

**TOOELE COUNTY  
RESOLUTION 2020-16**

**A RESOLUTION AMENDING (INCREASING) THE 2020 TOOELE COUNTY BUDGET – GENERAL FUND FROM \$41,770,619 TO \$43,653,137, HUMAN SERVICES FUND FROM \$1,724,460 TO \$1,874,460, PUBLIC HEALTH FUND FROM \$5,921,400 TO \$6,398,400, AGING/ADULT SERVICES FUND FROM \$2,267,871 TO \$2,771,871, AND THE AIRPORT FUND FROM \$7,723,090 TO \$8,032,212**

**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 24, 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 July 7, 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.

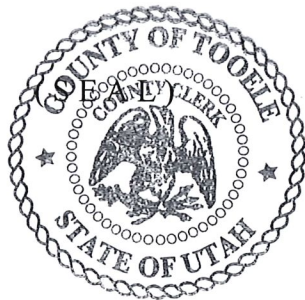
**DATED** this 11<sup>th</sup> day of July 2020.

**ATTEST:**

**TOOELE COUNTY COMMISSION:**

  
Marilyn K. Gillette, Clerk

  
Tom Tripp, Chairman



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

Tooele County  
Res. 2020-16

**APPROVED AS TO FORM:**



SCOTT A. BROADHEAD  
Tooele County Attorney



MISCELLANEOUS:										
3610	INTEREST-GENERAL FUND	334,064	45,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000
3610-001	TAP REBATE	525	5,000	4,000	4,000	4,000	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	500	500	500
3623	ECC GENERAL REVENUE	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3640	SALE OF FIXED ASSETS	0	0	0	0	0	4,500	4,500	4,500	4,500
3640-001	SALE OF UMC PROCEEDS	18,650,000	0	0	0	0	0	0	0	0
3650	SALE OF MATERIALS & SUPPLIES	1	0	0	0	0	0	0	0	0
3690	MISCELLANEOUS REVENUE	266,506	100,000	75,000	75,000	75,000	75,000	75,000	78,950	78,950
3690-002	PAGEANT REVENUE	300	0	100	100	100	100	100	100	100
3691	FILING FEES	0	0	100	100	100	100	100	100	100
3600	TOTAL MISCELLANEOUS	19,171,247	229,300	126,700	126,700	126,700	131,200	131,200	135,150	135,150
CONTRIBUTIONS/TRANSFERS:										
3830	TRFR FROM DEBT SERVICE FUND	0	0	0	0	0	0	0	0	0
3831	TRFR FROM ENTRPRS FD-ADMIN	334,035	370,084	403,334	176,202	176,202	176,202	176,202	176,202	176,202
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	4,794,845	4,794,845	4,794,845
3833	TRANSFER FROM RDA FUND	10,000	25,000	0	0	0	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	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	600,000	600,000	600,000
3873	CONTRIBUTION-MILE PASS LF	74,811	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
3890	APPROPRIATION FROM FUND BALANCE	(12,033,842)	4,361,481	7,936,521	7,936,521	8,369,009	8,377,809	8,377,809	8,414,809	8,564,809
3800	TOTAL CONTRIBUTIONS/TRANSFERS	-3,016,437	14,683,080	17,774,700	17,774,700	17,980,056	17,988,856	17,988,856	18,025,856	18,175,856
TOTAL GENFUND REVENUES										
3000	TOTAL GENFUND REVENUES	40,215,923	37,453,835	41,445,619	41,445,619	41,670,975	41,705,275	41,714,869	41,770,619	43,653,137

