

**TOOELE COUNTY
RESOLUTION 2020-34**

**A RESOLUTION ADOPTING THE TOOELE COUNTY BUDGET FOR
THE 2021 FISCAL YEAR**

WHEREAS, Utah Code Annotated, Section 17-36-15 requires the Tooele County Commission to adopt by resolution its 2021 fiscal year budget on or before the last day of the fiscal period, which is December 31, 2020, in Tooele County; and

WHEREAS, the tentative budget and all supportive schedules and data were available for public inspection during business hours at the office of the County Auditor for at least ten (10) days prior to the public hearing on the adoption of the final budget as required by Utah Code 17-36-11; and

WHEREAS, pursuant to Utah Code Annotated, Sections 17-36-12 and 17-36-13, a public hearing on the adoption of the budget was regularly noticed up and conducted by the Tooele County Commission on December 1, 2020;


NOW, THEREFORE, BE IT RESOLVED that the 2021 fiscal year budget for Tooele County, attached hereto as Exhibit A, and by this reference made a part hereof, is hereby adopted and fixed as so stated.

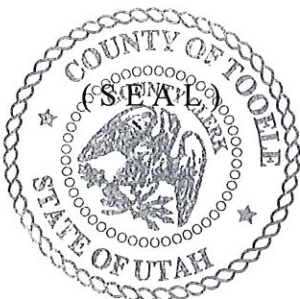
DATED this 15th day of December 2020.

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. 2020-34

APPROVED AS TO FORM:



SCOTT A. BROADHEAD
Tooele County Attorney

**TOOELE COUNTY
2021 PROPOSED BUDGET BY FUND**

Fund	2021 Proposed Budget
10. GENERAL FUND	\$ 44,755,314
11. CLASS B ROAD FUND	\$ 4,132,574
12. MASS TRANSIT Q3 FUNDING	\$ 2,334,000
21. HUMAN SERVICES FUND	\$ 4,748,270
22. PUBLIC HEALTH FUND	\$ 6,729,418
23. MUNICIPAL SERVICES FUND	\$ 8,633,777
25. HUMAN SERVICES AGING FUND	\$ 2,422,834
26. TOURISM TAX FUND	\$ 1,409,250
31. DEBT SERVICE FUND	\$ 240,000
32. MUNICIPAL BUILDING AUTHORITY	\$ 1,468,000
40. CAPITAL PROJECTS FUND	\$ 9,330,000
52. SOLID WASTE FUND	\$ 4,611,356
54. DESERET PEAK COMPLEX	\$ 3,117,986
55. TOOELE COUNTY AIRPORT FUND	\$ 9,929,246
56. RENTALS	\$ 102,480
TOTAL 2021 BUDGET	\$ 103,964,505

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
10. GENERAL FUND	0	0	-7,527,211
Revenue	-44,755,314	-47,171,313	-37,648,633
10-3110-000-000. GENERAL PROPERTY TAXES-CURRENT	-6,894,304	-5,803,764	-6,265,620
10-3120-000-000. PRIOR YEARS' TAXES- GENERAL	-404,457	-290,188	-389,505
10-3122-000-000. PRIOR YEARS' TAXES- COUNTY LEV	-173,045	-116,075	-147,484
10-3130-000-000. SALES TAX - 1/4%	-2,560,000	-2,700,000	-2,943,775
10-3130-100-000. MASS TRANSIT	-1,500,000	-1,450,000	-1,306,456
10-3130-200-000. MASS TRANSIT 3rd qtr REVENUE	0	0	-1,867,231
10-3140-000-000. FRANCHISE TAXES	-49,014	-39,700	-46,911
10-3162-000-000. ASSESSING & COLLECTING-COUNTY	-1,976,938	-1,882,773	-2,047,644
10-3170-000-000. FEE-IN-LIEU PROPERTY/GENERAL	-371,806	-436,671	-421,289
10-3172-000-000. FEE-IN-LIEU PROPERTY/COUNTY LE	-117,566	-124,670	-117,314
10-3190-000-000. PENALTIES & INTEREST- GENERAL	-134,222	-200,000	-186,526
10-3192-000-000. PENALTIES & INTEREST- COUNTY L	0	-250	0
10-3210-000-000. BUSINESS LICENSES	-27,000	-30,000	-32,565
10-3317-000-000. CHILDRENS JUSTICE CENTER	-138,608	-230,000	-142,117
10-3319-000-000. B.L.M. WEED GRANT	-80,000	-125,460	-93,518
10-3323-000-000. EOC GRANT REVENUE	-82,000	-82,692	-17,600
10-3324-000-000. HOMELAND SECURITY SHERIFF	-10,500	0	-3,112
10-3325-000-000. VICTIM ADVOCATE GRANT	-87,900	-17,000	-19,749
10-3330-000-000. PAYMENT IN LIEU OF TAXES	-3,298,548	-3,298,548	-3,448,870
10-3332-000-000. SRS,TITLE III (Secure Rural S)	0	0	-73,446
10-3333-000-000. INDIGENT DEFENSE GRANT (IDC)	-21,000	-21,000	0
10-3340-000-000. CDBG GRANTS	-55,000	-60,000	-42,449
10-3353-000-000. MOTOR VEHICLE FEES	-93,000	-90,000	-91,568
10-3354-000-000. SECURITY SURCHARGE	-92,000	-73,000	-86,259
10-3355-000-000. HAZARDOUS WASTE FEES	-177,000	-178,000	-162,987
10-3358-000-000. BAILIFF REIMBURSED	-210,000	-210,000	-221,004
10-3359-000-000. LIQUOR FUND ALLOTMENT	-65,000	-65,000	-71,450
10-3361-000-000. E911 FUNDS	-480,000	-480,000	-577,435
10-3362-000-000. US FOREST SERVICE	-5,000	-5,000	-7,680
10-3363-000-000. MONUMENT PRESERVATION REVENUE	-5,500	-5,000	-25,170
10-3365-000-000. MONUMENT PRESERVATION GRANT	0	-19,000	0
10-3366-000-000. EOC NRCS GRANT REVENUE	-228,750	-252,680	-17,319
10-3367-000-000. COVID-19 MAIN REIMBURSEMENT	0	-4,151,116	0
10-3368-000-000. COVID-19 ELECTION REIMBURSEMEN	0	-72,000	0
10-3369-000-000. FEDERAL GRANTS- SHERIFF	0	-58,008	0
10-3411-000-000. CLERK FEES	-90,000	-107,000	-111,821
10-3412-000-000. RECORDER FEES	-990,000	-900,000	-792,860
10-3413-000-000. SMALL CLAIMS FEES	-16,000	-18,000	-17,576
10-3414-000-000. ADMIN FEES FOR TAX SALE	-8,000	0	0
10-3417-000-000. SURVEYOR FEES	-88,000	-80,000	-101,435
10-3421-000-000. SHERIFF FEES	-20,000	-20,000	-18,825
10-3421-001-000. SHERIFF CONTRACT OVERTIME	-35,000	-35,000	-41,642
10-3421-002-000. SCHOOL RESOURCE CONTRACT	-70,000	-70,000	-65,000
10-3422-000-000. JAIL COMMISSARY REVENUE	-370,000	-360,000	-374,988

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
10-3423-000-000. JAIL FEES	-2,000,000	-2,000,000	-2,607,301
10-3424-000-000. DISPATCH FEES	-600,000	-550,000	-756,248
10-3427-000-000. BOOKING FEES	-20,000	-20,000	-20,008
10-3429-000-000. EOC COMMUNICATION SITE LEASES	-28,000	-28,000	-28,500
10-3455-000-000. COUNTY PUBLIC DEFENDER FEE	-21,000	-28,000	-30,930
10-3460-000-000. DATA REQUEST FEES- ASSESSOR	-1,000	0	-3,105
10-3471-000-000. SETTLEMENT CANYON TOLL BOOTH	-70,000	-65,000	-80,707
10-3472-000-000. RENTS/BENSON GRIST MILL	-8,000	-8,000	-12,054
10-3472-000-001. BENSON GRIST MILL DONAT/ GRANT	0	0	-527
10-3473-000-000. TRAIL GRANT	-15,000	-15,000	-7,447
10-3473-000-001. MIDDLE CANYON	-70,000	-8,400	-26,589
10-3473-000-002. Ophir Deposits	-5,000	-5,000	-3,621
10-3473-000-003. Grantsville Reservoir	-5,000	-4,000	-3,203
10-3476-000-000. COUNTY FAIR RECEIPTS	0	-100,000	-101,440
10-3477-000-000. GIS FEES	-500	-500	-1,312
10-3496-000-000. ELECTION COST REFUNDS	-95,000	0	-106,896
10-3497-000-000. IMPACT FEES - PUBLIC SAFETY	-125,000	-90,000	-96,238
10-3498-000-000. IMPACT FEES - PARKS REC & TRLS	-385,000	-325,000	-342,389
10-3499-000-000. PARKS AND RECREATION GRANT	-10,000	0	-6,531
10-3511-000-000. JUSTICE COURT COUNTY FINES	-497,000	-497,000	-664,475
10-3512-000-000. JUSTICE CRT TOOELE CITY FINES	-2,500	-2,500	0
10-3513-000-000. DISTRICT/CIRCUIT COURT FINES	-14,000	-14,000	-12,448
10-3514-000-000. JUSTICE COURT SECURITY FINE	-27,000	-27,000	-37,318
10-3515-000-000. JUSTICE CRT WEND CITY FINES	-2,500	-2,500	0
10-3516-000-000. TRANSPORTATION FEES	0	0	-357
10-3610-000-000. INTEREST- GENERAL FUND	-42,000	-42,000	-605,667
10-3610-001-000. TAP REBATE	-4,000	-4,000	-6,062
10-3610-002-000. P-CARD REBATE	0	0	-10,715
10-3610-150-000. INTEREST INCOME INVESTMENT	0	0	-36,946
10-3620-000-000. RENTS/GENERAL FUND	0	0	9,122
10-3620-001-000. CLAYTON TOWER RENTS	0	0	-83,865
10-3621-000-000. Administration Bldg Rentals	-500	-500	-720
10-3623-000-000. EOC GENERAL REVENUE	-5,000	-5,000	-9,493
10-3640-000-000. SALE OF FIXED ASSETS	-4,500	-4,500	-11,447
10-3690-000-000. MISCELLANEOUS REVENUE	-75,000	-75,000	-94,424
10-3690-002-000. PAGEANT REVENUE	-100	-100	0
10-3691-000-000. CANDIDATE FILING FEES	-100	-100	-733
10-3831-000-000. TRANSFER FROM ENTERPRISE FUNDS	-441,397	-403,334	-370,084
10-3832-000-000. TRANSFER FROM MUNICIPAL SVC FU	-5,023,127	-4,794,845	-4,951,515
10-3833-000-000. TRANSFER FROM RDA FUND	0	0	-25,000
10-3870-000-000. CONTRIBUTION-WEST DESERT MITIG	-4,000,000	-4,000,000	-3,521,933
10-3872-000-000. CONTRIBUTION-REGIONAL LANDFILL	-600,000	-600,000	-542,677
10-3873-000-000. 5 MILE PASS LANDFILL	-40,000	-40,000	-38,632
10-3890-000-000. BEG GN/FD FUND BALANCE APPROPR	-9,492,932	-9,254,439	0
Expenditure	44,755,314	47,171,313	30,121,422
10-4111-110-000. SALARIES & WAGES	112,860	448,591	314,995

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
10-4111-130-000. EMPLOYEE BENEFITS	12,090	134,491	114,596
10-4111-200-000. MATERIALS, SUPP & SERV	3,000	16,800	15,897
10-4111-201-000. TAP - EMPLOYEE INCENTIVE	0	4,000	545
10-4111-230-000. TRAVEL & CONVENTIONS	42,000	35,000	28,413
10-4111-250-000. VEHICLE O&M	4,000	5,000	6,231
10-4111-260-000. UTILITIES - PHONES	3,000	4,100	361
10-4111-291-000. PHONE ALLOWANCE	2,000	2,700	1,690
10-4111-541-000. DONATIONS	80,000	87,000	78,725
10-4111-542-000. CHAMBER OF COMMERCE	60,000	60,000	60,000
10-4111-543-000. COMMUNICATION AND PUBLIC RELAT	50,000	50,000	0
10-4111-610-000. AWARDS AND RECOGNITION	15,000	15,000	2,849
10-4111-611-000. SAFETY INCENTIVE	0	7,000	12,339
10-4111-740-000. EQUIPMENT	0	10,000	1,667
10-4112-110-000. SALARIES & WAGES	248,743	0	0
10-4112-130-000. EMPLOYEE BENEFITS	121,085	0	0
10-4112-200-000. MATERIALS, SUPP & SERV	12,000	0	0
10-4112-230-000. TRAVEL & CONVENTIONS	10,000	0	0
10-4112-250-000. VEHICLE O&M	4,000	0	0
10-4112-260-000. UTILITIES - PHONES	3,000	0	0
10-4112-291-000. PHONE ALLOWANCE	2,220	0	0
10-4112-740-000. EQUIPMENT	12,000	0	0
10-4121-200-000. MATERIALS, SUPP & SERV	750	750	421
10-4121-201-000. TRANSCRIPTS	5,000	5,000	0
10-4121-310-000. EXPERT WITNESS FEES	6,000	6,000	4,707
10-4121-311-000. CRIMINAL HOMICIDE/EXTRA FEES	15,000	15,000	20,000
10-4122-110-000. SALARIES & WAGES	358,592	339,652	289,649
10-4122-111-000. OVERTIME SALARIES AND WAGES	0	0	284
10-4122-130-000. EMPLOYEE BENEFITS	142,767	147,345	107,714
10-4122-200-000. MATERIALS, SUPP & SERV	14,000	14,000	12,541
10-4122-201-000. PROFESSIONAL SERVICES	6,000	5,000	8,194
10-4122-230-000. TRAVEL & CONVENTIONS	5,000	4,000	4,716
10-4122-260-000. BUILDING AND GROUNDS	28,000	28,000	25,234
10-4122-291-000. PHONE ALLOWANCE	1,500	1,320	1,460
10-4122-621-000. JUROR FEES	1,500	1,500	296
10-4122-622-000. WITNESS FEES	1,000	1,000	426
10-4122-623-000. JUROR FEES/CITY CASES	1,000	1,000	0
10-4122-624-000. WITNESS FEES/CITY CASES	1,000	1,000	-410
10-4122-740-000. EQUIPMENT	7,500	7,500	6,132
10-4123-202-000. CONFLICTS COUNSEL/IND PARENTS	27,000	27,000	35,071
10-4123-202-001. CONFLICTS CONTRACT	0	0	4,000
10-4123-203-000. TRANSCRIPTS	4,000	4,000	0
10-4123-312-000. APPEALS	5,000	5,000	5,000
10-4125-230-000. TRAVEL	3,700	3,700	750
10-4125-310-000. PROFESSIONAL SERVICES	363,922	322,788	322,788
10-4125-310-001. PROFESSIONAL SERV- IDC GRANT	156,538	218,672	32,612
10-4125-311-000. CRIMINAL HOMICIDE/EXTRA FEES	15,000	15,000	7,510

