

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

(10) GENERAL FUND REVENUES:

ACCOUNT NUMBER	SOURCE OF REVENUE	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
	TAXES:			
3110	GENERAL PROPERTY TAXES-CURRENT	5,642,479	6,058,367	5,803,764
3120	PRIOR YEARS TAXES-GENERAL	399,997	305,000	290,188
3122	PRIOR YEARS TAXES-COUNTY LEVY	166,154	125,000	116,075
3130	SALES TAX-1/4%	2,700,689	2,450,000	2,700,000
3130-100	MASS TRANSIT	1,572,566	800,000	1,450,000
3140	FRANCHISE FEES	47,198	38,000	39,700
3162	ASSESS & COLLECT-COUNTY LEVY	1,668,544	1,979,551	1,882,773
3170	FEE-IN-LIEU PROPERTY/GENERAL	533,335	370,000	436,671
3172	FEE-IN-LIEU PROPERTY/COUNTY LEVY	128,852	122,000	124,670
3190	PENALTIES & INTEREST-GENERAL	252,968	200,000	200,000
3192	PENALTIES & INTEREST-COUNTY LEVY	183	500	250
3100	TOTAL TAXES	13,112,967	12,448,418	13,044,091
	LICENSES AND PERMITS:			
3210	BUSINESS LICENSES	36,395	30,000	30,000
3200	TOTAL LICENSES & PERMITS	36,395	30,000	30,000
	INTERGOVERNMENTAL:			
3316	EMERGENCY MANAGEMENT PERFORMANCE GRANT	58,708	42,500	0
3317	CHILDRENS JUSTICE CENTER	100,789	146,112	230,000
3319	B.L.M. & WEED GRANT	142,663	102,507	114,500
3320	COOPERATIVE LAW ENFORCMENT GRANT	-137,316	0	0
3323	EOC GRANT REVENUE	10,860	63,300	67,500
3324	HOMELAND SECURITY GRANT - SHERIFF	9,856	0	0
3325	VICTIMS ADVOCATE GRANT	7,610	65,877	17,000
3330	PAYMENT IN LIEU OF TAXES	3,306,605	3,200,000	3,298,548
3332	SRS, TITLE III	190,756	0	0
3333	IDC GRANT		98,836	0
3340	CDBG GRANTS	67,084		0
3342	PROSECUTOR TRAINING REVENUE	7,263	7,500	0
3353	MOTOR VEHICLE FEES	101,764	105,000	90,000
3354	SECURITY SURCHARGE	96,483	90,000	73,000
3355	HAZARDOUS WASTE FEES	195,584	175,000	178,000
3356	PDM SPECIAL PROJECTS	0	52,000	0
3357	HMEP (LEPC)	0	3,200	0
3358	BALIFF REIMBURSED	203,657	214,000	210,000
3359	LIQUOR FUND ALLOTMENT	65,274	62,000	65,000
3361	E911 FUNDS	542,740	530,000	480,000
3362	US FOREST SERVICE	1,280	10,000	5,000
3363	MONUMENT PRESERVATION	4,590	5,000	5,000
3365	MONUMENT PRESERVATION GRANT		19,000	19,000
3366	EOC NRCS GRANT		270,000	252,680
3300	TOTAL INTERGOVERNMENTAL	4,976,249	5,261,832	5,105,228
	CHARGES FOR SERVICES:			

3410	SPILLMAN FIRE REIMBURSEMENT	5,134	0	
3411	CLERK FEES	106,163	128,700	107,000
3412	RECORDER FEES	429,245	425,000	900,000
3413	SMALL CLAIMS FEES	15,128	20,000	18,000
3417	SURVEYOR FEES	76,955	60,000	80,000
3421	SHERIFF FEES	31,684	20,000	20,000
3421-001	SHERIFF CONTRACT OVERTIME	35,303	30,000	35,000
3421-002	SCHOOL RESOURCE CONTRACT	65,000	65,000	70,000
3422	COMMISSARY FEES	442,296	350,000	360,000
3423	JAIL FEES	2,455,790	1,900,000	2,000,000
3424	DISPATCH FEES	889,001	650,000	550,000
3427	JAIL BOOKING FEES	23,760	20,000	20,000
3429	COMMUNICATION SITE LEASES	47,740	61,900	28,000
3455	COUNTY PUBLIC DEFENDER FEE	29,444	20,000	28,000
3471	SETTLEMENT CANYON TOLL BOOTH	74,452	65,500	65,000
3472	BENSON GRIST MILL	10,985	9,500	8,000
3472-001	BENSON GRIST MILL DONATIONS/GRANTS	5,131	0	0
3473	TRAILS GRANTS	12,363	0	0
3473-000-001	MIDDLE CANYON CAMPGROUND & TOLL BOOTH	8,750	10,000	8,400
3473-000-002	OPHIR CAMPGROUND DEPOSITS	6,318	6,500	5,000
3473-000-003	GRANTSVILLE RESERVOIR CAMPGROUND	3,799	3,000	4,000
3476	COUNTY FAIR RECEIPTS	90,724	96,000	100,000
3477	GIS FEES	383	1,000	500
3496	ELECTION COST REFUNDS	0	9,105	
3497	IMPACT FEES - PUBLIC SAFETY	106,577	90,000	90,000
3498	IMPACT FEES- PARKS AND RECREATION	367,167	250,000	325,000
3400	TOTAL CHGS FOR SERVICES	5,339,291	4,291,205	4,821,900

Budget2020

TOOELE COUNTY CORPORATION 2020 BUDGET

(10) GENERAL FUND REVENUES:

ACCOUNT NUMBER	SOURCE OF REVENUE	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
	FINES AND FORFEITURES:			
3511	JUSTICE COURT COUNTY FINES	551,457	475,000	497,000
3512	JUSTICE COURT CITY FINES	2,335	0	2,500
3513	DISTRICT/CIRCUIT COURT FINES	10,399	10,000	14,000
3514	JUSTICE COURT SECURITY FINE	30,511	25,000	27,000
3515	JUSTICE CRT WEND CITY FINES	1,360	0	2,500
3516	COUNTY RESTITUTION/TRANSPORTATION FEES	150	0	0
3500	TOTAL FINES & FORFEITURES	596,211	510,000	543,000
	MISCELLANEOUS:			
3610	INTEREST-GENERAL FUND	334,064	45,000	42,000
3610-001	TAP REBATE	525	5,000	4,000
3620	RENTS/GENERAL FUND- ENTERPRISE FUND	10,800	18,800	-
3620-001	CLAYTON TOWER RENTS- ENTERPRISE FUND	4,215	60,000	-
3621	ADMINISTRATION BLDG RENTS	4,837	500	500
3623	EOC GENERAL REVENUE	0	0	5,000

3640	SALE OF FIXED ASSETS	0	0	0
3640-001	SALE OF UMC PROCEEDS	18,550,000	0	0
3650	SALE OF MATERIALS & SUPPLIES	1	0	0
3690	MISCELLANEOUS REVENUE	266,506	100,000	75,000
3690-002	PAGEANT REVENUE	300		100
3691	FILING FEES	0	0	100
3600	TOTAL MISCELLANEOUS	19,171,247	229,300	126,700
	CONTRIBUTIONS/TRANSFERS:			
3830	TRFR FROM DEBT SERVICE FUND	0	0	0
3831	TRFR FROM ENTRPRS FD-ADMIN	334,035	370,084	403,334
3832	TRFR FROM MUN SVC FD-ADMIN	4,511,881	4,951,515	4,794,845
3833	TRANSFER FROM RDA FUND	10,000	25,000	0
3870	CONTRIBUTION-WEST DESERT MITIG.	3,506,654	4,300,000	4,000,000
3872	CONTRIBUTION-REGIONAL LANDFILL	579,825	635,000	600,000
3873	CONTRIBUTION-5 MILE PASS LF	74,811	40,000	40,000
3890	APPROPRIATION FROM FUND BALANCE	(10,461,075)	5,161,481	7,936,521
3800	TOTAL CONTRIBUTIONS/TRANSFERS	-1,443,870	15,483,080	17,774,700
	TOTAL GEN/FUND REVENUES			
3000	TOTAL GEN/FUND REVENUES	41,788,489	38,253,835	41,445,619

Budget2020

TOOELE COUNTY CORPORATION 2020 BUDGET

(10) GENERAL FUND EXPENDITURES:

ACCOUNT NUMBER	DEPARTMENT	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
	GENERAL GOVERNMENT			
4111	COMMISSION	541,134	879,894	879,682
4121	DISTRICT COURT	4,945	28,750	26,750
4122	TOOELE VALLEY JUSTICE COURT	454,286	509,992	551,317
4123	JUVENILE COURT	50,819	48,500	36,000
4125	PUBLIC DEFENDER	318,692	444,124	549,160
4132	CAREER SERVICE COUNCIL	2,100	5,000	3,000
4134	HUMAN RESOURCES	789,965	1,027,052	1,073,234
4136	INFORMATION TECHNOLOGY	1,469,516	1,596,742	1,810,424
4141	AUDITOR	59,979	376,687	464,680
4142	CLERK	449,338	449,887	514,771
4143	TREASURER	486,715	508,762	533,901
4144	RECORDER	488,476	582,610	589,417
4145	ATTORNEY	1,095,296	1,342,855	1,364,890
4146	ASSESSOR	811,448	1,052,046	1,052,581
4147	SURVEYOR	90,883	152,973	191,044
4150	NON-DEPARTMENTAL	10,185,501	994,000	1,204,500
4160	BUILDING MAINTENANCE	1,349,669	2,021,820	2,474,706
4170	ELECTION	208,819	146,511	258,500
	PUBLIC SAFETY			
4210	SHERIFF	3,458,585	3,982,042	4,235,718
4211	SHERIFF - WENDOVER	0	0	0
4215	SHERIFF'S DISPATCH	1,286,604	1,438,898	1,554,366
4216	LIQUOR LAW ENFORCEMENT	0	0	0
4218	SEARCH AND RESCUE	15,100	22,000	18,700

4220	FIRE DEPARTMENT	533,775	911,650	893,743
4230	COUNTY JAIL	5,104,834	5,962,564	6,243,564
4252	BEE INSPECTION	2,500	0	3,000
4255	EMERGENCY MANAGEMENT	686,630	1,087,052	1,037,077
	HUMAN SERVICES			
4320	CHILDRENS JUSTICE CENTER	195,313	251,899	336,027
	HIGHWAYS & PUBLIC IMPROVE.			
4410	ROADS-COUNTY	0	0	
4450	WEED CONTROL	343,718	434,389	386,549
4460	G.I.S.	73,291	265,787	271,057
	PARKS AND RECREATION			
4511	PARKS AND RECREATION	271,950	476,811	595,862
4520	EXHIBITS	186,187	179,500	195,000
4550	EXTENSION SERVICE	185,116	216,272	205,693
	ECONOMIC DEVELOPMENT			
4640	ECONOMIC DEVELOPMENT	0	0	0
4641-700	MASS TRANSIT EXPENSE	1,572,566	800,000	1,450,000
4645	WATER DEVELOPMENT	12,532	12,532	12,535
	TRANSFERS & OTHER USES			
4830-920	TRANSFER(21 FD) HUMAN SVCS	61,000	61,000	0
4830-921	TRANSFER(22 FD) PUBLIC HEALTH	0	0	0
4830-922	TRANSFER(25 FD) AGING-ADULT SVC	585,116	708,238	234,571
4830-923	TRANSFER(31 FD) DEBT SERVICE	266,670	256,746	249,000
4830-924	TRANSFER(40 FD) CAPITAL PROJECTS	3,595,000	6,306,800	6,740,000
4830-926	TRANSFER(54 FD) DESERET PEAK	810,965	886,784	1,133,400
4830-927	TRANSFER(65 FD) CENTRAL STORES	0	0	0
4830-928	TRANSFER(11 FD) ROADS	0	0	0
4830-929	TRANSFER(52 FD) SOLID WASTE	0	0	0
4830-930	TRANSFER(55 FD) AIRPORT	0	0	0
4830-931	TRANSFER(23 FD) MUNICIPAL SERVICES	0	0	0
4830-932	TRANSFER (32 FD) MBA DEBT SVC	3,147,426	1,633,666	1,877,000
4830-933	TRANSFER IMPACT FEES TO OTHER	342,035		
4840	TRSFER TO OTHER GOV'T. UNITS	98,000	98,000	112,000
	MISCELLANEOUS	0	0	0
4960	MISCELLANEOUS	95,995	93,000	82,200
4000	TOTAL GEN/ FUND EXPENSE	41,788,489	38,253,835	41,445,619

TOOELE COUNTY CORPORATION

2020 BUDGET

19-Dec-19

3:05 PM

4111/COMMISSION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	270,865	403,282	448,591
130	EMPLOYEE BENEFITS	112,350	186,612	134,491
200	MATERIALS, SUPP & SERV	12,395	16,800	16,800
201	TAP - EMPLOYEE INCENTIVES	13	4,000	4,000
230	TRAVEL AND TRAINING	53,231	45,000	42,000
250	VEHICLE O&M	3,770	5,300	5,000
260	UTILITIES (PHONE)	821	4,100	4,100
291	PHONE ALLOWANCE	2,702	3,300	2,700
541	DONATIONS	80,608	87,000	87,000
542	CHAMBER OF COMMERCE	0	60,000	60,000
543	COMMUNICATION AND PUBLIC RELATIONS			50,000
610	AWARDS AND RECOGNITION	0	5,000	15,000
611	SAFETY INCENTIVE	0	50,000	0
740	EQUIPMENT	4,380	9,500	10,000
4111	TOTAL COMMISSION	541,134	879,894	879,682

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

4121/DISTRICT COURT

3:05 PM

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
200	MATERIALS, SUPP & SERV	49	750	750
201	TRANSCRIPTS	1,910	2,000	5,000
310	EXPERT WITNESS FEES	2,986	6,000	6,000
311	HOMICIDE EXTRAS	0	20,000	15,000
4121	TOTAL DISTRICT COURT	4,945	28,750	26,750

