

**TOOELE COUNTY  
RESOLUTION 2021-17**

**A RESOLUTION AMENDING (INCREASING) THE 2021 TOOELE COUNTY BUDGET – GENERAL FUND FROM \$44,874,956 TO \$45,115,551, CLASS B ROAD FUND FROM \$4,132,574 TO \$5,796,849, PUBLIC HEALTH FUND FROM \$6,729,418 TO \$7,814,828, HUMAN SERVICES AGING FUND FROM \$2,422,834 TO \$2,718,834, AND TOURISM TAX FUND FROM \$1,409,250 TO \$1,909,250**

**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 April 28, 2021; 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 Council on May 4, 2021, and all interested persons were given an opportunity to be heard;

**NOW, THEREFORE, BE IT RESOLVED BY THE TOOELE COUNTY COUNCIL** that the Tooele County amended budget for the 2021 fiscal year, attached hereto as Exhibit A, is hereby adopted.

**DATED** this 1<sup>st</sup> day of June, 2021.

**ATTEST:**

**TOOELE COUNTY COUNCIL:**

  
MARILYN K. GILLETTE, Clerk

 6/8  
TOM TRIPP, Council Chair



Council Member Hamner voted aye  
Council Member Hoffmann voted aye  
Council Member Thomas voted aye  
Council Member Tripp voted aye  
Council Member Wardle voted aye

Tooele County  
Res. 2021-17

**APPROVED AS TO FORM:**



SCOTT A. BROADHEAD  
Tooele County Attorney

**TOOELE COUNTY**

\* 2020 Budget as of 11/30/2020

| Account   | 2019 Actuals      | *2020 Annual Budget | 2021 Approved Budget | 2021 Adjusted Budget | Proposed changes 5/4/21 |
|---|-------------------|---------------------|----------------------|----------------------|-------------------------|
| <b>10. GENERAL FUND</b>                         | <b>-7,527,211</b> | <b>0</b>            | <b>0</b>             | <b>0</b>             | <b>0</b>                |
| Revenue   | -37,648,633       | -47,171,313         | -44,755,314          | -44,874,956          | -45,271,070             |
| 10-3110-000-000. GENERAL PROPERTY TAXES-CURRENT | -6,265,620        | -5,803,764          | -6,894,304           | -6,894,304           | -6,894,304              |
| 10-3120-000-000. PRIOR YEARS' TAXES- GENERAL    | -389,505          | -290,188            | -404,457             | -404,457             | -404,457                |
| 10-3122-000-000. PRIOR YEARS' TAXES- COUNTY LEV | -147,484          | -116,075            | -173,045             | -173,045             | -173,045                |
| 10-3130-000-000. SALES TAX - 1/4%               | -2,943,775        | -2,700,000          | -2,560,000           | -2,560,000           | -2,560,000              |
| 10-3130-100-000. MASS TRANSIT                   | -1,306,456        | -1,450,000          | -1,500,000           | -1,500,000           | -1,500,000              |
| 10-3130-200-000. MASS TRANSIT 3rd qtr REVENUE   | -1,867,231        | 0                   | 0                    | 0                    | 0                       |
| 10-3140-000-000. FRANCHISE TAXES                | -46,911           | -39,700             | -49,014              | -49,014              | -49,014                 |
| 10-3162-000-000. ASSESSING & COLLECTING-COUNTY  | -2,047,644        | -1,882,773          | -1,976,938           | -1,976,938           | -1,976,938              |
| 10-3170-000-000. FEE-IN-LIEU PROPERTY/GENERAL   | -421,289          | -436,671            | -371,806             | -371,806             | -371,806                |
| 10-3172-000-000. FEE-IN-LIEU PROPERTY/COUNTY LE | -117,314          | -124,670            | -117,566             | -117,566             | -117,566                |
| 10-3190-000-000. PENALTIES & INTEREST- GENERAL  | -186,526          | -200,000            | -134,222             | -134,222             | -134,222                |
| 10-3192-000-000. PENALTIES & INTEREST- COUNTY L | 0                 | -250                | 0                    | 0                    | 0                       |
| 10-3210-000-000. BUSINESS LICENSES              | -32,565           | -30,000             | -27,000              | -27,000              | -27,000                 |
| 10-3317-000-000. CHILDRENS JUSTICE CENTER       | -142,117          | -230,000            | -138,608             | -172,181             | -172,181                |
| 10-3319-000-000. B.L.M. WEED GRANT              | -93,518           | -125,460            | -80,000              | -80,000              | -80,000                 |
| 10-3323-000-000. EOC GRANT REVENUE              | -17,600           | -82,692             | -82,000              | -82,000              | -82,000                 |
| 10-3324-000-000. HOMELAND SECURITY SHERIFF      | -3,112            | 0                   | -10,500              | -10,500              | -10,500                 |
| 10-3325-000-000. VICTIM ADVOCATE GRANT          | -19,749           | -17,000             | -87,900              | -87,900              | -87,900                 |
| 10-3330-000-000. PAYMENT IN LIEU OF TAXES       | -3,448,870        | -3,298,548          | -3,298,548           | -3,298,548           | -3,298,548              |
| 10-3332-000-000. SRS,TITLE III (Secure Rural S) | -73,446           | 0                   | 0                    | 0                    | 0                       |
| 10-3333-000-000. INDIGENT DEFENSE GRANT (IDC)   | 0                 | -21,000             | -21,000              | -44,269              | -60,631                 |
| 10-3340-000-000. CDBG GRANTS                    | -42,449           | -60,000             | -55,000              | -55,000              | -55,000                 |
| 10-3353-000-000. MOTOR VEHICLE FEES             | -91,568           | -90,000             | -93,000              | -93,000              | -93,000                 |
| 10-3354-000-000. SECURITY SURCHARGE             | -86,259           | -73,000             | -92,000              | -92,000              | -92,000                 |
| 10-3355-000-000. HAZARDOUS WASTE FEES           | -162,987          | -178,000            | -177,000             | -177,000             | -177,000                |
| 10-3358-000-000. BAILIFF REIMBURSED             | -221,004          | -210,000            | -210,000             | -210,000             | -210,000                |
| 10-3359-000-000. LIQUOR FUND ALLOTMENT          | -71,450           | -65,000             | -65,000              | -65,000              | -65,000                 |
| 10-3361-000-000. E911 FUNDS                     | -577,435          | -480,000            | -480,000             | -480,000             | -480,000                |
| 10-3362-000-000. US FOREST SERVICE              | -7,680            | -5,000              | -5,000               | -5,000               | -5,000                  |
| 10-3363-000-000. MONUMENT PRESERVATION REVENUE  | -25,170           | -5,000              | -5,500               | -5,500               | -5,500                  |
| 10-3365-000-000. MONUMENT PRESERVATION GRANT    | 0                 | -19,000             | 0                    | 0                    | -9,036                  |
| 10-3366-000-000. EOC NRCS GRANT REVENUE         | -17,319           | -252,680            | -228,750             | -228,750             | -228,750                |
| 10-3367-000-000. COVID-19 MAIN REIMBURSEMENT    | 0                 | -4,151,116          | 0                    | 0                    | -946,543                |
| 10-3368-000-000. COVID-19 ELECTION REIMBURSEMEN | 0                 | -72,000             | 0                    | 0                    | 0                       |
| 10-3369-000-000. FEDERAL GRANTS- SHERIFF        | 0                 | -58,008             | 0                    | 0                    | 0                       |
| 10-3411-000-000. CLERK FEES                     | -111,821          | -107,000            | -90,000              | -90,000              | -90,000                 |
| 10-3412-000-000. RECORDER FEES                  | -792,860          | -900,000            | -990,000             | -990,000             | -990,000                |
| 10-3413-000-000. SMALL CLAIMS FEES              | -17,576           | -18,000             | -16,000              | -16,000              | -16,000                 |
| 10-3414-000-000. ADMIN FEES FOR TAX SALE        | 0                 | 0                   | -8,000               | -8,000               | -8,000                  |
| 10-3417-000-000. SURVEYOR FEES                  | -101,435          | -80,000             | -88,000              | -88,000              | -88,000                 |
| 10-3421-000-000. SHERIFF FEES                   | -18,825           | -20,000             | -20,000              | -20,000              | -20,000                 |
| 10-3421-001-000. SHERIFF CONTRACT OVERTIME      | -41,642           | -35,000             | -35,000              | -35,000              | -35,000                 |



**TOOELE COUNTY**

\* 2020 Budget as of 11/30/2020

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|---|--------------|---------------------|----------------------|----------------------|-------------------------|
| 10-3421-002-000. SCHOOL RESOURCE CONTRACT       | -65,000      | -70,000             | -70,000              | -70,000              | -70,000                 |
| 10-3422-000-000. JAIL COMMISSARY REVENUE        | -374,988     | -360,000            | -370,000             | -370,000             | -370,000                |
| 10-3423-000-000. JAIL FEES                      | -2,607,301   | -2,000,000          | -2,000,000           | -2,000,000           | -2,000,000              |
| 10-3424-000-000. DISPATCH FEES                  | -756,248     | -550,000            | -600,000             | -600,000             | -600,000                |
| 10-3427-000-000. BOOKING FEES                   | -20,008      | -20,000             | -20,000              | -20,000              | -20,000                 |
| 10-3429-000-000. EOC COMMUNICATION SITE LEASES  | -28,500      | -28,000             | -28,000              | -28,000              | -28,000                 |
| 10-3455-000-000. COUNTY PUBLIC DEFENDER FEE     | -30,930      | -28,000             | -21,000              | -21,000              | -21,000                 |
| 10-3460-000-000. DATA REQUEST FEES- ASSESSOR    | -3,105       | 0                   | -1,000               | -1,000               | -1,000                  |
| 10-3471-000-000. SETTLEMENT CANYON TOLL BOOTH   | -80,707      | -65,000             | -70,000              | -70,000              | -70,000                 |
| 10-3472-000-000. RENTS/BENSON GRIST MILL        | -12,054      | -8,000              | -8,000               | -8,000               | -8,000                  |
| 10-3472-000-001. BENSON GRIST MILL DONAT/ GRANT | -527         | 0                   | 0                    | 0                    | 0                       |
| 10-3473-000-000. TRAIL GRANT                    | -7,447       | -15,000             | -15,000              | -27,800              | -27,800                 |
| 10-3473-000-001. MIDDLE CANYON                  | -26,589      | -8,400              | -70,000              | -70,000              | -70,000                 |
| 10-3473-000-002. Ophir Deposits                 | -3,621       | -5,000              | -5,000               | -5,000               | -5,000                  |
| 10-3473-000-003. Grantsville Reservoir          | -3,203       | -4,000              | -5,000               | -5,000               | -5,000                  |
| 10-3476-000-000. COUNTY FAIR RECEIPTS           | -101,440     | -100,000            | 0                    | 0                    | 0                       |
| 10-3477-000-000. GIS FEES                       | -1,312       | -500                | -500                 | -500                 | -500                    |
| 10-3496-000-000. ELECTION COST REFUNDS          | -106,896     | 0                   | -95,000              | -145,000             | -145,000                |
| 10-3497-000-000. IMPACT FEES - PUBLIC SAFETY    | -96,238      | -90,000             | -125,000             | -125,000             | -125,000                |
| 10-3498-000-000. IMPACT FEES - PARKS REC & TRLS | -342,389     | -325,000            | -385,000             | -385,000             | -385,000                |
| 10-3499-000-000. PARKS AND RECREATION GRANT     | -6,531       | 0                   | -10,000              | -10,000              | -10,000                 |
| 10-3511-000-000. JUSTICE COURT COUNTY FINES     | -664,475     | -497,000            | -497,000             | -497,000             | -497,000                |
| 10-3512-000-000. JUSTICE CRT TOOELE CITY FINES  | 0            | -2,500              | -2,500               | -2,500               | -2,500                  |
| 10-3513-000-000. DISTRICT/CIRCUIT COURT FINES   | -12,448      | -14,000             | -14,000              | -14,000              | -14,000                 |
| 10-3514-000-000. JUSTICE COURT SECURITY FINE    | -37,318      | -27,000             | -27,000              | -27,000              | -27,000                 |
| 10-3515-000-000. JUSTICE CRT WEND CITY FINES    | 0            | -2,500              | -2,500               | -2,500               | -2,500                  |
| 10-3516-000-000. TRANSPORTATION FEES            | -357         | 0                   | 0                    | 0                    | 0                       |
| 10-3610-000-000. INTEREST- GENERAL FUND         | -605,667     | -42,000             | -42,000              | -42,000              | -42,000                 |
| 10-3610-001-000. TAP REBATE                     | -6,062       | -4,000              | -4,000               | -4,000               | -4,000                  |
| 10-3610-002-000. P-CARD REBATE                  | -10,715      | 0                   | 0                    | 0                    | 0                       |
| 10-3610-150-000. INTEREST INCOME INVESTMENT     | -36,946      | 0                   | 0                    | 0                    | 0                       |
| 10-3620-000-000. RENTS/GENERAL FUND             | 9,122        | 0                   | 0                    | 0                    | 0                       |
| 10-3620-001-000. CLAYTON TOWER RENTS            | -83,865      | 0                   | 0                    | 0                    | 0                       |
| 10-3621-000-000. Administration Bldg Rentals    | -720         | -500                | -500                 | -500                 | -500                    |
| 10-3623-000-000. EOC GENERAL REVENUE            | -9,493       | -5,000              | -5,000               | -5,000               | -5,000                  |
| 10-3640-000-000. SALE OF FIXED ASSETS           | -11,447      | -4,500              | -4,500               | -4,500               | -14,500                 |
| 10-3690-000-000. MISCELLANEOUS REVENUE          | -94,424      | -75,000             | -75,000              | -75,000              | -75,000                 |
| 10-3690-002-000. PAGEANT REVENUE                | 0            | -100                | -100                 | -100                 | -100                    |
| 10-3691-000-000. CANDIDATE FILING FEES          | -733         | -100                | -100                 | -100                 | -100                    |
| 10-3831-000-000. TRANSFER FROM ENTERPRISE FUNDS | -370,084     | -403,334            | -441,397             | -441,397             | -441,397                |
| 10-3832-000-000. TRANSFER FROM MUNICIPAL SVC FU | -4,951,515   | -4,794,845          | -5,023,127           | -5,023,127           | -5,023,127              |
| 10-3833-000-000. TRANSFER FROM RDA FUND         | -25,000      | 0                   | 0                    | 0                    | 0                       |
| 10-3870-000-000. CONTRIBUTION-WEST DESERT MITIG | -3,521,933   | -4,000,000          | -4,000,000           | -4,000,000           | -4,000,000              |
| 10-3872-000-000. CONTRIBUTION-REGIONAL LANDFILL | -542,677     | -600,000            | -600,000             | -600,000             | -600,000                |



