

**TOOELE COUNTY
RESOLUTION 2020-25**

A RESOLUTION AMENDING (INCREASING) THE 2020 TOOELE COUNTY BUDGET – GENERAL FUND FROM \$44,007,409 TO \$46,488,967, HUMAN SERVICES FUND FROM \$1,984,164 TO \$1,996,164, PUBLIC HEALTH FUND FROM \$6,647,261 TO \$6,669,261, AND AGING/ADULT SERVICES FUND FROM \$2,795,371 TO \$2,936,371

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 September 30, 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 October 6, 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 20th day of October 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

(10) GENERAL FUND REVENUES:

ACCOUNT NUMBER	SOURCE OF REVENUE	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 7/7/2020	BUDGET REQUEST 7/21/2020	BUDGET REQUEST 8/4/2020	BUDGET REQUEST 8/18/2020	BUDGET REQUEST 10/6/2020
TAXES:									
3110	GENERAL PROPERTY TAXES-CURRENT	5,642,479	6,265,620	5,803,764	5,803,764	5,803,764	5,803,764	5,803,764	5,803,764
3120	PRIOR YEARS TAXES-GENERAL	399,997	389,505	290,188	290,188	290,188	290,188	290,188	290,188
3122	PRIOR YEARS TAXES-COUNTY LEVY	166,154	147,484	116,075	116,075	116,075	116,075	116,075	116,075
3130	SALES TAX-1/4%	2,700,689	2,943,775	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
3130-100	MASS TRANSIT	1,572,566	1,306,456	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
3130-200	MASS TRANSIT Q3	0	0						
3140	FRANCHISE FEES	47,198	46,911	39,700	39,700	39,700	39,700	39,700	39,700
3162	ASSESS & COLLECT-COUNTY LEVY	1,668,544	2,047,644	1,882,773	1,882,773	1,882,773	1,882,773	1,882,773	1,882,773
3170	FEE-IN-LIEU PROPERTY/GENERAL	533,335	421,289	436,671	436,671	436,671	436,671	436,671	436,671
3172	FEE-IN-LIEU PROPERTY/COUNTY LEVY	128,852	117,314	124,670	124,670	124,670	124,670	124,670	124,670
3190	PENALTIES & INTEREST-GENERAL	252,968	186,526	200,000	200,000	200,000	200,000	200,000	200,000
3192	PENALTIES & INTEREST-COUNTY LEVY	183	0	250	250	250	250	250	250
3100	TOTAL TAXES	13,112,967	13,872,523	13,044,091	13,044,091	13,044,091	13,044,091	13,044,091	13,044,091
LICENSES AND PERMITS:									
3210	BUSINESS LICENSES	36,395	32,565	30,000	30,000	30,000	30,000	30,000	30,000
3200	TOTAL LICENSES & PERMITS	36,395	32,565	30,000	30,000	30,000	30,000	30,000	30,000
INTERGOVERNMENTAL:									
3316	EMERGENCY MANAGEMENT PERFORMANCE GRANT	58,708	0	0	0	0	0	0	0
3317	CHILDRENS JUSTICE CENTER	100,789	142,117	230,000	245,000	245,000	245,000	230,000	230,000
3319	B.L.M. & WEED GRANT	142,663	93,518	114,500	125,460	125,460	125,460	125,460	125,460
3320	COOPERATIVE LAW ENFORCMENT GRANT	-137,316	0	0	0	0	0	0	0
3323	EOC GRANT REVENUE	10,860	17,600	67,500	76,894	76,894	76,894	82,692	82,692
3324	HOMELAND SECURITY GRANT - SHERIFF	9,856	3,112	0	0	0	0	0	0
3325	VICTIMS ADVOCATE GRANT	7,610	19,749	17,000	17,000	17,000	17,000	17,000	17,000
3330	PAYMENT IN LIEU OF TAXES	3,306,605	3,448,870	3,298,548	3,298,548	3,298,548	3,298,548	3,298,548	3,298,548
3332	SRS, TITLE III	190,756	73,446	0	0	0	0	0	0
3333	IDC GRANT	0	0	0	21,000	21,000	21,000	21,000	21,000
3340	CDBG GRANTS	67,084	42,449	0	0	0	60,000	60,000	60,000
3342	PROSECUTOR TRAINING REVENUE	7,263	0	0	0	0	0	0	0
3353	MOTOR VEHICLE FEES	101,764	91,568	90,000	90,000	90,000	90,000	90,000	90,000
3354	SECURITY SURCHARGE	96,483	86,259	73,000	73,000	73,000	73,000	73,000	73,000
3355	HAZARDOUS WASTE FEES	195,584	162,987	178,000	178,000	178,000	178,000	178,000	178,000
3356	PDM SPECIAL PROJECTS	0	0	0	0	0	0	0	0
3357	GMEP (LEPC)	0	0	0	0	0	0	0	0
3358	BALIFF REIMBURSED	203,657	221,004	210,000	210,000	210,000	210,000	210,000	210,000
3359	LIQUOR FUND ALLOTMENT	65,274	71,450	65,000	65,000	65,000	65,000	65,000	65,000
3361	E911 FUNDS	542,740	577,435	480,000	480,000	480,000	480,000	480,000	480,000
3362	US FOREST SERVICE	1,280	7,680	5,000	5,000	5,000	5,000	5,000	5,000
3363	MONUMENT PRESERVATION (ROS)	4,590	25,170	5,000	5,000	5,000	5,000	5,000	5,000
3365	MONUMENT PRESERVATION GRANT	0	0	19,000	19,000	19,000	19,000	19,000	19,000
3366	EOC NRCS GRANT	0	0	252,680	252,680	252,680	252,680	252,680	252,680
3367	COVID-19 MAIN GRANT	0	0	0	1,741,558	1,741,558	1,741,558	1,741,558	4,151,116
3368	COVID-19 ELECTION REIMBURSEMENT	0	0	0	0	0	0	0	72,000
3369	FEDERAL GRANTS- SHERIFF	0	0	0	0	0	58,008	58,008	58,008
3300	TOTAL INTERGOVERNMENTAL	4,976,249	5,084,413	5,105,228	6,903,140	6,903,140	7,021,148	7,011,946	9,493,504

