

TOOELE COUNTY
RESOLUTION 2020-23

A RESOLUTION AMENDING (INCREASING) THE 2020 TOOELE COUNTY BUDGET – HUMAN SERVICES FUND FROM \$1,939,260 TO \$1,984,164 AND PUBLIC HEALTH FUND FROM \$6,398,400 TO \$6,647,261

WHEREAS, the County is authorized to amend and/or increase the budget pursuant to Utah Code Annotated, Section 17-36-26; and

WHEREAS, pursuant to Utah Code Annotated, Section 17-36-26, a public hearing on the adoption of the amended budget was regularly noticed up by the Tooele County Clerk on September 4, 2020; and

WHEREAS, pursuant to Utah Code Annotated, Section 17-36-26, a public hearing on the adoption of the amended budget was conducted by the Tooele County Commission on September 15, 2020 and all interested persons were given an opportunity to be heard.


NOW, THEREFORE, BE IT RESOLVED that the Tooele County amended budget for the 2020 fiscal year, attached hereto as Exhibit A, is hereby adopted.

DATED this 6th day of October 2020.

ATTEST:

TOOELE COUNTY COMMISSION:



MARILYN K. GILLETTE, Clerk


TOM TRIPP, Chairman



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

APPROVED AS TO FORM:


SCOTT A. BROADHEAD
Tooele County Attorney

TOOELE COUNTY CORPORATION

2020 BUDGET

9/4/2020

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(21) SPECIAL REVENUE FUND: HUMAN SERVICES

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

TOOELE COUNTY CORPORATION

2020 BUDGET

(21) SPECIAL REVENUE FUND: HUMAN SERVICES EXPENSES

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 4/21/2020	BUDGET REQUEST 7/7/2020	BUDGET REQUEST 7/21/2020	BUDGET REQUEST 9/15/2020
	SANITY HEARINGS							
200	MATERIALS, SUPPLIES & SERVICES	8,257	5,661	8,500	8,500	8,500	8,500	8,500
4125	TOTAL SANITY HEARING	8,257	5,661	8,500	8,500	8,500	8,500	8,500
	SOCIAL SVCS BLK GRANTS							
930	S.S.B.G./COUNTY MATCH	4,200	0	15,000	15,000	15,000	15,000	15,000
931	S.S.B.G./STATE MATCH	57,800	39,310	55,460	55,460	55,460	55,460	55,460
4139	TOTAL SOCIAL SVCS BLK GRANTS	62,000	39,310	70,460	70,460	70,460	70,460	70,460
	PREVENTION SERVICES							
110	SALARIES & WAGES	0	0	0	76,576	76,576	76,576	88,000
111	SALARIES & WAGES - OVERTIME	0	0	0	0	0	0	0
130	EMPLOYEE BENEFITS	0	0	0	48,232	48,232	48,232	42,012
200	MATERIALS, SUPPLIES & SERVICES	0	0	0	1,781	1,781	1,781	1,781
230	TRAVEL & TRAINING	0	0	0	2,000	2,000	2,000	2,000
291	PHONE ALLOWANCE	0	0	0	210	210	210	210
310	NAMI	0	0	0	4,500	4,500	4,500	4,500
311	OPIOID RESPONSE	0	0	0	4,178	4,178	4,178	13,378
610	HEALTH DEPARTMENT REIMBURSEMENTS	0	0	0	18,219	18,219	18,219	21,519
740-001	IT EQUIPMENT	0	0	0	2,500	2,500	2,500	6,700
4317	TOTAL PREVENTION BUDGET	0	0	0	158,196	158,196	158,196	180,100
	WELFARE INDIGENT							
200	TOOELE COUNTY HOUSING MAINTENANCE	9,255	26,653	24,000	24,000	24,000	24,000	24,000
201	HOUSING SECURITY DEPOSIT	0	0	1,000	1,000	1,000	1,000	1,000
204	TRANSIENT INDIGENT-COUNTY	6,762	4,500	5,500	5,500	5,500	5,500	5,500
4320	TOTAL WELFARE INDIGENT	16,017	31,153	30,500	30,500	30,500	30,500	30,500
	JUVENILE RECEIVING CENTER							
4321-207	YOUTH SERVICES CENTER (JUVENILE REC CNTR) OPERATIONS	0	0	0	0	0	64,800	64,800
4321-720	YOUTH SERVICES CENTER (JUVENILE REC CNTR) REMODEL	0	0	0	105,000	105,000	105,000	128,000
4321	TOTAL YOUTH SERVICES	0	0	0	105,000	105,000	169,800	192,800
	HUMAN SERVICES DEPARTMENT							
110	SALARIES & WAGES		0	0	0			
130	EMPLOYEE BENEFITS		0	0	0			
200	MATERIALS, SUPPLIES & SERVICES		0	0	0	10,000	10,000	10,000
230	TRAVEL & TRAINING		0	0	0	1,000	1,000	1,000
310	OPTUM HEALTH CONTRACT		0	0	0	139,000	139,000	139,000
4322-200	BEHAVIORAL HEALTH PAYMENTS	1,067,942	1,208,946	1,500,000	1,341,804	1,341,804	1,341,804	1,341,804
200	COUNTY MATCH - TCHD CONSULTING	0	0	0	0	0	0	0
202	MENTAL HEALTH MEDICAID MATCH	1,415,647	811,147	0	0	0	0	0
4330	TOTAL MENTAL HEALTH	2,483,589	2,020,093	1,500,000	1,341,804	1,491,804	1,491,804	1,491,804
	NEW INITIATIVES							
200	MATERIALS, SUPPLIES & SERVICES	0	0	0	0	0	0	0
4331	TOTAL NEW INITIATIVES	0	0	0	0	0	0	0
	ALCOHOL & DRUG SERVICES							
200	COUNTY MATCH	6,346	0	10,000	10,000	10,000	10,000	10,000
4361	TOTAL NEW INITIATIVES	6,346	0	10,000	10,000	10,000	10,000	10,000
4000	TOTAL EXPENDITURES	2,576,210	2,096,217	1,619,460	1,724,460	1,874,460	1,939,260	1,984,164

