

**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 APPROP	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**

\* 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
10-4111-291-000. 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

**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
10-4134-740-000. 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

**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
10-4144-230-000. 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

**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
10-4150-318-000. 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

**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
10-4210-110-000. 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

**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
10-4230-130-000. 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



**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
10-4255-758-000. 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

**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
10-4511-740-000. 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

**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>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

**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>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

**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>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

**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
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. TRANSPORTATION 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

**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
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/HEATHLY 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

**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
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



**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
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

**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>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

**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>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

**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
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

**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>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

**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>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

**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>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

**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
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
<b>Expenditure</b>	<b>2,148,913</b>	<b>2,033,280</b>	<b>2,919,704</b>	<b>0</b>	<b>2,919,704</b>
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 PRINCIPALZIONS 2008	0	-19	174,000		174,000
54-4712-820-000. BOND INTERESTZIONS 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**

\* 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
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