**TOOELE COUNTY**

\* 2020 Budget as of 11/30/2020

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|---|-------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 10-3873-000-000. 5 MILE PASS LANDFILL           | -38,632           | -40,000                   | -40,000                    | -40,000                    | -40,000                    |
| 10-3890-000-000. BEG GN/FD FUND BALANCE APPROPR | 0                 | -9,254,439                | -9,492,932                 | -9,492,932                 | -8,751,586                 |
| <b>Expenditure</b>                              | <b>30,121,422</b> | <b>47,171,313</b>         | <b>44,755,314</b>          | <b>44,874,956</b>          | <b>45,271,070</b>          |
| 10-4111-110-000. SALARIES & WAGES               | 314,995           | 448,591                   | 112,860                    | 112,860                    | 112,860                    |
| 10-4111-130-000. EMPLOYEE BENEFITS              | 114,596           | 134,491                   | 12,090                     | 12,090                     | 26,300                     |
| 10-4111-200-000. MATERIALS, SUPP & SERV         | 15,897            | 16,800                    | 3,000                      | 3,000                      | 3,000                      |
| 10-4111-201-000. TAP - EMPLOYEE INCENTIVE       | 545               | 4,000                     | 0                          | 0                          | 0                          |
| 10-4111-230-000. TRAVEL & CONVENTIONS           | 28,413            | 35,000                    | 42,000                     | 42,000                     | 42,000                     |
| 10-4111-250-000. VEHICLE O&M                    | 6,231             | 5,000                     | 4,000                      | 4,000                      | 4,000                      |
| 10-4111-260-000. UTILITIES - PHONES             | 361               | 4,100                     | 3,000                      | 3,000                      | 3,000                      |
| 10-4111-291-000. PHONE ALLOWANCE                | 1,690             | 2,700                     | 2,000                      | 2,000                      | 4,500                      |
| 10-4111-541-000. DONATIONS                      | 78,725            | 87,000                    | 80,000                     | 80,000                     | 80,000                     |
| 10-4111-542-000. CHAMBER OF COMMERCE            | 60,000            | 60,000                    | 60,000                     | 60,000                     | 60,000                     |
| 10-4111-543-000. COMMUNICATION AND PUBLIC RELAT | 0                 | 50,000                    | 50,000                     | 50,000                     | 50,000                     |
| 10-4111-610-000. AWARDS AND RECOGNITION         | 2,849             | 15,000                    | 15,000                     | 15,000                     | 15,000                     |
| 10-4111-611-000. SAFETY INCENTIVE               | 12,339            | 7,000                     | 0                          | 0                          | 0                          |
| 10-4111-740-000. EQUIPMENT                      | 1,667             | 10,000                    | 0                          | 0                          | 0                          |
| 10-4112-110-000. SALARIES & WAGES               | 0                 | 0                         | 248,743                    | 248,743                    | 248,743                    |
| 10-4112-130-000. EMPLOYEE BENEFITS              | 0                 | 0                         | 121,085                    | 121,085                    | 121,085                    |
| 10-4112-200-000. MATERIALS, SUPP & SERV         | 0                 | 0                         | 12,000                     | 12,000                     | 12,000                     |
| 10-4112-230-000. TRAVEL & CONVENTIONS           | 0                 | 0                         | 10,000                     | 10,000                     | 10,000                     |
| 10-4112-250-000. VEHICLE O&M                    | 0                 | 0                         | 4,000                      | 4,000                      | 4,000                      |
| 10-4112-260-000. UTILITIES - PHONES             | 0                 | 0                         | 3,000                      | 3,000                      | 3,000                      |
| 10-4112-291-000. PHONE ALLOWANCE                | 0                 | 0                         | 2,220                      | 2,220                      | 2,220                      |
| 10-4112-740-000. EQUIPMENT                      | 0                 | 0                         | 12,000                     | 12,000                     | 12,000                     |
| 10-4121-200-000. MATERIALS, SUPP & SERV         | 421               | 750                       | 750                        | 750                        | 750                        |
| 10-4121-201-000. TRANSCRIPTS                    | 0                 | 5,000                     | 5,000                      | 5,000                      | 5,000                      |
| 10-4121-310-000. EXPERT WITNESS FEES            | 4,707             | 6,000                     | 6,000                      | 6,000                      | 6,000                      |
| 10-4121-311-000. CRIMINAL HOMICIDE/EXTRA FEES   | 20,000            | 15,000                    | 15,000                     | 15,000                     | 15,000                     |
| 10-4122-110-000. SALARIES & WAGES               | 289,649           | 339,652                   | 358,592                    | 358,592                    | 358,592                    |
| 10-4122-111-000. OVERTIME SALARIES AND WAGES    | 284               | 0                         | 0                          | 0                          | 0                          |
| 10-4122-130-000. EMPLOYEE BENEFITS              | 107,714           | 147,345                   | 142,767                    | 142,767                    | 142,767                    |
| 10-4122-200-000. MATERIALS, SUPP & SERV         | 12,541            | 14,000                    | 14,000                     | 14,000                     | 14,000                     |
| 10-4122-201-000. PROFESSIONAL SERVICES          | 8,194             | 5,000                     | 6,000                      | 6,000                      | 6,000                      |
| 10-4122-230-000. TRAVEL & CONVENTIONS           | 4,716             | 4,000                     | 5,000                      | 5,000                      | 5,000                      |
| 10-4122-260-000. BUILDING AND GROUNDS           | 25,234            | 28,000                    | 28,000                     | 28,000                     | 28,000                     |
| 10-4122-291-000. PHONE ALLOWANCE                | 1,460             | 1,320                     | 1,500                      | 1,500                      | 1,500                      |
| 10-4122-621-000. JUROR FEES                     | 296               | 1,500                     | 1,500                      | 1,500                      | 1,500                      |
| 10-4122-622-000. WITNESS FEES                   | 426               | 1,000                     | 1,000                      | 1,000                      | 1,000                      |
| 10-4122-623-000. JUROR FEES/CITY CASES          | 0                 | 1,000                     | 1,000                      | 1,000                      | 1,000                      |
| 10-4122-624-000. WITNESS FEES/CITY CASES        | -410              | 1,000                     | 1,000                      | 1,000                      | 1,000                      |
| 10-4122-740-000. EQUIPMENT                      | 6,132             | 7,500                     | 7,500                      | 7,500                      | 7,500                      |
| 10-4123-202-000. CONFLICTS COUNSEL/IND PARENTS  | 35,071            | 27,000                    | 27,000                     | 27,000                     | 27,000                     |
| 10-4123-202-001. CONFLICTS CONTRACT             | 4,000             | 0                         | 0                          | 0                          | 0                          |

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|--|-----------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 10-4123-203-000. TRANSCRIPTS                     | 0               | 4,000                     | 4,000                      | 4,000                      | 4,000                      |
| 10-4123-312-000. APPEALS                         | 5,000           | 5,000                     | 5,000                      | 5,000                      | 5,000                      |
| 10-4125-200-001. OPERATING EXP IDC GRANT         |                 |                           |                            | 0                          | 16,362                     |
| 10-4125-230-000. TRAVEL                          | 750             | 3,700                     | 3,700                      | 3,700                      | 3,700                      |
| 10-4125-310-000. PROFESSIONAL SERVICES           | 322,788         | 322,788                   | 363,922                    | 363,922                    | 363,922                    |
| 10-4125-310-001. PROFESSIONAL SERV- IDC GRANT    | 32,612          | 218,672                   | 156,538                    | 179,807                    | 179,807                    |
| 10-4125-311-000. CRIMINAL HOMICIDE/EXTRA FEES    | 7,510           | 15,000                    | 15,000                     | 15,000                     | 15,000                     |
| 10-4125-312-000. CONFLICTS CONTRACTS             | 3,968           | 5,000                     | 5,000                      | 5,000                      | 5,000                      |
| 10-4125-313-000. INVESTIGATOR/EXPERT WITNESS FE  | 5,076           | 5,000                     | 5,000                      | 5,000                      | 5,000                      |
| 10-4132-200-000. MATERIALS, SUPP & SERV          | 0               | 1,500                     | 1,000                      | 1,000                      | 1,000                      |
| 10-4132-310-000. PROFESSIONAL SERVICES           | 600             | 1,500                     | 1,000                      | 1,000                      | 1,000                      |
| 10-4134-110-000. SALARIES & WAGES                | 190,500         | 200,861                   | 207,376                    | 207,376                    | 207,376                    |
| 10-4134-111-000. SALARIES & WAGES - OVERTIME     | 255             | 500                       | 500                        | 500                        | 500                        |
| 10-4134-130-000. EMPLOYEE BENEFITS               | 96,352          | 99,273                    | 102,183                    | 102,183                    | 102,183                    |
| 10-4134-200-000. MATERIALS, SUPP & SERV          | 52,173          | 53,500                    | 52,000                     | 52,000                     | 52,000                     |
| 10-4134-201-000. TAP                             | 1,922           | 3,500                     | 3,500                      | 3,500                      | 3,500                      |
| 10-4134-230-000. TRAVEL & CONVENTIONS            | 5,963           | 4,862                     | 5,000                      | 5,000                      | 5,000                      |
| 10-4134-291-000. PHONE ALLOWANCE                 | 875             | 925                       | 900                        | 900                        | 900                        |
| 10-4134-310-000. PROFESSIONAL AND TECHNICAL      | 35,797          | 35,000                    | 50,000                     | 50,000                     | 50,000                     |
| 10-4134-610-000. RECOGNITION                     | 11,963          | 12,000                    | 12,000                     | 12,000                     | 12,000                     |
| 10-4134-611-000. HEALTH & WELLNESS               | 0               | 30,000                    | 30,000                     | 30,000                     | 30,000                     |
| 10-4134-612-000. RETIRED EMP. HEALTH INSURANCE   | 249,668         | 335,000                   | 355,000                    | 355,000                    | 355,000                    |
| 10-4134-613-000. EMP HEALTH INSURANCE/CAFE PLAN  | 6,041           | 5,700                     | 6,042                      | 6,042                      | 6,042                      |
| 10-4134-616-000. EMPLOYEE ASSISTANCE PROGRAM     | 13,080          | 14,500                    | 15,500                     | 15,500                     | 15,500                     |
| 10-4134-620-000. INSURANCE SERVICE CREDIT PAYOUT | 0               | 62,000                    | 62,000                     | 62,000                     | 62,000                     |
| 10-4134-621-000. LEAVE PAYOUT                    | 0               | 172,000                   | 172,000                    | 172,000                    | 172,000                    |
| 10-4134-622-000. SETTLEMENT PAYOUT               | 0               | 40,000                    | 40,000                     | 40,000                     | 40,000                     |
| 10-4134-740-000. EQUIPMENT                       | 3,481           | 3,613                     | 3,500                      | 3,500                      | 3,500                      |
| 10-4136-110-000. SALARIES & WAGES                | 402,996         | 434,850                   | 505,985                    | 505,985                    | 505,985                    |
| 10-4136-111-000. SALARIES & WAGES-OVERTIME       | 15              | 1,500                     | 2,000                      | 2,000                      | 2,000                      |
| 10-4136-130-000. EMPLOYEE BENEFITS               | 185,461         | 208,571                   | 259,209                    | 259,209                    | 259,209                    |
| 10-4136-132-000. ON CALL PAY                     | 3,513           | 3,700                     | 3,770                      | 3,770                      | 3,770                      |
| 10-4136-200-000. MATERIALS, SUPP & SERV          | 18,704          | 18,000                    | 18,000                     | 18,000                     | 18,000                     |
| 10-4136-202-000. SERVICE CONTRACT-CASELLE        | 27,258          | 31,000                    | 41,040                     | 41,040                     | 41,040                     |
| 10-4136-207-000. SERVICE CONTRACT - U.P.S        | 11,795          | 8,930                     | 18,000                     | 18,000                     | 18,000                     |
| 10-4136-208-000. SERVICE CONTRACT-NETWORK        | 53,909          | 110,200                   | 131,800                    | 131,800                    | 131,800                    |
| 10-4136-210-000. SERVICE CONTRACT- EDM           | 34,556          | 24,058                    | 30,900                     | 30,900                     | 30,900                     |
| 10-4136-211-000. SERVICE CONTRACT - PROF SERV    | 88,770          | 111,888                   | 188,088                    | 188,088                    | 188,088                    |
| 10-4136-213-000. SERVICE CONTRACT - TYLER        | 58,000          | 61,273                    | 64,337                     | 64,337                     | 64,337                     |
| 10-4136-230-000. TRAVEL & TRAINING               | 4,261           | 6,000                     | 6,000                      | 6,000                      | 6,000                      |
| 10-4136-291-000. PHONE ALLOWANCE                 | 3,375           | 3,400                     | 3,840                      | 3,840                      | 3,840                      |
| 10-4136-311-000. OUTSIDE P/C TRAINING            | 0               | 17,500                    | 17,500                     | 17,500                     | 17,500                     |
| 10-4136-481-000. SPECIAL DEPARTMENT SOFTWARE     | 247,864         | 190,234                   | 248,386                    | 248,386                    | 248,386                    |
| 10-4136-501-000. IT SPECIAL PROJECTS             | 0               | 420,000                   | 212,000                    | 212,000                    | 212,000                    |



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| 10-4136-740-000. EQUIPMENT                 | 148,725      | 164,770             | 101,665              | 101,665              | 101,665                 |
| 10-4141-110-000. SALARIES & WAGES          | 187,429      | 277,362             | 279,542              | 279,542              | 279,542                 |
| 10-4141-111-000. SALARIES & WAGES OVERTIME | 0            | 1,500               | 1,500                | 1,500                | 1,500                   |
| 10-4141-130-000. EMPLOYEE BENEFITS         | 69,487       | 119,668             | 125,708              | 125,708              | 125,708                 |
| 10-4141-200-000. MATERIALS, SUPP & SERV    | 7,867        | 13,000              | 12,000               | 12,000               | 12,000                  |
| 10-4141-201-000. PROFESSIONAL SERVICES     | 867          | 11,000              | 11,000               | 11,000               | 11,000                  |
| 10-4141-202-000. TRUTH IN TAXATION         | 1,848        | 1,500               | 2,000                | 2,000                | 2,000                   |
| 10-4141-203-000. BOARD OF EQUALIZATION     | 654          | 4,750               | 4,750                | 4,750                | 4,750                   |
| 10-4141-204-000. MAY TAX SALE              | 9,794        | 9,400               | 12,000               | 12,000               | 12,000                  |
| 10-4141-205-000. TAX VALUATIONS            | 11,465       | 17,500              | 20,000               | 20,000               | 20,000                  |
| 10-4141-230-000. TRAVEL & CONVENTIONS      | 2,910        | 6,000               | 7,000                | 7,000                | 7,000                   |
| 10-4141-291-000. PHONE ALLOWANCE           | 467          | 1,000               | 900                  | 900                  | 900                     |
| 10-4141-740-000. EQUIPMENT                 | 1,908        | 2,000               | 2,000                | 2,000                | 2,000                   |
| 10-4142-110-000. SALARIES & WAGES          | 271,878      | 291,381             | 281,470              | 281,470              | 281,470                 |
| 10-4142-111-000. SALARIES & WAGES-OVERTIME | 0            | 785                 | 1,000                | 1,000                | 1,000                   |
| 10-4142-130-000. EMPLOYEE BENEFITS         | 112,515      | 145,686             | 134,939              | 134,939              | 134,939                 |
| 10-4142-200-000. MATERIALS, SUPP & SERV    | 19,717       | 15,651              | 12,000               | 12,000               | 12,000                  |
| 10-4142-230-000. TRAVEL & TRAINING         | 4,612        | 5,000               | 5,000                | 5,000                | 5,000                   |
| 10-4142-291-000. PHONE ALLOWANCE           | 875          | 1,320               | 1,320                | 1,320                | 1,320                   |
| 10-4142-310-000. PROFESSIONAL SERVICES     | 2,058        | 49,900              | 50,000               | 50,000               | 50,000                  |
| 10-4142-740-000. EQUIPMENT                 | 572          | 5,049               | 5,000                | 5,000                | 5,000                   |
| 10-4143-110-000. SALARIES & WAGES          | 306,180      | 315,443             | 316,891              | 316,891              | 316,891                 |
| 10-4143-111-000. SALARIES & WAGES OVERTIME | 798          | 1,000               | 1,000                | 1,000                | 1,000                   |
| 10-4143-130-000. EMPLOYEE BENEFITS         | 149,314      | 165,858             | 160,865              | 160,865              | 160,865                 |
| 10-4143-200-000. MATERIALS, SUPP & SERV    | 12,382       | 22,100              | 14,200               | 14,200               | 14,200                  |
| 10-4143-202-000. TAX NOTICES               | 19,057       | 20,000              | 21,000               | 21,000               | 21,000                  |
| 10-4143-203-000. DMV POSTAGE               | 1,489        | 4,600               | 4,600                | 4,600                | 4,600                   |
| 10-4143-230-000. TRAVEL & TRAINING         | 3,329        | 2,000               | 7,500                | 7,500                | 7,500                   |
| 10-4143-291-000. PHONE ALLOWANCE           | 435          | 900                 | 900                  | 900                  | 900                     |
| 10-4143-740-000. EQUIPMENT                 | 1,747        | 2,000               | 6,200                | 6,200                | 6,200                   |
| 10-4144-110-000. SALARIES & WAGES          | 342,290      | 353,440             | 384,839              | 384,839              | 384,839                 |
| 10-4144-111-000. SALARIES & WAGES-OVERTIME | 15           | 0                   | 0                    | 0                    | 0                       |
| 10-4144-130-000. EMPLOYEE BENEFITS         | 161,480      | 186,857             | 218,026              | 218,026              | 218,026                 |
| 10-4144-200-000. MATERIALS, SUPP & SERV    | 7,474        | 7,500               | 8,000                | 8,000                | 8,000                   |
| 10-4144-230-000. TRAVEL & TRAINING         | 1,739        | 5,500               | 5,500                | 5,500                | 5,500                   |
| 10-4144-240-000. OFFICE EXPENSE            | 3,684        | 5,000               | 5,500                | 5,500                | 5,500                   |
| 10-4144-250-000. EQUIPMENT O&M             | 1,726        | 3,000               | 6,000                | 6,000                | 6,000                   |
| 10-4144-251-000. VEHICLE O&M               | 356          | 800                 | 800                  | 800                  | 800                     |
| 10-4144-291-000. PHONE ALLOWANCE           | 1,570        | 1,320               | 1,320                | 1,320                | 1,320                   |
| 10-4144-310-000. PROFESSIONAL & TECHNICAL  | 4,247        | 15,500              | 16,000               | 16,000               | 16,000                  |
| 10-4144-740-000. EQUIPMENT                 | 12,501       | 10,500              | 8,500                | 8,500                | 8,500                   |
| 10-4145-110-000. SALARIES & WAGES          | 779,611      | 945,387             | 992,629              | 992,629              | 992,629                 |
| 10-4145-130-000. EMPLOYEE BENEFITS         | 339,925      | 444,854             | 453,127              | 453,127              | 453,127                 |
| 10-4145-200-000. MATERIALS, SUPP & SERV    | 8,873        | 13,458              | 10,500               | 10,500               | 10,500                  |

