

**TOOELE COUNTY
RESOLUTION 2021-60**

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

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

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

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

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

WHEREAS, the transfers, appropriation increases, and other adjustments are deemed appropriate and in the public interest; 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 on November 29, 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 December 7, 2021, and all interested persons were given an opportunity to be heard;

NOW, THEREFORE, BE IT RESOLVED BY THE TOOELE COUNTY COUNCIL that the recommended budgetary adjustments, inter-department and intra-department transfers, including budget appropriation reductions or increases in individual departments, transfers of unencumbered or unexpended appropriation balances, and increases in the general or other County funds for the 2021 Tooele County Budget for the stated departments or funds be adjusted, transferred, decreased, or increased as specified and contained in Exhibit A, which is attached hereto and by this reference made a part hereof.

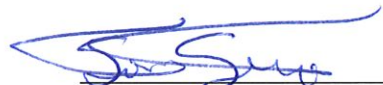
DATED this 7th day of December, 2021.

ATTEST:

TOOELE COUNTY COUNCIL:



TRACY D. SHAW, County Clerk




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

APPROVED AS TO FORM:



SCOTT A. BROADHEAD
Tooele County Attorney

**TOOELE COUNTY
2021 APPROVED BUDGET**

* 2020 Budget as of 11/30/2020

| Account | 2019 Actuals | *2020 Annual Budget | 2021 Approved Budget | Proposed budget as of 11/23/21 | December budget changes | Proposed final budget 12/07/21 |
|-------------------------------------------------|-------------------|---------------------------|----------------------------|--------------------------------------|-------------------------------|--------------------------------------|
| 10. GENERAL FUND | -7,527,211 | 0 | 0 | 0 | 0 | 0 |
| Revenue | -37,648,633 | -47,171,313 | -44,755,314 | -46,184,272 | -12,241 | -46,196,513 |
| 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 | -1,875,000 | | -1,875,000 |
| 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 | -3,314,910 | | -3,314,910 |
| 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 | -119,551 | | -119,551 |
| 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 | -70,000 | | -70,000 |
| 10-3361-000-000. E911 FUNDS | -577,435 | -480,000 | -480,000 | -518,270 | | -518,270 |
| 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 | -9,036 | | -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 | -946,543 | | -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 |
| 10-3370-000-000. GRANTS- FIRE | 0 | 0 | 0 | -250,000 | | -250,000 |
| 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 | -1,145,519 | | -1,145,519 |
| 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 |
| 10-3420-000-000. FIRE REVIEW FEES | | | 0 | 0 | | 0 |
| 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 |
| 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 | -1,975,000 | | -1,975,000 |
| 10-3424-000-000. DISPATCH FEES | -756,248 | -550,000 | -600,000 | -600,000 | | -600,000 |

**TOOELE COUNTY
2021 APPROVED BUDGET**

* 2020 Budget as of 11/30/2020

| Account | 2019 Actuals | *2020 Annual Budget | 2021 Approved Budget | Proposed budget as of 11/23/21 | December budget changes | Proposed final budget 12/07/21 |
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| 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 |
| 10-3430-000-000. JAIL PHARMACY REIMBURSEMENT | | | 0 | -25,000 | | -25,000 |
| 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 |
| 10-3624-000-000. AUG 2021 FLOOD REV | | | 0 | -25,000 | | -25,000 |
| 10-3640-000-000. SALE OF FIXED ASSETS | -11,447 | -4,500 | -4,500 | -14,500 | | -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 |
| 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 APPROP | 0 | -9,254,439 | -9,492,932 | -8,896,236 | -12,241 | -8,908,477 |
| Expenditure | 30,121,422 | 47,171,313 | 44,755,314 | 46,184,272 | 12,241 | 46,196,513 |
| 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 | 38,850 | | 38,850 |
| 10-4111-200-000. MATERIALS, SUPP & SERV | 15,897 | 16,800 | 3,000 | 3,920 | | 3,920 |
| 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 |

**TOOELE COUNTY
2021 APPROVED BUDGET**

* 2020 Budget as of 11/30/2020

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| 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 | 4,500 | | 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 | 14,500 | | 14,500 |
| 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 | 282,243 | | 282,243 |
| 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 | 11,580 | -1,500 | 10,080 |
| 10-4112-230-000. TRAVEL & CONVENTIONS | 0 | 0 | 10,000 | 10,000 | 1,500 | 11,500 |
| 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 | 159 | 159 |
| 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 | 1,000 | 7,000 |
| 10-4122-230-000. TRAVEL & CONVENTIONS | 4,716 | 4,000 | 5,000 | 5,000 | -1,659 | 3,341 |
| 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 | 500 | 1,500 |
| 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 |
| 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 | | | | 16,362 | | 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 | 255,089 | | 255,089 |
| 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 |

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| 10-4134-200-000. MATERIALS, SUPP & SERV | 52,173 | 53,500 | 52,000 | 52,000 | 1,500 | 53,500 |
| 10-4134-201-000. TAP | 1,922 | 3,500 | 3,500 | 3,500 | | 3,500 |
| 10-4134-202-000. INCENTIVE COMMITTEE | | | 0 | 15,000 | | 15,000 |
| 10-4134-230-000. TRAVEL & CONVENTIONS | 5,963 | 4,862 | 5,000 | 5,000 | -1,500 | 3,500 |
| 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 | 15,000 | | 15,000 |
| 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 | -1,200 | 4,842 |
| 10-4134-616-000. EMPLOYEE ASSISTANCE PROGRAM | 13,080 | 14,500 | 15,500 | 15,500 | 1,200 | 16,700 |
| 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 | 20,667 | | 20,667 |
| 10-4136-202-000. SERVICE CONTRACT-CASELLE | 27,258 | 31,000 | 41,040 | 38,373 | | 38,373 |
| 10-4136-207-000. SERVICE CONTRACT - U.P.S | 11,795 | 8,930 | 18,000 | 19,100 | | 19,100 |
| 10-4136-208-000. SERVICE CONTRACT-NETWORK | 53,909 | 110,200 | 131,800 | 156,700 | | 156,700 |
| 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 | 150,000 | | 150,000 |
| 10-4136-740-000. EQUIPMENT | 148,725 | 164,770 | 101,665 | 137,665 | | 137,665 |
| 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 | 14,000 | 2,300 | 16,300 |
| 10-4141-201-000. PROFESSIONAL SERVICES | 867 | 11,000 | 11,000 | 11,000 | -2,300 | 8,700 |
| 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 | 0 | | 0 |
| 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 | 13,500 | | 13,500 |
| 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 |

**TOOELE COUNTY
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|----------------------------------------------|-----------------|---------------------------|----------------------------|--------------------------------------|-------------------------------|--------------------------------------|
| 10-4142-310-000. PROFESSIONAL SERVICES | 2,058 | 49,900 | 50,000 | 44,340 | | 44,340 |
| 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 | 2,000 |
| 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 | -1,000 | 5,200 |
| 10-4144-110-000. SALARIES & WAGES | 342,290 | 353,440 | 384,839 | 451,028 | | 451,028 |
| 10-4144-111-000. SALARIES & WAGES-OVERTIME | 15 | 0 | 0 | 20 | | 20 |
| 10-4144-130-000. EMPLOYEE BENEFITS | 161,480 | 186,857 | 218,026 | 270,836 | | 270,836 |
| 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 | -2,000 | 3,500 |
| 10-4144-240-000. OFFICE EXPENSE | 3,684 | 5,000 | 5,500 | 5,500 | 2,000 | 7,500 |
| 10-4144-250-000. EQUIPMENT O&M | 1,726 | 3,000 | 6,000 | 8,500 | | 8,500 |
| 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 | 40,000 | | 40,000 |
| 10-4144-740-000. EQUIPMENT | 12,501 | 10,500 | 8,500 | 18,500 | | 18,500 |
| 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 |
| 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 | 5,600 | | 5,600 |
| 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 | 13,885 | | 13,885 |
| 10-4146-241-000. POSTAGE | 2,113 | 2,750 | 2,950 | 3,350 | | 3,350 |
| 10-4146-250-000. EQUIPMENT- O & M | 1,500 | 2,580 | 2,580 | 1,580 | | 1,580 |
| 10-4146-291-000. PHONE ALLOWANCE | 1,295 | 1,320 | 1,380 | 2,380 | | 2,380 |
| 10-4146-310-000. PROFESSIONAL & TECHNICAL | 90,692 | 148,119 | 81,989 | 106,989 | | 106,989 |
| 10-4146-311-000. REAPPRAISAL TRUST | 129,677 | 131,500 | 131,500 | 115,500 | | 115,500 |
| 10-4146-312-000. AUDITS-PERSONAL PROPERTY | 2,625 | 2,000 | 2,000 | 0 | | 0 |
| 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 |