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
10-4125-312-000. CONFLICTS CONTRACTS	5,000	5,000	3,968
10-4125-313-000. INVESTIGATOR/EXPERT WITNESS FE	5,000	5,000	5,076
10-4132-200-000. MATERIALS, SUPP & SERV	1,000	1,500	0
10-4132-310-000. PROFESSIONAL SERVICES	1,000	1,500	600
10-4134-110-000. SALARIES & WAGES	207,376	200,861	190,500
10-4134-111-000. SALARIES & WAGES - OVERTIME	500	500	255
10-4134-130-000. EMPLOYEE BENEFITS	102,183	99,273	96,352
10-4134-200-000. MATERIALS, SUPP & SERV	52,000	53,500	52,173
10-4134-201-000. TAP	3,500	3,500	1,922
10-4134-230-000. TRAVEL & CONVENTIONS	5,000	4,862	5,963
10-4134-291-000. PHONE ALLOWANCE	900	925	875
10-4134-310-000. PROFESSIONAL AND TECHNICAL	50,000	35,000	35,797
10-4134-610-000. RECOGNITION	12,000	12,000	11,963
10-4134-611-000. HEALTH & WELLNESS	30,000	30,000	0
10-4134-612-000. RETIRED EMP. HEALTH INSURANCE	355,000	335,000	249,668
10-4134-613-000. EMP HEALTH INSURANCE/CAFE PLAN	6,042	5,700	6,041
10-4134-616-000. EMPLOYEE ASSISTANCE PROGRAM	15,500	14,500	13,080
10-4134-620-000. INSURANCE SERVICE CREDIT PAYOUT	62,000	62,000	0
10-4134-621-000. LEAVE PAYOUT	172,000	172,000	0
10-4134-622-000. SETTLEMENT PAYOUT	40,000	40,000	0
10-4134-740-000. EQUIPMENT	3,500	3,613	3,481
10-4136-110-000. SALARIES & WAGES	505,985	434,850	402,996
10-4136-111-000. SALARIES & WAGES-OVERTIME	2,000	1,500	15
10-4136-130-000. EMPLOYEE BENEFITS	259,209	208,571	185,461
10-4136-132-000. ON CALL PAY	3,770	3,700	3,513
10-4136-200-000. MATERIALS, SUPP & SERV	18,000	18,000	18,704
10-4136-202-000. SERVICE CONTRACT-CASELLE	41,040	31,000	27,258
10-4136-207-000. SERVICE CONTRACT - U.P.S	18,000	8,930	11,795
10-4136-208-000. SERVICE CONTRACT-NETWORK	131,800	110,200	53,909
10-4136-210-000. SERVICE CONTRACT- EDM	30,900	24,058	34,556
10-4136-211-000. SERVICE CONTRACT - PROF SERV	188,088	111,888	88,770
10-4136-213-000. SERVICE CONTRACT - TYLER	64,337	61,273	58,000
10-4136-230-000. TRAVEL & TRAINING	6,000	6,000	4,261
10-4136-291-000. PHONE ALLOWANCE	3,840	3,400	3,375
10-4136-311-000. OUTSIDE P/C TRAINING	17,500	17,500	0
10-4136-481-000. SPECIAL DEPARTMENT SOFTWARE	248,386	190,234	247,864
10-4136-501-000. IT SPECIAL PROJECTS	212,000	420,000	0
10-4136-740-000. EQUIPMENT	101,665	164,770	148,725
10-4141-110-000. SALARIES & WAGES	279,542	277,362	187,429
10-4141-111-000. SALARIES & WAGES OVERTIME	1,500	1,500	0
10-4141-130-000. EMPLOYEE BENEFITS	125,708	119,668	69,487
10-4141-200-000. MATERIALS, SUPP & SERV	12,000	13,000	7,867
10-4141-201-000. PROFESSIONAL SERVICES	11,000	11,000	867
10-4141-202-000. TRUTH IN TAXATION	2,000	1,500	1,848
10-4141-203-000. BOARD OF EQUALIZATION	4,750	4,750	654
10-4141-204-000. MAY TAX SALE	12,000	9,400	9,794

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
10-4141-205-000. TAX VALUATIONS	20,000	17,500	11,465
10-4141-230-000. TRAVEL & CONVENTIONS	7,000	6,000	2,910
10-4141-291-000. PHONE ALLOWANCE	900	1,000	467
10-4141-740-000. EQUIPMENT	2,000	2,000	1,908
10-4142-110-000. SALARIES & WAGES	281,470	291,381	271,878
10-4142-111-000. SALARIES & WAGES-OVERTIME	1,000	785	0
10-4142-130-000. EMPLOYEE BENEFITS	134,939	145,686	112,515
10-4142-200-000. MATERIALS, SUPP & SERV	12,000	15,651	19,717
10-4142-230-000. TRAVEL & TRAINING	5,000	5,000	4,612
10-4142-291-000. PHONE ALLOWANCE	1,320	1,320	875
10-4142-310-000. PROFESSIONAL SERVICES	50,000	49,900	2,058
10-4142-740-000. EQUIPMENT	5,000	5,049	572
10-4143-110-000. SALARIES & WAGES	316,891	315,443	306,180
10-4143-111-000. SALARIES & WAGES OVERTIME	1,000	1,000	798
10-4143-130-000. EMPLOYEE BENEFITS	160,865	165,858	149,314
10-4143-200-000. MATERIALS, SUPP & SERV	14,200	22,100	12,382
10-4143-202-000. TAX NOTICES	21,000	20,000	19,057
10-4143-203-000. DMV POSTAGE	4,600	4,600	1,489
10-4143-230-000. TRAVEL & TRAINING	7,500	2,000	3,329
10-4143-291-000. PHONE ALLOWANCE	900	900	435
10-4143-740-000. EQUIPMENT	6,200	2,000	1,747
10-4144-110-000. SALARIES & WAGES	384,839	353,440	342,290
10-4144-111-000. SALARIES & WAGES-OVERTIME	0	0	15
10-4144-130-000. EMPLOYEE BENEFITS	218,026	186,857	161,480
10-4144-200-000. MATERIALS, SUPP & SERV	8,000	7,500	7,474
10-4144-230-000. TRAVEL & TRAINING	5,500	5,500	1,739
10-4144-240-000. OFFICE EXPENSE	5,500	5,000	3,684
10-4144-250-000. EQUIPMENT O&M	6,000	3,000	1,726
10-4144-251-000. VEHICLE O&M	800	800	356
10-4144-291-000. PHONE ALLOWANCE	1,320	1,320	1,570
10-4144-310-000. PROFESSIONAL & TECHNICAL	16,000	15,500	4,247
10-4144-740-000. EQUIPMENT	8,500	10,500	12,501
10-4145-110-000. SALARIES & WAGES	992,629	945,387	779,611
10-4145-130-000. EMPLOYEE BENEFITS	453,127	444,854	339,925
10-4145-200-000. MATERIALS, SUPP & SERV	10,500	13,458	8,873
10-4145-201-000. LAW LIBRARY	10,000	8,500	8,560
10-4145-203-000. COMPUTER SUPPLIES	1,000	1,000	2,486
10-4145-230-000. TRAVEL & TRAINING	11,500	10,500	10,519
10-4145-230-001. TRAVEL-DRUG FORFEITURE FUND	15,000	15,000	5,403
10-4145-260-000. BUILDING AND GROUNDS	56,000	56,000	51,232
10-4145-291-000. PHONE ALLOWANCE	4,260	3,840	3,900
10-4145-310-000. PROFESSIONAL & TECHNICAL	6,100	5,500	3,230
10-4145-311-000. LAW INTERNS	6,000	0	0
10-4145-541-000. DONATIONS	2,000	2,000	600
10-4145-740-000. EQUIPMENT	23,000	33,351	39,045
10-4146-110-000. SALARIES & WAGES	483,010	474,807	446,085

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
10-4146-111-000. SALARIES & WAGES - OVERTIME	10,000	10,000	7,338
10-4146-130-000. EMPLOYEE BENEFITS	256,175	245,951	215,387
10-4146-200-000. MATERIALS, SUPP & SERV	10,175	12,175	9,127
10-4146-230-000. TRAVEL & TRAINING	16,885	14,879	7,749
10-4146-241-000. POSTAGE	2,950	2,750	2,113
10-4146-250-000. EQUIPMENT- O & M	2,580	2,580	1,500
10-4146-291-000. PHONE ALLOWANCE	1,380	1,320	1,295
10-4146-310-000. PROFESSIONAL & TECHNICAL	81,989	148,119	90,692
10-4146-311-000. REAPPRAISAL TRUST	131,500	131,500	129,677
10-4146-312-000. AUDITS-PERSONAL PROPERTY	2,000	2,000	2,625
10-4146-740-000. EQUIPMENT	8,200	6,500	9,627
10-4147-110-000. SALARIES & WAGES	108,732	83,256	9,700
10-4147-130-000. EMPLOYEE BENEFITS	50,380	9,388	844
10-4147-200-000. MATERIALS, SUPP & SERV	1,500	1,500	1,186
10-4147-230-000. TRAVEL & CONVENTIONS	3,500	3,500	412
10-4147-240-000. OFFICE EXPENSE	1,000	1,000	548
10-4147-250-000. EQUIPMENT- O & M	5,000	5,000	0
10-4147-251-000. VEHICLE O&M	1,000	1,000	1,054
10-4147-310-000. PROFESSIONAL SERVICES	75,000	75,000	88,928
10-4147-310-001. MONUMENT RESTORATION EXPENSE	5,000	6,400	29,297
10-4147-311-000. MONUMENT PRESERVATION GRANT EX	0	19,000	8,500
10-4147-740-000. EQUIPMENT	5,500	5,000	11,319
10-4150-290-000. MEMBERSHIPS	77,696	55,000	13,666
10-4150-291-000. PROFESSIONAL COMMUNICATIONS	98,000	48,000	600
10-4150-310-000. INDEPENDENT AUDIT	150,000	112,000	108,550
10-4150-312-000. CONGRESSIONAL REPRESENTATIVE	0	20,000	0
10-4150-313-000. INDIGENT CAPITAL DEFENSE	31,633	31,000	30,451
10-4150-314-000. LEGAL SERVICES	130,000	163,000	164,109
10-4150-314-002. UMC LEGAL EXPENSES AND CLOSING	0	0	4,520
10-4150-314-003. LEGAL SETTLEMENT & CLOS.MTN	0	250,000	0
10-4150-314-004. PROPERTY APPEALS LEGAL SERVICE	53,000	0	0
10-4150-315-000. CONSULTING SERVICES	128,000	128,000	5,563
10-4150-317-000. BOARDS & COMMITTEES	3,500	5,500	2,074
10-4150-318-000. STATE GOVERNMENT RELATIONS	96,000	96,000	96,000
10-4150-320-000. LAKEVIEW BUSINESS PARK AGREEME	0	6,000,000	0
10-4150-510-000. INSURANCE	320,000	296,000	270,148
10-4160-110-000. SALARIES & WAGES	651,764	588,554	482,976
10-4160-111-000. SALARIES & WAGES-OVERTIME	35,000	35,000	27,847
10-4160-130-000. EMPLOYEE BENEFITS	325,339	311,857	212,159
10-4160-132-000. ON CALL PAY	3,470	3,470	0
10-4160-230-000. TRAVEL & TRAINING	4,500	5,500	4,725
10-4160-250-000. EQUIPMENT-OPERATION & MAINT.	15,000	7,500	4,120
10-4160-251-000. MECHANICAL MAINTENANCE	0	0	2,209
10-4160-251-002. COUNTY BUILDING	0	0	8,132
10-4160-251-003. CJC	0	0	366
10-4160-251-004. TOOELE SENIOR BUILDING	0	0	1,680