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	BUDGET REQUEST 6/2/2020	BUDGET REQUEST 6/16/2020	BUDGET REQUEST 7/7/2020
GENERAL GOVERNMENT										
4111	COMMISSION	541,134	879,894	879,682	879,682	879,682	879,682	879,682	879,682	879,682
4121	DISTRICT COURT	4,945	26,750	26,750	26,750	26,750	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	551,317	551,317	551,317
4123	JUVENILE COURT	50,819	48,500	36,000	36,000	36,000	36,000	36,000	36,000	36,000
4125	PUBLIC DEFENDER	318,892	444,124	549,160	549,160	549,160	570,160	570,160	570,160	570,160
4132	CAREER SERVICE COUNCIL	2,100	5,000	3,000	3,000	3,000	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	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	1,810,424	1,810,424	1,810,424
4141	AUDITOR	59,979	376,687	464,680	464,680	464,680	464,680	464,680	464,680	464,680
4142	CLERK	449,338	449,887	514,771	514,771	514,771	514,771	514,771	514,771	514,771
4143	TREASURER	486,715	508,762	533,901	533,901	533,901	533,901	533,901	533,901	533,901
4144	RECORDER	488,476	582,610	589,417	589,417	589,417	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	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	1,052,581	1,052,581	1,052,581
4147	SURVEYOR	90,883	152,973	191,044	210,044	210,044	210,044	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	1,224,500	1,224,500	2,968,058
4160	BUILDING MAINTENANCE	1,349,669	2,021,820	2,474,708	2,474,708	2,474,708	2,474,708	2,474,708	2,474,708	2,474,708
4170	ELECTION	208,819	146,511	258,500	258,500	258,500	258,500	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	4,240,218	4,240,218	4,240,218	4,240,218
4215	SHERIFF'S DISPATCH	1,286,004	1,438,898	1,554,368	1,554,368	1,554,368	1,563,168	1,563,168	1,566,668	1,596,666
4218	SEARCH AND RESCUE	15,100	22,000	18,700	18,700	18,700	18,700	18,700	18,700	18,700
4220	FIRE DEPARTMENT	533,775	911,650	893,743	893,743	900,199	900,199	900,199	900,199	900,199
4230	COUNTY JAIL	5,104,834	5,982,564	6,243,564	6,243,564	6,243,564	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	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	1,046,471	1,046,471	1,046,471
HUMAN SERVICES										
4320	CHILDRENS JUSTICE CENTER	195,313	251,899	336,027	336,027	336,027	336,027	336,027	358,477	358,477
HIGHWAYS & PUBLIC IMPROVE.										
4450	WEED CONTROL	343,718	434,389	386,549	386,549	386,549	386,549	386,549	386,549	397,509
4480	G.I.S.	73,291	265,787	271,057	271,057	271,057	271,057	271,057	271,057	271,057
PARKS AND RECREATION										
4511	PARKS AND RECREATION	271,950	476,811	595,862	595,862	595,862	595,862	595,862	595,862	595,862
4520	EXHIBITS	186,187	179,500	195,000	195,000	195,000	195,000	195,000	195,000	195,000
4550	EXTENSION SERVICE	185,116	216,272	205,693	205,693	205,693	205,693	205,693	205,693	205,693
ECONOMIC DEVELOPMENT										
4640	ECONOMIC DEVELOPMENT	0	0	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
4641-700	MASS TRANSIT EXPENSE	0	0	0	0	0	0	0	0	0
4645	WATER DEVELOPMENT	12,532	12,532	12,535	12,535	12,535	12,535	12,535	12,535	12,535
TRANSFERS & OTHER USES										
4830-920	TRANSFER(21 FD) HUMAN SVCS	61,000	61,000	0	0	0	0	0	0	150,000
4830-921	TRANSFER(22 FD) PUBLIC HEALTH	0	0	0	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	234,571	234,571	234,571
4830-923	TRANSFER(31 FD) DEBT SERVICE	266,870	256,748	249,000	249,000	249,000	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	6,740,000	6,740,000	6,740,000
4830-926	TRANSFER(54 FD) DESERET PEAK	810,965	866,784	1,133,400	1,133,400	1,133,400	808,400	808,400	808,400	808,400
4830-927	TRANSFER(65 FD) CENTRAL STORES	0	0	0	0	0	0	0	0	0
4830-929	TRANSFER(52 FD) SOLID WASTE	0	0	0	0	0	0	0	0	0
4830-930	TRANSFER(65 FD) AIRPORT	0	0	0	0	0	0	0	0	0
4830-931	TRANSFER(23 FD) MUNICIPAL SERVICES	0	0	0	0	0	0	0	0	0
4830-932	TRANSFER(32 FD) M&A 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	1,787,000
4830-933	TRANSFER IMPACT FEES TO OTHER	342,035	0	0	0	0	415,000	415,000	415,000	415,000
4840	TRSFER TO OTHER GOVT. UNITS	98,000	98,000	112,000	112,000	112,000	112,000	112,000	112,000	112,000
MISCELLANEOUS										
4960	MISCELLANEOUS	95,995	93,000	82,200	87,600	87,600	87,600	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	41,714,869	41,770,619	43,653,137

