

**TOOELE COUNTY
RESOLUTION 2020-30**

A RESOLUTION AMENDING (INCREASING) THE 2020 TOOELE COUNTY BUDGET – GENERAL FUND FROM \$46,501,499 TO \$47,183,845, HUMAN SERVICES FUND FROM \$1,996,164 TO \$2,668,510, AND PUBLIC HEALTH FUND FROM \$6,669,261 TO \$6,775,725

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 October 27, 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 November 5, 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.

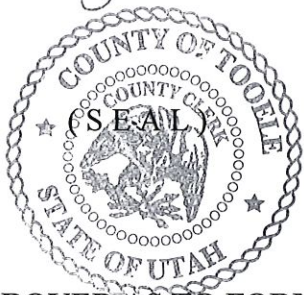
DATED this 16th day of November 2020.

ATTEST:


MARILYN K. GILLETTE, Clerk


TOOELE COUNTY COMMISSION:


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

10/22/2020

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(10) GENERAL FUND REVENUES:

ACCOUNT NUMBER	SOURCE OF REVENUE	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 10/6/2020	BUDGET REQUEST 10/20/2020	BUDGET REQUEST 11/5/2020
	TAXES:						
3110	GENERAL PROPERTY TAXES-CURRENT	5,642,479	6,265,620	5,803,764	5,803,764	5,803,764	5,803,764
3120	PRIOR YEARS TAXES-GENERAL	399,997	389,505	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
3130	SALES TAX-1/4%	2,700,689	2,943,775	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
3130-200	MASS TRANSIT Q3	0	0				
3140	FRANCHISE FEES	47,198	46,911	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
3170	FEE-IN-LIEU PROPERTY/GENERAL	533,335	421,289	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
3190	PENALTIES & INTEREST-GENERAL	252,968	186,526	200,000	200,000	200,000	200,000
3192	PENALTIES & INTEREST-COUNTY LEVY	183	0	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
	LICENSES AND PERMITS:						
3210	BUSINESS LICENSES	36,395	32,565	30,000	30,000	30,000	30,000
3200	TOTAL LICENSES & PERMITS	36,395	32,565	30,000	30,000	30,000	30,000
	INTERGOVERNMENTAL:						
3316	EMERGENCY MANAGEMENT PERFORMANCE GRANT	58,708	0	0	0	0	0
3317	CHILDRENS JUSTICE CENTER	100,789	142,117	230,000	230,000	230,000	230,000
3319	B.L.M. & WEED GRANT	142,663	93,518	114,500	125,460	125,460	125,460
3320	COOPERATIVE LAW ENFORCMENT GRANT	-137,316	0	0	0	0	0
3323	EOC GRANT REVENUE	10,860	17,600	67,500	82,692	82,692	82,692
3324	HOMELAND SECURITY GRANT - SHERIFF	9,856	3,112	0	0	0	0
3325	VICTIMS ADVOCATE GRANT	7,610	19,749	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
3332	SRS, TITLE III	190,756	73,446	0	0	0	0
3333	IDC GRANT	0	0	0	21,000	21,000	21,000
3340	CDBG GRANTS	67,084	42,449	0	60,000	60,000	60,000
3342	PROSECUTOR TRAINING REVENUE	7,263	0	0	0	0	0
3353	MOTOR VEHICLE FEES	101,764	91,568	90,000	90,000	90,000	90,000
3354	SECURITY SURCHARGE	96,483	86,259	73,000	73,000	73,000	73,000
3355	HAZARDOUS WASTE FEES	195,584	162,987	178,000	178,000	178,000	178,000
3356	PDM SPECIAL PROJECTS	0	0	0	0	0	0
3357	GMEP (LEPC)	0	0	0	0	0	0
3358	BALIFF REIMBURSED	203,657	221,004	210,000	210,000	210,000	210,000
3359	LIQUOR FUND ALLOTMENT	65,274	71,450	65,000	65,000	65,000	65,000
3361	E911 FUNDS	542,740	577,435	480,000	480,000	480,000	480,000
3362	US FOREST SERVICE	1,280	7,680	5,000	5,000	5,000	5,000
3363	MONUMENT PRESERVATION (ROS)	4,590	25,170	5,000	5,000	5,000	5,000
3365	MONUMENT PRESERVATION GRANT	0	0	19,000	19,000	19,000	19,000
3366	EOC NRCS GRANT	0	0	252,680	252,680	252,680	252,680
3367	COVID-19 MAIN GRANT	0	0		4,151,116	4,151,116	4,151,116