**TOOELE COUNTY
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| Account | 2019 Actuals | *2020 Annual Budget | 2021 Approved Budget | Proposed budget as of 11/23/21 | December budget changes | Proposed final budget 12/07/21 |
|-------------------------------------------------|-----------------|---------------------------|----------------------------|--------------------------------------|-------------------------------|--------------------------------------|
| 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 | 500 | 1,500 |
| 10-4147-310-000. PROFESSIONAL SERVICES | 88,928 | 75,000 | 75,000 | 75,000 | -6,000 | 69,000 |
| 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 | 9,036 | | 9,036 |
| 10-4147-740-000. EQUIPMENT | 11,319 | 5,000 | 5,500 | 5,500 | 5,500 | 11,000 |
| 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 | 148,915 | | 148,915 |
| 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 | 32,718 | | 32,718 |
| 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 |
| 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 | 70,000 | 203,000 |
| 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 |

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|-----------------------------------------------|-----------------|---------------------------|----------------------------|--------------------------------------|-------------------------------|--------------------------------------|
| 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 | -70,000 | 170,000 |
| 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 |
| 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 | 4,500 | 12,000 |
| 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 | -4,500 | 87,500 |
| 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 | 2,197,339 | | 2,197,339 |
| 10-4210-111-000. SALARIES & WAGES-OVERTIME | 14,517 | 25,000 | 25,000 | 40,000 | | 40,000 |
| 10-4210-111-010. CONTRACT OVERTIME | 55,652 | 40,000 | 40,000 | 45,000 | | 45,000 |
| 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 | 72,000 | | 72,000 |
| 10-4210-200-010. FLEET MAINTENANCE | 49,270 | 65,000 | 65,000 | 50,000 | | 50,000 |
| 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 | 118,000 | | 118,000 |
| 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 | 70,000 | | 70,000 |
| 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 | 35,000 | | 35,000 |
| 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 | 3,500 | | 3,500 |
| 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 | 270,000 | | 270,000 |
| 10-4215-110-000. SALARIES & WAGES | 788,814 | 857,707 | 975,956 | 950,956 | | 950,956 |
| 10-4215-111-000. SALARIES & WAGES-OVERTIME | 2,613 | 27,500 | 2,500 | 29,500 | | 29,500 |
| 10-4215-130-000. EMPLOYEE BENEFITS | 370,208 | 454,839 | 508,933 | 506,933 | | 506,933 |

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| 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 | 90,500 | | 90,500 |
| 10-4215-202-000. UNIFORM ALLOWANCE | 7,848 | 8,200 | 8,200 | 8,330 | | 8,330 |
| 10-4215-204-000. UTILITIES PHONE/POWER | 60,781 | 65,000 | 65,000 | 80,000 | | 80,000 |
| 10-4215-230-000. TRAVEL & CONVENTIONS | 8,459 | 9,000 | 9,000 | 16,000 | | 16,000 |
| 10-4215-291-000. PHONE ALLOWANCE | 585 | 420 | 420 | 560 | | 560 |
| 10-4215-611-000. SAFETY INCENTIVE | 0 | 0 | 2,400 | 2,400 | | 2,400 |
| 10-4215-740-000. EQUIPMENT | 19,187 | 78,200 | 72,200 | 79,700 | | 79,700 |
| 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 | 0 | | 0 |
| 10-4218-610-000. DEATH BENEFIT | 1,250 | 500 | 500 | 500 | | 500 |
| 10-4218-740-000. EQUIPMENT | 7,496 | 5,000 | 3,000 | 5,000 | | 5,000 |
| 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 | 170,258 | | 170,258 |
| 10-4220-202-000. TERRA/IBAPAH FIRE DEPARTMENT | 43,616 | 33,700 | 37,070 | 47,070 | | 47,070 |
| 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 | 15,000 | | 15,000 |
| 10-4220-741-000. CDBG GRANT TERRA ROAD | | | | 250,000 | | 250,000 |
| 10-4230-110-000. SALARIES & WAGES | 2,524,980 | 2,889,995 | 2,954,049 | 2,938,649 | | 2,938,649 |
| 10-4230-111-000. SALARIES & WAGES-OVERTIME | 21,333 | 30,000 | 30,000 | 40,000 | | 40,000 |
| 10-4230-111-001. SALARIES & WAGES-HOLIDAY OT | 0 | 0 | 12,000 | 0 | | 0 |
| 10-4230-111-010. CONTRACT OVERTIME | 0 | 12,000 | 0 | 12,000 | | 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 | 3,430 | | 3,430 |
| 10-4230-200-000. MATERIALS, SUPP & SERV | 79,216 | 106,000 | 106,000 | 105,500 | | 105,500 |
| 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 | 67,000 | | 67,000 |
| 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 | 34,000 | | 34,000 |
| 10-4230-204-000. ROCKY MOUNTAIN POWER | 66,570 | 85,000 | 85,000 | 84,000 | | 84,000 |
| 10-4230-204-010. QUESTAR | 16,067 | 18,000 | 18,000 | 22,500 | | 22,500 |
| 10-4230-204-020. SUMMIT ENERGY | 40,994 | 30,000 | 60,000 | 56,500 | | 56,500 |
| 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 | 3,000 | | 3,000 |

**TOOELE COUNTY
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| Account | 2019 Actuals | *2020 Annual Budget | 2021 Approved Budget | Proposed budget as of 11/23/21 | December budget changes | Proposed final budget 12/07/21 |
|---------------------------------------------------|-----------------|---------------------------|----------------------------|--------------------------------------|-------------------------------|--------------------------------------|
| 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 |
| 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 | 50,000 | | 50,000 |
| 10-4230-220-000. STATE INMATE WORKER WAGES | 0 | 10,000 | 10,000 | 28,000 | | 28,000 |
| 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 | 27,000 | | 27,000 |
| 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 |
| 10-4255-110-001. SALARIES & WAGES EMERGENCY RESP | 0 | 0 | 0 | 0 | 31,125 | 31,125 |
| 10-4255-130-000. EMPLOYEE BENEFITS | 79,361 | 85,968 | 89,438 | 89,438 | | 89,438 |
| 10-4255-130-001. EMPLOYEE BENEFITS EMERGENCY RESP | 0 | 0 | 0 | 0 | 6,116 | 6,116 |
| 10-4255-200-000. MATERIALS, SUPP & SERV | 6,544 | 5,000 | 15,000 | 19,950 | | 19,950 |
| 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 | 7,600 | -290 | 7,310 |
| 10-4255-202-000. PUBLIC EDUCATION | 222 | 4,350 | 3,500 | 8,900 | | 8,900 |
| 10-4255-203-000. SOUTH MOUNTAIN LEASE | 22,465 | 22,465 | 27,333 | 22,733 | -268 | 22,465 |
| 10-4255-230-000. TRAVEL & TRAINING | 3,444 | 550 | 5,000 | 1,400 | | 1,400 |
| 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 | 165,950 | | 165,950 |
| 10-4255-311-000. LEPC | 6,104 | 5,300 | 3,000 | 6,100 | | 6,100 |
| 10-4255-312-000. VEHICLES | 11,409 | 11,500 | 11,500 | 20,500 | 1,058 | 21,558 |
| 10-4255-313-000. PROFESSIONAL & TECHNICAL | 33,134 | 42,225 | 60,000 | 53,100 | -4,999 | 48,101 |
| 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 | 4,999 | 159,399 |
| 10-4255-746-000. AUTOMATION SYSTEMS & EQUIP | 8,625 | 4,150 | 3,500 | 0 | | 0 |
| 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 | 0 |
| 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 |
| 10-4255-760-000. AUG 2021 FLOOD EXP | 0 | | 0 | 25,000 | -25,000 | 0 |
| 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 | 1,900 | 3,400 |
| 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 | 8,962 | | 8,962 |
| 10-4320-200-001. MATERIALS, SUPP & SERV CLEANIN | 0 | 3,120 | 3,120 | 3,120 | | 3,120 |
| 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 | -1,900 | 25,490 |
| 10-4320-291-000. PHONE ALLOWANCE | 0 | 900 | 900 | 900 | | 900 |
| 10-4320-740-000. EQUIPMENT | 22,514 | 14,000 | 17,000 | 45,611 | | 45,611 |
| 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 |
| 10-4450-111-000. SALARIES & WAGES | 0 | 0 | 0 | 5,000 | | 5,000 |
| 10-4450-130-000. EMPLOYEE BENEFITS | 55,193 | 61,326 | 58,210 | 58,210 | | 58,210 |

**TOOELE COUNTY
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| Account | 2019 Actuals | *2020 Annual Budget | 2021 Approved Budget | Proposed budget as of 11/23/21 | December budget changes | Proposed final budget 12/07/21 |
|------------------------------------------------|-----------------|---------------------------|----------------------------|--------------------------------------|-------------------------------|--------------------------------------|
| 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 | 3,850 | 25,850 |
| 10-4450-270-000. UTILITIES | 630 | 2,200 | 2,200 | 2,200 | -1,850 | 350 |
| 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 | 9,425 | | 9,425 |
| 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 | -2,000 | 13,000 |
| 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 | 211,775 | | 211,775 |
| 10-4511-110-001. S & W BENSON GRIST MILL | 0 | 31,081 | 0 | 34,011 | | 34,011 |
| 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 | 34,402 | | 34,402 |
| 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 | 6,748 | | 6,748 |
| 10-4520-483-000. COUNTY FAIR | 179,812 | 160,000 | 30,000 | 82,000 | | 82,000 |

