

**TOOELE COUNTY  
RESOLUTION 2020-36**

**A RESOLUTION ADJUSTING THE TOOELE COUNTY BUDGET FOR  
THE 2020 FISCAL YEAR**

**WHEREAS**, the Tooele County Auditor and various county department heads have recommended certain budget adjustments, including transfers of unencumbered or unexpended appropriation balances from one expenditure account to another within the same department, or that excess expenditures of one or more line items be permitted within a department, as approved by this resolution; and

**WHEREAS**, the Tooele County Auditor has recommended that various unencumbered and unexpended appropriation balances or parts thereof be transferred from one department in a fund to another department within the same fund and budgetary increases in the general fund and other county funds; and

**WHEREAS**, certain unanticipated revenues have been received from various sources which can be added to departments to help cover excess expenditures; and

**WHEREAS**, the County is authorized to make transfers and appropriation reductions and increases pursuant to Section 17-36-22 through 26, Utah Code Annotated, (1953) as amended; and

**WHEREAS**, the transfers, appropriation increases, and other adjustments are deemed appropriate and in the public interest.

**NOW, THEREFORE, BE IT RESOLVED** by the legislative body of Tooele County, Utah that the recommended budgetary adjustments, inter-department and intra-department transfers, including budget appropriation reductions or increases in individual departments, transfers of unencumbered or unexpended appropriation balances, and increases in the general

Tooele County  
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or other County funds for the 2020 Tooele County Budget for the stated departments or funds be adjusted, transferred, decreased, or increased as specified and contained in Exhibit A, which is attached hereto and by this reference made a part hereof.

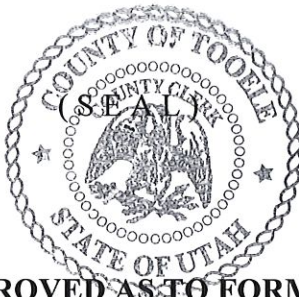
DATED this 22<sup>nd</sup> day of December, 2020.

ATTEST:


TOOELE COUNTY COMMISSION:

  
MARILYN K. GILLETTE, Clerk

  
TOM TRIPP, Chairman



APPROVED AS TO FORM:

  
SCOTT A. BROADHEAD  
Tooele County Attorney

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

**TOOELE COUNTY**  
**Final 2020 Budget**

\* Includes all of the 1st and 2nd read budget hearing requests and line item adjustments for the month of December.

Account	2018 Actuals	2019 Actuals	2020 Annual Budget	*December Budget Adjustments	2020 Final Budget
<b>10. GENERAL FUND</b>	<b>-11,771,264</b>	<b>-7,527,211</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue	-52,203,082	-37,648,633	-47,171,313	-2,852,558	-50,023,871
10-3110-000-000. GENERAL PROPERTY TAXES-CURRENT	-5,642,479	-6,265,620	-5,803,764		-5,803,764
10-3120-000-000. PRIOR YEARS' TAXES- GENERAL	-399,997	-389,505	-290,188		-290,188
10-3122-000-000. PRIOR YEARS' TAXES- COUNTY LEV	-166,154	-147,484	-116,075		-116,075
10-3130-000-000. SALES TAX - 1/4%	-2,700,689	-2,943,775	-2,700,000		-2,700,000
10-3130-100-000. MASS TRANSIT	-1,572,566	-1,306,456	-1,450,000		-1,450,000
10-3130-200-000. MASS TRANSIT 3rd qtr REVENUE	0	-1,867,231	0		0
10-3140-000-000. FRANCHISE TAXES	-47,198	-46,911	-39,700		-39,700
10-3162-000-000. ASSESSING & COLLECTING-COUNTY	-1,668,544	-2,047,644	-1,882,773		-1,882,773
10-3170-000-000. FEE-IN-LIEU PROPERTY/GENERAL	-533,335	-421,289	-436,671		-436,671
10-3172-000-000. FEE-IN-LIEU PROPERTY/COUNTY LE	-128,852	-117,314	-124,670		-124,670
10-3190-000-000. PENALTIES & INTEREST- GENERAL	-252,968	-186,526	-200,000		-200,000
10-3192-000-000. PENALTIES & INTEREST- COUNTY L	-183	0	-250		-250
10-3210-000-000. BUSINESS LICENSES	-36,395	-32,565	-30,000		-30,000
10-3317-000-000. CHILDRENS JUSTICE CENTER	-100,789	-142,117	-230,000		-230,000
10-3319-000-000. B.L.M. WEED GRANT	-142,663	-93,518	-125,460		-125,460
10-3320-000-000. COOPERATIVE LAW ENFORCEMENT	137,316	0	0		0
10-3323-000-000. EOC GRANT REVENUE	-10,860	-17,600	-82,692		-82,692
10-3324-000-000. HOMELAND SECURITY SHERIFF	-9,856	-3,112	0		0
10-3325-000-000. VICTIM ADVOCATE GRANT	-7,610	-19,749	-17,000		-17,000
10-3330-000-000. PAYMENT IN LIEU OF TAXES	-3,306,605	-3,448,870	-3,298,548		-3,298,548
10-3332-000-000. SRS,TITLE III (Secure Rural S)	-190,756	-73,446	0		0
10-3333-000-000. INDIGENT DEFENSE GRANT (IDC)	0	0	-21,000		-21,000
10-3340-000-000. CDBG GRANTS	-67,084	-42,449	-60,000		-60,000
10-3342-000-000. PROSECUTOR TRAINING REVENUE	-7,263	0	0		0
10-3353-000-000. MOTOR VEHICLE FEES	-101,764	-91,568	-90,000		-90,000
10-3354-000-000. SECURITY SURCHARGE	-96,483	-86,259	-73,000		-73,000
10-3355-000-000. HAZARDOUS WASTE FEES	-195,584	-162,987	-178,000		-178,000
10-3358-000-000. BAILIFF REIMBURSED	-203,657	-221,004	-210,000		-210,000
10-3359-000-000. LIQUOR FUND ALLOTMENT	-65,274	-71,450	-65,000		-65,000
10-3361-000-000. E911 FUNDS	-542,740	-577,435	-480,000		-480,000
10-3362-000-000. US FOREST SERVICE	-1,280	-7,680	-5,000		-5,000
10-3363-000-000. MONUMENT PRESERVATION REVENUE	-4,590	-25,170	-5,000		-5,000
10-3365-000-000. MONUMENT PRESERVATION GRANT	0	0	-19,000		-19,000
10-3366-000-000. EOC NRCS GRANT REVENUE	0	-17,319	-252,680		-252,680
10-3367-000-000. COVID-19 MAIN REIMBURSEMENT	0	0	-4,151,116	-2,852,558	-7,003,674
10-3368-000-000. COVID-19 ELECTION REIMBURSEMEN	0	0	-72,000		-72,000
10-3369-000-000. FEDERAL GRANTS- SHERIFF	0	0	-58,008		-58,008
10-3411-000-000. CLERK FEES	-106,163	-111,821	-107,000		-107,000
10-3412-000-000. RECORDER FEES	-429,245	-792,860	-900,000		-900,000
10-3413-000-000. SMALL CLAIMS FEES	-15,128	-17,576	-18,000		-18,000
10-3417-000-000. SURVEYOR FEES	-76,955	-101,435	-80,000		-80,000
10-3421-000-000. SHERIFF FEES	-31,684	-18,825	-20,000		-20,000
10-3421-001-000. SHERIFF CONTRACT OVERTIME	-35,303	-41,642	-35,000		-35,000
10-3421-002-000. SCHOOL RESOURCE CONTRACT	-65,000	-65,000	-70,000		-70,000
10-3422-000-000. JAIL COMMISSARY REVENUE	-442,296	-374,988	-360,000		-360,000
10-3423-000-000. JAIL FEES	-2,455,790	-2,607,301	-2,000,000		-2,000,000
10-3424-000-000. DISPATCH FEES	-889,001	-756,248	-550,000		-550,000
10-3427-000-000. BOOKING FEES	-23,760	-20,008	-20,000		-20,000
10-3429-000-000. EOC COMMUNICATION SITE LEASES	-47,740	-28,500	-28,000		-28,000
10-3455-000-000. COUNTY PUBLIC DEFENDER FEE	-29,444	-30,930	-28,000		-28,000

**TOOELE COUNTY**

**Final 2020 Budget**

\* Includes all of the 1st and 2nd read budget hearing requests and line item adjustments for the month of December.

Account	2018 Actuals	2019 Actuals	2020 Annual Budget	**December Budget Adjustments	2020 Final Budget
10-3460-000-000. DATA REQUEST FEES- ASSESSOR	0	-3,105	0		0
10-3471-000-000. SETTLEMENT CANYON TOLL BOOTH	-74,452	-80,707	-65,000		-65,000
10-3472-000-000. RENTS/BENSON GRIST MILL	-10,985	-12,054	-8,000		-8,000
10-3472-000-001. BENSON GRIST MILL DONAT/ GRANT	-5,131	-527	0		0
10-3473-000-000. TRAIL GRANT	-12,363	-7,447	-15,000		-15,000
10-3473-000-001. MIDDLE CANYON	-8,750	-26,589	-8,400		-8,400
10-3473-000-002. Ophir Deposits	-6,318	-3,621	-5,000		-5,000
10-3473-000-003. Grantsville Reservoir	-3,799	-3,203	-4,000		-4,000
10-3476-000-000. COUNTY FAIR RECEIPTS	-90,724	-101,440	-100,000		-100,000
10-3477-000-000. GIS FEES	-383	-1,312	-500		-500
10-3496-000-000. ELECTION COST REFUNDS	0	-106,896	0		0
10-3497-000-000. IMPACT FEES - PUBLIC SAFETY	-106,577	-96,238	-90,000		-90,000
10-3498-000-000. IMPACT FEES - PARKS REC & TRLS	-367,167	-342,389	-325,000		-325,000
10-3499-000-000. PARKS AND RECREATION GRANT	0	-6,531	0		0
10-3511-000-000. JUSTICE COURT COUNTY FINES	-551,457	-664,475	-497,000		-497,000
10-3512-000-000. JUSTICE CRT TOOELE CITY FINES	-2,335	0	-2,500		-2,500
10-3513-000-000. DISTRICT/CIRCUIT COURT FINES	-10,399	-12,448	-14,000		-14,000
10-3514-000-000. JUSTICE COURT SECURITY FINE	-30,511	-37,318	-27,000		-27,000
10-3515-000-000. JUSTICE CRT WEND CITY FINES	-1,360	0	-2,500		-2,500
10-3516-000-000. TRANSPORTATION FEES	-150	-357	0		0
10-3610-000-000. INTEREST- GENERAL FUND	-275,025	-605,667	-42,000		-42,000
10-3610-001-000. TAP REBATE	-525	-6,062	-4,000		-4,000
10-3610-002-000. P-CARD REBATE	0	-10,715	0		0
10-3610-100-000. UNREALIZED GAIN/LOSS ON INVEST	30,141	0	0		0
10-3610-150-000. INTEREST INCOME INVESTMENT	-97,213	-36,946	0		0
10-3610-200-000. INVESTMENT EXPENSE	8,033	0	0		0
10-3620-000-000. RENTS/GENERAL FUND	-10,800	9,122	0		0
10-3620-001-000. CLAYTON TOWER RENTS	-4,215	-83,865	0		0
10-3621-000-000. Administration Bldg Rentals	-4,837	-720	-500		-500
10-3623-000-000. EOC GENERAL REVENUE	0	-9,493	-5,000		-5,000
10-3640-000-000. SALE OF FIXED ASSETS	0	-11,447	-4,500		-4,500
10-3640-001-000. SALE OF UMC	-18,550,000	0	0		0
10-3650-000-000. SALE OF MATERIALS & SUPPLIES	-1	0	0		0
10-3690-000-000. MISCELLANEOUS REVENUE	-266,506	-94,424	-75,000		-75,000
10-3690-002-000. PAGEANT REVENUE	-300	0	-100		-100
10-3691-000-000. CANDIDATE FILING FEES	0	-733	-100		-100
10-3693-000-000. MAY TAX SALE REVENUE	-17,359	0	0		0
10-3831-000-000. TRANSFER FROM ENTERPRISE FUNDS	-334,035	-370,084	-403,334		-403,334
10-3832-000-000. TRANSFER FROM MUNICIPAL SVC FU	-4,511,881	-4,951,515	-4,794,845		-4,794,845
10-3833-000-000. TRANSFER FROM RDA FUND	-10,000	-25,000	0		0
10-3870-000-000. CONTRIBUTION-WEST DESERT MITIG	-3,506,654	-3,521,933	-4,000,000		-4,000,000
10-3872-000-000. CONTRIBUTION-REGIONAL LANDFILL	-579,825	-542,677	-600,000		-600,000
10-3873-000-000. 5 MILE PASS LANDFILL	-74,811	-38,632	-40,000		-40,000
10-3890-000-000. BEG GN/FD FUND BALANCE APPROPR	0	0	-9,254,439		-9,254,439
<b>Expenditure</b>	<b>40,431,819</b>	<b>30,121,422</b>	<b>47,171,313</b>	<b>2,852,558</b>	<b>50,023,871</b>
10-4111-110-000. SALARIES & WAGES	270,865	314,995	448,591		448,591
10-4111-130-000. EMPLOYEE BENEFITS	112,350	114,596	134,491		134,491
10-4111-200-000. MATERIALS, SUPP & SERV	12,395	15,897	16,800		16,800
10-4111-201-000. TAP - EMPLOYEE INCENTIVE	13	545	4,000		4,000
10-4111-230-000. TRAVEL & CONVENTIONS	53,231	28,413	35,000		35,000
10-4111-250-000. VEHICLE O&M	3,770	6,231	5,000		5,000
10-4111-260-000. UTILITIES - PHONES	821	361	4,100		4,100