3368	COVID-19 ELECTION REIMBURSEMENT	0	0		72,000	72,000	72,000
3369	FEDERAL GRANTS- SHERIFF	0	0		58,008	58,008	58,008
3300	TOTAL INTERGOVERNMENTAL	4,976,249	5,084,413	5,105,228	9,493,504	9,493,504	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
3412	RECORDER FEES	429,245	792,860	900,000	900,000	900,000	900,000
3413	SMALL CLAIMS FEES	15,128	17,576	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
3421	SHERIFF FEES	31,684	18,825	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
3421-002	SCHOOL RESOURCE CONTRACT	65,000	65,000	70,000	70,000	70,000	70,000
3422	COMMISSARY FEES	442,296	374,988	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
3424	DISPATCH FEES	889,001	756,248	550,000	550,000	550,000	550,000
3427	JAIL BOOKING FEES	23,760	20,008	20,000	20,000	20,000	20,000
3429	COMMUNICATION SITE LEASES	47,740	28,500	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
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
3472	BENSON GRIST MILL	10,985	12,054	8,000	8,000	8,000	8,000
3472-001	BENSON GRIST MILL DONATIONS/GRANTS	5,131	527	0	0	0	0
3473	TRAILS GRANTS	12,363	7,447	0	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
3473-000-002	OPHIR CAMPGROUND DEPOSITS	6,318	3,621	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
3476	COUNTY FAIR RECEIPTS	90,724	101,440	100,000	100,000	100,000	100,000
3477	GIS FEES	383	1,312	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
3498	IMPACT FEES- PARKS AND RECREATION	367,167	342,389	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	4,836,900	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 10/6/2020	BUDGET REQUEST 10/20/2020	BUDGET REQUEST 11/5/2020
FINES AND FORFEITURES:							
3511	JUSTICE COURT COUNTY FINES	551,457	664,475	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
3513	DISTRICT/CIRCUIT COURT FINES	10,399	12,448	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
3515	JUSTICE CRT WENDOVER CITY FINES	1,360	0	2,500	2,500	2,500	2,500
3516	COUNTY RESTITUTION/TRANSPORTATION FEES	150	357	0	0	0	0
3500	TOTAL FINES & FORFEITURES	596,211	714,598	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
3610-001	TAP REBATE	525	6,062	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	0	0	0	0
3620-001	CLAYTON TOWER RENTS- ENTERPRISE FUND	4,215	83,865	0	0	0	0
3621	ADMINISTRATION BLDG RENTS	4,837	720	500	500	500	500
3623	EOC GENERAL REVENUE	0	9,493	5,000	5,000	5,000	5,000
3640	SALE OF FIXED ASSETS	0	11,447	0	4,500	4,500	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	94,424	75,000	75,000	75,000	75,000
3690-002	PAGEANT REVENUE	300	0	100	100	100	100
3691	FILING FEES	0	733	100	100	100	100
3600	TOTAL MISCELLANEOUS	19,171,773	850,950	126,700	131,200	131,200	131,200
CONTRIBUTIONS/TRANSFERS:							
3830	TRFR FROM DEBT SERVICE FUND	0	0	0	0	0	0
3831	TRFR FROM ENTRPRS FD-ADMIN	334,035	370,084	403,334	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
3833	TRANSFER FROM RDA FUND	10,000	25,000	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
3872	CONTRIBUTION-REGIONAL LANDFILL	579,825	542,677	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
3890	APPROPRIATION FROM FUND BALANCE	(12,034,167)	(5,816,132)	7,936,521	8,798,680	8,811,212	9,493,558
3800	TOTAL CONTRIBUTIONS/TRANSFERS	-3,016,962	3,633,709	17,774,700	18,410,272	18,422,804	19,105,150

