

**TOOELE COUNTY  
RESOLUTION 2020-05**

**A RESOLUTION AMENDING (INCREASING) THE 2020 TOOELE COUNTY BUDGET – GENERAL FUND FROM \$41,670,975 TO \$41,705,275, PUBLIC HEALTH FUND FROM \$5,491,217 TO \$5,739,633, AND HUMAN SERVICES FUND FROM \$1,619,460 TO \$1,724,460**

**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 April 16, 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 April 21, 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.

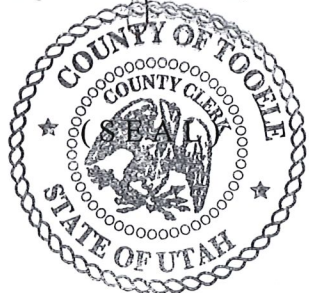
**DATED** this 5<sup>th</sup> day of May 2020.

**ATTEST:**

**TOOELE COUNTY COMMISSION:**

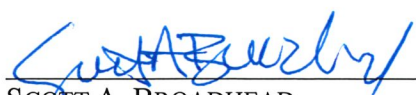
  
MARILYN K. GILLETTE, Clerk

  
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

4/15/2020

9:30 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	BUDGET REQUEST 4/21/2020
<b>TAXES:</b>							
3110	GENERAL PROPERTY TAXES-CURRENT	5,642,479	6,058,367	5,803,764	5,803,764	5,803,764	5,803,764
3120	PRIOR YEARS TAXES-GENERAL	399,997	305,000	290,188	290,188	290,188	290,188
3122	PRIOR YEARS TAXES-COUNTY LEVY	166,154	125,000	116,075	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	2,700,000
3130-100	MASS TRANSIT	1,572,566	800,000	1,450,000	1,450,000	1,450,000	1,450,000
3130-200	MASS TRANSIT Q3	0					
3140	FRANCHISE FEES	47,198	38,000	39,700	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	1,882,773
3170	FEE-IN-LIEU PROPERTY/GENERAL	533,335	370,000	436,671	436,671	436,671	436,671
3172	FEE-IN-LIEU PROPERTY/COUNTY LEVY	128,852	122,000	124,670	124,670	124,670	124,670
3190	PENALTIES & INTEREST-GENERAL	252,968	200,000	200,000	200,000	200,000	200,000
3192	PENALTIES & INTEREST-COUNTY LEVY	183	500	250	250	250	250
3100	TOTAL TAXES	13,112,967	12,448,418	13,044,091	13,044,091	13,044,091	13,044,091
<b>LICENSES AND PERMITS:</b>							
3210	BUSINESS LICENSES	36,395	30,000	30,000	30,000	30,000	30,000
3200	TOTAL LICENSES & PERMITS	36,395	30,000	30,000	30,000	30,000	30,000
<b>INTERGOVERNMENTAL:</b>							
3316	EMERGENCY MANAGEMENT PERFORMANCE GRANT	58,708	42,500	0	0	0	0
3317	CHILDRENS JUSTICE CENTER	100,789	146,112	230,000	230,000	230,000	230,000
3319	B.L.M. & WEED GRANT	142,663	102,507	114,500	114,500	114,500	114,500
3320	COOPERATIVE LAW ENFORCEMENT GRANT	-137,316	0	0	0	0	0
3323	EOC GRANT REVENUE	10,860	63,300	67,500	67,500	67,500	67,500
3324	HOMELAND SECURITY GRANT - SGERIFF	9,856	0	0	0	0	0
3325	VICTIMS ADVOCATE GRANT	7,610	65,877	17,000	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	3,298,548
3332	SRS, TITLE III	190,756	0	0	0	0	0
3333	IDC GRANT	0	98,836	0	0	0	21,000
3340	CDBG GRANTS	67,084	0	0	0	0	0
3342	PROSECUTOR TRAINING REVENUE	7,263	7,500	0	0	0	0
3353	MOTOR VEHICLE FEES	101,764	105,000	90,000	90,000	90,000	90,000
3354	SECURITY SURCHARGE	96,483	90,000	73,000	73,000	73,000	73,000
3355	HAZARDOUS WASTE FEES	195,584	175,000	178,000	178,000	178,000	178,000
3356	PDM SPECIAL PROJECTS	0	52,000	0	0	0	0
3357	GMEP (LEPC)	0	3,200	0	0	0	0
3358	BALIFF REIMBURSED	203,657	214,000	210,000	210,000	210,000	210,000
3359	LIQUOR FUND ALLOTMENT	65,274	62,000	65,000	65,000	65,000	65,000
3361	E911 FUNDS	542,740	530,000	480,000	480,000	480,000	480,000
3362	US FOREST SERVICE	1,280	10,000	5,000	5,000	5,000	5,000
3363	MONUMENT PRESERVATION (ROS)	4,590	5,000	5,000	5,000	5,000	5,000
3365	MONUMENT PRESERVATION GRANT	0	19,000	19,000	19,000	19,000	19,000
3366	EOC NRCS GRANT	0	270,000	252,680	252,680	252,680	252,680
3367	COVID-19	0	0	0	0	20,000	20,000
3300	TOTAL INTERGOVERNMENTAL	4,976,249	5,261,832	5,105,228	5,105,228	5,125,228	5,146,228
<b>CHARGES FOR SERVICES:</b>							
3410	SPILLMAN FIRE REIMBURSEMENT	5,134	0				
3411	CLERK FEES	106,163	128,700	107,000	107,000	107,000	107,000
3412	RECORDER FEES	429,245	425,000	900,000	900,000	900,000	900,000
3413	SMALL CLAIMS FEES	15,128	20,000	18,000	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	80,000
3421	SHERIFF FEES	31,684	20,000	20,000	20,000	20,000	20,000
3421-001	SHERIFF CONTRACT OVERTIME	35,303	30,000	35,000	35,000	35,000	35,000
3421-002	SCHOOL RESOURCE CONTRACT	65,000	65,000	70,000	70,000	70,000	70,000
3422	COMMISSARY FEES	442,296	350,000	360,000	360,000	360,000	360,000
3423	JAIL FEES	2,455,790	1,900,000	2,000,000	2,000,000	2,000,000	2,000,000
3424	DISPATCH FEES	889,001	650,000	550,000	550,000	550,000	550,000
3427	JAIL BOOKING FEES	23,760	20,000	20,000	20,000	20,000	20,000
3429	COMMUNICATION SITE LEASES	47,740	61,900	28,000	28,000	28,000	28,000
3455	COUNTY PUBLIC DEFENDER FEE	29,444	20,000	28,000	28,000	28,000	28,000
3471	SETTLEMENT CANYON TOLL BOOTG	74,452	65,500	65,000	65,000	65,000	65,000
3472	BENSON GRIST MILL	10,985	9,500	8,000	8,000	8,000	8,000
3472-001	BENSON GRIST MILL DONATIONS/GRANTS	5,131	0	0	0	0	0
3473	TRAILS GRANTS	12,363	0	0	0	0	0
3473-000-001	MIDDLE CANYON CAMPGROUND & TOLL BOOTH	8,750	10,000	8,400	8,400	8,400	8,400
3473-000-002	OPHIR CAMPGROUND DEPOSITS	6,318	6,500	5,000	5,000	5,000	5,000
3473-000-003	GRANTSVILLE RESERVOIR CAMPGROUND	3,799	3,000	4,000	4,000	4,000	4,000
3476	COUNTY FAIR RECEIPTS	90,724	96,000	100,000	100,000	100,000	100,000
3477	GIS FEES	383	1,000	500	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	90,000