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|-------------------------------------------------|--------------|---------------------|----------------------|--------------------------------|-------------------------|--------------------------------|
| 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 |
| 10-4550-111-000. SALARIES & WAGES OVERTIME | | | | 192 | | 192 |
| 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 | 10,761 | | 10,761 |
| 10-4550-230-000. TRAVEL & TRAINING | 15,523 | 6,261 | 11,820 | 11,209 | | 11,209 |
| 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 | 1,875,000 | | 1,875,000 |
| 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 | 2,864,899 | | 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 | 61,600 | | 61,600 |
| 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 | 20,000 | | 20,000 |
| 10-4900-110-999. COVID-19 PUB. SAFETY WAGES | 0 | 1,476,200 | 0 | 503,910 | | 503,910 |
| 10-4900-130-999. COVID-19 PUB. SAFETY EMP BENE | 0 | 726,980 | 0 | 254,967 | | 254,967 |
| 10-4900-200-999. COVID-19 MATERIALS, SUPP | 0 | 104,628 | 500,000 | 24,059 | | 24,059 |
| 10-4900-310-999. COVID-19 CONTRACT SERVICES | 0 | 141,000 | 26,752 | 10 | | 10 |
| 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 | 133,624 | | 133,624 |
| 10-4900-741-999. COVID-19 SPECIAL PROJECT | 0 | | 0 | 29,975 | | 29,975 |
| 10-4960-220-000. PUBLIC NOTICES | 2,855 | 3,000 | 3,000 | 8,000 | | 8,000 |
| 10-4960-240-000. POSTAGE | 4,869 | 6,700 | 5,000 | 9,160 | | 9,160 |
| 10-4960-243-000. PHONE EXPENSES | 5,499 | 3,000 | 3,000 | 11,400 | 500 | 11,900 |
| 10-4960-310-000. PREDATOR DAMAGE CONTROL | 0 | 5,400 | 5,400 | 5,400 | | 5,400 |
| 10-4960-610-000. MISCELLANEOUS | 61,568 | 64,050 | 237,050 | 228,650 | -500 | 228,150 |

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|-------------------------------------------------|-------------------|---------------------------|----------------------------|--------------------------------------|-------------------------------|--------------------------------------|
| 11. CLASS B ROAD FUND | -1,055,746 | 0 | 0 | 0 | 0 | 0 |
| Revenue | -4,478,929 | -3,789,689 | -4,132,574 | -5,796,849 | 0 | -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 | -170,000 | | -170,000 |
| 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 | -2,205,649 | | -2,205,649 |
| Expenditure | 3,423,182 | 3,789,689 | 4,132,574 | 5,796,849 | 0 | 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 | 40,000 | 285,000 |
| 11-4415-201-000. SALT | 132,534 | 117,000 | 117,000 | 115,000 | | 115,000 |
| 11-4415-230-000. TRAVEL & CONVENTIONS | 10,508 | 10,000 | 10,000 | 11,000 | | 11,000 |
| 11-4415-240-000. OFFICE EXPENSE | 7,365 | 11,000 | 1,000 | 4,200 | | 4,200 |
| 11-4415-240-001. OFFICE EQUIPMENT | 0 | 0 | 5,000 | 3,800 | | 3,800 |
| 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 | 495,000 | | 495,000 |
| 11-4415-740-000. EQUIPMENT | 581,636 | 526,553 | 500,000 | 501,200 | | 501,200 |
| 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 | 1,723,075 | -40,000 | 1,683,075 |
| 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. HIGH DENSITY MINERAL BOND | 87,433 | 340,000 | 270,000 | 249,000 | | 249,000 |
| 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 |
| 12. MASS TRANSIT Q3 FUNDING | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 0 | -1,900,000 | -2,334,000 | -2,334,000 | 0 | -2,334,000 |
| 12-3110-000-000. Q3 TRANSPORTATION TAX | 0 | -1,900,000 | -2,300,000 | -2,300,000 | | -2,300,000 |
| 12-3610-000-000. INTEREST INCOME | 0 | 0 | -34,000 | -34,000 | | -34,000 |
| Expenditure | 0 | 1,900,000 | 2,334,000 | 2,334,000 | 0 | 2,334,000 |
| 12-4160-260-000. SPECIAL PROJECTS | 0 | 1,900,000 | 2,334,000 | 2,334,000 | | 2,334,000 |

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|-------------------------------------------------|-----------------|---------------------------|----------------------------|--------------------------------------|-------------------------------|--------------------------------------|
| 14. ARPA- AMERICAN RESCUE PLAN ACT | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 0 | 0 | 0 | -750,000 | 0 | -750,000 |
| 14-3301-000-000. ARPA FUNDING | 0 | | | -750,000 | | -750,000 |
| 14-3610-000-000. INTEREST INCOME | 0 | 0 | | 0 | | 0 |
| Expenditure | 0 | 0 | 0 | 750,000 | 0 | 750,000 |
| 14-4111-720-000. FIBER PROJECT | 0 | | | 750,000 | | 750,000 |
| 21. HUMAN SERVICES FUND | 190,358 | 0 | 0 | 0 | 0 | 0 |
| Revenue | -1,908,510 | -2,673,810 | -4,748,270 | -5,859,770 | -18,000 | -5,877,770 |
| 21-3345-000-000. BEHAVIORAL HLTH RCPTS FROM UT | -1,737,824 | -1,341,804 | -1,341,804 | -1,841,804 | | -1,841,804 |
| 21-3346-001-000. YOUTH SERVICES CENTER | 0 | -64,800 | -21,600 | -21,600 | | -21,600 |
| 21-3346-002-000. SOCIAL SERVICES BLOCK GRANT | -55,110 | -55,467 | -55,467 | -55,467 | | -55,467 |
| 21-3346-005-000. YOUTH SERVICES CENTER | 0 | -105,000 | 0 | 0 | | 0 |
| 21-3346-011-000. TOOELE COUNTY HOUSING | -13,299 | -15,000 | -15,000 | -15,000 | | -15,000 |
| 21-3346-011-001. TRANSITIONAL HOUSING RENTS | -27,553 | -10,000 | -10,000 | -10,000 | | -10,000 |
| 21-3347-000-999. HUMAN SERVICE REVENUE | 0 | -150,000 | 0 | -17,500 | | -17,500 |
| 21-3348-000-000. CDBG REVENUE | 0 | 0 | 0 | -200,000 | | -200,000 |
| 21-3401-000-000. PFS- PARTNERS FOR SUCCESS | 0 | -97,800 | -81,250 | -160,000 | | -160,000 |
| 21-3402-000-000. STATE OPIOID PREVENTION GRANT | 0 | -19,500 | -4,178 | -68,000 | | -68,000 |
| 21-3403-000-000. SAPT BLOCK GRANT | 0 | -43,000 | -52,268 | -104,500 | | -104,500 |
| 21-3404-000-000. STATE GENERAL FUND | 0 | -2,500 | -12,000 | -24,000 | | -24,000 |
| 21-3405-000-000. NAMI UTAH GRANT | 0 | -4,500 | -4,500 | -9,000 | | -9,000 |
| 21-3406-000-000. TANF GRANT | 0 | -16,000 | 0 | -34,000 | -18,000 | -52,000 |
| 21-3407-000-000. E-CIGARETTE PREVENTION GRANT | 0 | -4,000 | -25,000 | -41,000 | | -41,000 |
| 21-3408-000-000. IMC GRANT | 0 | 0 | 0 | -75,000 | | -75,000 |
| 21-3501-000-000. MISCELLANEOUS REVENUE | 0 | -500 | -4,000 | -4,000 | | -4,000 |
| 21-3502-000-000. PRIME FOR LIFE REVENUE | 0 | -1,600 | -4,000 | -7,000 | | -7,000 |
| 21-3610-000-000. INTEREST INCOME | -13,724 | -7,000 | -7,000 | -7,000 | | -7,000 |
| 21-3831-000-000. TRANSFER FROM GENERAL FUND | -61,000 | -668,346 | -3,110,203 | -2,864,899 | | -2,864,899 |
| 21-3890-000-000. FUND BALANCE APPROPRIATION | 0 | -35,000 | 0 | -300,000 | | -300,000 |
| 21-3892-000-000. APPROPRIATION/O.S.S. RESERVE | 0 | -31,993 | 0 | 0 | | 0 |
| Expenditure | 2,098,867 | 2,673,810 | 4,748,270 | 5,859,770 | 18,000 | 5,877,770 |
| 21-4125-200-000. MATERIALS, SUPP & SERV | 5,661 | 8,500 | 8,500 | 8,500 | | 8,500 |
| 21-4139-930-000. S.S.B.G./COUNTY MATCH | 0 | 15,000 | 15,000 | 15,000 | | 15,000 |
| 21-4139-931-000. S.S.B.G./STATE CONTRACT | 39,310 | 55,460 | 56,000 | 56,000 | | 56,000 |
| 21-4317-110-000. SALARIES & WAGES | 0 | 88,000 | 191,237 | 212,737 | | 212,737 |
| 21-4317-130-000. EMPLOYEE BENEFITS | 0 | 42,012 | 90,833 | 100,833 | | 100,833 |
| 21-4317-200-000. MATERIALS, SUPPLIES & SERVICES | 0 | 6,581 | 25,192 | 56,992 | 14,000 | 70,992 |
| 21-4317-230-000. TRAVEL & TRAINING | 0 | 2,000 | 30,000 | 16,000 | | 16,000 |
| 21-4317-291-000. PHONE ALLOWANCE | 0 | 210 | 420 | 420 | | 420 |
| 21-4317-310-000. NAMI GRANT EXP | 0 | 4,500 | 9,000 | 9,000 | | 9,000 |
| 21-4317-311-000. OPIOID RESPONSE | 0 | 13,878 | 42,600 | 54,400 | 4,000 | 58,400 |
| 21-4317-312-000. E-CIGARETTE EXP | 0 | 4,000 | 25,000 | 37,200 | | 37,200 |
| 21-4317-610-000. HEALTH DEPT REIMBURSEMENT | 0 | 21,519 | 41,740 | 55,740 | | 55,740 |
| 21-4317-611-000. COUNTY MATCH FOR PREVENTION | 0 | 0 | 4,800 | 4,800 | | 4,800 |
| 21-4317-740-001. IT EQUIPMENT | 0 | 6,700 | 2,500 | 9,200 | | 9,200 |
| 21-4320-200-000. TOOELE COUNTY HOUSING MAINTENA | 26,653 | 36,000 | 0 | 0 | | 0 |
| 21-4320-201-000. HOUSING SECURITY DEPOSIT | 0 | 1,000 | 0 | 0 | | 0 |
| 21-4320-204-000. TRANSIENT INDIGENT-COUNTY | 4,500 | 5,500 | 5,500 | 8,500 | | 8,500 |
| 21-4320-207-000. MATERIALS, SUPPL & SERV CDBG | | | | 13,500 | | 13,500 |
| 21-4320-720-000. CONSTRUCTION CDBG | | | | 156,500 | | 156,500 |