CHARGES FOR SERVICES:									
3410	SPILLMAN FIRE REIMBURSEMENT	5,134	0						
3411	CLERK FEES	106,163	111,821	107,000	107,000	107,000	107,000	107,000	107,000
3412	RECORDER FEES	429,245	792,860	900,000	900,000	900,000	900,000	900,000	900,000
3413	SMALL CLAIMS FEES	15,128	17,576	18,000	18,000	18,000	18,000	18,000	18,000
3414	ADMIN FEES FOR TAX SALE	0	0						
3417	SURVEYOR FEES	76,955	101,435	80,000	80,000	80,000	80,000	80,000	80,000
3421	SHERIFF FEES	31,684	18,825	20,000	20,000	20,000	20,000	20,000	20,000
3421-001	SHERIFF CONTRACT OVERTIME	35,303	41,642	35,000	35,000	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	70,000	70,000
3422	COMMISSARY FEES	442,296	374,988	360,000	360,000	360,000	360,000	360,000	360,000
3423	JAIL FEES	2,455,790	2,607,301	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
3424	DISPATCH FEES	889,001	756,248	550,000	550,000	550,000	550,000	550,000	550,000
3427	JAIL BOOKING FEES	23,760	20,008	20,000	20,000	20,000	20,000	20,000	20,000
3429	COMMUNICATION SITE LEASES	47,740	28,500	28,000	28,000	28,000	28,000	28,000	28,000
3455	COUNTY PUBLIC DEFENDER FEE	29,444	30,930	28,000	28,000	28,000	28,000	28,000	28,000
3460	DATA REQUEST FEES- ASSESSOR	0	3,105						
3471	SETTLEMENT CANYON TOLL BOOTH	74,452	80,707	65,000	65,000	65,000	65,000	65,000	65,000
3472	BENSON GRIST MILL	10,985	12,054	8,000	8,000	8,000	8,000	8,000	8,000
3472-001	BENSON GRIST MILL DONATIONS/GRANTS	5,131	527	0	0	0	0	0	0
3473	TRAILS GRANTS	12,363	7,447	0	0	15,000	15,000	15,000	15,000
3473-000-001	MIDDLE CANYON CAMPGROUND & TOLL BOOTH	8,750	26,589	8,400	8,400	8,400	8,400	8,400	8,400
3473-000-002	OPHIR CAMPGROUND DEPOSITS	6,318	3,621	5,000	5,000	5,000	5,000	5,000	5,000
3473-000-003	GRANTSVILLE RESERVOIR CAMPGROUND	3,799	3,203	4,000	4,000	4,000	4,000	4,000	4,000
3476	COUNTY FAIR RECEIPTS	90,724	101,440	100,000	100,000	100,000	100,000	100,000	100,000
3477	GIS FEES	383	1,312	500	500	500	500	500	500
3496	ELECTION COST REFUNDS	0	106,896						
3497	IMPACT FEES - PUBLIC SAFETY	106,577	96,238	90,000	90,000	90,000	90,000	90,000	90,000
3498	IMPACT FEES- PARKS AND RECREATION	367,167	342,389	325,000	325,000	325,000	325,000	325,000	325,000
3499	PARKS AND RECREATION GRANT	0	6,531						
3400	TOTAL CHGS FOR SERVICES	5,339,291	5,759,192	4,821,900	4,821,900	4,836,900	4,836,900	4,836,900	4,836,900

Budget2020

TOOELE COUNTY CORPORATION 2020 BUDGET

(10) GENERAL FUND REVENUES:

ACCOUNT NUMBER	SOURCE OF REVENUE	ACTUAL 2018	REQUEST 2019	APPROVED BUDGET 2020	BUDGET REQUEST 7/7/2020	BUDGET REQUEST 7/21/2020	BUDGET REQUEST 8/4/2020	BUDGET REQUEST 8/18/2020	BUDGET REQUEST 10/6/2020
FINES AND FORFEITURES:									
3511	JUSTICE COURT COUNTY FINES	551,457	664,475	497,000	497,000	497,000	497,000	497,000	497,000
3512	JUSTICE COURT TOOELE CITY FINES	2,335	0	2,500	2,500	2,500	2,500	2,500	2,500
3513	DISTRICT/CIRCUIT COURT FINES	10,399	12,448	14,000	14,000	14,000	14,000	14,000	14,000
3514	JUSTICE COURT SECURITY FINE	30,511	37,318	27,000	27,000	27,000	27,000	27,000	27,000
3515	JUSTICE CRT WENDOVER CITY FINES	1,360	0	2,500	2,500	2,500	2,500	2,500	2,500
3516	COUNTY RESTITUTION/TRANSPORTATION FEES	150	357	0	0	0	0	0	0
3500	TOTAL FINES & FORFEITURES	596,211	714,598	543,000	543,000	543,000	543,000	543,000	543,000
MISCELLANEOUS:									
3610	INTEREST-GENERAL FUND	237,375	605,667	42,000	42,000	42,000	42,000	42,000	42,000
3610-001	TAP REBATE	525	6,062	4,000	4,000	4,000	4,000	4,000	4,000
3610-002	P-CARD REBATE	0	10,715						
3610-150	INTEREST INCOME REBATE	97,213	36,946						
3620	RENTS/GENERAL FUND- ENTERPRISE FUND	10,800	-9,122	-	-	-	-	-	-
3620-001	CLAYTON TOWER RENTS- ENTERPRISE FUND	4,215	83,865	-	-	-	-	-	-
3621	ADMINISTRATION BLDG RENTS	4,837	720	500	500	500	500	500	500
3623	EOC GENERAL REVENUE	0	9,493	5,000	5,000	5,000	5,000	5,000	5,000
3640	SALE OF FIXED ASSETS	0	11,447	0	4,500	4,500	4,500	4,500	4,500
3640-001	SALE OF UMC PROCEEDS	18,550,000	0	0	0	0	0	0	0
3650	SALE OF MATERIALS & SUPPLIES	1	0	0	0	0	0	0	0
3690	MISCELLANEOUS REVENUE	266,506	94,424	75,000	78,950	78,950	78,950	75,000	75,000
3690-002	PAGEANT REVENUE	300	0	100	100	100	100	100	100
3691	FILING FEES	0	733	100	100	100	100	100	100
3600	TOTAL MISCELLANEOUS	19,171,773	850,950	126,700	135,150	135,150	135,150	131,200	131,200
CONTRIBUTIONS/TRANSFERS:									
3830	TRFR FROM DEBT SERVICE FUND	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
3832	TRFR FROM MUN SVC FD-ADMIN	4,511,881	4,951,515	4,794,845	4,795,390	4,795,390	4,795,390	4,795,390	4,795,390
3833	TRANSFER FROM RDA FUND	10,000	25,000	0	0	0	0	0	0
3870	CONTRIBUTION-WEST DESERT MITIG.	3,506,654	3,521,933	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
3872	CONTRIBUTION-REGIONAL LANDFILL	579,825	542,677	600,000	600,000	600,000	600,000	600,000	600,000
3873	CONTRIBUTION-5 MILE PASS LF	74,811	38,632	40,000	40,000	40,000	40,000	40,000	40,000
3890	APPROPRIATION FROM FUND BALANCE	(12,034,167)	(5,816,132)	7,936,521	6,672,706	8,634,920	8,784,920	8,798,680	8,798,680
3800	TOTAL CONTRIBUTIONS/TRANSFERS	-3,016,962	3,633,709	17,774,700	16,284,298	18,246,512	18,396,512	18,410,272	18,410,272
TOTAL GEN/FUND REVENUES									
3000	TOTAL GEN/FUND REVENUES	40,215,923	29,947,951	41,445,619	41,761,579	43,738,793	44,006,801	44,007,409	46,488,967