TOOELE COUNTY CORPORATION

2020 BUDGET

19-Dec-19

3:05 PM

4122/TOOELE VALLEY JUSTICE COURT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	278,387	308,996	339,652
111	OVERTIME SALARIES AND WAGES	347	0	
130	EMPLOYEE BENEFITS	111,729	138,996	147,345
200	MATERIALS, SUPP & SERVICES	11,678	11,000	12,000
201	PROFESSIONAL SERVICES	5,985	7,500	6,000
230	TRAVEL & TRAINING	4,919	4,500	5,000
260	BUILDINGS & GROUNDS	32,185	28,000	28,000
291	PHONE ALLOWANCE	1,500	1,500	1,320
621	JUROR FEES	2,258	1,500	1,500
622	WITNESS FEES	0	1,000	1,000
623	JUROR FEES/CITY CASES	333	1,000	1,000
624	WITNESS FEES/CITY CASES	444	1,000	1,000
740	EQUIPMENT	4,520	5,000	7,500
4122	TOTAL TOOELE JUSTICE COURT	454,286	509,992	551,317

TOOELE COUNTY CORPORATION

2020 BUDGET

19-Dec-19

3:05 PM

4123/JUVENILE COURT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
202	CONFLICTS COUNSEL/INDIGENT PARENTS	23,509	33,000	27,000
202-001	CONFLICTS CONTRACT	16,929	4,000	0
203	TRANSCRIPTS	2,881	4,000	4,000
312	APPEALS	7,500	7,500	5,000
4123	TOTAL JUVENILE COURT	50,819	48,500	36,000

TOOELE COUNTY CORPORATION

2020 BUDGET

19-Dec-19

3:05 PM

4125/PUBLIC DEFENDER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
230	TRAVEL & TRAINING	1,449	2,500	3,700
310	PROFESSIONAL SERVICES	298,734	322,788	322,788
310-001	PROFESSIONAL SERVICES- IDC GRANT	0	98,836	197,672
311	CRIMINAL HOMICIDE/EXTRA FEES	11,278	10,000	15,000
312	CONFLICTS CONTRACTS	6,254	5,000	5,000
313	INVESTIGATOR/EXPERT WITNESS FEES	977	5,000	5,000
4125	TOTAL PUBLIC DEFENDER	318,692	444,124	549,160

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

4132/CAREER SERVICE COUNCIL

3:05 PM

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
200	MATERIALS, SUPP & SERV	0	2,500	1,500
310	PROFESSIONAL SERVICES	2,100	2,500	1,500
4132	TOTAL CAREER SERVICE COUNC	2,100	5,000	3,000

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

4134/HUMAN RESOURCES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	171,147	190,421	200,861
111	SALARIES & WAGES - OVERTIME	344	480	500
130	EMPLOYEE BENEFITS	72,778	98,279	99,273
200	MATERIALS,SUPP &SERV	33,850	63,472	53,500
201	TAP	3,022	3,500	3,500
230	TRAVEL AND TRAINING	4,943	6,000	5,000
291	PHONE ALLOWANCE	750	900	900
310	PROFESSIONAL AND TECHNICAL	0	50,000	35,000
610	RECOGNITION	13,459	12,000	12,000
611	HEALTH & WELLNESS	0	0	30,000
612	RETIRED EMP. HEALTH INSURANCE	236,759	325,000	335,000
613	EMP HEATH INS/CAFE PLANEXPENSE	1,634	5,500	5,700
616	EMPLOYEE ASSISTANCE PROGRAM	14,620	14,000	14,500
620	INSURANCESERVICE CREDIT PAYOUT	62,000	62,000	62,000
621	LEAVE PAYOUT	172,000	172,000	172,000
622	SETTLEMENT PAYOUT	0	20,000	40,000
740	EQUIPMENT	2,660	3,500	3,500
4134	TOTAL HUMAN RESOURCES	789,965	1,027,052	1,073,234

TOOELE COUNTY CORPORATION

2020 BUDGET

19-Dec-19

3:05 PM

4136/INFORMATION TECHNOLOGY

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	378,038	414,086	471,350
111	SALARIES & WAGES - OVERTIME	226		
130	EMPLOYEE BENEFITS	194,591	211,250	233,571
132	ON CALL PAY	0	3,600	3,600
200	MATERIALS, SUPP & SERVICES	17,322	19,983	18,000
202	SERVICE CONTRACT-CASELLE	29,000	31,000	31,000
207	SERVICE CONTRACT- U.P.S.	19,488	11,795	13,000
208	SERVICE CONTRACT-NETWORK	50,878	79,500	115,900
210	SERVICE CONTRACT-EDM	67,268	46,066	34,558
211	SERVICE CONTRACT-PROF SERVICES	165,013	119,188	118,088
213	SERVICE CONTRACT - TYLER	60,000	58,000	61,273
230	TRAVEL & TRAINING	19,553	20,000	6,000
291	PHONE ALLOWANCE	3,300	3,600	3,000
311	INFO TECH TRAINING	0	0	17,500
481	SOFTWARE SUPPORT/MAINTENANCE	186,067	251,535	179,584
501	SPECIAL PROJECTS			420,000
615	COUNTY PHONE	46,348	0	0
740	EQUIPMENT	76,424	81,139	84,000
741	INTERFUND LEASE EQUIPMENT LEASE	156,000	246,000	
4136	TOTAL INFO TECHNOLOGY	1,469,516	1,596,742	1,810,424

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

4141/AUDITOR

3:05 PM

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	3,132	204,340	277,362
130	EMPLOYEE BENEFITS	0	104,597	119,668
111	OVERTIME			1,500
200	MATERIALS, SUPP & SERVICES	17,163	21,050	12,000
201	PROFESSIONAL SERVICES	29,607	25,000	11,000
202	TRUTH IN TAXATION	0	3,500	1,500
203	BOARD OF EQUALIZATION	0	2,500	4,750
204	MAY TAX SALE	0	8,000	12,000
205	VALUATION NOTICES			15,000
230	TRAVEL & TRAINING	637	4,500	7,000
291	PHONE ALLOWANCE	80	450	900
740	EQUIPMENT	9,360	2,750	2,000
4141	TOTAL AUDITOR	59,979	376,687	464,680

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

4142/CLERK

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	307,647	276,035	291,910
111	SALARIES & WAGES - OVERTIME	6	0	0
130	EMPLOYEE BENEFITS	122,104	126,102	145,941
200	MATERIALS, SUPP & SERVICES	10,262	13,000	12,000
230	TRAVEL & TRAINING	5,336	5,000	5,000
291	PHONE ALLOWANCE	900	750	1,320
310	PROFESSIONAL SERVICES	99	5,000	53,600
740	EQUIPMENT	2,985	5,000	5,000
741	INTERFUND LEASE EQUIPMENT LEASE	0	19,000	0
4142	TOTAL CLERK	449,338	449,887	514,771

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

4143/TREASURER

3:05 PM

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	298,778	304,638	315,443
111	SALARIES AND WAGES - OVERTIME	913	1,000	1,000
130	EMPLOYEE BENEFITS	147,771	150,904	165,858
200	MATERIALS, SUPP & SERVICES	10,621	11,800	13,400
202	TAX NOTICES	16,899	20,000	20,000
203	DMV POSTAGE	0	5,000	4,600
230	TRAVEL & TRAINING	5,564	8,800	6,500
291	PHONE ALLOWANCE	420	420	900
740	EQUIPMENT	3,649	6,200	6,200
741	INTERFUND LEASE EQUIPMENT LEASE	2,100	0	0
4143	TOTAL TREASURER	486,715	508,762	533,901

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

4144/RECORDER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	301,759	342,053	353,440
130	EMPLOYEE BENEFITS	144,336	189,737	186,857
200	MATERIALS, SUPP & SERVICES	8,769	7,500	7,500
230	TRAVEL & TRAINING	3,287	3,500	5,500
240	OFFICE EXPENSE	4,932	5,000	5,000
250	EQUIPMENT O&M	1,208	6,000	6,000
251	VEHICLE O&M	275	800	800
291	PHONE ALLOWANCE	1,680	2,520	1,320
310	PROFESSIONAL & TECHNICAL	13,286	18,000	15,500
740	EQUIPMENT	8,944	7,500	7,500
4144	TOTAL RECORDER	488,476	582,610	589,417

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

4145/ATTORNEY

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	669,736	795,665	837,311
130	EMPLOYEE BENEFITS	292,570	393,150	393,439
200	MATERIALS, SUPP & SERVICES	4,122	9,300	9,800
201	LAW LIBRARY	8,775	10,220	8,500
203	COMPUTER SUPPLIES	325	2,500	1,000
230	TRAVEL & TRAINING	9,790	11,500	10,500
230-001	TRAVEL-DRUG FORFEITURE FUND	12,200	15,000	15,000
260	BUILDINGS & GROUNDS	51,232	56,000	56,000
291	PHONE ALLOWANCE	3,540	4,020	3,840
310	PROFESSIONAL & TECHNICAL	5,363	5,500	5,500
541	DONATIONS	0	2,000	2,000
740	EQUIPMENT	37,643	38,000	22,000
4145	TOTAL ATTORNEY	1,095,296	1,342,855	1,364,890

TOOELE COUNTY CORPORATION

2020 BUDGET

19-Dec-19

3:05 PM

4146/ASSESSOR

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	395,654	468,122	474,807
111	OVERTIME	6,747	10,000	10,000
130	EMPLOYEE BENEFITS	208,728	241,774	245,951
200	MATERIALS, SUPP & SERVICES	5,640	7,660	10,175
230	TRAVEL & TRAINING	8,907	18,000	16,879
241	POSTAGE	1,900	750	2,750
250	AUTOMOTIVE O&M	1,399	2,580	2,580
291	PHONE ALLOWANCE	1,320	1,320	1,320
310	PROFESSIONAL & TECHNICAL	62,537	113,340	148,119
311	REAPPRAISAL TRUST	105,683	179,500	131,500
312	AUDITS-PERSONAL PROPERTY	1,260	2,000	2,000
740	EQUIPMENT	11,673	7,000	6,500
744	INTERFUND LEASE EQUIPMENT LEASE	0	-	
4146	TOTAL ASSESSOR	811,448	1,052,046	1,052,581

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

4147/SURVEYOR

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	10,298	12,170	87,656
130	EMPLOYEE BENEFITS	1,002	1,303	9,388
200	MATERIALS, SUPP & SERVICES	1,165	1,500	1,500
230	TRAVEL & TRAINING	729	1,500	3,500
240	OFFICE EXPENSES	343	1,000	1,000
250	EQUIPMENT O & M	14	500	5,000
251	VEHICLE O&M	736	1,000	1,000
310	PROFESSIONAL & TECHNICAL SERVICES	61,080	75,000	75,000
310-001	MONUMENT PRESERVATION EXPENSES	0	30,000	2,000
310-002	MONUMENT PRESERVATION GRANT		19,000	0
740	EQUIPMENT	15,516	10,000	5,000
4147	TOTAL SURVEYOR	90,883	152,973	191,044

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

4150/NON-DEPARTMENTAL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	October 2019	BUDGET REQUEST 2020
290	MEMBERSHIPS	67,312	50,000	55,000
291	PROFESSIONAL COMMUNICATIONS	0	48,000	48,000
310	INDEPENDENT AUDITS	84,876	110,000	105,000
312	FEDERAL GOVT RELATIONS	20,000	20,000	20,000
313	INDIGENT CAPITAL DEFENSE	30,054	31,000	31,000
314	LEGAL SERVICES	171,038	170,000	170,000
314-001	LEGAL SETTLEMENT	0	0	0
314-002	UMC LEGAL EXPENSES AND CLOSING	9,362,837	0	0
314-003	LEGAL SETTLEMENT AND CLOSING SOUTH MTN.			250,000
315	CONSULTING SERVICES	137,910	110,000	128,000
317	BOARDS & COMMITTEES	22	5,000	5,500
318	STATE GOVERNMENT RELATIONS	33,000	96,000	96,000
319	GOVERNMENT CHANGE STUDY	1,856	0	
510	INSURANCE	276,597	345,000	296,000
730	IMPROVEMENTS, OTHER	0	9,000	0
4150	TOTAL NON-DEPARTMENTAL	10,185,501	994,000	1,204,500

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

4160/FACILITIES MANAGEMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 Request 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	479,454	467,248	588,554
111	SALARIES & WAGES - OVERTIME	26,390	30,000	35,000
130	EMPLOYEE BENEFITS	234,379	234,682	311,857
132	On Call Pay			3,470
230	TRAVEL & TRAINING	1,079	6,000	5,500
250	EQUIPMENT-OPERATION & MAINTENANCE	3,696	7,500	7,500
251	MECHANICAL MAINTENANCE	9,996	30,000	0
251-002	COUNTY BUILDING	12,820	20,000	0
251-003	CJC	0	3,000	0
251-004	TOOELE SENIOR BUILDING	2,618	5,000	0
251-006	MANTES AND MAIN STREET BUILDING	250	1,500	0
251-007	HEALTH BUILDING	9,799	7,500	0
251-009	DETENTION CENTER	21,987	30,000	0
251-010	GRANTSVILLE SENIOR CENTER	4,270	5,000	0
260	BUILDING AND GROUNDS	29,971	86,000	
260-002	COUNTY BUILDING	18,842	70,000	133,000
260-003	CJC	0	20,000	16,900
260-004	TOOELE SENIOR BUILDING	5,600	5,000	50,200
260-005	EOC	716	3,000	30,500
260-006	MANTES AND MAIN STREET BUILDING	2,949	3,000	29,500
260-007	HEALTH BUILDING	7,363	10,000	112,400
260-009	DETENTION CENTER	25,916	25,000	439,000
260-010	GRANTSVILLE SENIOR CENTER	2,013	3,000	9,000
260-011	Road Shop			39,500
260-012	Food Bank			18,200
260-014	Clars Building			15,200
260-015	Park & rides & Street Lights			8,000
260-017	Landfill			8,000
270	UTILITIES	176,880	230,000	234,140
271	UTILITIES/HEALTH DEPT BLDG	18,025	26,000	0
272	UTILITIES/WENDOVER BUILDING	6,344	30,000	30,540
291	PHONE ALLOWANCE	4,250	6,000	5,520
310	PROFESSIONAL SERVICES	782	19,000	
310-002	COUNTY BUILDING	5,160	7,000	
310-003	CJC	2,926	13,000	
310-004	TOOELE SENIOR BUILDING	12,156	15,000	
310-005	EOC	56	1,100	
310-006	MANTES AND MAIN STREET BUILDING	1,598	13,000	
310-007	HEALTH BUILDING	26,400	30,000	
310-009	DETENTION CENTER	1,407	6,500	
310-010	GRANTSVILLE SENIOR CENTER	3,073	6,000	
720	IMPROVEMENTS	145,017	475,000	190,000