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
10-4160-251-006. MANTES AND MAIN STREET BLDG	0	0	2,053
10-4160-251-007. HEALTH BUILDING	0	0	3,634
10-4160-251-009. DETENTION CENTER	0	0	20,012
10-4160-251-010. GRANTSVILLE SENIOR CENTER	0	0	876
10-4160-260-000. BUILDING AND GROUNDS	0	0	50,062
10-4160-260-002. COUNTY BUILDING	133,000	133,000	12,264
10-4160-260-003. CJC	16,900	16,900	339
10-4160-260-004. TOOELE SENIOR BUILDING	50,200	50,200	3,463
10-4160-260-005. EOC	30,500	30,500	915
10-4160-260-006. MANTES AND MAIN STREET BLDG	25,000	29,500	8,963
10-4160-260-007. HEALTH BUILDING	100,000	112,400	10,198
10-4160-260-009. DETENTION CENTER	425,000	439,000	18,263
10-4160-260-010. GRANTSVILLE SENIOR CENTER	20,000	9,000	3,196
10-4160-260-011. ROADS SHOP	39,500	39,500	0
10-4160-260-012. FOOD BANK	20,000	18,200	0
10-4160-260-014. CLARS BUILDING	15,200	15,200	0
10-4160-260-015. PARK & RIDE AND STREET LIGHTS	8,000	8,000	0
10-4160-260-017. LANDFILL	2,000	8,000	0
10-4160-260-018. YOUTH SERVICE CTR 31 S. MAIN	11,500	0	0
10-4160-260-019. SCHOOL DIST 27 S. MAIN	9,500	0	0
10-4160-260-020. SEARCH & RESCUE BUILDING	8,400	0	0
10-4160-270-000. UTILITIES	240,000	234,140	167,462
10-4160-271-000. UTILITIES/HEALTH DEPT BLDG	0	0	10,466
10-4160-272-000. UTILITIES/WENDOVER BUILDING	31,840	30,540	444
10-4160-291-000. PHONE ALLOWANCE	5,940	5,520	4,895
10-4160-310-000. PROFESSIONAL SERVICES	0	0	1,583
10-4160-310-002. COUNTY BUILDING	0	0	6,475
10-4160-310-003. CJC	0	0	2,639
10-4160-310-004. TOOELE SENIOR BUILDING	0	0	13,622
10-4160-310-005. EOC	0	0	64
10-4160-310-006. MANTES AND MAIN STREET BLDG	0	0	2,433
10-4160-310-007. HEALTH BUILDING	0	0	27,516
10-4160-310-009. DETENTION BUILDING	0	0	1,652
10-4160-310-010. GRANTSVILLE SENIOR CENTER	0	0	4,721
10-4160-720-000. IMPROVEMENTS	355,000	190,000	125,315
10-4160-740-000. EQUIPMENT	68,475	153,225	25,731
10-4170-200-000. MATERIALS, SUPP & SERV	7,500	10,000	6,302
10-4170-230-000. TRAVEL & CONVENTIONS	2,500	2,500	3,500
10-4170-310-000. PROFESSIONAL SERVICES	115,000	204,000	100,601
10-4170-740-000. EQUIPMENT	42,000	42,000	13,140
10-4170-999-000. COVID-19 ELECTIONS	0	72,000	0
10-4210-110-000. SALARIES & WAGES	2,223,839	2,160,231	1,912,700
10-4210-111-000. SALARIES & WAGES-OVERTIME	25,000	25,000	14,517
10-4210-111-010. CONTRACT OVERTIME	40,000	40,000	55,652
10-4210-130-000. EMPLOYEE BENEFITS	1,290,329	1,280,557	1,014,359
10-4210-132-000. DETECTIVE ON CALL PAY	4,000	4,000	3,963

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
10-4210-140-000. SURVIVING SPOUSE TRUST	2,700	2,700	2,470
10-4210-200-000. MATERIALS, SUPP & SERV	50,000	50,000	49,113
10-4210-200-010. FLEET MAINTENANCE	65,000	65,000	49,270
10-4210-200-020. OFFICE SUPPLIES	11,000	11,000	9,244
10-4210-200-030. FLEET FUEL COSTS	93,000	93,000	71,899
10-4210-200-040. SOFTWARE	47,000	47,000	45,850
10-4210-200-050. SUBSCRIPTIONS & MEMBERSHIPS	4,500	4,500	4,012
10-4210-200-060. SPECIAL DEPT. SUPPLIES	20,000	20,000	21,911
10-4210-200-070. STATE ALCOHOL/BEER TAX FUNDS	65,000	65,000	33,501
10-4210-200-080. HOMELAND SECURITY GRANT	10,500	10,500	381
10-4210-200-090. US Forest Service Grant	10,000	10,000	8,521
10-4210-201-000. UNIFORM ALLOWANCE	28,500	28,500	28,859
10-4210-204-000. UTILITIES	12,000	10,490	10,490
10-4210-205-000. PROFESSIONAL SERVICES	2,000	2,000	2,657
10-4210-207-000. CANINE PROGRAM	5,000	5,000	14,974
10-4210-230-000. TRAVEL & CONVENTIONS	18,000	18,000	17,945
10-4210-291-000. PHONE ALLOWANCE	12,240	12,240	8,853
10-4210-611-000. SAFETY INCENTIVE	6,600	0	0
10-4210-740-000. EQUIPMENT	293,500	275,500	226,382
10-4215-110-000. SALARIES & WAGES	975,956	857,707	788,814
10-4215-111-000. SALARIES & WAGES-OVERTIME	2,500	27,500	2,613
10-4215-130-000. EMPLOYEE BENEFITS	508,933	454,839	370,208
10-4215-200-000. 911 MATERIALS, SUPP, & SERV	7,000	7,000	6,374
10-4215-201-000. SOFTWARE	82,000	88,800	62,015
10-4215-202-000. UNIFORM ALLOWANCE	8,200	8,200	7,848
10-4215-204-000. UTILITIES PHONE/POWER	65,000	65,000	60,781
10-4215-230-000. TRAVEL & CONVENTIONS	9,000	9,000	8,459
10-4215-291-000. PHONE ALLOWANCE	420	420	585
10-4215-611-000. SAFETY INCENTIVE	2,400	0	0
10-4215-740-000. EQUIPMENT	72,200	78,200	19,187
10-4218-200-000. MATERIALS, SUPP & SERV	8,000	8,000	6,449
10-4218-204-000. UTILITIES	6,000	5,200	4,273
10-4218-230-000. TRAINING	2,000	0	0
10-4218-610-000. DEATH BENEFIT	500	500	1,250
10-4218-740-000. EQUIPMENT	3,000	5,000	7,496
10-4220-110-000. SALARIES & WAGES	42,271	41,580	19,874
10-4220-130-000. EMPLOYEE BENEFITS	4,527	4,211	1,638
10-4220-200-000. WILDFIRE PREVENTION	113,532	106,258	54,828
10-4220-201-000. STATE/INTERAGENCY SUPPRESSION	185,258	222,277	16,372
10-4220-202-000. TERRA/IBAPAH FIRE DEPARTMENT	37,070	33,700	43,616
10-4220-203-000. FIRE CHIEFS M. S. & S.	1,000	1,000	1,000
10-4220-204-000. WILDFIRE MITIGATION	267,064	256,315	284,168
10-4220-205-000. WILDFIRE PREPAREDNESS	133,532	128,158	60,959
10-4220-230-000. COUNTY INITIAL ATTACK	50,000	48,000	47,961
10-4220-310-000. FIRE WARDEN/AST WARDEN	50,700	50,700	39,035
10-4220-740-000. WARDEN PROGRAM SUPPORT	10,000	8,000	7,874

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
10-4230-110-000. SALARIES & WAGES	2,954,049	2,889,995	2,524,980
10-4230-111-000. SALARIES & WAGES-OVERTIME	30,000	30,000	21,333
10-4230-111-001. SALARIES & WAGES-HOLIDAY OT	12,000	0	0
10-4230-111-010. CONTRACT OVERTIME	0	12,000	0
10-4230-130-000. EMPLOYEE BENEFITS	1,735,539	1,690,239	1,316,715
10-4230-132-000. JAIL ON CALL PAY	5,200	4,800	4,950
10-4230-140-000. SURVIVING SPOUSE TRUST	3,230	3,230	3,230
10-4230-200-000. MATERIALS, SUPP & SERV	106,000	106,000	79,216
10-4230-200-010. FLEET MAINTENANCE	18,000	18,000	11,719
10-4230-200-011. FUEL EXPENSE	14,000	14,000	11,838
10-4230-200-020. OFFICE SUPPLIES	12,500	9,400	7,396
10-4230-200-030. TECHNOLOGY (HARDWARE/SOFTWARE)	72,500	30,000	29,962
10-4230-200-050. SUBSCRIPTIONS & MEMBERSHIPS	3,500	3,500	3,398
10-4230-200-060. SPECIAL DEPT. SUPPLIES	13,000	13,000	8,409
10-4230-201-000. FEEDING PRISONERS	460,000	416,000	428,435
10-4230-202-000. TVRMC/MEDICAL COSTS	45,000	45,000	39,376
10-4230-202-010. PHARMACY COST	100,000	100,000	63,479
10-4230-202-020. DENTAL COSTS	22,000	22,000	12,270
10-4230-202-030. DOCTOR CONTRACT	72,000	72,000	72,000
10-4230-203-000. UNIFORM ALLOWANCE	28,800	28,800	28,391
10-4230-204-000. ROCKY MOUNTAIN POWER	85,000	85,000	66,570
10-4230-204-010. QUESTAR	18,000	18,000	16,067
10-4230-204-020. SUMMIT ENERGY	60,000	30,000	40,994
10-4230-204-030. WATER	65,000	60,000	62,300
10-4230-205-000. PROFESSIONAL SERVICES	2,500	2,500	2,662
10-4230-206-000. INMATE MONITORING	500	500	0
10-4230-207-000. PAPER PRODUCTS	12,500	12,500	12,361
10-4230-208-000. COMMISSARY	335,000	399,000	335,087
10-4230-210-000. INMATE SUPPLIES	55,000	55,000	46,948
10-4230-220-000. STATE INMATE WOKER WAGES	10,000	10,000	0
10-4230-230-000. TRAINING	14,000	14,000	14,095
10-4230-291-000. PHONE ALLOWANCE	2,100	2,100	1,308
10-4230-600-000. CAPITAL IMPROVEMENT	0	27,000	50,000
10-4230-611-000. SAFETY INCENTIVE	6,400	0	0
10-4230-740-000. EQUIPMENT	62,000	168,008	25,627
10-4252-200-000. MATERIALS, SUPP & SERV	3,100	3,000	3,051
10-4255-110-000. SALARIES & WAGES	191,771	186,356	179,894
10-4255-130-000. EMPLOYEE BENEFITS	89,438	85,968	79,361
10-4255-200-000. MATERIALS, SUPP & SERV	15,000	5,000	6,544
10-4255-200-001. IN HOUSE TRAINING SUPPLIES	2,000	2,000	1,224
10-4255-201-000. COMMUNICATIONS	3,000	3,000	2,548
10-4255-202-000. PUBLIC EDUCATION	3,500	4,350	222
10-4255-203-000. SOUTH MOUNTAIN LEASE	27,333	22,465	22,465
10-4255-230-000. TRAVEL & TRAINING	5,000	550	3,444
10-4255-291-000. PHONE ALLOWANCE	1,740	1,740	2,595
10-4255-310-000. FACILITIES	174,400	174,400	226,754