TOOELE COUNTY CORPORATION

2020 BUDGET

9/4/2020

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(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

ACCT	SOURCE OF REVENUE	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 7/7/2020	BUDGET REQUEST 9/15/2020
	TAXES					
3110	HEALTH SERVICES TAX	825,929	947,280	800,000	800,000	800,000
3100	TOTAL TAXES	825,929	947,280	800,000	800,000	800,000
	STATE GRANTS/ HEALTH					
001	GENERAL HEALTH	81,462	87,970	79,663	79,663	79,663
001-001	AGING REIMBURSEMENT	73,540	24,104	26,000	26,000	26,000
002	S.T.D.	3,764	4,000	3,764	3,764	3,764
003	IMMUNIZATION-VFC	28,663	28,741	33,644	33,644	33,644
004	M.C.H.	45,090	42,127	43,637	43,637	43,637
005	CHEC	21,934	16,985	18,558	18,558	18,558
011	IMMUNIZATION TRACKING	162,502	193,451	0	0	0
012	COMMUNITY INJURY PREVENTION	25,720	35,876	36,343	36,343	36,343
014	INJURY PREVENTION - TBI	5,257	6,467	4,500	4,500	4,500
015	EPIC 1305	27,246	0			
015-001	EPICC 1807	2,713	5,643	6,479	6,479	6,479
015-002	EPICC 1815	2,632	13,032	10,530	10,530	10,530
015-003	EPICC 1817	7,280	36,861	35,100	35,100	35,100
021	DIABETES/HEART	216,811	0	0	0	0
022	PREVENTION BLOCK GRANT	10,488	35,538	36,338	36,338	36,338
024	TOBACCO PREV & CONTROL	76,262	25,327	69,477	69,477	69,477
025	TOBACCO COMPLIANCE	8,438	7,624	8,299	8,299	8,299
026	COMPREHENSIVE TOBACCO	58,060	85,893	36,135	36,135	36,135
028	UCCP CANCER SCREENING	1,890	950	993	993	993
029	CDC CANCER SCREENING	3,960	7,280	6,100	6,100	6,100
030	WISEWOMAN	24,492	17,338	13,000	13,000	13,000
031	HIV	2,300	1,000	1,000	1,000	1,000
032	TB PROGRAM	3,093	2,342	2,342	2,342	2,342
033	SEXUAL RISK AVOIDANCE EDUCATION	52,721	44,837	45,000	45,000	45,000
038	SAFE COMMUNITIES	18,000	18,000	18,000	18,000	18,000
038-002	KIDS ON THE GO		7,500			
038-003	HUNGER ASSIST/HEALTHY COOKING		5,000			
038-004	FAMILY FUN NIGHTS NUTRITION	0	0		10,000	10,000
039	ARTHRITIS	1,470	2,545	5,400	5,400	5,400
040	CONSUMER EDUC & ASSIST	22,786	68,667	47,160	47,160	47,160
041	EARLY CHILDHOOD DEVELOPMENT	33,522	54,509	75,000	75,000	75,000
046	OTHER GRANTS	12,288	7,059	5,000	5,000	5,000
047	PREP	60,182	0			
048	PRESCRIPTION DRUG OVERDOSE PREVENTION	54,804	37,657			
048-001	OPIOID CRISIS GRANT	2,926	31,101			
048-002	OPIOID CRISIS OVERDOSE	0	0	19,994	19,994	19,994
049	EBOLA SUPPLEMENT	0	0	0	0	0
3340	TOTAL STATE GRANTS/HEALTH	1,152,295	955,422	687,456	697,456	697,456
	CHARGES FOR SERVICES					
001	GENERAL HEALTH	623	901	200	200	200
002	S.T.D./EPI	350	323	500	500	500
003	IMMUNIZATION - VFC	10,680	17,489	10,000	10,000	10,000
004	IMMUNIZATION - PRIVATE	446,668	465,850	460,000	460,000	460,000
008	TB TESTING	4,038	3,915	4,100	4,100	4,100
009	MCH	63	60	0	0	0
010	FAMILY PLANNING	1,217	1,485	1,200	1,200	1,200
012	PREVENTION	485	700	600	600	600
022	PRE-NATAL	2,893	2,385	2,000	2,000	2,000
023	TOOELE SCHOOL DIST 53	232,442	241,936	266,129	266,129	266,129

