES ON BOND					2,000	2,000	2,000
4714	TOTAL ZIONS 2010-B	0	0	0	0	291,714	291,714	291,714
	JAIL BOND ZIONS 2010-C							
810	PRINCIPAL ON BONDS					0		0
820	INTEREST ON BONDS					5,400	5,400	5,400
830	COLLECTION CHARGES ON BOND					0		0
4715	TOTAL ZIONS 2010-C	0	0	0	0	5,400	5,400	5,400
	SEWER BOND ZIONS 2011							
810	PRINCIPAL ON BONDS					0		0
820	INTEREST ON BONDS					0	55,000	55,000
830	COLLECTION CHARGES ON BOND					0		0
4716	TOTAL ZIONS 2010-C	0	0	0	0	0	55,000	55,000
	JUDGEMENT AND LOSSES							
610	PRINCIPAL ON BONDS							0
4910	TOTAL JUDGEMENT & LOSSE	0	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	168,827	374,381	370,555	371,279	788,000	843,000	843,000

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(40) CAPITAL PROJECTS FUND								
ACCT	SOURCE OF REVENUE	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	INTERGOVERNMENTAL							
3310	GRANT AWARDS	225,000	76,387	36,613	0	0	0	0
3300	TOTAL INTERGOVERNMENTAL	225,000	76,387	36,613	0	0	0	0
	MISCELLANEOUS							
3610	INTEREST INCOME		1,686					0
3611	BOND PREMIUM							0
3670	BOND ISSUE PROCEEDS							0
3600	TOTAL MISCELLANEOUS	0	1,686	0	0	0	0	0
	CONTRIBUTIONS & TRNFS							
3810	TRANSFER FROM SOLID WASTE							0
3820	TRANSFER FROM N.T.C.F.D.	31,333	29,700		0			0
3821	TRANSFER FROM WENDOVER CIT	46,132	46,132	46,132	46,132	46,132	46,132	46,132
3822	TRANSFER FROM OTHER GOVTS	265,000			0			0
3831	TRANSFER FROM GENERAL FUND	2,659,513	293,000	140,000	225,000	225,000	200,000	200,000
3870	CONTRIB. FROM PVT SOURCES			326,000	0			0
3890	APPROPRIATION FROM FUND BAL			(949)	(21,132)	(21,132)	3,868	3,868
3800	TOTAL CONTRIBUTIONS	3,001,978	368,832	611,183	260,000	260,000	260,000	260,000
3000	TOTAL REVENUES	3,226,978	446,905	647,796	260,000	260,000	260,000	260,000

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(40) CAPITAL PROJECTS FUND								
DEPT NUMBER	DEPARTMENT	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	SPECIAL PROJECTS							
4180	ADMIN BUILDING PROJECTS	845,806	271,453	130,000	200,000	200,000	200,000	200,000
4631	MIDVALLEY HIGHWAY ENVIROMEN TAL 2008		43,000	50,000	50,000	50,000	50,000	50,000
4632	JAIL STUDY	26,750	61,424					0
4633	UTAH STATE UNIVERSITY BUILDING	991,386						0
4634	MANTES BUILDING PURCHASE							0
4635	BIG POLE WATERLINE			282,366				0
4636	DESERET PEAK COMPLEX							0
4637	HEALTH DEPT LAND							0
4639	TOOELE VALLEY WATER STUDY	25,000						0
4640	DESERET PEAK PUD	12,637	6,145					0
4642	GULL PROPERTY			75,000				0
4643	COURT BUILDING CONTINGENCIES							0
4644	BUILDING PURCHASES							0
4645	SHOOTING RANGE	53,404	55,680					0
4646	SALT STORAGE FACILITY							0
4647	COUNTY TRAILS PROJECT							0
4648	SILVER AVENUE REALIGN							0
4649	CLUBHOUSE DRIVE CONSTRUCTIO	4,262						0
4650	EOC BUILDING	606,637						0
4651	IBAPAH FIRE SHED	1,732	997					0
4652	LOOK OUT PASS							0
4653	BENSON-MILL INTERSECTION	65,751						0
4655	ABERDEEN LANE CONSTRUCTION	357,315		10,410				0
4654	MEADOW LANE RE-ALIGNMENT			2,697				0
4656	BATES CANYON ROAD REBUILD			9,750				0
4657	MID-VALLEY HIGHWAY							0
4658	DRAINAGE DITCH - 1200 WEST	10,089						0
4661	WETLANDS (SAMP) STUDY							0
4662	WATER RIGHTS USE							0
4665	WATER STUDY - MONITORING LEVL							0
4666	WETLAND CONTRACT							0
4668	TRAFFIC MODELING							0
4600	TOTAL SPECIAL PROJECTS	3,013,216	438,698	647,796	260,000	260,000	260,000	260,000
	DEBT SERVICE							
810	PRINCIPAL ON BONDS	110,000						0
820	INTEREST ON BONDS	94,915						0
830	COLLECTION CHARGES ON BONDS	2,000						0
4700	TOTAL COURT BUILDING BON	206,915	0	0	0	0	0	0
	TRANSFERS							
810	OPERATING TRANSERS							0
4710	TOTAL TRANSFERS	0	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	3,220,130	438,698	647,796	260,000	260,000	260,000	260,000