TOOELE COUNTY CORPORATION
2020 BUDGET

(10) GENERAL FUND EXPENDITURES:

ACCOUNT NUMBER	DEPARTMENT	ACTUAL 2018	REQUEST 2019	APPROVED BUDGET 2020	BUDGET REQUEST 7/7/2020	BUDGET REQUEST 7/21/2020	BUDGET REQUEST 8/4/2020	BUDGET REQUEST 8/18/2020	BUDGET REQUEST 10/6/2020
GENERAL GOVERNMENT									
4111	COMMISSION	541,134	578,307	879,682	879,682	879,682	879,682	879,682	879,682
4121	DISTRICT COURT	4,945	25,127	26,750	26,750	26,750	26,750	26,750	26,750
4122	TOOELE VALLEY JUSTICE COURT	454,286	456,235	551,317	551,317	551,317	551,317	551,317	551,317
4123	JUVENILE COURT	50,819	44,071	36,000	36,000	36,000	36,000	36,000	36,000
4125	PUBLIC DEFENDER	318,692	340,091	549,160	570,160	570,160	570,160	570,160	570,160
4132	CAREER SERVICE COUNCIL	2,100	600	3,000	3,000	3,000	3,000	3,000	3,000
4134	HUMAN RESOURCES	789,965	668,070	1,073,234	1,073,234	1,073,234	1,073,234	1,073,234	1,073,234
4136	INFORMATION TECHNOLOGY	1,469,516	1,289,202	1,814,424	1,815,874	1,815,874	1,815,874	1,815,874	1,815,874
4141	AUDITOR	59,979	294,695	464,680	464,680	464,680	464,680	464,680	464,680
4142	CLERK	449,338	431,227	514,771	514,771	514,771	514,771	514,771	514,771
4143	TREASURER	486,715	494,732	533,901	533,901	533,901	533,901	533,901	533,901
4144	RECORDER	488,476	537,082	589,417	589,417	589,417	589,417	589,417	589,417
4145	ATTORNEY	1,095,296	1,253,384	1,364,890	1,539,390	1,539,390	1,539,390	1,539,390	1,539,390
4146	ASSESSOR	811,448	923,215	1,052,581	1,052,581	1,052,581	1,052,581	1,052,581	1,052,581
4147	SURVEYOR	90,883	143,288	191,044	210,044	210,044	210,044	210,044	210,044
4150	NON-DEPARTMENTAL	10,185,501	695,681	1,204,500	1,204,500	1,204,500	1,204,500	1,204,500	1,204,500
4160	BUILDING MAINTENANCE	1,349,669	1,273,469	2,474,706	2,474,706	2,474,706	2,474,706	2,474,706	2,474,706
4170	ELECTION	208,819	150,438	258,500	258,500	258,500	258,500	258,500	330,500
PUBLIC SAFETY									
4210	SHERIFF	3,458,585	3,607,521	4,235,718	4,240,218	4,240,218	4,240,218	4,240,218	4,240,218
4215	SHERIFF'S DISPATCH	1,286,604	1,326,884	1,554,366	1,596,666	1,596,666	1,596,666	1,596,666	1,596,666
4218	SEARCH AND RESCUE	15,100	19,468	18,700	18,700	18,700	18,700	18,700	18,700
4220	FIRE DEPARTMENT	533,775	577,324	893,743	900,199	900,199	900,199	900,199	900,199
4230	COUNTY JAIL	5,104,834	5,341,115	6,243,564	6,243,564	6,243,564	6,391,572	6,391,572	6,391,572
4252	BEE INSPECTION	2,500	3,051	3,000	3,000	3,000	3,000	3,000	3,000
4255	EMERGENCY MANAGEMENT	686,630	709,325	1,037,077	1,046,471	1,046,471	1,046,471	1,052,269	1,052,269
HUMAN SERVICES									
4320	CHILDRENS JUSTICE CENTER	195,313	241,528	336,027	358,477	358,477	358,477	339,527	339,527
HIGHWAYS & PUBLIC IMPROVE.									
4450	WEED CONTROL	343,718	314,372	386,549	397,509	397,509	397,509	397,509	397,509
4460	G.I.S.	73,291	179,866	271,057	271,057	271,057	271,057	271,057	271,057
PARKS AND RECREATION									
4511	PARKS AND RECREATION	271,950	266,949	595,862	595,862	610,862	610,862	610,862	610,862
4520	EXHIBITS	186,187	186,063	195,000	195,000	195,000	195,000	195,000	195,000
4550	EXTENSION SERVICE	185,116	154,812	205,693	205,693	205,693	205,693	205,693	205,693
ECONOMIC DEVELOPMENT									
4640	ECONOMIC DEVELOPMENT	0	42,449	1,450,000	1,450,000	1,450,000	1,510,000	1,510,000	1,510,000
4641-700	MASS TRANSIT EXPENSE	0	1,306,456	0	0	0	0	0	0
4645	WATER DEVELOPMENT	12,532	0	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	150,000	150,000	150,000	0
4830-921	TRANSFER(22 FD) PUBLIC HEALTH	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
4830-923	TRANSFER(31 FD) DEBT SERVICE	266,670	256,746	249,000	249,000	249,000	249,000	249,000	249,000
4830-924	TRANSFER(40 FD) CAPITAL PROJECTS	3,595,000	1,650,000	6,740,000	6,740,000	6,960,656	6,870,656	6,884,416	6,884,416
4830-926	TRANSFER(54 FD) DESERET PEAK	810,965	886,784	1,133,400	808,400	808,400	808,400	808,400	808,400
4830-927	TRANSFER(65 FD) CENTRAL STORES	0	250,000	0	0	0	0	0	0
4830-929	TRANSFER(52 FD) SOLID WASTE	0	0	0	0	0	0	0	0
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	1,787,000	1,787,000	1,787,000	1,787,000	1,787,000
4830-933	TRANSFER IMPACT FEES TO OTIER	342,035	438,627	415,000	415,000	415,000	415,000	415,000	415,000
4840	TRSFER TO OTHER GOVT. UNITS	98,000	112,000	112,000	112,000	112,000	112,000	112,000	112,000
MISCELLANEOUS									
4960	MISCELLANEOUS	95,995	74,791	82,200	82,150	82,150	82,150	82,150	82,150
COVID-19									
4900	COVID-19 EXPENSE	0	0	0	0	1,741,558	1,741,558	1,741,558	4,301,116
4000	TOTAL GEN/ FUND EXPENSE	40,215,923	29,947,951	41,445,619	41,761,579	43,738,793	44,006,801	44,007,409	46,488,967