740	EQUIPMENT	34,488	60,790	153,225
741	INTERFUND LEASE EQUIPMENT LEASE	11,000	11,000	
4160	TOTAL PUBLIC BUILDINGS	1,349,669	2,021,820	2,474,706

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05:03 PM

4170/ELECTIONS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 Request 2019	BUDGET REQUEST 2020
200	MATERIALS, SUPP & SERVICES	7,795	10,000	10,000
230	TRAVEL	6,218	3,500	2,500
310	PROFESSIONAL SERVICES	128,904	88,906	204,000
740	EQUIPMENT	15,903	14,105	42,000
741	INTERFUND EQUIPMENT LEASE	50,000	30,000	
4170	TOTAL ELECTIONS	208,819	146,511	258,500

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

4210/SHERIFF

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 Request 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	1,855,732	2,026,186	2,160,231
111	SALARIES & WAGES-OVERTIME	35,255	30,000	25,000
111-010	CONTRACT OVERTIME	56,239	51,000	40,000
130	EMPLOYEE BENEFITS	983,456	1,164,960	1,280,557
132	DETECTIVE ON CALL PAY	3,098	4,000	4,000
140	SURVIVING SPOUSE TRUST	0	2,850	2,700
200	MATERIALS, SUPP & SERVICES	48,733	50,000	50,000
200-010	FLEET MAINTENANCE	49,768	65,000	65,000
200-020	OFFICE SUPPLIES	8,795	10,000	11,000
200-030	TOTAL TREASURER	85,592	93,000	93,000
200-040	SOFTWARE	46,731	47,000	47,000
200-050	SUBSCRIPTIONS & MEMBERSHIPS	3,876	5,000	4,500
200-060	SPECIAL DEPARTMENT SUPPLIES	11,417	22,000	20,000
200-070	STATE ALCOHOL FUND	3,348	29,500	65,000
200-080	HOMELAND SECURITY GRANT	12,447	10,500	10,500
200-090	US FOREST SERVICE	4,128	10,000	10,000
201	UNIFORM ALLOWANCE	24,048	28,500	28,500
204	UTILITIES	9,490	10,490	10,490
205	PROFESSIONAL SERVICES	324	4,600	2,000
207	CANINE PROGRAM	0	15,000	5,000
230	TRAVEL & TRAINING	13,629	20,000	18,000
291	PHONE ALLOWANCE	8,538	9,700	12,240
740	EQUIPMENT	193,943	272,756	271,000
4210	TOTAL SHERIFF	3,458,585	3,982,042	4,235,718

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

4215/DISPATCH

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 Request 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	742,988	843,431	882,707
111	SALARIES & WAGES-OVERTIME	8,558	2,500	2,500
130	EMPLOYEE BENEFITS	349,382	424,367	454,839
200	911 MATERIALS, SUPP & SERVICES	7,476	7,000	7,000
201	SOFTWARE	76,119	67,000	80,000
202	UNIFORM ALLOWANCE	7,949	8,100	8,200
204	UTILITIES PHONE/POWER	64,320	68,400	65,000
230	TOTAL TREASURER	6,967	9,000	9,000
291	PHONE ALLOWANCE	600	600	420
740	EQUIPMENT	22,245	8,500	44,700
4215	TOTAL DISPATCH	1,286,604	1,438,898	1,554,366

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

4218/SEARCH & RESCUE

3:05 PM

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 Request 2019	BUDGET REQUEST 2020
200	MATERIAL, SUPP & SERVICES	8,686	11,250	8,000
204	UTILITIES	0	6,500	5,200
230	TRAINING	0	0	2,000
610	DEATH BENEFIT FUND CONTRIBUTION	0	1,250	500
720	BUILDING	5,098	0	0
740	EQUIPMENT	1,315	3,000	3,000
4218	TOTAL SEARCH & RESCUE	15,100	22,000	18,700

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

4220/FIRE DEPARTMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 Request 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	0	22,000	15,748
130	EMPLOYEE BENEFITS	0	0	1,687
200	WILDFIRE PREVENTION	106,127	71,426	128,158
201	STATE/INTERAGENCY SUPPRESSION	21,994	270,545	222,277
202	TERRA/IBAPAH FIRE DEPARTMENT	24,157	39,690	33,700
203	FIRE CHIEFS M.S.&S.	2,000	1,000	1,000
204	WILFIRE MITIGATION	183,171	286,853	256,315
205	WILDFIRE PREPAREDNESS	105,436	113,436	128,158
230	COUNTY INITIAL ATTACK	49,351	48,000	48,000
310	FIRE WARDEN	33,910	50,700	50,700
740	WARDEN PROGRAM SUPPORT	7,629	8,000	8,000
4220	TOTAL FIRE DEPARTMENT	533,775	911,650	893,743

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

4230/COUNTY JAIL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 Request 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	2,470,230	2,693,162	2,889,995
111	SALARIES & WAGES-OVERTIME	42,850	30,000	30,000
111-010	CONTRACT OVERTIME	0		12,000
130	EMPLOYEE BENEFITS	1,387,377	1,479,172	1,690,239
132	JAIL ON CALL PAY	4,115		4,200
140	SURVIVING SPOUSE TRUST	0	3,230	3,230
200	MATERIALS, SUPP & SERVICES	74,581	106,000	106,000
200-010	FLEET MAINTENANCE	9,381	18,000	18,000
200-011	FUEL EXPENSE	12,658	14,000	14,000
200-020	OFFICE SUPPLIES	6,252	8,000	10,000
200-030	TECHNOLOGY (HARDWARE/SOFTWARE)	30,000	30,000	30,000
200-050	SUBSCRIPTIONS & MEMBERSHIPS	3,336	3,500	3,500
200-060	SPECIAL DEPT SUPPLIES	12,839	13,000	13,000
201	FEEDING PRISONERS	427,930	460,000	460,000
202	MEDICAL COSTS	32,632	50,000	45,000
202-010	PHARMACY COST	202,431	260,000	100,000
202-020	DENTAL COST	22,452	24,000	22,000
202-030	DOCTOR CONTRACT	37,187	40,000	72,000
203	UNIFORM ALLOWANCE	30,646	28,800	28,800
204	ROCKY MOUNTAIN POWER	79,263	85,000	85,000
204-010	DOMINION GAS	15,717	18,000	18,000
204-020	SUMMIT ENERGY	53,966	48,500	60,000
204-030	WATER	50,389	55,000	60,000
205	PROFESSIONAL SERVICES	1,812	2,000	2,500
206	INMATE MONITORING	0		500
207	PAPER PRODUCTS	12,000	15,000	12,500
208	COMMISSARY		325,000	325,000
210	INMATE SUPPLIES	40,718	55,000	55,000
220	STATE INMATE WORKER WAGES	0		10,000
230	TRAINING	13,145	14,000	14,000
291	PHONE ALLOWANCE	600	600	2,100
600	CAPITAL IMPROVEMENT	-2,865	50,000	27,000
740	EQUIPMENT	19,591	20,000	20,000
741	INTERFUND EQUIPMENT LEASE	13,600	13,600	0
4230	TOTAL COUNTY JAIL	5,104,834	5,962,564	6,243,564

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

4252/BEE INSPECTION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 Request 2019	BUDGET REQUEST 2020
200	MATERIALS, SUPP & SERV	2,500	2,020	3,000
4252	TOTAL BEE INSPECTION	2,500		3,000

Budget2020

TOOELE COUNTY CORPORATION**2020 BUDGET**

12/19/2019

4255/EMERGENCY MGMT. ASSISTANCE

3:05 PM

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	173,589	180,193	186,356
130	EMPLOYEE BENEFITS	78,601	81,581	85,968
200	MATERIALS, SUPP & SERVICES	6,908	8,500	5,000
200-001	IN HOUSE TRAINING SUPPLIES	957	2,000	2,000
201	COMMUNICATIONS	433	3,500	3,000
202	PUBLIC EDUCATION	0	3,500	4,000
203	SOUTH MOUNTAIN LEASE	22,465	22,840	27,333
230	TRAVEL & TRAINING	6,131	5,000	5,000
291	PHONE ALLOWANCE	2,040	2,700	1,740
310	FACILITIES	172,153	214,438	174,400
310-001	CAPITAL EXPENDITURES	11,451		
311	LEPC	2,522	3,000	3,000
312	VEHICLES	11,625	11,500	11,500
313	PROFESSIONAL & TECHNICAL	51,134	45,000	45,000
740	EQUIPMENT	15,347	30,800	18,000
741	IFEL	25,000	30,000	
742	ALERT & NOTIFICATION SYSTEM & EQU	13,190	14,500	18,000
744	COMMUNICATIONS SITES & EQUIP	78,610	93,500	124,400
746	AUTOMATION SYSTEMS & EQUIP	341	4,500	4,000
752	STATE AND LOCAL ASSISTANCE	0		
753	HOMELAND SECURITY GRANT	9,000		5,700
756	SPILLMAN FIRE	5,134		
758	NRCS GRANT EXPENSE	0	270,000	252,680
759	PRE-DISASTER MITIGATION GRANT	0	60,000	60,000
4255	TOTAL EM. MGMT. ASSTISTANCE	686,630	1,087,052	1,037,077

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

4320/CHILDRENS JUSTICE CENTER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	112,599	119,817	140,975
111	OVERTIME	0	1,000	1,500
130	EMPLOYEE BENEFITS- COUNTY CONTRIBUTION	26,169	18,422	79,777
130-001	EMPLOYEE BENEFITS- VOCA/STATE CONTRIBUTION			7,390
200	MATERIALS, SUPPLIES & SERVICES	3,912	5,815	4,430
200-001	MATERIALS, SUPPLIES & SERVICES- cleaning			3,120
201	COUNTY CONTRIBUTIONS	32,604	39,910	35,000
230	TRAVEL & CONVENTIONS	12,529	13,353	16,185
291	PHONE ALLOWANCE			900
740	EQUIPMENT	0	5,277	14,000
750	FORENSIC INTERVIEWERS	7,500	12,500	10,000
752	MH Treatment for Victims and Training for MH Therapists	-	35,805	22,750
4320	TOTAL CHILDRENS JUSTICE CENTER	195,313	251,899	336,027

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

4450/VEGETATION CONTROL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	143,280	165,279	169,903
130	EMPLOYEE BENEFITS	57,180	63,590	61,326
200	MATERIALS, SUPPLIES & SERVICES	18,908	15,000	15,000
220	PUBLIC NOTICES	0	500	500
230	TRAVEL & TRAINING	601	1,624	1,500
240	OFFICE EXPENSE	266	300	300
250	EQUIPMENT O & M	12,642	10,000	10,000
270	UTILITIES	1,637	2,200	2,200
291	PHONE ALLOWANCE	1,200	1,200	1,320
740	EQUIPMENT	0	0	0
741	INTERFUND EQUIPMENT LEASE	0	5,000	0
750	SPECIAL PROJECTS (WEED BOARD)	4,466	10,000	10,000
751	GRANTS	0	0	0
751-001	ISM WEED BOARD	14,713	45,095	36,000
751-002	ISM SOUTH OQUIRRH	19,698	29,832	30,000
751-003	ISM SQUARROSE	42,547	15,000	15,000
751-004	BLM	21,404	7,500	7,500
751-005	USFS	5,177	11,000	0
751-006	UWSA USFS WEED BOARD	0	6,075	6,000
751-008	UWSA USFS SAGE GROUSE	0	45,194	20,000
4450	TOTAL VEGETATION CONTROL	343,718	434,389	386,549

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

4460/GEOGRAPHICAL INFO SYSTEMS

3:05 PM

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	41,252	103,846	115,729
130	EMPLOYEE BENEFITS	23,452	65,441	69,328
200	MATERIALS, SUPPLIES & SERVICES	727	1,000	2,000
230	TRAVEL & TRAINING	0	5,000	5,000
240	OFFICE EXPENSE	400	23,000	23,000
250	EQUIPMENT O&M	832	1,000	2,000
310	PROFESSIONAL & TECHNICAL	5,127	40,000	35,000
740	EQUIPMENT	1,500	26,500	19,000
4460	TOTAL G.I.S.	73,291	265,787	271,057

Budget2020

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

4511/PARKS & RECREATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	92,684	186,902	209,155
110-001	SALARIES & WAGES - BENSON GRIST MILL	30	25,428	31,081
111	SALARIES & WAGES-OVERTIME	442	1,250	2,939
130	EMPLOYEE BENEFITS	23,608	35,809	38,858
131	EMPLOYEE BENEFITS-BENSON GRIST MILL	0	1122	1,689
200	MATERIALS, SERV & SUPP/PARKS & REC	53,830	70,000	32,500
201	MATERIALS, SERV & SUPP/GRIST MILL	37,915	51,200	21,200
203	SPECIAL PROJECTS	0	0	160,000
204	MIDDLE CANYON TOLL BOOTH MS&S	21,631	17,500	32,500
205	TRAILS	31,619	55,000	11,000
230	TRAVEL & TRAINING	90	1,500	3,000
291	PHONE ALLOWANCE	600	1,800	840
610	GRANTS FUND MATCH ACCOUNT	0	20,000	20,000
740	EQUIPMENT	2,500	2,300	31,100
741	INTERFUND LEASE EQUIPMENT LEASE	7,000	7,000	0
	IMPACT FEE QUALIFYING PROJECTS	0	0	0
4511	TOTAL PARKS, REC, & TOURISM	271,950	476,811	595,862

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

4520/EXHIBITS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
483	COUNTY FAIR	152,911	145,000	160,000
485	SCHOLARSHIP PAGEANT	10,618	15,000	15,000
485-001	PAGEANT MATERIALS AND SUPPLIES	18,158	15,000	15,000
541	STOCK SHOW DONATION	4,500	4,500	5,000
4520	TOTAL EXHIBITS	186,187	179,500	195,000