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**ENTERPRISE FUND
(52) SOLID WASTE MANAGEMENT**

ACCT	SOURCE OF REVENUE	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	OPERATING REVENUE							
3410	RESIDENCE CHARGES	422,241	500,494	540,000	500,000	520,000	520,000	520,000
3411	CONTRACT HAULERS FEES	188,422	148,670	185,000	200,000	180,000	180,000	180,000
3412	COMMERCIAL USEAGE	537,891	502,876	520,000	540,000	520,000	520,000	520,000
3413	GATE CASH RECEIPTS	205,138	216,037	205,000	225,000	205,000	205,000	205,000
3414	RURAL RESIDENCE CHARGES	72			0			0
3415	COUNTY RESIDENCE DUMP FEES	793,479	760,226	750,000	730,000	760,000	760,000	760,000
3416	RECYCLING SALES	29,250	44,215	31,000	50,000	30,000	30,000	30,000
3417	CLASS II				0			0
3418	SETUP FEES	(48,552)	16,054	15,000	15,000	15,000	15,000	15,000
3400	TOTAL OPERATING REVENUE	2,127,941	2,188,571	2,246,000	2,260,000	2,230,000	2,230,000	2,230,000
	NON-OPERATING REVENUE							
3710	INTEREST INCOME	6,545	4,801					0
3740	SALE OF FIXED ASSETS		98,320					0
3780	CONTRIBUTINS/PRIVE SOURCES							0
3700	TOTAL NON-OPERATING	6,545	103,121	0	0	0	0	0
	CONTRIBUTIONS & GRANTS							
3830	CONTRIBUTIONS/STATE GRANT	102,800						0
3831	CAPITAL CONTRIBUTION/GEN FUND							0
3890	BEG RET/EARN TO BE APPROPRIATE			(280,674)	(3,329)	314,890	298,690	298,690
3800	TOTAL CONTRIBUTIONS	102,800	0	(280,674)	(3,329)	314,890	298,690	298,690
3000	TOTAL REVENUES	2,237,286	2,291,693	1,965,326	2,256,671	2,544,890	2,528,690	2,528,690

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(52) SOLID WASTE MANAGEMENT

DEPT NUMBER	DEPARTMENT	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
4424	OPERATING EXPENSES	2,109,825	2,309,540	1,965,326	2,206,671	2,264,890	2,248,690	2,248,690
4500	NON-OPERATING EXPENSE	0	0	0	0	0	0	0
4600	CAPTIAL EXPENDITURES	0	0	0	50,000	280,000	280,000	280,000
4000	TOTAL EXPENDITURES	2,109,825	2,309,540	1,965,326	2,256,671	2,544,890	2,528,690	2,528,690

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ENTERPRISE FUND
(54) DESERET PEAK COMPLEX

ACCT.	SOURCE OF REVENUE	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	OPERATING REVENUE							
3410	ADMISSIONS	292,121	245,249	230,000	270,000	270,000	270,000	270,000
3411	CONCESSIONS	202,512	176,008	180,000	200,000	200,000	200,000	200,000
3412	RENTS	90,143	97,822	75,000	90,000	90,000	90,000	90,000
3413	DONATIONS	50,279	18,962	49,790	60,000	60,000	60,000	60,000
3416	RECYCLING SALES		168					0
3400	TOTAL OPERATING REVENUE	635,055	538,209	534,790	620,000	620,000	620,000	620,000
	NON-OPERATING REVENUE							
3710	INTEREST INCOME	17,852	229		5,000			0
3740	SALE OF FIXED ASSETS	2,300	(213)		10,000			0
3700	TOTAL NON-OPERATING	20,152	16	0	15,000	0	0	0
	CONTRIBUTIONS & TRNFS							
3831	CONTRIBUTION GEN. FUND	900,000						0
3832	CONTRIBUTION OTHER FUNDS		114,000		119,000	125,000	125,000	125,000
3841	TRANSFER FROM OTHER GOV'T							0
3870	CONTRIBUTIONS/PRIVATE SOURCE		8,272					
3890	BEG RET/EARN TO BE APPROPRIATE			2,787,136	2,853,276	3,882,103	2,849,368	2,849,368
3800	TOTAL CONTRIBUTIONS	900,000	122,272	2,787,136	2,972,276	4,007,103	2,974,368	2,974,368
3000	TOTAL REVENUES	1,555,207	660,496	3,321,926	3,607,276	4,627,103	3,594,368	3,594,368