Budget2020

TOOELE COUNTY CORPORATION

2020 BUDGET

9/25/2020

11:47:36 AM

4170/ELECTIONS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 10/6/2020
200	MATERIALS, SUPP & SERVICES	7,795	6,302	10,000	10,000
230	TRAVEL	6,218	3,500	2,500	2,500
310	PROFESSIONAL SERVICES	128,904	100,601	204,000	204,000
740	EQUIPMENT	15,903	13,140	42,000	42,000
741	INTERFUND EQUIPMENT LEASE	50,000	26,896		
999	COVID-19 EXPENSE	0	0		72,000
4170	TOTAL ELECTIONS	208,819	150,438	258,500	330,500

Budget2020

TOOELE COUNTY CORPORATION

2020 BUDGET

25-Sep-20

9:08 AM

4900/COVID-19

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 10/6/2020
110-999	COVID-19 RELATED SALARIES & WAGES	0	0	824,700	1,476,200
130-999	COVID-19 RELATED EMPLOYEE BENEFITS	0	0	406,230	726,980
200-999	COVID-19 MATERIALS, SUPP & SERV	0	0	95,628	104,628
310-999	COVID-19 CONTRACT SERVICES	0	0	15,000	141,000
311-999	COVID-19 DONATIONS/GRANTS	0	0	345,000	1,723,308
481-999	COVID-19 DEPARTMENT SOFTWARE	0	0	35,000	109,000
740-999	COVID-19 EQUIPMENT	0	0	20,000	20,000
4900	TOTAL COVID-19	0	0	1,741,558	4,301,116

TOOELE COUNTY CORPORATION

2020 BUDGET

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(21) SPECIAL REVENUE FUND: HUMAN SERVICES EXPENSES

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 7/7/2020	BUDGET REQUEST 7/21/2020	BUDGET REQUEST 9/15/2020	BUDGET REQUEST 10/6/2020
	SANITY HEARINGS							
200	MATERIALS, SUPPLIES & SERVICES	8,257	5,661	8,500	8,500	8,500	8,500	8,500
4125	TOTAL SANITY HEARING	8,257	5,661	8,500	8,500	8,500	8,500	8,500
	SOCIAL SVCS BLK GRANTS							
930	S.S.B.G./COUNTY MATCH	4,200	0	15,000	15,000	15,000	15,000	15,000
931	S.S.B.G./STATE MATCH	57,800	39,310	55,460	55,460	55,460	55,460	55,460
4139	TOTAL SOCIAL SVCS BLK GRANTS	62,000	39,310	70,460	70,460	70,460	70,460	70,460
	PREVENTION SERVICES							
110	SALARIES & WAGES	0	0	0	76,576	76,576	88,000	88,000
111	SALARIES & WAGES - OVERTIME	0	0	0	0	0	0	0
130	EMPLOYEE BENEFITS	0	0	0	48,232	48,232	42,012	42,012
200	MATERIALS, SUPPLIES & SERVICES	0	0	0	1,781	1,781	1,781	1,781
230	TRAVEL & TRAINING	0	0	0	2,000	2,000	2,000	2,000
291	PHONE ALLOWANCE	0	0	0	210	210	210	210
310	NAMI	0	0	0	4,500	4,500	4,500	4,500
311	OPIOID RESPONSE	0	0	0	4,178	4,178	13,378	13,378
610	HEALTH DEPARTMENT REIMBURSEMENTS	0	0	0	18,219	18,219	21,519	21,519
740-001	IT EQUIPMENT	0	0	0	2,500	2,500	6,700	6,700
4317	TOTAL PREVENTION BUDGET	0	0	0	158,196	158,196	180,100	180,100
	WELFARE INDIGENT							
200	TOOELE COUNTY HOUSING MAINTENANCE	9,255	26,653	24,000	24,000	24,000	24,000	36,000
201	HOUSING SECURITY DEPOSIT	0	0	1,000	1,000	1,000	1,000	1,000
204	TRANSIENT INDIGENT-COUNTY	6,762	4,500	5,500	5,500	5,500	5,500	5,500
4320	TOTAL WELFARE INDIGENT	16,017	31,153	30,500	30,500	30,500	30,500	42,500
	JUVENILE RECEIVING CENTER							
4321-207	YOUTH SERVICES CENTER (JUVENILE REC CNTR) OPERATIONS	0	0	0	0	64,800	64,800	64,800
4321-720	YOUTH SERVICES CENTER (JUVENILE REC CNTR) REMODEL	0	0	0	105,000	105,000	128,000	128,000
4321	TOTAL YOUTH SERVICES	0	0	0	105,000	169,800	192,800	192,800
	HUMAN SERVICES DEPARTMENT							
110	SALARIES & WAGES			0				
130	EMPLOYEE BENEFITS			0				
200	MATERIALS, SUPPLIES & SERVICES			0	10,000	10,000	10,000	10,000
230	TRAVEL & TRAINING			0	1,000	1,000	1,000	1,000
310	OPTUM HEALTH CONTRACT			0	139,000	139,000	139,000	139,000
4322-200	BEHAVIORAL HEALTH PAYMENTS	1,067,942	1,208,946	1,500,000	1,341,804	1,341,804	1,341,804	1,341,804
200	COUNTY MATCH - TCHD CONSULTING	0	0	0	0	0	0	0
202	MENTAL HEALTH MEDICAID MATCH	1,415,647	811,147	0	0	0	0	0
4330	TOTAL MENTAL HEALTH	2,483,589	2,020,093	1,500,000	1,491,804	1,491,804	1,491,804	1,491,804
	NEW INITIATIVES							
200	MATERIALS, SUPPLIES & SERVICES	0	0	0	0	0	0	0
4331	TOTAL NEW INITIATIVES	0	0	0	0	0	0	0
	ALCOHOL & DRUG SERVICES							
200	COUNTY MATCH	6,346	0	10,000	10,000	10,000	10,000	10,000
4361	TOTAL NEW INITIATIVES	6,346	0	10,000	10,000	10,000	10,000	10,000
4000	TOTAL EXPENDITURES	2,676,210	2,096,217	1,619,460	1,874,460	1,939,260	1,984,164	1,996,164

