

**TOOELE COUNTY
RESOLUTION 2020-02**

A RESOLUTION AMENDING (INCREASING) THE 2020 TOOELE COUNTY BUDGET – GENERAL FUND FROM \$41,644,519 TO \$41,670,975 AND MUNICIPAL SERVICES FUND FROM \$8,214,847 TO 8,220,847

WHEREAS, the County is authorized to amend and/or increase the budget pursuant to Utah Code Annotated, Section 17-36-26; and

WHEREAS, pursuant to Utah Code Annotated, Section 17-36-26, a public hearing on the adoption of the amended budget was regularly noticed up by the Tooele County Clerk on March 9, 2020; and

WHEREAS, pursuant to Utah Code Annotated, Section 17-36-26, a public hearing on the adoption of the amended budget was conducted by the Tooele County Commission on March 17, 2020 and all interested persons were given an opportunity to be heard.


NOW, THEREFORE, BE IT RESOLVED that the Tooele County amended budget for the 2020 fiscal year, attached hereto as Exhibit A, is hereby adopted.

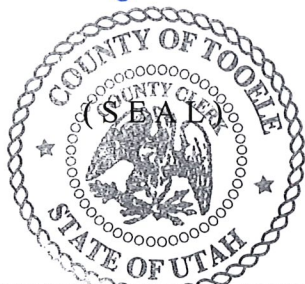
DATED this 31st day of March 2020.

ATTEST:

TOOELE COUNTY COMMISSION:



MARILYN K. GILLETTE, Clerk


TOM TRIPP, Chairman



Commissioner Milne voted aye
Commissioner Thomas voted aye
Commissioner Tripp voted aye

APPROVED AS TO FORM:


SCOTT A. BROADHEAD
Tooele County Attorney

TOOELE COUNTY CORPORATION

2020 BUDGET

3/17/2020

11:28 AM

(10) GENERAL FUND REVENUES:

ACCOUNT NUMBER	SOURCE OF REVENUE	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 2/18/2020	BUDGET REQUEST 3/17/2020
	TAXES:					
3110	GENERAL PROPERTY TAXES-CURRENT	5,642,479	6,058,367	5,803,764	5,803,764	5,803,764
3120	PRIOR YEARS TAXES-GENERAL	399,997	305,000	290,188	290,188	290,188
3122	PRIOR YEARS TAXES-COUNTY LEVY	166,154	125,000	116,075	116,075	116,075
3130	SALES TAX-1/4%	2,700,689	2,450,000	2,700,000	2,700,000	2,700,000
3130-100	MASS TRANSIT	1,572,566	800,000	1,450,000	1,450,000	1,450,000
3140	FRANCHISE FEES	47,198	38,000	39,700	39,700	39,700
3162	ASSESS & COLLECT-COUNTY LEVY	1,668,544	1,979,551	1,882,773	1,882,773	1,882,773
3170	FEE-IN-LIEU PROPERTY/GENERAL	533,335	370,000	436,671	436,671	436,671
3172	FEE-IN-LIEU PROPERTY/COUNTY LEVY	128,852	122,000	124,670	124,670	124,670
3190	PENALTIES & INTEREST-GENERAL	252,968	200,000	200,000	200,000	200,000
3192	PENALTIES & INTEREST-COUNTY LEVY	183	500	250	250	250
3100	TOTAL TAXES	13,112,967	12,448,418	13,044,091	13,044,091	13,044,091
	LICENSES AND PERMITS:					
3210	BUSINESS LICENSES	36,395	30,000	30,000	30,000	30,000
3200	TOTAL LICENSES & PERMITS	36,395	30,000	30,000	30,000	30,000
	INTERGOVERNMENTAL:					
3316	EMERGENCY MANAGEMENT PERFORMANCE GRANT	58,708	42,500	0	0	0
3317	CHILDRENS JUSTICE CENTER	100,789	146,112	230,000	230,000	230,000
3319	B.L.M. & WEED GRANT	142,663	102,507	114,500	114,500	114,500
3320	COOPERATIVE LAW ENFORCEMENT GRANT	-137,316	0	0	0	0
3323	EOC GRANT REVENUE	10,860	63,300	67,500	67,500	67,500
3324	HOMELAND SECURITY GRANT - SHERIFF	9,856	0	0	0	0
3325	VICTIMS ADVOCATE GRANT	7,610	65,877	17,000	17,000	17,000
3330	PAYMENT IN LIEU OF TAXES	3,306,605	3,200,000	3,298,548	3,298,548	3,298,548
3332	SRS, TITLE III	190,756	0	0	0	0
3333	IDC GRANT		98,836	0	0	0
3340	CDBG GRANTS	67,084		0	0	0
3342	PROSECUTOR TRAINING REVENUE	7,263	7,500	0	0	0
3353	MOTOR VEHICLE FEES	101,764	105,000	90,000	90,000	90,000
3354	SECURITY SURCHARGE	96,483	90,000	73,000	73,000	73,000
3355	HAZARDOUS WASTE FEES	195,584	175,000	178,000	178,000	178,000
3356	PDM SPECIAL PROJECTS	0	52,000	0	0	0
3357	HMEP (LEPC)	0	3,200	0	0	0
3358	BALIFF REIMBURSED	203,657	214,000	210,000	210,000	210,000
3359	LIQUOR FUND ALLOTMENT	65,274	62,000	65,000	65,000	65,000
3361	E911 FUNDS	542,740	530,000	480,000	480,000	480,000
3362	US FOREST SERVICE	1,280	10,000	5,000	5,000	5,000
3363	MONUMENT PRESERVATION (ROS)	4,590	5,000	5,000	5,000	5,000
3365	MONUMENT PRESERVATION GRANT		19,000	19,000	19,000	19,000
3366	EOC NRCS GRANT		270,000	252,680	252,680	252,680
3367	COVID-19					20,000
3300	TOTAL INTERGOVERNMENTAL	4,976,249	5,261,832	5,105,228	5,105,228	5,125,228
	CHARGES FOR SERVICES:					
3410	SPILLMAN FIRE REIMBURSEMENT	5,134	0			
3411	CLERK FEES	106,163	128,700	107,000	107,000	107,000
3412	RECORDER FEES	429,245	425,000	900,000	900,000	900,000
3413	SMALL CLAIMS FEES	15,128	20,000	18,000	18,000	18,000
3414	ADMIN FEES FOR TAX SALE	0				
3417	SURVEYOR FEES	76,955	60,000	80,000	80,000	80,000
3421	SHERIFF FEES	31,684	20,000	20,000	20,000	20,000
3421-001	SHERIFF CONTRACT OVERTIME	35,303	30,000	35,000	35,000	35,000
3421-002	SCHOOL RESOURCE CONTRACT	65,000	65,000	70,000	70,000	70,000
3422	COMMISSARY FEES	442,296	350,000	360,000	360,000	360,000
3423	JAIL FEES	2,455,790	1,900,000	2,000,000	2,000,000	2,000,000
3424	DISPATCH FEES	889,001	650,000	550,000	550,000	550,000
3427	JAIL BOOKING FEES	23,760	20,000	20,000	20,000	20,000
3429	COMMUNICATION SITE LEASES	47,740	61,900	28,000	28,000	28,000
3455	COUNTY PUBLIC DEFENDER FEE	29,444	20,000	28,000	28,000	28,000
3471	SETTLEMENT CANYON TOLL BOOTH	74,452	65,500	65,000	65,000	65,000
3472	BENSON GRIST MILL	10,985	9,500	8,000	8,000	8,000
3472-001	BENSON GRIST MILL DONATIONS/GRANTS	5,131	0	0	0	0

3473	TRAILS GRANTS	12,363	0	0	0	0
3473-000-001	MIDDLE CANYON CAMPGROUND & TOLL BOOTH	8,750	10,000	8,400	8,400	8,400
3473-000-002	OPHIR CAMPGROUND DEPOSITS	6,318	6,500	5,000	5,000	5,000
3473-000-003	GRANTSVILLE RESERVOIR CAMPGROUND	3,799	3,000	4,000	4,000	4,000
3476	COUNTY FAIR RECEIPTS	90,724	96,000	100,000	100,000	100,000
3477	GIS FEES	383	1,000	500	500	500
3496	ELECTION COST REFUNDS	0	9,105			
3497	IMPACT FEES - PUBLIC SAFETY	106,577	90,000	90,000	90,000	90,000
3498	IMPACT FEES- PARKS AND RECREATION	367,167	250,000	325,000	325,000	325,000
3400	TOTAL CHGS FOR SERVICES	5,339,291	4,291,205	4,821,900	4,821,900	4,821,900