**TOOELE COUNTY**

**Final 2020 Budget**

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Account	2018 Actuals	2019 Actuals	2020 Annual Budget	**December Budget Adjustments	2020 Final Budget
10-4111-291-000. PHONE ALLOWANCE	2,702	1,690	2,700		2,700
10-4111-541-000. DONATIONS	80,608	78,725	87,000		87,000
10-4111-542-000. CHAMBER OF COMMERCE	0	60,000	60,000		60,000
10-4111-543-000. COMMUNICATION AND PUBLIC RELAT	0	0	50,000		50,000
10-4111-610-000. AWARDS AND RECOGNITION	0	2,849	15,000		15,000
10-4111-611-000. SAFETY INCENTIVE	0	12,339	7,000		7,000
10-4111-740-000. EQUIPMENT	4,380	1,667	10,000		10,000
10-4121-200-000. MATERIALS, SUPP & SERV	49	421	750		750
10-4121-201-000. TRANSCRIPTS	1,910	0	5,000		5,000
10-4121-310-000. EXPERT WITNESS FEES	2,986	4,707	6,000		6,000
10-4121-311-000. CRIMINAL HOMICIDE/EXTRA FEES	0	20,000	15,000		15,000
10-4122-110-000. SALARIES & WAGES	278,387	289,649	339,652		339,652
10-4122-111-000. OVERTIME SALARIES AND WAGES	347	284	0		0
10-4122-130-000. EMPLOYEE BENEFITS	111,729	107,714	147,345		147,345
10-4122-200-000. MATERIALS, SUPP & SERV	11,678	12,541	14,000		14,000
10-4122-201-000. PROFESSIONAL SERVICES	5,985	8,194	5,000		5,000
10-4122-230-000. TRAVEL & CONVENTIONS	4,919	4,716	4,000		4,000
10-4122-260-000. BUILDING AND GROUNDS	32,185	25,234	28,000		28,000
10-4122-291-000. PHONE ALLOWANCE	1,500	1,460	1,320		1,320
10-4122-621-000. JUROR FEES	2,258	296	1,500		1,500
10-4122-622-000. WITNESS FEES	0	426	1,000		1,000
10-4122-623-000. JUROR FEES/CITY CASES	333	0	1,000		1,000
10-4122-624-000. WITNESS FEES/CITY CASES	444	-410	1,000		1,000
10-4122-740-000. EQUIPMENT	4,520	6,132	7,500		7,500
10-4123-202-000. CONFLICTS COUNSEL/IND PARENTS	23,509	35,071	27,000		27,000
10-4123-202-001. CONFLICTS CONTRACT	16,929	4,000	0		0
10-4123-203-000. TRANSCRIPTS	2,881	0	4,000		4,000
10-4123-312-000. APPEALS	7,500	5,000	5,000		5,000
10-4125-230-000. TRAVEL	1,449	750	3,700		3,700
10-4125-310-000. PROFESSIONAL SERVICES	298,734	322,788	322,788		322,788
10-4125-310-001. PROFESSIONAL SERV- IDC GRANT	0	32,612	218,672		218,672
10-4125-311-000. CRIMINAL HOMICIDE/EXTRA FEES	11,278	7,510	15,000		15,000
10-4125-312-000. CONFLICTS CONTRACTS	6,254	3,968	5,000		5,000
10-4125-313-000. INVESTIGATOR/EXPERT WITNESS FE	977	5,076	5,000		5,000
10-4132-200-000. MATERIALS, SUPP & SERV	0	0	1,500		1,500
10-4132-310-000. PROFESSIONAL SERVICES	2,100	600	1,500		1,500
10-4134-110-000. SALARIES & WAGES	171,147	190,500	200,861		200,861
10-4134-111-000. SALARIES & WAGES - OVERTIME	344	255	500		500
10-4134-130-000. EMPLOYEE BENEFITS	72,778	96,352	99,273		99,273
10-4134-200-000. MATERIALS, SUPP & SERV	33,850	52,173	53,500		53,500
10-4134-201-000. TAP	3,022	1,922	3,500		3,500
10-4134-230-000. TRAVEL & CONVENTIONS	4,943	5,963	4,862		4,862
10-4134-291-000. PHONE ALLOWANCE	750	875	925		925
10-4134-310-000. PROFESSIONAL AND TECHNICAL	0	35,797	35,000		35,000
10-4134-610-000. RECOGNITION	13,459	11,963	12,000		12,000
10-4134-611-000. HEALTH & WELLNESS	0	0	30,000		30,000
10-4134-612-000. RETIRED EMP. HEALTH INSURANCE	236,759	249,668	335,000		335,000
10-4134-613-000. EMP HEALTH INSURANCE/CAFE PLAN	1,634	6,041	5,700		5,700
10-4134-616-000. EMPLOYEE ASSISTANCE PROGRAM	14,620	13,080	14,500		14,500
10-4134-620-000. INSURANCE SERVICE CREDIT PAYOUT	62,000	0	62,000		62,000
10-4134-621-000. LEAVE PAYOUT	172,000	0	172,000		172,000
10-4134-622-000. SETTLEMENT PAYOUT	0	0	40,000		40,000

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10-4134-740-000. EQUIPMENT	2,660	3,481	3,613		3,613
10-4136-110-000. SALARIES & WAGES	378,038	402,996	434,850		434,850
10-4136-111-000. SALARIES & WAGES-OVERTIME	226	15	1,500		1,500
10-4136-130-000. EMPLOYEE BENEFITS	194,591	185,461	208,571		208,571
10-4136-132-000. ON CALL PAY	0	3,513	3,700		3,700
10-4136-200-000. MATERIALS, SUPP & SERV	17,322	18,704	18,000		18,000
10-4136-202-000. SERVICE CONTRACT-CASELLE	29,000	27,258	31,000		31,000
10-4136-207-000. SERVICE CONTRACT - U.P.S	19,488	11,795	8,930		8,930
10-4136-208-000. SERVICE CONTRACT-NETWORK	50,878	53,909	110,200		110,200
10-4136-210-000. SERVICE CONTRACT- EDM	67,268	34,556	24,058		24,058
10-4136-211-000. SERVICE CONTRACT - PROF SERV	165,013	88,770	111,888		111,888
10-4136-213-000. SERVICE CONTRACT - TYLER	60,000	58,000	61,273		61,273
10-4136-230-000. TRAVEL & TRAINING	19,553	4,261	6,000		6,000
10-4136-291-000. PHONE ALLOWANCE	3,300	3,375	3,400		3,400
10-4136-311-000. OUTSIDE P/C TRAINING	0	0	17,500		17,500
10-4136-481-000. SPECIAL DEPARTMENT SOFTWARE	186,067	247,864	190,234		190,234
10-4136-501-000. IT SPECIAL PROJECTS	0	0	420,000		420,000
10-4136-615-000. COUNTY PHONE	46,348	0	0		0
10-4136-740-000. EQUIPMENT	76,424	148,725	164,770		164,770
10-4141-110-000. SALARIES & WAGES	3,132	187,429	277,362		277,362
10-4141-111-000. SALARIES & WAGES OVERTIME	0	0	1,500		1,500
10-4141-130-000. EMPLOYEE BENEFITS	0	69,487	119,668		119,668
10-4141-200-000. MATERIALS, SUPP & SERV	17,163	7,867	13,000		13,000
10-4141-201-000. PROFESSIONAL SERVICES	29,607	867	11,000		11,000
10-4141-202-000. TRUTH IN TAXATION	0	1,848	1,500		1,500
10-4141-203-000. BOARD OF EQUALIZATION	0	654	4,750		4,750
10-4141-204-000. MAY TAX SALE	0	9,794	9,400		9,400
10-4141-205-000. TAX VALUATIONS	0	11,465	17,500		17,500
10-4141-230-000. TRAVEL & CONVENTIONS	637	2,910	6,000		6,000
10-4141-291-000. PHONE ALLOWANCE	80	467	1,000		1,000
10-4141-740-000. EQUIPMENT	9,360	1,908	2,000		2,000
10-4142-110-000. SALARIES & WAGES	307,647	271,878	291,381		291,381
10-4142-111-000. SALARIES & WAGES-OVERTIME	6	0	785		785
10-4142-130-000. EMPLOYEE BENEFITS	122,104	112,515	145,686		145,686
10-4142-200-000. MATERIALS, SUPP & SERV	10,262	19,717	15,651		15,651
10-4142-230-000. TRAVEL & TRAINING	5,336	4,612	5,000		5,000
10-4142-291-000. PHONE ALLOWANCE	900	875	1,320		1,320
10-4142-310-000. PROFESSIONAL SERVICES	99	2,058	49,900		49,900
10-4142-740-000. EQUIPMENT	2,985	572	5,049		5,049
10-4143-110-000. SALARIES & WAGES	298,778	306,180	315,443		315,443
10-4143-111-000. SALARIES & WAGES OVERTIME	913	798	1,000		1,000
10-4143-130-000. EMPLOYEE BENEFITS	147,771	149,314	165,858		165,858
10-4143-200-000. MATERIALS, SUPP & SERV	10,621	12,382	22,100		22,100
10-4143-202-000. TAX NOTICES	16,899	19,057	20,000		20,000
10-4143-203-000. DMV POSTAGE	0	1,489	4,600		4,600
10-4143-230-000. TRAVEL & TRAINING	5,564	3,329	2,000		2,000
10-4143-291-000. PHONE ALLOWANCE	420	435	900		900
10-4143-740-000. EQUIPMENT	3,649	1,747	2,000		2,000
10-4144-110-000. SALARIES & WAGES	301,759	342,290	353,440		353,440
10-4144-111-000. SALARIES & WAGES-OVERTIME	0	15	0		0
10-4144-130-000. EMPLOYEE BENEFITS	144,336	161,480	186,857		186,857
10-4144-200-000. MATERIALS, SUPP & SERV	8,769	7,474	7,500		7,500

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10-4144-230-000. TRAVEL & TRAINING	3,287	1,739	5,500		5,500
10-4144-240-000. OFFICE EXPENSE	4,932	3,684	5,000		5,000
10-4144-250-000. EQUIPMENT O&M	1,208	1,726	3,000		3,000
10-4144-251-000. VEHICLE O&M	275	356	800		800
10-4144-291-000. PHONE ALLOWANCE	1,680	1,570	1,320		1,320
10-4144-310-000. PROFESSIONAL & TECHNICAL	13,286	4,247	15,500		15,500
10-4144-740-000. EQUIPMENT	8,944	12,501	10,500		10,500
10-4145-110-000. SALARIES & WAGES	669,736	779,611	945,387		945,387
10-4145-130-000. EMPLOYEE BENEFITS	292,570	339,925	444,854		444,854
10-4145-200-000. MATERIALS, SUPP & SERV	4,122	8,873	13,458		13,458
10-4145-201-000. LAW LIBRARY	8,775	8,560	8,500		8,500
10-4145-203-000. COMPUTER SUPPLIES	325	2,486	1,000		1,000
10-4145-230-000. TRAVEL & TRAINING	9,790	10,519	10,500		10,500
10-4145-230-001. TRAVEL-DRUG FORFEITURE FUND	12,200	5,403	15,000		15,000
10-4145-260-000. BUILDING AND GROUNDS	51,232	51,232	56,000		56,000
10-4145-291-000. PHONE ALLOWANCE	3,540	3,900	3,840		3,840
10-4145-310-000. PROFESSIONAL & TECHNICAL	5,363	3,230	5,500		5,500
10-4145-541-000. DONATIONS	0	600	2,000		2,000
10-4145-740-000. EQUIPMENT	37,643	39,045	33,351		33,351
10-4146-110-000. SALARIES & WAGES	395,654	446,085	474,807		474,807
10-4146-111-000. SALARIES & WAGES - OVERTIME	6,747	7,338	10,000		10,000
10-4146-130-000. EMPLOYEE BENEFITS	208,728	215,387	245,951		245,951
10-4146-200-000. MATERIALS, SUPP & SERV	5,640	9,127	12,175		12,175
10-4146-230-000. TRAVEL & TRAINING	8,907	7,749	14,879		14,879
10-4146-241-000. POSTAGE	1,900	2,113	2,750		2,750
10-4146-250-000. EQUIPMENT- O & M	1,399	1,500	2,580		2,580
10-4146-291-000. PHONE ALLOWANCE	1,320	1,295	1,320		1,320
10-4146-310-000. PROFESSIONAL & TECHNICAL	62,537	90,692	148,119		148,119
10-4146-311-000. REAPPRAISAL TRUST	105,683	129,677	131,500		131,500
10-4146-312-000. AUDITS-PERSONAL PROPERTY	1,260	2,625	2,000		2,000
10-4146-740-000. EQUIPMENT	11,673	9,627	6,500		6,500
10-4147-110-000. SALARIES & WAGES	10,298	9,700	83,256		83,256
10-4147-130-000. EMPLOYEE BENEFITS	1,002	844	9,388		9,388
10-4147-200-000. MATERIALS, SUPP & SERV	1,165	1,186	1,500		1,500
10-4147-230-000. TRAVEL & CONVENTIONS	729	412	3,500		3,500
10-4147-240-000. OFFICE EXPENSE	343	548	1,000		1,000
10-4147-250-000. EQUIPMENT- O & M	14	0	5,000		5,000
10-4147-251-000. VEHICLE O&M	736	1,054	1,000		1,000
10-4147-310-000. PROFESSIONAL SERVICES	61,080	88,928	75,000		75,000
10-4147-310-001. MONUMENT RESTORATION EXPENSE	0	29,297	6,400		6,400
10-4147-311-000. MONUMENT PRESERVATION GRANT EX	0	8,500	19,000		19,000
10-4147-740-000. EQUIPMENT	15,516	11,319	5,000		5,000
10-4150-290-000. MEMBERSHIPS	67,312	13,666	55,000		55,000
10-4150-291-000. PROFESSIONAL COMMUNICATIONS	0	600	48,000		48,000
10-4150-310-000. INDEPENDENT AUDIT	84,876	108,550	112,000		112,000
10-4150-312-000. CONGRESSIONAL REPRESENTATIVE	20,000	0	20,000		20,000
10-4150-313-000. INDIGENT CAPITAL DEFENSE	30,054	30,451	31,000		31,000
10-4150-314-000. LEGAL SERVICES	171,038	164,109	163,000		163,000
10-4150-314-002. UMC LEGAL EXPENSES AND CLOSING	9,362,837	4,520	0		0
10-4150-314-003. LEGAL SETTLEMENT & CLOS S.MTN	0	0	250,000		250,000
10-4150-315-000. CONSULTING SERVICES	137,910	5,563	128,000		128,000
10-4150-317-000. BOARDS & COMMITTEES	22	2,074	5,500		5,500