	TOTAL GEN/FUND REVENUES						
3000	TOTAL GEN/FUND REVENUES	40,215,923	29,947,951	41,445,619	46,488,967	46,501,499	47,183,845

TOOELE COUNTY CORPORATION
2020 BUDGET

(10) GENERAL FUND EXPENDITURES:

ACCOUNT NUMBER	DEPARTMENT	ACTUAL 2018	REQUEST 2019	APPROVED BUDGET 2020	BUDGET REQUEST 10/6/2020	BUDGET REQUEST 10/20/2020	BUDGET REQUEST 11/5/2020
GENERAL GOVERNMENT							
4111	COMMISSION	541,134	578,307	879,682	879,682	879,682	879,682
4121	DISTRICT COURT	4,945	25,127	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
4123	JUVENILE COURT	50,819	44,071	36,000	36,000	36,000	36,000
4125	PUBLIC DEFENDER	318,692	340,091	549,160	570,160	570,160	570,160
4132	CAREER SERVICE COUNCIL	2,100	600	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
4136	INFORMATION TECHNOLOGY	1,469,516	1,289,202	1,810,424	1,815,874	1,815,874	1,815,874
4141	AUDITOR	59,979	294,695	464,680	464,680	464,680	464,680
4142	CLERK	449,338	431,227	514,771	514,771	514,771	514,771
4143	TREASURER	486,715	494,732	533,901	533,901	533,901	533,901
4144	RECORDER	488,476	537,082	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
4146	ASSESSOR	811,448	923,215	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
4150	NON-DEPARTMENTAL	10,185,501	695,681	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
4170	ELECTION	208,819	150,438	258,500	330,500	330,500	330,500
PUBLIC SAFETY							
4210	SHERIFF	3,458,585	3,607,521	4,235,718	4,240,218	4,240,218	4,240,218
4215	SHERIFF'S DISPATCH	1,286,604	1,326,884	1,554,366	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
4220	FIRE DEPARTMENT	533,775	577,324	893,743	900,199	900,199	900,199
4230	COUNTY JAIL	5,104,834	5,341,115	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
4255	EMERGENCY MANAGEMENT	686,630	709,325	1,037,077	1,052,269	1,052,269	1,052,269
HUMAN SERVICES							
4320	CHILDRENS JUSTICE CENTER	195,313	241,528	336,027	339,527	339,527	339,527
HIGHWAYS & PUBLIC IMPROVE.							
4450	WEED CONTROL	343,718	314,372	386,549	397,509	397,509	397,509
4460	G.I.S.	73,291	179,866	271,057	271,057	271,057	271,057
PARKS AND RECREATION							
4511	PARKS AND RECREATION	271,950	266,949	595,862	610,862	610,862	610,862
4520	EXHIBITS	186,187	186,063	195,000	195,000	195,000	195,000
4550	EXTENSION SERVICE	185,116	154,812	205,693	205,693	205,693	205,693
ECONOMIC DEVELOPMENT							
4640	ECONOMIC DEVELOPMENT	0	42,449	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
4645	WATER DEVELOPMENT	12,532	0	12,535	12,535	25,067	25,067
TRANSFERS & OTHER USES							
4830-920	TRANSFER(21 FD) HUMAN SVCS	61,000	61,000	0	0	0	668,346
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	1,650,000	6,740,000	6,884,416	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
4830-927	TRANSFER(65 FD) CENTRAL STORES	0	250,000	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	1,787,000	1,787,000	1,787,000
4830-933	TRANSFER IMPACT FEES TO OTIER	342,035	438,627	0	415,000	415,000	415,000
4840	TRSFER TO OTHER GOVT. UNITS	98,000	112,000	112,000	112,000	112,000	126,000
MISCELLANEOUS							
4960	MISCELLANEOUS	95,995	74,791	82,200	82,150	82,150	82,150
COVID-19							
4900	COVID-19 EXPENSE	0	0	0	4,301,116	4,301,116	4,301,116
4000	TOTAL GEN/ FUND EXPENSE	40,215,923	29,947,951	41,445,619	46,488,967	46,501,499	47,183,845