3498	IMPACT FEES- PARKS AND RECREATION	367,167	250,000	325,000	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	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	APPROVED BUDGET 7/12/1905	BUDGET REQUEST 3/17/2020	BUDGET REQUEST 4/21/2020
	<b>FINES AND FORFEITURES:</b>						
3511	JUSTICE COURT COUNTY FINES	551,457	475,000	497,000	497,000	497,000	497,000
3512	JUSTICE COURT CITY FINES	2,335	0	2,500	2,500	2,500	2,500
3513	DISTRICT/CIRCUIT COURT FINES	10,399	10,000	14,000	14,000	14,000	14,000
3514	JUSTICE COURT SECURITY FINE	30,511	25,000	27,000	27,000	27,000	27,000
3515	JUSTICE CRT WEND CITY FINES	1,360	0	2,500	2,500	2,500	2,500
3516	COUNTY RESTITUTION/TRANSPORTATION FEES	150	0	0	0	0	0
3500	TOTAL FINES & FORFEITURES	596,211	510,000	543,000	543,000	543,000	543,000
	<b>MISCELLANEOUS:</b>						
3610	INTEREST-GENERAL FUND	334,064	45,000	42,000	42,000	42,000	42,000
3610-001	TAP REBATE	525	5,000	4,000	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	500
3623	EOC GENERAL REVENUE	0	0	5,000	5,000	5,000	5,000
3640	SALE OF FIXED ASSETS	0	0	0	0	0	4,500
3640-001	SALE OF UMC PROCEEDS	18,550,000	0	0	0	0	0
3650	SALE OF MATERIALS & SUPPLIES	1	0	0	0	0	0
3690	MISCELLANEOUS REVENUE	266,506	100,000	75,000	75,000	75,000	75,000
3690-002	PAGEANT REVENUE	300	0	100	100	100	100
3691	FILING FEES	0	0	100	100	100	100
3600	TOTAL MISCELLANEOUS	19,171,247	229,300	126,700	126,700	126,700	131,200
	<b>CONTRIBUTIONS/TRANSFERS:</b>						
3830	TRFR FROM DEBT SERVICE FUND	0	0	0	0	0	0
3831	TRFR FROM ENTRPRS FD-ADMIN	334,035	370,084	403,334	403,334	403,334	403,334
3832	TRFR FROM MUN SVC FD-ADMIN	4,511,881	4,951,515	4,794,845	4,794,845	4,794,845	4,794,845
3833	TRANSFER FROM RDA FUND	10,000	25,000	0	0	0	0
3870	CONTRIBUTION-WEST DESERT MITIG.	3,506,654	4,300,000	4,000,000	4,000,000	4,000,000	4,000,000
3872	CONTRIBUTION-REGIONAL LANDFILL	579,825	635,000	600,000	600,000	600,000	600,000
3873	CONTRIBUTION-5 MILE PASS LF	74,811	40,000	40,000	40,000	40,000	40,000
3890	APPROPRIATION FROM FUND BALANCE	(12,033,642)	4,361,481	7,936,521	7,936,521	8,141,877	8,150,677
3800	TOTAL CONTRIBUTIONS/TRANSFERS	-3,016,437	14,683,080	17,774,700	17,774,700	17,980,056	17,988,856
	TOTAL GEN/FUND REVENUES						
3000	TOTAL GEN/FUND REVENUES	40,215,923	37,453,835	41,445,619	41,445,619	41,670,975	41,705,275