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(54) DESERET PEAK COMPLEX

DEPT NUMBER	DEPARTMENT	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
4424	OPERATING EXPENSES	3,323,071	3,221,792	3,120,966	3,183,316	3,408,449	3,179,714	3,179,714
4600	CAPTIAL EXPENDITURES	201,694	68,480	81,000	90,000	884,000	80,000	80,000
4700	DEBT SERVICE	138,552	131,764	119,960	333,960	334,654	334,654	334,654
4000	TOTAL EXPENDITURES	3,663,317	3,422,035	3,321,926	3,607,276	4,627,103	3,594,368	3,594,368

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ENTERPRISE FUND
(55) TOOELE COUNTY AIRPORT

ACCT	SOURCE OF REVENUE	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	FEDERAL GRANTS							
3311	COMMISSION PROJECTS				0			0
3312	SAVE AM TREAS GRANT				0			0
3313	F.A.A. PROJECT 21 & 22 GRANT	880	1,353,587	3,931,980	3,625,000			0
3314	F.A.A. PROJECT 18 GRANT	343,403			0			0
3315	F.A.A. FY 08 PROJECT 18 GRANT	838,361			0			0
3316	F A A PROJECT 23 GRANT			275,900	960,000	5,000,000	5,000,000	5,000,000
3317	OFFICER CLUB GRANT				0			0
3318	AIRPORT MASTER PLAN GRANT	11,678			0			0
3319	STATE FORESTRY GRANT		5,664		0			0
3310	TOTAL FEDERAL GRANTS	1,194,322	1,359,251	4,207,880	4,585,000	5,000,000	5,000,000	5,000,000
	STATE GRANTS							
3341	C.I.B. GRANT							0
3342	UTAH AERONAUTICS GRANT	242,764	(5,664)		13,500	13,500	13,500	13,500
3343	RPM RAMP PROJECT FUNDING			125,000	175,000			0
3344	RPM TAXIWAY FUNDING 23			14,500		250,000	250,000	250,000
3340	TOTAL STATE GRANTS	242,764	(5,664)	139,500	188,500	263,500	263,500	263,500
	AIRSIDE INCOME							
3711	STATE AVIATION FUEL TAX	22,938	55,114	17,511	25,000	16,000	16,000	16,000
3712	JET FUEL SALES	164,621	430,851	792,049	556,920	516,000	516,000	516,000
3713	AVGAS FUEL SALES	97,722	99,180	130,791	100,000	110,000	110,000	110,000
3714	JET FUEL/MILITARY SALES		2,002,010	2,843,999	1,620,000	2,925,720	2,925,720	2,925,720
3716	TIE DOWN FEES	2,350	1,770	3,931	4,000	3,000	3,000	3,000
3717	OIL SALES	881	2,756	2,225	2,500	2,500	2,500	2,500
3718	AVIATION SERVICES	2,399,825	773,303	719,041	805,000	688,000	688,000	688,000
3719	PASSENGER FACIL CHARGE							0
3740	TOTAL AIRSIDE INCOME	2,688,336	3,364,983	4,509,547	3,113,420	4,261,220	4,261,220	4,261,220
	LANDSIDE INCOME							
3731	LAND AND HANGAR FEES	32,811	38,269	39,740	33,000	33,000	33,000	33,000
3733	RENTS/LATE CHARGE	76,930	84,078	99,207	80,000	85,000	85,000	85,000
3736	TERMINAL RENT	6,411	7,125	183,343	7,000	185,244	185,244	185,244
3737	SPECIAL LEASES	2,818	15,560	20,000	7,500	7,500	7,500	7,500
3730	TOTAL LANDSIDE INCOME	118,970	145,033	342,290	127,500	310,744	310,744	310,744
3700	TOTAL OPERATING INCOME	2,807,306	3,510,016	4,851,837	3,240,920	4,571,964	4,571,964	4,571,964
	NON-OPERATING INCOME							
3771	INTEREST INCOME	8,934	4,497	103	1,500	1,500	1,500	1,500
3774	SALE OF FIXED ASSETS	500			1,000	1,000	1,000	1,000
3775	MISCELLANEOUS INCOME	8,172	5,333	13,185	5,000	5,000	5,000	5,000
3770	TOTAL NON-OPERATING INCC	17,606	9,830	13,288	7,500	7,500	7,500	7,500
	CONTRIBUTIONS & TRNFRS							
3890	APPROPRIATION FROM R.E.	0	0	476,403	32,068	632,849	632,849	632,849
3800	TOTAL CONTRIBUTIONS	0	0	476,403	32,068	632,849	632,849	632,849
3000	TOTAL REVENUES	4,261,997	4,673,432	9,688,908	8,053,988	10,475,813	10,475,813	10,475,813