TOOELE COUNTY CORPORATION
2020 BUDGET

10/22/2020

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(21) SPECIAL REVENUE FUND: HUMAN SERVICES

DEPT NUMBER	SOURCE OF REVENUE	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 10/6/2020	BUDGET REQUEST 11/5/2020
	WELFARE INDIGENT					
3345	BEHAVIORAL HLTH RCPTS FROM UT	2,031,464	1,737,824	1,500,000	1,341,804	1,341,804
3346-001	YOUTH SERVICES CENTER		0	0	64,800	64,800
3346-002	SOCIAL SERVICES BLOCK GRANT	54,626	55,110	55,467	55,467	55,467
3346-005	YOUTH SERVICES CENTER (JUVENILE REC CNTR)	0	0		105,000	105,000
3346-011	TOOELE COUNTY HOUSING	20,385	13,299	15,000	15,000	15,000
3346-011-001	TRANSITIONAL HOUSING RENTS	24,596	27,553	10,000	10,000	10,000
3347-999	COUNTY CARES REVENUE	0	0		150,000	150,000
3340	TOTAL WELFARE INDIGENT	2,131,071	1,833,786	1,580,467	1,742,071	1,742,071
	PREVENTION STATE & FEDERAL GRANTS					
3401	PFS- PARTNERS FOR SUCCESS	0	0	0	92,500	92,500
3402	STATE OPIOID PREVENTION GRANT	0	0	0	19,500	19,500
3403	SAPT BLOCK GRANT	0	0	0	43,000	43,000
3404	STATE GENERAL FUND	0	0	0	2,500	2,500
3405	NAMI UTAH GRANT	0	0	0	4,500	4,500
3406	TANF GRANT	0	0	0	16,000	16,000
3407	E-CIGARETTE GRANT	0	0	0		4,000
3400	TOTAL PREVENTION GRANTS	0	0	0	178,000	182,000
	PREVENTION PROJECT INCOME					
3501	MISCELLANEOUS REVENUE	0	0	0	500	500
3502	PRIME FOR LIFE REVENUE (DUJ)	0	0	0	1,600	1,600
3500	TOTAL PREVENTION PROJECT INCOME	0	0	0	2,100	2,100
	MISCELLANEOUS					
3610	INTEREST INCOME	7,927	13,724	7,000	7,000	7,000
3600	TOTAL MISCELLANEOUS	7,927	13,724	7,000	7,000	7,000
	CONTRIBUTIONS & TRSFERS					
3831	TRANSFER FROM GENERAL FUND	61,000	61,000	0	-150,000	518,346
3870	CONTRIBUTIONS FROM PRIVATE SO	0	0			
3892	APPROPRIATION/O.S.S. RESERVE	376,212	187,708	31,993	216,993	216,993
3800	TOTAL CONTRIB & TRNFS	437,212	248,708	31,993	66,993	735,339
3000	TOTAL REVENUES	2,576,210	2,096,217	1,619,460	1,996,164	2,668,510