Budget2020

**TOOELE COUNTY CORPORATION  
2020 BUDGET**

**(10) GENERAL FUND EXPENDITURES:**

ACCOUNT NUMBER	DEPARTMENT	ACTUAL 2018	REQUEST 2019	APPROVED BUDGET 2020	APPROVED BUDGET 2/18/2020	BUDGET REQUEST 3/17/2020	BUDGET REQUEST 4/21/2020
	<b>GENERAL GOVERNMENT</b>						
4111	COMMISSION	541,134	879,894	879,682	879,682	879,682	879,682
4121	DISTRICT COURT	4,945	28,750	26,750	26,750	26,750	26,750
4122	TOOELE VALLEY JUSTICE COURT	454,286	509,992	551,317	551,317	551,317	551,317
4123	JUVENILE COURT	50,819	48,500	36,000	36,000	36,000	36,000
4125	PUBLIC DEFENDER	318,692	444,124	549,160	549,160	549,160	570,160
4132	CAREER SERVICE COUNCIL	2,100	5,000	3,000	3,000	3,000	3,000
4134	HUMAN RESOURCES	789,965	1,027,052	1,073,234	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	1,810,424
4141	AUDITOR	59,979	376,687	464,680	464,680	464,680	464,680
4142	CLERK	449,338	449,887	514,771	514,771	514,771	514,771
4143	TREASURER	486,715	508,762	533,901	533,901	533,901	533,901
4144	RECORDER	488,476	582,610	589,417	589,417	589,417	589,417
4145	ATTORNEY	1,095,296	1,342,855	1,364,890	1,539,390	1,539,390	1,539,390
4146	ASSESSOR	811,448	1,052,046	1,052,581	1,052,581	1,052,581	1,052,581
4147	SURVEYOR	90,883	152,973	191,044	210,044	210,044	210,044

4150	NON-DEPARTMENTAL	10,185,501	994,000	1,204,500	1,204,500	1,224,500	1,224,500
4160	BUILDING MAINTENANCE	1,349,669	2,021,820	2,474,706	2,474,706	2,474,706	2,474,706
4170	ELECTION	208,819	146,511	258,500	258,500	258,500	258,500
	<b>PUBLIC SAFETY</b>						
4210	SHERIFF	3,458,585	3,982,042	4,235,718	4,235,718	4,235,718	4,240,218
4215	SHERIFF'S DISPATCH	1,286,604	1,438,898	1,554,366	1,554,366	1,554,366	1,563,166
4218	SEARCH AND RESCUE	15,100	22,000	18,700	18,700	18,700	18,700
4220	FIRE DEPARTMENT	533,775	911,650	893,743	893,743	900,199	900,199
4230	COUNTY JAIL	5,104,834	5,962,564	6,243,564	6,243,564	6,243,564	6,243,564
4252	BEE INSPECTION	2,500	0	3,000	3,000	3,000	3,000
4255	EMERGENCY MANAGEMENT	686,630	1,087,052	1,037,077	1,037,077	1,037,077	1,037,077
	<b>HUMAN SERVICES</b>						
4320	CHILDRENS JUSTICE CENTER	195,313	251,899	336,027	336,027	336,027	336,027
	<b>HIGHWAYS &amp; PUBLIC IMPROVE.</b>						
4450	WEED CONTROL	343,718	434,389	386,549	386,549	386,549	386,549
4460	G.I.S.	73,291	265,787	271,057	271,057	271,057	271,057
	<b>PARKS AND RECREATION</b>						
4511	PARKS AND RECREATION	271,950	476,811	595,862	595,862	595,862	595,862
4520	EXHIBITS	186,187	179,500	195,000	195,000	195,000	195,000
4550	EXTENSION SERVICE	185,116	216,272	205,693	205,693	205,693	205,693
	<b>ECONOMIC DEVELOPMENT</b>						
4640	ECONOMIC DEVELOPMENT	0	0	1,450,000	1,450,000	1,450,000	1,450,000
4641-700	MASS TRANSIT EXPENSE	0	0	0	0	0	0
4645	WATER DEVELOPMENT	12,532	12,532	12,535	12,535	12,535	12,535
	<b>TRANSFERS &amp; OTHER USES</b>						
4830-920	TRANSFER(21 FD) HUMAN SVCS	61,000	61,000	0	0	0	0
4830-921	TRANSFER(22 FD) PUBLIC HEALTH	0	0	0	0	0	0
4830-922	TRANSFER(25 FD) AGING-ADULT SVC	585,116	708,238	234,571	234,571	234,571	234,571
4830-923	TRANSFER(31 FD) DEBT SERVICE	266,670	256,746	249,000	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	6,740,000
4830-926	TRANSFER(54 FD) DESERET PEAK	810,965	886,784	1,133,400	1,133,400	1,133,400	1,133,400
4830-927	TRANSFER(65 FD) CENTRAL STORES	0	0	0	0	0	0
4830-929	TRANSFER(52 FD) SOLID WASTE	0	0	0	0	0	0
4830-930	TRANSFER(55 FD) AIRPORT	0	0	0	0	0	0
4830-931	TRANSFER(23 FD) MUNICIPAL SERVICES	0	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	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	112,000
	<b>MISCELLANEOUS</b>						
4960	MISCELLANEOUS	95,995	93,000	82,200	87,600	87,600	87,600
4000	TOTAL GEN/ FUND EXPENSE	40,215,923	37,453,835	41,445,619	41,644,519	41,670,975	41,705,275