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(55) TOOELE COUNTY AIRPORT

DEPT NUMBER	DEPARTMENT	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
4424	OPERATING EXPENSES	2,949,456	4,077,576	5,158,652	3,050,228	5,020,653	5,020,653	5,020,653
4600	CAPITAL EXPENDITURES	536	(21,593)	4,462,695	4,845,000	5,295,300	5,295,300	5,295,300
4700	DEBT SERVICE	52,118	47,263	67,561	158,760	159,860	159,860	159,860
4000	TOTAL EXPENDITURES	3,002,110	4,103,247	9,688,908	8,053,988	10,475,813	10,475,813	10,475,813

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

ACCT	SOURCE OF REVENUE	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	OPERATING REVENUES							
3410	INTERFUND LEASE PAYMENTS	502,658	380,200	300,000	300,000	300,000	375,000	375,000
3400	TOTAL OPERATING REVENUE	502,658	380,200	300,000	300,000	300,000	375,000	375,000
	NON-OPERATING REVENUE							
3710	INTEREST EARNINGS	3,758	3,365					0
3720	INCREASE/ACCM. DEPRECIATION							0
3740	SALE OF FIXED ASSETS	7,900						0
3700	TOTAL NON-OPERATING	11,658	3,365	0	0	0	0	0
	CONTRIBUTIONS & TRANSFERS							
3831	CAPITAL CONTRIBUTION/OTH. FUND							0
3890	BEG FUND BAL TO BE APPROPRIATED			0	0	0	0	0
3800	TOTAL MISCELLANEOUS	0	0	0	0	0	0	0
3000	TOTAL REVENUES	514,316	383,565	300,000	300,000	300,000	375,000	375,000

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INTERNAL SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	OPERATING EXPENDITURES							
4160	COUNTY EQUIPMENT				50,000	50,000	50,000	50,000
4161	COUNTY VEHICLES				200,000	200,000	200,000	200,000
4162	COMPUTER EQUIPMENT				50,000	50,000	125,000	125,000
4163	E-911 COMPUTER EQUIPMENT							0
4100	TOTAL OPERATING EXPENSE	0	0	0	300,000	300,000	375,000	375,000
	NON-OPERATING EXPENSES							
4253	DEPRECIATION EXPENSE	502,658	381,210	300,000				0
4200	TOTAL NON-OPERATING EXP	502,658	381,210	300,000	0	0	0	0
	CONTRIBUTIONS & TRANSFERS							
921	CONTRIBUTION TO 65 FUND							0
4800	TOTAL CONTRIBUTIONS	0	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	502,658	381,210	300,000	300,000	300,000	375,000	375,000

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**INTERNAL SERVICE FUND
(65) CENTRAL STORES**

ACCT	SOURCE OF REVENUE	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	OPERATING REVENUES							
3410	SALE OF SUPPLIES	158,864	155,401	150,000	150,000	150,000	150,000	150,000
3400	TOTAL OPERATING REVENUE	158,864	155,401	150,000	150,000	150,000	150,000	150,000
	NON OPERATING REVENUE							
3710	INTEREST EARNINGS		96					0
3700	TOTAL NON OPERATING	0	96	0	0	0	0	0
	CONTRIBUTIONS & GIFTS							
3831	CAPITAL CONTRIBUTION/OTH. FUN	25,500						0
3890	BEG FUND BAL TO BE APPROPRIATED				0	0	0	0
3800	TOTAL MISCELLANEOUS	25,500	0	0	0	0	0	0
3000	TOTAL REVENUES	184,364	155,497	150,000	150,000	150,000	150,000	150,000

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INTERNAL SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2009	ACTUAL 2010	ESTIMATE 2011	BUDGET 2011	REQUEST 2012	RECOMMEND 2012	ADOPTED 2012
	OPERATING EXPENDITURES							
200	MATERIAL, SUPPLIES & SERVICES	167,874	145,428	150,000	150,000	150,000	150,000	150,000
250	EQUIPMENT OFFICE & MAINTENANCE							0
741	INTERFUND LEASE							0
4000	TOTAL OPERATING EXPENSE	167,874	145,428	150,000	150,000	150,000	150,000	150,000
4000	TOTAL EXPENDITURES	167,874	145,428	150,000	150,000	150,000	150,000	150,000