Budget2020

TOOELE COUNTY CORPORATION 2020 BUDGET

(10) GENERAL FUND REVENUES:

ACCOUNT NUMBER	SOURCE OF REVENUE	ACTUAL 2018	REQUEST 2019	APPROVED BUDGET 2020	BUDGET REQUEST 2/18/2020	BUDGET REQUEST 3/17/2020
	FINES AND FORFEITURES:					
3511	JUSTICE COURT COUNTY FINES	551,457	475,000	497,000	497,000	497,000
3512	JUSTICE COURT CITY FINES	2,335	0	2,500	2,500	2,500
3513	DISTRICT/CIRCUIT COURT FINES	10,399	10,000	14,000	14,000	14,000
3514	JUSTICE COURT SECURITY FINE	30,511	25,000	27,000	27,000	27,000
3515	JUSTICE CRT WEND CITY FINES	1,360	0	2,500	2,500	2,500
3516	COUNTY RESTITUTION/TRANSPORTATION FEES	150	0	0	0	0
3500	TOTAL FINES & FORFEITURES	596,211	510,000	543,000	543,000	543,000
	MISCELLANEOUS:					
3610	INTEREST-GENERAL FUND	334,064	45,000	42,000	42,000	42,000
3610-001	TAP REBATE	525	5,000	4,000	4,000	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	500	500
3623	EOC GENERAL REVENUE	0	0	5,000	5,000	5,000
3640	SALE OF FIXED ASSETS	0	0	0	0	0
3640-001	SALE OF UMC PROCEEDS	18,550,000	0	0	0	0
3650	SALE OF MATERIALS & SUPPLIES	1	0	0	0	0
3690	MISCELLANEOUS REVENUE	266,506	100,000	75,000	75,000	75,000
3690-002	PAGEANT REVENUE	300		100	100	100
3691	FILING FEES	0	0	100	100	100
3600	TOTAL MISCELLANEOUS	19,171,247	229,300	126,700	126,700	126,700
	CONTRIBUTIONS/TRANSFERS:					
3830	TRFR FROM DEBT SERVICE FUND	0	0	0	0	0
3831	TRFR FROM ENTRPRS FD-ADMIN	334,035	370,084	403,334	370,084	403,334
3832	TRFR FROM MUN SVC FD-ADMIN	4,511,881	4,951,515	4,794,845	4,951,515	4,794,845
3833	TRANSFER FROM RDA FUND	10,000	25,000	0	0	0
3870	CONTRIBUTION-WEST DESERT MITIG.	3,506,654	4,300,000	4,000,000	4,000,000	4,000,000
3872	CONTRIBUTION-REGIONAL LANDFILL	579,825	635,000	600,000	600,000	600,000
3873	CONTRIBUTION-5 MILE PASS LF	74,811	40,000	40,000	40,000	40,000
3890	APPROPRIATION FROM FUND BALANCE	(10,461,075)	5,161,481	7,956,521	8,012,001	8,141,877
3800	TOTAL CONTRIBUTIONS/TRANSFERS	-1,443,870	15,483,080	17,794,700	17,973,600	17,980,056
	TOTAL GEN/FUND REVENUES					
3000	TOTAL GEN/FUND REVENUES	41,788,489	38,253,835	41,465,619	41,644,519	41,670,975

Budget2020

TOOELE COUNTY CORPORATION 2020 BUDGET

(10) GENERAL FUND EXPENDITURES:

ACCOUNT NUMBER	DEPARTMENT	ACTUAL 2018	REQUEST 2019	APPROVED BUDGET 2020	BUDGET REQUEST 2/18/2020	BUDGET REQUEST 3/17/2020
	GENERAL GOVERNMENT					
4111	COMMISSION	541,134	879,894	879,682	879,682	879,682
4121	DISTRICT COURT	4,945	28,750	26,750	26,750	26,750
4122	TOOELE VALLEY JUSTICE COURT	454,286	509,992	551,317	551,317	551,317
4123	JUVENILE COURT	50,819	48,500	36,000	36,000	36,000
4125	PUBLIC DEFENDER	318,692	444,124	549,160	549,160	549,160
4132	CAREER SERVICE COUNCIL	2,100	5,000	3,000	3,000	3,000
4134	HUMAN RESOURCES	789,965	1,027,052	1,073,234	1,073,234	1,073,234
4136	INFORMATION TECHNOLOGY	1,469,516	1,596,742	1,810,424	1,810,424	1,810,424
4141	AUDITOR	59,979	376,687	464,680	464,680	464,680
4142	CLERK	449,338	449,887	514,771	514,771	514,771
4143	TREASURER	486,715	508,762	533,901	533,901	533,901
4144	RECORDER	488,476	582,610	589,417	589,417	589,417
4145	ATTORNEY	1,095,296	1,342,855	1,364,890	1,539,390	1,539,390
4146	ASSESSOR	811,448	1,052,046	1,052,581	1,052,581	1,052,581
4147	SURVEYOR	90,883	152,973	191,044	210,044	210,044
4150	NON-DEPARTMENTAL	10,185,501	994,000	1,224,500	1,204,500	1,224,500
4160	BUILDING MAINTENANCE	1,349,669	2,021,820	2,474,706	2,474,706	2,474,706
4170	ELECTION	208,819	146,511	258,500	258,500	258,500
	PUBLIC SAFETY					
4210	SHERIFF	3,458,585	3,982,042	4,235,718	4,235,718	4,235,718
4215	SHERIFF'S DISPATCH	1,286,604	1,438,898	1,554,366	1,554,366	1,554,366
4218	SEARCH AND RESCUE	15,100	22,000	18,700	18,700	18,700
4220	FIRE DEPARTMENT	533,775	911,650	893,743	893,743	900,199
4230	COUNTY JAIL	5,104,834	5,962,564	6,243,564	6,243,564	6,243,564
4252	BEE INSPECTION	2,500	0	3,000	3,000	3,000
4255	EMERGENCY MANAGEMENT	686,630	1,087,052	1,037,077	1,037,077	1,037,077
	HUMAN SERVICES					
4320	CHILDRENS JUSTICE CENTER	195,313	251,899	336,027	336,027	336,027
	HIGHWAYS & PUBLIC IMPROVE.					
4450	WEED CONTROL	343,718	434,389	386,549	386,549	386,549
4460	G.I.S.	73,291	265,787	271,057	271,057	271,057
	PARKS AND RECREATION					
4511	PARKS AND RECREATION	271,950	476,811	595,862	595,862	595,862
4520	EXHIBITS	186,187	179,500	195,000	195,000	195,000
4550	EXTENSION SERVICE	185,116	216,272	205,693	205,693	205,693
	ECONOMIC DEVELOPMENT					
4640	ECONOMIC DEVELOPMENT	0	0	0	0	0
4641-700	MASS TRANSIT EXPENSE	1,572,566	800,000	1,450,000	1,450,000	1,450,000
4645	WATER DEVELOPMENT	12,532	12,532	12,535	12,535	12,535
	TRANSFERS & OTHER USES					
4830-920	TRANSFER(21 FD) HUMAN SVCS	61,000	61,000	0	0	0
4830-921	TRANSFER(22 FD) PUBLIC HEALTH	0	0	0	0	0
4830-922	TRANSFER(25 FD) AGING-ADULT SVC	585,116	708,238	234,571	234,571	234,571
4830-923	TRANSFER(31 FD) DEBT SERVICE	266,670	256,746	249,000	249,000	249,000
4830-924	TRANSFER(40 FD) CAPITAL PROJECTS	3,595,000	6,306,800	6,740,000	6,740,000	6,740,000
4830-926	TRANSFER(54 FD) DESERET PEAK	810,965	886,784	1,133,400	1,133,400	1,133,400
4830-927	TRANSFER(65 FD) CENTRAL STORES	0	0	0	0	0
4830-929	TRANSFER(52 FD) SOLID WASTE	0	0	0	0	0
4830-930	TRANSFER(55 FD) AIRPORT	0	0	0	0	0
4830-931	TRANSFER(23 FD) MUNICIPAL SERVICES	0	0	0	0	0
4830-932	TRANSFER (32 FD) MBA DEBT SVC	3,147,426	1,633,666	1,877,000	1,877,000	1,877,000
4830-933	TRANSFER IMPACT FEES TO OTHER	342,035				
4840	TRSFER TO OTHER GOVT. UNITS	98,000	98,000	112,000	112,000	112,000
	MISCELLANEOUS	0	0	0	0	0
4960	MISCELLANEOUS	95,995	93,000	82,200	87,600	87,600
4000	TOTAL GEN/ FUND EXPENSE	41,788,489	38,253,835	41,465,619	41,644,519	41,670,975