# TOOELE COUNTY CORPORATION

## 2020 BUDGET

15-Apr-20

9:30 AM

### 4125/PUBLIC DEFENDER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 4/21/2020
230	TRAVEL & TRAINING	1,449	2,500	3,700	3,700
310	PROFESSIONAL SERVICES	298,734	322,788	322,788	322,788
310-001	PROFESSIONAL SERVICES- IDC GRANT	0	98,836	197,672	218,672
311	CRIMINAL HOMICIDE/EXTRA FEES	11,278	10,000	15,000	15,000
312	CONFLICTS CONTRACTS	6,254	5,000	5,000	5,000
313	INVESTIGATOR/EXPERT WITNESS FEES	977	5,000	5,000	5,000
4125	TOTAL PUBLIC DEFENDER	318,692	444,124	549,160	570,160

# TOOELE COUNTY CORPORATION

## 2020 BUDGET

4/15/2020

9:30 AM

### 4210/SHERIFF

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 4/21/2020
110	SALARIES & WAGES	1,855,732	2,026,186	2,160,231	2,160,231
111	SALARIES & WAGES-OVERTIME	35,255	30,000	25,000	25,000
111-010	CONTRACT OVERTIME	56,239	51,000	40,000	40,000
130	EMPLOYEE BENEFITS	983,456	1,164,960	1,280,557	1,280,557
132	DETECTIVE ON CALL PAY	3,098	4,000	4,000	4,000
140	SURVIVING SPOUSE TRUST	0	2,850	2,700	2,700
200	MATERIALS, SUPP & SERVICES	48,733	50,000	50,000	50,000
200-010	FLEET MAINTENANCE	49,768	65,000	65,000	65,000
200-020	OFFICE SUPPLIES	8,795	10,000	11,000	11,000
200-030	TOTAL TREASURER	85,592	93,000	93,000	93,000
200-040	SOFTWARE	46,731	47,000	47,000	47,000
200-050	SUBSCRIPTIONS & MEMBERSHIPS	3,876	5,000	4,500	4,500
200-060	SPECIAL DEPARTMENT SUPPLIES	11,417	22,000	20,000	20,000
200-070	STATE ALCOHOL FUND	3,348	29,500	65,000	65,000
200-080	HOMELAND SECURITY GRANT	12,447	10,500	10,500	10,500
200-090	US FOREST SERVICE	4,128	10,000	10,000	10,000
201	UNIFORM ALLOWANCE	24,048	28,500	28,500	28,500
204	UTILITIES	9,490	10,490	10,490	10,490
205	PROFESSIONAL SERVICES	324	4,600	2,000	2,000
207	CANINE PROGRAM	0	15,000	5,000	5,000
230	TRAVEL & TRAINING	13,629	20,000	18,000	18,000
291	PHONE ALLOWANCE	8,538	9,700	12,240	12,240
740	EQUIPMENT	193,943	272,756	271,000	275,500
4210	TOTAL SHERIFF	3,458,585	3,982,042	4,235,718	4,240,218

# TOOELE COUNTY CORPORATION

## 2020 BUDGET

4/15/2020

9:30 AM

### 4215/DISPATCH

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 4/21/2020
110	SALARIES & WAGES	742,988	843,431	882,707	882,707
111	SALARIES & WAGES-OVERTIME	8,558	2,500	2,500	2,500
130	EMPLOYEE BENEFITS	349,382	424,367	454,839	454,839
200	911 MATERIALS, SUPP & SERVICES	7,476	7,000	7,000	7,000
201	SOFTWARE	76,119	67,000	80,000	88,800
202	UNIFORM ALLOWANCE	7,949	8,100	8,200	8,200
204	UTILITIES PHONE/POWER	64,320	68,400	65,000	65,000
230	TOTAL TREASURER	6,967	9,000	9,000	9,000
291	PHONE ALLOWANCE	600	600	420	420
740	EQUIPMENT	22,245	8,500	44,700	44,700
999	UCA COVID-19 RELIEF	0	0	0	0
4215	TOTAL DISPATCH	1,286,604	1,438,898	1,554,366	1,563,166