Budget2020

# TOOELE COUNTY CORPORATION

## 2020 BUDGET

6/25/2020

9:30 AM

### 4150/NON-DEPARTMENTAL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 3/17/2020	BUDGET REQUEST 7/7/2020
200	COVID-19 EXPENSE	0	0	0	20,000	1,741,558
290	MEMBERSHIPS	67,312	50,000	55,000	55,000	55,000
291	PROFESSIONAL COMMUNICATIONS	0	48,000	48,000	48,000	48,000
310	INDEPENDENT AUDITS	84,876	110,000	105,000	105,000	105,000
312	FEDERAL GOVT RELATIONS	20,000	20,000	20,000	20,000	20,000
313	INDIGENT CAPITAL DEFENSE	30,054	31,000	31,000	31,000	31,000
314	LEGAL SERVICES	171,038	170,000	170,000	170,000	170,000
314-001	LEGAL SETTLEMENT	0	0	0	0	0
314-002	UMC LEGAL EXPENSES AND CLOSING	9,362,837	0	0	0	0
314-003	LEGAL SETTLEMENT & CLOSING SOUTH MTN.			250,000	250,000	250,000
315	CONSULTING SERVICES	137,910	110,000	128,000	128,000	128,000
317	BOARDS & COMMITTEES	22	5,000	5,500	5,500	5,500
318	STATE GOVERNMENT RELATIONS	33,000	96,000	96,000	96,000	96,000
319	GOVERNMENT CHANGE STUDY	1,856	0			
510	INSURANCE	276,597	345,000	296,000	296,000	296,000
730	IMPROVEMENTS, OTHER	0	9,000	0	0	0
4150	TOTAL NON-DEPARTMENTAL	10,185,501	994,000	1,204,500	1,224,500	2,946,058

# TOOELE COUNTY CORPORATION

## 2020 BUDGET

6/25/2020

9:30 AM

### 4450/VEGETATION CONTROL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 7/7/2020
110	SALARIES & WAGES	143,280	165,279	169,903	169,903
130	EMPLOYEE BENEFITS	57,180	63,590	61,326	61,326
200	MATERIALS, SUPPLIES & SERVICES	18,908	15,000	15,000	17,460
220	PUBLIC NOTICES	0	500	500	500
230	TRAVEL & TRAINING	601	1,624	1,500	1,500
240	OFFICE EXPENSE	266	300	300	300
250	EQUIPMENT O & M	12,642	10,000	10,000	10,000
270	UTILITIES	1,637	2,200	2,200	2,200
291	PHONE ALLOWANCE	1,200	1,200	1,320	1,320
740	EQUIPMENT	0	0	0	0
741	INTERFUND EQUIPMENT LEASE	0	5,000	0	0
750	SPECIAL PROJECTS (WEED BOARD)	4,466	10,000	10,000	10,000
751	GRANTS	0	0	0	0
751-001	ISM WEED BOARD	14,713	45,095	36,000	36,000
751-002	ISM SOUTH OQUIRRH	19,698	29,832	30,000	30,000
751-003	ISM SQUARROSE	42,547	15,000	15,000	15,000
751-004	BLM	21,404	7,500	7,500	7,500
751-005	USFS	5,177	11,000	0	8,500
751-006	UWSA USFS WEED BOARD	0	6,075	6,000	6,000
751-008	UWSA USFS SAGE GROUSE	0	45,194	20,000	20,000
4450	TOTAL VEGETATION CONTROL	343,718	434,389	386,549	397,509

# TOOELE COUNTY CORPORATION

## 2020 BUDGET

6/25/2020

9:30:18 AM

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

DEPT NUMBER	SOURCE OF REVENUE	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 4/21/2020	BUDGET REQUEST 7/7/2020
	<b>WELFARE INDIGENT</b>					
3345	BEHAVIORAL HLTH RCPTS FROM UT	2,031,464	1,800,000	1,500,000	1,341,804	1,341,804
3346-001	YOUTH SERVICES CENTER		0	0	0	0
3346-002	SOCIAL SERVICES BLOCK GRANT	54,626	54,626	55,467	55,467	55,467
3346-005	YOUTH SERVICES CENTER (JUVENILE REC CNTR)	0	25,000		105,000	105,000
3346-011	TOOELE COUNTY HOUSING	20,385	25,000	15,000	15,000	15,000
3346-011-001	TRANSITIONAL HOUSING RENTS	24,596	1,000	10,000	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>1,527,271</b>	<b>1,527,271</b>
	<b>PREVENTION STATE &amp; FEDERAL GRANTS</b>					
3401	PFS- PARTNERS FOR SUCCESS	0	0	0	81,250	81,250
3402	STATE OPIOID PREVENTION GRANT	0	0	0	4,178	4,178
3403	SAPT BLOCK GRANT	0	0	0	52,268	52,268
3404	STATE GENERAL FUND	0	0	0	12,000	12,000
3405	NAMI UTAH GRANT	0	0	0	4,500	4,500
3400	<b>TOTAL PREVENTION GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,196</b>	<b>154,196</b>
	<b>PREVENTION PROJECT INCOME</b>					
3501	DUI FEES	0	0	0	4,000	4,000
3500	<b>TOTAL PREVENTION PROJECT INCOME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
	<b>MISCELLANEOUS</b>					
3610	INTEREST INCOME	7,927		7,000	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>7,000</b>
	<b>CONTRIBUTIONS &amp; TRSFRS</b>					
3831	TRANSFER FROM GENERAL FUND	61,000	61,000	0	0	150,000
3870	CONTRIBUTIONS FROM PRIVATE SO	0				
3892	APPROPRIATION/O.S.S. RESERVE	376,212	27,000	31,993	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>	<b>181,993</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>	<b>1,874,460</b>

