

**TOOELE COUNTY
RESOLUTION 2020-14**

A RESOLUTION AMENDING (INCREASING) THE 2020 TOOELE COUNTY BUDGET – GENERAL FUND FROM \$41,714,669 TO \$41,770,619 AND PUBLIC HEALTH FUND FROM \$5,764,133 TO \$5,921,400

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 June 10, 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 June 16, 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.

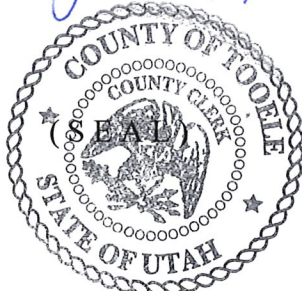
DATED this 17th day of July 2020.

ATTEST:

TOOELE COUNTY COMMISSION:

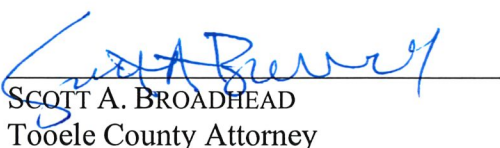

MARILYN K. GILLETTE, Clerk

 15 July 2020
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

6/10/2020 6/10/2020
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(10) GENERAL FUND REVENUES:

Table with columns: 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, BUDGET REQUEST 6/2/2020, BUDGET REQUEST 6/16/2020. Rows include TAXES, LICENSES AND PERMITS, INTERGOVERNMENTAL, and CHARGES FOR SERVICES.

TOOELE COUNTY CORPORATION
2020 BUDGET

(10) GENERAL FUND REVENUES:

Table with columns: ACCOUNT, ACTUAL, REQUEST, APPROVED BUDGET, APPROVED BUDGET, BUDGET REQUEST, BUDGET REQUEST, BUDGET REQUEST, BUDGET REQUEST.

4830-930	TRANSFER(55 FD) AIRPORT	0	0	0	0	0	0	0	0
4830-931	TRANSFER(23 FD) MUNICIPAL SERVICES	0	0	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	1,787,000	1,787,000	1,787,000
4830-933	TRANSFER IMPACT FEES TO OTHER	342,035					415,000	415,000	415,000
4840	TRSFRR TO OTHER GOVT. UNITS	98,000	98,000	112,000	112,000	112,000	112,000	112,000	112,000
	MISCELLANEOUS	0	0	0	0	0	0	0	0
4960	MISCELLANEOUS	95,995	93,000	82,200	87,600	87,600	87,600	87,600	87,600
4000	TOTAL GEN/ FUND EXPENSE	40,215,923	37,453,835	41,445,819	41,644,519	41,670,975	41,705,275	41,714,669	41,770,619

TOOELE COUNTY CORPORATION

2020 BUDGET

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4215/DISPATCH

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 4/21/2020	BUDGET REQUEST 6/16/2020
110	SALARIES & WAGES	742,988	843,431	882,707	857,707	857,707
111	SALARIES & WAGES-OVERTIME	8,558	2,500	2,500	27,500	27,500
130	EMPLOYEE BENEFITS	349,382	424,367	454,839	454,839	454,839
200	911 MATERIALS, SUPP & SERVICES	7,476	7,000	7,000	7,000	7,000
201	SOFTWARE	76,119	67,000	80,000	88,800	88,800
202	UNIFORM ALLOWANCE	7,949	8,100	8,200	8,200	8,200
204	UTILITIES PHONE/POWER	64,320	68,400	65,000	65,000	65,000
230	TRAVEL	6,967	9,000	9,000	9,000	9,000
291	PHONE ALLOWANCE	600	600	420	420	420
740	EQUIPMENT	22,245	8,500	44,700	44,700	78,200
999	UCA COVID-19 RELIEF	0	0	0	0	0
4215	TOTAL DISPATCH	1,286,604	1,438,898	1,554,366	1,563,166	1,596,666

TOOELE COUNTY CORPORATION

2020 BUDGET

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4320/CHILDRENS JUSTICE CENTER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 6/16/2020
110	SALARIES & WAGES	112,599	119,817	140,975	140,975
111	OVERTIME	0	1,000	1,500	1,500
130	EMPLOYEE BENEFITS- COUNTY CONTRIBUTIO	26,169	18,422	79,777	79,777
130-001	EMPLOYEE BENEFITS- VOCA/STATE CONTRIBUTION			7,390	7,390
200	MATERIALS, SUPPLIES & SERVICES	3,912	5,815	4,430	7,930
200-001	MATERIALS, SUPPLIES & SERVICES- cleaning			3,120	3,120
201	COUNTY CONTRIBUTIONS	32,604	39,910	35,000	35,000
230	TRAVEL & CONVENTIONS	12,529	13,353	16,185	16,185
291	PHONE ALLOWANCE			900	900
740	EQUIPMENT	-	5,277	14,000	32,950
750	FORENSIC INTERVIEWERS	7,500	12,500	10,000	10,000
752	MH Treatment for Victims and Training for MH Therapists	-	35,805	22,750	22,750
4320	TOTAL CHILDRENS JUSTICE CENTER	195,313	251,899	336,027	358,477