TOOELE COUNTY CORPORATION  
2020 BUDGET

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

ACCT	SOURCE OF REVENUE	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 2/18/2020	BUDGET REQUEST 4/21/2020
	<b>TAXES</b>					
3110	HEALTH SERVICES TAX	825,929	786,786	800,000	800,000	800,000
3100	TOTAL TAXES	825,929	786,786	800,000	800,000	800,000
	<b>STATE GRANTS/ HEALTH</b>					
001	GENERAL HEALTH	81,462	80,665	79,663	79,663	79,663
001-001	AGING REIMBURSEMENT	73,540	26,000	26,000	26,000	26,000
002	S.T.D.	3,764	3,764	3,764	3,764	3,764
003	IMMUNIZATION-VFC	28,663	35,117	33,644	33,644	33,644
004	M.C.H.	45,090	42,670	43,637	43,637	43,637
005	CHEC	21,934	22,859	18,558	18,558	18,558
011	IMMUNIZATION TRACKING	162,502	0	0	0	0
012	COMMUNITY INJURY PREVENTION	25,720	36,376	36,343	36,343	36,343
014	INJURY PREVENTION - TBI	5,257	4,454	4,500	4,500	4,500
015	EPIC 1305	27,246	0			
015-001	EPICC 1807	2,713	6,479	6,479	6,479	6,479
015-002	EPICC 1815	2,632	10,530	10,530	10,530	10,530
015-003	EPICC 1817	7,280	35,100	35,100	35,100	35,100
021	DIABETES/HEART	216,811	0	0	0	0
022	PREVENTION BLOCK GRANT	10,488	36,338	36,338	36,338	36,338
024	TOBACCO PREV & CONTROL	76,262	81,786	69,477	69,477	69,477
025	TOBACCO COMPLIANCE	8,438	7,913	8,299	8,299	8,299
026	COMPREHENSIVE TOBACCO	58,060	32,723	36,135	36,135	36,135
028	UCCP CANCER SCREENING	1,890	2,205	993	993	993
029	CDC CANCER SCREENING	3,960	5,025	6,100	6,100	6,100
030	WISEWOMAN	24,492	13,000	13,000	13,000	13,000
031	HIV	2,300	1,500	1,000	1,000	1,000
032	TB PROGRAM	3,093	3,093	2,342	2,342	2,342
033	SEXUAL RISK AVOIDANCE EDUCATION	52,721	50,000	45,000	45,000	45,000
038	SAFE COMMUNITIES	18,000	18,000	18,000	18,000	18,000
038-002	KIDS ON THE GO		7,500			
038-003	HUNGER ASSIST/HEALTHY COOKING		5,000			
038-004	FAMILY FUN NIGHTS NUTRITION	0	0		10,000	10,000
039	ARTHRITIS	1,470	5,500	5,400	5,400	5,400
040	CONSUMER EDUC & ASSIST	22,786	47,160	47,160	47,160	47,160
041	EARLY CHILDHOOD DEVELOPMENT	33,522	60,000	75,000	75,000	75,000
046	OTHER GRANTS	12,288	5,000	5,000	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	19,994	19,994
049	EBOLA SUPPLEMENT	0	0	0	0	0
3340	TOTAL STATE GRANTS/HEALTH	1,152,295	762,255	687,456	697,456	697,456
	<b>CHARGES FOR SERVICES</b>					
001	GENERAL HEALTH	623	200	200	200	200
002	S.T.D./EPI	350	500	500	500	500
003	IMMUNIZATION - VFC	10,680	6,000	10,000	10,000	10,000
004	IMMUNIZATION - PRIVATE	446,668	425,000	460,000	460,000	460,000
008	TB TESTING	4,038	4,000	4,100	4,100	4,100
009	MCH	63	100	0	0	0
010	FAMILY PLANNING	1,217	1,200	1,200	1,200	1,200
012	PREVENTION	485	500	600	600	600
022	PRE-NATAL	2,893	3,000	2,000	2,000	2,000
023	TOOELE SCHOOL DIST 53	232,442	241,936	266,129	266,129	266,129
024	TOBACCO	1,120	1,500	1,400	1,400	1,400
025	TOBACCO RETAILER PERMITS	1,520	1,500	360	360	360
026	VITAL STATISTICS	61,327	64,000	68,000	68,000	68,000
031	HIV TESTING & EDUCATION	0	100	100	100	100
037	DENTAL - PRIVATE PAY	173,109	192,000	220,000	220,000	220,000
3341	TOTAL CHARGES FOR SVCS	936,533	941,536	1,034,589	1,034,589	1,034,589
	<b>WOMEN INFANTS &amp; CHILDREN</b>					
001	W.I.C. CONTRACT REVENUE	463,246	439,573	427,812	427,812	427,812
002	W.I.C. FOOD	775,289	790,000	740,000	740,000	740,000
003	W.I.C. INFRASTRUCTURE GRANT		3,788			
3342	TOTAL W.I.C.	1,238,536	1,233,361	1,167,812	1,167,812	1,167,812
	<b>STATE GRANTS/ENVIRO HLTH</b>					
002	INDOOR CLEAN AIR	1,248	1,123	1,123	1,123	1,123
004	DEPT OF ENVIRO QUALITY	103,286	122,279	116,180	116,180	116,180



005	ENV HLTH BLOCK GRANT	11,538	11,538	11,538	11,538	11,538
007	EMERGENCY PREPAREDNESS	182,692	163,634	175,809	175,809	175,809
008	CITY READINESS INITIATIVE	76,533	69,625	74,861	74,861	74,861
009	DENTAL	245,370	250,000	190,000	190,000	190,000
013	MRC	9,150	10,000	8,000	8,000	8,000
014	ZIKA	5,000	0	0	0	0
015	HEPTATIS A CONTRACT REVENUE	12,425	0	0	0	0
999	COVID 19 FUNDING	0	0	0	0	248,416
3345	TOTAL STATE GRANTS/ENV HL	647,241	628,199	577,511	577,511	825,927