# TOOELE COUNTY CORPORATION

## 2020 BUDGET

6/25/2020

9:30 AM

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

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 4/21/2020	BUDGET REQUEST 7/7/2020
	<b>SANITY HEARINGS</b>					
200	MATERIALS, SUPPLIES & SERVICES	8,257	9,500	8,500	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>8,500</b>
	<b>SOCIAL SVCS BLK GRANTS</b>					
930	S.S.B.G./COUNTY MATCH	4,200	15,000	15,000	15,000	15,000
931	S.S.B.G./STATE MATCH	57,800	54,626	55,460	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>70,460</b>

<b>PREVENTION SERVICES</b>						
110	SALARIES & WAGES	0	0	0	76,576	76,576
111	SALARIES & WAGES - OVERTIME	0	0	0	0	0
130	EMPLOYEE BENEFITS	0	0	0	48,232	48,232
200	MATERIALS, SUPPLIES & SERVICES	0	0	0	1,781	1,781
230	TRAVEL & TRAINING	0	0	0	2,000	2,000
291	PHONE ALLOWANCE	0	0	0	210	210
310	NAMI	0	0	0	4,500	4,500
311	OPIOID RESPONSE	0	0	0	4,178	4,178
610	HEALTH DEPARTMENT REIMBURSEMENTS	0	0	0	18,219	18,219
740-001	IT EQUIPMENT	0	0	0	2,500	2,500
4317	TOTAL PREVENTION BUDGET	0	0	0	158,196	158,196
<b>WELFARE INDIGENT</b>						
200	TOOELE COUNTY HOUSING MAINTENANCE	9,255	40,000	24,000	24,000	24,000
201	HOUSING SECURITY DEPOSIT	0	1,000	1,000	1,000	1,000
204	TRANSIENT INDIGENT-COUNTY	6,762	7,500	5,500	5,500	5,500
4320	TOTAL WELFARE INDIGENT	16,017	48,500	30,500	30,500	30,500
<b>JUVENILE RECEIVING CENTER</b>						
4321-207	YOUTH SERVICES CENTER (JUVENILE REC CNTR) OPERATIONS	0	25,000	0	0	0
4321-720	YOUTH SERVICES CENTER (JUVENILE REC CNTR) REMODEL	0	0	0	105,000	105,000
4321	TOTAL YOUTH SERVICES	0	25,000	0	105,000	105,000
<b>MENTAL HEALTH ADMINISTRATION</b>						
110	SALARIES & WAGES			0	0	
130	EMPLOYEE BENEFITS			0	0	
200	MATERIALS, SUPPLIES & SERVICES			0	0	10,000
230	TRAVEL & TRAINING			0	0	1,000
310	OPTUM HEALTH CONTRACT			0	0	139,000
4322-200	BEHAVIORAL HEALTH PAYMENTS	1,067,942	1,800,000	1,500,000	1,341,804	1,341,804
200	COUNTY MATCH - TCHD CONSULTING	0	30,000	0	0	0
202	MENTAL HEALTH MEDICAID MATCH	1,415,647	0	0	0	0
4330	TOTAL MENTAL HEALTH	2,483,589	1,830,000	1,500,000	1,341,804	1,491,804
<b>NEW INITIATIVES</b>						
200	MATERIALS, SUPPLIES & SERVICES	0	1,000	0	0	0
4331	TOTAL NEW INITIATIVES	0	1,000	0	0	0
<b>ALCOHOL &amp; DRUG SERVICES</b>						
200	COUNTY MATCH	6,346	10,000	10,000	10,000	10,000
4361	TOTAL NEW INITIATIVES	6,346	10,000	10,000	10,000	10,000
4000	TOTAL EXPENDITURES	2,576,210	1,993,626	1,619,460	1,724,460	1,874,460