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10-4150-318-000. STATE GOVERNMENT RELATIONS	33,000	96,000	96,000		96,000
10-4150-319-000. GOVERNMENT CHANGE STUDY	1,856	0	0		0
10-4150-320-000. LAKEVIEW BUSINESS PARK AGREEME	0	0	6,000,000		6,000,000
10-4150-510-000. INSURANCE	276,597	270,148	296,000		296,000
10-4160-110-000. SALARIES & WAGES	479,454	482,976	588,554		588,554
10-4160-111-000. SALARIES & WAGES-OVERTIME	26,390	27,847	35,000		35,000
10-4160-130-000. EMPLOYEE BENEFITS	234,379	212,159	311,857		311,857
10-4160-132-000. ON CALL PAY	0	0	3,470		3,470
10-4160-230-000. TRAVEL & TRAINING	1,079	4,725	5,500		5,500
10-4160-250-000. EQUIPMENT-OPERATION & MAINT.	3,696	4,120	7,500		7,500
10-4160-251-000. MECHANICAL MAINTENANCE	9,996	2,209	0		0
10-4160-251-002. COUNTY BUILDING	12,820	8,132	0		0
10-4160-251-003. CJC	0	366	0		0
10-4160-251-004. TOOELE SENIOR BUILDING	2,618	1,680	0		0
10-4160-251-006. MANTES AND MAIN STREET BLDG	250	2,053	0		0
10-4160-251-007. HEALTH BUILDING	9,799	3,634	0		0
10-4160-251-009. DETENTION CENTER	21,987	20,012	0		0
10-4160-251-010. GRANTSVILLE SENIOR CENTER	4,270	876	0		0
10-4160-260-000. BUILDING AND GROUNDS	29,971	50,062	0		0
10-4160-260-002. COUNTY BUILDING	18,842	12,264	133,000		133,000
10-4160-260-003. CJC	0	339	16,900		16,900
10-4160-260-004. TOOELE SENIOR BUILDING	5,600	3,463	50,200		50,200
10-4160-260-005. EOC	716	915	30,500		30,500
10-4160-260-006. MANTES AND MAIN STREET BLDG	2,949	8,963	29,500		29,500
10-4160-260-007. HEALTH BUILDING	7,363	10,198	112,400		112,400
10-4160-260-009. DETENTION CENTER	25,916	18,263	439,000		439,000
10-4160-260-010. GRANTSVILLE SENIOR CENTER	2,013	3,196	9,000		9,000
10-4160-260-011. ROADS SHOP	0	0	39,500		39,500
10-4160-260-012. FOOD BANK	0	0	18,200		18,200
10-4160-260-014. CLARS BUILDING	0	0	15,200		15,200
10-4160-260-015. PARK & RIDE AND STREET LIGHTS	0	0	8,000		8,000
10-4160-260-017. LANDFILL	0	0	8,000		8,000
10-4160-270-000. UTILITIES	176,880	167,462	234,140		234,140
10-4160-271-000. UTILITIES/HEALTH DEPT BLDG	18,025	10,466	0		0
10-4160-272-000. UTILITIES/WENDOVER BUILDING	6,344	444	30,540		30,540
10-4160-291-000. PHONE ALLOWANCE	4,250	4,895	5,520		5,520
10-4160-310-000. PROFESSIONAL SERVICES	782	1,583	0		0
10-4160-310-002. COUNTY BUILDING	5,160	6,475	0		0
10-4160-310-003. CJC	2,926	2,639	0		0
10-4160-310-004. TOOELE SENIOR BUILDING	12,156	13,622	0		0
10-4160-310-005. EOC	56	64	0		0
10-4160-310-006. MANTES AND MAIN STREET BLDG	1,598	2,433	0		0
10-4160-310-007. HEALTH BUILDING	26,400	27,516	0		0
10-4160-310-009. DETENTION BUILDING	1,407	1,652	0		0
10-4160-310-010. GRANTSVILLE SENIOR CENTER	3,073	4,721	0		0
10-4160-720-000. IMPROVEMENTS	145,017	125,315	190,000		190,000
10-4160-740-000. EQUIPMENT	34,488	25,731	153,225		153,225
10-4170-200-000. MATERIALS, SUPP & SERV	7,795	6,302	10,000		10,000
10-4170-230-000. TRAVEL & CONVENTIONS	6,218	3,500	2,500		2,500
10-4170-310-000. PROFESSIONAL SERVICES	128,904	100,601	204,000		204,000
10-4170-740-000. EQUIPMENT	15,903	13,140	42,000		42,000
10-4170-999-000. COVID-19 ELECTIONS	0	0	72,000		72,000



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10-4210-110-000. SALARIES & WAGES	1,855,732	1,912,700	2,160,231		2,160,231
10-4210-111-000. SALARIES & WAGES-OVERTIME	35,255	14,517	25,000		25,000
10-4210-111-010. CONTRACT OVERTIME	56,239	55,652	40,000		40,000
10-4210-130-000. EMPLOYEE BENEFITS	983,456	1,014,359	1,280,557		1,280,557
10-4210-132-000. DETECTIVE ON CALL PAY	3,098	3,963	4,000		4,000
10-4210-140-000. SURVIVING SPOUSE TRUST	0	2,470	2,700		2,700
10-4210-200-000. MATERIALS, SUPP & SERV	48,733	49,113	50,000		50,000
10-4210-200-010. FLEET MAINTENANCE	49,768	49,270	65,000		65,000
10-4210-200-020. OFFICE SUPPLIES	8,795	9,244	11,000		11,000
10-4210-200-030. FLEET FUEL COSTS	85,592	71,899	93,000		93,000
10-4210-200-040. SOFTWARE	46,731	45,850	47,000		47,000
10-4210-200-050. SUBSCRIPTIONS & MEMBERSHIPS	3,876	4,012	4,500		4,500
10-4210-200-060. SPECIAL DEPT. SUPPLIES	11,417	21,911	20,000		20,000
10-4210-200-070. STATE ALCOHOL/BEER TAX FUNDS	3,348	33,501	65,000		65,000
10-4210-200-080. HOMELAND SECURITY GRANT	12,447	381	10,500		10,500
10-4210-200-090. US Forest Service Grant	4,128	8,521	10,000		10,000
10-4210-201-000. UNIFORM ALLOWANCE	24,048	28,859	28,500		28,500
10-4210-204-000. UTILITIES	9,490	10,490	10,490		10,490
10-4210-205-000. PROFESSIONAL SERVICES	324	2,657	2,000		2,000
10-4210-207-000. CANINE PROGRAM	0	14,974	5,000		5,000
10-4210-230-000. TRAVEL & CONVENTIONS	13,629	17,945	18,000		18,000
10-4210-291-000. PHONE ALLOWANCE	8,538	8,853	12,240		12,240
10-4210-740-000. EQUIPMENT	193,943	226,382	275,500		275,500
10-4215-110-000. SALARIES & WAGES	742,988	788,814	857,707		857,707
10-4215-111-000. SALARIES & WAGES-OVERTIME	8,558	2,613	27,500		27,500
10-4215-130-000. EMPLOYEE BENEFITS	349,382	370,208	454,839		454,839
10-4215-200-000. 911 MATERIALS, SUPP, & SERV	7,476	6,374	7,000		7,000
10-4215-201-000. SOFTWARE	76,119	62,015	88,800		88,800
10-4215-202-000. UNIFORM ALLOWANCE	7,949	7,848	8,200		8,200
10-4215-204-000. UTILITIES PHONE/POWER	64,320	60,781	65,000		65,000
10-4215-230-000. TRAVEL & CONVENTIONS	6,967	8,459	9,000		9,000
10-4215-291-000. PHONE ALLOWANCE	600	585	420		420
10-4215-740-000. EQUIPMENT	22,245	19,187	78,200		78,200
10-4218-200-000. MATERIALS, SUPP & SERV	8,686	6,449	8,000		8,000
10-4218-204-000. UTILITIES	0	4,273	5,200		5,200
10-4218-610-000. DEATH BENEFIT	0	1,250	500		500
10-4218-720-000. BUILDING	5,098	0	0		0
10-4218-740-000. EQUIPMENT	1,315	7,496	5,000		5,000
10-4220-110-000. SALARIES & WAGES	0	19,874	41,580		41,580
10-4220-130-000. EMPLOYEE BENEFITS	0	1,638	4,211		4,211
10-4220-200-000. WILDFIRE PREVENTION	106,127	54,828	106,258		106,258
10-4220-201-000. STATE/INTERAGENCY SUPPRESSION	21,994	16,372	222,277		222,277
10-4220-202-000. TERRA/IBAPAH FIRE DEPARTMENT	24,157	43,616	33,700		33,700
10-4220-203-000. FIRE CHIEFS M. S. & S.	2,000	1,000	1,000		1,000
10-4220-204-000. WILDFIRE MITIGATION	183,171	284,168	256,315		256,315
10-4220-205-000. WILDFIRE PREPAREDNESS	105,436	60,959	128,158		128,158
10-4220-230-000. COUNTY INITIAL ATTACK	49,351	47,961	48,000		48,000
10-4220-310-000. FIRE WARDEN/AST WARDEN	33,910	39,035	50,700		50,700
10-4220-740-000. WARDEN PROGRAM SUPPORT	7,629	7,874	8,000		8,000
10-4230-110-000. SALARIES & WAGES	2,470,230	2,524,980	2,889,995		2,889,995
10-4230-111-000. SALARIES & WAGES-OVERTIME	42,850	21,333	30,000		30,000
10-4230-111-010. CONTRACT OVERTIME	0	0	12,000		12,000

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10-4230-130-000. EMPLOYEE BENEFITS	1,387,377	1,316,715	1,690,239		1,690,239
10-4230-132-000. JAIL ON CALL PAY	4,115	4,950	4,800		4,800
10-4230-140-000. SURVIVING SPOUSE TRUST	0	3,230	3,230		3,230
10-4230-200-000. MATERIALS, SUPP & SERV	74,581	79,216	106,000		106,000
10-4230-200-010. FLEET MAINTENANCE	9,381	11,719	18,000		18,000
10-4230-200-011. FUEL EXPENSE	12,658	11,838	14,000		14,000
10-4230-200-020. OFFICE SUPPLIES	6,252	7,396	9,400		9,400
10-4230-200-030. TECHNOLOGY (HARDWARE/SOFTWARE)	30,000	29,962	30,000		30,000
10-4230-200-050. SUBSCRIPTIONS & MEMBERSHIPS	3,336	3,398	3,500		3,500
10-4230-200-060. SPECIAL DEPT. SUPPLIES	12,839	8,409	13,000		13,000
10-4230-201-000. FEEDING PRISONERS	427,930	428,435	416,000		416,000
10-4230-202-000. TVRMC/MEDICAL COSTS	32,632	39,376	45,000		45,000
10-4230-202-010. PHARMACY COST	202,431	63,479	100,000		100,000
10-4230-202-020. DENTAL COSTS	22,452	12,270	22,000		22,000
10-4230-202-030. DOCTOR CONTRACT	37,187	72,000	72,000		72,000
10-4230-203-000. UNIFORM ALLOWANCE	30,646	28,391	28,800		28,800
10-4230-204-000. ROCKY MOUNTAIN POWER	79,263	66,570	85,000		85,000
10-4230-204-010. QUESTAR	15,717	16,067	18,000		18,000
10-4230-204-020. SUMMIT ENERGY	53,966	40,994	30,000		30,000
10-4230-204-030. WATER	50,389	62,300	60,000		60,000
10-4230-205-000. PROFESSIONAL SERVICES	1,812	2,662	2,500		2,500
10-4230-206-000. INMATE MONITORING	0	0	500		500
10-4230-207-000. PAPER PRODUCTS	12,000	12,361	12,500		12,500
10-4230-208-000. COMMISSARY	360,627	335,087	399,000		399,000
10-4230-210-000. INMATE SUPPLIES	40,718	46,948	55,000		55,000
10-4230-220-000. STATE INMATE WOKER WAGES	0	0	10,000		10,000
10-4230-230-000. TRAINING	13,145	14,095	14,000		14,000
10-4230-291-000. PHONE ALLOWANCE	600	1,308	2,100		2,100
10-4230-600-000. CAPITAL IMPROVEMENT	-2,865	50,000	27,000		27,000
10-4230-740-000. EQUIPMENT	19,591	25,627	168,008		168,008
10-4252-200-000. MATERIALS, SUPP & SERV	2,500	3,051	3,000		3,000
10-4255-110-000. SALARIES & WAGES	173,589	179,894	186,356		186,356
10-4255-130-000. EMPLOYEE BENEFITS	78,601	79,361	85,968		85,968
10-4255-200-000. MATERIALS, SUPP & SERV	6,908	6,544	5,000		5,000
10-4255-200-001. IN HOUSE TRAINING SUPPLIES	957	1,224	2,000		2,000
10-4255-201-000. COMMUNICATIONS	433	2,548	3,000		3,000
10-4255-202-000. PUBLIC EDUCATION	0	222	4,350		4,350
10-4255-203-000. SOUTH MOUNTAIN LEASE	22,465	22,465	22,465		22,465
10-4255-230-000. TRAVEL & TRAINING	6,131	3,444	550		550
10-4255-291-000. PHONE ALLOWANCE	2,040	2,595	1,740		1,740
10-4255-310-000. FACILITIES	172,153	226,754	174,400		174,400
10-4255-310-001. CAPITAL EXPENDITURES	11,451	0	0		0
10-4255-311-000. LEPC	2,522	6,104	5,300		5,300
10-4255-312-000. VEHICLES	11,625	11,409	11,500		11,500
10-4255-313-000. PROFESSIONAL & TECHNICAL	51,134	33,134	42,225		42,225
10-4255-740-000. EQUIPMENT	15,347	16,314	22,000		22,000
10-4255-742-000. ALERT & NOTIFICATION SYSTEM/EQ	13,190	12,429	18,300		18,300
10-4255-744-000. COMMUNICATIONS SITES & EQUIP	78,610	92,270	129,268		129,268
10-4255-746-000. AUTOMATION SYSTEMS & EQUIP	341	8,625	4,150		4,150
10-4255-753-000. HOMELAND SECURITY GRANT	9,000	3,531	20,892		20,892
10-4255-756-000. SPILLMAN FIRE EXPENSE	5,134	0	0		0
10-4255-757-000. EM RESPONSE EXPENSE	0	459	125		125