TOOELE COUNTY CORPORATION
2020 BUDGET

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(21) SPECIAL REVENUE FUND: HUMAN SERVICES

DEPT NUMBER	SOURCE OF REVENUE	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 7/7/2020	BUDGET REQUEST 7/21/2020	BUDGET REQUEST 9/15/2020	BUDGET REQUEST 10/6/2020
	WELFARE INDIGENT							
3345	BEHAVIORAL HLTH RCPTS FROM UT	2,031,464	1,737,824	1,500,000	1,341,804	1,341,804	1,341,804	1,341,804
3346-001	YOUTH SERVICES CENTER		0	0	0	64,800	64,800	64,800
3346-002	SOCIAL SERVICES BLOCK GRANT	54,626	55,110	55,467	55,467	55,467	55,467	55,467
3346-005	YOUTH SERVICES CENTER (JUVENILE REC CNTR)	0	0		105,000	105,000	105,000	105,000
3346-011	TOOELE COUNTY HOUSING	20,385	13,299	15,000	15,000	15,000	15,000	15,000
3346-011-001	TRANSITIONAL HOUSING RENTS	24,596	27,553	10,000	10,000	10,000	10,000	10,000
3347-999	COUNTY CARES REVENUE	0	0					150,000
3340	TOTAL WELFARE INDIGENT	2,131,071	1,833,786	1,580,467	1,527,271	1,592,071	1,592,071	1,742,071
	PREVENTION STATE & FEDERAL GRANTS							
3401	PFS- PARTNERS FOR SUCCESS	0	0	0	81,250	81,250	92,500	92,500
3402	STATE OPIOID PREVENTION GRANT	0	0	0	4,178	4,178	19,500	19,500
3403	SAPT BLOCK GRANT	0	0	0	52,268	52,268	43,000	43,000
3404	STATE GENERAL FUND	0	0	0	12,000	12,000	2,500	2,500
3405	NAMI UTAH GRANT	0	0	0	4,500	4,500	4,500	4,500
3406	TANF GRANT	0	0	0			16,000	16,000
3400	TOTAL PREVENTION GRANTS	0	0	0	154,196	154,196	178,000	178,000
	PREVENTION PROJECT INCOME							
3501	MISCELLANEOUS REVENUE	0	0	0	4,000	4,000	500	500
3502	PRIME FOR LIFE REVENUE (DUJ)	0	0	0			1,600	1,600
3500	TOTAL PREVENTION PROJECT INCOME	0	0	0	4,000	4,000	2,100	2,100
	MISCELLANEOUS							
3610	INTEREST INCOME	7,927	13,724	7,000	7,000	7,000	7,000	7,000
3600	TOTAL MISCELLANEOUS	7,927	13,724	7,000	7,000	7,000	7,000	7,000
	CONTRIBUTIONS & TRSFERS							
3831	TRANSFER FROM GENERAL FUND	61,000	61,000	0				-150,000
3870	CONTRIBUTIONS FROM PRIVATE SO	0	0					
3892	APPROPRIATION/O.S.S. RESERVE	376,212	187,708	31,993	181,993	181,993	204,993	216,993
3800	TOTAL CONTRIB & TRNFS	437,212	248,708	31,993	181,993	181,993	204,993	66,993
3000	TOTAL REVENUES	2,576,210	2,096,217	1,619,460	1,874,460	1,939,260	1,984,164	1,996,164

TOOELE COUNTY CORPORATION

2020 BUDGET

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(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