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|------------------------------------------------|-----------------|---------------------------|----------------------------|--------------------------------------|-------------------------------|--------------------------------------|
| 21-4320-740-000. EQUIPMENT CDBG | | | | 30,000 | | 30,000 |
| 21-4321-207-000. YOUTH SERVICES CTR OPERATIONS | 2,650 | 64,800 | 21,600 | 21,600 | | 21,600 |
| 21-4321-720-000. YOUTH SERVICES CENTER | 0 | 128,000 | 0 | 0 | | 0 |
| 21-4322-200-000. BEHAVIORAL HEALTH PAYMENTS | 1,208,946 | 900,003 | 2,034,764 | 2,534,764 | | 2,534,764 |
| 21-4330-110-000. SALARIES & WAGES | 0 | 0 | 129,325 | 129,325 | | 129,325 |
| 21-4330-130-000. EMPLOYEE BENEFITS | 0 | 0 | 77,852 | 77,852 | | 77,852 |
| 21-4330-200-000. MATERIALS, SUPP & SERV | 0 | 10,000 | 203,782 | 200,782 | | 200,782 |
| 21-4330-202-000. MEDICAID MATCH | 811,147 | 1,110,147 | 1,200,000 | 1,500,000 | | 1,500,000 |
| 21-4330-230-000. TRAVEL & CONVENTIONS | 0 | 1,000 | 2,000 | 2,000 | | 2,000 |
| 21-4330-310-000. PROFESSIONAL SERVICES | 0 | 139,000 | 478,000 | 478,000 | | 478,000 |
| 21-4330-740-000. EQUIPMENT | 0 | 0 | | 17,500 | | 17,500 |
| 21-4361-200-000. MATERIALS, SUPP & SERV | 0 | 10,000 | 52,625 | 52,625 | | 52,625 |

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|-------------------------------------------------|-----------------|---------------------------|----------------------------|--------------------------------------|-------------------------------|--------------------------------------|
| 22. PUBLIC HEALTH FUND | -498,326 | 0 | 0 | 0 | 0 | 0 |
| Revenue | -5,586,298 | -6,775,725 | -6,729,418 | -8,041,995 | -50,000 | -8,091,995 |
| 22-3110-000-000. GENERAL HEALTH TAX LEVY | -947,280 | -800,000 | -789,735 | -789,735 | | -789,735 |
| 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 | -117,463 | | -117,463 |
| 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 |
| 22-3340-038-005. FARM TO TABLE | 0 | | 0 | -10,000 | | -10,000 |
| 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. OPIOID 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 |
| 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 |

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| 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 | -433,948 | | -433,948 |
| 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 | -8,770 | | -8,770 |
| 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 | -189,414 | | -189,414 |
| 22-3345-008-000. CITY READINESS INITIATIVE | -51,677 | -74,861 | -75,272 | -82,185 | | -82,185 |
| 22-3345-009-000. DENTAL FEES - MEDICAID | -153,704 | -190,000 | -200,000 | -200,000 | | -200,000 |
| 22-3345-013-000. MRC | 0 | 0 | 0 | 0 | | 0 |
| 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 | -88,172 | | -88,172 |
| 22-3345-999-004. COVID 19 CONTACT TRACING | 0 | -165,861 | 0 | -34,314 | | -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 | -962,924 | | -962,924 |
| 22-3345-999-008. COVID HEALTH EQUITY | 0 | 0 | 0 | -18,500 | | -18,500 |
| 22-3345-999-009. COVID PPPHEA | 0 | 0 | 0 | -83,100 | | -83,100 |
| 22-3345-999-010. COVID 19 K-12 TESTING GRANT | 0 | 0 | 0 | -33,000 | | -33,000 |
| 22-3345-999-011. COVID 19 MOBILE VACCINE CLINIC | 0 | 0 | 0 | -46,500 | | -46,500 |
| 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 |
| 22-3890-000-000. BEG FUND BALANCE/APPROPRIATED | 0 | -228,591 | -839,965 | -839,965 | -50,000 | -889,965 |

**TOOELE COUNTY
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* 2020 Budget as of 11/30/2020

| Account | 2019 Actuals | *2020 Annual Budget | 2021 Approved Budget | Proposed budget as of 11/23/21 | December budget changes | Proposed final budget 12/07/21 |
|-------------------------------------------------|--------------|---------------------|----------------------|--------------------------------|-------------------------|--------------------------------|
| Expenditure | 5,087,972 | 6,775,725 | 6,729,418 | 8,041,995 | 50,000 | 8,091,995 |
| 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 | 500 | 36,600 |
| 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 | 2,000 | 72,100 |
| 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 | -2,500 | 15,000 |
| 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. REMODEL | 0 | 0 | 60,000 | 60,000 | 50,000 | 110,000 |
| 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 | 500 | 4,500 |
| 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 |
| 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 | 400 | 1,400 |
| 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 | 117,463 | | 117,463 |

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|-------------------------------------------------|--------------|---------------------|----------------------|--------------------------------|-------------------------|--------------------------------|
| 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 | -900 | 4,100 |
| 22-4314-328-001. TEACHING GARDENS | 4,127 | 1,000 | 500 | 500 | 10 | 510 |
| 22-4314-328-002. KIDS ON THE GO EXP | 5,309 | 4,500 | 500 | 500 | -10 | 490 |
| 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 |
| 22-4314-328-005. FARM TO TABLE | 0 | 0 | 0 | 10,000 | | 10,000 |
| 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 | -105 | 11,985 |
| 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 | 105 | 525 |
| 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 | 24,667 | | 24,667 |
| 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 | 20,015 | | 20,015 |
| 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 |
| 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 | 3,897 | | 3,897 |
| 22-4317-740-001. IT EQUIPMENT | 3,800 | 6,500 | 3,500 | 5,988 | | 5,988 |
| 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 |