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10-4255-758-000. NRCS GRANT EXPENSE	0	18,255	252,680		252,680
10-4255-759-000. PRE-DISASTER MITIGATION GRANT	0	0	60,000		60,000
10-4320-110-000. SALARIES & WAGES	112,599	122,515	140,975		140,975
10-4320-111-000. OVERTIME	0	798	1,500		1,500
10-4320-130-000. EMPLOYEE BENEFITS- CNTY CONTRI	26,169	28,179	79,777		79,777
10-4320-130-001. EMPLOYEE BENEFITS- VOCA/STATE	0	0	7,390		7,390
10-4320-200-000. MATERIALS, SUPP & SERV	3,912	3,945	7,930		7,930
10-4320-200-001. MATERIALS, SUPP & SERV CLEANIN	0	0	3,120		3,120
10-4320-201-000. COUNTY CONTRIBUTIONS	32,604	41,513	35,000		35,000
10-4320-230-000. TRAVEL & CONVENTIONS	12,529	10,252	16,185		16,185
10-4320-291-000. PHONE ALLOWANCE	0	0	900		900
10-4320-740-000. EQUIPMENT	0	22,514	14,000		14,000
10-4320-750-000. FORENSIC INTERVIEWERS	7,500	5,125	10,000		10,000
10-4320-752-000. MH TREATMENT FOR VICTIMS & TRA	0	6,688	22,750		22,750
10-4450-110-000. SALARIES & WAGES	143,280	159,551	169,903		169,903
10-4450-130-000. EMPLOYEE BENEFITS	57,180	55,193	61,326		61,326
10-4450-200-000. MATERIALS, SUPP & SERV	18,908	15,268	17,460		17,460
10-4450-220-000. PUBLIC NOTICES	0	0	500		500
10-4450-230-000. TRAVEL AND TRAINING	601	1,555	1,500		1,500
10-4450-240-000. OFFICE EXPENSE	266	299	300		300
10-4450-250-000. EQUIPMENT O & M	12,642	9,943	10,000		10,000
10-4450-270-000. UTILITIES	1,637	630	2,200		2,200
10-4450-291-000. PHONE ALLOWANCE	1,200	1,170	1,320		1,320
10-4450-750-000. SPECIAL PROJECTS (WEED BOARD)	4,466	7,866	10,000		10,000
10-4450-751-001. ISM WEED BOARD	14,713	23,162	36,000		36,000
10-4450-751-002. ISM SOUTH OQUIRRH	19,698	18,728	30,000		30,000
10-4450-751-003. ISM SQUARROSE	42,547	0	15,000		15,000
10-4450-751-004. BLM CONTRACT	21,404	3,500	7,500		7,500
10-4450-751-005. USFS	5,177	0	8,500		8,500
10-4450-751-006. UWSA USFS WEED BOARD	0	2,332	6,000		6,000
10-4450-751-008. UWSA USFS SGMA	0	15,175	20,000		20,000
10-4460-110-000. SALARIES & WAGES	41,252	80,455	115,729		115,729
10-4460-130-000. EMPLOYEE BENEFITS	23,452	48,107	69,328		69,328
10-4460-200-000. MATERIALS, SUPP & SERV	727	389	2,000		2,000
10-4460-230-000. TRAVEL & TRAINING	0	1,950	5,000		5,000
10-4460-240-000. OFFICE EXPENSE	400	22,320	23,000		23,000
10-4460-250-000. EQUIPMENT O&M	832	677	2,000		2,000
10-4460-310-000. PROFESSIONAL SERVICES	5,127	16,288	35,000		35,000
10-4460-740-000. EQUIPMENT	1,500	9,680	19,000		19,000
10-4511-110-000. SALARIES & WAGES	92,684	116,492	209,155		209,155
10-4511-110-001. S & W BENSON GRIST MILL	30	0	31,081		31,081
10-4511-111-000. S & W OVERTIME	442	1,441	2,939		2,939
10-4511-130-000. EMPLOYEE BENEFITS	23,608	24,623	38,858		38,858
10-4511-131-000. EMP/BEN- BENSON GRIST MILL	0	0	1,689		1,689
10-4511-200-000. M. S. & S./PKS-RECREATION	53,830	61,638	32,500		32,500
10-4511-201-000. M. S. & .S- BENSON GRIST MILL	37,915	36,350	21,200		21,200
10-4511-203-000. SPECIAL PROJECTS	0	0	160,000		160,000
10-4511-204-000. MIDDLE CANYON TOLL BOOTH	21,631	9,622	32,500		32,500
10-4511-205-000. TRAILS	31,619	16,197	26,000		26,000
10-4511-230-000. TRAVEL & CONVENTIONS	90	0	3,000		3,000
10-4511-291-000. PHONE ALLOWANCE	600	585	840		840
10-4511-610-000. GRANT MATCHING ACCOUNT	0	0	20,000		20,000

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Account	2018 Actuals	2019 Actuals	2020 Annual Budget	**December Budget Adjustments	2020 Final Budget
10-4511-740-000. EQUIPMENT	2,500	0	31,100		31,100
10-4520-483-000. COUNTY FAIR	152,911	179,812	160,000		160,000
10-4520-485-000. SCHOLARSHIP PAGEANT	10,618	-1,500	15,000		15,000
10-4520-485-001. PAGEANT MATERIALS & SUPPLIES	18,158	3,250	15,000		15,000
10-4520-541-000. STOCK SHOW DONATION	4,500	4,500	5,000		5,000
10-4550-110-000. SALARIES & WAGES	58,413	59,674	59,880		59,880
10-4550-130-000. EMPLOYEE BENEFITS	36,853	33,858	39,085		39,085
10-4550-200-000. MATERIALS, SUPP & SERV	16,996	25,441	16,680		16,680
10-4550-201-000. 4-H MEMBERSHIP	8,500	10,563	10,342		10,342
10-4550-230-000. TRAVEL & TRAINING	12,970	15,523	6,261		6,261
10-4550-231-000. TRAVEL-TURKEY SHOW	191	822	1,970		1,970
10-4550-241-000. POSTAGE EXPENSE (EXT. SERV)	671	722	747		747
10-4550-250-000. EQUIPMENT - OPER. & MAINT.	2,540	184	1,792		1,792
10-4550-251-000. AUTO MAINTENANCE	1,999	2,932	2,199		2,199
10-4550-291-000. PHONE ALLOWANCE	393	365	900		900
10-4550-310-000. PROFESSIONAL SERVICES	43,700	0	43,270		43,270
10-4550-720-000. PASTURE REHABILITATION	500	0	0		0
10-4550-730-000. DEMONSTRATION GARDEN MTNC	1,392	1,739	1,970		1,970
10-4550-740-000. EQUIPMENT	0	2,988	20,597		20,597
10-4640-700-000. CDBG GENERAL	67,084	42,449	60,000		60,000
10-4641-700-000. MASS TRANSIT - UTA EXPENSE	1,572,566	1,306,456	1,450,000		1,450,000
10-4641-701-000. MASS TRANSIT 3RD qtr EXP	0	100,000	0		0
10-4645-483-000. CLOUD SEEDING PROGRAM	12,532	0	12,535		12,535
10-4830-920-000. TRANSFER/(21 FD) HUMAN SERVICE	61,000	61,000	668,346		668,346
10-4830-922-000. TRANSFER/(25 FD) AGING-ADULT S	585,116	708,238	234,571		234,571
10-4830-923-000. TRANSFER/(31 FD) DEBT SERVICE	252,500	256,746	249,000		249,000
10-4830-924-000. TRANSFER/(40 FD) CAPITAL PROJE	3,595,000	1,650,000	884,416		884,416
10-4830-926-000. TRANSFER/(54 FD) DESERET PEAK	810,965	886,784	808,400		808,400
10-4830-927-000. TRANSFER/(65 FD) CENTRAL STORE	0	250,000	0		0
10-4830-932-000. TRANSFER (32 FD) MBA DEBT SVC	1,641,914	1,633,666	1,787,000		1,787,000
10-4830-933-000. TRANSFER IMPACT FEES TO OTHER	342,035	438,627	415,000		415,000
10-4840-920-000. TRANSFER TO TOOELE CITY	20,000	20,000	20,000		20,000
10-4840-921-000. TRANSFER TO GRANTSVILLE CITY	20,000	20,000	20,000		20,000
10-4840-922-000. TRANSFER TO WENDOVER CITY	20,000	20,000	20,000		20,000
10-4840-923-000. TRANSFER TO N.T.C. FIRE DIST	20,000	20,000	20,000		20,000
10-4840-924-000. TRANSFER TO STOCKTON TOWN	6,000	20,000	20,000		20,000
10-4840-925-000. TRANSFER TO RUSH VALLEY TOWN	6,000	6,000	6,000		6,000
10-4840-926-000. TRANSFER TO VERNON TOWN	6,000	6,000	20,000		20,000
10-4900-110-999. COVID-19 PUB. SAFETY WAGES	0	0	1,476,200	154,113	1,630,313
10-4900-130-999. COVID-19 PUB. SAFETY EMP BENE	0	0	726,980	116,933	843,913
10-4900-200-999. COVID-19 MATERIALS, SUPP	0	0	104,628	635,620	740,248
10-4900-310-999. COVID-19 CONTRACT SERVICES	0	0	141,000	175,000	316,000
10-4900-311-999. COVID-19 DONATIONS & GRANTS	0	0	1,702,208	870,892	2,573,100
10-4900-312-999. COVID-19 ADMIN INDIRECT	0	0	0	705,000	705,000
10-4900-481-999. COVID-19 DEPARTMENT SOFTWARE	0	0	130,100	0	130,100
10-4900-740-999. COVID-19 EQUIPMENT	0	0	20,000	195,000	215,000
10-4960-220-000. PUBLIC NOTICES	2,661	2,855	3,000		3,000
10-4960-240-000. POSTAGE	4,597	4,869	6,700		6,700
10-4960-243-000. PHONE EXPENSES	1,792	5,499	3,000		3,000
10-4960-310-000. PREDATOR DAMAGE CONTROL	0	0	5,400		5,400
10-4960-610-000. MISCELLANEOUS	86,945	61,568	64,050		64,050

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Account	2018 Actuals	2019 Actuals	2020 Annual Budget	**December Budget Adjustments	2020 Final Budget
<b>11. CLASS B ROAD FUND</b>	<b>-1,224,448</b>	<b>-1,055,746</b>	<b>0</b>	<b>0</b>	<b>3,789,689</b>
Revenue	-4,604,072	-4,478,929	-3,789,689	0	-3,789,689
11-3131-000-000. GAS TAX - PROP 1	-631,368	-729,867	-600,000		-600,000
11-3319-000-000. "B" ROAD FUND/FOREST RESERVE A	-138,503	-142,302	-114,000		-114,000
11-3319-001-000. FOREST RESERVE RAC	-4,470	0	0		0
11-3356-000-000. "B" ROAD FUND ALLOTMENT	-3,194,203	-3,327,384	-3,000,000		-3,000,000
11-3411-000-000. SIGNS & STRIPING	-11,240	-7,500	-10,000		-10,000
11-3412-000-000. EXCAVATION & INSPECTIONS	-72,239	-30,912	-50,000		-50,000
11-3610-000-000. "B" ROAD FUND-INTEREST INCOME	-26,507	-35,162	-20,000		-20,000
11-3640-000-000. SALE OF FIXED ASSETS	-58,480	-27,832	-26,553		-26,553
11-3670-000-000. CAPITAL LEASE PROCEEDS	-233,197	0	0		0
11-3690-000-000. MISC REVENUE	-83,866	-27,971	-12,000		-12,000
11-3841-000-000. "B" ROAD FUND-TRF FROM MSF	-150,000	-150,000	-150,000		-150,000
11-3891-000-000. ROAD "B"-FUND BALANCE APPROPRI	0	0	192,864		192,864
Expenditure	3,379,624	3,423,182	3,789,689	0	3,789,689
11-4415-110-000. SALARIES & WAGES	891,293	901,455	938,474		938,474
11-4415-111-000. SALARIES & WAGES-OVERTIME	13,320	19,762	25,000		25,000
11-4415-130-000. EMPLOYEE BENEFITS	448,897	451,078	506,662		506,662
11-4415-200-000. MATERIALS, SUPP & SERV	283,537	274,817	250,000		250,000
11-4415-201-000. SALT	45,247	132,534	117,000		117,000
11-4415-230-000. TRAVEL & CONVENTIONS	11,388	10,508	10,000		10,000
11-4415-240-000. OFFICE EXPENSE	2,565	7,365	11,000		11,000
11-4415-240-001. OFFICE EQUIPMENT	26,367	0	0		0
11-4415-250-000. EQUIPMENT O & M	167,976	229,105	225,000		225,000
11-4415-270-000. UTILITIES	24,949	20,586	28,000		28,000
11-4415-291-000. PHONE ALLOWANCE	3,000	2,790	3,000		3,000
11-4415-310-000. PROFESSIONAL & TECHNICAL	20,576	13,262	25,000		25,000
11-4415-740-000. EQUIPMENT	753,616	581,636	526,553		526,553
11-4415-741-000. IFEL	44,706	44,706	0		0
11-4415-742-000. OUTSIDE EQUIPMENT LEASE	35,521	85,795	84,000		84,000
11-4420-720-000. ROUTINE MAINTENANCE	62,427	58,608	65,000		65,000
11-4426-720-000. STRIPING	49,504	41,318	50,000		50,000
11-4427-720-000. SIGNS AND SAFETY	36,744	10,550	35,000		35,000
11-4430-720-000. SLURRY SEAL	49,358	87,433	340,000		340,000
11-4431-720-000. CHIP SEAL	331,606	163,151	300,000		300,000
11-4450-720-000. THICK OVERLAY	77,027	195,132	200,000		200,000
11-4452-720-000. COUNTRY CLUB	0	89,684	0		0
11-4463-720-000. FLOOD CONTROL	0	1,907	25,000		25,000
11-4471-720-000. SPECIAL PROJECTS	0	0	25,000		25,000
<b>12. MASS TRANSIT Q3 FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue	0	0	-1,900,000	0	-1,900,000
12-3110-000-000. Q3 TRANSPORTATION TAX	0	0	-1,900,000		-1,900,000
Expenditure	0	0	1,900,000	0	1,900,000
12-4160-260-000. SPECIAL PROJECTS	0	0	1,900,000		1,900,000