ACCT	SOURCE OF REVENUE	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 9/15/2020	BUDGET REQUEST 10/6/2020
	TAXES					
3110	HEALTH SERVICES TAX	825,929	947,280	800,000	800,000	800,000
3100	TOTAL TAXES	825,929	947,280	800,000	800,000	800,000
	STATE GRANTS/ HEALTH					
001	GENERAL HEALTH	81,462	87,970	79,663	79,663	79,663
001-001	AGING REIMBURSEMENT	73,540	24,104	26,000	26,000	26,000
002	S.T.D.	3,764	4,000	3,764	3,764	3,764
003	IMMUNIZATION-VFC	28,663	28,741	33,644	33,644	33,644
004	M.C.H.	45,090	42,127	43,637	43,637	43,637
005	CHEC	21,934	16,985	18,558	18,558	18,558
011	IMMUNIZATION TRACKING	162,502	193,451	0	0	0
012	COMMUNITY INJURY PREVENTION	25,720	35,876	36,343	36,343	36,343
014	INJURY PREVENTION - TBI	5,257	6,467	4,500	4,500	4,500
015	EPIC 1305	27,246	0			
015-001	EPICC 1807	2,713	5,643	6,479	6,479	6,479
015-002	EPICC 1815	2,632	13,032	10,530	10,530	10,530
015-003	EPICC 1817	7,280	36,861	35,100	35,100	35,100
021	DIABETES/HEART	216,811	0	0	0	0
022	PREVENTION BLOCK GRANT	10,488	35,538	36,338	36,338	36,338
024	TOBACCO PREV & CONTROL	76,262	25,327	69,477	69,477	69,477
025	TOBACCO COMPLIANCE	8,438	7,624	8,299	8,299	8,299
026	COMPREHENSIVE TOBACCO	58,060	85,893	36,135	36,135	36,135
028	UCCP CANCER SCREENING	1,890	950	993	993	993
029	CDC CANCER SCREENING	3,960	7,280	6,100	6,100	6,100
030	WISEWOMAN	24,492	17,338	13,000	13,000	13,000
031	HIV	2,300	1,000	1,000	1,000	1,000
032	TB PROGRAM	3,093	2,342	2,342	2,342	2,342
033	SEXUAL RISK AVOIDANCE EDUCATION	52,721	44,837	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	2,545	5,400	5,400	5,400
040	CONSUMER EDUC & ASSIST	22,786	68,667	47,160	47,160	47,160
041	EARLY CHILDHOOD DEVELOPMENT	33,522	54,509	75,000	75,000	75,000
046	OTHER GRANTS	12,288	7,059	5,000	5,000	5,000
047	PREP	60,182	0			
048	PRESCRIPTION DRUG OVERDOSE PREVENTION	54,804	37,657			
048-001	OPIOID CRISIS GRANT	2,926	31,101			
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	955,422	687,456	697,456	697,456
	CHARGES FOR SERVICES					
001	GENERAL HEALTH	623	901	200	200	200
002	S.T.D./EPI	350	323	500	500	500
003	IMMUNIZATION - VFC	10,680	17,489	10,000	10,000	10,000
004	IMMUNIZATION - PRIVATE	446,668	465,850	460,000	460,000	460,000
008	TB TESTING	4,038	3,915	4,100	4,100	4,100
009	MCH	63	60	0	0	0
010	FAMILY PLANNING	1,217	1,485	1,200	1,200	1,200
012	PREVENTION	485	700	600	600	600
022	PRE-NATAL	2,893	2,385	2,000	2,000	2,000
023	TOOELE SCHOOL DIST 53	232,442	241,936	266,129	266,129	266,129

TOOELE COUNTY CORPORATION

2020 BUDGET

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

ACCT	SOURCE OF REVENUE	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 9/15/2020	BUDGET REQUEST 10/6/2020
	CHARGES FOR SERVICES					
001	SEPTIC TANK FEE	34,600	21,100	25,000	25,000	25,000
002	SWIMMING POOL	11,989	13,458	13,000	13,000	13,000
003	FOOD ESTABLISHMENT FEES	47,469	67,188	54,000	54,000	54,000
004	FOOD HANDLERS FEES	28,730	31,745	28,000	28,000	28,000
005	UNDERGROUND STORAGE TANKS	900	300	550	550	550
006	ASBESTOS TESTING	5,585	5,705	6,000	6,000	6,000
007	TATOO FEES	5,040	5,930	4,000	4,000	4,000
008	DAYCARE FEES	600	550	500	500	500
009	WATER SAMPLES	16,969	10,551	12,800	12,800	12,800
011	TRANSPORTATION PERMITS	6,650	7,721	9,000	9,000	9,000
012	WELL PERMITS	1,140	1,080	800	800	800
013	LANDFILL PERMIT	211,284	184,671	205,000	205,000	205,000
014	SUBDIVISIONS	275	925	400	400	400
015	GENERAL ENV HEALTH	3,985	5,250	4,000	4,000	4,000
018	DEQ HAZARDOUS WASTE FEES	48,896	40,747	49,000	49,000	49,000
3346	TOTAL CHG SERV/ENV HLTH	424,112	396,921	412,050	412,050	412,050
	STATE & LOCAL CONTRIB					
001	SPCGP	73,940	60,720	74,880	74,880	74,880
004	SPCGP - WIC NURSE	12,741	0	0	0	0
3347	TOTAL STATE & LOCAL CONTR	86,681	60,720	74,880	74,880	74,880
	MISCELLANEOUS					
3610	INTEREST INCOME	57,200	86,536	31,838	31,838	31,838
3620	COUNTY CONTRIBUTIONS (RENT)	454,490	454,490	454,490	454,490	454,490
3621	BUILDING RENTALS	12,000	12,000	12,000	12,000	12,000
3622	AGING REIMBURSEMENT	0	0			
3623	PREVENTION REIMBURSEMENT	0	0			
3640	SALE OF FIXED ASSETS	0	0			
3600	TOTAL MISCELLANEOUS	523,689	553,026	498,328	498,328	498,328
	CONTRIBUTIONS & TRNFRS					
3831	TRANSFER FROM GENERAL FUND	0	0	0	0	0
3870	CONTRIBUTIONS FROM PRIVATE SRC	0	0			
3890	BEGFUNDBALANCE/APPROPRIATED	-285,638	-488,339	228,591	228,591	228,591
3800	TOTAL CONTRIBUTIONS/TRANSFERS	-285,638	-488,339	228,591	228,591	228,591
3000	TOTAL REVENUES	5,549,378	5,082,995	5,481,217	6,647,261	6,669,261

TOOELE COUNTY CORPORATION

2020 BUDGET

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH EXPENSES

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 9/15/2020	BUDGET REQUEST 10/6/2020
	PUBLIC HEALTH					