TOOELE COUNTY CORPORATION

2020 BUDGET

10/22/2020

4:48 PM

(21) SPECIAL REVENUE FUND: HUMAN SERVICES EXPENSES

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 10/6/2020	BUDGET REQUEST 11/5/2020
	SANITY HEARINGS					
200	MATERIALS, SUPPLIES & SERVICES	8,257	5,661	8,500	8,500	8,500
4125	TOTAL SANITY HEARING	8,257	5,661	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
931	S.S.B.G./STATE MATCH	57,800	39,310	55,460	55,460	55,460
4139	TOTAL SOCIAL SVCS BLK GRANTS	62,000	39,310	70,460	70,460	70,460
	PREVENTION SERVICES					
110	SALARIES & WAGES	0	0	0	88,000	88,000
111	SALARIES & WAGES - OVERTIME	0	0	0	0	0
130	EMPLOYEE BENEFITS	0	0	0	42,012	42,012
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	13,378	13,378
312	E-CIGARETTE EXPENSE	0	0	0	4,000	4,000
610	HEALTH DEPARTMENT REIMBURSEMENTS	0	0	0	21,519	21,519
740-001	IT EQUIPMENT	0	0	0	6,700	6,700
4317	TOTAL PREVENTION BUDGET	0	0	0	180,100	184,100
	WELFARE INDIGENT					
200	TOOELE COUNTY HOUSING MAINTENANCE	9,255	26,653	24,000	36,000	36,000
201	HOUSING SECURITY DEPOSIT	0	0	1,000	1,000	1,000
204	TRANSIENT INDIGENT-COUNTY	6,762	4,500	5,500	5,500	5,500
4320	TOTAL WELFARE INDIGENT	16,017	31,153	30,500	42,500	42,500
	JUVENILE RECEIVING CENTER					
4321-207	YOUTH SERVICES CENTER (JUVENILE REC CNTR) OPERATIONS	0	0	0	64,800	64,800
4321-720	YOUTH SERVICES CENTER (JUVENILE REC CNTR) REMODEL	0	0	0	128,000	128,000
4321	TOTAL YOUTH SERVICES	0	0	0	192,800	192,800
	HUMAN SERVICES DEPARTMENT					
110	SALARIES & WAGES		0	0		
130	EMPLOYEE BENEFITS		0	0		
200	MATERIALS, SUPPLIES & SERVICES		0	0	10,000	10,000
230	TRAVEL & TRAINING		0	0	1,000	1,000
310	OPTUM HEALTH CONTRACT		0	0	139,000	139,000
4322-200	BEHAVIORAL HEALTH PAYMENTS	1,067,942	1,208,946	1,500,000	900,003	900,003
200	COUNTY MATCH - TCHD CONSULTING	0	0	0	0	0
202	MENTAL HEALTH MEDICAID MATCH	1,415,647	811,147	0	441,801	1,110,147
4330	TOTAL MENTAL HEALTH	2,483,589	2,020,093	1,500,000	1,491,804	2,160,150
	NEW INITIATIVES					
200	MATERIALS, SUPPLIES & SERVICES	0	0	0	0	0
4331	TOTAL NEW INITIATIVES	0	0	0	0	0
	ALCOHOL & DRUG SERVICES					
200	COUNTY MATCH	6,346	0	10,000	10,000	10,000
4361	TOTAL NEW INITIATIVES	6,346	0	10,000	10,000	10,000
4000	TOTAL EXPENDITURES	2,576,210	2,096,217	1,619,460	1,996,164	2,668,510