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Account	2018 Actuals	2019 Actuals	2020 Annual Budget	**December Budget Adjustments	2020 Final Budget
<b>21. HUMAN SERVICES FUND</b>	<b>376,212</b>	<b>190,358</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue	-2,199,998	-1,908,510	-2,673,810	-200,000	-2,873,810
21-3345-000-000. BEHAVIORAL HLTH RCPTS FROM UT	-2,031,464	-1,737,824	-1,341,804	-200,000	-1,541,804
21-3346-001-000. YOUTH SERVICES CENTER	0	0	-64,800		-64,800
21-3346-002-000. SOCIAL SERVICES BLOCK GRANT	-54,626	-55,110	-55,467		-55,467
21-3346-005-000. YOUTH SERVICES CENTER	0	0	-105,000		-105,000
21-3346-011-000. TOOELE COUNTY HOUSING	-20,385	-13,299	-15,000		-15,000
21-3346-011-001. TRANSITIONAL HOUSING RENTS	-24,596	-27,553	-10,000		-10,000
21-3347-000-999. COUNTY CARES	0	0	-150,000		-150,000
21-3401-000-000. PFS- PARTNERS FOR SUCCESS	0	0	-97,800		-97,800
21-3402-000-000. STATE OPIOID PREVENTION GRANT	0	0	-19,500		-19,500
21-3403-000-000. SAPT BLOCK GRANT	0	0	-43,000		-43,000
21-3404-000-000. STATE GENERAL FUND	0	0	-2,500		-2,500
21-3405-000-000. NAMI UTAH GRANT	0	0	-4,500		-4,500
21-3406-000-000. TANF GRANT	0	0	-16,000		-16,000
21-3407-000-000. E-CIGARETTE PREVENTION GRANT	0	0	-4,000		-4,000
21-3501-000-000. MISCELLANEOUS REVENUE	0	0	-500		-500
21-3502-000-000. PRIME FOR LIFE REVENUE	0	0	-1,600		-1,600
21-3610-000-000. INTEREST INCOME	-7,927	-13,724	-7,000		-7,000
21-3831-000-000. TRANSFER FROM GENERAL FUND	-61,000	-61,000	-668,346		-668,346
21-3890-000-000. FUND BALANCE APPROPRIATION	0	0	-35,000		-35,000
21-3892-000-000. APPROPRIATION/O.S.S. RESERVE	0	0	-31,993		-31,993
Expenditure	2,576,210	2,098,867	2,673,810	200,000	2,873,810
21-4125-200-000. MATERIALS, SUPP & SERV	8,257	5,661	8,500		8,500
21-4139-930-000. S.S.B.G./COUNTY MATCH	4,200	0	15,000		15,000
21-4139-931-000. S.S.B.G./STATE CONTRACT	57,800	39,310	55,460		55,460
21-4317-110-000. SALARIES & WAGES	0	0	88,000		88,000
21-4317-130-000. EMPLOYEE BENEFITS	0	0	40,012		40,012
21-4317-200-000. MATERIALS, SUPPLIES & SERVICES	0	0	8,581		8,581
21-4317-230-000. TRAVEL & TRAINING	0	0	2,000		2,000
21-4317-291-000. PHONE ALLOWANCE	0	0	210		210
21-4317-310-000. NAMI GRANT EXP	0	0	4,500		4,500
21-4317-311-000. OPIOID RESPONSE	0	0	13,878		13,878
21-4317-312-000. E-CIGARETTE EXP	0	0	4,000		4,000
21-4317-610-000. HEALTH DEPT REIMBURSEMENT	0	0	21,519		21,519
21-4317-740-001. IT EQUIPMENT	0	0	6,700		6,700
21-4320-200-000. TOOELE COUNTY HOUSING MAINTENA	9,255	26,653	36,000		36,000
21-4320-201-000. HOUSING SECURITY DEPOSIT	0	0	1,000		1,000
21-4320-204-000. TRANSIENT INDIGENT-COUNTY	6,762	4,500	5,500		5,500
21-4321-207-000. YOUTH SERVICES CTR OPERATIONS	0	2,650	64,800		64,800
21-4321-720-000. YOUTH SERVICES CENTER	0	0	128,000		128,000
21-4322-200-000. BEHAVIORAL HEALTH PAYMENTS	1,067,942	1,208,946	900,003	50,000	950,003
21-4330-200-000. MATERIALS, SUPP & SERV	0	0	10,000		10,000
21-4330-202-000. MEDICAID MATCH	1,415,647	811,147	1,110,147	150,000	1,260,147
21-4330-230-000. TRAVEL & CONVENTIONS	0	0	1,000		1,000
21-4330-310-000. PROFESSIONAL SERVICES	0	0	139,000		139,000
21-4361-200-000. MATERIALS, SUPP & SERV	6,346	0	10,000		10,000

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<b>22. PUBLIC HEALTH FUND</b>	<b>-300,201</b>	<b>-498,326</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue	-5,822,275	-5,586,298	-6,775,725	-70,000	-6,845,725
22-3110-000-000. GENERAL HEALTH TAX LEVY	-825,929	-947,280	-800,000		-800,000
22-3340-001-000. GENERAL HEALTH	-81,462	-87,970	-79,663		-79,663
22-3340-001-001. AGING REIMBURSEMENTS	-73,540	-24,104	-26,000		-26,000
22-3340-002-000. S.T.D.	-3,764	-4,000	-3,764		-3,764
22-3340-003-000. IMMUNIZATION	-28,663	-28,741	-33,644		-33,644
22-3340-004-000. M. C. H.	-45,090	-42,127	-43,637		-43,637
22-3340-005-000. CHEC	-21,934	-16,985	-18,558		-18,558
22-3340-011-000. IMMUNIZATION TRACKING	-162,502	-193,451	0		0
22-3340-012-000. COMMUNITY INJURY PREVENTION	-25,720	-35,876	-36,343		-36,343
22-3340-014-000. INJURY PREVENTION-TBI	-5,257	-6,467	-4,500		-4,500
22-3340-015-000. EPIC 1305	-27,246	0	0		0
22-3340-015-001. EPICC 1807	-2,713	-5,643	-6,479		-6,479
22-3340-015-002. EPICC 1815	-2,632	-13,032	-10,530		-10,530
22-3340-015-003. EPICC 1817	-7,280	-36,861	-35,100		-35,100
22-3340-021-000. DIABETES/HEART	-216,811	0	0		0
22-3340-022-000. PREVENTION BLOCK GRANT	-10,488	-35,538	-36,338		-36,338
22-3340-024-000. TOBACCO PREV & CONTROL	-76,262	-25,327	-69,477		-69,477
22-3340-025-000. TOBACCO COMPLIANCE	-8,438	-7,624	-8,299		-8,299
22-3340-025-001. TOBACCO E-CIG	0	0	-106,464		-106,464
22-3340-026-000. COMPREHENSIVE TOBACCO	-58,060	-85,893	-36,135		-36,135
22-3340-028-000. UCCP CANCER SCREENING	-1,890	-950	-993		-993
22-3340-029-000. CDC CANCER SCREENING	-3,960	-7,280	-6,100		-6,100
22-3340-030-000. WISEWOMAN	-24,492	-17,338	-13,000		-13,000
22-3340-031-000. HIV TESTING & EDUCATION	-2,300	-1,000	-1,000		-1,000
22-3340-032-000. TB ELIMINATION	-3,093	-2,342	-2,342		-2,342
22-3340-033-000. SEXUAL RISK AVOIDANCE EDUC.	-52,721	-44,837	-45,000		-45,000
22-3340-038-000. SAFE COMMUNITIES	-18,000	-18,000	-18,000		-18,000
22-3340-038-002. KIDS ON THE GO REVENUE	0	-7,500	0		0
22-3340-038-003. HUNGER ASSIST/HEALTHY COOKING	0	-5,000	0		0
22-3340-038-004. FAMILY FUN NIGHTS NUTRITION	0	0	-10,000		-10,000
22-3340-039-000. ARTHRITIS	-1,470	-2,545	-5,400		-5,400
22-3340-040-000. CONSUMER EDUC & ASSIST	-22,786	-68,667	-47,160		-47,160
22-3340-041-000. EARLY CHILDHOOD DEVELOPMENT	-33,522	-54,509	-75,000		-75,000
22-3340-046-000. OTHER GRANTS	-12,288	-7,059	-5,000		-5,000
22-3340-047-000. PREP	-60,182	0	0		0
22-3340-048-000. PRESCRIPTION DRUG OVERDOSE	-54,804	-37,657	0		0
22-3340-048-001. OPIOID CRISIS GRANT	-2,926	-31,101	0		0
22-3340-048-002. OPIOID OVERDOSE PREVENTION	0	-11,176	-19,994		-19,994
22-3341-001-000. GENERAL HEALTH	-623	-901	-200		-200
22-3341-002-000. S.T.D./EPI	-350	-323	-500		-500
22-3341-003-000. IMMUNIZATIONS - VFC	-10,680	-17,489	-10,000		-10,000
22-3341-004-000. IMMUNIZATION - PRIVATE	-446,668	-465,850	-460,000		-460,000
22-3341-008-000. TB TESTING	-4,038	-3,915	-4,100		-4,100
22-3341-009-000. M.C.H.	-63	-60	0		0
22-3341-010-000. FAMILY PLANNING	-1,217	-1,485	-1,200		-1,200
22-3341-012-000. PREVENTION	-485	-700	-600		-600
22-3341-022-000. PRE-NATAL	-2,893	-2,385	-2,000		-2,000
22-3341-023-000. TOOELE SCHOOL DIST 53	-232,442	-241,936	-266,129		-266,129
22-3341-024-000. TOBACCO	-1,120	-1,150	-1,760		-1,760
22-3341-025-000. TOBACCO RETAILER PERMITS	-1,520	-260	0		0

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22-3341-026-000. VITAL STATISTICS	-61,327	-66,628	-68,000		-68,000
22-3341-031-000. HIV TESTING & EDUCATION	0	0	-100		-100
22-3341-037-000. DENTAL FEES - PRIVATE	-173,109	-220,505	-220,000		-220,000
22-3342-001-000. WIC CONTRACT REVENUE	-463,246	-433,750	-447,812		-447,812
22-3342-002-000. WIC VOUCHER FUNDING	-775,289	-701,585	-740,000		-740,000
22-3342-003-000. WIC INFRASTRUCTURE GRANT	0	-3,788	-4,500		-4,500
22-3345-002-000. INDOOR CLEAN AIR	-1,248	-998	-1,123		-1,123
22-3345-004-000. DEPT OF ENV QUALITY	-103,286	-120,319	-116,180		-116,180
22-3345-005-000. UDOH E.H. BLOCK GRANT	-11,538	-11,538	-11,538		-11,538
22-3345-007-000. PREPAREDNESS	-182,692	-149,275	-175,809		-175,809
22-3345-008-000. CITY READINESS INITIATIVE	-76,533	-51,677	-74,861		-74,861
22-3345-009-000. DENTAL FEES - MEDICAID	-245,370	-153,704	-190,000		-190,000
22-3345-013-000. MRC	-9,150	-11,532	-8,000		-8,000
22-3345-014-000. ZIKA	-5,000	0	0		0
22-3345-015-000. HEPATITIS A CONTRACT REVENUE	-12,425	0	0		0
22-3345-999-000. COVID 19 GENERAL FUNDING	0	0	-405,683		-405,683
22-3345-999-001. COVID 19 COUNTY CARES FUNDING	0	0	-499,000	-70,000	-569,000
22-3345-999-002. COVID 19 DREAM/DCP EPIDEMIOLOG	0	0	-33,000		-33,000
22-3345-999-003. COVID 19 COMMUNITY PARTNERSHIP	0	0	-50,000		-50,000
22-3345-999-004. COVID 19 CONTACT TRACING	0	0	-165,861		-165,861
22-3346-001-000. OSWW FEES	-34,600	-21,100	-25,000		-25,000
22-3346-002-000. SWIMMING POOL	-11,989	-13,458	-13,000		-13,000
22-3346-003-000. FOOD ESTABLISHMENT FEES	-47,469	-67,188	-54,000		-54,000
22-3346-004-000. FOOD HANDLERS FEES	-28,730	-31,745	-28,000		-28,000
22-3346-005-000. UNDERGROUND STORAGE TANKS	-900	-300	-550		-550
22-3346-006-000. ASBESTOS TESTING	-5,585	-5,705	-6,000		-6,000
22-3346-007-000. TATTOO FEES	-5,040	-5,930	-4,000		-4,000
22-3346-008-000. DAYCARE FEES	-600	-550	-500		-500
22-3346-009-000. WATER SAMPLES	-16,969	-10,551	-12,800		-12,800
22-3346-011-000. TRANSPORTATON PERMITS	-6,650	-7,721	-9,000		-9,000
22-3346-012-000. WELL PERMITS	-1,140	-1,080	-800		-800
22-3346-013-000. SOLID WASTE MANAGEMENT	-211,284	-184,671	-205,000		-205,000
22-3346-014-000. SUBDIVISIONS	-275	-925	-400		-400
22-3346-015-000. GENERAL ENV HEALTH	-3,985	-5,250	-4,000		-4,000
22-3346-018-000. DEQ HAZARDOUS WASTE FEES	-48,896	-40,747	-49,000		-49,000
22-3347-001-000. SPCGP - DENTAL SERVICES	-73,940	-60,720	-74,880		-74,880
22-3610-000-000. INTEREST INCOME	-57,200	-86,536	-31,838		-31,838
22-3620-000-000. Local County Contributions	-454,490	-454,490	-454,490		-454,490
22-3621-000-000. HEALTH BUILDING RENTALS	-12,000	-12,000	-12,000		-12,000
22-3890-000-000. BEG FUND BALANCE/APPROPRIATED	0	0	-228,591		-228,591
<b>Expenditure</b>	<b>5,522,073</b>	<b>5,087,972</b>	<b>6,775,725</b>	<b>70,000</b>	<b>6,845,725</b>
22-4310-110-000. SALARIES & WAGES	641,637	568,579	657,095	-58,000	599,095
22-4310-111-000. SALARIES & WAGES-OVERTIME	65	77	2,000		2,000
22-4310-130-000. EMPLOYEE BENEFITS	309,060	263,647	323,299	-28,000	295,299
22-4310-200-000. MATERIALS, SUPP & SERV	19,501	13,492	25,000		25,000
22-4310-201-000. DR. STAFFING EXP.	2,400	2,400	2,400		2,400
22-4310-230-000. TRAVEL & TRAINING	11,780	11,252	11,800		11,800
22-4310-270-000. BUILDING LEASE	133,060	133,060	133,060		133,060
22-4310-291-000. PHONE ALLOWANCE	2,425	2,430	2,940		2,940
22-4310-312-000. VITAL RECORDS	8,457	10,829	10,500		10,500
22-4310-314-000. HEALTH EDUCATION	5,776	7,702	4,000		4,000
22-4310-316-000. IMMUNIZATION	599,891	625,012	414,000	86,000	500,000