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
10-4255-311-000. LEPC	3,000	5,300	6,104
10-4255-312-000. VEHICLES	11,500	11,500	11,409
10-4255-313-000. PROFESSIONAL & TECHNICAL	60,000	42,225	33,134
10-4255-740-000. EQUIPMENT	17,500	22,000	16,314
10-4255-742-000. ALERT & NOTIFICATION SYSTEM/EQ	16,000	18,300	12,429
10-4255-744-000. COMMUNICATIONS SITES & EQUIP	154,400	129,268	92,270
10-4255-746-000. AUTOMATION SYSTEMS & EQUIP	3,500	4,150	8,625
10-4255-753-000. HOMELAND SECURITY GRANT	8,800	20,892	3,531
10-4255-757-000. EM RESPONSE EXPENSE	500	125	459
10-4255-758-000. NRCS GRANT EXPENSE	245,392	252,680	18,255
10-4255-759-000. PRE-DISASTER MITIGATION GRANT	60,000	60,000	0
10-4320-110-000. SALARIES & WAGES	137,038	140,975	122,515
10-4320-111-000. OVERTIME	1,500	1,500	798
10-4320-130-000. EMPLOYEE BENEFITS- CNTY CONTRI	79,857	79,777	28,179
10-4320-130-001. EMPLOYEE BENEFITS- VOCA/STATE	0	7,390	0
10-4320-200-000. MATERIALS, SUPP & SERV	4,000	7,930	3,945
10-4320-200-001. MATERIALS, SUPP & SERV CLEANIN	3,120	3,120	0
10-4320-201-000. COUNTY CONTRIBUTIONS	16,300	35,000	41,513
10-4320-230-000. TRAVEL & CONVENTIONS	27,390	16,185	10,252
10-4320-291-000. PHONE ALLOWANCE	900	900	0
10-4320-740-000. EQUIPMENT	17,000	14,000	22,514
10-4320-750-000. FORENSIC INTERVIEWERS	10,000	10,000	5,125
10-4320-752-000. MH TREATMENT FOR VICTIMS & TRA	22,344	22,750	6,688
10-4450-110-000. SALARIES & WAGES	175,045	169,903	159,551
10-4450-130-000. EMPLOYEE BENEFITS	58,210	61,326	55,193
10-4450-200-000. MATERIALS, SUPP & SERV	15,000	17,460	15,268
10-4450-220-000. PUBLIC NOTICES	500	500	0
10-4450-230-000. TRAVEL AND TRAINING	1,500	1,500	1,555
10-4450-240-000. OFFICE EXPENSE	300	300	299
10-4450-250-000. EQUIPMENT O & M	22,000	10,000	9,943
10-4450-270-000. UTILITIES	2,200	2,200	630
10-4450-291-000. PHONE ALLOWANCE	1,320	1,320	1,170
10-4450-740-000. EQUIPMENT	60,000	0	0
10-4450-750-000. SPECIAL PROJECTS (WEED BOARD)	10,000	10,000	7,866
10-4450-751-001. ISM WEED BOARD	14,425	36,000	23,162
10-4450-751-002. ISM SOUTH OQUIRRH	9,614	30,000	18,728
10-4450-751-003. ISM SQUARROSE	15,000	15,000	0
10-4450-751-004. BLM CONTRACT	7,500	7,500	3,500
10-4450-751-005. USFS	8,500	8,500	0
10-4450-751-006. UWSA USFS WEED BOARD	5,000	6,000	2,332
10-4450-751-008. UWSA USFS SGMA	20,000	20,000	15,175
10-4460-110-000. SALARIES & WAGES	119,696	115,729	80,455
10-4460-130-000. EMPLOYEE BENEFITS	64,893	69,328	48,107
10-4460-200-000. MATERIALS, SUPP & SERV	2,500	2,000	389
10-4460-230-000. TRAVEL & TRAINING	5,000	5,000	1,950
10-4460-240-000. OFFICE EXPENSE	32,000	23,000	22,320

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
10-4460-250-000. EQUIPMENT O&M	2,000	2,000	677
10-4460-310-000. PROFESSIONAL SERVICES	35,000	35,000	16,288
10-4460-740-000. EQUIPMENT	5,000	19,000	9,680
10-4511-110-000. SALARIES & WAGES	245,786	209,155	116,492
10-4511-110-001. S & W BENSON GRIST MILL	0	31,081	0
10-4511-111-000. S & W OVERTIME	3,000	2,939	1,441
10-4511-130-000. EMPLOYEE BENEFITS	43,625	38,858	24,623
10-4511-131-000. EMP/BEN- BENSON GRIST MILL	0	1,689	0
10-4511-200-000. M. S. & S./PKS-RECREATION	40,000	32,500	61,638
10-4511-201-000. M. S. & .S- BENSON GRIST MILL	23,000	21,200	36,350
10-4511-203-000. SPECIAL PROJECTS	30,000	160,000	0
10-4511-204-000. MIDDLE CANYON TOLL BOOTH	32,500	32,500	9,622
10-4511-205-000. TRAILS	26,000	26,000	16,197
10-4511-230-000. TRAVEL & CONVENTIONS	3,000	3,000	0
10-4511-291-000. PHONE ALLOWANCE	840	840	585
10-4511-610-000. GRANT MATCHING ACCOUNT	20,000	20,000	0
10-4511-740-000. EQUIPMENT	18,150	31,100	0
10-4520-483-000. COUNTY FAIR	30,000	160,000	179,812
10-4520-485-000. SCHOLARSHIP PAGEANT	0	15,000	-1,500
10-4520-485-001. PAGEANT MATERIALS & SUPPLIES	0	15,000	3,250
10-4520-541-000. STOCK SHOW DONATION	10,000	5,000	4,500
10-4550-110-000. SALARIES & WAGES	68,086	59,880	59,674
10-4550-130-000. EMPLOYEE BENEFITS	53,767	39,085	33,858
10-4550-200-000. MATERIALS, SUPP & SERV	16,680	16,680	25,441
10-4550-201-000. 4-H MEMBERSHIP	10,342	10,342	10,563
10-4550-230-000. TRAVEL & TRAINING	11,820	6,261	15,523
10-4550-231-000. TRAVEL-TURKEY SHOW	1,970	1,970	822
10-4550-241-000. POSTAGE EXPENSE (EXT. SERV)	985	747	722
10-4550-250-000. EQUIPMENT - OPER. & MAINT.	3,940	1,792	184
10-4550-251-000. AUTO MAINTENANCE	2,955	2,199	2,932
10-4550-291-000. PHONE ALLOWANCE	900	900	365
10-4550-310-000. PROFESSIONAL SERVICES	25,770	43,270	0
10-4550-720-000. PASTURE REHABILITATION	493	0	0
10-4550-730-000. DEMONSTRATION GARDEN MTNC	1,970	1,970	1,739
10-4550-740-000. EQUIPMENT	18,950	20,597	2,988
10-4640-700-000. CDBG GENERAL	60,000	60,000	42,449
10-4641-700-000. MASS TRANSIT - UTA EXPENSE	1,500,000	1,450,000	1,306,456
10-4641-701-000. MASS TRANSIT 3RD qtr EXP	0	0	100,000
10-4645-483-000. CLOUD SEEDING PROGRAM	12,535	12,535	0
10-4830-920-000. TRANSFER/(21 FD) HUMAN SERVICE	3,110,203	668,346	61,000
10-4830-922-000. TRANSFER/(25 FD) AGING-ADULT S	721,434	234,571	708,238
10-4830-923-000. TRANSFER/(31 FD) DEBT SERVICE	240,000	249,000	256,746
10-4830-924-000. TRANSFER/(40 FD) CAPITAL PROJE	5,830,000	884,416	1,650,000
10-4830-926-000. TRANSFER/(54 FD) DESERET PEAK	1,109,682	808,400	886,784
10-4830-927-000. TRANSFER/(65 FD) CENTRAL STORE	0	0	250,000
10-4830-932-000. TRANSFER (32 FD) MBA DEBT SVC	683,127	1,787,000	1,633,666

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
10-4830-933-000. TRANSFER IMPACT FEES TO OTHER	440,000	415,000	438,627
10-4840-920-000. TRANSFER TO TOOELE CITY	20,000	20,000	20,000
10-4840-921-000. TRANSFER TO GRANTSVILLE CITY	20,000	20,000	20,000
10-4840-922-000. TRANSFER TO WENDOVER CITY	20,000	20,000	20,000
10-4840-923-000. TRANSFER TO N.T.C. FIRE DIST	20,000	20,000	20,000
10-4840-924-000. TRANSFER TO STOCKTON TOWN	20,000	20,000	20,000
10-4840-925-000. TRANSFER TO RUSH VALLEY TOWN	20,000	6,000	6,000
10-4840-926-000. TRANSFER TO VERNON TOWN	6,000	20,000	6,000
10-4900-110-999. COVID-19 PUB. SAFETY WAGES	0	1,476,200	0
10-4900-130-999. COVID-19 PUB. SAFETY EMP BENE	0	726,980	0
10-4900-200-999. COVID-19 MATERIALS, SUPP	500,000	104,628	0
10-4900-310-999. COVID-19 CONTRACT SERVICES	26,752	141,000	0
10-4900-311-999. COVID-19 DONATIONS & GRANTS	0	1,702,208	0
10-4900-481-999. COVID-19 DEPARTMENT SOFTWARE	0	130,100	0
10-4900-740-999. COVID-19 EQUIPMENT	0	20,000	0
10-4960-220-000. PUBLIC NOTICES	3,000	3,000	2,855
10-4960-240-000. POSTAGE	5,000	6,700	4,869
10-4960-243-000. PHONE EXPENSES	3,000	3,000	5,499
10-4960-310-000. PREDATOR DAMAGE CONTROL	5,400	5,400	0
10-4960-610-000. MISCELLANEOUS	237,050	64,050	61,568

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
11. CLASS B ROAD FUND	0	0	-1,055,746
Revenue	-4,132,574	-3,789,689	-4,478,929
11-3131-000-000. GAS TAX - PROP 1	-560,000	-600,000	-729,867
11-3319-000-000. "B" ROAD FUND/FOREST RESERVE A	0	-114,000	-142,302
11-3356-000-000. "B" ROAD FUND ALLOTMENT	-2,550,000	-3,000,000	-3,327,384
11-3411-000-000. SIGNS & STRIPING	-6,200	-10,000	-7,500
11-3412-000-000. EXCAVATION & INSPECTIONS	-84,000	-50,000	-30,912
11-3610-000-000. "B" ROAD FUND-INTEREST INCOME	-5,000	-20,000	-35,162
11-3640-000-000. SALE OF FIXED ASSETS	0	-26,553	-27,832
11-3690-000-000. MISC REVENUE	-1,000	-12,000	-27,971
11-3841-000-000. "B" ROAD FUND-TRF FROM MSF	-150,000	-150,000	-150,000
11-3842-000-000. TRF from TSSD for Mineral Leas	-320,000	0	0
11-3843-000-000. TRF from TSSD for Secure Rural	-65,000	0	0
11-3891-000-000. ROAD "B"-FUND BALANCE APPROPRI	-391,374	192,864	0
Expenditure	4,132,574	3,789,689	3,423,182
11-4415-110-000. SALARIES & WAGES	954,791	938,474	901,455
11-4415-111-000. SALARIES & WAGES-OVERTIME	20,000	25,000	19,762
11-4415-130-000. EMPLOYEE BENEFITS	529,783	506,662	451,078
11-4415-200-000. MATERIALS, SUPP & SERV	245,000	250,000	274,817
11-4415-201-000. SALT	117,000	117,000	132,534
11-4415-230-000. TRAVEL & CONVENTIONS	10,000	10,000	10,508
11-4415-240-000. OFFICE EXPENSE	1,000	11,000	7,365
11-4415-240-001. OFFICE EQUIPMENT	5,000	0	0
11-4415-250-000. EQUIPMENT O & M	200,000	225,000	229,105
11-4415-270-000. UTILITIES	28,000	28,000	20,586
11-4415-291-000. PHONE ALLOWANCE	3,000	3,000	2,790
11-4415-310-000. PROFESSIONAL & TECHNICAL	15,000	25,000	13,262
11-4415-720-000. BUILDING REPLACEMENT	475,000	0	0
11-4415-740-000. EQUIPMENT	500,000	526,553	581,636
11-4415-741-000. IFEL	0	0	44,706
11-4415-742-000. OUTSIDE EQUIPMENT LEASE	84,000	84,000	85,795
11-4420-720-000. ROUTINE MAINTENANCE	60,000	65,000	58,608
11-4426-720-000. STRIPING	50,000	50,000	41,318
11-4427-720-000. SIGNS AND SAFETY	25,000	35,000	10,550
11-4430-720-000. SLURRY SEAL	270,000	340,000	87,433
11-4431-720-000. CHIP SEAL	300,000	300,000	163,151
11-4450-720-000. THICK OVERLAY	100,000	200,000	195,132
11-4452-720-000. COUNTRY CLUB	0	0	89,684
11-4463-720-000. FLOOD CONTROL	15,000	25,000	1,907
11-4471-720-000. SPECIAL PROJECTS	125,000	25,000	0