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| 10-4145-201-000. LAW LIBRARY                    | 8,560        | 8,500               | 10,000               | 10,000               | 10,000                  |
| 10-4145-203-000. COMPUTER SUPPLIES              | 2,486        | 1,000               | 1,000                | 1,000                | 1,000                   |
| 10-4145-230-000. TRAVEL & TRAINING              | 10,519       | 10,500              | 11,500               | 11,500               | 11,500                  |
| 10-4145-230-001. TRAVEL-DRUG FORFEITURE FUND    | 5,403        | 15,000              | 15,000               | 15,000               | 15,000                  |
| 10-4145-260-000. BUILDING AND GROUNDS           | 51,232       | 56,000              | 56,000               | 56,000               | 56,000                  |
| 10-4145-291-000. PHONE ALLOWANCE                | 3,900        | 3,840               | 4,260                | 4,260                | 4,260                   |
| 10-4145-310-000. PROFESSIONAL & TECHNICAL       | 3,230        | 5,500               | 6,100                | 6,100                | 6,100                   |
| 10-4145-311-000. LAW INTERNS                    | 0            | 0                   | 6,000                | 6,000                | 6,000                   |
| 10-4145-541-000. DONATIONS                      | 600          | 2,000               | 2,000                | 2,000                | 2,000                   |
| 10-4145-740-000. EQUIPMENT                      | 39,045       | 33,351              | 23,000               | 23,000               | 23,000                  |
| 10-4146-110-000. SALARIES & WAGES               | 446,085      | 474,807             | 483,010              | 483,010              | 483,010                 |
| 10-4146-111-000. SALARIES & WAGES - OVERTIME    | 7,338        | 10,000              | 10,000               | 10,000               | 10,000                  |
| 10-4146-130-000. EMPLOYEE BENEFITS              | 215,387      | 245,951             | 256,175              | 256,175              | 256,175                 |
| 10-4146-200-000. MATERIALS, SUPP & SERV         | 9,127        | 12,175              | 10,175               | 10,175               | 10,175                  |
| 10-4146-230-000. TRAVEL & TRAINING              | 7,749        | 14,879              | 16,885               | 16,885               | 16,885                  |
| 10-4146-241-000. POSTAGE                        | 2,113        | 2,750               | 2,950                | 2,950                | 2,950                   |
| 10-4146-250-000. EQUIPMENT- O & M               | 1,500        | 2,580               | 2,580                | 2,580                | 2,580                   |
| 10-4146-291-000. PHONE ALLOWANCE                | 1,295        | 1,320               | 1,380                | 1,380                | 1,380                   |
| 10-4146-310-000. PROFESSIONAL & TECHNICAL       | 90,692       | 148,119             | 81,989               | 81,989               | 81,989                  |
| 10-4146-311-000. REAPPRAISAL TRUST              | 129,677      | 131,500             | 131,500              | 131,500              | 131,500                 |
| 10-4146-312-000. AUDITS-PERSONAL PROPERTY       | 2,625        | 2,000               | 2,000                | 2,000                | 2,000                   |
| 10-4146-740-000. EQUIPMENT                      | 9,627        | 6,500               | 8,200                | 8,200                | 8,200                   |
| 10-4147-110-000. SALARIES & WAGES               | 9,700        | 83,256              | 108,732              | 108,732              | 108,732                 |
| 10-4147-130-000. EMPLOYEE BENEFITS              | 844          | 9,388               | 50,380               | 50,380               | 50,380                  |
| 10-4147-200-000. MATERIALS, SUPP & SERV         | 1,186        | 1,500               | 1,500                | 1,500                | 1,500                   |
| 10-4147-230-000. TRAVEL & CONVENTIONS           | 412          | 3,500               | 3,500                | 3,500                | 3,500                   |
| 10-4147-240-000. OFFICE EXPENSE                 | 548          | 1,000               | 1,000                | 1,000                | 1,000                   |
| 10-4147-250-000. EQUIPMENT- O & M               | 0            | 5,000               | 5,000                | 5,000                | 5,000                   |
| 10-4147-251-000. VEHICLE O&M                    | 1,054        | 1,000               | 1,000                | 1,000                | 1,000                   |
| 10-4147-310-000. PROFESSIONAL SERVICES          | 88,928       | 75,000              | 75,000               | 75,000               | 75,000                  |
| 10-4147-310-001. MONUMENT RESTORATION EXPENSE   | 29,297       | 6,400               | 5,000                | 5,000                | 5,000                   |
| 10-4147-311-000. MONUMENT PRESERVATION GRANT EX | 8,500        | 19,000              | 0                    | 0                    | 9,036                   |
| 10-4147-740-000. EQUIPMENT                      | 11,319       | 5,000               | 5,500                | 5,500                | 5,500                   |
| 10-4150-290-000. MEMBERSHIPS                    | 13,666       | 55,000              | 77,696               | 77,696               | 77,696                  |
| 10-4150-291-000. PROFESSIONAL COMMUNICATIONS    | 600          | 48,000              | 98,000               | 98,000               | 98,000                  |
| 10-4150-310-000. INDEPENDENT AUDIT              | 108,550      | 112,000             | 150,000              | 150,000              | 150,000                 |
| 10-4150-312-000. CONGRESSIONAL REPRESENTATIVE   | 0            | 20,000              | 0                    | 0                    | 0                       |
| 10-4150-313-000. INDIGENT CAPITAL DEFENSE       | 30,451       | 31,000              | 31,633               | 31,633               | 31,633                  |
| 10-4150-314-000. LEGAL SERVICES                 | 164,109      | 163,000             | 130,000              | 130,000              | 130,000                 |
| 10-4150-314-002. UMC LEGAL EXPENSES AND CLOSING | 4,520        | 0                   | 0                    | 0                    | 0                       |
| 10-4150-314-003. LEGAL SETTLEMENT & CLOS S.MTN  | 0            | 250,000             | 0                    | 0                    | 0                       |
| 10-4150-314-004. PROPERTY APPEALS LEGAL SERVICE | 0            | 0                   | 53,000               | 53,000               | 53,000                  |
| 10-4150-315-000. CONSULTING SERVICES            | 5,563        | 128,000             | 128,000              | 128,000              | 128,000                 |
| 10-4150-317-000. BOARDS & COMMITTEES            | 2,074        | 5,500               | 3,500                | 3,500                | 3,500                   |



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| 10-4150-318-000. STATE GOVERNMENT RELATIONS     | 96,000       | 96,000              | 96,000               | 96,000               | 96,000                  |
| 10-4150-320-000. LAKEVIEW BUSINESS PARK AGREEME | 0            | 6,000,000           | 0                    | 0                    | 0                       |
| 10-4150-510-000. INSURANCE                      | 270,148      | 296,000             | 320,000              | 320,000              | 320,000                 |
| 10-4160-110-000. SALARIES & WAGES               | 482,976      | 588,554             | 651,764              | 651,764              | 651,764                 |
| 10-4160-111-000. SALARIES & WAGES-OVERTIME      | 27,847       | 35,000              | 35,000               | 35,000               | 35,000                  |
| 10-4160-130-000. EMPLOYEE BENEFITS              | 212,159      | 311,857             | 325,339              | 325,339              | 325,339                 |
| 10-4160-132-000. ON CALL PAY                    | 0            | 3,470               | 3,470                | 3,470                | 3,470                   |
| 10-4160-230-000. TRAVEL & TRAINING              | 4,725        | 5,500               | 4,500                | 4,500                | 4,500                   |
| 10-4160-250-000. EQUIPMENT-OPERATION & MAINT.   | 4,120        | 7,500               | 15,000               | 15,000               | 15,000                  |
| 10-4160-251-000. MECHANICAL MAINTENANCE         | 2,209        | 0                   | 0                    | 0                    | 0                       |
| 10-4160-251-002. COUNTY BUILDING                | 8,132        | 0                   | 0                    | 0                    | 0                       |
| 10-4160-251-003. CJC                            | 366          | 0                   | 0                    | 0                    | 0                       |
| 10-4160-251-004. TOOELE SENIOR BUILDING         | 1,680        | 0                   | 0                    | 0                    | 0                       |
| 10-4160-251-006. MANTES AND MAIN STREET BLDG    | 2,053        | 0                   | 0                    | 0                    | 0                       |
| 10-4160-251-007. HEALTH BUILDING                | 3,634        | 0                   | 0                    | 0                    | 0                       |
| 10-4160-251-009. DETENTION CENTER               | 20,012       | 0                   | 0                    | 0                    | 0                       |
| 10-4160-251-010. GRANTSVILLE SENIOR CENTER      | 876          | 0                   | 0                    | 0                    | 0                       |
| 10-4160-260-000. BUILDING AND GROUNDS           | 50,062       | 0                   | 0                    | 0                    | 0                       |
| 10-4160-260-002. COUNTY BUILDING                | 12,264       | 133,000             | 133,000              | 133,000              | 133,000                 |
| 10-4160-260-003. CJC                            | 339          | 16,900              | 16,900               | 16,900               | 16,900                  |
| 10-4160-260-004. TOOELE SENIOR BUILDING         | 3,463        | 50,200              | 50,200               | 50,200               | 50,200                  |
| 10-4160-260-005. EOC                            | 915          | 30,500              | 30,500               | 30,500               | 30,500                  |
| 10-4160-260-006. MANTES AND MAIN STREET BLDG    | 8,963        | 29,500              | 25,000               | 25,000               | 25,000                  |
| 10-4160-260-007. HEALTH BUILDING                | 10,198       | 112,400             | 100,000              | 100,000              | 100,000                 |
| 10-4160-260-009. DETENTION CENTER               | 18,263       | 439,000             | 425,000              | 425,000              | 425,000                 |
| 10-4160-260-010. GRANTSVILLE SENIOR CENTER      | 3,196        | 9,000               | 20,000               | 20,000               | 20,000                  |
| 10-4160-260-011. ROADS SHOP                     | 0            | 39,500              | 39,500               | 39,500               | 39,500                  |
| 10-4160-260-012. FOOD BANK                      | 0            | 18,200              | 20,000               | 20,000               | 20,000                  |
| 10-4160-260-014. CLARS BUILDING                 | 0            | 15,200              | 15,200               | 15,200               | 15,200                  |
| 10-4160-260-015. PARK & RIDE AND STREET LIGHTS  | 0            | 8,000               | 8,000                | 8,000                | 8,000                   |
| 10-4160-260-017. LANDFILL                       | 0            | 8,000               | 2,000                | 2,000                | 2,000                   |
| 10-4160-260-018. YOUTH SERVICE CTR 31 S. MAIN   | 0            | 0                   | 11,500               | 11,500               | 11,500                  |
| 10-4160-260-019. SCHOOL DIST 27 S. MAIN         | 0            | 0                   | 9,500                | 9,500                | 9,500                   |
| 10-4160-260-020. SEARCH & RESCUE BUILDING       | 0            | 0                   | 8,400                | 8,400                | 8,400                   |
| 10-4160-270-000. UTILITIES                      | 167,462      | 234,140             | 240,000              | 240,000              | 240,000                 |
| 10-4160-271-000. UTILITIES/HEALTH DEPT BLDG     | 10,466       | 0                   | 0                    | 0                    | 0                       |
| 10-4160-272-000. UTILITIES/WENDOVER BUILDING    | 444          | 30,540              | 31,840               | 31,840               | 31,840                  |
| 10-4160-291-000. PHONE ALLOWANCE                | 4,895        | 5,520               | 5,940                | 5,940                | 5,940                   |
| 10-4160-310-000. PROFESSIONAL SERVICES          | 1,583        | 0                   | 0                    | 0                    | 0                       |
| 10-4160-310-002. COUNTY BUILDING                | 6,475        | 0                   | 0                    | 0                    | 0                       |
| 10-4160-310-003. CJC                            | 2,639        | 0                   | 0                    | 0                    | 0                       |
| 10-4160-310-004. TOOELE SENIOR BUILDING         | 13,622       | 0                   | 0                    | 0                    | 0                       |
| 10-4160-310-005. EOC                            | 64           | 0                   | 0                    | 0                    | 0                       |
| 10-4160-310-006. MANTES AND MAIN STREET BLDG    | 2,433        | 0                   | 0                    | 0                    | 0                       |