Budget2020

TOOELE COUNTY CORPORATION

2020 BUDGET

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

ACCT	SOURCE OF REVENUE	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 2/18/2020	BUDGET REQUEST 4/21/2020
<b>CHARGES FOR SERVICES</b>						
001	SEPTIC TANK FEE	34,600	41,000	25,000	25,000	25,000
002	SWIMMING POOL	11,989	13,000	13,000	13,000	13,000
003	FOOD ESTABLISHMENT FEES	47,469	50,000	54,000	54,000	54,000
004	FOOD HANDLERS FEES	28,730	26,000	28,000	28,000	28,000
005	UNDERGROUND STORAGE TANKS	900	500	550	550	550
006	ASBESTOS TESTING	5,585	5,000	6,000	6,000	6,000
007	TATOO FEES	5,040	5,000	4,000	4,000	4,000
008	DAYCARE FEES	600	700	500	500	500
009	WATER SAMPLES	16,969	16,000	12,800	12,800	12,800
011	TRANSPORTATION PERMITS	6,650	6,000	9,000	9,000	9,000
012	WELL PERMITS	1,140	1,500	800	800	800
013	LANDFILL PERMIT	211,284	210,000	205,000	205,000	205,000
014	SUBDIVISIONS	275	400	400	400	400
015	GENERAL ENV HEALTH	3,985	3,000	4,000	4,000	4,000
018	DEQ HAZARDOUS WASTE FEES	48,896	49,000	49,000	49,000	49,000
3346	TOTAL CHG SERV/ENV HLTH	424,112	427,100	412,050	412,050	412,050
<b>STATE &amp; LOCAL CONTRIB</b>						
001	SPCGP	73,940	56,000	74,880	74,880	74,880
004	SPCGP - WIC NURSE	12,741	0	0	0	0
3347	TOTAL STATE & LOCAL CONTR	86,681	56,000	74,880	74,880	74,880
<b>MISCELLANEOUS</b>						
3610	INTEREST INCOME	57,200	0	31,838	31,838	31,838
3620	COUNTY CONTRIBUTIONS (RENT)	454,490	454,000	454,490	0	0
3621	BUILDING RENTALS	12,000	12,000	12,000	12,000	12,000
3640	SALE OF FIXED ASSETS	0	0	0	0	0
3600	TOTAL MISCELLANEOUS	523,689	466,000	498,328	43,838	43,838
<b>CONTRIBUTIONS &amp; TRNFRS</b>						
3831	TRANSFER FROM GENERAL FUND	0	0	0	0	0
3870	CONTRIBUTIONS FROM PRIVATE SRC	0	0	0	0	0
3890	BEGFUNDBALANCE/APPROPRIATED	-285,638	591,327	228,591	683,081	683,081
3800	TOTAL CONTRIBUTIONS/TRANSFERS	-285,638	591,327	228,591	683,081	683,081
3000	TOTAL REVENUES	5,549,378	5,892,564	5,481,217	5,491,217	5,739,633

TOOELE COUNTY CORPORATION

2020 BUDGET

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 2/18/2020	BUDGET REQUEST 4/21/2020
<b>PUBLIC HEALTH</b>						
4310	FAMILY AND SCHOOL SERVICES	1,794,691	1,575,112	1,652,944	1,652,944	1,652,944
4311	SUPPORT SERVICES	746,367	878,459	884,479	884,479	884,479
4314	HEALTH PROMOTION	601,833	678,667	319,091	329,091	329,091
4315	DENTAL HEALTH	423,316	552,506	559,880	559,880	559,880
4316	EMERGENCY PREPAREDNESS	274,425	313,684	237,201	237,201	485,617
4317	W.I.C.	1,187,879	1,293,466	1,180,361	1,180,361	1,180,361
4420	ENVIRONMENTSL HEALTH	520,867	600,670	647,261	647,261	647,261
4800	TRANSFERS & OTHER USES	0	0	0	0	0
4000	TOTAL EXPENDITURES	5,549,378	5,892,564	5,481,217	5,491,217	5,739,633