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
12. MASS TRANSIT Q3 FUNDING	0	0	0
Revenue	-2,334,000	-1,900,000	0
12-3110-000-000. Q3 TRANSPORTATION TAX	-2,300,000	-1,900,000	0
12-3610-000-000. INTEREST INCOME	-34,000	0	0
Expenditure	2,334,000	1,900,000	0
12-4160-260-000. SPECIAL PROJECTS	2,334,000	1,900,000	0
21. HUMAN SERVICES FUND	0	0	190,358
Revenue	-4,748,270	-2,673,810	-1,908,510
21-3345-000-000. BEHAVIORAL HLTH RCPTS FROM UT	-1,341,804	-1,341,804	-1,737,824
21-3346-001-000. YOUTH SERVICES CENTER	-21,600	-64,800	0
21-3346-002-000. SOCIAL SERVICES BLOCK GRANT	-55,467	-55,467	-55,110
21-3346-005-000. YOUTH SERVICES CENTER	0	-105,000	0
21-3346-011-000. TOOELE COUNTY HOUSING	-15,000	-15,000	-13,299
21-3346-011-001. TRANSITIONAL HOUSING RENTS	-10,000	-10,000	-27,553
21-3347-000-999. COUNTY CARES	0	-150,000	0
21-3401-000-000. PFS- PARTNERS FOR SUCCESS	-81,250	-97,800	0
21-3402-000-000. STATE OPIOID PREVENTION GRANT	-4,178	-19,500	0
21-3403-000-000. SAPT BLOCK GRANT	-52,268	-43,000	0
21-3404-000-000. STATE GENERAL FUND	-12,000	-2,500	0
21-3405-000-000. NAMI UTAH GRANT	-4,500	-4,500	0
21-3406-000-000. TANF GRANT	0	-16,000	0
21-3407-000-000. E-CIGARETTE PREVENTION GRANT	-25,000	-4,000	0
21-3501-000-000. MISCELLANEOUS REVENUE	-4,000	-500	0
21-3502-000-000. PRIME FOR LIFE REVENUE	-4,000	-1,600	0
21-3610-000-000. INTEREST INCOME	-7,000	-7,000	-13,724
21-3831-000-000. TRANSFER FROM GENERAL FUND	-3,110,203	-668,346	-61,000
21-3890-000-000. FUND BALANCE APPROPRIATION	0	-35,000	0
21-3892-000-000. APPROPRIATION/O.S.S. RESERVE	0	-31,993	0
Expenditure	4,748,270	2,673,810	2,098,867
21-4125-200-000. MATERIALS, SUPP & SERV	8,500	8,500	5,661
21-4139-930-000. S.S.B.G./COUNTY MATCH	15,000	15,000	0
21-4139-931-000. S.S.B.G./STATE CONTRACT	56,000	55,460	39,310
21-4317-110-000. SALARIES & WAGES	191,237	88,000	0
21-4317-130-000. EMPLOYEE BENEFITS	90,833	42,012	0
21-4317-200-000. MATERIALS, SUPPLIES & SERVICES	25,192	6,581	0
21-4317-230-000. TRAVEL & TRAINING	30,000	2,000	0
21-4317-291-000. PHONE ALLOWANCE	420	210	0
21-4317-310-000. NAMI GRANT EXP	9,000	4,500	0
21-4317-311-000. OPIOID RESPONSE	42,600	13,878	0
21-4317-312-000. E-CIGARETTE EXP	25,000	4,000	0
21-4317-610-000. HEALTH DEPT REIMBURSEMENT	41,740	21,519	0
21-4317-611-000. COUNTY MATCH FOR PREVENTION	4,800	0	0
21-4317-740-001. IT EQUIPMENT	2,500	6,700	0
21-4320-200-000. TOOELE COUNTY HOUSING MAINTENA	0	36,000	26,653
21-4320-201-000. HOUSING SECURITY DEPOSIT	0	1,000	0
21-4320-204-000. TRANSIENT INDIGENT-COUNTY	5,500	5,500	4,500

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
21-4321-207-000. YOUTH SERVICES CTR OPERATIONS	21,600	64,800	2,650
21-4321-720-000. YOUTH SERVICES CENTER	0	128,000	0
21-4322-200-000. BEHAVIORAL HEALTH PAYMENTS	2,034,764	900,003	1,208,946
21-4330-110-000. SALARIES & WAGES	129,325	0	0
21-4330-130-000. EMPLOYEE BENEFITS	77,852	0	0
21-4330-200-000. MATERIALS, SUPP & SERV	203,782	10,000	0
21-4330-202-000. MEDICAID MATCH	1,200,000	1,110,147	811,147
21-4330-230-000. TRAVEL & CONVENTIONS	2,000	1,000	0
21-4330-310-000. PROFESSIONAL SERVICES	478,000	139,000	0
21-4361-200-000. MATERIALS, SUPP & SERV	52,625	10,000	0

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
22. PUBLIC HEALTH FUND	0	0	-498,326
Revenue	-6,729,418	-6,775,725	-5,586,298
22-3110-000-000. GENERAL HEALTH TAX LEVY	-789,735	-800,000	-947,280
22-3340-001-000. GENERAL HEALTH	-80,298	-79,663	-87,970
22-3340-001-001. AGING REIMBURSEMENTS	-26,000	-26,000	-24,104
22-3340-001-002. PREVENTION REIMBURSEMENTS	-4,800	0	0
22-3340-002-000. S.T.D.	-5,000	-3,764	-4,000
22-3340-003-000. IMMUNIZATION	-35,288	-33,644	-28,741
22-3340-004-000. M. C. H.	-41,699	-43,637	-42,127
22-3340-005-000. CHEC	-11,441	-18,558	-16,985
22-3340-011-000. IMMUNIZATION TRACKING	0	0	-193,451
22-3340-012-000. COMMUNITY INJURY PREVENTION	-30,569	-36,343	-35,876
22-3340-014-000. INJURY PREVENTION-TBI	-4,500	-4,500	-6,467
22-3340-015-001. EPICC 1807	-6,479	-6,479	-5,643
22-3340-015-002. EPICC 1815	-10,530	-10,530	-13,032
22-3340-015-003. EPICC 1817	-35,100	-35,100	-36,861
22-3340-022-000. PREVENTION BLOCK GRANT	-36,338	-36,338	-35,538
22-3340-024-000. TOBACCO PREV & CONTROL	-74,387	-69,477	-25,327
22-3340-025-000. TOBACCO COMPLIANCE	-7,913	-8,299	-7,624
22-3340-025-001. TOBACCO E-CIG	-70,975	-106,464	0
22-3340-025-002. TOBACCO PREVENTION PASS-THROUG	-106,463	0	0
22-3340-026-000. COMPREHENSIVE TOBACCO	-36,052	-36,135	-85,893
22-3340-028-000. UCCP CANCER SCREENING	0	-993	-950
22-3340-029-000. CDC CANCER SCREENING	-5,600	-6,100	-7,280
22-3340-030-000. WISEWOMAN	-15,600	-13,000	-17,338
22-3340-031-000. HIV TESTING & EDUCATION	-1,250	-1,000	-1,000
22-3340-032-000. TB ELIMINATION	-1,000	-2,342	-2,342
22-3340-033-000. SEXUAL RISK AVOIDANCE EDUC.	-62,822	-45,000	-44,837
22-3340-038-000. SAFE COMMUNITIES	-18,000	-18,000	-18,000
22-3340-038-002. KIDS ON THE GO REVENUE	0	0	-7,500
22-3340-038-003. HUNGER ASSIST/HEALTHY COOKING	0	0	-5,000
22-3340-038-004. FAMILY FUN NIGHTS NUTRITION	0	-10,000	0
22-3340-039-000. ARTHRITIS	-3,000	-5,400	-2,545
22-3340-040-000. CONSUMER EDUC & ASSIST	-47,160	-47,160	-68,667
22-3340-041-000. EARLY CHILDHOOD DEVELOPMENT	-60,000	-75,000	-54,509
22-3340-046-000. OTHER GRANTS	-5,000	-5,000	-7,059
22-3340-048-000. PRESCRIPTION DRUG OVERDOSE	0	0	-37,657
22-3340-048-001. OPIOD CRISIS GRANT	0	0	-31,101
22-3340-048-002. OPIOID OVERDOSE PREVENTION	-29,550	-19,994	-11,176
22-3341-001-000. GENERAL HEALTH	-200	-200	-901
22-3341-002-000. S.T.D./EPI	-400	-500	-323
22-3341-003-000. IMMUNIZATIONS - VFC	-18,000	-10,000	-17,489
22-3341-004-000. IMMUNIZATION - PRIVATE	-475,000	-460,000	-465,850
22-3341-008-000. TB TESTING	-3,500	-4,100	-3,915
22-3341-009-000. M.C.H.	0	0	-60
22-3341-010-000. FAMILY PLANNING	-1,200	-1,200	-1,485

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
22-3341-012-000. PREVENTION	-500	-600	-700
22-3341-022-000. PRE-NATAL	-8,000	-2,000	-2,385
22-3341-023-000. TOOELE SCHOOL DIST 53	-292,742	-266,129	-241,936
22-3341-024-000. TOBACCO	-1,500	-1,760	-1,150
22-3341-025-000. TOBACCO RETAILER PERMITS	-800	0	-260
22-3341-026-000. VITAL STATISTICS	-65,000	-68,000	-66,628
22-3341-031-000. HIV TESTING & EDUCATION	-100	-100	0
22-3341-037-000. DENTAL FEES - PRIVATE	-180,000	-220,000	-220,505
22-3342-001-000. WIC CONTRACT REVENUE	-437,318	-447,812	-433,750
22-3342-002-000. WIC VOUCHER FUNDING	-670,000	-740,000	-701,585
22-3342-003-000. WIC INFRASTRUCTURE GRANT	0	-4,500	-3,788
22-3345-002-000. INDOOR CLEAN AIR	-1,123	-1,123	-998
22-3345-004-000. DEPT OF ENV QUALITY	-121,468	-116,180	-120,319
22-3345-005-000. UDOH E.H. BLOCK GRANT	-11,538	-11,538	-11,538
22-3345-007-000. PREPAREDNESS	-176,660	-175,809	-149,275
22-3345-008-000. CITY READINESS INITIATIVE	-75,272	-74,861	-51,677
22-3345-009-000. DENTAL FEES - MEDICAID	-200,000	-190,000	-153,704
22-3345-013-000. MRC	-8,000	-8,000	-11,532
22-3345-999-000. COVID 19 GENERAL FUNDING	0	-405,683	0
22-3345-999-001. COVID 19 COUNTY CARES FUNDING	0	-499,000	0
22-3345-999-002. COVID 19 DREAM/DCP EPIDEMIOLOG	-69,066	-33,000	0
22-3345-999-003. COVID 19 COMMUNITY PARTNERSHIP	0	-50,000	0
22-3345-999-004. COVID 19 CONTACT TRACING	0	-165,861	0
22-3345-999-005. COVID 19 INFLUENZA CAPACITY	-34,092	0	0
22-3345-999-006. COVID 19 PPHFA GRANT	-442,295	0	0
22-3346-001-000. OSWW FEES	-20,000	-25,000	-21,100
22-3346-002-000. SWIMMING POOL	-12,000	-13,000	-13,458
22-3346-003-000. FOOD ESTABLISHMENT FEES	-54,000	-54,000	-67,188
22-3346-004-000. FOOD HANDLERS FEES	-26,000	-28,000	-31,745
22-3346-005-000. UNDERGROUND STORAGE TANKS	-500	-550	-300
22-3346-006-000. ASBESTOS TESTING	-4,500	-6,000	-5,705
22-3346-007-000. TATTOO FEES	-5,000	-4,000	-5,930
22-3346-008-000. DAYCARE FEES	-500	-500	-550
22-3346-009-000. WATER SAMPLES	-10,000	-12,800	-10,551
22-3346-011-000. TRANSPORTATION PERMITS	-10,000	-9,000	-7,721
22-3346-012-000. WELL PERMITS	-1,000	-800	-1,080
22-3346-013-000. SOLID WASTE MANAGEMENT	-198,000	-205,000	-184,671
22-3346-014-000. SUBDIVISIONS	-1,000	-400	-925
22-3346-015-000. GENERAL ENV HEALTH	-3,000	-4,000	-5,250
22-3346-018-000. DEQ HAZARDOUS WASTE FEES	-49,000	-49,000	-40,747
22-3347-001-000. SPCGP - DENTAL SERVICES	-64,640	-74,880	-60,720
22-3610-000-000. INTEREST INCOME	-7,500	-31,838	-86,536
22-3620-000-000. Local County Contributions	-454,490	-454,490	-454,490
22-3621-000-000. HEALTH BUILDING RENTALS	-12,000	-12,000	-12,000
22-3890-000-000. BEG FUND BALANCE/APPROPRIATED	-839,965	-228,591	0

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
Expenditure	6,729,418	6,775,725	5,087,972
22-4310-110-000. SALARIES & WAGES	655,695	657,095	568,579
22-4310-111-000. SALARIES & WAGES-OVERTIME	2,000	2,000	77
22-4310-130-000. EMPLOYEE BENEFITS	318,820	323,299	263,647
22-4310-200-000. MATERIALS, SUPP & SERV	23,000	25,000	13,492
22-4310-201-000. DR. STAFFING EXP.	2,400	2,400	2,400
22-4310-230-000. TRAVEL & TRAINING	11,800	11,800	11,252
22-4310-270-000. BUILDING LEASE	133,060	133,060	133,060
22-4310-291-000. PHONE ALLOWANCE	2,940	2,940	2,430
22-4310-312-000. VITAL RECORDS	12,500	10,500	10,829
22-4310-314-000. HEALTH EDUCATION	4,000	4,000	7,702
22-4310-316-000. IMMUNIZATION	420,000	414,000	625,012
22-4310-318-000. MATL CHILD HEALTH	1,500	1,500	46
22-4310-323-000. SCHOOLS	5,000	5,000	856
22-4310-328-000. COMPUTER DATA PROCESSING	20,000	20,000	15,969
22-4310-332-000. TB / HIV	800	800	500
22-4310-333-000. SEXUAL RISK AVOIDANCE EDUC.	14,300	6,800	2,558
22-4310-334-000. P-5 HOME VISITING	19,800	24,750	11,324
22-4310-740-000. EQUIPMENT	5,000	5,000	1,482
22-4310-740-001. IT EQUIPMENT	7,000	3,000	2,954
22-4311-110-000. SALARIES & WAGES	359,393	349,995	318,403
22-4311-111-000. SALARIES & WAGES - OVERTIME	0	0	8
22-4311-130-000. EMPLOYEE BENEFITS	152,231	147,184	126,936
22-4311-200-000. MATERIALS, SUPP & SERV	36,100	34,400	32,757
22-4311-230-000. TRAVEL & TRAINING	15,300	15,300	6,537
22-4311-250-000. MAINTENANCE, UTILITIES & SERVI	70,100	143,100	33,768
22-4311-260-000. UTILITIES (PHONES)	20,000	23,700	11,035
22-4311-270-000. BUILDING LEASE	60,380	60,380	60,380
22-4311-291-000. PHONE ALLOWANCE	1,320	1,320	1,490
22-4311-310-000. AUTOMOBILES	23,800	26,100	16,378
22-4311-311-000. HEALTH BOARD	25,200	23,300	18,944
22-4311-313-000. NACCHO ACCREDITATION	17,500	19,000	17,971
22-4311-328-000. COMPUTER DATA PROCESSING	3,200	3,200	297
22-4311-400-000. EMERG. MEDICAL SVCS. BOARD	500	500	0
22-4311-720-000. KITCHEN REMODEL	60,000	0	0
22-4311-740-000. EQUIPMENT	57,000	32,000	36,163
22-4311-740-001. IT EQUIPMENT	3,000	5,000	4,278
22-4314-110-000. SALARIES & WAGES	212,682	157,197	150,833
22-4314-130-000. EMPLOYEE BENEFITS	108,048	81,570	73,315
22-4314-200-000. MATERIALS, SUPP & SERV	4,000	4,600	6,314
22-4314-230-000. TRAVEL & TRAINING	4,400	4,700	1,507
22-4314-270-000. BUILDING LEASE	17,654	17,654	17,654
22-4314-291-000. PHONE ALLOWANCE	420	420	585
22-4314-310-000. 1422 GRANT	0	0	-74
22-4314-310-001. PBG/EPICC	5,000	5,000	1,226
22-4314-311-000. Arthritis	500	4,250	2,079