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

4550/EXTENSION SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	58,413	72,598	66,083
130	EMPLOYEE BENEFITS	36,853	42,238	39,085
200	MATERIALS, SUPPLIES & SERVICES	16,996	16,876	16,680
201	4-H ACHIEVEMENT PROGRAM	8,500	10,500	10,342
230	TRAVEL & TRAINING	12,970	12,000	11,820
231	TRAVEL - TURKEY SHOW	191	2,000	1,970
241	POSTAGE EXPENSE (EXT. SERV)	671	1,000	985
250	EQUIPMENT - OPERATIONS & MAINTEN	2,540	4,000	3,940
251	AUTO MAINTENANCE	1,999	3,000	2,955
291	PHONE ALLOWANCE	393	360	900
310	COUNTY FUNDED EMPLOYEE	43,700	44,200	21,770
720	PASTURE REHABILITATION	500	500	493
730	DEMONSTRATION GARDEN MAINTENAN	1,392	2,000	1,970
740	EQUIPMENT	0	5,000	26,700
4550	TOTAL EXTENSION SERVICES	185,116	216,272	205,693

Budget2020

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

4641/MASS TRANSIT- UTA EXPENSE

3:05 PM

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
700	MASS TRANSIT UTA EXP	1,572,566	800,000	1,450,000
4641	TOTAL MASS TRANSIT	1,572,566	800,000	1,450,000

Budget2020

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

4645/WATER DEVELOPMENT

3:05 PM

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
483	CLOUD SEEDING PROGRAM	12,532	12,532	12,535
4645	TOTAL WATER DEVELOPMENT	12,532	12,532	12,535

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

4840/TRNSFR TO OTHER GOVT UNITS

3:05 PM

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
920	TRANSFER TO TOOELE CITY	20,000	20,000	20,000
921	TRANSFER TO GRANTSVILLE	20,000	20,000	20,000
922	TRANSFER TO WENDOVER	20,000	20,000	20,000
923	TRANSFER TO N.T.C. FIRE DISTRICT	20,000	20,000	20,000
924	TRANSFER TO STOCKTON TOWN	6,000	6,000	20,000
925	TRANSFER TO RUSH VALLEY	6,000	6,000	6,000
926	TRANSFER TO VERNON TOWN	6,000	6,000	6,000
4840	TOTAL TRANSFER TO OTHER GO	98,000	98,000	112,000

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

4960/MISCELLANEOUS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
220	PUBLIC NOTICES	2,661	5,000	3,000
240	POSTAGE MACHINE	4,597	10,000	6,700
243	PHONE SERVICES	1,792	3,000	1,500
610	MISCELLANEOUS	86,945	75,000	71,000
4960	TOTAL MISCELLANEOUS	95,995	93,000	82,200

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

(11) SPECIAL REVENUE FUND: ROADS

ACCT	SOURCE OF REVENUE	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
	TAXES			
3131	GAS TAX (PROP 1)	631,368	500,000	600,000
3100	TOTAL TAXES	631,368	500,000	600,000
	FEDERAL GRANTS			
3319	"B" ROAD FUND/FOREST RESERVE	138,503	235,000	114,000
3319-001	US FOREST SERVICE RAC FUNDS	4,470	0	0
3300	TOTAL FEDERAL GRANTS	142,973	235,000	114,000
	STATE SHARED REVENUE			
3356	"B" ROAD FUND ALLOTMENT	3,194,203	3,000,000	3,000,000
3350	TOTAL STATE SHARED REV	3,194,203	3,000,000	3,000,000
	CHARGES FOR SERVICES			
3411	"B" ROAD FUND-SIGNS & STRIP	11,240	11,000	10,000
3412	"B" ROAD FUND-EXCAVATION	72,239	35,000	50,000
3400	TOTAL CHARGE FOR SVCS	83,478	46,000	60,000
	MISCELLANEOUS			
3610	"B" ROAD FUND-INTEREST INCOME	26,507	0	20,000
3610	MUNICIPAL SERVICES-INT INCOME	0	0	0
3620	"B" ROAD FUND-EXCAVATION PERMIT	0	0	0
3624	ARAGONITE CROSSING	0	0	0
3640	SALE OF FIXED ASSETS	58,480	0	0
3650	SALE OF MATERIAL	0	0	0
3670	CAPITAL LEASE PROCEEDS	233,197	0	0
3690	MISC INCOME	83,866	0	12,000
3600	TOTAL MISCELLANEOUS	402,050	0	32,000
	CONTRIBUTIONS & TRNFS			
3841	"B" ROAD FUND-MUNICIPAL SERVICES	150,000	150,000	150,000
3834	"B" ROAD FUND-TRNFS/GEN FUND	0	0	0
3891	ROAD "B"-FUND BALANCE APPROP.		(134,582)	(432,864)
	Transfer from Transportation SSD			150,000
3800	TOTAL MISCELLANEOUS	150,000	15,418	(282,864)
3000	TOTAL REVENUES	4,604,072	3,796,418	3,523,136

TOOELE COUNTY CORPORATION

2020 BUDGET

(11) ROADS FUND EXPENDITURES

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
	HIGHWAYS & PUBLIC IMPROVE			
4415	ROAD "B" PROGRAM	4,282,531	3,796,418	3,523,136
4400	TOTAL HIGHWAYS & PUBLIC SAFE	4,282,531	3,796,418	3,523,136
4000	TOTAL EXPENDITURES	4,282,531	3,796,418	3,523,136

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

"B" ROAD FUND

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	891,293	901,629	938,474
111	SALARIES & WAGES - OVERTIME	13,320	25,000	25,000
130	EMPLOYEE BENEFITS	448,897	477,310	506,662
200	MATERIALS, SUPPLIES & SERVICES	283,537	250,000	250,000
201	SALT	45,247	95,000	117,000
230	TRAVEL & TRAINING	11,388	10,000	10,000
240	OFFICE EXPENSE	2,565	11,000	11,000
240-001	OFFICE EQUIPMENT	26,367	0	0
250	EQUIPMENT-OPERATIONS & MAINTENANCE	167,976	225,000	225,000
270	UTILITIES	24,949	28,000	28,000
291	PHONE ALLOWANCE	3,000	3,250	3,000
310	PROFESSIONAL & TECHNICAL	20,576	25,000	25,000
740	EQUIPMENT	753,616	358,500	500,000
741	IFEL	44,706	44,706	0
742	OUTSIDE EQUIPMENT LEASE	35,521	91,500	84,000
4415	TOTAL GENERAL OVERHEAD	2,772,957	2,545,895	2,723,136
	MAINTENANCE PROJECTS			
4420-720	ROUTINE MAINTENANCE	62,427	65,000	65,000
4426-720	STRIPING	49,504	45,000	50,000
4427-720	SIGNS AND SAFETY	36,744	25,000	35,000
4420	TOTAL MAINTENANCE PROJECTS	148,675	135,000	150,000
	PREVENTATIVE MAINTENANCE			
4430-720	SLURRY SEAL	49,358	100,000	100,000
4431-720	CHIP SEAL	331,606	300,000	300,000
4430	TOTAL PREVENTATIVE MAINT.	380,965	400,000	400,000
	ROAD REHABILITATION			
4440	THIN OVERLAY			
4440	TOTAL ROAD REHABILITATION	0	0	0
	BETTERMENT PROJECTS			
4450-720	THICK OVERLAY	77,027	185,000	200,000
4452-720	COUNTRY CLUB	0	480,523	0
4453-720	VILLAGE BLVD SEGMENT ONE	902,907	0	0
4463-720	FLOOD CONTROL	0	25,000	25,000
4471-720	DRAINAGE IMPROVEMENT	0	25,000	25,000
4450	TOTAL BETTERMENT PROJECTS	979,934	715,523	250,000

	TRANSFERS/CONTRIBUTIONS			
4830	TRANSFER TO OTHER FUND	0		0
4830	TOTAL TRANSFERS/CONTRIBUTIONS	0	0	0
4000	TOTAL EXPENDITURES	4,282,531	3,796,418	3,523,136

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

(12) SPECIAL REVENUE FUND: Q3 TRANSPC

ACCT	SOURCE OF REVENUE	BUDGET REQUEST 2020
	TAXES	
3110	Q3 TRANSPORTATION TAX	1,900,000
	TOTAL TAXES	1,900,000
	MISCELLANEOUS	
3610	FUND INTEREST INCOME	
	TOTAL MISCELLANEOUS	0
	CONTRIBUTIONS & TRNFS	
3890	FUND BALANCE APPROP.	
3832	TRANSFER FROM OTHER FUND	
	TOTAL MISCELLANEOUS	0
	TOTAL REVENUES	1,900,000

TOOELE COUNTY CORPORATION

2020 BUDGET

(12) SPECIAL REVENUE FUND: Q3 TRANSPORTATION

DEPT NUMBER	DEPARTMENT	BUDGET REQUEST 2020
	SPEICAL PROJECTS	
4160-260	SPECIAL PROJECTS	1,900,000
	SPECIAL PROJECTS	1,900,000
	TOTAL EXPENDITURES	1,900,000

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05:03 PM

(21) SPECIAL REVENUE FUND: HUMAN SERVICES

DEPT NUMBER	SOURCE OF REVENUE	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
	WELFARE INDIGENT			
3345	VALLEY BEHAVIORAL HEALTH RCPTS	2,031,464	1,800,000	1,500,000
3346-001	YOUTH SERVICES CENTER		0	0
3346-002	SOCIAL SERVICES BLOCK GRANT	54,626	54,626	55,467
3346-005	YOUTH SERVICES CENTER (JUVENILE REC CNTR)	0	25,000	
3346-011	TOOELE COUNTY HOUSING	20,385	25,000	15,000
3346-011-001	TRANSITIONAL HOUSING RENTS	24,596	1,000	10,000
3340	TOTAL WELFARE INDIGENT	2,131,071	1,905,626	1,580,467
	MISCELLANEOUS			
3610	INTEREST INCOME	7,927		7,000
3600	TOTAL MISCELLANEOUS	7,927	0	7,000
	CONTRIBUTIONS & TRSFERS			
3831	TRANSFER FROM GENERAL FUND	61,000	61,000	0
3870	CONTRIBUTIONS FROM PRIVATE SO	0		
3874	CONTRIBUTIONS FROM OTHER GOV.	0		
3892	APPROPRIATION/O.S.S. RESERVE	376,212	27,000	31,993
3800	TOTAL CONTRIB & TRNFS	437,212	88,000	31,993
3000	TOTAL REVENUES	2,576,210	1,993,626	1,619,460

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019 12/19/2019

3:05 PM 3:05 PM

(21) SPECIAL REVENUE FUND: HUMAN SERVICES

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
	SANITY HEARINGS			
200	SANITY HEARINGS	8,257	9,500	8,500
4125	TOTAL SANITY HEARING	8,257	9,500	8,500

SOCIAL SVCS BLK GRANTS				
930	S.S.B.G./COUNTY MATCH	4,200	15,000	15,000
931	S.S.B.G./STATE MATCH	57,800	54,626	55,460
4139	TOTAL SOCIAL SVCS BLK GRANTS	62,000	69,626	70,460
WELFARE INDIGENT				
200	TOOELE COUNTY HOUSING MAINTENANCE EXPENSE	9,255	40,000	24,000
201	HOUSING SECURITY DEPOSIT	0	1,000	1,000
204	TRANSIENT INDIGENT-COUNTY	6,762	7,500	5,500
270	TRANSITIONAL HOUSING UTILITY	0		
4320	TOTAL WELFARE INDIGENT	16,017	48,500	30,500
JUVENILE RECEIVING CENTER				
4321-207	YOUTH SERVICES CENTER (JUVENILE REC CNTR)	0	25,000	0
MENTAL HEALTH				
4322-200	VALLEY BEHAVIORAL HEALTH PMT	1,067,942	1,800,000	1,500,000
200	COUNTY MATCH - TCHD CONSULTING	0	30,000	0
202	TRNSF/VALLEY MENTAL HEALTH	1,415,647	0	0
203	MEDICAID MATCH	0	0	0
4330	TOTAL MENTAL HEALTH	2,483,589	1,830,000	1,500,000
NEW INITIATIVES				
200	MATERIALS, SUPPLIES & SERVICES	0	1,000	0
201	MENTAL HEALTH HOUSING	0		
230	TRAVEL & TRAINING	0		
4331	TOTAL NEW INITIATIVES	0	1,000	
ALCOLHOL & DRUG SERVICES				
200	COUNTY MATCH	6,346	10,000	10,000
4361	TOTAL NEW INITIATIVES	6,346	10,000	10,000
4000	TOTAL EXPENDITURES	2,576,210	1,993,626	1,619,460