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	BUDGET REQUEST 11/5/2020
	TAXES						
3110	HEALTH SERVICES TAX	825,929	947,280	800,000	800,000	800,000	800,000
3100	TOTAL TAXES	825,929	947,280	800,000	800,000	800,000	800,000
	STATE GRANTS/ HEALTH						
001	GENERAL HEALTH	81,462	87,970	79,663	79,663	79,663	79,663
001-001	AGING REIMBURSEMENT	73,540	24,104	26,000	26,000	26,000	26,000
002	S.T.D.	3,764	4,000	3,764	3,764	3,764	3,764
003	IMMUNIZATION-VFC	28,663	28,741	33,644	33,644	33,644	33,644
004	M.C.H.	45,090	42,127	43,637	43,637	43,637	43,637
005	CHEC	21,934	16,985	18,558	18,558	18,558	18,558
011	IMMUNIZATION TRACKING	162,502	193,451	0	0	0	0
012	COMMUNITY INJURY PREVENTION	25,720	35,876	36,343	36,343	36,343	36,343
014	INJURY PREVENTION - TBI	5,257	6,467	4,500	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	6,479
015-002	EPICC 1815	2,632	13,032	10,530	10,530	10,530	10,530
015-003	EPICC 1817	7,280	36,861	35,100	35,100	35,100	35,100
021	DIABETES/HEART	216,811	0	0	0	0	0
022	PREVENTION BLOCK GRANT	10,488	35,538	36,338	36,338	36,338	36,338
024	TOBACCO PREV & CONTROL	76,262	25,327	69,477	69,477	69,477	69,477
025	TOBACCO COMPLIANCE	8,438	7,624	8,299	8,299	8,299	114,763
026	COMPREHENSIVE TOBACCO	58,060	85,893	36,135	36,135	36,135	36,135
028	UCCP CANCER SCREENING	1,890	950	993	993	993	993
029	CDC CANCER SCREENING	3,960	7,280	6,100	6,100	6,100	6,100
030	WISEWOMAN	24,492	17,338	13,000	13,000	13,000	13,000
031	HIV	2,300	1,000	1,000	1,000	1,000	1,000
032	TB PROGRAM	3,093	2,342	2,342	2,342	2,342	2,342
033	SEXUAL RISK AVOIDANCE EDUCATION	52,721	44,837	45,000	45,000	45,000	45,000
038	SAFE COMMUNITIES	18,000	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	10,000
039	ARTHRITIS	1,470	2,545	5,400	5,400	5,400	5,400
040	CONSUMER EDUC & ASSIST	22,786	68,667	47,160	47,160	47,160	47,160
041	EARLY CHILDHOOD DEVELOPMENT	33,522	54,509	75,000	75,000	75,000	75,000
046	OTHER GRANTS	12,288	7,059	5,000	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	19,994
049	EBOLA SUPPLEMENT	0	0	0	0	0	0
3340	TOTAL STATE GRANTS/HEALTH	1,152,295	955,422	687,456	697,456	697,456	803,920
	CHARGES FOR SERVICES						
001	GENERAL HEALTH	623	901	200	200	200	200
002	S.T.D./EPI	350	323	500	500	500	500
003	IMMUNIZATION - VFC	10,680	17,489	10,000	10,000	10,000	10,000
004	IMMUNIZATION - PRIVATE	446,668	465,850	460,000	460,000	460,000	460,000
008	TB TESTING	4,038	3,915	4,100	4,100	4,100	4,100
009	MCH	63	60	0	0	0	0
010	FAMILY PLANNING	1,217	1,485	1,200	1,200	1,200	1,200
012	PREVENTION	485	700	600	600	600	600
022	PRE-NATAL	2,893	2,385	2,000	2,000	2,000	2,000
023	TOOELE SCHOOL DIST 53	232,442	241,936	266,129	266,129	266,129	266,129
024	TOBACCO	1,120	1,150	1,400	1,400	1,400	1,400
025	TOBACCO RETAILER PERMITS	1,520	260	360	360	360	360
026	VITAL STATISTICS	61,327	66,628	68,000	68,000	68,000	68,000
031	HIV TESTING & EDUCATION	0	0	100	100	100	100
037	DENTAL - PRIVATE PAY	173,109	220,505	220,000	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	1,034,589