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
22-4314-313-000. WORKSITE WELLNESS	1,000	1,000	764
22-4314-319-000. SAFE COMMUNITIES	3,000	4,200	2,313
22-4314-324-000. TOBACCO	13,500	15,000	15,684
22-4314-324-001. TOBACCO PASS THROUGH	106,463	106,464	0
22-4314-326-000. INJURY	3,000	3,000	6,875
22-4314-326-001. OTAGO INJURY	0	0	4,596
22-4314-328-000. MISC GRANTS	5,000	5,000	7,579
22-4314-328-001. TEACHING GARDENS	500	1,000	4,127
22-4314-328-002. KIDS ON THE GO EXP	500	4,500	5,309
22-4314-328-003. HUNGER ASSIST/HEALTHY COOKING	500	2,000	3,746
22-4314-328-004. FAMILY FUN NIGHTS NUTRITION	7,000	10,000	0
22-4314-329-000. PRESCRIPTION DRUG OVERDOSE	0	2,000	2,861
22-4314-329-001. OPIOD CRISIS	3,000	2,000	420
22-4314-330-000. ACTIVE TRANSPORTATION	0	0	14,141
22-4314-740-000. EQUIPMENT	2,000	2,000	0
22-4314-740-001. IT EQUIPMENT	3,500	2,000	1,520
22-4315-110-000. SALARIES & WAGES	295,737	277,204	242,498
22-4315-111-000. SALARIES & WAGES OVERTIME	0	0	477
22-4315-130-000. EMPLOYEE BENEFITS	111,039	129,740	76,753
22-4315-200-000. MATERIALS, SUPP & SERV	96,600	106,000	79,825
22-4315-230-000. TRAVEL & CONVENTIONS	5,000	5,000	3,614
22-4315-270-000. BUILDING LEASE	21,936	21,936	21,936
22-4315-740-000. EQUIPMENT	15,000	15,000	29,386
22-4315-740-001. IT EQUIPMENT	2,000	5,000	1,482
22-4316-110-000. SALARIES & WAGES	98,293	74,293	96,906
22-4316-130-000. EMPLOYEE BENEFITS	53,447	41,341	35,502
22-4316-200-000. MATERIALS, SUPPLIES & SERVICES	12,090	8,132	5,729
22-4316-209-000. CITY READINESS INITIATIVE	11,500	7,485	2,020
22-4316-230-000. TRAVEL & TRAINING	12,054	12,054	1,834
22-4316-270-000. BUILDING LEASE	67,159	67,159	67,159
22-4316-291-000. PHONE ALLOWANCE	420	420	320
22-4316-310-000. EPIDEMIOLOGIST	0	19,500	19,500
22-4316-312-000. MRC	1,317	1,317	372
22-4316-740-000. EQUIPMENT	5,000	1,000	327
22-4316-740-001. IT EQUIPMENT	5,000	4,500	2,847
22-4317-110-000. SALARIES & WAGES	251,543	236,075	258,182
22-4317-130-000. EMPLOYEE BENEFITS	107,621	102,501	103,199
22-4317-200-000. MATERIALS, SUPP & SERV	19,000	20,000	9,671
22-4317-201-000. PEER COUNSELING	500	12,700	0
22-4317-202-000. WIC FOOD	670,000	740,000	701,585
22-4317-230-000. TRAVEL & TRAINING	4,900	4,400	4,841
22-4317-270-000. BUILDING LEASE	65,845	65,845	65,845
22-4317-270-001. WENDOVER BUILDING LEASE	9,000	9,000	4,500
22-4317-291-000. PHONE ALLOWANCE	840	840	995
22-4317-740-000. EQUIPMENT	2,000	7,000	7,052
22-4317-740-001. IT EQUIPMENT	3,500	6,500	3,800

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
22-4420-110-000. SALARIES & WAGES	298,191	282,399	260,518
22-4420-111-000. SALARIES & WAGES-OVERTIME	5,000	5,000	7,476
22-4420-130-000. EMPLOYEE BENEFITS	143,691	137,126	103,387
22-4420-200-000. MATERIALS, SUPP & SERV	23,800	25,000	18,855
22-4420-204-000. POOLS	8,000	8,000	7,112
22-4420-205-000. WATER QUALITY (OWWS)	11,500	11,000	7,115
22-4420-210-000. SOLID & HAZARDOUS WASTE	48,400	48,000	46,662
22-4420-213-000. REMEDIATION	20,000	20,000	0
22-4420-230-000. TRAVEL & TRAINING	8,100	8,100	7,831
22-4420-270-000. BUILDING LEASE	88,456	88,456	88,456
22-4420-291-000. PHONE ALLOWANCE	1,680	1,680	1,425
22-4420-740-000. EQUIPMENT	7,500	7,500	8,087
22-4420-740-003. IT EQUIPMENT	5,000	5,000	0
22-4900-110-999. COVID-19 SALARIES & WAGES	0	208,000	0
22-4900-130-999. COVID-19 BENEFITS	0	82,000	0
22-4900-200-999. COVID-19 MATERIALS & SUPPLIES	0	173,683	0
22-4900-230-999. COVID-19 TRAVEL	0	8,000	0
22-4900-291-999. COVID-19 PHONE ALLOWANCE	0	4,000	0
22-4900-310-999. COVID-19 CONTRACT SERVICES	0	109,000	0
22-4900-311-999. COVID-19 EPIDEMIOLOGIST	0	14,000	0
22-4900-312-999. COVID-19 CONTACT TRACERS	0	280,861	0
22-4900-313-999. COVID-19 FRONT DOOR GREETERS	0	21,000	0
22-4900-314-999. COVID-19 HOMELESS SERVICES	0	20,000	0
22-4900-720-999. COVID-19 OFFICE RENOVATIONS	0	28,000	0
22-4900-740-991. COVID-19 IT EQUIPMENT	0	45,000	0
22-4900-740-999. COVID-19 EQUIPMENT	0	160,000	0
22-4911-200-999. COVID-19 OTHER MATERIALS	94,066	0	0
22-4911-312-999. COVID-19 OTHER CONTACT TRACERS	100,000	0	0
22-4911-314-999. COVID-19 PPHEA VACCINE ADMINIS	317,295	0	0
22-4911-315-999. INFLUENZA VACCINE ADMINISTER	34,092	0	0
22-4911-316-999. COVID CONTINGENCY VACCINE ADMI	500,000	0	0

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
23. MUNICIPAL SERVICES FUND	0	0	-3,096,061
Revenue	-8,633,777	-8,220,847	-10,262,662
23-3110-000-000. MUNICIPAL SERVICE TAX	-2,288,283	-2,100,000	-2,521,394
23-3130-000-000. GENERAL SALES & USE TAXES	-2,500,000	-2,500,000	-3,129,510
23-3221-000-000. BUILDING PERMITS	-1,300,000	-1,300,000	-1,274,230
23-3225-000-000. ANIMAL LICENSES	-1,000	-1,000	-1,335
23-3330-000-000. PAYMENT IN LIEU OF TAXES	-340,000	-340,000	-372,865
23-3332-000-000. UDOT REIMBURSEMENTS	0	0	-1,700,000
23-3334-000-000. ECONOMIC DEVELOPMENT GRANT	-95,000	0	0
23-3357-000-000. D-UAS DIRECT APPROPRIATION	-500,000	-500,000	-764,760
23-3458-000-000. COLLECTION FEES/IMPACT FEES	-3,000	-3,000	-3,400
23-3610-000-000. INTEREST INCOME	-25,000	-25,000	-124,303
23-3611-000-000. IMPACT FEE REIMBURSEMENT	-350,000	-350,000	0
23-3832-000-000. TRANSFER FROM OTHER FUNDS	0	0	-370,864
23-3890-000-000. MUNICIPAL-FUND BALANCE APPROPR	-1,231,494	-1,101,847	0
Expenditure	8,633,777	8,220,847	7,166,601
23-4180-110-000. SALARIES & WAGES	485,790	416,484	363,870
23-4180-130-000. EMPLOYEE BENEFITS	253,540	203,198	167,214
23-4180-200-000. MATT SUPP & SVCS	2,000	2,000	878
23-4180-210-000. BOOKS AND SUBSCRIPTIONS	12,900	12,900	4,880
23-4180-220-000. PUBLIC NOTICES	3,500	3,500	2,585
23-4180-230-000. TRAVEL & TRAINING	8,000	8,000	4,023
23-4180-240-000. OFFICE EXPENSE	45,000	45,000	50,340
23-4180-241-000. PRINTING COSTS	1,500	1,500	532
23-4180-250-000. EQUIPMENT - OPER. & MAINT.	4,000	4,000	59
23-4180-251-000. VEHICLE O&M	6,000	6,000	4,250
23-4180-280-000. TELEPHONE	3,000	3,000	2,854
23-4180-291-000. PHONE ALLOWANCE	3,420	3,420	2,960
23-4180-310-000. PROFESSIONAL AND TECHNICAL	800,000	800,000	414,186
23-4180-310-100. PLANNING COMMISSION PER DIEM	6,000	6,000	0
23-4180-316-000. WATER PROJECT	0	0	15,545
23-4180-317-000. FLOOD MITIGATION	20,000	20,000	2,791
23-4180-318-000. UDOT PERMITS	40,000	40,000	0
23-4180-740-000. EQUIPMENT	5,000	50,000	3,891
23-4253-200-000. MATERIALS, SUPP & SERV	20,000	20,000	6,921
23-4640-200-000. MATERIALS, SUPPLIES & SERVICES	1,000	1,000	17
23-4640-230-000. TRAVEL & TRAINING	5,000	5,000	714
23-4640-310-000. PROFESSIONAL & TECHNICAL	100,000	100,000	13,800
23-4640-310-001. PROJECT MOCKINGBIRD WTR STUDY	0	0	2,416
23-4640-311-000. MEMBERSHIPS, DUES, SUBS	25,000	25,000	360
23-4640-312-000. SBDC SMALL BUS. DEVELOPMENT CT	15,000	0	0
23-4640-541-000. DONATIONS	95,000	0	0
23-4831-920-000. TRANSFER-ROADS	150,000	150,000	150,000
23-4833-920-000. TRANSFER-CAPITAL PROJECTS	1,000,000	1,000,000	250,000
23-4834-920-000. TRANSFER-ADMINISTRATIVE FEES	5,023,127	4,794,845	4,951,515
23-4835-920-000. D-UAS EXPENSE PASSTHROUGH	500,000	500,000	750,000