# TOOELE COUNTY CORPORATION

## 2020 BUDGET

4/15/2020

9:30:35 AM

**(25) SPECIAL REVENUE FUND: AGING/ADULT SVCS**

ACCT	SOURCE OF REVENUE	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 3/31/2020
	<b>FEDERAL GRANTS</b>				
3326	FTA TOOELE SHUTTLE GRANT (Grant I	285,882	100,000	0	0
3330	MOBILITY GRANT	105,791	90,000	90,000	90,000
3300	<b>TOTAL FEDERAL GRANTS</b>	<b>391,674</b>	<b>190,000</b>	<b>90,000</b>	<b>90,000</b>
	<b>STATE GRANTS</b>				
020	STATE-FEDERAL	350,653	366,000	375,000	375,000
021	TITLE XX - AGING	15,000	15,000	15,000	15,000
022	TITLE III-E CAREGIVER	53,138	39,000	48,000	48,000
024	MEDICAID WAIVER HCFA	13,109	13,000	10,000	10,000
025	MEDICAID WAIVER ADMIN	6,230	5,000	5,000	5,000
026	ALTERNATIVES - STATE	116,705	130,000	140,000	140,000
027	U.T.A. BUS REIMBURSEMENT	581,510	550,000	765,000	765,000
999	COVID 19 FUNDING	0	0	0	45,600
3340	<b>TOTAL STATE GRANTS</b>	<b>1,136,344</b>	<b>1,118,000</b>	<b>1,358,000</b>	<b>1,403,600</b>
	<b>CHARGES FOR SERVICES</b>				
3457	ENSURE SALES	22,782	25,000	15,000	15,000
3400	<b>TOTAL CHARGES FOR SVCS</b>	<b>22,782</b>	<b>25,000</b>	<b>15,000</b>	<b>15,000</b>
	<b>SALE OF ASSETS</b>				
3640	SALE OF FIXED ASSETS	0	16,700	0	0
3640	<b>TOTAL SALE OF ASSETS</b>	<b>0</b>	<b>16,700</b>	<b>0</b>	<b>0</b>
	<b>STATE SHARED REVENUE</b>				
001	TRANSPORTATION	13,953	15,000	10,500	10,500
001-001	TRANSPORTATION ENDOWMENT	0	15,400		
002	COFFEE-TOOELE	2,213	2,000	2,000	2,000
003	NUTRITION-TOOELE	18,076	18,000	16,500	16,500
005	ON DEMAND TRANSPORTATION	5,563	5,000	6,500	6,500
006	COFFEE-GRANTSVILLE	555	700	500	500
007	NUTRITION-GRANTSVILLE	6,269	6,500	5,500	5,500
008	HOME DELIVERED MEALS-TOOELE	13,940	13,000	12,500	12,500
010	HOMEMAKER PERSONAL CARE	545	600	400	400
011	WENDOVER	0	8,000	8,000	8,000
013	ALTERNATIVES	2,212	2,500	2,000	2,000
016	CAREGIVER SERVICES	7,534	8,000	8,000	8,000
017	SENIOR CENTER GRANTS (local)				
018	UTA FLEX ROUTE DEPOSITS				
999	COVID 19 FUNDING			0	0
3650	<b>TOTAL PROJECT INCOME</b>	<b>70,861</b>	<b>94,700</b>	<b>72,400</b>	<b>72,400</b>

	MISCELLANEOUS				
3690	MISCELLANEOUS	16,681	15,000	15,000	15,000
3692	SENIOR BOARD DONATIONS	16,751	12,000	7,300	7,300
3600	TOTAL MISCELLANEOUS	33,431	27,000	22,300	22,300
	CONTRIBUTIONS & TRNFS				
3831	TRANSFER FROM GENERAL FUND	585,116	708,238	234,571	234,571
3890	FUND BALANCE APPROPRIATION	0	10,000	430,000	430,000
3800	TOTAL MISCELLANEOUS	585,116	718,238	664,571	664,571
3000	TOTAL REVENUES	2,240,208	2,189,638	2,222,271	2,267,871

# TOOELE COUNTY CORPORATION

## 2020 BUDGET

4/15/2020

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### 4316/AGING & ADULT SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 3/31/2020
110	SALARIES & WAGES	849,997	1,036,483	1,058,039	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	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	78,000
202	TRANSPORTATION	33,257	40,000	40,000	40,000
203	ENSURE PURCHASES	21,612	22,000	14,000	14,000
204	WENDOVER	12,631	12,000	15,000	15,000
206	MEALS	189,918	198,000	210,000	210,000
207	TITLE III-E CAREGIVE SUPPORT	19,698	17,000	17,000	17,000
208	MEDICAID WAIVER ADMINISTRATIVE	789	1,000	1,000	1,000
209	MEDICAID WAIVER	393	500	500	500
210	3-B IN HOME PROGRAM	17,638	17,000	17,000	17,000
211	COFFEE	2,342	2,700	2,000	2,000
213	SENIOR CENTER GRANT (local) EXP	0			
230	TRAVEL & TRAINING	3,744	5,000	8,000	8,000
250	U.T.A. BUSES	54,050	60,000	60,000	60,000
260	BULDING & GROUNDS	2,504	3,000	3,000	3,000
291	PHONE ALLOWANCE	1,020	1,350	1,740	1,740
310	ALTERNATIVES IN-HOME SERVICES	100,902	95,000	115,000	115,000
312	TOOELE ACTIVITIES	16,192	20,000	20,000	20,000
610	HEALTH DEPARTMENT REIMBURSEMENTS	73,010	26,000	26,000	26,000
740	EQUIPMENT	97,404	82,100	35,000	35,000
742	LEASE EXPENSE	2,239	4,750	5,000	5,000
751	ARRA - CHRONIC DISEASE	0			
740-001	COMPUTERS	16,957	6,500	6,500	6,500
999	COVID 19 EXP	0		0	45,600
4316	TOTAL AGING & ADULT SERVICES	1,970,456	2,189,638	2,222,271	2,267,871

# TOOELE COUNTY CORPORATION

## 2020 BUDGET

5/19/2020

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### (21) SPECIAL REVENUE FUND: HUMAN SERVICES