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

ACCT	SOURCE OF REVENUE	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
	TAXES			
3110	HEALTH SERVICES TAX	825,929	786,786	800,000
3100	TOTAL TAXES	825,929	786,786	800,000
	STATE GRANTS/ HEALTH			
001	GENERAL HEALTH	81,462	80,665	79,663
001-001	AGING REIMBURSEMENT	73,540	26,000	26,000
002	S.T.D.	3,764	3,764	3,764
003	IMMUNIZATION-VFC	28,663	35,117	33,644
004	M.C.H.	45,090	42,670	43,637
005	CHEC	21,934	22,859	18,558
011	IMMUNIZATION TRACKING	162,502	0	0
012	COMMUNITY INJURY PREVENTION	25,720	36,376	36,343
014	INJURY PREVENTION - TBI	5,257	4,454	4,500
015	EPIC 1305	27,246	0	
015-001	EPICC 1807	2,713	6,479	6,479
015-002	EPICC 1815	2,632	10,530	10,530
015-003	EPICC 1817	7,280	35,100	35,100
021	DIABETES/HEART	216,811	0	0
022	PREVENTION BLOCK GRANT	10,488	36,338	36,338
024	TOBACCO PREV & CONTROL	76,262	81,786	69,477
025	TOBACCO COMPLIANCE	8,438	7,913	8,299
026	COMPREHENSIVE TOBACCO	58,060	32,723	36,135
028	UCCP CANCER SCREENING	1,890	2,205	993
029	CDC CANCER SCREENING	3,960	5,025	6,100
030	WISEWOMAN	24,492	13,000	13,000
031	HIV	2,300	1,500	1,000
032	TB PROGRAM	3,093	3,093	2,342
033	TEEN ABSTINENCE	52,721	50,000	45,000
038	SAFE COMMUNITIES	18,000	18,000	18,000
038-001	TEACHING GARDENS	0	0	0
038-002	KIDS ON THE GO		7,500	
038-003	HUNGER ASSIST/HEALTHY COOKING		5,000	
039	ARTHRITIS	1,470	5,500	5,400
040	CONSUMER EDUC & ASSIST	22,786	47,160	47,160
041	EARLY CHILDHOOD DEVELOPMENT	33,522	60,000	75,000
046	OTHER GRANTS	12,288	5,000	5,000
047	PREP	60,182	0	
048	PRESCRIPTION DRUG OVERDOSE PREVENTION	54,804	41,498	
048-001	OPIOID CRISIS GRANT	2,926	35,000	
048-002	OPIOID CRISIS OVERDOSE	0	0	19,994
049	EBOLA SUPPLEMENT	0	0	0
3340	TOTAL STATE GRANTS/HEALTH	1,152,295	762,255	687,456
	CHARGES FOR SERVICES			
001	GENERAL HEALTH	623	200	200
002	S.T.D./EPI	350	500	500
003	IMMUNIZATION - VFC	10,680	6,000	10,000
004	IMMUNIZATION - PRIVATE	446,668	425,000	460,000
008	TB TESTING	4,038	4,000	4,100
009	MCH	63	100	0
010	FAMILY PLANNING	1,217	1,200	1,200
012	PREVENTION	485	500	600
022	PRE-NATAL	2,893	3,000	2,000

023	TOOELE SCHOOL DIST 53	232,442	241,936	266,129
024	TOBACCO	1,120	1,500	1,400
025	TOBACCO RETAILER PERMITS	1,520	1,500	360
026	VITAL STATISTICS	61,327	64,000	68,000
031	HIV TESTING & EDUCATION	0	100	100
037	DENTAL - PRIVATE PAY	173,109	192,000	220,000
045	VOTE & VACCINATE	0	0	0
3341	TOTAL CHARGES FOR SVCS	936,533	941,536	1,034,589
	WOMEN INFANTS & CHILDREN			
001	W.I.C. CONTRACT REVENUE	463,246	439,573	427,812
002	W.I.C. FOOD	775,289	790,000	740,000
003	W.I.C. INFRASTRUCTURE GRANT		3,788	
3342	TOTAL W.I.C.	1,238,536	1,233,361	1,167,812
	STATE GRANTS/ENVIRIO HLTH			
004	SUMMER FOODS	0		
002	INDOOR CLEAN AIR	1,248	1,123	1,123
004	DEPT OF ENVRO QUALITY	103,286	122,279	116,180
005	ENV HLTH BLOCK GRANT	11,538	11,538	11,538
007	EMERGENCY PREPAREDNESS	182,692	163,634	175,809
008	CITY READINESS INITIATIVE	76,533	69,625	74,861
009	DENTAL	245,370	250,000	190,000
010	SUPERFUND GRANT	0	0	0
011	EBOLA	0	0	0
012	WATER STUDY	0	0	0
013	MRC	9,150	10,000	8,000
014	ZIKA	5,000	0	0
015	HEPTATIS A CONTRACT REVENUE	12,425	0	0
3345	TOTAL STATE GRANTS/ENV HL	647,241	628,199	577,511

Budget2020

TOOELE COUNTY CORPORATION 2020 BUDGET

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

ACCT	SOURCE OF REVENUE	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
	CHARGES FOR SERVICES			
001	SEPTIC TANK FEE	34,600	41,000	25,000
002	SWIMMING POOL	11,989	13,000	13,000
003	FOOD ESTABLISHMENT FEES	47,469	50,000	54,000
004	FOOD HANDLERS FEES	28,730	26,000	28,000
005	UNDERGROUND STORAGE TANKS	900	500	550
006	ASBESTOS TESTING	5,585	5,000	6,000
007	TATOO FEES	5,040	5,000	4,000
008	DAYCARE FEES	600	700	500
009	WATER SAMPLES	16,969	16,000	12,800
011	TRANSPORTATION PERMITS	6,650	6,000	9,000
012	WELL PERMITS	1,140	1,500	800
013	LANDFILL PERMIT	211,284	210,000	205,000
014	SUBDIVISIONS	275	400	400
015	GENERAL ENV HEALTH	3,985	3,000	4,000
018	DEQ HAZARDOUS WASTE FEES	48,896	49,000	49,000
3346	TOTAL CHG SERV/ENV HLTH	424,112	427,100	412,050
	STATE & LOCAL CONTRIB			
001	SPCGP	73,940	56,000	74,880

004	SPCGP - WIC NURSE	12,741	0	0
3347	TOTAL STATE & LOCAL CONTR	86,681	56,000	74,880
	MISCELLANEOUS			
3610	INTEREST INCOME	57,200	0	31,838
3620	COUNTY CONTRIBUTIONS (RENT)	454,490	454,000	454,490
3621	BUILDING RENTALS	12,000	12,000	12,000
3640	SALE OF FIXED ASSETS	0		
3600	TOTAL MISCELLANEOUS	523,689	466,000	498,328
	CONTRIBUTIONS & TRNFRS			
3831	TRANSFER FROM GENERAL FUND	0	0	0
3870	CONTRIBUTIONS FROM PRIVATE SRC	0		
3890	BEGFUNDBALANCE/APPROPRIATED	-285,638	591,327	228,591
3800	TOTAL CONTRIBUTIONS/TRANSFERS	-285,638	591,327	228,591
3000	TOTAL REVENUES	5,549,378	5,892,564	5,481,217

Budget2020

TOOELE COUNTY CORPORATION 2020 BUDGET

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
	PUBLIC HEALTH			
4310	FAMILY AND SCHOOL SERVICES	1,794,691	1,575,112	1,652,944
4311	SUPPORT SERVICES	746,367	878,459	884,479
4314	HEALTH PROMOTION	601,833	678,667	319,091
4315	DENTAL HEALTH	423,316	552,506	559,880
4316	EMERGENCY PREPAREDNESS	274,425	313,684	237,201
4317	W.I.C.	1,187,879	1,293,466	1,180,361
4420	ENVIRONMENTSL HEALTH	520,867	600,670	647,261
4800	TRANSFERS & OTHER USES			
4000	TOTAL EXPENDITURES	5,549,378	5,892,564	5,481,217

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05 PM

22-4310/FAMILY & SCHOOL SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	641,637	626,132	657,095
111	SALARIES & WAGES - OVERTIME	65	2,000	2,000
130	EMPLOYEE BENEFITS	309,060	298,430	323,299
200	MATERIALS, SUPPLIES & SERVICES	19,501	25,570	25,000
201	DR. STAFFING EXP	2,400	2,400	2,400
202	AGING SUBSIDY	18,334	0	0
230	TRAVEL & TRAINING	11,780	13,300	11,800
270	BUILDING LEASE	133,060	133,060	133,060
291	PHONE ALLOWANCE	2,425	3,120	2,940
312	VITAL RECORDS	8,457	12,500	10,500
314	HEALTH EDUCATION	5,776	8,000	4,000
316	IMMUNIZATION	599,891	392,000	414,000
318	MATL CHILD HEALTH	897	2,000	1,500
323	SCHOOLS	0	5,000	5,000
328	MEDICAL RECORDS SOFTWARE	16,005	20,000	20,000
332	TB/HIV	274	500	800
333	TEEN ABSTINENCE	1,049	3,300	6,800
334	P-5 HOME VISITING	14,935	19,800	24,750
740	EQUIPMENT	4,500	5,000	5,000
740-001	IT EQUIPMENT	4,644	3,000	3,000
4310	TOTAL HEALTH NURSES	1,794,691	1,575,112	1,652,944

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05:03 PM

22-4311/ADMINISTRATION SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	336,035	405,971	349,995
111	SALARIES & WAGES-OVERTIME	0	0	
130	EMPLOYEE BENEFITS	136,059	182,699	147,184
200	MATERIALS, SUPPLIES & SERVICES	25,694	35,659	34,400
230	TRAVEL & TRAINING	16,456	16,300	15,300
250	MAINTENANCE, UTILITIES, SERVICES	90,242	28,500	143,100
260	UTILITIES (PHONES)	8,592	7,000	23,700
270	BUILDING LEASE	60,380	60,380	60,380
291	PHONE ALLOWANCE	1,800	1,800	1,320
310	AUTOMOBILES	21,614	48,100	26,100
311	HEALTH BOARD	22,289	23,300	23,300
313	ACCRD/Q1	4,461	20,000	19,000
328	COMPUTER DATA PROCESSING	2,050	7,500	3,200
400	EMERG. MEDICAL SVCS. BOARD	850	500	500
740	EQUIPMENT	15,331	35,750	32,000
740-001	IT EQUIPMENT	4,514	5,000	5,000
4311	TOTAL SUPPORT SERVICES	746,367	878,459	884,479

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05:03 PM

22-4314/HEALTH PROMOTION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	203,186	154,034	159,197
111	SALARIES & WAGES - OVERTIME	138	-	-
130	EMPLOYEE BENEFITS	96,127	78,179	81,570
200	MATERIALS, SUPPLIES & SERVICES	2,042	10,500	4,600
230	TRAVEL & TRAINING	2,133	3,000	4,700
270	BUILDING LEASE	17,654	17,654	17,654
291	PHONE ALLOWANCE	600	600	420
309	EPICC -1305	8,970	-	
310	EPICC - 1422	60,877	-	
310-001	PBG/EPICC	-	12,000	5,000
311	ARTHRITIS	3,934	5,000	4,250
313	WORKSITE WELLNESS	1,031	1,000	1,000
319	SAFE COMMUNITIES	1,543	14,000	4,200
320	SAFE KIDS	704	-	-
324	TOBACCO	25,153	24,000	15,000
326	INJURY	1,690	7,200	3,000
326-001	OTAGO INJURY	144	7,500	-
328-001	TEACHING GARDENS	2,452	4,000	1,000
328-002	KIDS ON THE GO		7,500	4,500
328-003	HUNGER ASSIST/HEALTHY COOKING		5,000	2,000
329	PRESCRIPTION DRUG OVERDOSE	18,087	9,500	
329-001	OPIOID CRISIS	-	9,000	2,000
740	EQUIPMENT	1,826	2,000	2,000
328	MISC GRANTS	8,056	5,000	5,000
740-001	IT EQUIPMENT	2,000	2,000	2,000
330	ATC PATHWAYS	143,485	300,000	
4314	TOTAL SUPPORT SERVICES	601,833	678,667	319,091

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05:03 PM

22-4315/DENTAL HEALTH

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	220,985	293,599	277,204
111	SALARIES & WAGES OVERTIME	0		
130	EMPLOYEE BENEFITS	75,510	95,371	129,740
200	MATERIALS, SUPPLIES & SERVICES	93,973	115,100	106,000
230	TRAVEL & TRAINING	3,562	6,500	5,000
270	BUILDING LEASE	21,936	21,936	21,936
294	PHONE ALLOWANCE	0	0	
740	EQUIPMENT	5,303	15,000	15,000
740-001	IT EQUIPMENT	2,046	5,000	5,000
4315	TOTAL SUPPORT SERVICES	423,316	552,506	559,880

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05:03 PM

22-4316/EMERGENCY PREPAREDNESS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	125,903	134,683	74,293
130	EMPLOYEE BENEFITS	46,055	49,456	41,341
200	MATERIALS, SUPPLIES & SERVICES	11,066	8,371	8,132
209	CITY READINESS INITIATIVE	0	12,552	7,485
230	TRAVEL & TRAINING	6,173	15,164	12,054
270	BUILDING LEASE	67,159	67,159	67,159
291	PHONE ALLOWANCE	570	600	420
310	EPIDEMIOLOGIST	16,250	18,000	19,500
312	MRC	0	1,699	1,317
313	EBOLA	0	0	0
314	ZIKA	0	0	0
740	EQUIPMENT	800	2,000	1,000
740-001	IT EQUIPMENT	449	4,000	4,500
4316	TOTAL SUPPORT SERVICES	274,425	313,684	237,201

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05:03 PM

22-4317/W.I.C.