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
25. HUMAN SERVICES AGING FUND	0	0	-205,994
Revenue	-2,422,834	-2,936,371	-2,236,582
25-3326-000-000. FTA TOOELE SHUTTLE GRANT	0	0	-97,615
25-3330-000-000. MOBILITY GRANT	-93,000	-90,000	-87,982
25-3340-020-000. STATE-FEDERAL	-450,000	-375,000	-341,725
25-3340-021-000. TITLE XX- AGING	-18,300	-15,000	-18,310
25-3340-022-000. TITLE III-E CAREGIVER	-55,000	-48,000	-38,842
25-3340-024-000. MEDICAID WAIVER HCFA	-10,000	-10,000	-7,125
25-3340-025-000. MEDICAID WAIVER ADMIN	-6,000	-5,000	-5,867
25-3340-026-000. ALTERNATIVES - STATE	-137,000	-140,000	-143,531
25-3340-027-000. U. T. A. BUS REIMBURSEMENT	-765,000	-765,000	-658,369
25-3340-999-000. COVID-19 COUNTY CARES FUNDING	0	-645,000	0
25-3340-999-001. COVID-19 HIGH RISK FUNDING	0	-45,600	0
25-3457-000-000. ENSURE SALES	0	-15,000	-15,814
25-3650-001-000. TRANSPORTATION	-8,500	-10,500	-8,967
25-3650-001-001. TRANSPORTATION ENDOWMENT	0	-23,500	-15,400
25-3650-002-000. COFFEE-TOOELE	-1,000	-2,000	-1,776
25-3650-003-000. NUTRITION-TOOELE	-8,000	-16,500	-15,749
25-3650-005-000. ON DEMAND TRANSPORTATION	-4,000	-6,500	-7,348
25-3650-006-000. COFFEE-GRANTSVILLE	-200	-500	-587
25-3650-007-000. NUTRITION-GRANTSVILLE	-2,500	-5,500	-5,762
25-3650-008-000. HOME DELIVERED MEALS-TOOELE	-20,000	-12,500	-11,279
25-3650-010-000. 3-B IN HOME PROGRAM	-200	-400	-575
25-3650-011-000. WENDOVER	-4,000	-8,000	-9,268
25-3650-013-000. ALTERNATIVES	-1,500	-2,000	-1,619
25-3650-016-000. CAREGIVER SERVICES	-8,000	-8,000	-6,371
25-3650-017-000. SENIOR CENTER GRANTS (local)	-5,000	0	0
25-3650-019-000. PREVENTION ADMINISTRATION	-43,200	0	0
25-3650-020-000. TRANSPORTATION ADMINISTRATION	-48,000	0	0
25-3690-000-000. MISCELLANEOUS	-10,000	-15,000	-23,023
25-3692-000-000. SENIOR BOARD DONATIONS	-3,000	-7,300	-5,439
25-3831-000-000. TRANSFER FROM GENERAL FUND	-721,434	-234,571	-708,238
25-3890-000-000. FUND BALANCE APPROPRIATION	0	-430,000	0
Expenditure	2,422,834	2,936,371	2,030,588
25-4316-110-000. SALARIES & WAGES	669,445	1,058,039	963,333
25-4316-110-001. SALARIES & WAGES - ADMIN SERV	0	0	3,159
25-4316-110-002. SALARIES & WAGES - HCFA	0	0	2,575
25-4316-110-999. SALARIES & WAGES RE: COVID-19	0	165,000	0
25-4316-111-000. SALARIES & WAGES-OVERTIME	0	0	143
25-4316-130-000. EMPLOYEE BENEFITS	316,490	489,492	411,025
25-4316-130-001. EMPLOYEE BENEFITS - ADMIN SERV	0	0	1,318
25-4316-130-002. EMPLOYEE BENEFITS-HCFA	0	0	728
25-4316-130-999. EMPLOYEE BENEFITS- COVID-19	0	74,500	0
25-4316-200-000. MATERIALS, SUPP & SERV	73,000	78,000	73,081
25-4316-200-999. MATERIALS, SUPP COVID-19	0	25,500	0
25-4316-202-000. TRANSPORTATION	10,000	37,000	40,628

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
25-4316-203-000. ENSURE PURCHASES	0	12,000	12,893
25-4316-204-000. WENDOVER	15,000	15,000	12,571
25-4316-206-000. MEALS	260,000	210,000	198,004
25-4316-206-999. MEALS COVID-19 COUNTY CARES	0	250,000	0
25-4316-207-000. TITLE III-E CAREGIVE SUPPORT	17,000	17,000	11,152
25-4316-208-000. MEDICAID WAIVER ADMINISTRATIVE	1,000	1,000	655
25-4316-209-000. MEDICAID WAIVER	500	500	327
25-4316-210-000. 3-B IN HOME PROGRAM	10,000	17,000	13,723
25-4316-211-000. COFFEE- don't use	1,000	2,000	2,633
25-4316-230-000. TRAVEL & TRAINING	7,000	8,000	4,290
25-4316-250-000. U.T.A. BUSES	0	60,000	51,936
25-4316-260-000. BUILDING & GROUNDS	2,500	3,000	2,440
25-4316-291-000. PHONE ALLOWANCE	900	1,740	1,300
25-4316-310-000. ALTERNATIVE IN-HOME SERVICES	110,000	115,000	93,447
25-4316-312-000. SENIOR BOARD ACTIVITIES	10,000	20,000	14,018
25-4316-610-000. HEALTH DEPT REIMBURSEMENTS	26,000	26,000	24,991
25-4316-740-000. EQUIPMENT	12,000	60,500	81,473
25-4316-740-001. IT EQUIPMENT	6,000	9,500	6,458
25-4316-740-999. EQUIPMENT COVID19 COUNTY CARES	0	130,000	0
25-4316-742-000. LEASE EXPENSE	4,000	5,000	2,287
25-4316-999-000. COVID 19 EXP	0	45,600	0
25-4318-110-000. SALARIES & WAGES	499,118	0	0
25-4318-130-000. EMPLOYEE BENEFITS	221,881	0	0
25-4318-200-000. MATERIALS, SUPP & SERV	5,000	0	0
25-4318-202-000. TRANSPORTATION	30,000	0	0
25-4318-230-000. TRAVEL & TRAINING	1,000	0	0
25-4318-250-000. U.T.A. BUSES	60,000	0	0
25-4318-260-000. BUILDING & GROUNDS	500	0	0
25-4318-291-000. PHONE ALLOWANCE	500	0	0
25-4318-300-000. TRANSPORTATION ADMIN OVERHEAD	48,000	0	0
25-4318-740-000. EQUIPMENT	2,000	0	0
25-4318-740-001. EQUIPMENT	2,000	0	0
25-4318-742-000. LEASE EXPENSE	1,000	0	0

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
26. TOURISM TAX FUND	0	0	129,232
Revenue	-1,409,250	-1,580,820	-1,319,296
26-3110-000-000. STATE CO-OP GRANTS	-50,000	-60,000	-64,568
26-3150-000-000. TRANSIENT ROOM TAX	-358,000	-407,000	-486,733
26-3151-000-000. TRCC (FK- restaurant tax)	-639,000	-595,000	-701,530
26-3610-000-000. INTEREST EARNINGS	-24,000	-60,000	-66,465
26-3890-000-000. BEG FUND BAL TO BE APPROPRIATE	-338,250	-458,820	0
Expenditure	1,409,250	1,580,820	1,448,528
26-4640-200-000. TRT Supplies	1,000	570	30
26-4640-230-000. TRT Travel & Training	2,500	8,000	2,185
26-4640-290-000. TRT Memberships	750	750	2,510
26-4640-300-000. TRT Advertisements	20,000	1,000	396
26-4640-310-000. PROFESSIONAL AND TECHNICAL	50,000	100,500	41,500
26-4640-310-001. MARKETING CAMPAIGN	100,000	230,000	271,762
26-4640-315-000. CO-OP GRANTS PASS THROUGH	50,000	60,000	55,050
26-4640-720-000. TRT BOARD GRANTS	400,000	390,000	207,391
26-4640-721-000. TOOELE CHAMBER OF COMMERCE	0	0	900
26-4640-722-000. WENDOVER CITY	60,000	65,000	42,753
26-4640-910-001. COUNTRY FAN FEST	500,000	500,000	657,050
26-4830-921-000. TRANSFER TO DESRET PEAK	225,000	225,000	167,000
31. DEBT SERVICE FUND	0	0	-3,309
Revenue	-240,000	-259,000	-259,883
31-3610-000-000. INTEREST EARNINGS	0	-10,000	-3,137
31-3831-000-000. TRANSFER FROM GENERAL FUND	-240,000	-249,000	-256,746
Expenditure	240,000	259,000	256,575
31-4717-810-000. PRINCIPAL ON BONDS	225,000	234,000	232,470
31-4717-820-000. INTEREST ON BONDS	14,500	22,000	22,235
31-4717-830-000. COLLECTION CHARGES ON BONDS	500	3,000	1,870
32. MUNICIPAL BUILDING AUTHORITY	0	0	306,291
Revenue	-1,468,000	-24,850,450	-2,844,705
32-3410-000-000. 2010 JAIL BOND SUBSIDY INTERES	-669,873	-852,620	-693,154
32-3610-000-000. INTEREST EARNINGS	0	0	-421,646
32-3831-000-000. TRANSFER FROM GENERAL FUND	-683,127	-1,787,000	-1,633,666
32-3831-100-000. TRANSFER FROM GENERAL FUND IFs	-115,000	-90,000	-96,238
32-3890-000-000. BEG FUND BAL TO BE APPROPRIATE	0	-22,120,830	0
Expenditure	1,468,000	24,850,450	3,150,996
32-4713-810-000. PRINCIPAL ON BONDS	0	12,630,000	0
32-4713-820-000. INTEREST ON BONDS-2010A-1	0	1,030,830	1,019,211
32-4713-830-000. COLLECTION CHARGES ON BONDS	0	5,000	4,500
32-4714-810-000. PRINCIPAL ON BONDS	0	9,559,000	510,000
32-4714-820-000. INTEREST ON BONDS	0	768,000	761,166
32-4714-830-000. COLLECTION CHARGES ON BONDS	0	5,000	4,000
32-4715-810-000. PRINCIPAL ON BONDS	610,000	0	0
32-4715-820-000. INTEREST ON BONDS	855,000	852,120	852,119
32-4715-830-000. COLLECTIONS CHARGES ON BONDS	3,000	500	0

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
40. CAPITAL PROJECTS FUND	0	0	-3,168,607
Revenue	-9,330,000	-4,388,366	-5,449,857
40-3310-000-000. GRANT AWARDS	-150,000	-18,950	-375,380
40-3360-000-000. CORRIDOR PRES REVENUE	0	0	-2,494,351
40-3610-000-000. INTEREST INCOME	0	-50,000	-309,262
40-3690-000-000. ROAD IMPACT FEES	-350,000	-350,000	-370,864
40-3831-000-000. TRANSFER FROM GENERAL FUND	-5,830,000	-1,884,416	-1,650,000
40-3832-000-000. TRANSFER FROM OTHER FUNDS	-1,000,000	-1,000,000	-250,000
40-3890-000-000. APPROPRIATION FROM FUND BALANCE	-2,000,000	-1,085,000	0
Expenditure	9,330,000	4,388,366	2,281,250
40-4640-720-000. SPECIAL PROJECTS	0	160,000	0
40-4673-720-000. CJC MATCH	0	32,710	1,608,558
40-4675-720-000. POLE CANYON ROAD	0	0	43,870
40-4676-720-000. VILLAGE BLVD EAST	0	0	102,175
40-4679-720-000. AUDITOR OFFICE CONSTRUCTION	0	0	5,084
40-4680-720-000. COMMISSION CHAMBERS	0	320,656	3,519
40-4681-720-001. MIDVALLEY SEWER TRUNK	0	1,000,000	73,371
40-4683-720-000. SOUTH MOUNTAIN RR CROSSING	0	425,000	0
40-4684-720-000. BATES CANYON ROAD	0	100,000	73,809
40-4685-720-000. Rowley Road Bridge Replacement	0	1,500,000	0
40-4687-720-000. Council Suite Remodel	0	100,000	0
40-4688-720-000. Admin. Building Windows & HVAC	0	370,000	0
40-4689-720-000. 2021 SPECIAL PROJECTS	8,980,000	30,000	0
40-4710-840-000. TRANSFER TO OTHER FUND	0	350,000	370,864
40-4710-850-000. PTIF CORRIDOR PRESERVATION EXP	350,000	0	0

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
52. SOLID WASTE FUND	0	0	-255,090
Revenue	-4,611,356	-3,972,678	-3,290,053
52-3410-000-000. RESIDENCE CHARGES	-675,150	-643,000	-608,603
52-3411-000-000. CONTRACT HAULERS FEES	-111,100	-110,000	-151,245
52-3412-000-000. COMMERCIAL GATE RECEIPTS	-895,050	-663,000	-754,277
52-3413-000-000. PRIVATE GATE RECEIPTS	-325,500	-310,000	-355,779
52-3415-000-000. COUNTY USER FEES	-1,167,600	-1,112,000	-1,350,239
52-3416-000-000. RECYCLING SALES	-10,000	-6,800	-6,612
52-3418-000-000. SETUP FEES	-40,000	-40,000	-44,893
52-3710-000-000. INTEREST INCOME	-28,900	-46,000	-88,772
52-3740-000-000. SALE OF FIXED ASSETS	0	0	78,586
52-3780-000-000. CONTRIBUTIONS/PRIVE SOURCES	0	0	-810
52-3890-000-000. APPROPRIATION FROM R/E	-1,358,056	-1,041,878	0
52-3891-000-000. INCREASE IN RETAINED EARNINGS	0	0	-7,409
Expenditure	4,611,356	3,972,678	3,034,963
52-4424-110-000. SALARIES & WAGES	722,325	642,642	589,466
52-4424-111-000. SALARIES & WAGES-OVERTIME	19,000	21,000	7,175
52-4424-130-000. EMPLOYEE BENEFITS	442,343	388,284	302,157
52-4424-135-000. BENEFIT EXPENSE	10,000	0	67,002
52-4424-200-000. MATERIALS, SUPP & SERV	26,040	24,600	16,830
52-4424-201-000. TEMPORARY SERVICES	5,000	3,000	11,068
52-4424-230-000. TRAVEL & CONVENTIONS	11,000	11,000	498
52-4424-240-000. OFFICE EXPENSE	20,700	18,000	14,249
52-4424-250-000. EQUIPMENT O & M	427,000	355,000	362,163
52-4424-260-000. BUILDING AND GROUNDS	55,000	52,000	53,712
52-4424-270-000. UTILITIES	35,000	32,000	26,049
52-4424-291-000. PHONE ALLOWANCE	1,150	1,320	1,150
52-4424-310-000. ENVIRONMENTAL TESTING/CONSULTN	15,000	5,000	1,868
52-4424-480-000. REGIONAL LANDFILL	461,500	387,500	409,251
52-4424-481-000. LONG HAUL TRANSPORTATION	198,000	198,000	193,206
52-4424-482-000. RESIDENCE HAULING/COUNTY	624,800	568,000	540,770
52-4424-483-000. WEST WENDOVER LONG HAUL	12,000	10,000	0
52-4424-550-000. DEPRECIATION EXPENSE	221,000	150,000	221,989
52-4424-610-000. EMPLOYEE SAFETY	8,000	8,000	5,516
52-4424-742-000. EQUIPMENT LEASES	224,000	158,000	0
52-4424-743-000. DEQ FEE ON VOLUME	14,800	12,200	5,779
52-4424-750-000. INTEREST ON LEASE	0	0	14,230
52-4500-560-000. LANDFILL CLOSURE	5,000	0	-34,800
52-4600-720-000. BUILDINGS	111,000	0	0
52-4600-740-000. EQUIPMENT	721,000	700,000	0
52-4834-920-000. ADMINISTRATIVE FEES	220,698	227,132	225,635