TOOELE COUNTY CORPORATION

2020 BUDGET

10/22/2020

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22-4314/HEALTH PROMOTION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 2/18/2020	BUDGET REQUEST 11/5/2020
110	SALARIES & WAGES	203,186	150,833	159,197	159,197	159,197
111	SALARIES & WAGES - OVERTIME	138	-	-	-	-
130	EMPLOYEE BENEFITS	96,127	73,315	81,570	81,570	81,570
200	MATERIALS, SUPPLIES & SERVICES	2,042	6,314	4,600	4,600	4,600
230	TRAVEL & TRAINING	2,133	1,507	4,700	4,700	4,700
270	BUILDING LEASE	17,654	17,654	17,654	17,654	17,654
291	PHONE ALLOWANCE	600	585	420	420	420
309	EPICC -1305	8,970	-	-	-	-
310	EPICC - 1422	60,877	(74)	-	-	-
310-001	PBG/EPICC	-	1,226	5,000	5,000	5,000
311	ARTHRITIS	3,934	2,079	4,250	4,250	4,250
313	WORKSITE WELLNESS	1,031	764	1,000	1,000	1,000
319	SAFE COMMUNITIES	1,543	2,313	4,200	4,200	4,200
320	SAFE KIDS	704	-	-	-	-
324	TOBACCO	25,153	15,684	15,000	15,000	121,464
326	INJURY	1,690	6,875	3,000	3,000	3,000
326-001	OTAGO INJURY	144	4,596	-	-	-
328-001	TEACHING GARDENS	2,452	4,127	1,000	1,000	1,000
328-002	KIDS ON THE GO		5,309	4,500	4,500	4,500
328-003	HUNGER ASSIST/HEALTHY COOKING		3,746	2,000	2,000	2,000
328-004	FAMILY FUN NIGHTS NUTRITION		-	-	10,000	10,000
329	PRESCRIPTION DRUG OVERDOSE	18,087	2,861			
329-001	OPIOID CRISIS	-	420	2,000	2,000	2,000
740	EQUIPMENT	1,826	-	2,000	2,000	2,000
328	MISC GRANTS	8,056	7,579	5,000	5,000	5,000
740-001	IT EQUIPMENT	2,000	1,520	2,000	2,000	2,000
330	ATC PATHWAYS	143,485	14,141			
4314	TOTAL SUPPORT SERVICES	601,833	323,375	319,091	329,091	435,555

WOMEN INFANTS & CHILDREN							
001	W.I.C. CONTRACT REVENUE	463,246	433,750	427,812	427,812	427,812	427,812
002	W.I.C. FOOD	775,289	701,585	740,000	740,000	740,000	740,000
003	W.I.C. INFRASTRUCTURE GRANT		0		24,500	24,500	24,500
3342	TOTAL W.I.C.	1,238,536	1,135,335	1,167,812	1,192,312	1,192,312	1,192,312
STATE GRANTS/ENVIRO HLTH							
002	INDOOR CLEAN AIR	1,248	998	1,123	1,123	1,123	1,123
004	DEPT OF ENVRO QUALITY	103,286	120,319	116,180	116,180	116,180	116,180
005	ENV HLTH BLOCK GRANT	11,538	11,538	11,538	11,538	11,538	11,538
007	EMERGENCY PREPAREDNESS	182,692	149,275	175,809	175,809	175,809	175,809
008	CITY READINESS INITIATIVE	76,533	51,677	74,861	74,861	74,861	74,861
009	DENTAL	245,370	153,704	190,000	190,000	190,000	190,000
013	MRC	9,150	11,532	8,000	8,000	8,000	8,000
014	ZIKA	5,000	0	0	0	0	0
015	HEPTATIS A CONTRACT REVENUE	12,425	0	0	0	0	0
016	LOCAL PUBLIC HEALTH EMERGENCY	0	0				
999	COVID 19 GENERAL FUNDING	0	0		405,683	405,683	405,683
999-001	COVID 19 COUNTY CARES	0	0		477,000	499,000	499,000
999-002	DREAM/DCP EPIDEMIOLOGIST	0	0		33,000	33,000	33,000
999-003	COVID 19 COMMUNITY PARTNERSHIP	0	0		50,000	50,000	50,000
999-004	COVID 19 CONTACT TRACING	0	0		165,861	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	1,731,055