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|-------------------------------------------------|--------------|---------------------|----------------------|--------------------------------|-------------------------|--------------------------------|
| 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 |
| 22-4911-110-000. COVID-19 SALARIES | 0 | 0 | 0 | 276,824 | | 276,824 |
| 22-4911-111-000. COVID-19 OVERTIME | 0 | 0 | 0 | 4,000 | | 4,000 |
| 22-4911-130-000. COVID-19 BENEFITS | 0 | 0 | 0 | 85,389 | | 85,389 |
| 22-4911-200-999. COVID-19 OTHER MATERIALS | 0 | 0 | 94,066 | 46,025 | | 46,025 |
| 22-4911-230-999. COVID-19 TRAVEL | 0 | 0 | 0 | 4,100 | | 4,100 |
| 22-4911-291-999. COVID-19 PHONE ALLOWANCE | 0 | 0 | 0 | 4,000 | | 4,000 |
| 22-4911-310-999. COVID-19 CONTRACT SERVICES | 0 | 0 | 0 | 42,500 | | 42,500 |
| 22-4911-312-999. COVID-19 OTHER CONTACT TRACERS | 0 | 0 | 100,000 | 139,314 | | 139,314 |
| 22-4911-313-999. COVID-19 OTHER DOOR GREETERS | 0 | 0 | 0 | 0 | 4,800 | 4,800 |
| 22-4911-314-999. COVID-19 PPHEA VACCINE ADMINIS | 0 | 0 | 317,295 | 1,147,521 | -4,800 | 1,142,721 |
| 22-4911-315-999. INFLUENZA VACCINE ADMINISTER | 0 | 0 | 34,092 | 290 | | 290 |
| 22-4911-316-999. COVID CONTINGENCY VACCINE ADMI | 0 | 0 | 500,000 | 500,000 | | 500,000 |
| 22-4911-740-999. COVID-19 EQUIPMENT | 0 | 0 | 0 | 40,000 | | 40,000 |
| 22-4911-740-991. COVID-19 IT EQUIPMENT | 0 | 0 | 0 | 22,000 | | 22,000 |

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|-------------------------------------------------|-------------------|---------------------------|----------------------------|--------------------------------------|-------------------------------|--------------------------------------|
| 23. MUNICIPAL SERVICES FUND | -3,096,061 | 0 | 0 | 0 | 0 | 0 |
| Revenue | -10,262,662 | -8,220,847 | -8,633,777 | -8,633,777 | 0 | -8,633,777 |
| 23-3110-000-000. MUNICIPAL SERVICE TAX | -2,521,394 | -2,100,000 | -2,288,283 | -2,288,283 | | -2,288,283 |
| 23-3130-000-000. GENERAL SALES & USE TAXES | -3,129,510 | -2,500,000 | -2,500,000 | -2,500,000 | | -2,500,000 |
| 23-3221-000-000. BUILDING PERMITS | -1,274,230 | -1,300,000 | -1,300,000 | -1,296,750 | | -1,296,750 |
| 23-3225-000-000. ANIMAL LICENSES | -1,335 | -1,000 | -1,000 | -1,000 | | -1,000 |
| 23-3330-000-000. PAYMENT IN LIEU OF TAXES | -372,865 | -340,000 | -340,000 | -340,000 | | -340,000 |
| 23-3332-000-000. UDOT REIMBURSEMENTS | -1,700,000 | 0 | 0 | 0 | | 0 |
| 23-3334-000-000. ECONOMIC DEVELOPMENT GRANT | 0 | 0 | -95,000 | -95,000 | | -95,000 |
| 23-3357-000-000. D-UAS DIRECT APPROPRIATION | -764,760 | -500,000 | -500,000 | -500,000 | | -500,000 |
| 23-3457-000-000. ORDINANCE ENFORCEMENT | 0 | 0 | 0 | -3,250 | | -3,250 |
| 23-3458-000-000. COLLECTION FEES/IMPACT FEES | -3,400 | -3,000 | -3,000 | -3,000 | | -3,000 |
| 23-3610-000-000. INTEREST INCOME | -124,303 | -25,000 | -25,000 | -25,000 | | -25,000 |
| 23-3611-000-000. IMPACT FEE REIMBURSEMENT | 0 | -350,000 | -350,000 | -350,000 | | -350,000 |
| 23-3832-000-000. TRANSFER FROM OTHER FUNDS | -370,864 | 0 | 0 | 0 | | 0 |
| 23-3890-000-000. MUNICIPAL-FUND BALANCE APPROPR | 0 | -1,101,847 | -1,231,494 | -1,231,494 | | -1,231,494 |
| Expenditure | 7,166,601 | 8,220,847 | 8,633,777 | 8,633,777 | 0 | 8,633,777 |
| 23-4180-110-000. SALARIES & WAGES | 363,870 | 416,484 | 485,790 | 485,790 | | 485,790 |
| 23-4180-111-000. SALARIES & WAGES OVERTIME | | | 0 | 1,000 | | 1,000 |
| 23-4180-130-000. EMPLOYEE BENEFITS | 167,214 | 203,198 | 253,540 | 253,540 | | 253,540 |
| 23-4180-200-000. MATT SUPP & SVCS | 878 | 2,000 | 2,000 | 2,000 | | 2,000 |
| 23-4180-210-000. BOOKS AND SUBSCRIPTIONS | 4,880 | 12,900 | 12,900 | 12,900 | | 12,900 |
| 23-4180-220-000. PUBLIC NOTICES | 2,585 | 3,500 | 3,500 | 3,500 | | 3,500 |
| 23-4180-230-000. TRAVEL & TRAINING | 4,023 | 8,000 | 8,000 | 8,000 | | 8,000 |
| 23-4180-240-000. OFFICE EXPENSE | 50,340 | 45,000 | 45,000 | 40,000 | | 40,000 |
| 23-4180-241-000. PRINTING COSTS | 532 | 1,500 | 1,500 | 1,500 | | 1,500 |
| 23-4180-250-000. EQUIPMENT - OPER. & MAINT. | 59 | 4,000 | 4,000 | 4,000 | | 4,000 |
| 23-4180-251-000. VEHICLE O&M | 4,250 | 6,000 | 6,000 | 9,000 | | 9,000 |
| 23-4180-280-000. TELEPHONE | 2,854 | 3,000 | 3,000 | 5,000 | | 5,000 |
| 23-4180-291-000. PHONE ALLOWANCE | 2,960 | 3,420 | 3,420 | 3,420 | | 3,420 |
| 23-4180-310-000. PROFESSIONAL AND TECHNICAL | 414,186 | 800,000 | 800,000 | 721,500 | | 721,500 |
| 23-4180-310-100. PLANNING COMMISSION PER DIEM | 0 | 6,000 | 6,000 | 6,000 | | 6,000 |
| 23-4180-316-000. WATER PROJECT | 15,545 | 0 | 0 | 0 | | 0 |
| 23-4180-317-000. FLOOD MITIGATION | 2,791 | 20,000 | 20,000 | 20,000 | | 20,000 |
| 23-4180-318-000. UDOT PERMITS | 0 | 40,000 | 40,000 | 40,000 | | 40,000 |
| 23-4180-319-000. ORDINANCE ENFORCEMENT | 0 | 0 | 0 | 2,500 | | 2,500 |
| 23-4180-740-000. EQUIPMENT | 3,891 | 50,000 | 5,000 | 5,000 | | 5,000 |
| 23-4253-200-000. MATERIALS, SUPP & SERV | 6,921 | 20,000 | 20,000 | 20,000 | | 20,000 |
| 23-4640-200-000. MATERIALS, SUPPLIES & SERVICES | 17 | 1,000 | 1,000 | 1,000 | | 1,000 |
| 23-4640-230-000. TRAVEL & TRAINING | 714 | 5,000 | 5,000 | 5,000 | | 5,000 |
| 23-4640-310-000. PROFESSIONAL & TECHNICAL | 13,800 | 100,000 | 100,000 | 100,000 | | 100,000 |
| 23-4640-310-001. PROJECT MOCKINGBIRD WTR STUDY | 2,416 | 0 | 0 | 0 | | 0 |
| 23-4640-311-000. MEMBERSHIPS, DUES, SUBS | 360 | 25,000 | 25,000 | 25,000 | | 25,000 |
| 23-4640-312-000. SBDC SMALL BUS. DEVELOPMENT CT | 0 | 0 | 15,000 | 15,000 | | 15,000 |
| 23-4640-541-000. DONATIONS | 0 | 0 | 95,000 | 95,000 | | 95,000 |
| 23-4700-720-000. CAPITAL FACILITIES PLAN | 0 | 0 | | 75,000 | | 75,000 |
| 23-4831-920-000. TRANSFER-ROADS | 150,000 | 150,000 | 150,000 | 150,000 | | 150,000 |
| 23-4833-920-000. TRANSFER-CAPITAL PROJECTS | 250,000 | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 |
| 23-4834-920-000. TRANSFER-ADMINISTRATIVE FEES | 4,951,515 | 4,794,845 | 5,023,127 | 5,023,127 | | 5,023,127 |
| 23-4835-920-000. D-UAS EXPENSE PASSTHROUGH | 750,000 | 500,000 | 500,000 | 500,000 | | 500,000 |