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22-4310-318-000. MATL CHILD HEALTH	897	46	1,500		1,500
22-4310-323-000. SCHOOLS	0	856	5,000		5,000
22-4310-328-000. COMPUTER DATA PROCESSING	16,005	15,969	20,000		20,000
22-4310-332-000. TB / HIV	274	500	800		800
22-4310-333-000. SEXUAL RISK AVOIDANCE EDUC.	1,049	2,558	6,800		6,800
22-4310-334-000. P-5 HOME VISITING	14,935	11,324	24,750		24,750
22-4310-740-000. EQUIPMENT	4,500	1,482	5,000		5,000
22-4310-740-001. IT EQUIPMENT	4,644	2,954	3,000		3,000
22-4311-110-000. SALARIES & WAGES	336,035	318,403	349,995		349,995
22-4311-111-000. SALARIES & WAGES - OVERTIME	0	8	0		0
22-4311-130-000. EMPLOYEE BENEFITS	136,059	126,936	147,184		147,184
22-4311-200-000. MATERIALS, SUPP & SERV	25,694	32,757	34,400		34,400
22-4311-230-000. TRAVEL & TRAINING	16,456	6,537	15,300		15,300
22-4311-250-000. MAINTENANCE, UTILITIES & SERVI	90,242	33,768	143,100		143,100
22-4311-260-000. UTILITIES (PHONES)	8,592	11,035	23,700		23,700
22-4311-270-000. BUILDING LEASE	60,380	60,380	60,380		60,380
22-4311-291-000. PHONE ALLOWANCE	1,800	1,490	1,320		1,320
22-4311-310-000. AUTOMOBILES	21,614	16,378	26,100		26,100
22-4311-311-000. HEALTH BOARD	22,289	18,944	23,300		23,300
22-4311-313-000. NACCHO ACCREDITATION	4,461	17,971	19,000		19,000
22-4311-328-000. COMPUTER DATA PROCESSING	2,050	297	3,200		3,200
22-4311-400-000. EMERG. MEDICAL SVCS. BOARD	850	0	500		500
22-4311-740-000. EQUIPMENT	15,331	36,163	32,000		32,000
22-4311-740-001. IT EQUIPMENT	4,514	4,278	5,000		5,000
22-4314-110-000. SALARIES & WAGES	203,186	150,833	157,197		157,197
22-4314-111-000. SALARIES & WAGES-OVERTIME	138	0	0		0
22-4314-130-000. EMPLOYEE BENEFITS	96,127	73,315	81,570		81,570
22-4314-200-000. MATERIALS, SUPP & SERV	2,042	6,314	4,600		4,600
22-4314-230-000. TRAVEL & TRAINING	2,133	1,507	4,700		4,700
22-4314-270-000. BUILDING LEASE	17,654	17,654	17,654		17,654
22-4314-291-000. PHONE ALLOWANCE	600	585	420		420
22-4314-310-000. 1422 GRANT	60,877	-74	0		0
22-4314-310-001. PBG/EPICC	0	1,226	5,000		5,000
22-4314-311-000. Arthritis	3,934	2,079	4,250		4,250
22-4314-313-000. WORKSITE WELLNESS	1,031	764	1,000		1,000
22-4314-319-000. SAFE COMMUNITIES	1,543	2,313	4,200		4,200
22-4314-320-000. SAFE KIDS	704	0	0		0
22-4314-324-000. TOBACCO	25,153	15,684	15,000		15,000
22-4314-324-001. TOBACCO PASS THROUGH	0	0	106,464		106,464
22-4314-326-000. INJURY	1,690	6,875	3,000		3,000
22-4314-326-001. OTAGO INJURY	144	4,596	0		0
22-4314-328-000. MISC GRANTS	8,056	7,579	5,000		5,000
22-4314-328-001. TEACHING GARDENS	2,452	4,127	1,000		1,000
22-4314-328-002. KIDS ON THE GO EXP	0	5,309	4,500		4,500
22-4314-328-003. HUNGER ASSIST/HEALTHY COOKING	0	3,746	2,000		2,000
22-4314-328-004. FAMILY FUN NIGHTS NUTRITION	0	0	10,000		10,000
22-4314-329-000. PRESCRIPTION DRUG OVERDOSE	18,087	2,861	2,000		2,000
22-4314-329-001. OPIOD CRISIS	0	420	2,000		2,000
22-4314-330-000. ACTIVE TRANSPORTATION	143,485	14,141	0		0
22-4314-740-000. EQUIPMENT	1,826	0	2,000		2,000
22-4314-740-001. IT EQUIPMENT	2,000	1,520	2,000		2,000
22-4315-110-000. SALARIES & WAGES	220,985	242,498	277,204		277,204

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22-4315-111-000. SALARIES & WAGES OVERTIME	0	477	0		0
22-4315-130-000. EMPLOYEE BENEFITS	75,510	76,753	129,740		129,740
22-4315-200-000. MATERIALS, SUPP & SERV	93,973	79,825	106,000		106,000
22-4315-230-000. TRAVEL & CONVENTIONS	3,562	3,614	5,000		5,000
22-4315-270-000. BUILDING LEASE	21,936	21,936	21,936		21,936
22-4315-740-000. EQUIPMENT	5,303	29,386	15,000		15,000
22-4315-740-001. IT EQUIPMENT	2,046	1,482	5,000		5,000
22-4316-110-000. SALARIES & WAGES	125,903	96,906	74,293		74,293
22-4316-130-000. EMPLOYEE BENEFITS	46,055	35,502	41,341		41,341
22-4316-200-000. MATERIALS, SUPPLIES & SERVICES	11,066	5,729	8,132		8,132
22-4316-209-000. CITY READINESS INITIATIVE	0	2,020	7,485		7,485
22-4316-230-000. TRAVEL & TRAINING	6,173	1,834	12,054		12,054
22-4316-270-000. BUILDING LEASE	67,159	67,159	67,159		67,159
22-4316-291-000. PHONE ALLOWANCE	570	320	420		420
22-4316-310-000. EPIDEMIOLOGIST	16,250	19,500	19,500		19,500
22-4316-312-000. MRC	0	372	1,317		1,317
22-4316-740-000. EQUIPMENT	800	327	1,000		1,000
22-4316-740-001. IT EQUIPMENT	449	2,847	4,500		4,500
22-4317-110-000. SALARIES & WAGES	215,114	258,182	236,075		236,075
22-4317-111-000. SALARIES & WAGES-OVERTIME	204	0	0		0
22-4317-130-000. EMPLOYEE BENEFITS	101,159	103,199	102,501		102,501
22-4317-200-000. MATERIALS, SUPP & SERV	14,874	9,671	20,000		20,000
22-4317-201-000. PEER COUNSELING	0	0	12,700		12,700
22-4317-202-000. WIC FOOD	775,289	701,585	740,000		740,000
22-4317-230-000. TRAVEL & TRAINING	6,679	4,841	4,400		4,400
22-4317-270-000. BUILDING LEASE	65,845	65,845	65,845		65,845
22-4317-270-001. WENDOVER BUILDING LEASE	0	4,500	9,000		9,000
22-4317-291-000. PHONE ALLOWANCE	1,020	995	840		840
22-4317-740-000. EQUIPMENT	3,694	7,052	7,000		7,000
22-4317-740-001. IT EQUIPMENT	4,000	3,800	6,500		6,500
22-4420-110-000. SALARIES & WAGES	237,736	260,518	282,399		282,399
22-4420-111-000. SALARIES & WAGES-OVERTIME	0	7,476	5,000		5,000
22-4420-130-000. EMPLOYEE BENEFITS	95,976	103,387	137,126		137,126
22-4420-200-000. MATERIALS, SUPP & SERV	21,284	18,855	25,000		25,000
22-4420-204-000. POOLS	7,171	7,112	8,000		8,000
22-4420-205-000. WATER QUALITY (OWWS)	11,495	7,115	11,000		11,000
22-4420-210-000. SOLID & HAZARDOUS WASTE	36,192	46,662	48,000		48,000
22-4420-213-000. REMEDIATION	0	0	20,000		20,000
22-4420-214-000. WATER STUDY	4,082	0	0		0
22-4420-230-000. TRAVEL & TRAINING	4,254	7,831	8,100		8,100
22-4420-270-000. BUILDING LEASE	88,456	88,456	88,456		88,456
22-4420-291-000. PHONE ALLOWANCE	1,440	1,425	1,680		1,680
22-4420-740-000. EQUIPMENT	11,008	8,087	7,500		7,500
22-4420-740-003. IT EQUIPMENT	1,772	0	5,000		5,000
22-4900-110-999. COVID-19 SALARIES & WAGES	0	0	208,000	19,000	227,000
22-4900-130-999. COVID-19 BENEFITS	0	0	82,000	8,700	90,700
22-4900-200-999. COVID-19 MATERIALS & SUPPLIES	0	0	173,683	-500	173,183
22-4900-230-999. COVID-19 TRAVEL	0	0	8,000	-500	7,500
22-4900-291-999. COVID-19 PHONE ALLOWANCE	0	0	4,000		4,000
22-4900-310-999. COVID-19 CONTRACT SERVICES	0	0	109,000	-39,700	69,300
22-4900-311-999. COVID-19 EPIDEMIOLOGIST	0	0	14,000		14,000
22-4900-312-999. COVID-19 CONTACT TRACERS	0	0	280,861	-165,861	115,000

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22-4900-313-999. COVID-19 FRONT DOOR GREETERS	0	0	21,000		21,000
22-4900-314-999. COVID-19 HOMELESS SERVICES	0	0	20,000		20,000
22-4900-720-999. COVID-19 OFFICE RENOVATIONS	0	0	28,000		28,000
22-4900-740-991. COVID-19 IT EQUIPMENT	0	0	45,000		45,000
22-4900-740-999. COVID-19 EQUIPMENT	0	0	160,000		160,000
22-4911-110-000. COVID-19 OTHER SALARIES & WAGE	0	0	0	24,000	24,000
22-4911-130-000. COVID-19 OTHER BENEFITS	0	0	0	9,000	9,000
22-4911-310-999. COVID-19 OTHER CONTRACT SERV	0	0	0	50,000	50,000
22-4911-312-999. COVID-19 OTHER CONTACT TRACERS	0	0	0	165,861	165,861

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<b>23. MUNICIPAL SERVICES FUND</b>	<b>-1,322,911</b>	<b>-3,096,061</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue	-8,328,426	-10,262,662	-8,220,847	0	-8,220,847
23-3110-000-000. MUNICIPAL SERVICE TAX	-2,173,314	-2,521,394	-2,100,000		-2,100,000
23-3130-000-000. GENERAL SALES & USE TAXES	-2,813,001	-3,129,510	-2,500,000		-2,500,000
23-3221-000-000. BUILDING PERMITS	-1,600,497	-1,274,230	-1,300,000		-1,300,000
23-3225-000-000. ANIMAL LICENSES	-1,587	-1,335	-1,000		-1,000
23-3330-000-000. PAYMENT IN LIEU OF TAXES	-340,000	-372,865	-340,000		-340,000
23-3332-000-000. UDOT REIMBURSEMENTS	0	-1,700,000	0		0
23-3357-000-000. D-UAS DIRECT APPROPRIATION	-900,000	-764,760	-500,000		-500,000
23-3458-000-000. COLLECTION FEES/IMPACT FEES	-3,490	-3,400	-3,000		-3,000
23-3610-000-000. INTEREST INCOME	-46,537	-124,303	-25,000		-25,000
23-3611-000-000. IMPACT FEE REIMBURSEMENT	0	0	-350,000		-350,000
23-3832-000-000. TRANSFER FROM OTHER FUNDS	-450,000	-370,864	0		0
23-3890-000-000. MUNICIPAL-FUND BALANCE APPROPR	0	0	-1,101,847		-1,101,847
Expenditure	7,005,515	7,166,601	8,220,847	0	8,220,847
23-4180-110-000. SALARIES & WAGES	409,642	363,870	416,484		416,484
23-4180-111-000. SALARIES & WAGES-OVERTIME	483	0	0		0
23-4180-130-000. EMPLOYEE BENEFITS	205,175	167,214	203,198		203,198
23-4180-200-000. MATT SUPP & SVCS	698	878	2,000		2,000
23-4180-210-000. BOOKS AND SUBSCRIPTIONS	1,594	4,880	12,900		12,900
23-4180-220-000. PUBLIC NOTICES	2,216	2,585	3,500		3,500
23-4180-230-000. TRAVEL & TRAINING	1,682	4,023	8,000		8,000
23-4180-240-000. OFFICE EXPENSE	36,906	50,340	45,000		45,000
23-4180-241-000. PRINTING COSTS	0	532	1,500		1,500
23-4180-250-000. EQUIPMENT - OPER. & MAINT.	4,038	59	4,000		4,000
23-4180-251-000. VEHICLE O&M	2,986	4,250	6,000		6,000
23-4180-280-000. TELEPHONE	1,661	2,854	3,000		3,000
23-4180-291-000. PHONE ALLOWANCE	3,765	2,960	3,420		3,420
23-4180-310-000. PROFESSIONAL AND TECHNICAL	566,657	414,186	800,000		800,000
23-4180-310-100. PLANNING COMMISSION PER DIEM	0	0	6,000		6,000
23-4180-316-000. WATER PROJECT	8,780	15,545	0		0
23-4180-317-000. FLOOD MITIGATION	0	2,791	20,000		20,000
23-4180-318-000. UDOT PERMITS	0	0	40,000		40,000
23-4180-740-000. EQUIPMENT	7,822	3,891	50,000		50,000
23-4253-200-000. MATERIALS, SUPP & SERV	4,177	6,921	20,000		20,000
23-4640-200-000. MATERIALS, SUPPLIES & SERVICES	36	17	1,000		1,000
23-4640-230-000. TRAVEL & TRAINING	4,615	714	5,000		5,000
23-4640-310-000. PROFESSIONAL & TECHNICAL	166,205	13,800	100,000		100,000
23-4640-310-001. PROJECT MOCKINGBIRD WTR STUDY	14,105	2,416	0		0
23-4640-311-000. MEMBERSHIPS, DUES, SUBS	390	360	25,000		25,000
23-4831-920-000. TRANSFER-ROADS	150,000	150,000	150,000		150,000
23-4833-920-000. TRANSFER-CAPITAL PROJECTS	0	250,000	1,000,000		1,000,000
23-4834-920-000. TRANSFER-ADMINISTRATIVE FEES	4,511,881	4,951,515	4,794,845		4,794,845
23-4835-920-000. D-UAS EXPENSE PASSTHROUGH	900,000	750,000	500,000		500,000