003	FOOD ESTABLISHMENT FEES	47,469	50,000	54,000	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	28,000
005	UNDERGROUND STORAGE TANKS	900	500	550	550	550	550	550	550
006	ASBESTOS TESTING	5,585	5,000	6,000	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	4,000
008	DAYCARE FEES	600	700	500	500	500	500	500	500
009	WATER SAMPLES	16,969	16,000	12,800	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	9,000
012	WELL PERMITS	1,140	1,500	800	800	800	800	800	800
013	LANDFILL PERMIT	211,284	210,000	205,000	205,000	205,000	205,000	205,000	205,000
014	SUBDIVISIONS	275	400	400	400	400	400	400	400
015	GENERAL ENV HEALTH	3,985	3,000	4,000	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	49,000
3346	TOTAL CHG SERV/ENV HLTH	424,112	427,100	412,050	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	74,880
004	SPCGP - WIC NURSE	12,741	0	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	74,880
	MISCELLANEOUS								
3610	INTEREST INCOME	57,200	0	31,838	31,838	31,838	31,838	31,838	31,838
3620	COUNTY CONTRIBUTIONS (RENT)	454,490	454,000	454,490	0	0	0	0	0
3621	BUILDING RENTALS	12,000	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	43,838
	CONTRIBUTIONS & TRNFRS								
3831	TRANSFER FROM GENERAL FUND	0	0	0	0	0	0	0	0
3870	CONTRIBUTIONS FROM PRIVATE SRC	0							
3890	BEGFUNDBALANCE/APPROPRIATED	-285,838	591,327	228,591	683,081	683,081	683,081	683,081	683,081
3800	TOTAL CONTRIBUTIONS/TRANSFERS	-285,838	591,327	228,591	683,081	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	6,398,400

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	BUDGET REQUEST 7/7/2020
	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	1,652,944
4311	SUPPORT SERVICES	746,367	878,459	884,479	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	329,091
4315	DENTAL HEALTH	423,316	552,506	559,880	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	1,119,884
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	1,204,861
4420	ENVIRONMENTSL HEALTH	520,867	600,670	647,261	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	6,398,400

Budget2020

# TOOELE COUNTY CORPORATION

## 2020 BUDGET

6/25/2020

9:30:18 AM

### 22-4316/EMERGENCY PREPAREDNESS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 4/21/2020	BUDGET REQUEST 6/16/2020	BUDGET REQUEST 7/7/2020
110	SALARIES & WAGES	125,903	134,683	74,293	74,293	74,293	74,293
130	EMPLOYEE BENEFITS	46,055	49,456	41,341	41,341	41,341	41,341
200	MATERIALS, SUPPLIES & SERVICES	11,066	8,371	8,132	8,132	8,132	8,132
209	CITY READINESS INITIATIVE	0	12,552	7,485	7,485	7,485	7,485
230	TRAVEL & TRAINING	6,173	15,164	12,054	12,054	12,054	12,054
270	BUILDING LEASE	67,159	67,159	67,159	67,159	67,159	67,159
291	PHONE ALLOWANCE	570	600	420	420	420	420
310	EPIDEMIOLOGIST	16,250	18,000	19,500	19,500	19,500	19,500
312	MRC	0	1,699	1,317	1,317	1,317	1,317
740	EQUIPMENT	800	2,000	1,000	1,000	1,000	1,000
740-001	IT EQUIPMENT	449	4,000	4,500	4,500	4,500	4,500
999	COVID 19 EXP	0		0	248,416	405,683	882,683
4316	TOTAL SUPPORT SERVICES	274,425	313,684	237,201	485,617	642,884	1,119,884