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	BUDGET REQUEST 11/5/2020
	CHARGES FOR SERVICES						
001	SEPTIC TANK FEE	34,600	21,100	25,000	25,000	25,000	25,000
002	SWIMMING POOL	11,989	13,458	13,000	13,000	13,000	13,000
003	FOOD ESTABLISHMENT FEES	47,469	67,188	54,000	54,000	54,000	54,000
004	FOOD HANDLERS FEES	28,730	31,745	28,000	28,000	28,000	28,000
005	UNDERGROUND STORAGE TANKS	900	300	550	550	550	550
006	ASBESTOS TESTING	5,585	5,705	6,000	6,000	6,000	6,000
007	TATOO FEES	5,040	5,930	4,000	4,000	4,000	4,000
008	DAYCARE FEES	600	550	500	500	500	500
009	WATER SAMPLES	16,969	10,551	12,800	12,800	12,800	12,800
011	TRANSPORTATION PERMITS	6,650	7,721	9,000	9,000	9,000	9,000
012	WELL PERMITS	1,140	1,080	800	800	800	800
013	LANDFILL PERMIT	211,284	184,671	205,000	205,000	205,000	205,000
014	SUBDIVISIONS	275	925	400	400	400	400
015	GENERAL ENV HEALTH	3,985	5,250	4,000	4,000	4,000	4,000
018	DEQ HAZARDOUS WASTE FEES	48,896	40,747	49,000	49,000	49,000	49,000
3346	TOTAL CHG SERV/ENV HLTH	424,112	396,921	412,050	412,050	412,050	412,050
	STATE & LOCAL CONTRIB						
001	SPCGP	73,940	60,720	74,880	74,880	74,880	74,880
004	SPCGP - WIC NURSE	12,741	0	0	0	0	0
3347	TOTAL STATE & LOCAL CONTR	86,681	60,720	74,880	74,880	74,880	74,880
	MISCELLANEOUS						
3610	INTEREST INCOME	57,200	86,536	31,838	31,838	31,838	31,838
3620	COUNTY CONTRIBUTIONS (RENT)	454,490	454,490	454,490	454,490	454,490	454,490
3621	BUILDING RENTALS	12,000	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	498,328
	CONTRIBUTIONS & TRNFRS						
3831	TRANSFER FROM GENERAL FUND	0	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	228,591
3800	TOTAL CONTRIBUTIONS/TRANSFERS	-285,638	-488,339	228,591	228,591	228,591	228,591
3000	TOTAL REVENUES	5,549,378	5,082,995	5,481,217	6,647,261	6,669,261	6,775,725

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	BUDGET REQUEST 11/5/2020
	PUBLIC HEALTH						
4310	FAMILY AND SCHOOL SERVICES	1,794,691	1,674,169	1,652,944	1,652,944	1,652,944	1,652,944
4311	SUPPORT SERVICES	746,367	685,345	884,479	884,479	884,479	884,479
4314	HEALTH PROMOTION	601,833	323,375	319,091	329,091	329,091	435,555
4315	DENTAL HEALTH	423,316	455,494	559,880	559,880	559,880	559,880
4316	EMERGENCY PREPAREDNESS	274,425	232,517	237,201	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	1,204,861
4420	ENVIRONMENTSL HEALTH	520,867	556,925	647,261	647,261	647,261	647,261
4800	TRANSFERS & OTHER USES						
4900	COVID-19 COUNTY CARES	0	0	0	1,131,544	1,153,544	1,153,544
4911	COVID-19 OTHER	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	5,549,378	5,082,995	5,481,217	6,647,261	6,669,261	6,775,725