024	TOBACCO	1,120	1,150	1,400	1,400	1,400
025	TOBACCO RETAILER PERMITS	1,520	260	360	360	360
026	VITAL STATISTICS	61,327	66,628	68,000	68,000	68,000
031	HIV TESTING & EDUCATION	0	0	100	100	100
037	DENTAL - PRIVATE PAY	173,109	220,505	220,000	220,000	220,000
3341	TOTAL CHARGES FOR SVCS	936,533	1,023,587	1,034,589	1,034,589	1,034,589
	WOMEN INFANTS & CHILDREN					
001	W.I.C. CONTRACT REVENUE	463,246	433,750	427,812	427,812	427,812
002	W.I.C. FOOD	775,289	701,585	740,000	740,000	740,000
003	W.I.C. INFRASTRUCTURE GRANT		0		24,500	24,500
3342	TOTAL W.I.C.	1,238,536	1,135,335	1,167,812	1,192,312	1,192,312
	STATE GRANTS/ENVIRO HLTH					
002	INDOOR CLEAN AIR	1,248	998	1,123	1,123	1,123
004	DEPT OF ENVRO QUALITY	103,286	120,319	116,180	116,180	116,180
005	ENV HLTH BLOCK GRANT	11,538	11,538	11,538	11,538	11,538
007	EMERGENCY PREPAREDNESS	182,692	149,275	175,809	175,809	175,809
008	CITY READINESS INITIATIVE	76,533	51,677	74,861	74,861	74,861
009	DENTAL	245,370	153,704	190,000	190,000	190,000
013	MRC	9,150	11,532	8,000	8,000	8,000
014	ZIKA	5,000	0	0	0	0
015	HEPTATIS A CONTRACT REVENUE	12,425	0	0	0	0
016	LOCAL PUBLIC HEALTH EMERGENCY	0	0			
999	COVID 19 GENERAL FUNDING	0	0		882,683	882,683
999-001	COVID 19 COUNTY CARES	0	0			
999-002	DREAM/DCP EPIDEMIOLOGIST	0	0			33,000
999-003	COVID 19 COMMUNITY PARTNERSHIP	0	0			50,000
999-004	COVID 19 CONTACT TRACING	0	0			165,861
999-005	COVID 19 INFUENZA CAPACITY	0	0			
3345	TOTAL STATE GRANTS/ENV HL	647,241	499,043	577,511	1,460,194	1,709,055