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Account	2018 Actuals	2019 Actuals	2020 Annual Budget	**December Budget Adjustments	2020 Final Budget
<b>25. HUMAN SERVICES AGING FUND</b>	<b>-269,752</b>	<b>-205,994</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue	-2,240,208	-2,236,582	-2,936,371	0	-2,936,371
25-3326-000-000. FTA TOOELE SHUTTLE GRANT	-285,882	-97,615	0		0
25-3330-000-000. MOBILITY GRANT	-105,791	-87,982	-90,000		-90,000
25-3340-020-000. STATE-FEDERAL	-350,653	-341,725	-375,000		-375,000
25-3340-021-000. TITLE XX- AGING	-15,000	-18,310	-15,000		-15,000
25-3340-022-000. TITLE III-E CAREGIVER	-53,138	-38,842	-48,000		-48,000
25-3340-024-000. MEDICAID WAIVER HCFA	-13,109	-7,125	-10,000		-10,000
25-3340-025-000. MEDICAID WAIVER ADMIN	-6,230	-5,867	-5,000		-5,000
25-3340-026-000. ALTERNATIVES - STATE	-116,705	-143,531	-140,000		-140,000
25-3340-027-000. U. T. A. BUS REIMBURSEMENT	-581,510	-658,369	-765,000		-765,000
25-3340-999-000. COVID-19 COUNTY CARES FUNDING	0	0	-645,000		-645,000
25-3340-999-001. COVID-19 HIGH RISK FUNDING	0	0	-45,600		-45,600
25-3457-000-000. ENSURE SALES	-22,782	-15,814	-15,000		-15,000
25-3650-001-000. TRANSPORTATION	-13,953	-8,967	-10,500		-10,500
25-3650-001-001. TRANSPORTATION ENDOWMENT	0	-15,400	-23,500		-23,500
25-3650-002-000. COFFEE-TOOELE	-2,213	-1,776	-2,000		-2,000
25-3650-003-000. NUTRITION-TOOELE	-18,076	-15,749	-16,500		-16,500
25-3650-005-000. ON DEMAND TRANSPORTATION	-5,563	-7,348	-6,500		-6,500
25-3650-006-000. COFFEE-GRANTSVILLE	-555	-587	-500		-500
25-3650-007-000. NUTRITION-GRANTSVILLE	-6,269	-5,762	-5,500		-5,500
25-3650-008-000. HOME DELIVERED MEALS-TOOELE	-13,940	-11,279	-12,500		-12,500
25-3650-010-000. 3-B IN HOME PROGRAM	-545	-575	-400		-400
25-3650-011-000. WENDOVER	0	-9,268	-8,000		-8,000
25-3650-013-000. ALTERNATIVES	-2,212	-1,619	-2,000		-2,000
25-3650-016-000. CAREGIVER SERVICES	-7,534	-6,371	-8,000		-8,000
25-3690-000-000. MISCELLANEOUS	-16,681	-23,023	-15,000		-15,000
25-3692-000-000. SENIOR BOARD DONATIONS	-16,751	-5,439	-7,300		-7,300
25-3831-000-000. TRANSFER FROM GENERAL FUND	-585,116	-708,238	-234,571		-234,571
25-3890-000-000. FUND BALANCE APPROPRIATION	0	0	-430,000		-430,000
Expenditure	1,970,456	2,030,588	2,936,371	0	2,936,371
25-4316-110-000. SALARIES & WAGES	849,997	963,333	1,058,039		1,058,039
25-4316-110-001. SALARIES & WAGES - ADMIN SERV	3,699	3,159	0		0
25-4316-110-002. SALARIES & WAGES - HCFA	3,217	2,575	0		0
25-4316-110-999. SALARIES & WAGES RE: COVID-19	0	0	165,000		165,000
25-4316-111-000. SALARIES & WAGES-OVERTIME	0	143	0		0
25-4316-130-000. EMPLOYEE BENEFITS	373,828	411,025	489,492		489,492
25-4316-130-001. EMPLOYEE BENEFITS - ADMIN SERV	1,668	1,318	0		0
25-4316-130-002. EMPLOYEE BENEFITS-HCFA	945	728	0		0
25-4316-130-999. EMPLOYEE BENEFITS- COVID-19	0	0	74,500		74,500
25-4316-200-000. MATERIALS, SUPP & SERV	70,800	73,081	78,000		78,000
25-4316-200-999. MATERIALS, SUPP COVID-19	0	0	25,500		25,500
25-4316-202-000. TRANSPORTATION	33,257	40,628	37,000		37,000
25-4316-203-000. ENSURE PURCHASES	21,612	12,893	12,000		12,000
25-4316-204-000. WENDOVER	12,631	12,571	15,000		15,000
25-4316-206-000. MEALS	189,918	198,004	210,000		210,000
25-4316-206-999. MEALS COVID-19 COUNTY CARES	0	0	250,000		250,000
25-4316-207-000. TITLE III-E CAREGIVE SUPPORT	19,698	11,152	17,000		17,000
25-4316-208-000. MEDICAID WAIVER ADMINISTRATIVE	789	655	1,000		1,000
25-4316-209-000. MEDICAID WAIVER	393	327	500		500
25-4316-210-000. 3-B IN HOME PROGRAM	17,638	13,723	17,000		17,000
25-4316-211-000. COFFEE- don't use	2,342	2,633	2,000		2,000

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Account	2018 Actuals	2019 Actuals	2020 Annual Budget	**December Budget Adjustments	2020 Final Budget
25-4316-230-000. TRAVEL & TRAINING	3,744	4,290	8,000		8,000
25-4316-250-000. U.T.A. BUSES	54,050	51,936	60,000		60,000
25-4316-260-000. BUILDING & GROUNDS	2,504	2,440	3,000		3,000
25-4316-291-000. PHONE ALLOWANCE	1,020	1,300	1,740		1,740
25-4316-310-000. ALTERNATIVE IN-HOME SERVICES	100,902	93,447	115,000		115,000
25-4316-312-000. SENIOR BOARD ACTIVITIES	16,192	14,018	20,000		20,000
25-4316-610-000. HEALTH DEPT REIMBURSEMENTS	73,010	24,991	26,000		26,000
25-4316-740-000. EQUIPMENT	97,404	81,473	60,500		60,500
25-4316-740-001. IT EQUIPMENT	16,957	6,458	9,500		9,500
25-4316-740-999. EQUIPMENT COVID19 COUNTY CARES	0	0	130,000		130,000
25-4316-742-000. LEASE EXPENSE	2,239	2,287	5,000		5,000
25-4316-999-000. COVID 19 EXP	0	0	45,600		45,600
<b>26. TOURISM TAX FUND</b>	<b>-225,099</b>	<b>129,232</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue	-1,246,611	-1,319,296	-1,580,820	0	-1,580,820
26-3110-000-000. STATE CO-OP GRANTS	-118,206	-64,568	-60,000		-60,000
26-3150-000-000. TRANSIENT ROOM TAX	-440,549	-486,733	-407,000		-407,000
26-3151-000-000. TRCC (FK- restaurant tax)	-628,086	-701,530	-595,000		-595,000
26-3610-000-000. INTEREST EARNINGS	-59,770	-66,465	-60,000		-60,000
26-3890-000-000. BEG FUND BAL TO BE APPROPRIATE	0	0	-458,820		-458,820
Expenditure	1,021,512	1,448,528	1,580,820	0	1,580,820
26-4640-200-000. TRT Supplies	3,025	30	570		570
26-4640-230-000. TRT Travel & Training	2,324	2,185	8,000		8,000
26-4640-290-000. TRT Memberships	700	2,510	750		750
26-4640-300-000. TRT Advertisements	0	396	1,000		1,000
26-4640-310-000. PROFESSIONAL AND TECHNICAL	100,675	41,500	100,500		100,500
26-4640-310-001. MARKETING CAMPAIGN	0	271,762	230,000		230,000
26-4640-315-000. CO-OP GRANTS PASS THROUGH	55,050	55,050	60,000		60,000
26-4640-720-000. TRT BOARD GRANTS	314,379	207,391	390,000		390,000
26-4640-721-000. TOOELE CHAMBER OF COMMERCE	35,000	900	0		0
26-4640-722-000. WENDOVER CITY	59,153	42,753	65,000		65,000
26-4640-750-000. COUNTY FAIR	1,608	0	0		0
26-4640-910-000. SPECIAL PROJECTS	157,406	0	0		0
26-4640-910-001. COUNTRY FAN FEST	132,192	657,050	500,000		500,000
26-4830-921-000. TRANSFER TO DESRET PEAK	160,000	167,000	225,000		225,000
<b>31. DEBT SERVICE FUND</b>	<b>-14,990</b>	<b>-3,309</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue	-283,991	-259,883	-259,000	0	-259,000
31-3610-000-000. INTEREST EARNINGS	-17,321	-3,137	-10,000		-10,000
31-3831-000-000. TRANSFER FROM GENERAL FUND	-266,670	-256,746	-249,000		-249,000
Expenditure	269,001	256,575	259,000	0	259,000
31-4717-810-000. PRINCIPAL ON BONDS	230,040	232,470	234,000		234,000
31-4717-820-000. INTEREST ON BONDS	34,858	22,235	22,000		22,000
31-4717-830-000. COLLECTION CHARGES ON BONDS	4,103	1,870	3,000		3,000

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<b>32. MUNICIPAL BUILDING AUTHORITY</b>	<b>291,064</b>	<b>306,291</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue	-2,856,362	-2,844,705	-24,850,450	0	-24,850,450
32-3410-000-000. 2010 JAIL BOND SUBSIDY INTERES	-695,476	-693,154	-852,620		-852,620
32-3610-000-000. INTEREST EARNINGS	-426,565	-421,646	0		0
32-3831-000-000. TRANSFER FROM GENERAL FUND	-1,627,744	-1,633,666	-1,787,000		-1,787,000
32-3831-100-000. TRANSFER FROM GENERAL FUND IFs	-106,577	-96,238	-90,000		-90,000
32-3890-000-000. BEG FUND BAL TO BE APPROPRIATE	0	0	-22,120,830		-22,120,830
Expenditure	3,147,426	3,150,996	24,850,450	0	24,850,450
32-4713-810-000. PRINCIPAL ON BONDS	0	0	12,630,000		12,630,000
32-4713-820-000. INTEREST ON BONDS-2010A-1	1,023,374	1,019,211	1,030,830		1,030,830
32-4713-830-000. COLLECTION CHARGES ON BONDS	2,500	4,500	5,000		5,000
32-4714-810-000. PRINCIPAL ON BONDS	490,000	510,000	9,559,000		9,559,000
32-4714-820-000. INTEREST ON BONDS	790,518	761,166	768,000		768,000
32-4714-830-000. COLLECTION CHARGES ON BONDS	250	4,000	5,000		5,000
32-4715-820-000. INTEREST ON BONDS	840,284	852,119	852,120		852,120
32-4715-830-000. COLLECTIONS CHARGES ON BONDS	500	0	500		500
<b>40. CAPITAL PROJECTS FUND</b>	<b>-2,102,178</b>	<b>-3,168,607</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue	-5,288,026	-5,449,857	-4,388,366	0	-4,388,366
40-3310-000-000. GRANT AWARDS	-81,633	-375,380	-18,950		-18,950
40-3360-000-000. CORRIDOR PRES REVENUE	-750,293	-2,494,351	0		0
40-3610-000-000. INTEREST INCOME	-94,592	-309,262	-50,000		-50,000
40-3690-000-000. ROAD IMPACT FEES	-504,008	-370,864	-350,000		-350,000
40-3831-000-000. TRANSFER FROM GENERAL FUND	-3,595,000	-1,650,000	-1,884,416		-1,884,416
40-3832-000-000. TRANSFER FROM OTHER FUNDS	0	-250,000	-1,000,000		-1,000,000
40-3870-000-000. CONTRIBUTIONS FROM PRIVATE SOU	-262,500	0	0		0
40-3890-000-000. APPROPRIATON FROM FUND BALANCE	0	0	-1,085,000		-1,085,000
Expenditure	3,185,848	2,281,250	4,388,366	0	4,388,366
40-4640-720-000. SPECIAL PROJECTS	0	0	160,000	-100,000	60,000
40-4644-720-000. BUILDING PURCHASES	1,354,157	0	0		0
40-4673-720-000. CJC MATCH	63,074	1,608,558	32,710		32,710
40-4675-720-000. POLE CANYON ROAD	30,101	43,870	0		0
40-4676-720-000. VILLAGE BLVD EAST	762,245	102,175	0		0
40-4677-720-000. PROPERTY DEVELOPMENT	12,272	0	0		0
40-4678-720-000. COUNTY WIDE FIBER PROJECT	141,088	0	0		0
40-4679-720-000. AUDITOR OFFICE CONSTRUCTION	14,948	5,084	0		0
40-4680-720-000. COMMISSION CHAMBERS	0	3,519	320,656	130,000	450,656
40-4681-720-001. MIDVALLEY SEWER TRUNK	357,963	73,371	1,000,000		1,000,000
40-4683-720-000. SOUTH MOUNTAIN RR CROSSING	0	0	425,000		425,000
40-4684-720-000. BATES CANYON ROAD	0	73,809	100,000		100,000
40-4685-720-000. Rowley Road Bridge Replacement	0	0	1,500,000		1,500,000
40-4687-720-000. Council Suite Remodel	0	0	100,000		100,000
40-4688-720-000. Admin. Building Windows & HVAC	0	0	370,000		370,000
40-4689-720-000. 2021 SPECIAL PROJECTS	0	0	30,000	-30,000	0
40-4710-840-000. TRANSFER TO OTHER FUND	450,000	370,864	350,000		350,000