024	TOBACCO	1,120	1,150	1,400	1,400	1,400
025	TOBACCO RETAILER PERMITS	1,520	260	360	360	360
026	VITAL STATISTICS	61,327	66,628	68,000	68,000	68,000
031	HIV TESTING & EDUCATION	0	0	100	100	100
037	DENTAL - PRIVATE PAY	173,109	220,505	220,000	220,000	220,000
3341	TOTAL CHARGES FOR SVCS	936,533	1,023,587	1,034,589	1,034,589	1,034,589
	WOMEN INFANTS & CHILDREN					
001	W.I.C. CONTRACT REVENUE	463,246	433,750	427,812	427,812	427,812
002	W.I.C. FOOD	775,289	701,585	740,000	740,000	740,000
003	W.I.C. INFRASTRUCTURE GRANT		0		24,500	24,500
3342	TOTAL W.I.C.	1,238,536	1,135,335	1,167,812	1,192,312	1,192,312
	STATE GRANTS/ENVIRO HLTH					
002	INDOOR CLEAN AIR	1,248	998	1,123	1,123	1,123
004	DEPT OF ENVRO QUALITY	103,286	120,319	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	149,275	175,809	175,809	175,809
008	CITY READINESS INITIATIVE	76,533	51,677	74,861	74,861	74,861
009	DENTAL	245,370	153,704	190,000	190,000	190,000
013	MRC	9,150	11,532	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
016	LOCAL PUBLIC HEALTH EMERGENCY	0	0			
999	COVID 19 GENERAL FUNDING	0	0		405,683	405,683
999-001	COVID 19 COUNTY CARES	0	0		477,000	499,000
999-002	DREAM/DCP EPIDEMIOLOGIST	0	0		33,000	33,000
999-003	COVID 19 COMMUNITY PARTNERSHIP	0	0		50,000	50,000
999-004	COVID 19 CONTACT TRACING	0	0		165,861	165,861
999-005	COVID 19 INFUENZA CAPACITY	0	0			
3345	TOTAL STATE GRANTS/ENV HL	647,241	499,043	577,511	1,709,055	1,731,055

4310	FAMILY AND SCHOOL SERVICES	1,794,691	1,674,169	1,652,944	1,652,944	1,652,944
4311	SUPPORT SERVICES	746,367	685,345	884,479	884,479	884,479
4314	HEALTH PROMOTION	601,833	323,375	319,091	329,091	329,091
4315	DENTAL HEALTH	423,316	455,494	559,880	559,880	559,880
4316	EMERGENCY PREPAREDNESS	274,425	232,517	237,201	237,201	237,201
4317	W.I.C.	1,187,879	1,155,171	1,180,361	1,204,861	1,204,861
4420	ENVIRONMENTSL HEALTH	520,867	556,925	647,261	647,261	647,261
4800	TRANSFERS & OTHER USES					
4900	COVID-19 COUNTY CARES	0	0	0	1,131,544	1,153,544
4911	COVID-19 OTHER	0	0	0	0	
4000	TOTAL EXPENDITURES	5,549,378	5,082,995	5,481,217	6,647,261	6,669,261

Budget2020

TOOELE COUNTY CORPORATION
2020 BUDGET

9/25/2020

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22-4900/COVID-19 COUNTY CARES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 7/7/2020	BUDGET REQUEST 9/15/2020	BUDGET REQUEST 10/6/2020
110-999	SALARIES & WAGES	0	0		40,000	192,000	208,000
111-999	SALARIES & WAGES-OVERTIME	0	0				
130-999	EMPLOYEE BENEFITS	0	0		16,000	76,000	82,000
200-999	MATERIALS, SUPPLIES & SERVICES	0	0		157,000	173,683	173,683
230-999	TRAVEL & TRAINING	0	0		3,000	8,000	8,000
291-999	PHONE ALLOWANCE	0	0		4,000	4,000	4,000
310-999	CONTRACT SERVICES	0	0		34,000	109,000	109,000
311-999	EPIDEMIOLOGIST	0	0		14,000	14,000	14,000
312-999	CONTACT TRACERS	0	0		115,000	280,861	280,861
313-999	FRONT DOOR GREETERS	0	0		21,000	21,000	21,000
314-999	HOMELESS SERVICES	0	0		20,000	20,000	20,000
720-999	OFFICE RENOVATIONS	0	0		18,000	28,000	28,000
740-999	EQUIPMENT	0	0		10,000	160,000	160,000
740-991	IT EQUIPMENT	0	0		25,000	45,000	45,000
4900	TOTAL COVID-19 COUNTY CARES	0	0	0	477,000	1,131,544	1,153,544

TOOELE COUNTY CORPORATION

2020 BUDGET

9/25/2020

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(25) SPECIAL REVENUE FUND: AGING/ADULT SVCS

ACCT	SOURCE OF REVENUE	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 9/1/2020	BUDGET REQUEST 10/6/2020
	FEDERAL GRANTS					
3326	FTA TOOELE SHUTTLE GRANT (Grant Is	285,882	97,615	0	0	0
3330	MOBILITY GRANT	105,791	87,982	90,000	90,000	90,000
3300	TOTAL FEDERAL GRANTS	391,674	185,598	90,000	90,000	90,000
	STATE GRANTS					
020	STATE-FEDERAL	350,653	341,725	375,000	375,000	375,000
021	TITLE XX - AGING	15,000	18,310	15,000	15,000	15,000
022	TITLE III-E CAREGIVER	53,138	38,842	48,000	48,000	48,000
024	MEDICAID WAIVER HCFA	13,109	7,125	10,000	10,000	10,000
025	MEDICAID WAIVER ADMIN	6,230	5,867	5,000	5,000	5,000
026	ALTERNATIVES - STATE	116,705	143,531	140,000	140,000	140,000
027	U.T.A. BUS REIMBURSEMENT	581,510	658,369	765,000	765,000	765,000
999	COVID-19 COUNTY CARES FUNDING	0	0	0	549,600	690,600
999	COVID 19 HIGH RISK FUNDING	0	0	0	0	0
3340	TOTAL STATE GRANTS	1,136,344	1,213,769	1,358,000	1,907,600	2,048,600
	CHARGES FOR SERVICES					
3457	ENSURE SALES	22,782	15,814	15,000	15,000	15,000
3400	TOTAL CHARGES FOR SVCS	22,782	15,814	15,000	15,000	15,000
	SALE OF ASSETS					
3640	SALE OF FIXED ASSETS	0	16,700	0	0	0
3640	TOTAL SALE OF ASSETS	0	16,700	0	0	0
	PROJECT INCOME REVENUE					
001	TRANSPORTATION	13,953	8,967	10,500	10,500	10,500
001-001	TRANSPORTATION ENDOWMENT	0	0		23,500	23,500
002	COFFEE-TOOELE	2,213	1,776	2,000	2,000	2,000
003	NUTRITION-TOOELE	18,076	15,749	16,500	16,500	16,500
005	ON DEMAND TRANSPORTATION	5,563	7,348	6,500	6,500	6,500
006	COFFEE-GRANTSVILLE	555	587	500	500	500
007	NUTRITION-GRANTSVILLE	6,269	5,762	5,500	5,500	5,500
008	HOME DELIVERED MEALS-TOOELE	13,940	11,279	12,500	12,500	12,500
010	HOMEMAKER PERSONAL CARE	545	575	400	400	400
011	WENDOVER	0	9,268	8,000	8,000	8,000
013	ALTERNATIVES	2,212	1,619	2,000	2,000	2,000
016	CAREGIVER SERVICES	7,534	6,371	8,000	8,000	8,000
017	SENIOR CENTER GRANTS (local)	0	0			
018	UTA FLEX ROUTE DEPOSITS	0	0			
019	PREVENTION ADMINISTRATION	0	0			
020		0	0			
3650	TOTAL PROJECT INCOME	70,861	69,302	72,400	95,900	95,900