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|-------------------------------------------------|-----------------|---------------------|----------------------|--------------------------------|-------------------------|--------------------------------|
| 25. HUMAN SERVICES AGING FUND | -205,994 | 0 | 0 | 0 | 0 | 0 |
| Revenue | -2,236,582 | -2,936,371 | -2,422,834 | -2,865,834 | 0 | -2,865,834 |
| 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 |
| 25-3340-028-000. VETERANS DIRECTED PROGRAM | | | | -25,000 | | -25,000 |
| 25-3340-999-000. COVID-19 COUNTY CARES FUNDING | 0 | -645,000 | 0 | -296,000 | | -296,000 |
| 25-3340-999-001. COVID-19 HIGH RISK FUNDING | 0 | -45,600 | 0 | -17,000 | | -17,000 |
| 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. CONGREGATE MEALS-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. CONGREGATE MEALS-GRANTSVILLE | -5,762 | -5,500 | -2,500 | -2,500 | | -2,500 |
| 25-3650-008-000. HOME DELIVERED MEALS | -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 | -10,000 | | -10,000 |
| 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 | -100,000 | | -100,000 |
| Expenditure | 2,030,588 | 2,936,371 | 2,422,834 | 2,865,834 | 0 | 2,865,834 |
| 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 | 85,000 | | 85,000 |
| 25-4316-200-999. MATERIALS, SUPP COVID-19 | 0 | 25,500 | 0 | 0 | | 0 |
| 25-4316-202-000. TRANSPORTATION | 40,628 | 37,000 | 10,000 | 9,900 | | 9,900 |
| 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 | 255,500 | -2,800 | 252,700 |

**TOOELE COUNTY
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|-------------------------------------------------|--------------|---------------------|----------------------|--------------------------------|-------------------------|--------------------------------|
| 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 | 25,500 | | 25,500 |
| 25-4316-211-001. COFFEE | 2,633 | 2,000 | 1,000 | 1,000 | | 1,000 |
| 25-4316-213-000. SENIOR CENTER LOCAL GRANT | | | 0 | 5,000 | | 5,000 |
| 25-4316-220-000. VETERANS DIRECTED PROG EXP | | | 0 | 19,000 | | 19,000 |
| 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 | 102,500 | | 102,500 |
| 25-4316-291-000. PHONE ALLOWANCE | 1,300 | 1,740 | 900 | 1,000 | | 1,000 |
| 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 | 2,800 | 8,800 |
| 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 | 94,009 | | 94,009 |
| 25-4900-130-000. COVID EMPLOYEE BENEFITS | 0 | 0 | 0 | 33,170 | | 33,170 |
| 25-4900-200-000. COVID MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | | 0 |
| 25-4900-206-000. COVID MEALS | 0 | 0 | 0 | 117,821 | | 117,821 |
| 25-4900-740-000. COVID EQUIPMENT | 0 | 0 | 0 | 51,000 | | 51,000 |

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|-------------------------------------------------|--------------|---------------------|----------------------|--------------------------------|-------------------------|--------------------------------|
| 26. TOURISM TAX FUND | 129,232 | 0 | 0 | 0 | 0 | 0 |
| Revenue | -1,319,296 | -1,580,820 | -1,409,250 | -1,944,250 | -37,200 | -1,981,450 |
| 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 | -37,200 | -395,200 |
| 26-3151-000-000. TRCC (FK- restaurant tax) | -701,530 | -595,000 | -639,000 | -639,000 | | -639,000 |
| 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 | -873,250 | | -873,250 |
| Expenditure | 1,448,528 | 1,580,820 | 1,409,250 | 1,944,250 | 37,200 | 1,981,450 |
| 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 | 435,000 | | 435,000 |
| 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 | 37,200 | 97,200 |
| 26-4640-910-001. COUNTRY FAN FEST | 657,050 | 500,000 | 500,000 | 500,000 | | 500,000 |
| 26-4701-110-000. SALARIES & WAGES | 0 | 0 | 0 | 75,000 | | 75,000 |
| 26-4701-130-000. EMPLOYEE BENEFITS | 0 | 0 | 0 | 25,000 | | 25,000 |
| 26-4701-720-000. DESERET IMPROVEMENT PROJECTS | 0 | 0 | 0 | 400,000 | | 400,000 |
| 26-4830-921-000. TRANSFER TO DESRET PEAK | 167,000 | 225,000 | 225,000 | 225,000 | | 225,000 |
| 31. DEBT SERVICE FUND | -3,309 | 0 | 0 | 0 | 0 | 0 |
| Revenue | -259,883 | -259,000 | -240,000 | -240,000 | 0 | -240,000 |
| 31-3610-000-000. INTEREST EARNINGS | -3,137 | -10,000 | 0 | 0 | | 0 |
| 31-3831-000-000. TRANSFER FROM GENERAL FUND | -256,746 | -249,000 | -240,000 | -240,000 | | -240,000 |
| Expenditure | 256,575 | 259,000 | 240,000 | 240,000 | 0 | 240,000 |
| 31-4717-810-000. PRINCIPAL ON BONDS | 232,470 | 234,000 | 225,000 | 225,000 | | 225,000 |
| 31-4717-820-000. INTEREST ON BONDS | 22,235 | 22,000 | 14,500 | 14,500 | | 14,500 |
| 31-4717-830-000. COLLECTION CHARGES ON BONDS | 1,870 | 3,000 | 500 | 500 | | 500 |
| 32. MUNICIPAL BUILDING AUTHORITY | 306,291 | 0 | 0 | 0 | 0 | 0 |
| Revenue | -2,844,705 | -24,850,450 | -1,468,000 | -1,468,000 | 0 | -1,468,000 |
| 32-3410-000-000. 2010 JAIL BOND SUBSIDY INTERES | -693,154 | -852,620 | -669,873 | -669,873 | | -669,873 |
| 32-3610-000-000. INTEREST EARNINGS | -421,646 | 0 | 0 | 0 | | 0 |
| 32-3831-000-000. TRANSFER FROM GENERAL FUND | -1,633,666 | -1,787,000 | -683,127 | -683,127 | | -683,127 |
| 32-3831-100-000. TRANSFER FROM GENERAL FUND IFs | -96,238 | -90,000 | -115,000 | -115,000 | | -115,000 |
| 32-3890-000-000. BEG FUND BAL TO BE APPROPRIATE | 0 | -22,120,830 | 0 | 0 | | 0 |
| Expenditure | 3,150,996 | 24,850,450 | 1,468,000 | 1,468,000 | 0 | 1,468,000 |
| 32-4713-810-000. PRINCIPAL ON BONDS | 0 | 12,630,000 | 0 | 0 | | 0 |
| 32-4713-820-000. INTEREST ON BONDS-2010A-1 | 1,019,211 | 1,030,830 | 0 | 0 | | 0 |
| 32-4713-830-000. COLLECTION CHARGES ON BONDS | 4,500 | 5,000 | 0 | 0 | | 0 |
| 32-4714-810-000. PRINCIPAL ON BONDS | 510,000 | 9,559,000 | 0 | 0 | | 0 |
| 32-4714-820-000. INTEREST ON BONDS | 761,166 | 768,000 | 0 | 0 | | 0 |
| 32-4714-830-000. COLLECTION CHARGES ON BONDS | 4,000 | 5,000 | 0 | 0 | | 0 |
| 32-4715-810-000. PRINCIPAL ON BONDS | 0 | 0 | 610,000 | 610,000 | | 610,000 |
| 32-4715-820-000. INTEREST ON BONDS | 852,119 | 852,120 | 855,000 | 855,000 | | 855,000 |
| 32-4715-830-000. COLLECTIONS CHARGES ON BONDS | 0 | 500 | 3,000 | 3,000 | | 3,000 |