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	215,114	274,820	229,075
111	SALARIES & WAGES-OVERTIME	204	0	
130	EMPLOYEE BENEFITS	101,159	120,193	101,701
200	MATERIALS, SUPPLIES & SERVICES	14,874	16,800	20,000
201	PEER COUNSELING	0	500	500
202	FOOD	775,289	790,000	740,000
230	TRAVEL & TRAINING	6,679	7,000	4,400
270	BUILDING	65,845	65,845	65,845
270-001	BUILDING- WENDOVER		4,500	9,000
291	PHONE ALLOWANCE	1,020	1,020	840
310	CONTRACT SERVICES	0	0	0
740	EQUIPMENT	3,694	8,788	5,000
740-001	IT EQUIPMENT	4,000	4,000	4,000
4317	TOTAL W.I.C.	1,187,879	1,293,466	1,180,361

Budget2020

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

22-4420/ENVIRONMENTAL HEALTH

3:05:03 PM

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	237,736	265,574	282,399
111	SALARIES & WAGES - OVERTIME	0	5,000	5,000
130	EMPLOYEE BENEFITS	95,976	113,600	137,126
200	MATERIALS, SUPPLIES & SERVICES	21,284	26,500	25,000
204	POOLS	7,171	8,000	8,000
205	WATER QUALITY (OWWS)	11,495	15,000	11,000
210	SOLID & HAZARDOUS WASTE	36,192	35,000	48,000
212	I S & R (SUPERFUND) EXPENSE	0	0	0
213	REMEDIATIONS	0	20,000	20,000
214	WATER STUDY	4,082	0	0
230	TRAVEL & TRAINING	4,254	8,100	8,100
270	BUILDING LEASE	88,456	88,456	88,456
291	PHONE ALLOWANCE	1,440	1,440	1,680
740	EQUIPMENT	11,008	12,000	7,500
740-003	IT EQUIPMENT	1,772	2,000	5,000
4420	TOTAL ENVIRONMENTAL HEALTH	520,867	600,670	647,261

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05:03 PM

(23) SPECIAL REVENUE FUND: MUNICIPAL SERVICE

DEPT NUMBER	SOURCE OF REVENUE	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
	TAXES			
3110	MUNICIPAL SERVICES TAX	2,173,314	2,300,000	2,100,000
3130	GENERAL SALES & USE TAXES	2,813,001	2,500,000	2,500,000
3100	TOTAL TAXES	4,986,315	4,800,000	4,600,000
	LICENSES AND PERMITS			
3221	BUILDING PERMITS	1,600,497	1,200,000	1,300,000
3225	ANIMAL LICENSES	1,587	1,000	1,000
3200	TOTAL LICENSES AND PERMITS	1,602,084	1,201,000	1,301,000
	STATE/FEDERAL GRANTS			
3330	PAYMENT IN LIEU OF TAXES	340,000	320,000	340,000
3334	RMP-GRANT	0	0	0
3332	UDOT REIMBURSEMENT	0	2,500,000	0
3300	TOTAL FEDERAL GRANTS	340,000	2,820,000	340,000
	STATE SHARED REVENUE			
3351	BOOKMOBILE GRANT	0		
3352	RS-2477 GRANT	0		
3353	INTERNET PROJECT GRANT	0		
3354	REFERENCE BOOK GRANT	0		
3355	DEVELOPMENT GRANT	0		
3357	DESERET UAS LEGISLATIVE APPROPRIATION	900,000	800,000	500,000
3350	TOTAL STATE SHARED REV	900,000	800,000	500,000
	CHARGES FOR SERVICES			
3455	ANIMAL CONTROL FEES	0	0	0
3458	COLLECTION FEES/IMPACT FEES	3,490	0	3,000
3400	TOTAL CHARGE FOR SVCS	3,490	0	3,000
	MISCELLANEOUS			
3611	IMPACT FEE REIMBURSEMENT	0	350,000	350,000
3610	MUNICIPAL SERVICES-INT INCOME	46,537		25,000
3620	"B" ROAD FUND-EXCATATION PERMIT	0		
3621	ARAGONITE CROSSING	0		
3640	SALE OF FIXED ASSETS	0		
3650	SALE OF MATERIAL	0		
3600	TOTAL MISCELLANEOUS	46,537	350,000	375,000
	CONTRIBUTIONS & TRNFS			
3832	MUNICIPALFUND-TRNFS/GEN FUND	450,000		
3890	MUNICIPAL-FUND BALANCE APPROP.	(376,374)	3,303,117	1,095,847
3800	TOTAL MISCELLANEOUS	73,626	3,303,117	1,095,847
3000	TOTAL REVENUES	7,952,051	13,274,117	8,214,847

TOOELE COUNTY CORPORATION

2020 BUDGET

(23) SPECIAL REVENUE FUND: MUNICIPAL SERVICE

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
	GENERAL GOVERNMENT			
4150	NON-DEPARTMENTAL	0	0	0
4180	COMMUNITY DEVELOPMENT	1,254,105	1,623,602	1,619,002
4100	TOTAL GENERAL GOVT	1,254,105	1,623,602	1,619,002
	PUBLIC SAFETY/OTHER PROT.			
4210	SHERIFF	0	0	0
4253	ANIMAL CONTROL	4,177	25,000	20,000
4250	TOTAL PUBLIC SAFETY/OTHER	4,177	25,000	20,000
	ECONOMIC DEVELOPMENT			
4640	ECONOMIC DEVELOPMENT	185,351	174,000	131,000
4600	TOTAL ECON DEVELOPMENT	185,351	174,000	131,000
	TRANSFERS & OTHER USES			
4831-920	TRANSFERS TO ROADS	150,000	150,000	150,000
4834-920	TRANSFER- ADMINISTRATIVE FEES	4,511,881	4,951,515	4,794,845
4833-920	TRANSFER TO CAPITAL PROJECTS	0	2,250,000	1,000,000
4835-920	DESERET UAS PASSTHROUGH	900,000	800,000	500,000
4800	TOTAL TRANSFERS & OTHER	5,561,881	8,151,515	6,444,845
4000	TOTAL EXPENDITURES	7,005,515	9,974,117	8,214,847

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05:03 PM

4180/COMMUNITY DEVELOPMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	409,642	394,829	416,484
111	SALARIES & WAGES - OVERTIME	483		
130	EMPLOYEE BENEFITS	205,175	213,773	203,198
200	MATERIALS, SUPPLIES & SERVICES	698	2,500	2,000
210	BOOKS AND SUBSCRIPTIONS	1,594	6,000	12,900
220	PUBLIC NOTICES	2,216	2,000	3,500
230	TRAVEL & TRAINING	1,682	8,000	8,000
240	OFFICE EXPENSE	36,906	45,000	45,000
241	PRINTING COSTS	0	2,000	1,500
250	EQUIPMENT-OPERATIONS & MAINTENANCE	4,038	5,500	4,000
251	VEHICLE O&M	2,986	6,500	6,000
280	TELEPHONE	1,661	1,500	3,000
291	PHONE ALLOWANCE	3,765	4,000	3,420
310	PROFESSIONAL AND TECHNICAL	566,657	650,000	800,000
314	SPECIAL INSPECTIONS	0		
312	DRINKING WATER	0		
314	OPHIR EXPENSE	0	0	
315	RESOURCE MANAGEMENT PLAN EXP	0		
316	WATER PROJECT	8,780	200,000	0
317	FLOOD MITIGATION	0	20,000	20,000
318	UDOT PERMITS	0	40,000	40,000
720	RS-2477	0		
740	EQUIPMENT	7,822	15,000	50,000
741	INTERFUND EQUIPMENT LEASE	0	7,000	
4180	TOTAL COMMUNITY DEVELOPMENT	1,254,105	1,623,602	1,619,002

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05:03 PM

4253/ANIMAL CONTROL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/2019 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	0		
111	SALARIES & WAGES-OVERTIME	0		
130	EMPLOYEE BENEFITS	0		
200	MATERIALS, SUPPLIES & SERVICES	4,177	25,000	20,000
201	UNIFORM ALLOWANCE	0		
741	INTERFUND EQUIPMENT LEASE	0		
4253	TOTAL ANIMAL CONTROL	4,177	25,000	20,000

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05:03 PM

4640/ECONOMIC DEVELOPMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	10/29/19 REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	0		
130	EMPLOYEE BENEFITS	0		
200	MATERIALS, SUPPLIES & SERVICES	36	5,000	1,000
230	TRAVEL & TRAINING	4,615	12,500	5,000
291	PHONE ALLOWANCE	0		
310	PROFESSIONAL & TECHNICAL	166,205	150,000	100,000
310-001	PROJECT MOCKINGBIRD	14,105		
311	MEMBERSHIPS, DUES AND SUBSCRIPTIONS	390	5,000	25,000
541	DONATIONS	0	1,500	0
740	EQUIPMENT	0		
4640	TOTAL ECONOMIC DEVELOPMENT	185,351	174,000	131,000

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05:03 PM

(25) SPECIAL REVENUE FUND: AGING/ADULT SVCS

ACCT	SOURCE OF REVENUE	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
	FEDERAL GRANTS			
3320	ARRA-CHRONIC DIEASE SELF MGT	0	0	0
3325	GDBG -- GRANTSVILLE CENTER	0	0	0
3326	FTA TOOELE SHUTTLE GRANT (Grant Is	285,882	100,000	0
3330	MOBILITY GRANT	105,791	90,000	90,000
3300	TOTAL FEDERAL GRANTS	391,674	190,000	90,000
	STATE GRANTS			
020	STATE-FEDERAL	350,653	366,000	375,000
021	TITLE XX - AGING	15,000	15,000	15,000
022	TITLE III-E CAREGIVER	53,138	39,000	48,000
023	HOMEMAKER TEACHING SERVICES	0		
024	MEDICAID WAIVER HCFA	13,109	13,000	10,000
025	MEDICAID WAIVER ADMIN	6,230	5,000	5,000
026	ALTERNATIVES - STATE	116,705	130,000	140,000
027	U.T.A. BUS REIMBURSEMENT	581,510	550,000	765,000
3340	TOTAL STATE GRANTS	1,136,344	1,118,000	1,358,000
	CHARGES FOR SERVICES			
3456	NURSING SERVICES	0		
3457	ENSURE SALES	22,782	25,000	15,000
3400	TOTAL CHARGES FOR SVCS	22,782	25,000	15,000
	SALE OF ASSETS			
3640	SALE OF FIXED ASSETS	0	16,700	0
3640	TOTAL SALE OF ASSETS	0	16,700	0
	STATE SHARED REVENUE			
3621	TOOELE CENTER RENTALS	0		
3622	GRANTSVILLE CENTER RENTALS	0		

001	TRANSPORTATION	13,953	15,000	10,500
001-001	TRANSPORTATION ENDOWMENT	0	15,400	
002	COFFEE-TOOELE	2,213	2,000	2,000
003	NUTRITION-TOOELE	18,076	18,000	16,500
005	ON DEMAND TRANSPORTATION	5,563	5,000	6,500
006	COFFEE-GRANTSVILLE	555	700	500
007	NUTRITION-GRANTSVILLE	6,269	6,500	5,500
008	HOME DELIVERED MEALS-TOOELE	13,940	13,000	12,500
010	HOMEMAKER PERSONAL CARE	545	600	400
011	WENDOVER	0	8,000	8,000
013	ALTERNATIVES	2,212	2,500	2,000
016	CAREGIVER SERVICES	7,534	8,000	8,000
3650	TOTAL PROJECT INCOME	70,861	94,700	72,400
	MISCELLANEOUS			
3690	MISCELLANEOUS	16,681	15,000	15,000
3694	SUNDRY REVENUE	0		
3692	SENIOR BOARD DONATIONS	16,751	12,000	7,300
3600	TOTAL MISCELLANEOUS	33,431	27,000	22,300
	CONTRIBUTIONS & TRNFS			
3831	TRANSFER FROM GENERAL FUND	585,116	708,238	234,571
3890	FUND BALANCE APPROPRIATION	0	10,000	430,000
3800	TOTAL MISCELLANEOUS	585,116	718,238	664,571
3000	TOTAL REVENUES	2,240,208	2,189,638	2,222,271

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05:03 PM

4316/AGING & ADULT SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
110	SALARIES & WAGES	849,997	1,036,483	1,058,039
110-001	SALARIES & WAGES - ADMIN SERVICES	3,699	4,500	
110-002	SALARIES & WAGES - HCFA	3,217	2,500	
111	SALARIES & WAGES - OVERTIME	0	150	
130	EMPLOYEE BENEFITS	373,828	456,605	489,492
130-001	EMPLOYEE BENEFITS - ADMIN SERVICES	1,668	2,500	
130-002	EMPLOYEE BENEFITS - HCFA	945	1,000	
200	MATERIALS, SUPPLIES & SERVICES	70,800	72,000	78,000
202	TRANSPORTATION	33,257	40,000	40,000
203	ENSURE PURCHASES	21,612	22,000	14,000
204	WENDOVER	12,631	12,000	15,000
206	MEALS	189,918	198,000	210,000
207	TITLE III-E CAREGIVE SUPPORT	19,698	17,000	17,000
208	MEDICAID WAIVER ADMINISTRATIVE	789	1,000	1,000
209	MEDICAID WAIVER	393	500	500
210	3-B IN HOME PROGRAM	17,638	17,000	17,000
211	COFFEE	2,342	2,700	2,000
230	TRAVEL & TRAINING	3,744	5,000	8,000
250	U.T.A. BUSES	54,050	60,000	60,000
260	BULDING & GROUNDS	2,504	3,000	3,000
291	PHONE ALLOWANCE	1,020	1,350	1,740
310	ALTERNATIVES IN-HOME SERVICES	100,902	95,000	115,000
312	TOOELE ACTIVITIES	16,192	20,000	20,000
610	HEALTH DEPARTMENT REIMBURSEMENTS	73,010	26,000	26,000
740	EQUIPMENT	97,404	82,100	35,000
741	INTERFUND EQUIPMENT LEASE	0		
742	LEASE EXPENSE	2,239	4,750	5,000
751	ARRA - CHRONIC DISEASE	0		
740-001	COMPUTERS	16,957	6,500	6,500
4316	TOTAL AGING & ADULT SERVICES	1,970,456	2,189,638	2,222,271

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019

3:05:03 PM

(26) SPECIAL REVENUE FUND: TOURISM TAX FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
3110	STATE CO-OP GRANTS	118,206	100,000	60,000
	TAXES			
3150	TRANSIENT ROOM TAX	440,549	400,000	407,000
3151	RESTAURANT TAX	628,086	590,000	595,000
3100	TOTAL TAXES	1,186,841	1,090,000	1,062,000
	MISCELLANEOUS			
3610	INTEREST EARNINGS	59,770	0	60,000
3644	STATE CO-OP GRANTS	0		
3600	TOTAL MISCELLANEOUS	59,770	0	60,000
	CONTRIBUTIONS & TRNFS			
3890	TRANSFER FROM FUND BALANCE	-225,099	821,750	458,820
3800	TOTAL MISCELLANEOUS	-225,099	821,750	458,820
3000	TOTAL REVENUES	1,021,512	1,911,750	1,580,820

TOOELE COUNTY CORPORATION

2020 BUDGET

12/19/2019 12/19/2019

(26) SPECIAL REVENUE FUND: TOURISM TAX FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
	TOURISM & PROMOTION			
200	MATERIALS, SUPPLIES AND SERVICES	3,025	1,000	570
230	TRAVEL AND TRAINING	2,324	10,000	8,000
290	MEMBERSHIPS	700	500	750
300	ADVERTISEMENTS	0	1,250	1,000
310	PROFESSIONAL AND TECHNICAL	100,675	100,000	100,500
310-001	MARKETING CAMPAIGN	0	375,000	230,000
315	CO-OP GRANTS PASS THROUGH	55,050	150,000	60,000
720	TRT BOARD RECOMMENDATIONS	314,379	400,000	390,000
721	TOOELE CHAMBER OF COMMERCE AND TOURISM	35,000	35,000	
722	WENDOVER CITY	59,153	42,000	65,000
740	CONSTRUCTION	0	0	
750	COUNTY FAIR	1,608	0	
910	SPECIAL PROJECTS	157,406	30,000	
910-001	COUNTRY FAN FEST	132,192	600,000	500,000
4640	TOTAL TOURISM & PROMOTION	861,512	1,744,750	1,355,820