# TOOELE COUNTY CORPORATION

## 2020 BUDGET

6/25/2020

9:30:18 AM

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

ACCT	SOURCE OF REVENUE	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 3/31/2020	BUDGET REQUEST 7/7/2020
	<b>FEDERAL GRANTS</b>					
3326	FTA TOOELE SHUTTLE GRANT (Grant Is	285,882	100,000	0	0	0
3330	MOBILITY GRANT	105,791	90,000	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>90,000</b>
	<b>STATE GRANTS</b>					
020	STATE-FEDERAL	350,653	366,000	375,000	375,000	375,000
021	TITLE XX - AGING	15,000	15,000	15,000	15,000	15,000
022	TITLE III-E CAREGIVER	53,138	39,000	48,000	48,000	48,000
024	MEDICAID WAIVER HCFA	13,109	13,000	10,000	10,000	10,000
025	MEDICAID WAIVER ADMIN	6,230	5,000	5,000	5,000	5,000
026	ALTERNATIVES - STATE	116,705	130,000	140,000	140,000	140,000
027	U.T.A. BUS REIMBURSEMENT	581,510	550,000	765,000	765,000	765,000
999	COVID 19 FUNDING	0	0	0	45,600	549,600
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>1,907,600</b>
	<b>CHARGES FOR SERVICES</b>					
3457	ENSURE SALES	22,782	25,000	15,000	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>15,000</b>
	<b>SALE OF ASSETS</b>					
3640	SALE OF FIXED ASSETS	0	16,700	0	0	0
3640	<b>TOTAL SALE OF ASSETS</b>	<b>0</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>STATE SHARED REVENUE</b>					
001	TRANSPORTATION	13,953	15,000	10,500	10,500	10,500
001-001	TRANSPORTATION ENDOWMENT	0	15,400			
002	COFFEE-TOOELE	2,213	2,000	2,000	2,000	2,000
003	NUTRITION-TOOELE	18,076	18,000	16,500	16,500	16,500
005	ON DEMAND TRANSPORTATION	5,563	5,000	6,500	6,500	6,500
006	COFFEE-GRANTSVILLE	555	700	500	500	500
007	NUTRITION-GRANTSVILLE	6,269	6,500	5,500	5,500	5,500
008	HOME DELIVERED MEALS-TOOELE	13,940	13,000	12,500	12,500	12,500
010	HOMEMAKER PERSONAL CARE	545	600	400	400	400
011	WENDOVER	0	8,000	8,000	8,000	8,000
013	ALTERNATIVES	2,212	2,500	2,000	2,000	2,000
016	CAREGIVER SERVICES	7,534	8,000	8,000	8,000	8,000
017	SENIOR CENTER GRANTS (local)					
018	UTA FLEX ROUTE DEPOSITS					
999	COVID 19 FUNDING			0	0	0
3650	<b>TOTAL PROJECT INCOME</b>	<b>70,861</b>	<b>94,700</b>	<b>72,400</b>	<b>72,400</b>	<b>72,400</b>
	<b>MISCELLANEOUS</b>					
3690	MISCELLANEOUS	16,681	15,000	15,000	15,000	15,000
3692	SENIOR BOARD DONATIONS	16,751	12,000	7,300	7,300	7,300
3600	<b>TOTAL MISCELLANEOUS</b>	<b>33,431</b>	<b>27,000</b>	<b>22,300</b>	<b>22,300</b>	<b>22,300</b>

CONTRIBUTIONS & TRNFS						
3831	TRANSFER FROM GENERAL FUND	585,116	708,238	234,571	234,571	234,571
3890	FUND BALANCE APPROPRIATION	0	10,000	430,000	430,000	430,000
3800	TOTAL MISCELLANEOUS	585,116	718,238	664,571	664,571	664,571
3000	TOTAL REVENUES	2,240,208	2,189,638	2,222,271	2,267,871	2,771,871

# TOOELE COUNTY CORPORATION

## 2020 BUDGET

6/25/2020

9:30:18 AM

### 4316/AGING & ADULT SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 3/31/2020	BUDGET REQUEST 7/7/2020
110	SALARIES & WAGES	849,997	1,036,483	1,058,039	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	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	78,000
202	TRANSPORTATION	33,257	40,000	40,000	40,000	40,000
203	ENSURE PURCHASES	21,612	22,000	14,000	14,000	14,000
204	WENDOVER	12,631	12,000	15,000	15,000	15,000
206	MEALS	189,918	198,000	210,000	210,000	210,000
207	TITLE III-E CAREGIVE SUPPORT	19,698	17,000	17,000	17,000	17,000
208	MEDICAID WAIVER ADMINISTRATIVE	789	1,000	1,000	1,000	1,000
209	MEDICAID WAIVER	393	500	500	500	500
210	3-B IN HOME PROGRAM	17,638	17,000	17,000	17,000	17,000
211	COFFEE	2,342	2,700	2,000	2,000	2,000
213	SENIOR CENTER GRANT (local) EXP	0				
230	TRAVEL & TRAINING	3,744	5,000	8,000	8,000	8,000
250	U.T.A. BUSES	54,050	60,000	60,000	60,000	60,000
260	BULDING & GROUNDS	2,504	3,000	3,000	3,000	3,000
291	PHONE ALLOWANCE	1,020	1,350	1,740	1,740	1,740
310	ALTERNATIVES IN-HOME SERVICES	100,902	95,000	115,000	115,000	115,000
312	TOOELE ACTIVITIES	16,192	20,000	20,000	20,000	20,000
610	HEALTH DEPARTMENT REIMBURSEMENTS	73,010	26,000	26,000	26,000	26,000
740	EQUIPMENT	97,404	82,100	35,000	35,000	35,000
742	LEASE EXPENSE	2,239	4,750	5,000	5,000	5,000
751	ARRA - CHRONIC DISEASE	0				
740-001	COMPUTERS	16,957	6,500	6,500	6,500	6,500
999	COVID 19 EXP	0		0	45,600	549,600
4316	TOTAL AGING & ADULT SERVICES	1,970,456	2,189,638	2,222,271	2,267,871	2,771,871