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|----------------------------------------------------------|-------------------|---------------------------|----------------------------|--------------------------------------|-------------------------------|--------------------------------------|
| 40. CAPITAL PROJECTS FUND | -3,168,607 | 0 | 0 | 0 | 0 | 0 |
| Revenue | -5,449,857 | -4,388,366 | -9,330,000 | -9,445,457 | 0 | -9,445,457 |
| 40-3310-000-000. GRANT AWARDS | -375,380 | -18,950 | -150,000 | -150,000 | | -150,000 |
| 40-3360-000-000. CORRIDOR PRES REVENUE | -2,494,351 | 0 | 0 | 0 | | 0 |
| 40-3610-000-000. INTEREST INCOME | -309,262 | -50,000 | 0 | 0 | | 0 |
| 40-3690-000-000. ROAD IMPACT FEES | -370,864 | -350,000 | -350,000 | -350,000 | | -350,000 |
| 40-3831-000-000. TRANSFER FROM GENERAL FUND | -1,650,000 | -1,884,416 | -5,830,000 | -5,830,000 | | -5,830,000 |
| 40-3832-000-000. TRANSFER FROM OTHER FUNDS | -250,000 | -1,000,000 | -1,000,000 | -1,000,000 | | -1,000,000 |
| 40-3870-000-000. CONTRIBUTIONS FROM PRIVATE SOURC | 0 | 0 | 0 | -115,457 | | -115,457 |
| 40-3890-000-000. APPROPRIATON FROM FUND BALANCE | 0 | -1,085,000 | -2,000,000 | -2,000,000 | | -2,000,000 |
| Expenditure | 2,281,250 | 4,388,366 | 9,330,000 | 9,445,457 | 0 | 9,445,457 |
| 40-4640-720-000. SPECIAL PROJECTS | 0 | 160,000 | 0 | 0 | | 0 |
| 40-4673-720-000. CJC MATCH | 1,608,558 | 32,710 | 0 | 0 | | 0 |
| 40-4675-720-000. POLE CANYON ROAD | 43,870 | 0 | 0 | 0 | | 0 |
| 40-4676-720-000. VILLAGE BLVD EAST | 102,175 | 0 | 0 | 0 | | 0 |
| 40-4679-720-000. AUDITOR OFFICE CONSTRUCTION | 5,084 | 0 | 0 | 0 | | 0 |
| 40-4680-720-000. COMMISSION CHAMBERS | 3,519 | 320,656 | 0 | 0 | | 0 |
| 40-4681-720-001. MIDVALLEY SEWER TRUNK | 73,371 | 1,000,000 | 0 | 0 | | 0 |
| 40-4683-720-000. SOUTH MOUNTAIN RR CROSSING | 0 | 425,000 | 0 | 0 | | 0 |
| 40-4684-720-000. BATES CANYON ROAD | 73,809 | 100,000 | 0 | 0 | | 0 |
| 40-4685-720-000. Rowley Road Bridge Replacement | 0 | 1,500,000 | 0 | 0 | | 0 |
| 40-4687-720-000. Council Suite Remodel | 0 | 100,000 | 0 | 0 | | 0 |
| 40-4688-720-000. Admin. Building Windows & HVAC | 0 | 370,000 | 0 | 0 | | 0 |
| 40-4689-720-000. 2021 SPECIAL PROJECTS | 0 | 30,000 | 8,980,000 | 3,080,000 | | 3,080,000 |
| 40-4689-720-001. 2021 SOUTH MOUNTAIN ROAD | | | | 1,000,000 | | 1,000,000 |
| 40-4689-720-004. 2021 POLE CANYON ROAD | | | | 2,000,000 | | 2,000,000 |
| 40-4689-720-005. 2021 STANSBURY PKWY SIGNAL INTERSECTION | | | | 750,000 | | 750,000 |
| 40-4689-720-007. 2021 ROWLEY RD BRIDGE REPLACEMENT | | | | 1,300,000 | | 1,300,000 |
| 40-4689-720-008. 2021 COUNCIL SUITE REMODEL | | | | 100,000 | | 100,000 |
| 40-4689-720-009. 2021 ADMIN BLDG WINDOWS/HVAC | | | | 400,000 | | 400,000 |
| 40-4689-720-010. 2021 TOMS LANE | | | | 350,000 | | 350,000 |
| 40-4689-720-011. PHEASANT LANE POWERLINE | | | | 115,457 | | 115,457 |
| 40-4710-840-000. TRANSFER TO OTHER FUND | 370,864 | 350,000 | 0 | 0 | | 0 |
| 40-4710-850-000. PTIF CORRIDOR PRESERVATION EXP | 0 | 0 | 350,000 | 350,000 | | 350,000 |

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|-------------------------------------------------|-----------------|---------------------|----------------------|--------------------------------|-------------------------|--------------------------------|
| 52. SOLID WASTE FUND | -255,090 | 0 | 0 | 0 | 0 | 0 |
| Revenue | -3,290,053 | -3,972,678 | -4,611,356 | -5,102,356 | -100,000 | -5,202,356 |
| 52-3410-000-000. RESIDENCE CHARGES | -608,603 | -643,000 | -675,150 | -675,150 | | -675,150 |
| 52-3411-000-000. CONTRACT HAULERS FEES | -151,245 | -110,000 | -111,100 | -111,100 | | -111,100 |
| 52-3412-000-000. COMMERCIAL GATE RECEIPTS | -754,277 | -663,000 | -895,050 | -895,050 | -100,000 | -995,050 |
| 52-3413-000-000. PRIVATE GATE RECEIPTS | -355,779 | -310,000 | -325,500 | -325,500 | | -325,500 |
| 52-3415-000-000. COUNTY USER FEES | -1,350,239 | -1,112,000 | -1,167,600 | -1,392,600 | | -1,392,600 |
| 52-3416-000-000. RECYCLING SALES | -6,612 | -6,800 | -10,000 | -10,000 | | -10,000 |
| 52-3418-000-000. SETUP FEES | -44,893 | -40,000 | -40,000 | -40,000 | | -40,000 |
| 52-3710-000-000. INTEREST INCOME | -88,772 | -46,000 | -28,900 | -28,900 | | -28,900 |
| 52-3740-000-000. SALE OF FIXED ASSETS | 78,586 | 0 | 0 | 0 | | 0 |
| 52-3780-000-000. CONTRIBUTIONS/PRIVE SOURCES | -810 | 0 | 0 | 0 | | 0 |
| 52-3890-000-000. APPROPRIATION FROM R/E | 0 | -1,041,878 | -1,358,056 | -1,624,056 | | -1,624,056 |
| 52-3891-000-000. INCREASE IN RETAINED EARNINGS | -7,409 | 0 | 0 | 0 | | 0 |
| Expenditure | 3,034,963 | 3,972,678 | 4,611,356 | 5,102,356 | 100,000 | 5,202,356 |
| 52-4424-110-000. SALARIES & WAGES | 589,466 | 642,642 | 722,325 | 722,325 | | 722,325 |
| 52-4424-111-000. SALARIES & WAGES-OVERTIME | 7,175 | 21,000 | 19,000 | 47,000 | | 47,000 |
| 52-4424-130-000. EMPLOYEE BENEFITS | 302,157 | 388,284 | 442,343 | 442,343 | | 442,343 |
| 52-4424-135-000. BENEFIT EXPENSE | 67,002 | 0 | 10,000 | 10,000 | | 10,000 |
| 52-4424-200-000. MATERIALS, SUPP & SERV | 16,830 | 24,600 | 26,040 | 26,040 | | 26,040 |
| 52-4424-201-000. TEMPORARY SERVICES | 11,068 | 3,000 | 5,000 | 12,000 | | 12,000 |
| 52-4424-230-000. TRAVEL & CONVENTIONS | 498 | 11,000 | 11,000 | 11,000 | | 11,000 |
| 52-4424-240-000. OFFICE EXPENSE | 14,249 | 18,000 | 20,700 | 20,700 | | 20,700 |
| 52-4424-250-000. EQUIPMENT O & M | 362,163 | 355,000 | 427,000 | 427,000 | | 427,000 |
| 52-4424-260-000. BUILDING AND GROUNDS | 53,712 | 52,000 | 55,000 | 51,000 | | 51,000 |
| 52-4424-270-000. UTILITIES | 26,049 | 32,000 | 35,000 | 35,000 | | 35,000 |
| 52-4424-291-000. PHONE ALLOWANCE | 1,150 | 1,320 | 1,150 | 1,150 | | 1,150 |
| 52-4424-310-000. ENVIRONMENTAL TESTING/CONSULTN | 1,868 | 5,000 | 15,000 | 30,000 | | 30,000 |
| 52-4424-480-000. MSW REGIONAL LANDFILL FEES | 409,251 | 387,500 | 461,500 | 461,500 | 100,000 | 561,500 |
| 52-4424-481-000. LONG HAUL TRANSPORTATION | 193,206 | 198,000 | 198,000 | 198,000 | | 198,000 |
| 52-4424-482-000. RESIDENCE HAULING/COUNTY | 540,770 | 568,000 | 624,800 | 849,800 | | 849,800 |
| 52-4424-483-000. WEST WENDOVER LONG HAUL | 0 | 10,000 | 12,000 | 0 | | 0 |
| 52-4424-550-000. DEPRECIATION EXPENSE | 221,989 | 150,000 | 221,000 | 221,000 | | 221,000 |
| 52-4424-610-000. EMPLOYEE SAFETY | 5,516 | 8,000 | 8,000 | 8,000 | | 8,000 |
| 52-4424-742-000. EQUIPMENT LEASES | 0 | 158,000 | 224,000 | 224,000 | | 224,000 |
| 52-4424-743-000. DEQ FEE ON VOLUME | 5,779 | 12,200 | 14,800 | 24,800 | | 24,800 |
| 52-4424-750-000. INTEREST ON LEASE | 14,230 | 0 | 0 | 0 | | 0 |
| 52-4425-200-000. IBAPAH LANDFILL | 0 | | | 40,000 | | 40,000 |
| 52-4500-560-000. LANDFILL CLOSURE | -34,800 | 0 | 5,000 | 5,000 | | 5,000 |
| 52-4600-720-000. BUILDINGS | 0 | 0 | 111,000 | 335,172 | | 335,172 |
| 52-4600-740-000. EQUIPMENT | 0 | 700,000 | 721,000 | 678,828 | | 678,828 |
| 52-4834-920-000. ADMINISTRATIVE FEES | 225,635 | 227,132 | 220,698 | 220,698 | | 220,698 |