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
54. DESERET PEAK COMPLEX	0	0	201,302
Revenue	-3,117,986	-2,919,704	-1,831,978
54-3410-000-201. AQUATIC CENTER ADMISSIONS	-65,000	-92,000	-90,077
54-3410-000-204. INDOOR ARENA ADMISSION	-1,500	-1,500	-2,506
54-3410-000-205. SOCCER	0	0	99
54-3410-000-206. HORSETRACK	-950	-950	-750
54-3410-000-207. SWIMMING LESSONS	-15,000	-19,000	-22,050
54-3411-000-000. CONCESSIONS	-15,000	-50,000	-48,220
54-3411-000-201. AQUATIC CENTER CONCESSIONS	-55,000	-53,000	-57,376
54-3412-000-000. RENTS	-5,000	-15,000	-50,456
54-3412-000-201. CONFERENCE CENTER RENTS	-2,500	-10,000	-11,308
54-3412-000-202. INDOOR ARENA RENTS	-15,000	-22,000	-33,763
54-3412-000-203. OUTDOOR ARENA RENTS	-6,000	-6,000	-4,800
54-3412-000-204. MOTORIZED ARENA RENTS	-6,000	-6,000	0
54-3412-000-205. HORSE TRACK RENTS	-7,500	-5,000	-2,160
54-3412-000-206. STALL RENT	-2,500	-2,500	-4,905
54-3412-000-207. MOTO X TRACK RENT	-20,000	-20,000	-14,040
54-3412-000-210. Soccer	-1,500	-500	-4,000
54-3412-000-211. Ball Fields	-4,000	-4,000	-4,000
54-3412-000-212. RV/CAMPING RENT	-6,000	-8,000	-10,810
54-3412-000-213. Archery	-500	0	-5
54-3412-000-214. PAVILLION	-1,500	-3,000	-3,248
54-3412-000-217. AQUATIC RENT	-11,000	-17,000	-29,070
54-3413-000-000. DONATIONS	-25,000	-35,000	-25,689
54-3416-000-000. RECYCLING SALES	0	0	-93
54-3417-000-000. UTILITY FEES	-3,000	-2,000	-8,875
54-3610-000-000. INTEREST INCOME	-1,000	-1,000	-7,653
54-3740-000-000. SALE OF FIXED ASSETS	0	0	-50
54-3831-000-000. CONTRIBUTION FROM GEN FUND	-1,109,682	-808,400	-886,784
54-3831-100-000. CONTRIBUTION FROM IMPACT FEES	-325,000	-325,000	-342,389
54-3832-000-000. TRANSFER FROM OTHER FUND	-225,000	-225,000	-167,000
54-3890-000-000. RETAIN EARNINGS APPROPRIATION	-1,187,854	-1,187,854	0
Expenditure	3,117,986	2,919,704	2,033,280
54-4424-110-000. SALARIES & WAGES	308,934	300,344	251,221
54-4424-111-000. SALARIES & WAGES-OVERTIME	10,000	10,000	6,105
54-4424-130-000. EMPLOYEE BENEFITS	90,658	87,566	86,184
54-4424-135-000. BENEFIT EXPENSE	0	0	32,222
54-4424-200-000. MATERIALS, SUPP & SERV	257,200	176,000	65,748
54-4424-201-000. BALL FIELD SUPPLIES	3,000	3,000	0
54-4424-202-000. RESALE ITEMS	65,000	65,000	54,012
54-4424-203-000. SWIMMING POOL	65,600	60,600	47,635
54-4424-204-000. GROUNDS MAINTENANCE	50,000	30,000	12,288
54-4424-205-000. BMX/MOTO X MATERIALS, SUPPLIES	10,000	10,000	1,610
54-4424-206-000. ARCHERY PARK MATERIALS	4,000	4,000	3,408
54-4424-207-000. BMX MATERIALS, SUPP & SERV	500	500	0
54-4424-208-000. ELECTRICIANS MATERIALS SUPP	4,500	2,500	4,245

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
54-4424-230-000. TRAVEL & CONVENTIONS	4,000	4,000	1,632
54-4424-240-000. OFFICE SUPPLIES	6,500	4,500	1,663
54-4424-250-000. EQUIPMENT- O & M	50,000	50,000	34,472
54-4424-270-000. UTILITIES	400,000	350,000	411,897
54-4424-291-000. PHONE ALLOWANCE	840	840	1,170
54-4424-480-000. MARKETING AND ADVERTISING	6,400	6,400	2,400
54-4424-550-000. DEPRECIATION EXPENSE	1,187,854	1,187,854	705,738
54-4600-740-000. EQUIPMENT	117,000	87,000	25,375
54-4600-750-000. SPECIAL PROJECTS	235,000	162,000	242,256
54-4710-810-000. BOND PRINCIPAL/WR 2003A	0	47,000	0
54-4710-820-000. BOND INTEREST/WR 2003A	0	800	145
54-4710-830-000. COLLECTION FEES/WR 2003A	0	0	1,750
54-4711-810-000. BOND PRINCIPAL/ZIONS 2003B	0	63,000	0
54-4711-820-000. BOND INTEREST/ZIONS 2003B	0	1,254	3,338
54-4711-830-000. COLLECTION FEES/ZIONS 2003B	0	46	380
54-4712-810-000. BONDS PRINCIPALZIONS 2008	223,000	174,000	-19
54-4712-820-000. BOND INTERESTZIONS 2008	15,000	28,500	33,904
54-4712-830-000. COLLECTION FEESZIONS 2008	3,000	3,000	2,500

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
55. TOOELE COUNTY AIRPORT FUND	0	0	134,553
Revenue	-9,929,246	-8,224,960	-6,189,558
55-3318-000-000. F.A.A. PROJECT RWY 12/30 033	-6,000,000	-399,672	0
55-3319-000-000. FAA FUNDING FENCE 031	0	-906,300	0
55-3322-000-000. FAA FUNDING- MASTER PLAN	0	-174,686	-1,701,065
55-3323-999-000. COVID-19 FUNDING	0	-309,122	0
55-3711-000-000. STATE AVIATION FUEL TAX	-9,988	-36,000	-36,035
55-3712-000-000. JET FUEL SALES	-520,716	-426,000	-482,124
55-3713-000-000. AVGAS FUEL SALES	-86,744	-83,250	-98,997
55-3714-000-000. JET FUEL/MILITARY SALES	-592,713	-2,400,000	-2,404,254
55-3715-000-000. DEICING FEES	-12,000	-40,000	-89,104
55-3716-000-000. AVIATION RENTALS	-112,306	-80,000	-89,912
55-3717-000-000. G/A PRODUCTS & SERVICES	-58	-2,200	-7,313
55-3718-000-000. AVIATION SERVICES	-144,258	-946,000	-953,243
55-3719-000-000. PASSENGER FACILITY CHARGE	0	-36,400	0
55-3733-000-000. RENTS/LATE CHARGE	-93,893	-97,000	-90,559
55-3736-000-000. TERMINAL RENT	-38,856	-143,500	-155,425
55-3737-000-000. SPECIAL LEASES	-20,612	-25,000	-46,396
55-3771-000-000. INTEREST INCOME	-23,036	-16,000	-33,097
55-3775-000-000. MISCELLANEOUS INCOME	-3,305	-30,000	-2,035
55-3890-000-000. APPROPRIATION FROM RETAINED EA	-2,270,761	-2,073,830	0
Expenditure	9,929,246	8,224,960	6,324,111
55-4424-110-000. SALARIES & WAGES	382,471	650,676	580,742
55-4424-110-999. SALARIES & WAGES- COVID-19	0	208,348	0
55-4424-111-000. SALARIES & WAGES-OVERTIME	7,182	23,000	28,899
55-4424-111-999. SALARIES & WAGES-OT COVID-19	0	4,328	0
55-4424-130-000. EMPLOYEE BENEFITS	186,904	332,409	278,461
55-4424-130-999. EMPLOYEE BENEFITS COVID-19	0	96,446	0
55-4424-135-000. BENEFIT EXPENSE	0	0	78,633
55-4424-200-000. MATERIALS, SUPP & SERV	47,689	115,000	118,924
55-4424-201-000. FUEL, AVGAS	67,801	84,000	81,754
55-4424-202-000. FUEL, JET A	933,270	2,590,000	2,685,139
55-4424-230-000. TRAVEL & CONVENTIONS	8,000	13,000	13,102
55-4424-240-000. OFFICE EXPENSE	3,065	2,500	2,775
55-4424-250-000. EQUIPMENT O & M	905	2,500	1,838
55-4424-251-000. VEHICLE MAINTENANCE	10,224	30,000	26,200
55-4424-260-000. BUILDING AND GROUNDS	20,004	65,000	67,489
55-4424-270-000. UTILITIES	60,000	90,000	101,358
55-4424-291-000. PHONE ALLOWANCE	900	1,320	1,195
55-4424-310-000. PROFESSIONAL & TECHNICAL	250	3,000	3,912
55-4424-510-000. INSURANCE	52,734	60,000	52,734
55-4424-550-000. DEPRECIATION EXPENSE	1,894,489	1,894,489	1,756,779
55-4424-999-000. COVID-19 EXPENSE	4,060	0	0
55-4615-310-000. PROFESSIONAL AND TECHNICAL	0	0	3,072
55-4615-720-000. TERMINAL CONSTRUCTION	6,000,000	0	8,803
55-4630-310-000. PROFESSIONAL & TECHNICAL	0	440,994	0

TOOELE COUNTY
2021 PROPOSED BUDGET

* 2020 Budget as of 11/30/2020

Account	2021 Proposed Budget	*2020 Annual Budget	2019 Actuals
55-4660-310-000. PROFESSIONAL & TECHNICAL	0	121,000	248,426
55-4670-720-000. CONSTRUCTION	0	1,000,000	0
55-4680-310-000. PROFESSIONAL SERVICES	0	14,315	23,253
55-4680-720-000. CONSTRUCTION	0	178,433	0
55-4710-820-000. BOND INTEREST/KEY BANK	0	0	292
55-4711-810-000. BOND PRINCIPAL/R.D. LOAN	16,000	11,900	0
55-4711-820-000. BOND INTEREST/R.D. LOAN	12,600	16,100	15,883
55-4834-920-000. ADMINISTRATIVE FEES	220,698	176,202	144,449
56. RENTALS	0	0	0
Revenue	-102,480	-88,380	0
56-3620-000-000. CLAYTON TOWER RENTS	-68,000	-77,580	0
56-3620-001-000. MOUNTAIN PHYSICAL THERAPY	-10,200	-10,800	0
56-3890-000-000. APPROPRIATION FROM RETAINED EA	-24,280	0	0
Expenditure	102,480	88,380	0
56-4160-260-000. 15 So. Main (formerly karate)	7,300	0	0
56-4160-270-000. MOUNTAIN LAND P.T.	7,600	0	0
56-4180-260-000. BUILDING AND GROUNDS	35,000	35,800	0
56-4180-260-100. REPAIRS & MAINTENANCE	52,580	52,580	0

**TOOELE COUNTY
PROPOSED 2021 BUDGET
SUPPLEMENTAL EXHIBIT- 2021 CAPITAL PROJECTS**

PROJECT	COST	NOTES
SOUTH MOUNTAIN ROAD	\$ 1,000,000.00	
GENERAL & TRANSPORTATION PLAN	\$ 80,000.00	
33RD PARKWAY- SHOSHONE VILLAGE SR 36 to DROUBAY	\$ 2,000,000.00	
POLE CANYON RD	\$ 2,000,000.00	
STANSBURY PARKWAY- SIGNALIZED INTERSECTION	\$ 750,000.00	
SOUTH MOUNTAIN RAILROAD CROSSING	\$ 1,000,000.00	
ROWLEY ROAD BRIDGE REPLACEMENT	\$ 1,500,000.00	
COUNCIL SUITE REMODEL	\$ 100,000.00	
ADMIN. BUILDING WINDOWS AND HVAC	\$ 400,000.00	
TOMS LANE	\$ 150,000.00	GRANT BASED PROJECT. Engineering to be done in 2021 project in 2022
2021 PROJECT TOTAL	\$ 8,980,000.00	