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| 10-4160-310-007. HEALTH BUILDING              | 27,516       | 0                   | 0                    | 0                    | 0                       |
| 10-4160-310-009. DETENTION BUILDING           | 1,652        | 0                   | 0                    | 0                    | 0                       |
| 10-4160-310-010. GRANTSVILLE SENIOR CENTER    | 4,721        | 0                   | 0                    | 0                    | 0                       |
| 10-4160-720-000. IMPROVEMENTS                 | 125,315      | 190,000             | 355,000              | 355,000              | 355,000                 |
| 10-4160-740-000. EQUIPMENT                    | 25,731       | 153,225             | 68,475               | 68,475               | 68,475                  |
| 10-4170-200-000. MATERIALS, SUPP & SERV       | 6,302        | 10,000              | 7,500                | 7,500                | 7,500                   |
| 10-4170-230-000. TRAVEL & CONVENTIONS         | 3,500        | 2,500               | 2,500                | 2,500                | 2,500                   |
| 10-4170-310-000. PROFESSIONAL SERVICES        | 100,601      | 204,000             | 115,000              | 115,000              | 115,000                 |
| 10-4170-740-000. EQUIPMENT                    | 13,140       | 42,000              | 42,000               | 92,000               | 92,000                  |
| 10-4170-999-000. COVID-19 ELECTIONS           | 0            | 72,000              | 0                    | 0                    | 0                       |
| 10-4210-110-000. SALARIES & WAGES             | 1,912,700    | 2,160,231           | 2,223,839            | 2,223,839            | 2,223,839               |
| 10-4210-111-000. SALARIES & WAGES-OVERTIME    | 14,517       | 25,000              | 25,000               | 25,000               | 25,000                  |
| 10-4210-111-010. CONTRACT OVERTIME            | 55,652       | 40,000              | 40,000               | 40,000               | 40,000                  |
| 10-4210-130-000. EMPLOYEE BENEFITS            | 1,014,359    | 1,280,557           | 1,290,329            | 1,290,329            | 1,290,329               |
| 10-4210-132-000. DETECTIVE ON CALL PAY        | 3,963        | 4,000               | 4,000                | 4,000                | 4,000                   |
| 10-4210-140-000. SURVIVING SPOUSE TRUST       | 2,470        | 2,700               | 2,700                | 2,700                | 2,700                   |
| 10-4210-200-000. MATERIALS, SUPP & SERV       | 49,113       | 50,000              | 50,000               | 50,000               | 50,000                  |
| 10-4210-200-010. FLEET MAINTENANCE            | 49,270       | 65,000              | 65,000               | 65,000               | 65,000                  |
| 10-4210-200-020. OFFICE SUPPLIES              | 9,244        | 11,000              | 11,000               | 11,000               | 11,000                  |
| 10-4210-200-030. FLEET FUEL COSTS             | 71,899       | 93,000              | 93,000               | 93,000               | 93,000                  |
| 10-4210-200-040. SOFTWARE                     | 45,850       | 47,000              | 47,000               | 47,000               | 47,000                  |
| 10-4210-200-050. SUBSCRIPTIONS & MEMBERSHIPS  | 4,012        | 4,500               | 4,500                | 4,500                | 4,500                   |
| 10-4210-200-060. SPECIAL DEPT. SUPPLIES       | 21,911       | 20,000              | 20,000               | 20,000               | 20,000                  |
| 10-4210-200-070. STATE ALCOHOL/BEER TAX FUNDS | 33,501       | 65,000              | 65,000               | 65,000               | 65,000                  |
| 10-4210-200-080. HOMELAND SECURITY GRANT      | 381          | 10,500              | 10,500               | 10,500               | 10,500                  |
| 10-4210-200-090. US Forest Service Grant      | 8,521        | 10,000              | 10,000               | 10,000               | 10,000                  |
| 10-4210-201-000. UNIFORM ALLOWANCE            | 28,859       | 28,500              | 28,500               | 28,500               | 28,500                  |
| 10-4210-204-000. UTILITIES                    | 10,490       | 10,490              | 12,000               | 12,000               | 12,000                  |
| 10-4210-205-000. PROFESSIONAL SERVICES        | 2,657        | 2,000               | 2,000                | 2,000                | 2,000                   |
| 10-4210-207-000. CANINE PROGRAM               | 14,974       | 5,000               | 5,000                | 5,000                | 5,000                   |
| 10-4210-230-000. TRAVEL & CONVENTIONS         | 17,945       | 18,000              | 18,000               | 18,000               | 18,000                  |
| 10-4210-291-000. PHONE ALLOWANCE              | 8,853        | 12,240              | 12,240               | 12,240               | 12,240                  |
| 10-4210-611-000. SAFETY INCENTIVE             | 0            | 0                   | 6,600                | 6,600                | 6,600                   |
| 10-4210-740-000. EQUIPMENT                    | 226,382      | 275,500             | 293,500              | 293,500              | 303,500                 |
| 10-4215-110-000. SALARIES & WAGES             | 788,814      | 857,707             | 975,956              | 975,956              | 975,956                 |
| 10-4215-111-000. SALARIES & WAGES-OVERTIME    | 2,613        | 27,500              | 2,500                | 2,500                | 2,500                   |
| 10-4215-130-000. EMPLOYEE BENEFITS            | 370,208      | 454,839             | 508,933              | 508,933              | 508,933                 |
| 10-4215-200-000. 911 MATERIALS, SUPP, & SERV  | 6,374        | 7,000               | 7,000                | 7,000                | 7,000                   |
| 10-4215-201-000. SOFTWARE                     | 62,015       | 88,800              | 82,000               | 82,000               | 82,000                  |
| 10-4215-202-000. UNIFORM ALLOWANCE            | 7,848        | 8,200               | 8,200                | 8,200                | 8,200                   |
| 10-4215-204-000. UTILITIES PHONE/POWER        | 60,781       | 65,000              | 65,000               | 65,000               | 65,000                  |
| 10-4215-230-000. TRAVEL & CONVENTIONS         | 8,459        | 9,000               | 9,000                | 9,000                | 9,000                   |
| 10-4215-291-000. PHONE ALLOWANCE              | 585          | 420                 | 420                  | 420                  | 420                     |
| 10-4215-611-000. SAFETY INCENTIVE             | 0            | 0                   | 2,400                | 2,400                | 2,400                   |



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|---|--------------|---------------------|----------------------|----------------------|-------------------------|
| 10-4215-740-000. EQUIPMENT                      | 19,187       | 78,200              | 72,200               | 72,200               | 72,200                  |
| 10-4218-200-000. MATERIALS, SUPP & SERV         | 6,449        | 8,000               | 8,000                | 8,000                | 8,000                   |
| 10-4218-204-000. UTILITIES                      | 4,273        | 5,200               | 6,000                | 6,000                | 6,000                   |
| 10-4218-230-000. TRAINING                       | 0            | 0                   | 2,000                | 2,000                | 2,000                   |
| 10-4218-610-000. DEATH BENEFIT                  | 1,250        | 500                 | 500                  | 500                  | 500                     |
| 10-4218-740-000. EQUIPMENT                      | 7,496        | 5,000               | 3,000                | 3,000                | 3,000                   |
| 10-4220-110-000. SALARIES & WAGES               | 19,874       | 41,580              | 42,271               | 42,271               | 42,271                  |
| 10-4220-130-000. EMPLOYEE BENEFITS              | 1,638        | 4,211               | 4,527                | 4,527                | 4,527                   |
| 10-4220-200-000. WILDFIRE PREVENTION            | 54,828       | 106,258             | 113,532              | 113,532              | 113,532                 |
| 10-4220-201-000. STATE/INTERAGENCY SUPPRESSION  | 16,372       | 222,277             | 185,258              | 185,258              | 185,258                 |
| 10-4220-202-000. TERRA/IBAPAH FIRE DEPARTMENT   | 43,616       | 33,700              | 37,070               | 37,070               | 37,070                  |
| 10-4220-203-000. FIRE CHIEFS M. S. & S.         | 1,000        | 1,000               | 1,000                | 1,000                | 1,000                   |
| 10-4220-204-000. WILDFIRE MITIGATION            | 284,168      | 256,315             | 267,064              | 267,064              | 267,064                 |
| 10-4220-205-000. WILDFIRE PREPAREDNESS          | 60,959       | 128,158             | 133,532              | 133,532              | 133,532                 |
| 10-4220-230-000. COUNTY INITIAL ATTACK          | 47,961       | 48,000              | 50,000               | 50,000               | 50,000                  |
| 10-4220-310-000. FIRE WARDEN/AST WARDEN         | 39,035       | 50,700              | 50,700               | 50,700               | 50,700                  |
| 10-4220-740-000. WARDEN PROGRAM SUPPORT         | 7,874        | 8,000               | 10,000               | 10,000               | 10,000                  |
| 10-4230-110-000. SALARIES & WAGES               | 2,524,980    | 2,889,995           | 2,954,049            | 2,954,049            | 2,954,049               |
| 10-4230-111-000. SALARIES & WAGES-OVERTIME      | 21,333       | 30,000              | 30,000               | 30,000               | 30,000                  |
| 10-4230-111-001. SALARIES & WAGES-HOLIDAY OT    | 0            | 0                   | 12,000               | 12,000               | 0                       |
| 10-4230-111-010. CONTRACT OVERTIME              | 0            | 12,000              | 0                    | 0                    | 12,000                  |
| 10-4230-130-000. EMPLOYEE BENEFITS              | 1,316,715    | 1,690,239           | 1,735,539            | 1,735,539            | 1,735,539               |
| 10-4230-132-000. JAIL ON CALL PAY               | 4,950        | 4,800               | 5,200                | 5,200                | 5,200                   |
| 10-4230-140-000. SURVIVING SPOUSE TRUST         | 3,230        | 3,230               | 3,230                | 3,230                | 3,230                   |
| 10-4230-200-000. MATERIALS, SUPP & SERV         | 79,216       | 106,000             | 106,000              | 106,000              | 106,000                 |
| 10-4230-200-010. FLEET MAINTENANCE              | 11,719       | 18,000              | 18,000               | 18,000               | 18,000                  |
| 10-4230-200-011. FUEL EXPENSE                   | 11,838       | 14,000              | 14,000               | 14,000               | 14,000                  |
| 10-4230-200-020. OFFICE SUPPLIES                | 7,396        | 9,400               | 12,500               | 12,500               | 12,500                  |
| 10-4230-200-030. TECHNOLOGY (HARDWARE/SOFTWARE) | 29,962       | 30,000              | 72,500               | 72,500               | 72,500                  |
| 10-4230-200-050. SUBSCRIPTIONS & MEMBERSHIPS    | 3,398        | 3,500               | 3,500                | 3,500                | 3,500                   |
| 10-4230-200-060. SPECIAL DEPT. SUPPLIES         | 8,409        | 13,000              | 13,000               | 13,000               | 13,000                  |
| 10-4230-201-000. FEEDING PRISONERS              | 428,435      | 416,000             | 460,000              | 460,000              | 460,000                 |
| 10-4230-202-000. TVRMC/MEDICAL COSTS            | 39,376       | 45,000              | 45,000               | 45,000               | 45,000                  |
| 10-4230-202-010. PHARMACY COST                  | 63,479       | 100,000             | 100,000              | 100,000              | 100,000                 |
| 10-4230-202-020. DENTAL COSTS                   | 12,270       | 22,000              | 22,000               | 22,000               | 22,000                  |
| 10-4230-202-030. DOCTOR CONTRACT                | 72,000       | 72,000              | 72,000               | 72,000               | 72,000                  |
| 10-4230-203-000. UNIFORM ALLOWANCE              | 28,391       | 28,800              | 28,800               | 28,800               | 28,800                  |
| 10-4230-204-000. ROCKY MOUNTAIN POWER           | 66,570       | 85,000              | 85,000               | 85,000               | 85,000                  |
| 10-4230-204-010. QUESTAR                        | 16,067       | 18,000              | 18,000               | 18,000               | 18,000                  |
| 10-4230-204-020. SUMMIT ENERGY                  | 40,994       | 30,000              | 60,000               | 60,000               | 60,000                  |
| 10-4230-204-030. WATER                          | 62,300       | 60,000              | 65,000               | 65,000               | 65,000                  |
| 10-4230-205-000. PROFESSIONAL SERVICES          | 2,662        | 2,500               | 2,500                | 2,500                | 2,500                   |
| 10-4230-206-000. INMATE MONITORING              | 0            | 500                 | 500                  | 500                  | 500                     |
| 10-4230-207-000. PAPER PRODUCTS                 | 12,361       | 12,500              | 12,500               | 12,500               | 12,500                  |

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|---|--------------|---------------------|----------------------|----------------------|-------------------------|
| 10-4230-208-000. COMMISSARY                     | 335,087      | 399,000             | 335,000              | 335,000              | 335,000                 |
| 10-4230-210-000. INMATE SUPPLIES                | 46,948       | 55,000              | 55,000               | 55,000               | 55,000                  |
| 10-4230-220-000. STATE INMATE WOKER WAGES       | 0            | 10,000              | 10,000               | 10,000               | 10,000                  |
| 10-4230-230-000. TRAINING                       | 14,095       | 14,000              | 14,000               | 14,000               | 14,000                  |
| 10-4230-291-000. PHONE ALLOWANCE                | 1,308        | 2,100               | 2,100                | 2,100                | 2,100                   |
| 10-4230-600-000. CAPITAL IMPROVEMENT            | 50,000       | 27,000              | 0                    | 0                    | 0                       |
| 10-4230-611-000. SAFETY INCENTIVE               | 0            | 0                   | 6,400                | 6,400                | 6,400                   |
| 10-4230-740-000. EQUIPMENT                      | 25,627       | 168,008             | 62,000               | 62,000               | 62,000                  |
| 10-4252-200-000. MATERIALS, SUPP & SERV         | 3,051        | 3,000               | 3,100                | 3,100                | 3,100                   |
| 10-4255-110-000. SALARIES & WAGES               | 179,894      | 186,356             | 191,771              | 191,771              | 191,771                 |
| 10-4255-130-000. EMPLOYEE BENEFITS              | 79,361       | 85,968              | 89,438               | 89,438               | 89,438                  |
| 10-4255-200-000. MATERIALS, SUPP & SERV         | 6,544        | 5,000               | 15,000               | 15,000               | 15,000                  |
| 10-4255-200-001. IN HOUSE TRAINING SUPPLIES     | 1,224        | 2,000               | 2,000                | 2,000                | 2,000                   |
| 10-4255-201-000. COMMUNICATIONS                 | 2,548        | 3,000               | 3,000                | 3,000                | 3,000                   |
| 10-4255-202-000. PUBLIC EDUCATION               | 222          | 4,350               | 3,500                | 3,500                | 3,500                   |
| 10-4255-203-000. SOUTH MOUNTAIN LEASE           | 22,465       | 22,465              | 27,333               | 27,333               | 27,333                  |
| 10-4255-230-000. TRAVEL & TRAINING              | 3,444        | 550                 | 5,000                | 5,000                | 5,000                   |
| 10-4255-291-000. PHONE ALLOWANCE                | 2,595        | 1,740               | 1,740                | 1,740                | 1,740                   |
| 10-4255-310-000. FACILITIES                     | 226,754      | 174,400             | 174,400              | 174,400              | 174,400                 |
| 10-4255-311-000. LEPC                           | 6,104        | 5,300               | 3,000                | 3,000                | 3,000                   |
| 10-4255-312-000. VEHICLES                       | 11,409       | 11,500              | 11,500               | 11,500               | 11,500                  |
| 10-4255-313-000. PROFESSIONAL & TECHNICAL       | 33,134       | 42,225              | 60,000               | 60,000               | 60,000                  |
| 10-4255-740-000. EQUIPMENT                      | 16,314       | 22,000              | 17,500               | 17,500               | 17,500                  |
| 10-4255-742-000. ALERT & NOTIFICATION SYSTEM/EQ | 12,429       | 18,300              | 16,000               | 16,000               | 16,000                  |
| 10-4255-744-000. COMMUNICATIONS SITES & EQUIP   | 92,270       | 129,268             | 154,400              | 154,400              | 154,400                 |
| 10-4255-746-000. AUTOMATION SYSTEMS & EQUIP     | 8,625        | 4,150               | 3,500                | 3,500                | 3,500                   |
| 10-4255-753-000. HOMELAND SECURITY GRANT        | 3,531        | 20,892              | 8,800                | 8,800                | 8,800                   |
| 10-4255-757-000. EM RESPONSE EXPENSE            | 459          | 125                 | 500                  | 500                  | 500                     |
| 10-4255-758-000. NRCS GRANT EXPENSE             | 18,255       | 252,680             | 245,392              | 245,392              | 245,392                 |
| 10-4255-759-000. PRE-DISASTER MITIGATION GRANT  | 0            | 60,000              | 60,000               | 60,000               | 60,000                  |
| 10-4320-110-000. SALARIES & WAGES               | 122,515      | 140,975             | 137,038              | 137,038              | 137,038                 |
| 10-4320-111-000. OVERTIME                       | 798          | 1,500               | 1,500                | 1,500                | 1,500                   |
| 10-4320-130-000. EMPLOYEE BENEFITS- CNTY CONTRI | 28,179       | 79,777              | 79,857               | 79,857               | 79,857                  |
| 10-4320-130-001. EMPLOYEE BENEFITS- VOCA/STATE  | 0            | 7,390               | 0                    | 0                    | 0                       |
| 10-4320-200-000. MATERIALS, SUPP & SERV         | 3,945        | 7,930               | 4,000                | 4,628                | 4,628                   |
| 10-4320-200-001. MATERIALS, SUPP & SERV CLEANIN | 0            | 3,120               | 3,120                | 4,789                | 4,789                   |
| 10-4320-201-000. COUNTY CONTRIBUTIONS           | 41,513       | 35,000              | 16,300               | 16,300               | 16,300                  |
| 10-4320-230-000. TRAVEL & CONVENTIONS           | 10,252       | 16,185              | 27,390               | 27,390               | 27,390                  |
| 10-4320-291-000. PHONE ALLOWANCE                | 0            | 900                 | 900                  | 900                  | 900                     |
| 10-4320-740-000. EQUIPMENT                      | 22,514       | 14,000              | 17,000               | 48,276               | 48,276                  |
| 10-4320-750-000. FORENSIC INTERVIEWERS          | 5,125        | 10,000              | 10,000               | 10,000               | 10,000                  |
| 10-4320-752-000. MH TREATMENT FOR VICTIMS & TRA | 6,688        | 22,750              | 22,344               | 22,344               | 22,344                  |
| 10-4450-110-000. SALARIES & WAGES               | 159,551      | 169,903             | 175,045              | 175,045              | 175,045                 |
| 10-4450-130-000. EMPLOYEE BENEFITS              | 55,193       | 61,326              | 58,210               | 58,210               | 58,210                  |