# TOOELE COUNTY CORPORATION

## 2020 BUDGET

### ENTERPRISE FUND (55) TOOELE COUNTY AIRPORT

25-Jun-20

9:30 AM

ACCT	SOURCE OF REVENUE	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 3/31/2020	BUDGET REQUEST 7/7/2020
	FEDERAL GRANTS					
3318	F.A.A. PROJECT 26, RUNWAY EXT	0		399,672	399,672	399,672
3319	STATE FORESTRY GRANT	0		906,300	906,300	906,300
3322	FAA FUNDING	142,432	1,828,400			
3323	COVID-19 FUNDING	0				309,122
3310	TOTAL FEDERAL GRANTS	142,432	1,828,400	1,305,972	1,305,972	1,615,094
	STATE GRANTS					
		0				
		0				
3340	TOTAL STATE GRANTS	0	0	0	0	0
	AIRSIDE INCOME					
3711	STATE AVIATION FUEL TAX	42,730	40,000	36,000	36,000	36,000
3712	CORPORATE JET/MILITARY SALES	686,439	768,000	426,000	426,000	426,000
3713	AVGAS FUEL SALES	111,765	127,500	83,250	83,250	83,250
3714	COMMERCIAL JET FUEL SALES	2,544,625	2,530,000	2,400,000	2,400,000	2,400,000
3715	DEICING FEES	39,881	40,000	40,000	40,000	40,000
3716	AVIATION RENTS	75,768	66,000	80,000	80,000	80,000
3717	OIL SALES	2,039	2,200	2,200	2,200	2,200
3718	AVIATION SERVICES	986,739	915,000	946,000	946,000	946,000
3719	PASSENGER FACIL CHARGE	0		36,400	36,400	36,400
3710	TOTAL AIRSIDE INCOME	4,489,986	4,488,700	4,049,850	4,049,850	4,049,850
	OPERATING INCOME					
3733	RENTS/LATE CHARGE	98,161	91,500	97,000	97,000	97,000
3736	TERMINAL RENT	141,848	142,000	143,500	143,500	143,500
3737	SPECIAL LEASES	10,513	9,000	25,000	25,000	25,000
3730	TOTAL OPERATING INCOME	250,522	242,500	265,500	265,500	265,500
3700	TOTAL OPERATING INCOME	4,740,508	4,731,200	4,315,350	4,315,350	4,315,350
	NON-OPERATING INCOME					
3771	INTEREST INCOME	20,873	200	16,000	16,000	16,000
3774	SALE OF FIXED ASSETS	0	0	0	0	0
3775	MISCELLANEOUS INCOME	15,547	5,500	30,000	30,000	30,000
3776	INSURANCE PAYOUTS	0	0	0	0	0
3770	TOTAL NON-OPERATING INCOM	36,420	5,700	46,000	46,000	46,000
	CONTRIBUTIONS & TRNFRS					

3890	APPROPRIATION FROM R.E.	1,048,377	1,961,223	1,934,768	2,055,768	2,055,768
3891	TRANSFER FROM GEN FUND	0				
3800	TOTAL CONTRIBUTIONS	1,048,377	1,961,223	1,934,768	2,055,768	2,055,768
3000	TOTAL REVENUES	5,967,737	8,526,523	7,602,090	7,723,090	8,032,212

Budget2020

## TOOELE COUNTY CORPORATION 2020 BUDGET

25-Jun-20

9:30 AM

### (55) TOOELE COUNTY AIRPORT

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 3/31/2020	BUDGET REQUEST 7/7/2020
4424	OPERATING EXPENSES	5,793,831	6,227,949	5,956,894	5,956,894	6,266,016
4600	CAPITAL EXPENDITURES	16,980	2,128,495	1,440,994	1,561,994	1,561,994
4700	DEBT SERVICE	27,995	25,630	28,000	28,000	28,000
4800	TRANSFERS/CONTRIBUTIONS	128,932	144,449	176,202	176,202	176,202
4000	TOTAL EXPENDITURES	5,967,737	8,526,523	7,602,090	7,723,090	8,032,212