TOOELE COUNTY CORPORATION

2020 BUDGET

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

ACCT	SOURCE OF REVENUE	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 7/7/2020	BUDGET REQUEST 9/15/2020
	CHARGES FOR SERVICES					
001	SEPTIC TANK FEE	34,600	21,100	25,000	25,000	25,000
002	SWIMMING POOL	11,989	13,458	13,000	13,000	13,000
003	FOOD ESTABLISHMENT FEES	47,469	67,188	54,000	54,000	54,000
004	FOOD HANDLERS FEES	28,730	31,745	28,000	28,000	28,000
005	UNDERGROUND STORAGE TANKS	900	300	550	550	550
006	ASBESTOS TESTING	5,585	5,705	6,000	6,000	6,000
007	TATOO FEES	5,040	5,930	4,000	4,000	4,000
008	DAYCARE FEES	600	550	500	500	500
009	WATER SAMPLES	16,969	10,551	12,800	12,800	12,800
011	TRANSPORTATION PERMITS	6,650	7,721	9,000	9,000	9,000
012	WELL PERMITS	1,140	1,080	800	800	800
013	LANDFILL PERMIT	211,284	184,671	205,000	205,000	205,000
014	SUBDIVISIONS	275	925	400	400	400
015	GENERAL ENV HEALTH	3,985	5,250	4,000	4,000	4,000
018	DEQ HAZARDOUS WASTE FEES	48,896	40,747	49,000	49,000	49,000
3346	TOTAL CHG SERV/ENV HLTH	424,112	396,921	412,050	412,050	412,050
	STATE & LOCAL CONTRIB					
001	SPCGP	73,940	60,720	74,880	74,880	74,880
004	SPCGP - WIC NURSE	12,741	0	0	0	0
3347	TOTAL STATE & LOCAL CONTR	86,681	60,720	74,880	74,880	74,880
	MISCELLANEOUS					
3610	INTEREST INCOME	57,200	86,536	31,838	31,838	31,838
3620	COUNTY CONTRIBUTIONS (RENT)	454,490	454,490	454,490	454,490	454,490
3621	BUILDING RENTALS	12,000	12,000	12,000	12,000	12,000
3640	SALE OF FIXED ASSETS	0	0			
3600	TOTAL MISCELLANEOUS	523,689	553,026	498,328	498,328	498,328
	CONTRIBUTIONS & TRNFRS					
3831	TRANSFER FROM GENERAL FUND	0	0	0	0	0
3870	CONTRIBUTIONS FROM PRIVATE SRC	0	0			
3890	BEGFUNDBALANCE/APPROPRIATED	-285,638	-488,339	705,591	228,591	228,591
3800	TOTAL CONTRIBUTIONS/TRANSFERS	-285,638	-488,339	705,591	228,591	228,591
3000	TOTAL REVENUES	5,549,378	5,082,995	5,958,217	6,398,400	6,647,261

TOOELE COUNTY CORPORATION

2020 BUDGET

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH EXPENSES

DEPT NUMBER	DEPARTMENT	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 7/7/2020	BUDGET REQUEST 9/15/2020
	PUBLIC HEALTH					
4310	FAMILY AND SCHOOL SERVICES	1,794,691	1,674,169	1,652,944	1,652,944	1,652,944
4311	SUPPORT SERVICES	746,367	685,345	884,479	884,479	884,479

4314	HEALTH PROMOTION	601,833	323,375	319,091	329,091	329,091
4315	DENTAL HEALTH	423,316	455,494	559,880	559,880	559,880
4316	EMERGENCY PREPAREDNESS	274,425	232,517	237,201	642,884	642,884
4317	W.I.C.	1,187,879	1,155,171	1,180,361	1,204,861	1,204,861
4420	ENVIRONMENTSL HEALTH	520,867	556,925	647,261	647,261	647,261
4800	TRANSFERS & OTHER USES					
4900	COVID-19 COUNTY CARES	0	0	477,000	477,000	725,861
4000	TOTAL EXPENDITURES	5,549,378	5,082,995	5,958,217	6,398,400	6,647,261

Budget2020

TOOELE COUNTY CORPORATION

2020 BUDGET

9/4/2020

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22-4900/COVID-19

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2018	ACTUAL 2019	APPROVED BUDGET 2020	BUDGET REQUEST 9/15/2020
110-999	SALARIES & WAGES	0	0	40,000	64,000
111-999	SALARIES & WAGES-OVERTIME	0	0		
130-999	EMPLOYEE BENEFITS	0	0	16,000	25,000
200-999	MATERIALS, SUPPLIES & SERVICES	0	0	157,000	157,000
230-999	TRAVEL & TRAINING	0	0	3,000	3,000
291-999	PHONE ALLOWANCE	0	0	4,000	4,000
310-999	CONTRACT SERVICES	0	0	34,000	84,000
311-999	EPIDEMIOLOGIST	0	0	14,000	14,000
312-999	CONTACT TRACERS	0	0	115,000	280,861
313-999	FRONT DOOR GREETERS	0	0	21,000	21,000
314-999	HOMELESS SERVICES	0	0	20,000	20,000
720-999	OFFICE RENOVATIONS	0	0	18,000	18,000
740-999	EQUIPMENT	0	0	10,000	10,000
740-991	IT EQUIPMENT	0	0	25,000	25,000
4900	TOTAL COVID-19	0	0	477,000	725,861