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|--|-----------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 10-4450-200-000. MATERIALS, SUPP & SERV        | 15,268          | 17,460                    | 15,000                     | 15,000                     | 15,000                     |
| 10-4450-220-000. PUBLIC NOTICES                | 0               | 500                       | 500                        | 500                        | 500                        |
| 10-4450-230-000. TRAVEL AND TRAINING           | 1,555           | 1,500                     | 1,500                      | 1,500                      | 1,500                      |
| 10-4450-240-000. OFFICE EXPENSE                | 299             | 300                       | 300                        | 300                        | 300                        |
| 10-4450-250-000. EQUIPMENT O & M               | 9,943           | 10,000                    | 22,000                     | 22,000                     | 22,000                     |
| 10-4450-270-000. UTILITIES                     | 630             | 2,200                     | 2,200                      | 2,200                      | 2,200                      |
| 10-4450-291-000. PHONE ALLOWANCE               | 1,170           | 1,320                     | 1,320                      | 1,320                      | 1,320                      |
| 10-4450-740-000. EQUIPMENT                     | 0               | 0                         | 60,000                     | 60,000                     | 60,000                     |
| 10-4450-750-000. SPECIAL PROJECTS (WEED BOARD) | 7,866           | 10,000                    | 10,000                     | 10,000                     | 10,000                     |
| 10-4450-751-001. ISM WEED BOARD                | 23,162          | 36,000                    | 14,425                     | 14,425                     | 14,425                     |
| 10-4450-751-002. ISM SOUTH OQUIRRH             | 18,728          | 30,000                    | 9,614                      | 9,614                      | 9,614                      |
| 10-4450-751-003. ISM SQUARROSE                 | 0               | 15,000                    | 15,000                     | 15,000                     | 15,000                     |
| 10-4450-751-004. BLM CONTRACT                  | 3,500           | 7,500                     | 7,500                      | 7,500                      | 7,500                      |
| 10-4450-751-005. USFS                          | 0               | 8,500                     | 8,500                      | 8,500                      | 8,500                      |
| 10-4450-751-006. UWSA USFS WEED BOARD          | 2,332           | 6,000                     | 5,000                      | 5,000                      | 5,000                      |
| 10-4450-751-008. UWSA USFS SGMA                | 15,175          | 20,000                    | 20,000                     | 20,000                     | 20,000                     |
| 10-4460-110-000. SALARIES & WAGES              | 80,455          | 115,729                   | 119,696                    | 119,696                    | 119,696                    |
| 10-4460-130-000. EMPLOYEE BENEFITS             | 48,107          | 69,328                    | 64,893                     | 64,893                     | 64,893                     |
| 10-4460-200-000. MATERIALS, SUPP & SERV        | 389             | 2,000                     | 2,500                      | 2,500                      | 2,500                      |
| 10-4460-230-000. TRAVEL & TRAINING             | 1,950           | 5,000                     | 5,000                      | 5,000                      | 5,000                      |
| 10-4460-240-000. OFFICE EXPENSE                | 22,320          | 23,000                    | 32,000                     | 32,000                     | 32,000                     |
| 10-4460-250-000. EQUIPMENT O&M                 | 677             | 2,000                     | 2,000                      | 2,000                      | 2,000                      |
| 10-4460-310-000. PROFESSIONAL SERVICES         | 16,288          | 35,000                    | 35,000                     | 35,000                     | 35,000                     |
| 10-4460-740-000. EQUIPMENT                     | 9,680           | 19,000                    | 5,000                      | 5,000                      | 5,000                      |
| 10-4511-110-000. SALARIES & WAGES              | 116,492         | 209,155                   | 245,786                    | 245,786                    | 245,786                    |
| 10-4511-110-001. S & W BENSON GRIST MILL       | 0               | 31,081                    | 0                          | 0                          | 0                          |
| 10-4511-111-000. S & W OVERTIME                | 1,441           | 2,939                     | 3,000                      | 3,000                      | 3,000                      |
| 10-4511-130-000. EMPLOYEE BENEFITS             | 24,623          | 38,858                    | 43,625                     | 43,625                     | 43,625                     |
| 10-4511-131-000. EMP/BEN- BENSON GRIST MILL    | 0               | 1,689                     | 0                          | 0                          | 0                          |
| 10-4511-200-000. M. S. & S./PKS-RECREATION     | 61,638          | 32,500                    | 40,000                     | 40,000                     | 40,000                     |
| 10-4511-201-000. M. S. & S- BENSON GRIST MILL  | 36,350          | 21,200                    | 23,000                     | 23,000                     | 23,000                     |
| 10-4511-203-000. SPECIAL PROJECTS              | 0               | 160,000                   | 30,000                     | 30,000                     | 30,000                     |
| 10-4511-204-000. MIDDLE CANYON TOLL BOOTH      | 9,622           | 32,500                    | 32,500                     | 32,500                     | 32,500                     |
| 10-4511-205-000. TRAILS                        | 16,197          | 26,000                    | 26,000                     | 26,000                     | 26,000                     |
| 10-4511-207-000. MIDVALLEY TRAIL               |                 |                           |                            | 12,800                     | 12,800                     |
| 10-4511-230-000. TRAVEL & CONVENTIONS          | 0               | 3,000                     | 3,000                      | 3,000                      | 3,000                      |
| 10-4511-291-000. PHONE ALLOWANCE               | 585             | 840                       | 840                        | 840                        | 840                        |
| 10-4511-610-000. GRANT MATCHING ACCOUNT        | 0               | 20,000                    | 20,000                     | 20,000                     | 20,000                     |
| 10-4511-740-000. EQUIPMENT                     | 0               | 31,100                    | 18,150                     | 18,150                     | 18,150                     |
| 10-4520-483-000. COUNTY FAIR                   | 179,812         | 160,000                   | 30,000                     | 30,000                     | 30,000                     |
| 10-4520-485-000. SCHOLARSHIP PAGEANT           | -1,500          | 15,000                    | 0                          | 0                          | 0                          |
| 10-4520-485-001. PAGEANT MATERIALS & SUPPLIES  | 3,250           | 15,000                    | 0                          | 0                          | 0                          |
| 10-4520-541-000. STOCK SHOW DONATION           | 4,500           | 5,000                     | 10,000                     | 10,000                     | 10,000                     |
| 10-4550-110-000. SALARIES & WAGES              | 59,674          | 59,880                    | 68,086                     | 68,086                     | 68,086                     |

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| 10-4550-130-000. EMPLOYEE BENEFITS              | 33,858       | 39,085              | 53,767               | 53,767               | 53,767                  |
| 10-4550-200-000. MATERIALS, SUPP & SERV         | 25,441       | 16,680              | 16,680               | 16,680               | 16,680                  |
| 10-4550-201-000. 4-H MEMBERSHIP                 | 10,563       | 10,342              | 10,342               | 10,342               | 10,342                  |
| 10-4550-230-000. TRAVEL & TRAINING              | 15,523       | 6,261               | 11,820               | 11,820               | 11,820                  |
| 10-4550-231-000. TRAVEL-TURKEY SHOW             | 822          | 1,970               | 1,970                | 1,970                | 1,970                   |
| 10-4550-241-000. POSTAGE EXPENSE (EXT. SERV)    | 722          | 747                 | 985                  | 985                  | 985                     |
| 10-4550-250-000. EQUIPMENT - OPER. & MAINT.     | 184          | 1,792               | 3,940                | 3,940                | 3,940                   |
| 10-4550-251-000. AUTO MAINTENANCE               | 2,932        | 2,199               | 2,955                | 2,955                | 2,955                   |
| 10-4550-291-000. PHONE ALLOWANCE                | 365          | 900                 | 900                  | 900                  | 900                     |
| 10-4550-310-000. PROFESSIONAL SERVICES          | 0            | 43,270              | 25,770               | 25,770               | 25,770                  |
| 10-4550-720-000. PASTURE REHABILITATION         | 0            | 0                   | 493                  | 493                  | 493                     |
| 10-4550-730-000. DEMONSTRATION GARDEN MTNC      | 1,739        | 1,970               | 1,970                | 1,970                | 1,970                   |
| 10-4550-740-000. EQUIPMENT                      | 2,988        | 20,597              | 18,950               | 18,950               | 18,950                  |
| 10-4640-700-000. CDBG GENERAL                   | 42,449       | 60,000              | 60,000               | 60,000               | 60,000                  |
| 10-4641-700-000. MASS TRANSIT - UTA EXPENSE     | 1,306,456    | 1,450,000           | 1,500,000            | 1,500,000            | 1,500,000               |
| 10-4641-701-000. MASS TRANSIT 3RD qtr EXP       | 100,000      | 0                   | 0                    | 0                    | 0                       |
| 10-4645-483-000. CLOUD SEEDING PROGRAM          | 0            | 12,535              | 12,535               | 12,535               | 12,535                  |
| 10-4830-920-000. TRANSFER/(21 FD) HUMAN SERVICE | 61,000       | 668,346             | 3,110,203            | 3,110,203            | 2,864,899               |
| 10-4830-922-000. TRANSFER/(25 FD) AGING-ADULT S | 708,238      | 234,571             | 721,434              | 721,434              | 721,434                 |
| 10-4830-923-000. TRANSFER/(31 FD) DEBT SERVICE  | 256,746      | 249,000             | 240,000              | 240,000              | 240,000                 |
| 10-4830-924-000. TRANSFER/(40 FD) CAPITAL PROJE | 1,650,000    | 884,416             | 5,830,000            | 5,830,000            | 5,830,000               |
| 10-4830-926-000. TRANSFER/(54 FD) DESERET PEAK  | 886,784      | 808,400             | 1,109,682            | 1,109,682            | 1,109,682               |
| 10-4830-927-000. TRANSFER/(65 FD) CENTRAL STORE | 250,000      | 0                   | 0                    | 0                    | 0                       |
| 10-4830-932-000. TRANSFER (32 FD) MBA DEBT SVC  | 1,633,666    | 1,787,000           | 683,127              | 683,127              | 683,127                 |
| 10-4830-933-000. TRANSFER IMPACT FEES TO OTHER  | 438,627      | 415,000             | 440,000              | 440,000              | 440,000                 |
| 10-4840-920-000. TRANSFER TO TOOELE CITY        | 20,000       | 20,000              | 20,000               | 20,000               | 20,000                  |
| 10-4840-921-000. TRANSFER TO GRANTSVILLE CITY   | 20,000       | 20,000              | 20,000               | 20,000               | 20,000                  |
| 10-4840-922-000. TRANSFER TO WENDOVER CITY      | 20,000       | 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               | 20,000                  |
| 10-4840-924-000. TRANSFER TO STOCKTON TOWN      | 20,000       | 20,000              | 20,000               | 20,000               | 20,000                  |
| 10-4840-925-000. TRANSFER TO RUSH VALLEY TOWN   | 6,000        | 6,000               | 20,000               | 20,000               | 20,000                  |
| 10-4840-926-000. TRANSFER TO VERNON TOWN        | 6,000        | 20,000              | 6,000                | 6,000                | 20,000                  |
| 10-4900-110-999. COVID-19 PUB. SAFETY WAGES     | 0            | 1,476,200           | 0                    | 0                    | 278,000                 |
| 10-4900-130-999. COVID-19 PUB. SAFETY EMP BENE  | 0            | 726,980             | 0                    | 0                    | 136,791                 |
| 10-4900-200-999. COVID-19 MATERIALS, SUPP       | 0            | 104,628             | 500,000              | 500,000              | 20,000                  |
| 10-4900-310-999. COVID-19 CONTRACT SERVICES     | 0            | 141,000             | 26,752               | 26,752               | 26,752                  |
| 10-4900-311-999. COVID-19 DONATIONS & GRANTS    | 0            | 1,702,208           | 0                    | 0                    | 0                       |
| 10-4900-481-999. COVID-19 DEPARTMENT SOFTWARE   | 0            | 130,100             | 0                    | 0                    | 0                       |
| 10-4900-740-999. COVID-19 EQUIPMENT             | 0            | 20,000              | 0                    | 0                    | 0                       |
| 10-4900-741-999. COVID-19 SPECIAL PROJECT       | 0            |                     | 0                    | 0                    | 485,000                 |
| 10-4960-220-000. PUBLIC NOTICES                 | 2,855        | 3,000               | 3,000                | 3,000                | 3,000                   |
| 10-4960-240-000. POSTAGE                        | 4,869        | 6,700               | 5,000                | 5,000                | 5,000                   |
| 10-4960-243-000. PHONE EXPENSES                 | 5,499        | 3,000               | 3,000                | 3,000                | 3,000                   |
| 10-4960-310-000. PREDATOR DAMAGE CONTROL        | 0            | 5,400               | 5,400                | 5,400                | 5,400                   |



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| 10-4960-610-000. MISCELLANEOUS                  | 61,568            | 64,050              | 237,050              | 237,050              | 237,050                 |
| <b>11. CLASS B ROAD FUND</b>                    | <b>-1,055,746</b> | <b>0</b>            | <b>0</b>             | <b>0</b>             | <b>0</b>                |
| Revenue   | -4,478,929        | -3,789,689          | -4,132,574           | -4,132,574           | -5,796,849              |
| 11-3131-000-000. GAS TAX - PROP 1               | -729,867          | -600,000            | -560,000             | -560,000             | -560,000                |
| 11-3319-000-000. "B" ROAD FUND/FOREST RESERVE A | -142,302          | -114,000            | 0                    | 0                    | 0                       |
| 11-3356-000-000. "B" ROAD FUND ALLOTMENT        | -3,327,384        | -3,000,000          | -2,550,000           | -2,550,000           | -2,550,000              |
| 11-3411-000-000. SIGNS & STRIPING               | -7,500            | -10,000             | -6,200               | -6,200               | -6,200                  |
| 11-3412-000-000. EXCAVATION & INSPECTIONS       | -30,912           | -50,000             | -84,000              | -84,000              | -84,000                 |
| 11-3610-000-000. "B" ROAD FUND-INTEREST INCOME  | -35,162           | -20,000             | -5,000               | -5,000               | -5,000                  |
| 11-3640-000-000. SALE OF FIXED ASSETS           | -27,832           | -26,553             | 0                    | 0                    | 0                       |
| 11-3690-000-000. MISC REVENUE                   | -27,971           | -12,000             | -1,000               | -1,000               | -1,000                  |
| 11-3841-000-000. "B" ROAD FUND-TRF FROM MSF     | -150,000          | -150,000            | -150,000             | -150,000             | -150,000                |
| 11-3842-000-000. TRF from TSSD for Mineral Leas | 0                 | 0                   | -320,000             | -320,000             | -320,000                |
| 11-3843-000-000. TRF from TSSD for Secure Rural | 0                 | 0                   | -65,000              | -65,000              | -65,000                 |
| 11-3891-000-000. ROAD "B"-FUND BALANCE APPROPRI | 0                 | 192,864             | -391,374             | -391,374             | -2,055,649              |
| Expenditure                                     | 3,423,182         | 3,789,689           | 4,132,574            | 4,132,574            | 5,796,849               |
| 11-4415-110-000. SALARIES & WAGES               | 901,455           | 938,474             | 954,791              | 954,791              | 954,791                 |
| 11-4415-111-000. SALARIES & WAGES-OVERTIME      | 19,762            | 25,000              | 20,000               | 20,000               | 20,000                  |
| 11-4415-130-000. EMPLOYEE BENEFITS              | 451,078           | 506,662             | 529,783              | 529,783              | 529,783                 |
| 11-4415-200-000. MATERIALS, SUPP & SERV         | 274,817           | 250,000             | 245,000              | 245,000              | 245,000                 |
| 11-4415-201-000. SALT                           | 132,534           | 117,000             | 117,000              | 117,000              | 117,000                 |
| 11-4415-230-000. TRAVEL & CONVENTIONS           | 10,508            | 10,000              | 10,000               | 10,000               | 10,000                  |
| 11-4415-240-000. OFFICE EXPENSE                 | 7,365             | 11,000              | 1,000                | 1,000                | 1,000                   |
| 11-4415-240-001. OFFICE EQUIPMENT               | 0                 | 0                   | 5,000                | 5,000                | 5,000                   |
| 11-4415-250-000. EQUIPMENT O & M                | 229,105           | 225,000             | 200,000              | 200,000              | 200,000                 |
| 11-4415-270-000. UTILITIES                      | 20,586            | 28,000              | 28,000               | 28,000               | 28,000                  |
| 11-4415-291-000. PHONE ALLOWANCE                | 2,790             | 3,000               | 3,000                | 3,000                | 3,000                   |
| 11-4415-310-000. PROFESSIONAL & TECHNICAL       | 13,262            | 25,000              | 15,000               | 15,000               | 15,000                  |
| 11-4415-720-000. BUILDING REPLACEMENT           | 0                 | 0                   | 475,000              | 475,000              | 475,000                 |
| 11-4415-740-000. EQUIPMENT                      | 581,636           | 526,553             | 500,000              | 500,000              | 500,000                 |
| 11-4415-741-000. IFEL                           | 44,706            | 0                   | 0                    | 0                    | 0                       |
| 11-4415-742-000. OUTSIDE EQUIPMENT LEASE        | 85,795            | 84,000              | 84,000               | 84,000               | 84,000                  |
| 11-4420-720-000. ROUTINE MAINTENANCE            | 58,608            | 65,000              | 60,000               | 60,000               | 1,724,275               |
| 11-4426-720-000. STRIPING                       | 41,318            | 50,000              | 50,000               | 50,000               | 50,000                  |
| 11-4427-720-000. SIGNS AND SAFETY               | 10,550            | 35,000              | 25,000               | 25,000               | 25,000                  |
| 11-4430-720-000. SLURRY SEAL                    | 87,433            | 340,000             | 270,000              | 270,000              | 270,000                 |
| 11-4431-720-000. CHIP SEAL                      | 163,151           | 300,000             | 300,000              | 300,000              | 300,000                 |
| 11-4450-720-000. THICK OVERLAY                  | 195,132           | 200,000             | 100,000              | 100,000              | 100,000                 |
| 11-4452-720-000. COUNTRY CLUB                   | 89,684            | 0                   | 0                    | 0                    | 0                       |
| 11-4463-720-000. FLOOD CONTROL                  | 1,907             | 25,000              | 15,000               | 15,000               | 15,000                  |
| 11-4471-720-000. SPECIAL PROJECTS               | 0                 | 25,000              | 125,000              | 125,000              | 125,000                 |
| <b>22. PUBLIC HEALTH FUND</b>                   | <b>-498,326</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>             | <b>0</b>                |
| Revenue   | -5,586,298        | -6,775,725          | -6,729,418           | -6,729,418           | -7,814,828              |
| 22-3110-000-000. GENERAL HEALTH TAX LEVY        | -947,280          | -800,000            | -789,735             | -789,735             | -789,735                |