DEPT NUMBER	SOURCE OF REVENUE	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 4/21/2020
	<b>WELFARE INDIGENT</b>				
3345	BEHAVIORAL HLTH RCPTS FROM UT (MEDICAID)	2,031,464	1,800,000	1,500,000	1,500,000
3346-001	YOUTH SERVICES CENTER		0	0	0
3346-002	SOCIAL SERVICES BLOCK GRANT	54,626	54,626	55,467	55,467
3346-005	YOUTH SERVICES CENTER (JUVENILE REC CNTR)	0	25,000		105,000
3346-011	TOOELE COUNTY HOUSING	20,385	25,000	15,000	15,000
3346-011-001	TRANSITIONAL HOUSING RENTS	24,596	1,000	10,000	10,000
3340	<b>TOTAL WELFARE INDIGENT</b>	<b>2,131,071</b>	<b>1,905,626</b>	<b>1,580,467</b>	<b>1,685,467</b>
	<b>PREVENTION STATE &amp; FEDERAL GRANTS</b>				
3401	PFS- PARTNERS FOR SUCCESS	0	0	0	
3402	STATE OPIOID PREVENTION GRANT	0	0	0	
3403	SAPT BLOCK GRANT	0	0	0	
3404	STATE GENERAL FUND	0	0	0	
3405	NAMI UTAH GRANT	0	0	0	
3400	<b>TOTAL PREVENTION GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>PREVENTION PROJECT INCOME</b>				
3501	DUI FEES	0	0	0	0
3500	<b>TOTAL PREVENTION PROJECT INCOME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>MISCELLANEOUS</b>				
3610	INTEREST INCOME	7,927		7,000	7,000
3600	<b>TOTAL MISCELLANEOUS</b>	<b>7,927</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>
	<b>CONTRIBUTIONS &amp; TRSFRS</b>				
3831	TRANSFER FROM GENERAL FUND	61,000	61,000	0	0
3870	CONTRIBUTIONS FROM PRIVATE SO	0			
3892	APPROPRIATION/O.S.S. RESERVE	376,212	27,000	31,993	31,993
3800	<b>TOTAL CONTRIB &amp; TRNFS</b>	<b>437,212</b>	<b>88,000</b>	<b>31,993</b>	<b>31,993</b>
3000	<b>TOTAL REVENUES</b>	<b>2,576,210</b>	<b>1,993,626</b>	<b>1,619,460</b>	<b>1,724,460</b>

# TOOELE COUNTY CORPORATION

## 2020 BUDGET

5/19/2020

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### (21) SPECIAL REVENUE FUND: HUMAN SERVICES EXPENSES

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 4/21/2020
	<b>SANITY HEARINGS</b>				
200	MATERIALS, SUPPLIES & SERVICES	8,257	9,500	8,500	8,500
4125	<b>TOTAL SANITY HEARING</b>	<b>8,257</b>	<b>9,500</b>	<b>8,500</b>	<b>8,500</b>

	<b>SOCIAL SVCS BLK GRANTS</b>					
930	S.S.B.G./COUNTY MATCH	4,200	15,000	15,000	15,000	
931	S.S.B.G./STATE MATCH	57,800	54,626	55,460	55,460	
4139	<b>TOTAL SOCIAL SVCS BLK GRANTS</b>	<b>62,000</b>	<b>69,626</b>	<b>70,460</b>	<b>70,460</b>	
	<b>PREVENTION SERVICES</b>					
110	SALARIES & WAGES	0	0	0	0	
111	SALARIES & WAGES - OVERTIME	0	0	0	0	
130	EMPLOYEE BENEFITS	0	0	0	0	
200	MATERIALS, SUPPLIES & SERVICES	0	0	0	0	
230	TRAVEL & TRAINING	0	0	0	0	
291	PHONE ALLOWANCE	0	0	0	0	
310	NAMI	0	0	0	0	
311	OPIOID RESPONSE	0	0	0	0	
610	HEALTH DEPARTMENT REIMBURSEMENTS	0	0	0	0	
740-001	IT EQUIPMENT	0	0	0	0	
4317	<b>TOTAL PREVENTION BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>WELFARE INDIGENT</b>					
200	TOOELE COUNTY HOUSING MAINTENANCE	9,255	40,000	24,000	24,000	
201	HOUSING SECURITY DEPOSIT	0	1,000	1,000	1,000	
204	TRANSIENT INDIGENT-COUNTY	6,762	7,500	5,500	5,500	
4320	<b>TOTAL WELFARE INDIGENT</b>	<b>16,017</b>	<b>48,500</b>	<b>30,500</b>	<b>30,500</b>	
	<b>JUVENILE RECEIVING CENTER</b>					
4321-207	YOUTH SERVICES CENTER (JUVENILE REC CNTR) OPERATIONS	0	25,000	0	0	
4321-720	YOUTH SERVICES CENTER (JUVENILE REC CNTR) REMODEL	0	0	0	105,000	
4321	<b>TOTAL YOUTH SERVICES</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>105,000</b>	
	<b>MENTAL HEALTH</b>					
4322-200	BEHAVIORAL HEALTH PAYMENTS	1,067,942	1,800,000	1,500,000	1,500,000	
200	COUNTY MATCH - TCHD CONSULTING	0	30,000	0	0	
202	MENTAL HEALTH MEDICAID MATCH	1,415,647	0	0	0	
4330	<b>TOTAL MENTAL HEALTH</b>	<b>2,483,589</b>	<b>1,830,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	
	<b>NEW INITIATIVES</b>					
200	MATERIALS, SUPPLIES & SERVICES	0	1,000	0	0	
4331	<b>TOTAL NEW INITIATIVES</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	
	<b>ALCOHOL &amp; DRUG SERVICES</b>					
200	COUNTY MATCH	6,346	10,000	10,000	10,000	
4361	<b>TOTAL NEW INITIATIVES</b>	<b>6,346</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
4000	<b>TOTAL EXPENDITURES</b>	<b>2,576,210</b>	<b>1,993,626</b>	<b>1,619,460</b>	<b>1,724,460</b>	