	TRANSFERS TO OTHER FUNDS			
921	TRANSFER TO DESERET PEAK-	160,000	167,000	225,000
4830	TOTAL OTHER FUNDS	160,000	167,000	225,000
	TRANSFERS TO OTHERS			
920	TRANSFER TO OTHER GOVTS	0	0	0
922	TRANSFER TO T-CO CHAMBER TOUR	0	0	0
4840	TOTAL TRANSFERS & OTHER	0	0	0
4000	TOTAL EXPENDITURES	1,021,512	1,911,750	1,580,820

TOOELE COUNTY CORPORATION

2020 BUDGET

19-Dec-19

3:05 PM

(31) DEBT SERVICE FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
	TAXES			
3110	CURRENT PROPERTY TAXES			
3120	PRIOR YEARS' TAXES-DELINQUENT			
3180	FEE-IN-LIEU PROPERTY TAXES			
3190	PENALTIES & INTEREST			
3100	TOTAL TAXES	0	0	0
	SUBSIDY INTEREST			
3410	SUBSIDY INTEREST	0		
3600	TOTAL MISCELLANEOUS	0	0	0
	MISCELLANEOUS			
3610	INTEREST EARNINGS	17,321		10,000
3690	OTHER FINANCING SOURCES	0		
3600	TOTAL MISCELLANEOUS	17,321	0	10,000
	CONTRIBUTIONS & TRNFS			
3831	TRANSFER FROM GENERAL FUND	266,670	256,746	249,000
3832	TRANSFER FROM JAIL CAP FUND			
3833	TRANSFER FROM TJAIL CAP PROJECT			
3890	BEG FUND BAL TO BE APPROPRIATED			
3800	TOTAL MISCELLANEOUS	266,670	256,746	249,000
3000	TOTAL REVENUES	283,991	256,746	259,000

TOOELE COUNTY CORPORATION

2020 BUDGET

(31) DEBT SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
	REFUNDED BONDS			
810	PRINCIPAL ON BONDS	230,040	230,000	234,000
820	INTEREST ON BONDS	34,858	23,746	22,000
830	COLLECTION CHARGES ON BONDS	4,103	3,000	3,000
4717	TOTAL ZIONS 2012	269,001	256,746	259,000
	BOND ESCROW			
910	BOND ESCROW EXPENSE	0		
4810	TOTAL BOND ESCROW	0	0	0
4000	TOTAL EXPENDITURES	269,001	256,746	259,000

TOOELE COUNTY CORPORATION

2020 BUDGET

19-Dec-19

3:05 PM

(32) MBA DEBT SERVICE FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
	CONTRIBUTIONS & TRNFS			
3410	JAIL BOND SUBSIDY INTEREST	695,476	0	852,620
3610	INTEREST EARNINGS	426,565	0	0
3831	TRANSFER FROM GENERAL FUND	1,627,744	1,633,666	1,877,000
3831-100	TRANSFER FROM GENERAL FUND-IFs	106,577		
3841	SUBSIDY INTEREST	0		
3000	TOTAL REVENUES	2,856,362	1,633,666	2,729,620

(32) MBA DEBT SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
	JAIL BOND - ZIONS 2010-A			
810	PRINCIPAL ON BONDS	0		
820	INTEREST ON BONDS	1,023,374	600,000	595,000
830	COLLECTION CHARGES ON BONDS	2,500	4,000	5,000
4713	TOTAL ZIONS 2010-A	1,025,874	604,000	600,000
	JAIL BOND - ZIONS 2010-A-2			
810	PRINCIPAL ON BONDS	490,000	510,000	504,000
820	INTEREST ON BONDS	790,518	515,666	768,000
830	COLLECTION CHARGES ON BONDS	250	4,000	5,000
4714	TOTAL ZIONS 2010-B	1,280,768	1,029,666	1,277,000
	JAIL BOND - ZIONS 2020			
810	PRINCIPAL ON BONDS	0		
820	INTEREST ON BONDS	840,284		852,120
830	COLLECTION CHARGES ON BONDS	500		500
4715	TOTAL ZIONS 2010-B	840,784	0	852,620
4000	TOTAL EXPENDITURES	3,147,426	1,633,666	2,729,620

TOOELE COUNTY CORPORATION

2020 BUDGET

19-Dec-19

3:05 PM

(40) CAPITAL PROJECTS FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
3310	GRANT AWARDS	81,633		
	MISCELLANEOUS			
3360	CORRIDOR PRESERVATION FUND	750,293		
3610	INTEREST INCOME	94,592		50,000
3690	ROAD IMPACT FEES	504,008	350,000	350,000
3600	TOTAL MISCELLANEOUS	1,348,893	350,000	400,000
	CONTRIBUTIONS & TRNFS			
3810	TRANSFER FROM SOLID WASTE	0		
3820	TRANSFER FROM N.T.C.F.D.	0		
3821	TRANSFER FROM WENDOVER CITY	0		
3822	TRANSFER FROM OTHER GOVTS	0		
3831	TRANSFER FROM GENERAL FUND	3,595,000	6,306,800	6,740,000
3832	TRANSFER FROM OTHER FUND	0	2,250,000	1,000,000
3870	CONTRIB. FROM PVT SOURCES	262,500	16,800	
3890	APPROPRIATION FROM FUND BAL			2,085,000
3800	TOTAL CONTRIBUTIONS	3,857,500	8,573,600	9,825,000
3000	TOTAL REVENUES	5,288,026	8,923,600	10,225,000

TOOELE COUNTY CORPORATION

2020 BUDGET

(40) CAPITAL PROJECTS FUND

3:05 PM

3:05 PM

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
	SPECIAL PROJECTS			
4160	ADMIN BUILDING PROJECTS	0		
4631-720	MIDVALLEY HIGHWAY ENVIROMENTAL	0	500,000	
4632	JAIL STUDY	0		
4635	BIG POLE WATERLINE	0		
4636	SOUTH MOUNTAIN ROAD	0		
4636-001	SOUTH MOUNTAIN ROAD TOP COVER	0	0	
4638	MORMON TRAIL ROAD	0	0	
4640	SPECIAL PROJECTS (Gen & Transport Plan)	0		160,000
4644	BUILDING PURCHASES	1,354,157		
4674	DPC REUSE WATER	0	525,000	
4671-720	PAVING MANTES	0	0	

4672-720	33RD PARKWAY	0	2,000,000	
4673-720	CJC Match	63,074	1,600,000	
4675-720	POLE CANYON RD	30,101	1,216,800	
4676-720	VILLAGE BLVD EAST	762,245	200,000	
4677-720	PROPERTY DEVELOPMENT	12,272	10,000	
4678-720	COUNTY WIDE FIBER PROJECT	141,088		
4679-720	AUDITOR'S OFFICE	14,948		
4680-720	COMMISSION CHAMBERS	0	30,000	100,000
4681-720-001	MIDVALLEY SEWER TRUNK	357,963	1,000,000	7,000,000
4682-720	STANSBURY PARKWAY	0	750,000	
4683-720	SOUTH MOUNTAIN RAILROAD CROSSING	0	425,000	425,000
4684-720	BATES CANYON ROAD	0	300,000	100,000
	PROPERTY ACQUISITION	0		
4685-720	Rowley Road Bridge Replacement	0		1,500,000
4686-720	Jail Body Scanner			90,000
4687-720	Council Suite Remodel			100,000
4688-720	Admin. Building Windows and HVAC			400,000
4600	TOTAL SPECIAL PROJECTS	2,735,848	8,556,800	9,875,000
	DEBT SERVICE			
810	PRINCIPAL ON BONDS	0		
820	INTEREST ON BONDS	0		
830	COLLECTION CHARGES ON BONDS	0		
4700	TOTAL COURT BUILDING BONDS	0	0	0
	TRANSFERS			
810	OPERATING TRANSERS	0		
840	TRANSFER TO OTHER FUND (MUNICIPAL SERV	450,000	350,000	350,000
4710	TOTAL TRANSFERS	450,000	350,000	350,000
4000	TOTAL EXPENDITURES	3,185,848	8,906,800	10,225,000

TOOELE COUNTY CORPORATION

2020 BUDGET

ENTERPRISE FUND (52) SOLID WASTE MANAGEMENT

19-Dec-19

3:05 PM

ACCT	SOURCE OF REVENUE	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
	OPERATING REVENUE			
3410	RESIDENCE CHARGES	674,070	663,000	643,000
3411	CONTRACT HAULERS FEES	114,035	200,000	110,000
3412	COMMERCIAL USEAGE	667,529	500,000	663,000
3413	GATE CASH RECEIPTS	357,120	270,300	310,000
3415	COUNTY RESIDENCE DUMP FEES	1,265,191	918,000	1,112,000
3416	RECYCLING SALES	11,492	10,000	6,800
3418	SETUP FEES	42,450	30,600	40,000
3400	TOTAL OPERATING REVENUE	3,131,887	2,591,900	2,884,800
	NON-OPERATING REVENUE			
3710	INTEREST INCOME	69,675	20,000	46,000
3740	SALE OF FIXED ASSETS	-4,241		0
3780	CONTRIBUTIONS/PRIVE SOURCES	0		
3700	TOTAL NON-OPERATING	65,435	20,000	46,000
	CONTRIBUTIONS & TRNFS			
3830	CONTRIBUTIONS/STATE GRANT	0		
3831	CAPITAL CONTRIBUTION/GEN FUND	0		
3890	BEG RET/EARN TO BE APPROPRIATE	(274,540)	681,596	1,041,878
3800	TOTAL CONTRIBUTIONS	-274,540	681,596	1,041,878
3000	TOTAL REVENUES	2,922,781	3,293,496	3,972,678

TOOELE COUNTY CORPORATION

2020 BUDGET

(52) SOLID WASTE MANAGEMENT

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020

4424	OPERATING EXPENSES	2,670,823	2,992,861	3,045,546
4500	NON-OPERATING EXPENSE	16,019	0	0
4600	CAPITAL EXPENDITURES	30,836	75,000	700,000
4800	TRANSFERS /CONTRIBUTIONS	205,103	225,635	227,132
4000	TOTAL EXPENDITURES	2,922,781	3,293,496	3,972,678

TOOELE COUNTY CORPORATION

2020 BUDGET

19-Dec-19

3:05 PM

4424/LANDFILL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
	OPERATING EXPENSES			
110	SALARIES & WAGES	590,055	665,733	642,642
111	SALARIES & WAGES - OVERTIME - HOLIDAY PAY	4,674	8,000	7,000
130	EMPLOYEE BENEFITS	311,298	397,413	388,284
200	MATERIALS, SUPPLIES & SERVICES	14,110	17,740	18,600
201	TEMPORARY SERVICES	2,164	5,000	5,000
230	TRAVEL & TRAINING	6,191	6,000	11,000
240	OFFICE EXPENSE	16,328	16,000	18,000
250	EQUIPMENT-OPERATIONS & MAINTENANCE	260,130	289,500	305,000
260	BUILDINGS AND GROUNDS	38,232	40,000	55,000
270	UTILITIES	30,052	35,000	35,000
291	PHONE ALLOWANCE	1,215	1,545	1,320
310	ENVIROMENTAL TESTING	261	5,000	5,000
480	REGIONAL LANDFILL	400,523	450,000	461,500
481	LONG HAUL TRANSPORTATION	133,186	200,000	180,000
482	RESIDENCE HAULING/COUNTY	549,406	553,000	568,000
483	WEST WENDOVER LONG HAUL	500	15,000	10,000
550	DEPRECIATION EXPENSE	144,629	103,930	150,000
551	BAD DEBT EXPENSE	0		
610	EMPLOYEE SAFETY	5,069	8,000	8,000
742	EQUIPMENT LEASE	162,799	164,000	164,000
743	DEQ QUARTERLY VOLUME FEE	0	12,000	12,200
750	INTEREST ON LEASE	0		
4424	TOTAL OPERATING EXPENSES	2,670,823	2,992,861	3,045,546
	NON OPERATING EXPENSES			
560	LANDFILL CLOSURE	16,019		
4500	TOTAL NON-OPERATING EXPENSES	16,019	0	0
	CAPITAL EXPENDITURES			
740	EQUIPMENT	30,836	75,000	700,000
4600	TOTAL CAPITAL EXPENDITURES	30,836	75,000	700,000
	TRANSFERS/CONTRIBUTIONS			
4834-920	ADMINISTRATIVE FEES	205,103	225,635	227,132
4800	TOTAL TRANSFERS/CONTRIB	205,103	225,635	227,132
4000	TOTAL EXPENDITURES	2,922,781	3,293,496	3,972,678

TOOELE COUNTY CORPORATION

2020 BUDGET

ENTERPRISE FUND (54) DESERET PEAK COMPLEX

19-Dec-19

3:05 PM

ACCT	SOURCE OF REVENUE	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
	OPERATING REVENUE			
3410	ADMISSIONS	119	0	
3410-000-201	AQUATIC CENTER ADMISSIONS	92,686	85,000	92,000
3410-000-202	MX TRACK ADMISSION	0	0	0
3410-000-203	BMX TRACK ADMISSION	0	0	0
3410-000-204	INDOOR ARENA ADMISSION	2,616	1,200	1,500
3410-000-205	SOCCER	1,545	0	0
3410-000-206	HORSE TRACK	565	500	950
3410-000-207	SWIMMING LESSONS	16,572	17,000	19,000
3411	CONCESSIONS	76,104	75,000	50,000
3411-000-201	AQUATIC CENTER CONCESSIONS	54,609	53,000	53,000
3412	RENTS	13,305	12,500	15,000
3412-000-201	CONFERENCE CENTER	10,671	10,500	10,000
3412-000-202	INDOOR ARENA	26,993	20,000	22,000
3412-000-203	OUTDOOR ARENA	5,890	7,000	6,000
3412-000-204	MOTORIZED ARENA	7,700	6,000	6,000
3412-000-205	HORSE TRACK	36,360	15,000	5,000
3412-000-206	STALLS	5,985	5,000	2,500
3412-000-207	MOTO X TRACK RENT	7,318	20,000	20,000
3412-000-208	MOTO X TRACK CONCESSIONS	0		
3412-000-209	BMX TRACK	1,415	1,000	0
3412-000-210	SOCCER	6,000	500	500
3412-000-211	BALL FIELDS	0		4,000
3412-000-212	RV/CAMPING	10,360	8,000	8,000
3412-000-214	PAVILION	1,550	3,000	3,000
3412-000-217	AQUATIC RENT	20,814	17,000	17,000
3412-000-216	AQUATIC CENTER CONCESSIONS	0		
3413	DONATIONS	45,014	35,000	35,000
3414	SPECIAL EVENTS	70,000	70,000	0
3415	ATM REVENUE	1,020	0	0
3416	RECYCLING SALES	346	200	0
3417	UTILITY FEES	9,814	2,000	2,000
3400	TOTAL OPERATING REVENUE	525,371	464,400	372,450
	NON-OPERATING REVENUE			
3610	INTEREST INCOME	2,369		1,000
3740	SALE OF FIXED ASSETS	-6,274		
	TOTAL NON-OPERATING	-3,906	0	1,000
	CONTRIBUTIONS & TRNFS			
3831	CONTRIBUTION\GEN. FUND	810,965	886,784	1,133,400