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| 22-3340-001-000. GENERAL HEALTH                 | -87,970      | -79,663             | -80,298              | -80,298              | -80,298                 |
| 22-3340-001-001. AGING REIMBURSEMENTS           | -24,104      | -26,000             | -26,000              | -26,000              | -26,000                 |
| 22-3340-001-002. PREVENTION REIMBURSEMENTS      | 0            | 0                   | -4,800               | -4,800               | -4,800                  |
| 22-3340-002-000. S.T.D.                         | -4,000       | -3,764              | -5,000               | -5,000               | -5,000                  |
| 22-3340-003-000. IMMUNIZATION                   | -28,741      | -33,644             | -35,288              | -35,288              | -35,288                 |
| 22-3340-004-000. M. C. H.                       | -42,127      | -43,637             | -41,699              | -41,699              | -41,699                 |
| 22-3340-005-000. CHEC                           | -16,985      | -18,558             | -11,441              | -11,441              | -11,441                 |
| 22-3340-011-000. IMMUNIZATION TRACKING          | -193,451     | 0                   | 0                    | 0                    | 0                       |
| 22-3340-012-000. COMMUNITY INJURY PREVENTION    | -35,876      | -36,343             | -30,569              | -30,569              | -30,569                 |
| 22-3340-014-000. INJURY PREVENTION-TBI          | -6,467       | -4,500              | -4,500               | -4,500               | -4,500                  |
| 22-3340-015-001. EPICC 1807                     | -5,643       | -6,479              | -6,479               | -6,479               | -6,479                  |
| 22-3340-015-002. EPICC 1815                     | -13,032      | -10,530             | -10,530              | -10,530              | -10,530                 |
| 22-3340-015-003. EPICC 1817                     | -36,861      | -35,100             | -35,100              | -35,100              | -35,100                 |
| 22-3340-022-000. PREVENTION BLOCK GRANT         | -35,538      | -36,338             | -36,338              | -36,338              | -36,338                 |
| 22-3340-024-000. TOBACCO PREV & CONTROL         | -25,327      | -69,477             | -74,387              | -74,387              | -74,387                 |
| 22-3340-025-000. TOBACCO COMPLIANCE             | -7,624       | -8,299              | -7,913               | -7,913               | -7,913                  |
| 22-3340-025-001. TOBACCO E-CIG                  | 0            | -106,464            | -70,975              | -70,975              | -70,975                 |
| 22-3340-025-002. TOBACCO PREVENTION PASS-THROUG | 0            | 0                   | -106,463             | -106,463             | -106,463                |
| 22-3340-026-000. COMPREHENSIVE TOBACCO          | -85,893      | -36,135             | -36,052              | -36,052              | -36,052                 |
| 22-3340-028-000. UCCP CANCER SCREENING          | -950         | -993                | 0                    | 0                    | 0                       |
| 22-3340-029-000. CDC CANCER SCREENING           | -7,280       | -6,100              | -5,600               | -5,600               | -5,600                  |
| 22-3340-030-000. WISEWOMAN                      | -17,338      | -13,000             | -15,600              | -15,600              | -15,600                 |
| 22-3340-031-000. HIV TESTING & EDUCATION        | -1,000       | -1,000              | -1,250               | -1,250               | -1,250                  |
| 22-3340-032-000. TB ELIMINATION                 | -2,342       | -2,342              | -1,000               | -1,000               | -1,000                  |
| 22-3340-033-000. SEXUAL RISK AVOIDANCE EDUC.    | -44,837      | -45,000             | -62,822              | -62,822              | -62,822                 |
| 22-3340-038-000. SAFE COMMUNITIES               | -18,000      | -18,000             | -18,000              | -18,000              | -18,000                 |
| 22-3340-038-002. KIDS ON THE GO REVENUE         | -7,500       | 0                   | 0                    | 0                    | 0                       |
| 22-3340-038-003. HUNGER ASSIST/HEALTHY COOKING  | -5,000       | 0                   | 0                    | 0                    | 0                       |
| 22-3340-038-004. FAMILY FUN NIGHTS NUTRITION    | 0            | -10,000             | 0                    | 0                    | 0                       |
| 22-3340-039-000. ARTHRITIS                      | -2,545       | -5,400              | -3,000               | -3,000               | -3,000                  |
| 22-3340-040-000. CONSUMER EDUC & ASSIST         | -68,667      | -47,160             | -47,160              | -47,160              | -47,160                 |
| 22-3340-041-000. EARLY CHILDHOOD DEVELOPMENT    | -54,509      | -75,000             | -60,000              | -60,000              | -60,000                 |
| 22-3340-046-000. OTHER GRANTS                   | -7,059       | -5,000              | -5,000               | -5,000               | -5,000                  |
| 22-3340-048-000. PRESCRIPTION DRUG OVERDOSE     | -37,657      | 0                   | 0                    | 0                    | 0                       |
| 22-3340-048-001. OPIOD CRISIS GRANT             | -31,101      | 0                   | 0                    | 0                    | 0                       |
| 22-3340-048-002. OPIOID OVERDOSE PREVENTION     | -11,176      | -19,994             | -29,550              | -29,550              | -29,550                 |
| 22-3341-001-000. GENERAL HEALTH                 | -901         | -200                | -200                 | -200                 | -200                    |
| 22-3341-002-000. S.T.D./EPI                     | -323         | -500                | -400                 | -400                 | -400                    |
| 22-3341-003-000. IMMUNIZATIONS - VFC            | -17,489      | -10,000             | -18,000              | -18,000              | -18,000                 |
| 22-3341-004-000. IMMUNIZATION - PRIVATE         | -465,850     | -460,000            | -475,000             | -475,000             | -475,000                |
| 22-3341-008-000. TB TESTING                     | -3,915       | -4,100              | -3,500               | -3,500               | -3,500                  |
| 22-3341-009-000. M.C.H.                         | -60          | 0                   | 0                    | 0                    | 0                       |
| 22-3341-010-000. FAMILY PLANNING                | -1,485       | -1,200              | -1,200               | -1,200               | -1,200                  |
| 22-3341-012-000. PREVENTION                     | -700         | -600                | -500                 | -500                 | -500                    |



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| 22-3341-022-000. PRE-NATAL                       | -2,385       | -2,000              | -8,000               | -8,000               | -8,000                  |
| 22-3341-023-000. TOOELE SCHOOL DIST 53           | -241,936     | -266,129            | -292,742             | -292,742             | -292,742                |
| 22-3341-024-000. TOBACCO                         | -1,150       | -1,760              | -1,500               | -1,500               | -1,500                  |
| 22-3341-025-000. TOBACCO RETAILER PERMITS        | -260         | 0                   | -800                 | -800                 | -800                    |
| 22-3341-026-000. VITAL STATISTICS                | -66,628      | -68,000             | -65,000              | -65,000              | -65,000                 |
| 22-3341-031-000. HIV TESTING & EDUCATION         | 0            | -100                | -100                 | -100                 | -100                    |
| 22-3341-037-000. DENTAL FEES - PRIVATE           | -220,505     | -220,000            | -180,000             | -180,000             | -180,000                |
| 22-3342-001-000. WIC CONTRACT REVENUE            | -433,750     | -447,812            | -437,318             | -437,318             | -437,318                |
| 22-3342-002-000. WIC VOUCHER FUNDING             | -701,585     | -740,000            | -670,000             | -670,000             | -670,000                |
| 22-3342-003-000. WIC INFRASTRUCTURE GRANT        | -3,788       | -4,500              | 0                    | 0                    | 0                       |
| 22-3345-002-000. INDOOR CLEAN AIR                | -998         | -1,123              | -1,123               | -1,123               | -1,123                  |
| 22-3345-004-000. DEPT OF ENV QUALITY             | -120,319     | -116,180            | -121,468             | -121,468             | -121,468                |
| 22-3345-005-000. UDOH E.H. BLOCK GRANT           | -11,538      | -11,538             | -11,538              | -11,538              | -11,538                 |
| 22-3345-007-000. PREPAREDNESS                    | -149,275     | -175,809            | -176,660             | -176,660             | -176,660                |
| 22-3345-008-000. CITY READINESS INITIATIVE       | -51,677      | -74,861             | -75,272              | -75,272              | -75,272                 |
| 22-3345-009-000. DENTAL FEES - MEDICAID          | -153,704     | -190,000            | -200,000             | -200,000             | -200,000                |
| 22-3345-013-000. MRC                             | -11,532      | -8,000              | -8,000               | -8,000               | -8,000                  |
| 22-3345-999-000. COVID 19 GENERAL FUNDING        | 0            | -405,683            | 0                    | 0                    | 0                       |
| 22-3345-999-001. COVID 19 COUNTY CARES FUNDING   | 0            | -499,000            | 0                    | 0                    | 0                       |
| 22-3345-999-002. COVID 19 DREAM/DCP EPIDEMIOLOG  | 0            | -33,000             | -69,066              | -69,066              | -69,066                 |
| 22-3345-999-003. COVID 19 COMMUNITY PARTNERSHIP  | 0            | -50,000             | 0                    | 0                    | -88,172                 |
| 22-3345-999-004. COVID 19 CONTACT TRACING        | 0            | -165,861            | 0                    | 0                    | -34,314                 |
| 22-3345-999-005. COVID 19 INFLUENZA CAPACITY     | 0            | 0                   | -34,092              | -34,092              | -34,092                 |
| 22-3345-999-006. COVID 19 PPPHEA GRANT           | 0            | 0                   | -442,295             | -442,295             | -442,295                |
| 22-3345-999-007. COVID 19 VACCINE ADMINISTRATION | 0            | 0                   | 0                    | 0                    | -962,924                |
| 22-3346-001-000. OSWW FEES                       | -21,100      | -25,000             | -20,000              | -20,000              | -20,000                 |
| 22-3346-002-000. SWIMMING POOL                   | -13,458      | -13,000             | -12,000              | -12,000              | -12,000                 |
| 22-3346-003-000. FOOD ESTABLISHMENT FEES         | -67,188      | -54,000             | -54,000              | -54,000              | -54,000                 |
| 22-3346-004-000. FOOD HANDLERS FEES              | -31,745      | -28,000             | -26,000              | -26,000              | -26,000                 |
| 22-3346-005-000. UNDERGROUND STORAGE TANKS       | -300         | -550                | -500                 | -500                 | -500                    |
| 22-3346-006-000. ASBESTOS TESTING                | -5,705       | -6,000              | -4,500               | -4,500               | -4,500                  |
| 22-3346-007-000. TATTOO FEES                     | -5,930       | -4,000              | -5,000               | -5,000               | -5,000                  |
| 22-3346-008-000. DAYCARE FEES                    | -550         | -500                | -500                 | -500                 | -500                    |
| 22-3346-009-000. WATER SAMPLES                   | -10,551      | -12,800             | -10,000              | -10,000              | -10,000                 |
| 22-3346-011-000. TRANSPORTATION PERMITS          | -7,721       | -9,000              | -10,000              | -10,000              | -10,000                 |
| 22-3346-012-000. WELL PERMITS                    | -1,080       | -800                | -1,000               | -1,000               | -1,000                  |
| 22-3346-013-000. SOLID WASTE MANAGEMENT          | -184,671     | -205,000            | -198,000             | -198,000             | -198,000                |
| 22-3346-014-000. SUBDIVISIONS                    | -925         | -400                | -1,000               | -1,000               | -1,000                  |
| 22-3346-015-000. GENERAL ENV HEALTH              | -5,250       | -4,000              | -3,000               | -3,000               | -3,000                  |
| 22-3346-018-000. DEQ HAZARDOUS WASTE FEES        | -40,747      | -49,000             | -49,000              | -49,000              | -49,000                 |
| 22-3347-001-000. SPCGP - DENTAL SERVICES         | -60,720      | -74,880             | -64,640              | -64,640              | -64,640                 |
| 22-3610-000-000. INTEREST INCOME                 | -86,536      | -31,838             | -7,500               | -7,500               | -7,500                  |
| 22-3620-000-000. Local County Contributions      | -454,490     | -454,490            | -454,490             | -454,490             | -454,490                |
| 22-3621-000-000. HEALTH BUILDING RENTALS         | -12,000      | -12,000             | -12,000              | -12,000              | -12,000                 |