# TOOELE COUNTY CORPORATION

## 2020 BUDGET

25-Jun-20

9:30 AM

### 4424/WENDOVER AIRPORT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ESTIMATED 2019	APPROVED BUDGET 2020	BUDGET REQUEST 3/31/2020
	<b>OPERATING EXPENSES</b>				
110	SALARIES & WAGES	508,102	598,639	650,676	650,676
110-999	SALARIES & WAGES COVID-19	0	0	0	208,348
111	SALARIES & WAGES - OVERTIME	15,843	26,000	23,000	23,000
111-999	SALARIES & WAGES - OT COVID-19	0	0	0	4,328
130	EMPLOYEE BENEFITS	252,840	311,652	332,409	332,409
130-999	EMPLOYEE BENEFITS- COVID-19	0	0	0	96,446
135	BENEFIT EXPENSE- URS & ABS	566			
200	MATERIALS, SUPPLIES & SERVICES	95,212	125,000	115,000	115,000
201	FUEL, AVGAS	116,976	88,000	84,000	84,000
202	FUEL, JET A	2,866,956	2,800,000	2,590,000	2,590,000
230	TRAVEL & TRAINING	15,506	13,000	13,000	13,000
240	OFFICE EXPENSE	2,359	5,000	2,500	2,500
250	EQUIPMENT OFFICE & MAINTENANCE	3,825	7,500	2,500	2,500
251	VEHICLE MAINTENANCE	28,925	31,000	30,000	30,000
260	BUILDINGS AND GROUNDS	75,651	85,000	65,000	65,000
270	UTILITIES	81,696	86,500	90,000	90,000
291	PHONE ALLOWANCE	1,380	1,380	1,320	1,320
310	PROFESSIONAL AND TECHNICAL	3,084	4,000	3,000	3,000
510	INSURANCE	0	66,000	60,000	60,000
550	DEPRECIATION EXPENSE	1,724,910	1,979,278	1,894,489	1,894,489
999	COVID-19 EXPENSE	0			
4424	<b>TOTAL OPERATING EXPENSES</b>	<b>5,793,831</b>	<b>6,227,949</b>	<b>5,956,894</b>	<b>6,266,016</b>
	<b>EQUIPMENT</b>				
740	EQUIPMENT	145	40,000		
4600	<b>TOTAL EQUIPMENT</b>	<b>145</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
	<b>TERMINAL CONSTRUCTION</b>				
310	PROFESSIONAL & TECHNICAL	8,621			
720	CONSTRUCTION	0	71,084		
4615	<b>TOTAL C.I.P.</b>	<b>8,621</b>	<b>71,084</b>	<b>0</b>	<b>0</b>
	<b>F.A.A. PROJECT 33, RUNWAY 12/30</b>				
310	PROFESSIONAL & TECHNICAL	0		440,994	440,994
720	CONSTRUCTION	0			
4630	<b>TOTAL OFFICER CLUB RESTORAT</b>	<b>0</b>	<b>0</b>	<b>440,994</b>	<b>440,994</b>
	<b>MASTER PLAN</b>				

310	PROFESSIONAL & TECHNICAL	8,214	385,056	0	121,000
720	CONSTRUCTION	0			
4660	TOTAL MASTER PLAN	8,214	385,056	0	121,000
	FAA FENCE				
310	PROFESSIONAL & TECHNICAL	0			
720	CONSTRUCTION	0	71,084	1,000,000	1,000,000
4670	TOTAL F.A.A. AIRPORT FENCE	0	71,084	1,000,000	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	0
	DEBT SERVICE: KEY BANK ISSUE				
810	BOND PRINCIPLE/KEY BANK	0		0	0
820	BOND INTEREST/KEY BANK	35	0	0	0
830	COLLECTION FEES/KEY BANK	0		0	0
4710	TOTAL KEY BANK ISSUE	35	0	0	0
	RURAL DEV. LOAN 1998 B SERIES				
810	BOND PRINCIPLE/RDA 1998 B	10,805	10,406	11,900	11,900
820	BOND INTEREST/RDA 1998 B	17,155	15,224	16,100	16,100
830	COLLECTION FEES/RDA 1998 B	0			
4711	TOTAL RDA 1998 B ISSUE	27,960	25,630	28,000	28,000
4700	TOTAL DEBT SERVICE	27,995	25,630	28,000	28,000
	TRANSFERS/CONTRIBUTIONS				
4834-920	ADMINISTRATIVE FEES	128,932	144,449	176,202	176,202
4800	TOTAL TRANSFERS/CONTRIB.	128,932	144,449	176,202	176,202