3831-100	CONTRIBUTION\GEN FUND IFs	235,458		
3832	CONTRIBUTION\OTHER FUNDS	160,000	167,000	225,000
3841	TRANSFER FROM OTHER GOV'T	0		
3870	CONTRIBUTIONS/PRIVATE SOURCE	0	0	0
3890	BEG RET/EARN TO BE APPROPRIATE	679,984	1,200,000	1,187,854
3800	TOTAL CONTRIBUTIONS	1,886,407	2,253,784	2,546,254
3000	TOTAL REVENUES	2,407,873	2,718,184	2,919,704

19-Dec-19

3:05 PM

(54) DESERET PEAK COMPLEX

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	AUGUST REQUEST 2019	BUDGET REQUEST 2020
4424	OPERATING EXPENSES	1,863,792	1,961,263	2,353,104
4600	CAPITAL EXPENDITURES	239,890	439,000	249,000
4700	DEBT SERVICE	304,191	317,921	317,600
4000	TOTAL EXPENDITURES	2,407,873	2,718,184	2,919,704

TOOELE COUNTY CORPORATION

2020 BUDGET

19-Dec-19

3:05 PM

4424/DESERET PEAK COMPLEX

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
	OPERATING EXPENSES			
110	SALARIES & WAGES	239,729	288,653	300,344
111	SALARIES & WAGES-OVERTIME	3,196	10,000	10,000
130	EMPLOYEE BENEFITS	81,903	83,661	87,566
131	EMPLOYEE BENEFITS-OVERTIME	0		
135	BENEFIT EXPENSE- URS	-1,670		
200	MAINTENANCE	55,637	75,000	176,000
201	BALL FIELD SUPPLIES	0	0	3,000
202	RESALE ITEMS	52,471	65,000	65,000
203	SWIMMING POOL	65,264	65,600	60,600
204	GROUNDS MAINTENANCE	12,690	20,000	30,000
205	MOTO X MATERIALS SUPPLIES	5,040	10,000	10,000
206	ARCHERY PARK MATERIALS, SUPP & SER	5,600	4,000	4,000
207	BMX MATERIALS SUPPLIES	0	500	500
208	ELECTRICIANS MATERIALS/SUPPLIES	1,108	4,500	2,500
230	TRAVEL & TRAINING	50	6,500	4,000
240	OFFICE SUPPLIES	1,754	3,000	4,500
250	EQUIPMENT OPERATIONS/MAINTENANCE	35,038	35,000	50,000
270	UTILITIES	351,130	320,000	350,000
291	PHONE ALLOWANCE	1,200	1,200	840
480	MARKETING AND ADVERTISING	5,600	6,400	6,400
550	DEPRECIATION	948,051	962,249	1,187,854
742	INTEREST EXPENSE	0		
4424	TOTAL OPERATING EXPENSES	1,863,792	1,961,263	2,353,104
	CAPITAL EXPENDITURES			
4660-310	PROFESSIONAL & TECHNICAL	0		
740	EQUIPMENT	44,526	67,000	87,000
741	INTERFUND EQUIPMENT LEASE	0	31,000	
750	PROJECTS	195,364	341,000	162,000
4600	TOTAL CAPITAL EXPENDITURES	239,890	439,000	249,000
	2003A WATER RESOURCE BONDS			
810	BOND PRINCIPAL/WR 2003	45,000	48,000	47,000
820	BOND INTEREST/WR 2003	700	3,000	800
830	COLLECTION FEES/WR 2003	0	2,500	

4710	TOTAL WATER RESOURCE BONDS	45,700	53,500	47,800
	2003B ZIONS BANK BONDS (2012)			
810	BOND PRINCIPAL/2003B/2012	53,960	57,000	63,000
820	BOND INTEREST/2003B/2012	1,302	1,965	1,300
830	COLLECTION FEES/2003B/2012	0		
4711	TOTAL ZIONS BANK BONDS	55,262	58,965	64,300
	2008 ZIONS BANK BONDS			
810	BOND PRINCIPAL/2008	160,000	167,000	174,000
820	BOND INTEREST/2008	40,729	35,457	28,500
830	COLLECTION FEES/2008	2,500	3,000	3,000
4712	TOTAL ZIONS BANK BONDS	203,229	205,457	205,500
4700	TOTAL DEBT SERVICE	304,191	317,921	317,600
4000	TOTAL EXPENDITURES	2,407,873	2,718,184	2,919,704

TOOELE COUNTY CORPORATION

2020 BUDGET

ENTERPRISE FUND (55) TOOELE COUNTY AIRPORT

19-Dec-19

3:05 PM

ACCT	SOURCE OF REVENUE	ACTUAL 2018	OCTOBER REQUEST 2020	BUDGET REQUEST 2020
	FEDERAL GRANTS			
3318	F.A.A. PROJECT 26, RUNWAY EXT	0		399,672
3319	STATE FORESTRY GRANT	0		906,300
3322	FAA FUNDING	142,432	1,828,400	
3310	TOTAL FEDERAL GRANTS	142,432	1,828,400	1,305,972
	STATE GRANTS			
		0		
		0		
3340	TOTAL STATE GRANTS	0	0	0
	AIRSIDE INCOME			
3711	STATE AVIATION FUEL TAX	42,730	40,000	36,000
3712	CORPORATE JET/MILITARY SALES	686,439	768,000	426,000
3713	AVGAS FUEL SALES	111,765	127,500	83,250
3714	COMMERCIAL JET FUEL SALES	2,544,625	2,530,000	2,400,000
3715	DEICING FEES	39,881	40,000	40,000
3716	AVIATION RENTS	75,768	66,000	80,000
3717	OIL SALES	2,039	2,200	2,200
3718	AVIATION SERVICES	986,739	915,000	946,000
3719	PASSENGER FACIL CHARGE	0		36,400
3710	TOTAL AIRSIDE INCOME	4,489,986	4,488,700	4,049,850
	LANDSIDE INCOME			
3733	RENTS/LATE CHARGE	98,161	91,500	97,000
3736	TERMINAL RENT	141,848	142,000	143,500
3737	SPECIAL LEASES	10,513	9,000	25,000
3730	TOTAL LANDSIDE INCOME	250,522	242,500	265,500

3700	TOTAL OPERATING INCOME	4,740,508	4,731,200	4,315,350
	NON-OPERATING INCOME			
3771	INTEREST INCOME	20,873	200	16,000
3774	SALE OF FIXED ASSETS	0	0	0
3775	MISCELLANEOUS INCOME	15,547	5,500	30,000
3776	INSURANCE PAYOUTS	0	0	0
3770	TOTAL NON-OPERATING INCOME	36,420	5,700	46,000
	CONTRIBUTIONS & TRNFRS			
3890	APPROPRIATION FROM R.E.	1,048,377	1,961,223	1,934,768
3891	TRANSFER FROM GEN FUND	0		
3800	TOTAL CONTRIBUTIONS	1,048,377	1,961,223	1,934,768
3000	TOTAL REVENUES	5,967,737	8,526,523	7,602,090

Budget2020

TOOELE COUNTY CORPORATION

2020 BUDGET

19-Dec-19 19-Dec-19

3:05 PM 3:05 PM

(55) TOOELE COUNTY AIRPORT

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	OCTOBER REQUEST 2020	BUDGET REQUEST 2020
4424	OPERATING EXPENSES	5,793,831	6,227,949	5,956,894
4600	CAPITAL EXPENDITURES	16,980	2,128,495	1,440,994
4700	DEBT SERVICE	27,995	25,630	28,000
4800	TRANSFERS/CONTRIBUTIONS	128,932	144,449	176,202
4000	TOTAL EXPENDITURES	5,967,737	8,526,523	7,602,090

TOOELE COUNTY CORPORATION

2020 BUDGET

19-Dec-19

3:05 PM

4424/WENDOVER AIRPORT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	OCTOBER REQUEST 2019	BUDGET REQUEST 2020
	OPERATING EXPENSES			
110	SALARIES & WAGES	508,102	598,639	650,676
111	SALARIES & WAGES - OVERTIME	15,843	26,000	23,000
130	EMPLOYEE BENEFITS	252,840	311,652	332,409
135	BENEFIT EXPENSE	566		
200	MATERIALS, SUPPLIES & SERVICES	95,212	125,000	115,000
200-001	CATERING SUPPLIES	0		
201	FUEL, AVGAS	116,976	88,000	84,000
202	FUEL, JET A	2,866,956	2,800,000	2,590,000
230	TRAVEL & TRAINING	15,506	13,000	13,000
240	OFFICE EXPENSE	2,359	5,000	2,500
250	EQUIPMENT OFFICE & MAINTENANCE	3,825	7,500	2,500
251	VEHICLE MAINTENANCE	28,925	31,000	30,000
260	BUILDINGS AND GROUNDS	75,651	85,000	65,000
270	UTILITIES	81,696	86,500	90,000
291	PHONE ALLOWANCE	1,380	1,380	1,320
310	PROFESSIONAL AND TECHNICAL	3,084	4,000	3,000
510	INSURANCE	0	66,000	60,000
550	DEPRECIATION EXPENSE	1,724,910	1,979,278	1,894,489
4424	TOTAL OPERATING EXPENSES	5,793,831	6,227,949	5,956,894
	EQUIPMENT			
740	EQUIPMENT	145	40,000	
4600	TOTAL EQUIPMENT	145	40,000	0
	TERMINAL CONSTRUCTION			
310	PROFESSIONAL & TECHNICAL	8,621		
720	CONSTRUCTION	0	71,084	
4615	TOTAL C.I.P.	8,621	71,084	0
	F.A.A. PROJECT 33, RUNWAY 12/30			
310	PROFESSIONAL & TECHNICAL	0		440,994
720	CONSTRUCTION	0		

4630	TOTAL OFFICER CLUB RESTORAT	0	0	440,994
	MASTER PLAN			
310	PROFESSIONAL & TECHNICAL	8,214	385,056	
720	CONSTRUCTION	0		
4660	TOTAL MASTER PLAN	8,214	385,056	0
	FAA FENCE			
310	PROFESSIONAL & TECHNICAL	0		
720	CONSTRUCTION	0	71,084	1,000,000
4670	TOTAL F.A.A. AIRPORT FENCE	0	71,084	1,000,000
	CONCRETE REPAIR			
310	PROFESSIONAL & TECHNICAL	0	15,000	
720	CONSTRUCTION	0	1,546,271	
4680	TOTAL SAVE AM TREASURES	0	1,561,271	0
	DEBT SERVICE: KEY BANK ISSUE			
810	BOND PRINCIPLE/KEY BANK	0		0
820	BOND INTEREST/KEY BANK	35	0	0
830	COLLECTION FEES/KEY BANK	0		0
4710	TOTAL KEY BANK ISSUE	35	0	0
	RURAL DEV. LOAN 1998 B SERIES			
810	BOND PRINCIPLE/RDA 1998 B	10,805	10,406	11,900
820	BOND INTEREST/RDA 1998 B	17,155	15,224	16,100
830	COLLECTION FEES/RDA 1998 B	0		
4711	TOTAL RDA 1998 B ISSUE	27,960	25,630	28,000
	RURAL DEV LOAN 1998 C SERIES			
810	BOND PRINCIPLE/RDA 1998 C	0		
820	BOND INTEREST/RDA 1998 C	0		
830	COLLECTION FEES/RDA 1998 C	0		
4712	TOTAL RDA 1998 C ISSUE	0	0	0
4700	TOTAL DEBT SERVICE	27,995	25,630	28,000

TRANSFERS/CONTRIBUTIONS				
4834-920	ADMINISTRATIVE FEES	128,932	144,449	176,202
4800	TOTAL TRANSFERS/CONTRIB.	128,932	144,449	176,202

TOOELE COUNTY CORPORATION

2020 BUDGET

ENTERPRISE FUND (56) FUND- PROPERTY MANAGEMENT

19-Dec-19

3:05 PM

ACCT	SOURCE OF REVENUE	BUDGET REQUEST 2020
	OPERATING REVENUE	
3620	RENT- CLAYTON TOWERS	77,580
3620-001-000	RENT- MOUNTAIN PHYSICAL THERAPY	10,800
3400	TOTAL OPERATING REVENUE	88,380
	NON-OPERATING REVENUE	
3710	INTEREST INCOME	
3740	SALE OF FIXED ASSETS	
3700	TOTAL NON-OPERATING	0
	CONTRIBUTIONS & TRNFS	
3832	CONTRIBUTION\OTHER FUNDS	0
56-2951	APPROPRIATION FROM FUND BALANCE	0
3800	TOTAL CONTRIBUTIONS	0
3000	TOTAL REVENUES	88,380

19-Dec-19

3:05 PM

(56) FUND- PROPERTY MANAGEMENT

DEPT NUMBER	DEPARTMENT	BUDGET REQUEST 2020
260	BUILDING AND GROUNDS	35,800
260-100	Repairs and Maintenance	52,580
4100	TOTAL EXPENDITURES	88,380