TOOELE COUNTY CORPORATION

2020 BUDGET

3/17/2020

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4150/NON-DEPARTMENTAL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 3/17/2020
200	COVID-19 EXPENSE	0	0	0	20,000
290	MEMBERSHIPS	67,312	50,000	55,000	55,000
291	PROFESSIONAL COMMUNICATIONS	0	48,000	48,000	48,000
310	INDEPENDENT AUDITS	84,876	110,000	105,000	105,000
312	FEDERAL GOVT RELATIONS	20,000	20,000	20,000	20,000
313	INDIGENT CAPITAL DEFENSE	30,054	31,000	31,000	31,000
314	LEGAL SERVICES	171,038	170,000	170,000	170,000
314-001	LEGAL SETTLEMENT	0	0	0	0
314-002	UMC LEGAL EXPENSES AND CLOSING	9,362,837	0	0	0
314-003	LEGAL SETTLEMENT AND CLOSING SOUTH MTN.			250,000	250,000
315	CONSULTING SERVICES	137,910	110,000	128,000	128,000
317	BOARDS & COMMITTEES	22	5,000	5,500	5,500
318	STATE GOVERNMENT RELATIONS	33,000	96,000	96,000	96,000
319	GOVERNMENT CHANGE STUDY	1,856	0		
510	INSURANCE	276,597	345,000	296,000	296,000
730	IMPROVEMENTS, OTHER	0	9,000	0	0
4150	TOTAL NON-DEPARTMENTAL	10,185,501	994,000	1,204,500	1,224,500

TOOELE COUNTY CORPORATION

2020 BUDGET

3/17/2020

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4220/FIRE DEPARTMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ESTIMATED 2019	BUDGET REQUEST 43907	BUDGET REQUEST 3/17/2020
110	SALARIES & WAGES	0	22,000	15,748	21,580
130	EMPLOYEE BENEFITS	0	0	1,687	2,311
200	WILDFIRE PREVENTION	106,127	71,426	128,158	128,158
201	STATE/INTERAGENCY SUPPRESSION	21,994	270,545	222,277	222,277
202	TERRA/IBAPAH FIRE DEPARTMENT	24,157	39,690	33,700	33,700
203	FIRE CHIEFS M.S.&S.	2,000	1,000	1,000	1,000
204	WILDFIRE MITIGATION	183,171	286,853	256,315	256,315
205	WILDFIRE PREPAREDNESS	105,436	113,436	128,158	128,158
230	COUNTY INITIAL ATTACK	49,351	48,000	48,000	48,000
310	FIRE WARDEN	33,910	50,700	50,700	50,700
740	WARDEN PROGRAM SUPPORT	7,629	8,000	8,000	8,000
4220	TOTAL FIRE DEPARTMENT	533,775	911,650	893,743	900,199

TOOELE COUNTY CORPORATION

2020 BUDGET

3/17/2020

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(23) SPECIAL REVENUE FUND: MUNICIPAL SERVICE

DEPT NUMBER	SOURCE OF REVENUE	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 3/17/2020
	TAXES				
3110	MUNICIPAL SERVICES TAX	2,173,314	2,300,000	2,100,000	2,100,000
3130	GENERAL SALES & USE TAXES	2,813,001	2,500,000	2,500,000	2,500,000
3100	TOTAL TAXES	4,986,315	4,800,000	4,600,000	4,600,000
	LICENSES AND PERMITS				
3221	BUILDING PERMITS	1,600,497	1,200,000	1,300,000	1,300,000
3225	ANIMAL LICENSES	1,587	1,000	1,000	1,000
3200	TOTAL LICENSES AND PERMITS	1,602,084	1,201,000	1,301,000	1,301,000
	STATE/FEDERAL GRANTS				
3330	PAYMENT IN LIEU OF TAXES	340,000	320,000	340,000	340,000
3332	UDOT REIMBURSEMENT	0	2,500,000	0	0
3300	TOTAL FEDERAL GRANTS	340,000	2,820,000	340,000	340,000
	STATE SHARED REVENUE				
3357	DESERET UAS LEGISLATIVE APPROPRIATION	900,000	800,000	500,000	500,000
3350	TOTAL STATE SHARED REV	900,000	800,000	500,000	500,000
	CHARGES FOR SERVICES				
3455	ANIMAL CONTROL FEES	0	0	0	0
3458	COLLECTION FEES/IMPACT FEES	3,490	0	3,000	3,000
3400	TOTAL CHARGE FOR SVCS	3,490	0	3,000	3,000
	MISCELLANEOUS				
3611	IMPACT FEE REIMBURSEMENT	0	350,000	350,000	350,000
3610	MUNICIPAL SERVICES-INT INCOME	46,537		25,000	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	375,000
	CONTRIBUTIONS & TRNFS				
3832	MUNICIPALFUND-TRNFS/GEN FUND	450,000			
3890	MUNICIPAL-FUND BALANCE APPROP.	(376,374)	3,301,617	1,095,847	1,101,847
3800	TOTAL MISCELLANEOUS	73,626	3,301,617	1,095,847	1,101,847
3000	TOTAL REVENUES	7,952,051	13,272,617	8,214,847	8,220,847