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| 22-3890-000-000. BEG FUND BALANCE/APPROPRIATED  | 0                | -228,591            | -839,965             | -839,965             | -839,965                |
| <b>Expenditure</b>                              | <b>5,087,972</b> | <b>6,775,725</b>    | <b>6,729,418</b>     | <b>6,729,418</b>     | <b>7,814,828</b>        |
| 22-4310-110-000. SALARIES & WAGES               | 568,579          | 657,095             | 655,695              | 655,695              | 655,695                 |
| 22-4310-111-000. SALARIES & WAGES-OVERTIME      | 77               | 2,000               | 2,000                | 2,000                | 2,000                   |
| 22-4310-130-000. EMPLOYEE BENEFITS              | 263,647          | 323,299             | 318,820              | 318,820              | 318,820                 |
| 22-4310-200-000. MATERIALS, SUPP & SERV         | 13,492           | 25,000              | 23,000               | 23,000               | 23,000                  |
| 22-4310-201-000. DR. STAFFING EXP.              | 2,400            | 2,400               | 2,400                | 2,400                | 2,400                   |
| 22-4310-230-000. TRAVEL & TRAINING              | 11,252           | 11,800              | 11,800               | 11,800               | 11,800                  |
| 22-4310-270-000. BUILDING LEASE                 | 133,060          | 133,060             | 133,060              | 133,060              | 133,060                 |
| 22-4310-291-000. PHONE ALLOWANCE                | 2,430            | 2,940               | 2,940                | 2,940                | 2,940                   |
| 22-4310-312-000. VITAL RECORDS                  | 10,829           | 10,500              | 12,500               | 12,500               | 12,500                  |
| 22-4310-314-000. HEALTH EDUCATION               | 7,702            | 4,000               | 4,000                | 4,000                | 4,000                   |
| 22-4310-316-000. IMMUNIZATION                   | 625,012          | 414,000             | 420,000              | 420,000              | 420,000                 |
| 22-4310-318-000. MATL CHILD HEALTH              | 46               | 1,500               | 1,500                | 1,500                | 1,500                   |
| 22-4310-323-000. SCHOOLS                        | 856              | 5,000               | 5,000                | 5,000                | 5,000                   |
| 22-4310-328-000. COMPUTER DATA PROCESSING       | 15,969           | 20,000              | 20,000               | 20,000               | 20,000                  |
| 22-4310-332-000. TB / HIV                       | 500              | 800                 | 800                  | 800                  | 800                     |
| 22-4310-333-000. SEXUAL RISK AVOIDANCE EDUC.    | 2,558            | 6,800               | 14,300               | 14,300               | 14,300                  |
| 22-4310-334-000. P-5 HOME VISITING              | 11,324           | 24,750              | 19,800               | 19,800               | 19,800                  |
| 22-4310-740-000. EQUIPMENT                      | 1,482            | 5,000               | 5,000                | 5,000                | 5,000                   |
| 22-4310-740-001. IT EQUIPMENT                   | 2,954            | 3,000               | 7,000                | 7,000                | 7,000                   |
| 22-4311-110-000. SALARIES & WAGES               | 318,403          | 349,995             | 359,393              | 359,393              | 359,393                 |
| 22-4311-111-000. SALARIES & WAGES - OVERTIME    | 8                | 0                   | 0                    | 0                    | 0                       |
| 22-4311-130-000. EMPLOYEE BENEFITS              | 126,936          | 147,184             | 152,231              | 152,231              | 152,231                 |
| 22-4311-200-000. MATERIALS, SUPP & SERV         | 32,757           | 34,400              | 36,100               | 36,100               | 36,100                  |
| 22-4311-230-000. TRAVEL & TRAINING              | 6,537            | 15,300              | 15,300               | 15,300               | 15,300                  |
| 22-4311-250-000. MAINTENANCE, UTILITIES & SERVI | 33,768           | 143,100             | 70,100               | 70,100               | 70,100                  |
| 22-4311-260-000. UTILITIES (PHONES)             | 11,035           | 23,700              | 20,000               | 20,000               | 20,000                  |
| 22-4311-270-000. BUILDING LEASE                 | 60,380           | 60,380              | 60,380               | 60,380               | 60,380                  |
| 22-4311-291-000. PHONE ALLOWANCE                | 1,490            | 1,320               | 1,320                | 1,320                | 1,320                   |
| 22-4311-310-000. AUTOMOBILES                    | 16,378           | 26,100              | 23,800               | 23,800               | 23,800                  |
| 22-4311-311-000. HEALTH BOARD                   | 18,944           | 23,300              | 25,200               | 25,200               | 25,200                  |
| 22-4311-313-000. NACCHO ACCREDITATION           | 17,971           | 19,000              | 17,500               | 17,500               | 17,500                  |
| 22-4311-328-000. COMPUTER DATA PROCESSING       | 297              | 3,200               | 3,200                | 3,200                | 3,200                   |
| 22-4311-400-000. EMERG. MEDICAL SVCS. BOARD     | 0                | 500                 | 500                  | 500                  | 500                     |
| 22-4311-720-000. KITCHEN REMODEL                | 0                | 0                   | 60,000               | 60,000               | 60,000                  |
| 22-4311-740-000. EQUIPMENT                      | 36,163           | 32,000              | 57,000               | 57,000               | 57,000                  |
| 22-4311-740-001. IT EQUIPMENT                   | 4,278            | 5,000               | 3,000                | 3,000                | 3,000                   |
| 22-4314-110-000. SALARIES & WAGES               | 150,833          | 157,197             | 212,682              | 212,682              | 212,682                 |
| 22-4314-130-000. EMPLOYEE BENEFITS              | 73,315           | 81,570              | 108,048              | 108,048              | 108,048                 |
| 22-4314-200-000. MATERIALS, SUPP & SERV         | 6,314            | 4,600               | 4,000                | 4,000                | 4,000                   |
| 22-4314-230-000. TRAVEL & TRAINING              | 1,507            | 4,700               | 4,400                | 4,400                | 4,400                   |
| 22-4314-270-000. BUILDING LEASE                 | 17,654           | 17,654              | 17,654               | 17,654               | 17,654                  |
| 22-4314-291-000. PHONE ALLOWANCE                | 585              | 420                 | 420                  | 420                  | 420                     |



**TOOELE COUNTY**

\* 2020 Budget as of 11/30/2020

| Account   | 2019<br>Actuals | *2020<br>Annual<br>Budget | 2021<br>Approved<br>Budget | 2021<br>Adjusted<br>Budget | Proposed<br>changes 5/4/21 |
|---|-----------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 22-4314-310-000. 1422 GRANT                     | -74             | 0                         | 0                          | 0                          | 0                          |
| 22-4314-310-001. PBG/EPICC                      | 1,226           | 5,000                     | 5,000                      | 5,000                      | 5,000                      |
| 22-4314-311-000. Arthritis                      | 2,079           | 4,250                     | 500                        | 500                        | 500                        |
| 22-4314-313-000. WORKSITE WELLNESS              | 764             | 1,000                     | 1,000                      | 1,000                      | 1,000                      |
| 22-4314-319-000. SAFE COMMUNITIES               | 2,313           | 4,200                     | 3,000                      | 3,000                      | 3,000                      |
| 22-4314-324-000. TOBACCO                        | 15,684          | 15,000                    | 13,500                     | 13,500                     | 13,500                     |
| 22-4314-324-001. TOBACCO PASS THROUGH           | 0               | 106,464                   | 106,463                    | 106,463                    | 106,463                    |
| 22-4314-326-000. INJURY                         | 6,875           | 3,000                     | 3,000                      | 3,000                      | 3,000                      |
| 22-4314-326-001. OTAGO INJURY                   | 4,596           | 0                         | 0                          | 0                          | 0                          |
| 22-4314-328-000. MISC GRANTS                    | 7,579           | 5,000                     | 5,000                      | 5,000                      | 5,000                      |
| 22-4314-328-001. TEACHING GARDENS               | 4,127           | 1,000                     | 500                        | 500                        | 500                        |
| 22-4314-328-002. KIDS ON THE GO EXP             | 5,309           | 4,500                     | 500                        | 500                        | 500                        |
| 22-4314-328-003. HUNGER ASSIST/HEALTHY COOKING  | 3,746           | 2,000                     | 500                        | 500                        | 500                        |
| 22-4314-328-004. FAMILY FUN NIGHTS NUTRITION    | 0               | 10,000                    | 7,000                      | 7,000                      | 7,000                      |
| 22-4314-329-000. PRESCRIPTION DRUG OVERDOSE     | 2,861           | 2,000                     | 0                          | 0                          | 0                          |
| 22-4314-329-001. OPIOD CRISIS                   | 420             | 2,000                     | 3,000                      | 3,000                      | 3,000                      |
| 22-4314-330-000. ACTIVE TRANSPORTATION          | 14,141          | 0                         | 0                          | 0                          | 0                          |
| 22-4314-740-000. EQUIPMENT                      | 0               | 2,000                     | 2,000                      | 2,000                      | 2,000                      |
| 22-4314-740-001. IT EQUIPMENT                   | 1,520           | 2,000                     | 3,500                      | 3,500                      | 3,500                      |
| 22-4315-110-000. SALARIES & WAGES               | 242,498         | 277,204                   | 295,737                    | 295,737                    | 295,737                    |
| 22-4315-111-000. SALARIES & WAGES OVERTIME      | 477             | 0                         | 0                          | 0                          | 0                          |
| 22-4315-130-000. EMPLOYEE BENEFITS              | 76,753          | 129,740                   | 111,039                    | 111,039                    | 111,039                    |
| 22-4315-200-000. MATERIALS, SUPP & SERV         | 79,825          | 106,000                   | 96,600                     | 96,600                     | 96,600                     |
| 22-4315-230-000. TRAVEL & CONVENTIONS           | 3,614           | 5,000                     | 5,000                      | 5,000                      | 5,000                      |
| 22-4315-270-000. BUILDING LEASE                 | 21,936          | 21,936                    | 21,936                     | 21,936                     | 21,936                     |
| 22-4315-740-000. EQUIPMENT                      | 29,386          | 15,000                    | 15,000                     | 15,000                     | 15,000                     |
| 22-4315-740-001. IT EQUIPMENT                   | 1,482           | 5,000                     | 2,000                      | 2,000                      | 2,000                      |
| 22-4316-110-000. SALARIES & WAGES               | 96,906          | 74,293                    | 98,293                     | 98,293                     | 98,293                     |
| 22-4316-130-000. EMPLOYEE BENEFITS              | 35,502          | 41,341                    | 53,447                     | 53,447                     | 53,447                     |
| 22-4316-200-000. MATERIALS, SUPPLIES & SERVICES | 5,729           | 8,132                     | 12,090                     | 12,090                     | 12,090                     |
| 22-4316-209-000. CITY READINESS INITIATIVE      | 2,020           | 7,485                     | 11,500                     | 11,500                     | 11,500                     |
| 22-4316-230-000. TRAVEL & TRAINING              | 1,834           | 12,054                    | 12,054                     | 12,054                     | 12,054                     |
| 22-4316-270-000. BUILDING LEASE                 | 67,159          | 67,159                    | 67,159                     | 67,159                     | 67,159                     |
| 22-4316-291-000. PHONE ALLOWANCE                | 320             | 420                       | 420                        | 420                        | 420                        |
| 22-4316-310-000. EPIDEMIOLOGIST                 | 19,500          | 19,500                    | 0                          | 0                          | 0                          |
| 22-4316-312-000. MRC                            | 372             | 1,317                     | 1,317                      | 1,317                      | 1,317                      |
| 22-4316-740-000. EQUIPMENT                      | 327             | 1,000                     | 5,000                      | 5,000                      | 5,000                      |
| 22-4316-740-001. IT EQUIPMENT                   | 2,847           | 4,500                     | 5,000                      | 5,000                      | 5,000                      |
| 22-4317-110-000. SALARIES & WAGES               | 258,182         | 236,075                   | 251,543                    | 251,543                    | 251,543                    |
| 22-4317-130-000. EMPLOYEE BENEFITS              | 103,199         | 102,501                   | 107,621                    | 107,621                    | 107,621                    |
| 22-4317-200-000. MATERIALS, SUPP & SERV         | 9,671           | 20,000                    | 19,000                     | 19,000                     | 19,000                     |
| 22-4317-201-000. PEER COUNSELING                | 0               | 12,700                    | 500                        | 500                        | 500                        |
| 22-4317-202-000. WIC FOOD                       | 701,585         | 740,000                   | 670,000                    | 670,000                    | 670,000                    |
| 22-4317-230-000. TRAVEL & TRAINING              | 4,841           | 4,400                     | 4,900                      | 4,900                      | 4,900                      |

**TOOELE COUNTY**

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| Account   | 2019<br>Actuals | *2020<br>Annual<br>Budget | 2021<br>Approved<br>Budget | 2021<br>Adjusted<br>Budget | Proposed<br>changes 5/4/21 |
|---|-----------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 22-4317-270-000. BUILDING LEASE                 | 65,845          | 65,845                    | 65,845                     | 65,845                     | 65,845                     |
| 22-4317-270-001. WENDOVER BUILDING LEASE        | 4,500           | 9,000                     | 9,000                      | 9,000                      | 9,000                      |
| 22-4317-291-000. PHONE ALLOWANCE                | 995             | 840                       | 840                        | 840                        | 840                        |
| 22-4317-740-000. EQUIPMENT                      | 7,052           | 7,000                     | 2,000                      | 2,000                      | 2,000                      |
| 22-4317-740-001. IT EQUIPMENT                   | 3,800           | 6,500                     | 3,500                      | 3,500                      | 3,500                      |
| 22-4420-110-000. SALARIES & WAGES               | 260,518         | 282,399                   | 298,191                    | 298,191                    | 298,191                    |
| 22-4420-111-000. SALARIES & WAGES-OVERTIME      | 7,476           | 5,000                     | 5,000                      | 5,000                      | 5,000                      |
| 22-4420-130-000. EMPLOYEE BENEFITS              | 103,387         | 137,126                   | 143,691                    | 143,691                    | 143,691                    |
| 22-4420-200-000. MATERIALS, SUPP & SERV         | 18,855          | 25,000                    | 23,800                     | 23,800                     | 23,800                     |
| 22-4420-204-000. POOLS                          | 7,112           | 8,000                     | 8,000                      | 8,000                      | 8,000                      |
| 22-4420-205-000. WATER QUALITY (OWWS)           | 7,115           | 11,000                    | 11,500                     | 11,500                     | 11,500                     |
| 22-4420-210-000. SOLID & HAZARDOUS WASTE        | 46,662          | 48,000                    | 48,400                     | 48,400                     | 48,400                     |
| 22-4420-213-000. REMEDIATION                    | 0               | 20,000                    | 20,000                     | 20,000                     | 20,000                     |
| 22-4420-230-000. TRAVEL & TRAINING              | 7,831           | 8,100                     | 8,100                      | 8,100                      | 8,100                      |
| 22-4420-270-000. BUILDING LEASE                 | 88,456          | 88,456                    | 88,456                     | 88,456                     | 88,456                     |
| 22-4420-291-000. PHONE ALLOWANCE                | 1,425           | 1,680                     | 1,680                      | 1,680                      | 1,680                      |
| 22-4420-740-000. EQUIPMENT                      | 8,087           | 7,500                     | 7,500                      | 7,500                      | 7,500                      |
| 22-4420-740-003. IT EQUIPMENT                   | 0               | 5,000                     | 5,000                      | 5,000                      | 5,000                      |
| 22-4900-110-999. COVID-19 SALARIES & WAGES      | 0               | 208,000                   | 0                          | 0                          | 0                          |
| 22-4900-130-999. COVID-19 BENEFITS              | 0               | 82,000                    | 0                          | 0                          | 0                          |
| 22-4900-200-999. COVID-19 MATERIALS & SUPPLIES  | 0               | 173,683                   | 0                          | 0                          | 0                          |
| 22-4900-230-999. COVID-19 TRAVEL                | 0               | 8,000                     | 0                          | 0                          | 0                          |
| 22-4900-291-999. COVID-19 PHONE ALLOWANCE       | 0               | 4,000                     | 0                          | 0                          | 0                          |
| 22-4900-310-999. COVID-19 CONTRACT SERVICES     | 0               | 109,000                   | 0                          | 0                          | 0                          |
| 22-4900-311-999. COVID-19 EPIDEMIOLOGIST        | 0               | 14,000                    | 0                          | 0                          | 0                          |
| 22-4900-312-999. COVID-19 CONTACT TRACERS       | 0               | 280,861                   | 0                          | 0                          | 0                          |
| 22-4900-313-999. COVID-19 FRONT DOOR GREETERS   | 0               | 21,000                    | 0                          | 0                          | 0                          |
| 22-4900-314-999. COVID-19 HOMELESS SERVICES     | 0               | 20,000                    | 0                          | 0                          | 0                          |
| 22-4900-720-999. COVID-19 OFFICE RENOVATIONS    | 0               | 28,000                    | 0                          | 0                          | 0                          |
| 22-4900-740-991. COVID-19 IT EQUIPMENT          | 0               | 45,000                    | 0                          | 0                          | 0                          |
| 22-4900-740-999. COVID-19 EQUIPMENT             | 0               | 160,000                   | 0                          | 0                          | 0                          |
| 22-4911-110-999. COVID-19 SALARIES              | 0               | 0                         | 0                          | 0                          | 153,192                    |
| 22-4911-111-999. COVID-19 OVERTIME              | 0               | 0                         | 0                          | 0                          | 2,000                      |
| 22-4911-130-999. COVID-19 BENEFITS              | 0               | 0                         | 0                          | 0                          | 30,955                     |
| 22-4911-200-999. COVID-19 OTHER MATERIALS       | 0               | 0                         | 94,066                     | 94,066                     | 106,591                    |
| 22-4911-230-999. COVID-19 TRAVEL                | 0               | 0                         | 0                          | 0                          | 2,000                      |
| 22-4911-291-999. COVID-19 PHONE ALLOWANCE       | 0               | 0                         | 0                          | 0                          | 4,000                      |
| 22-4911-310-999. COVID-19 CONTRACT SERVICES     | 0               | 0                         | 0                          | 0                          | 35,000                     |
| 22-4911-312-999. COVID-19 OTHER CONTACT TRACERS | 0               | 0                         | 100,000                    | 100,000                    | 139,314                    |
| 22-4911-314-999. COVID-19 PPHEA VACCINE ADMINIS | 0               | 0                         | 317,295                    | 317,295                    | 1,113,719                  |
| 22-4911-315-999. INFLUENZA VACCINE ADMINISTER   | 0               | 0                         | 34,092                     | 34,092                     | 34,092                     |
| 22-4911-316-999. COVID CONTINGENCY VACCINE ADMI | 0               | 0                         | 500,000                    | 500,000                    | 500,000                    |
| 22-4911-740-991. COVID-19 IT EQUIPMENT          | 0               | 0                         | 0                          | 0                          | 10,000                     |
| <b>25. HUMAN SERVICES AGING FUND</b>            | <b>-205,994</b> | <b>0</b>                  | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |



**TOOELE COUNTY**

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| Account   | 2019 Actuals | *2020 Annual Budget | 2021 Approved Budget | 2021 Adjusted Budget | Proposed changes 5/4/21 |
|---|--------------|---------------------|----------------------|----------------------|-------------------------|
| Revenue   | -2,236,582   | -2,936,371          | -2,422,834           | -2,422,834           | -2,718,834              |
| 25-3326-000-000. FTA TOOELE SHUTTLE GRANT       | -97,615      | 0                   | 0                    | 0                    | 0                       |
| 25-3330-000-000. MOBILITY GRANT                 | -87,982      | -90,000             | -93,000              | -93,000              | -93,000                 |
| 25-3340-020-000. STATE-FEDERAL                  | -341,725     | -375,000            | -450,000             | -450,000             | -450,000                |
| 25-3340-021-000. TITLE XX- AGING                | -18,310      | -15,000             | -18,300              | -18,300              | -18,300                 |
| 25-3340-022-000. TITLE III-E CAREGIVER          | -38,842      | -48,000             | -55,000              | -55,000              | -55,000                 |
| 25-3340-024-000. MEDICAID WAIVER HCFA           | -7,125       | -10,000             | -10,000              | -10,000              | -10,000                 |
| 25-3340-025-000. MEDICAID WAIVER ADMIN          | -5,867       | -5,000              | -6,000               | -6,000               | -6,000                  |
| 25-3340-026-000. ALTERNATIVES - STATE           | -143,531     | -140,000            | -137,000             | -137,000             | -137,000                |
| 25-3340-027-000. U. T. A. BUS REIMBURSEMENT     | -658,369     | -765,000            | -765,000             | -765,000             | -765,000                |
| 25-3340-999-000. COVID-19 COUNTY CARES FUNDING  | 0            | -645,000            | 0                    | 0                    | -296,000                |
| 25-3340-999-001. COVID-19 HIGH RISK FUNDING     | 0            | -45,600             | 0                    | 0                    | 0                       |
| 25-3457-000-000. ENSURE SALES                   | -15,814      | -15,000             | 0                    | 0                    | 0                       |
| 25-3650-001-000. TRANSPORTATION                 | -8,967       | -10,500             | -8,500               | -8,500               | -8,500                  |
| 25-3650-001-001. TRANSPORTATION ENDOWMENT       | -15,400      | -23,500             | 0                    | 0                    | 0                       |
| 25-3650-002-000. COFFEE-TOOELE                  | -1,776       | -2,000              | -1,000               | -1,000               | -1,000                  |
| 25-3650-003-000. NUTRITION-TOOELE               | -15,749      | -16,500             | -8,000               | -8,000               | -8,000                  |
| 25-3650-005-000. ON DEMAND TRANSPORTATION       | -7,348       | -6,500              | -4,000               | -4,000               | -4,000                  |
| 25-3650-006-000. COFFEE-GRANTSVILLE             | -587         | -500                | -200                 | -200                 | -200                    |
| 25-3650-007-000. NUTRITION-GRANTSVILLE          | -5,762       | -5,500              | -2,500               | -2,500               | -2,500                  |
| 25-3650-008-000. HOME DELIVERED MEALS-TOOELE    | -11,279      | -12,500             | -20,000              | -20,000              | -20,000                 |
| 25-3650-010-000. 3-B IN HOME PROGRAM            | -575         | -400                | -200                 | -200                 | -200                    |
| 25-3650-011-000. WENDOVER                       | -9,268       | -8,000              | -4,000               | -4,000               | -4,000                  |
| 25-3650-013-000. ALTERNATIVES                   | -1,619       | -2,000              | -1,500               | -1,500               | -1,500                  |
| 25-3650-016-000. CAREGIVER SERVICES             | -6,371       | -8,000              | -8,000               | -8,000               | -8,000                  |
| 25-3650-017-000. SENIOR CENTER GRANTS (local)   | 0            | 0                   | -5,000               | -5,000               | -5,000                  |
| 25-3650-019-000. PREVENTION ADMINISTRATION      | 0            | 0                   | -43,200              | -43,200              | -43,200                 |
| 25-3650-020-000. TRANSPORTATION ADMINISTRATION  | 0            | 0                   | -48,000              | -48,000              | -48,000                 |
| 25-3690-000-000. MISCELLANEOUS                  | -23,023      | -15,000             | -10,000              | -10,000              | -10,000                 |
| 25-3692-000-000. SENIOR BOARD DONATIONS         | -5,439       | -7,300              | -3,000               | -3,000               | -3,000                  |
| 25-3831-000-000. TRANSFER FROM GENERAL FUND     | -708,238     | -234,571            | -721,434             | -721,434             | -721,434                |
| 25-3890-000-000. FUND BALANCE APPROPRIATION     | 0            | -430,000            | 0                    | 0                    | 0                       |
| Expenditure                                     | 2,030,588    | 2,936,371           | 2,422,834            | 2,422,834            | 2,718,834               |
| 25-4316-110-000. SALARIES & WAGES               | 963,333      | 1,058,039           | 669,445              | 669,445              | 669,445                 |
| 25-4316-110-001. SALARIES & WAGES - ADMIN SERV  | 3,159        | 0                   | 0                    | 0                    | 0                       |
| 25-4316-110-002. SALARIES & WAGES - HCFA        | 2,575        | 0                   | 0                    | 0                    | 0                       |
| 25-4316-110-999. SALARIES & WAGES RE: COVID-19  | 0            | 165,000             | 0                    | 0                    | 0                       |
| 25-4316-111-000. SALARIES & WAGES-OVERTIME      | 143          | 0                   | 0                    | 0                    | 0                       |
| 25-4316-130-000. EMPLOYEE BENEFITS              | 411,025      | 489,492             | 316,490              | 316,490              | 316,490                 |
| 25-4316-130-001. EMPLOYEE BENEFITS - ADMIN SERV | 1,318        | 0                   | 0                    | 0                    | 0                       |
| 25-4316-130-002. EMPLOYEE BENEFITS-HCFA         | 728          | 0                   | 0                    | 0                    | 0                       |
| 25-4316-130-999. EMPLOYEE BENEFITS- COVID-19    | 0            | 74,500              | 0                    | 0                    | 0                       |
| 25-4316-200-000. MATERIALS, SUPP & SERV         | 73,081       | 78,000              | 73,000               | 73,000               | 73,000                  |
| 25-4316-200-999. MATERIALS, SUPP COVID-19       | 0            | 25,500              | 0                    | 0                    | 0                       |

**TOOELE COUNTY**

\* 2020 Budget as of 11/30/2020

| Account   | 2019<br>Actuals | *2020<br>Annual<br>Budget | 2021<br>Approved<br>Budget | 2021<br>Adjusted<br>Budget | Proposed<br>changes 5/4/21 |
|---|-----------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 25-4316-202-000. TRANSPORTATION                 | 40,628          | 37,000                    | 10,000                     | 10,000                     | 10,000                     |
| 25-4316-203-000. ENSURE PURCHASES               | 12,893          | 12,000                    | 0                          | 0                          | 0                          |
| 25-4316-204-000. WENDOVER                       | 12,571          | 15,000                    | 15,000                     | 15,000                     | 15,000                     |
| 25-4316-206-000. MEALS                          | 198,004         | 210,000                   | 260,000                    | 260,000                    | 260,000                    |
| 25-4316-206-999. MEALS COVID-19 COUNTY CARES    | 0               | 250,000                   | 0                          | 0                          | 0                          |
| 25-4316-207-000. TITLE III-E CAREGIVE SUPPORT   | 11,152          | 17,000                    | 17,000                     | 17,000                     | 17,000                     |
| 25-4316-208-000. MEDICAID WAIVER ADMINISTRATIVE | 655             | 1,000                     | 1,000                      | 1,000                      | 1,000                      |
| 25-4316-209-000. MEDICAID WAIVER                | 327             | 500                       | 500                        | 500                        | 500                        |
| 25-4316-210-000. 3-B IN HOME PROGRAM            | 13,723          | 17,000                    | 10,000                     | 10,000                     | 10,000                     |
| 25-4316-211-000. COFFEE- don't use              | 2,633           | 2,000                     | 1,000                      | 1,000                      | 1,000                      |
| 25-4316-230-000. TRAVEL & TRAINING              | 4,290           | 8,000                     | 7,000                      | 7,000                      | 7,000                      |
| 25-4316-250-000. U.T.A. BUSES                   | 51,936          | 60,000                    | 0                          | 0                          | 0                          |
| 25-4316-260-000. BUILDING & GROUNDS             | 2,440           | 3,000                     | 2,500                      | 2,500                      | 2,500                      |
| 25-4316-291-000. PHONE ALLOWANCE                | 1,300           | 1,740                     | 900                        | 900                        | 900                        |
| 25-4316-310-000. ALTERNATIVE IN-HOME SERVICES   | 93,447          | 115,000                   | 110,000                    | 110,000                    | 110,000                    |
| 25-4316-312-000. SENIOR BOARD ACTIVITIES        | 14,018          | 20,000                    | 10,000                     | 10,000                     | 10,000                     |
| 25-4316-610-000. HEALTH DEPT REIMBURSEMENTS     | 24,991          | 26,000                    | 26,000                     | 26,000                     | 26,000                     |
| 25-4316-740-000. EQUIPMENT                      | 81,473          | 60,500                    | 12,000                     | 12,000                     | 12,000                     |
| 25-4316-740-001. IT EQUIPMENT                   | 6,458           | 9,500                     | 6,000                      | 6,000                      | 6,000                      |
| 25-4316-740-999. EQUIPMENT COVID19 COUNTY CARES | 0               | 130,000                   | 0                          | 0                          | 0                          |
| 25-4316-742-000. LEASE EXPENSE                  | 2,287           | 5,000                     | 4,000                      | 4,000                      | 4,000                      |
| 25-4316-999-000. COVID 19 EXP                   | 0               | 45,600                    | 0                          | 0                          | 0                          |
| 25-4318-110-000. SALARIES & WAGES               | 0               | 0                         | 499,118                    | 499,118                    | 499,118                    |
| 25-4318-130-000. EMPLOYEE BENEFITS              | 0               | 0                         | 221,881                    | 221,881                    | 221,881                    |
| 25-4318-200-000. MATERIALS, SUPP & SERV         | 0               | 0                         | 5,000                      | 5,000                      | 5,000                      |
| 25-4318-202-000. TRANSPORTATION                 | 0               | 0                         | 30,000                     | 30,000                     | 30,000                     |
| 25-4318-230-000. TRAVEL & TRAINING              | 0               | 0                         | 1,000                      | 1,000                      | 1,000                      |
| 25-4318-250-000. U.T.A. BUSES                   | 0               | 0                         | 60,000                     | 60,000                     | 60,000                     |
| 25-4318-260-000. BUILDING & GROUNDS             | 0               | 0                         | 500                        | 500                        | 500                        |
| 25-4318-291-000. PHONE ALLOWANCE                | 0               | 0                         | 500                        | 500                        | 500                        |
| 25-4318-300-000. TRANSPORTATION ADMIN OVERHEAD  | 0               | 0                         | 48,000                     | 48,000                     | 48,000                     |
| 25-4318-740-000. EQUIPMENT                      | 0               | 0                         | 2,000                      | 2,000                      | 2,000                      |
| 25-4318-740-001. EQUIPMENT                      | 0               | 0                         | 2,000                      | 2,000                      | 2,000                      |
| 25-4318-742-000. LEASE EXPENSE                  | 0               | 0                         | 1,000                      | 1,000                      | 1,000                      |
| 25-4900-110-000. COVID SALARIES & WAGES         | 0               | 0                         | 0                          | 0                          | 90,000                     |
| 25-4900-130-000. COVID EMPLOYEE BENEFITS        | 0               | 0                         | 0                          | 0                          | 45,000                     |
| 25-4900-200-000. COVID MATERIALS & SUPPLIES     | 0               | 0                         | 0                          | 0                          | 0                          |
| 25-4900-206-000. COVID MEALS                    | 0               | 0                         | 0                          | 0                          | 110,000                    |
| 25-4900-740-000. COVID EQUIPMENT                | 0               | 0                         | 0                          | 0                          | 51,000                     |
| <b>26. TOURISM TAX FUND</b>                     | <b>129,232</b>  | <b>0</b>                  | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| Revenue   | -1,319,296      | -1,580,820                | -1,409,250                 | -1,409,250                 | -1,909,250                 |
| 26-3110-000-000. STATE CO-OP GRANTS             | -64,568         | -60,000                   | -50,000                    | -50,000                    | -50,000                    |
| 26-3150-000-000. TRANSIENT ROOM TAX             | -486,733        | -407,000                  | -358,000                   | -358,000                   | -358,000                   |
| 26-3151-000-000. TRCC (FK- restaurant tax)      | -701,530        | -595,000                  | -639,000                   | -639,000                   | -639,000                   |



**TOOELE COUNTY**

\* 2020 Budget as of 11/30/2020

| Account   | 2019 Actuals     | *2020 Annual Budget | 2021 Approved Budget | 2021 Adjusted Budget | Proposed changes 5/4/21 |
|---|------------------|---------------------|----------------------|----------------------|-------------------------|
| 26-3610-000-000. INTEREST EARNINGS              | -66,465          | -60,000             | -24,000              | -24,000              | -24,000                 |
| 26-3890-000-000. BEG FUND BAL TO BE APPROPRIATE | 0                | -458,820            | -338,250             | -338,250             | -838,250                |
| <b>Expenditure</b>                              | <b>1,448,528</b> | <b>1,580,820</b>    | <b>1,409,250</b>     | <b>1,409,250</b>     | <b>1,909,250</b>        |
| 26-4640-200-000. TRT Supplies                   | 30               | 570                 | 1,000                | 1,000                | 1,000                   |
| 26-4640-230-000. TRT Travel & Training          | 2,185            | 8,000               | 2,500                | 2,500                | 2,500                   |
| 26-4640-290-000. TRT Memberships                | 2,510            | 750                 | 750                  | 750                  | 750                     |
| 26-4640-300-000. TRT Advertisements             | 396              | 1,000               | 20,000               | 20,000               | 20,000                  |
| 26-4640-310-000. PROFESSIONAL AND TECHNICAL     | 41,500           | 100,500             | 50,000               | 50,000               | 50,000                  |
| 26-4640-310-001. MARKETING CAMPAIGN             | 271,762          | 230,000             | 100,000              | 100,000              | 100,000                 |
| 26-4640-315-000. CO-OP GRANTS PASS THROUGH      | 55,050           | 60,000              | 50,000               | 50,000               | 50,000                  |
| 26-4640-720-000. TRT BOARD GRANTS               | 207,391          | 390,000             | 400,000              | 400,000              | 400,000                 |
| 26-4640-721-000. TOOELE CHAMBER OF COMMERCE     | 900              | 0                   | 0                    | 0                    | 0                       |
| 26-4640-722-000. WENDOVER CITY                  | 42,753           | 65,000              | 60,000               | 60,000               | 60,000                  |
| 26-4640-910-001. COUNTRY FAN FEST               | 657,050          | 500,000             | 500,000              | 500,000              | 500,000                 |
| 26-4701-110-00. SALARIES & WAGES                | 0                | 0                   | 0                    | 0                    | 75,000                  |
| 26-4701-130-00. EMPLOYEE BENEFITS               | 0                | 0                   | 0                    | 0                    | 25,000                  |
| 26-4701-720-00. DESERET IMPROVEMENT PROJECTS    | 0                | 0                   | 0                    | 0                    | 400,000                 |
| 26-4830-921-000. TRANSFER TO DESRET PEAK        | 167,000          | 225,000             | 225,000              | 225,000              | 225,000                 |