(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	BUDGET REQUEST 5/5/2020	BUDGET REQUEST 6/16/2020
	CHARGES FOR SERVICES							
001	SEPTIC TANK FEE	34,600	41,000	25,000	25,000	25,000	25,000	25,000
002	SWIMMING POOL	11,989	13,000	13,000	13,000	13,000	13,000	13,000
003	FOOD ESTABLISHMENT FEES	47,469	50,000	54,000	54,000	54,000	54,000	54,000
004	FOOD HANDLERS FEES	28,730	26,000	28,000	28,000	28,000	28,000	28,000
005	UNDERGROUND STORAGE TANKS	900	500	550	550	550	550	550
006	ASBESTOS TESTING	5,585	5,000	6,000	6,000	6,000	6,000	6,000
007	TATOO FEES	5,040	5,000	4,000	4,000	4,000	4,000	4,000
008	DAYCARE FEES	600	700	500	500	500	500	500
009	WATER SAMPLES	16,969	16,000	12,800	12,800	12,800	12,800	12,800
011	TRANSPORTATION PERMITS	6,650	6,000	9,000	9,000	9,000	9,000	9,000
012	WELL PERMITS	1,140	1,500	800	800	800	800	800
013	LANDFILL PERMIT	211,284	210,000	205,000	205,000	205,000	205,000	205,000
014	SUBDIVISIONS	275	400	400	400	400	400	400
015	GENERAL ENV HEALTH	3,985	3,000	4,000	4,000	4,000	4,000	4,000
018	DEQ HAZARDOUS WASTE FEES	48,896	49,000	49,000	49,000	49,000	49,000	49,000
3346	TOTAL CHG SERV/ENV HLTH	424,112	427,100	412,050	412,050	412,050	412,050	412,050
	STATE & LOCAL CONTRIB							
001	SPCGP	73,940	56,000	74,880	74,880	74,880	74,880	74,880
004	SPCGP - WIC NURSE	12,741	0	0	0	0	0	0
3347	TOTAL STATE & LOCAL CONTR	86,681	56,000	74,880	74,880	74,880	74,880	74,880
	MISCELLANEOUS							
3610	INTEREST INCOME	57,200	0	31,838	31,838	31,838	31,838	31,838
3620	COUNTY CONTRIBUTIONS (RENT)	454,490	454,000	454,490	0	0	0	0
3621	BUILDING RENTALS	12,000	12,000	12,000	12,000	12,000	12,000	12,000
3640	SALE OF FIXED ASSETS	0						
3600	TOTAL MISCELLANEOUS	523,689	466,000	498,328	43,838	43,838	43,838	43,838
	CONTRIBUTIONS & TRNFRS							
3831	TRANSFER FROM GENERAL FUND	0	0	0	0	0	0	0
3870	CONTRIBUTIONS FROM PRIVATE SRC	0						
3890	BEGFUNDBALANCE/APPROPRIATED	-285,638	591,327	228,591	683,081	683,081	683,081	683,081
3800	TOTAL CONTRIBUTIONS/TRANSFERS	-285,638	591,327	228,591	683,081	683,081	683,081	683,081
3000	TOTAL REVENUES	5,549,378	5,892,564	5,481,217	5,491,217	5,739,633	5,764,133	5,921,400

TOOELE COUNTY CORPORATION
2020 BUDGET

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH EXPENSES

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 2/18/2020	BUDGET REQUEST 4/21/2020	BUDGET REQUEST 5/5/2020	BUDGET REQUEST 6/16/2020
	PUBLIC HEALTH							
4310	FAMILY AND SCHOOL SERVICES	1,794,691	1,575,112	1,652,944	1,652,944	1,652,944	1,652,944	1,652,944
4311	SUPPORT SERVICES	746,367	878,459	884,479	884,479	884,479	884,479	884,479
4314	HEALTH PROMOTION	601,833	678,667	319,091	329,091	329,091	329,091	329,091
4315	DENTAL HEALTH	423,316	552,506	559,880	559,880	559,880	559,880	559,880
4316	EMERGENCY PREPAREDNESS	274,425	313,684	237,201	237,201	485,617	485,617	642,884
4317	W.I.C.	1,187,879	1,293,466	1,180,361	1,180,361	1,180,361	1,204,861	1,204,861
4420	ENVIRONMENTSL HEALTH	520,867	600,670	647,261	647,261	647,261	647,261	647,261
4800	TRANSFERS & OTHER USES							
4000	TOTAL EXPENDITURES	5,549,378	5,892,564	5,481,217	5,491,217	5,739,633	5,764,133	5,921,400

TOOELE COUNTY CORPORATION

2020 BUDGET

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22-4316/EMERGENCY PREPAREDNESS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 4/21/2020	BUDGET REQUEST 2020
110	SALARIES & WAGES	125,903	134,683	74,293	74,293	74,293
130	EMPLOYEE BENEFITS	46,055	49,456	41,341	41,341	41,341
200	MATERIALS, SUPPLIES & SERVICES	11,066	8,371	8,132	8,132	8,132
209	CITY READINESS INITIATIVE	0	12,552	7,485	7,485	7,485
230	TRAVEL & TRAINING	6,173	15,164	12,054	12,054	12,054
270	BUILDING LEASE	67,159	67,159	67,159	67,159	67,159
291	PHONE ALLOWANCE	570	600	420	420	420
310	EPIDEMIOLOGIST	16,250	18,000	19,500	19,500	19,500
312	MRC	0	1,699	1,317	1,317	1,317
740	EQUIPMENT	800	2,000	1,000	1,000	1,000
740-001	IT EQUIPMENT	449	4,000	4,500	4,500	4,500
999	COVID 19 EXP	0		0	248,416	405,683
4316	TOTAL SUPPORT SERVICES	274,425	313,684	237,201	485,617	642,884