	MISCELLANEOUS					
3690	MISCELLANEOUS	16,681	23,023	15,000	15,000	15,000
3692	SENIOR BOARD DONATIONS	16,751	5,439	7,300	7,300	7,300
3600	TOTAL MISCELLANEOUS	33,431	28,462	22,300	22,300	22,300
	CONTRIBUTIONS & TRNFS					
3831	TRANSFER FROM GENERAL FUND	585,116	708,238	234,571	234,571	234,571
3890	FUND BALANCE APPROPRIATION	0	0	430,000	430,000	430,000
3800	TOTAL MISCELLANEOUS	585,116	708,238	664,571	664,571	664,571
3000	TOTAL REVENUES	2,240,208	2,237,882	2,222,271	2,795,371	2,936,371

TOOELE COUNTY CORPORATION 2020 BUDGET

(25) SPECIAL REVENUE FUND: AGING/ADULT SVCS

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 9/1/2020	BUDGET REQUEST 10/6/2020
	PUBLIC HEALTH					
4316	FAMILY AND SCHOOL SERVICES	1,970,456	2,030,588	2,222,271	2,795,371	2,936,371
4318	TRANSPORTATION SERVICES	0	0	0	0	0
4000	TOTAL EXPENDITURES	1,970,456	2,030,588	2,222,271	2,795,371	2,936,371

TOOELE COUNTY CORPORATION

2020 BUDGET

9/25/2020

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4316/AGING & ADULT SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 9/1/2020	BUDGET REQUEST 9/1/2020
110	SALARIES & WAGES	849,997	963,333	1,058,039	1,058,039	1,058,039
110-001	SALARIES & WAGES - ADMIN SERVICES	3,699	3,159			
110-002	SALARIES & WAGES - HCFA	3,217	2,575			
110-999	COVID-19 CARES- SALARIES & WAGES		0		32,000	165,000
111	SALARIES & WAGES - OVERTIME	0	143			
130	EMPLOYEE BENEFITS	373,828	411,025	489,492	489,492	489,492
130-001	EMPLOYEE BENEFITS - ADMIN SERVICES	1,668	1,318			
130-002	EMPLOYEE BENEFITS - HCFA	945	728			
130-999	COVID-19 CARES-EMPLOYEE BENEFITS	0	0		12,000	20,000
200	MATERIALS, SUPPLIES & SERVICES	70,800	73,081	78,000	78,000	78,000
200-999	COVID-19 CARES- MATERIALS, SUPPLIES	0	0	0	40,000	40,000
202	TRANSPORTATION	33,257	40,628	40,000	40,000	40,000
203	ENSURE PURCHASES	21,612	12,893	14,000	14,000	14,000
204	WENDOVER	12,631	12,571	15,000	15,000	15,000
206	MEALS	189,918	198,004	210,000	210,000	210,000
206-999	COVID-19 COUNTY CARES- MEALS	0	0	0	300,000	300,000
207	TITLE III-E CAREGIVE SUPPORT	19,698	11,152	17,000	17,000	17,000
208	MEDICAID WAIVER ADMINISTRATIVE	789	655	1,000	1,000	1,000
209	MEDICAID WAIVER	393	327	500	500	500
210	3-B IN HOME PROGRAM	17,638	13,723	17,000	17,000	17,000
211-001	COFFEE	2,342	2,633	2,000	2,000	2,000
213	SENIOR CENTER GRANT (local) EXP	0	0			
230	TRAVEL & TRAINING	3,744	4,290	8,000	8,000	8,000
250	U.T.A. BUSES	54,050	51,936	60,000	60,000	60,000
260	BULDING & GROUNDS	2,504	2,440	3,000	3,000	3,000
291	PHONE ALLOWANCE	1,020	1,300	1,740	1,740	1,740
310	ALTERNATIVES IN-HOME SERVICES	100,902	93,447	115,000	115,000	115,000
312	TOOELE ACTIVITIES	16,192	14,018	20,000	20,000	20,000
610	HEALTH DEPARTMENT REIMBURSEMENTS	73,010	24,991	26,000	26,000	26,000
740	EQUIPMENT	97,404	81,473	35,000	58,500	58,500
740-999	EQUIPMENT COVID-19 COUNTY CARES	0	0	0	120,000	120,000
742	LEASE EXPENSE	2,239	2,287	5,000	5,000	5,000
751	ARRA - CHRONIC DISEASE	0	0			
740-001	COMPUTERS	16,957	6,458	6,500	6,500	6,500
999	COVID-19 EXP	0	0	0	45,600	45,600
4316	TOTAL AGING & ADULT SERVICES	1,970,456	2,030,588	2,222,271	2,795,371	2,936,371