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<b>52. SOLID WASTE FUND</b>	<b>-268,663</b>	<b>-255,090</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue	-3,197,321	-3,290,053	-3,972,678	0	-3,972,678
52-3410-000-000. RESIDENCE CHARGES	-674,070	-608,603	-643,000		-643,000
52-3411-000-000. CONTRACT HAULERS FEES	-114,035	-151,245	-110,000		-110,000
52-3412-000-000. COMMERCIAL GATE RECEIPTS	-667,529	-754,277	-663,000		-663,000
52-3413-000-000. PRIVATE GATE RECEIPTS	-357,120	-355,779	-310,000		-310,000
52-3415-000-000. COUNTY USER FEES	-1,265,191	-1,350,239	-1,112,000		-1,112,000
52-3416-000-000. RECYCLING SALES	-11,492	-6,612	-6,800		-6,800
52-3418-000-000. SETUP FEES	-42,450	-44,893	-40,000		-40,000
52-3710-000-000. INTEREST INCOME	-69,675	-88,772	-46,000		-46,000
52-3740-000-000. SALE OF FIXED ASSETS	4,241	78,586	0		0
52-3780-000-000. CONTRIBUTIONS/PRIVE SOURCES	0	-810	0		0
52-3890-000-000. APPROPRIATION FROM R/E	0	0	-1,041,878		-1,041,878
52-3891-000-000. INCREASE IN RETAINED EARNINGS	0	-7,409	0		0
Expenditure	2,928,658	3,034,963	3,972,678	0	3,972,678
52-4424-110-000. SALARIES & WAGES	590,055	589,466	642,642		642,642
52-4424-111-000. SALARIES & WAGES-OVERTIME	4,674	7,175	21,000		21,000
52-4424-130-000. EMPLOYEE BENEFITS	311,298	302,157	388,284	-30,000	358,284
52-4424-135-000. BENEFIT EXPENSE	5,877	67,002	0		0
52-4424-200-000. MATERIALS, SUPP & SERV	14,110	16,830	24,600		24,600
52-4424-201-000. TEMPORARY SERVICES	2,164	11,068	3,000		3,000
52-4424-230-000. TRAVEL & CONVENTIONS	6,191	498	11,000		11,000
52-4424-240-000. OFFICE EXPENSE	16,328	14,249	18,000		18,000
52-4424-250-000. EQUIPMENT O & M	260,130	362,163	355,000		355,000
52-4424-260-000. BUILDING AND GROUNDS	38,232	53,712	52,000		52,000
52-4424-270-000. UTILITIES	30,052	26,049	32,000		32,000
52-4424-291-000. PHONE ALLOWANCE	1,215	1,150	1,320		1,320
52-4424-310-000. ENVIRONMENTAL TESTING/CONSULTN	261	1,868	5,000		5,000
52-4424-480-000. REGIONAL LANDFILL	400,523	409,251	387,500		387,500
52-4424-481-000. LONG HAUL TRANSPORTATION	133,186	193,206	198,000		198,000
52-4424-482-000. RESIDENCE HAULING/COUNTY	549,406	540,770	568,000	124,650	692,650
52-4424-483-000. WEST WENDOVER LONG HAUL	500	0	10,000		10,000
52-4424-550-000. DEPRECIATION EXPENSE	144,629	221,989	150,000		150,000
52-4424-610-000. EMPLOYEE SAFETY	5,069	5,516	8,000		8,000
52-4424-742-000. EQUIPMENT LEASES	162,799	0	158,000		158,000
52-4424-743-000. DEQ FEE ON VOLUME	0	5,779	12,200		12,200
52-4424-750-000. INTEREST ON LEASE	0	14,230	0		0
52-4500-560-000. LANDFILL CLOSURE	16,019	-34,800	0		0
52-4600-740-000. EQUIPMENT	30,836	0	700,000	-94,650	605,350
52-4834-920-000. ADMINISTRATIVE FEES	205,103	225,635	227,132		227,132



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<b>54. DESERET PEAK COMPLEX</b>	<b>421,024</b>	<b>201,302</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue	-1,727,889	-1,831,978	-2,919,704	0	-2,919,704
54-3410-000-000. ADMISSIONS	-119	0	0		0
54-3410-000-201. AQUATIC CENTER ADMISSIONS	-92,686	-90,077	-92,000		-92,000
54-3410-000-204. INDOOR ARENA ADMISSION	-2,616	-2,506	-1,500		-1,500
54-3410-000-205. SOCCER	-1,545	99	0		0
54-3410-000-206. HORSETRACK	-565	-750	-950		-950
54-3410-000-207. SWIMMING LESSONS	-16,572	-22,050	-19,000		-19,000
54-3411-000-000. CONCESSIONS	-76,104	-48,220	-50,000		-50,000
54-3411-000-201. AQUATIC CENTER CONCESSIONS	-54,609	-57,376	-53,000		-53,000
54-3412-000-000. RENTS	-13,305	-50,456	-15,000		-15,000
54-3412-000-201. CONFERENCE CENTER RENTS	-10,671	-11,308	-10,000		-10,000
54-3412-000-202. INDOOR ARENA RENTS	-26,993	-33,763	-22,000		-22,000
54-3412-000-203. OUTDOOR ARENA RENTS	-5,890	-4,800	-6,000		-6,000
54-3412-000-204. MOTORIZED ARENA RENTS	-7,700	0	-6,000		-6,000
54-3412-000-205. HORSE TRACK RENTS	-36,360	-2,160	-5,000		-5,000
54-3412-000-206. STALL RENT	-5,985	-4,905	-2,500		-2,500
54-3412-000-207. MOTO X TRACK RENT	-7,318	-14,040	-20,000		-20,000
54-3412-000-209. BMX TRACK RENT	-1,415	0	0		0
54-3412-000-210. Soccer	-6,000	-4,000	-500		-500
54-3412-000-211. Ball Fields	0	-4,000	-4,000		-4,000
54-3412-000-212. RV/CAMPING RENT	-10,360	-10,810	-8,000		-8,000
54-3412-000-213. Archery	0	-5	0		0
54-3412-000-214. PAVILLION	-1,550	-3,248	-3,000		-3,000
54-3412-000-217. AQUATIC RENT	-20,814	-29,070	-17,000		-17,000
54-3413-000-000. DONATIONS	-45,014	-25,689	-35,000		-35,000
54-3414-000-000. SPECIAL EVENTS	-70,000	0	0		0
54-3415-000-000. ATM REVENUE	-1,020	0	0		0
54-3416-000-000. RECYCLING SALES	-346	-93	0		0
54-3417-000-000. UTILITY FEES	-9,814	-8,875	-2,000		-2,000

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54-3610-000-000. INTEREST INCOME	-2,369	-7,653	-1,000		-1,000
54-3740-000-000. SALE OF FIXED ASSETS	6,274	-50	0		0
54-3831-000-000. CONTRIBUTION FROM GEN FUND	-810,965	-886,784	-808,400		-808,400
54-3831-100-000. CONTRIBUTION FROM IMPACT FEES	-235,458	-342,389	-325,000		-325,000
54-3832-000-000. TRANSFER FROM OTHER FUND	-160,000	-167,000	-225,000		-225,000
54-3890-000-000. RETAIN EARNINGS APPROPRIATION	0	0	-1,187,854		-1,187,854
Expenditure	2,148,913	2,033,280	2,919,704	0	2,919,704
54-4424-110-000. SALARIES & WAGES	239,729	251,221	300,344		300,344
54-4424-111-000. SALARIES & WAGES-OVERTIME	3,196	6,105	10,000		10,000
54-4424-130-000. EMPLOYEE BENEFITS	81,903	86,184	87,566		87,566
54-4424-135-000. BENEFIT EXPENSE	-1,670	32,222	0		0
54-4424-200-000. MATERIALS, SUPP & SERV	55,637	65,748	176,000		176,000
54-4424-201-000. BALL FIELD SUPPLIES	0	0	3,000		3,000
54-4424-202-000. RESALE ITEMS	52,471	54,012	65,000		65,000
54-4424-203-000. SWIMMING POOL	65,264	47,635	60,600		60,600
54-4424-204-000. GROUNDS MAINTENANCE	12,690	12,288	30,000		30,000
54-4424-205-000. BMX/MOTO X MATERIALS, SUPPLIES	5,040	1,610	10,000		10,000
54-4424-206-000. ARCHERY PARK MATERIALS	5,600	3,408	4,000		4,000
54-4424-207-000. BMX MATERIALS, SUPP & SERV	0	0	500		500
54-4424-208-000. ELECTRICIANS MATERIALS SUPP	1,108	4,245	2,500		2,500
54-4424-230-000. TRAVEL & CONVENTIONS	50	1,632	4,000		4,000
54-4424-240-000. OFFICE SUPPLIES	1,754	1,663	4,500		4,500
54-4424-250-000. EQUIPMENT- O & M	35,038	34,472	50,000		50,000
54-4424-270-000. UTILITIES	351,130	411,897	350,000		350,000
54-4424-291-000. PHONE ALLOWANCE	1,200	1,170	840		840
54-4424-480-000. MARKETING AND ADVERTISING	5,600	2,400	6,400		6,400
54-4424-550-000. DEPRECIATION EXPENSE	948,051	705,738	1,187,854		1,187,854
54-4600-740-000. EQUIPMENT	44,526	25,375	87,000		87,000
54-4600-750-000. SPECIAL PROJECTS	195,364	242,256	162,000		162,000
54-4710-810-000. BOND PRINCIPAL/WR 2003A	0	0	47,000		47,000
54-4710-820-000. BOND INTEREST/WR 2003A	700	145	800		800
54-4710-830-000. COLLECTION FEES/WR 2003A	0	1,750	0		0
54-4711-810-000. BOND PRINCIPAL/ZIONS 2003B	0	0	63,000		63,000
54-4711-820-000. BOND INTEREST/ZIONS 2003B	1,302	3,338	1,254		1,254
54-4711-830-000. COLLECTION FEES/ZIONS 2003B	0	380	46		46
54-4712-810-000. BONDS PRINCIPAL/ZIONS 2008	0	-19	174,000		174,000
54-4712-820-000. BOND INTEREST/ZIONS 2008	40,729	33,904	28,500		28,500
54-4712-830-000. COLLECTION FEES/ZIONS 2008	2,500	2,500	3,000		3,000

**TOOELE COUNTY**  
**Final 2020 Budget**

\* Includes all of the 1st and 2nd read budget hearing requests and line item adjustments for the month of December.

Account	2018 Actuals	2019 Actuals	2020 Annual Budget	**December Budget Adjustments	2020 Final Budget
<b>55. TOOELE COUNTY AIRPORT FUND</b>	<b>1,037,572</b>	<b>134,553</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue	-4,919,361	-6,189,558	-8,224,960	0	-8,224,960
55-3318-000-000. F.A.A. PROJECT RWY 12/30 033	0	0	-399,672		-399,672
55-3319-000-000. FAA FUNDING FENCE 031	0	0	-906,300		-906,300
55-3322-000-000. FAA FUNDING- MASTER PLAN	-142,432	-1,701,065	-174,686		-174,686
55-3323-999-000. COVID-19 FUNDING	0	0	-309,122		-309,122
55-3711-000-000. STATE AVIATION FUEL TAX	-42,730	-36,035	-36,000		-36,000
55-3712-000-000. JET FUEL SALES	-686,439	-482,124	-426,000		-426,000
55-3713-000-000. AVGAS FUEL SALES	-111,765	-98,997	-83,250		-83,250
55-3714-000-000. JET FUEL/MILITARY SALES	-2,544,625	-2,404,254	-2,400,000		-2,400,000
55-3715-000-000. DEICING FEES	-39,881	-89,104	-40,000		-40,000
55-3716-000-000. AVIATION RENTALS	-75,768	-89,912	-80,000		-80,000
55-3717-000-000. G/A PRODUCTS & SERVICES	-2,039	-7,313	-2,200		-2,200
55-3718-000-000. AVIATION SERVICES	-986,739	-953,243	-946,000		-946,000
55-3719-000-000. PASSENGER FACILITY CHARGE	0	0	-36,400		-36,400
55-3733-000-000. RENTS/LATE CHARGE	-98,161	-90,559	-97,000		-97,000
55-3736-000-000. TERMINAL RENT	-141,848	-155,425	-143,500		-143,500
55-3737-000-000. SPECIAL LEASES	-10,513	-46,396	-25,000		-25,000
55-3771-000-000. INTEREST INCOME	-20,873	-33,097	-16,000		-16,000
55-3775-000-000. MISCELLANEOUS INCOME	-15,547	-2,035	-30,000		-30,000
55-3890-000-000. APPROPRIATION FROM RETAINED EA	0	0	-2,073,830		-2,073,830
Expenditure	5,956,932	6,324,111	8,224,960	0	8,224,960
55-4424-110-000. SALARIES & WAGES	508,102	580,742	650,676		650,676
55-4424-110-999. SALARIES & WAGES- COVID-19	0	0	208,348		208,348
55-4424-111-000. SALARIES & WAGES-OVERTIME	15,843	28,899	23,000		23,000
55-4424-111-999. SALARIES & WAGES-OT COVID-19	0	0	4,328		4,328
55-4424-130-000. EMPLOYEE BENEFITS	252,840	278,461	332,409		332,409
55-4424-130-999. EMPLOYEE BENEFITS COVID-19	0	0	96,446		96,446
55-4424-135-000. BENEFIT EXPENSE	566	78,633	0		0
55-4424-200-000. MATERIALS, SUPP & SERV	95,212	118,924	115,000		115,000
55-4424-201-000. FUEL, AVGAS	116,976	81,754	84,000		84,000
55-4424-202-000. FUEL, JET A	2,866,956	2,685,139	2,590,000		2,590,000
55-4424-230-000. TRAVEL & CONVENTIONS	15,506	13,102	13,000		13,000
55-4424-240-000. OFFICE EXPENSE	2,359	2,775	2,500		2,500
55-4424-250-000. EQUIPMENT O & M	3,825	1,838	2,500		2,500
55-4424-251-000. VEHICLE MAINTENANCE	28,925	26,200	30,000		30,000
55-4424-260-000. BUILDING AND GROUNDS	75,651	67,489	65,000		65,000
55-4424-270-000. UTILITIES	81,696	101,358	90,000		90,000
55-4424-291-000. PHONE ALLOWANCE	1,380	1,195	1,320		1,320
55-4424-310-000. PROFESSIONAL & TECHNICAL	3,084	3,912	3,000		3,000
55-4424-510-000. INSURANCE	0	52,734	60,000		60,000
55-4424-550-000. DEPRECIATION EXPENSE	1,724,910	1,756,779	1,894,489		1,894,489
55-4600-740-000. EQUIPMENT	145	0	0		0
55-4615-310-000. PROFESSIONAL AND TECHNICAL	8,621	3,072	0		0
55-4615-720-000. TERMINAL CONSTRUCTION	0	8,803	0		0
55-4630-310-000. PROFESSIONAL & TECHNICAL	0	0	440,994		440,994
55-4660-310-000. PROFESSIONAL & TECHNICAL	8,214	248,426	121,000		121,000
55-4670-720-000. CONSTRUCTION	0	0	1,000,000		1,000,000
55-4680-310-000. PROFESSIONAL SERVICES	0	23,253	14,315		14,315
55-4680-720-000. CONSTRUCTION	0	0	178,433		178,433
55-4710-820-000. BOND INTEREST/KEY BANK	35	292	0		0

**TOOELE COUNTY**  
**Final 2020 Budget**

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Account	2018 Actuals	2019 Actuals	2020 Annual Budget	**December Budget Adjustments	2020 Final Budget
55-4711-810-000. BOND PRINCIPAL/R.D. LOAN	0	0	11,900		11,900
55-4711-820-000. BOND INTEREST/R.D. LOAN	17,155	15,883	16,100		16,100
55-4834-920-000. ADMINISTRATIVE FEES	128,932	144,449	176,202		176,202
<b>56. RENTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue	0	0	-88,380	0	-88,380
56-3620-000-000. CLAYTON TOWER RENTS	0	0	-77,580		-77,580
56-3620-001-000. MOUNTAIN PHYSICAL THERAPY	0	0	-10,800		-10,800
Expenditure	0	0	88,380	0	88,380
56-4180-260-000. BUILDING AND GROUNDS	0	0	35,800		35,800
56-4180-260-100. REPAIRS & MAINTENANCE	0	0	52,580		52,580