TOOELE COUNTY CORPORATION

2020 BUDGET

(23) SPECIAL REVENUE FUND: MUNICIPAL SERVICE

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 43907
	GENERAL GOVERNMENT				
4180	COMMUNITY DEVELOPMENT	1,254,105	1,623,602	1,619,002	1,625,002

4100	TOTAL GENERAL GOVT	1,254,105	1,623,602	1,619,002	1,625,002
	PUBLIC SAFETY/OTHER PROT.				
4210	SHERIFF	0	0	0	0
4253	ANIMAL CONTROL	4,177	25,000	20,000	20,000
4250	TOTAL PUBLIC SAFETY/OTHER	4,177	25,000	20,000	20,000
	ECONOMIC DEVELOPMENT				
4640	ECONOMIC DEVELOPMENT	185,351	172,500	131,000	131,000
4600	TOTAL ECON DEVELOPMENT	185,351	172,500	131,000	131,000
	TRANSFERS & OTHER USES				
4831-920	TRANSFERS TO ROADS	150,000	150,000	150,000	150,000
4834-920	TRANSFER- ADMINISTRATIVE FEES	4,511,881	4,951,515	4,794,845	4,794,845
4833-920	TRANSFER TO CAPITAL PROJECTS	0	2,250,000	1,000,000	1,000,000
4835-920	DESERET UAS PASSTHROUGH	900,000	800,000	500,000	500,000
4800	TOTAL TRANSFERS & OTHER	5,561,881	8,151,515	6,444,845	6,444,845
4000	TOTAL EXPENDITURES	7,005,515	9,972,617	8,214,847	8,220,847

TOOELE COUNTY CORPORATION

2020 BUDGET

3/17/2020

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4180/COMMUNITY DEVELOPMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL	ESTIMATED	APPROVED BUDGET	BUDGET REQUEST
		2018	2019	2020	3/17/2020
110	SALARIES & WAGES	409,642	394,829	416,484	416,484
111	SALARIES & WAGES - OVERTIME	483			
130	EMPLOYEE BENEFITS	205,175	213,773	203,198	203,198
200	MATERIALS, SUPPLIES & SERVICES	698	2,500	2,000	2,000
210	BOOKS AND SUBSCRIPTIONS	1,594	6,000	12,900	12,900
220	PUBLIC NOTICES	2,216	2,000	3,500	3,500
230	TRAVEL & TRAINING	1,682	8,000	8,000	8,000
240	OFFICE EXPENSE	36,906	45,000	45,000	45,000
241	PRINTING COSTS	0	2,000	1,500	1,500
250	EQUIPMENT-OPERATIONS & MAINTENANCE	4,038	5,500	4,000	4,000
251	VEHICLE O&M	2,986	6,500	6,000	6,000
280	TELEPHONE	1,661	1,500	3,000	3,000
291	PHONE ALLOWANCE	3,765	4,000	3,420	3,420
310	PROFESSIONAL AND TECHNICAL	566,657	650,000	800,000	800,000
310-100	PLANNING COMMISSION PER DIEM	0			6,000
316	WATER PROJECT	8,780	200,000	0	0
317	FLOOD MITIGATION	0	20,000	20,000	20,000
318	UDOT PERMITS	0	40,000	40,000	40,000
740	EQUIPMENT	7,822	15,000	50,000	50,000
741	INTERFUND EQUIPMENT LEASE	0	7,000		
4180	TOTAL COMMUNITY DEVELOPMENT	1,254,105	1,623,602	1,619,002	1,625,002