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| Account | 2019 Actuals | *2020 Annual Budget | 2021 Approved Budget | Proposed budget as of 11/23/21 | December budget changes | Proposed final budget 12/07/21 |
|-------------------------------------------------|-----------------|---------------------------|----------------------------|--------------------------------------|-------------------------------|--------------------------------------|
| 54. DESERET PEAK COMPLEX | 201,302 | 0 | 0 | 0 | 0 | 0 |
| Revenue | -1,831,978 | -2,919,704 | -3,117,986 | -3,117,986 | 0 | -3,117,986 |
| 54-3410-000-201. AQUATIC CENTER ADMISSIONS | -90,077 | -92,000 | -65,000 | -65,000 | | -65,000 |
| 54-3410-000-204. INDOOR ARENA ADMISSION | -2,506 | -1,500 | -1,500 | -1,500 | | -1,500 |
| 54-3410-000-205. SOCCER | 99 | 0 | 0 | 0 | | 0 |
| 54-3410-000-206. HORSETRACK | -750 | -950 | -950 | -950 | | -950 |
| 54-3410-000-207. SWIMMING LESSONS | -22,050 | -19,000 | -15,000 | -15,000 | | -15,000 |
| 54-3411-000-000. CONCESSIONS | -48,220 | -50,000 | -15,000 | -15,000 | | -15,000 |
| 54-3411-000-201. AQUATIC CENTER CONCESSIONS | -57,376 | -53,000 | -55,000 | -55,000 | | -55,000 |
| 54-3412-000-000. RENTS | -50,456 | -15,000 | -5,000 | -5,000 | | -5,000 |
| 54-3412-000-201. CONFERENCE CENTER RENTS | -11,308 | -10,000 | -2,500 | -2,500 | | -2,500 |
| 54-3412-000-202. INDOOR ARENA RENTS | -33,763 | -22,000 | -15,000 | -15,000 | | -15,000 |
| 54-3412-000-203. OUTDOOR ARENA RENTS | -4,800 | -6,000 | -6,000 | -6,000 | | -6,000 |
| 54-3412-000-204. MOTORIZED ARENA RENTS | 0 | -6,000 | -6,000 | -6,000 | | -6,000 |
| 54-3412-000-205. HORSE TRACK RENTS | -2,160 | -5,000 | -7,500 | -7,500 | | -7,500 |
| 54-3412-000-206. STALL RENT | -4,905 | -2,500 | -2,500 | -2,500 | | -2,500 |
| 54-3412-000-207. MOTO X TRACK RENT | -14,040 | -20,000 | -20,000 | -20,000 | | -20,000 |
| 54-3412-000-210. SOCCER | -4,000 | -500 | -1,500 | -1,500 | | -1,500 |
| 54-3412-000-211. BALL FIELDS | -4,000 | -4,000 | -4,000 | -4,000 | | -4,000 |
| 54-3412-000-212. RV/CAMPING RENT | -10,810 | -8,000 | -6,000 | -6,000 | | -6,000 |
| 54-3412-000-213. ARCHERY | -5 | 0 | -500 | -500 | | -500 |
| 54-3412-000-214. PAVILLION | -3,248 | -3,000 | -1,500 | -1,500 | | -1,500 |
| 54-3412-000-217. AQUATIC RENT | -29,070 | -17,000 | -11,000 | -11,000 | | -11,000 |
| 54-3413-000-000. DONATIONS | -25,689 | -35,000 | -25,000 | -25,000 | | -25,000 |
| 54-3416-000-000. RECYCLING SALES | -93 | 0 | 0 | 0 | | 0 |
| 54-3417-000-000. UTILITY FEES | -8,875 | -2,000 | -3,000 | -3,000 | | -3,000 |
| 54-3610-000-000. INTEREST INCOME | -7,653 | -1,000 | -1,000 | -1,000 | | -1,000 |
| 54-3740-000-000. SALE OF FIXED ASSETS | -50 | 0 | 0 | 0 | | 0 |
| 54-3831-000-000. CONTRIBUTION FROM GEN FUND | -886,784 | -808,400 | -1,109,682 | -1,109,682 | | -1,109,682 |
| 54-3831-100-000. CONTRIBUTION FROM IMPACT FEES | -342,389 | -325,000 | -325,000 | -325,000 | | -325,000 |
| 54-3832-000-000. TRANSFER FROM OTHER FUND | -167,000 | -225,000 | -225,000 | -225,000 | | -225,000 |
| 54-3890-000-000. RETAIN EARNINGS APPROPRIATION | 0 | -1,187,854 | -1,187,854 | -1,187,854 | | -1,187,854 |
| Expenditure | 2,033,280 | 2,919,704 | 3,117,986 | 3,117,986 | 0 | 3,117,986 |
| 54-4424-110-000. SALARIES & WAGES | 251,221 | 300,344 | 308,934 | 308,934 | | 308,934 |
| 54-4424-111-000. SALARIES & WAGES-OVERTIME | 6,105 | 10,000 | 10,000 | 10,000 | | 10,000 |
| 54-4424-130-000. EMPLOYEE BENEFITS | 86,184 | 87,566 | 90,658 | 90,658 | | 90,658 |
| 54-4424-135-000. BENEFIT EXPENSE | 32,222 | 0 | 0 | 0 | | 0 |
| 54-4424-200-000. MATERIALS, SUPP & SERV | 65,748 | 176,000 | 257,200 | 257,200 | | 257,200 |
| 54-4424-201-000. BALL FIELD SUPPLIES | 0 | 3,000 | 3,000 | 3,000 | | 3,000 |
| 54-4424-202-000. RESALE ITEMS | 54,012 | 65,000 | 65,000 | 65,000 | | 65,000 |
| 54-4424-203-000. SWIMMING POOL | 47,635 | 60,600 | 65,600 | 65,600 | | 65,600 |
| 54-4424-204-000. GROUNDS MAINTENANCE | 12,288 | 30,000 | 50,000 | 50,000 | | 50,000 |
| 54-4424-205-000. BMX/MOTO X MATERIALS, SUPPLIES | 1,610 | 10,000 | 10,000 | 10,000 | | 10,000 |
| 54-4424-206-000. ARCHERY PARK MATERIALS | 3,408 | 4,000 | 4,000 | 4,000 | | 4,000 |
| 54-4424-207-000. BMX MATERIALS, SUPP & SERV | 0 | 500 | 500 | 500 | | 500 |
| 54-4424-208-000. ELECTRICIANS MATERIALS SUPP | 4,245 | 2,500 | 4,500 | 4,500 | | 4,500 |
| 54-4424-230-000. TRAVEL & CONVENTIONS | 1,632 | 4,000 | 4,000 | 4,000 | | 4,000 |
| 54-4424-240-000. OFFICE SUPPLIES | 1,663 | 4,500 | 6,500 | 6,500 | | 6,500 |
| 54-4424-250-000. EQUIPMENT- O & M | 34,472 | 50,000 | 50,000 | 50,000 | | 50,000 |
| 54-4424-270-000. UTILITIES | 411,897 | 350,000 | 400,000 | 400,000 | | 400,000 |

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| Account | 2019 Actuals | *2020 Annual Budget | 2021 Approved Budget | Proposed budget as of 11/23/21 | December budget changes | Proposed final budget 12/07/21 |
|----------------------------------------------|-----------------|---------------------------|----------------------------|--------------------------------------|-------------------------------|--------------------------------------|
| 54-4424-291-000. PHONE ALLOWANCE | 1,170 | 840 | 840 | 840 | | 840 |
| 54-4424-480-000. MARKETING AND ADVERTISING | 2,400 | 6,400 | 6,400 | 6,400 | | 6,400 |
| 54-4424-550-000. DEPRECIATION EXPENSE | 705,738 | 1,187,854 | 1,187,854 | 1,187,854 | | 1,187,854 |
| 54-4600-740-000. EQUIPMENT | 25,375 | 87,000 | 117,000 | 117,000 | | 117,000 |
| 54-4600-750-000. SPECIAL PROJECTS | 242,256 | 162,000 | 235,000 | 235,000 | | 235,000 |
| 54-4710-810-000. BOND PRINCIPAL/WR 2003A | 0 | 47,000 | 0 | 0 | | 0 |
| 54-4710-820-000. BOND INTEREST/WR 2003A | 145 | 800 | 0 | 0 | | 0 |
| 54-4710-830-000. COLLECTION FEES/WR 2003A | 1,750 | 0 | 0 | 0 | | 0 |
| 54-4711-810-000. BOND PRINCIPAL/ZIONS 2003B | 0 | 63,000 | 0 | 0 | | 0 |
| 54-4711-820-000. BOND INTEREST/ZIONS 2003B | 3,338 | 1,254 | 0 | 0 | | 0 |
| 54-4711-830-000. COLLECTION FEES/ZIONS 2003B | 380 | 46 | 0 | 0 | | 0 |
| 54-4712-810-000. BONDS PRINCIPALZIONS 2008 | -19 | 174,000 | 223,000 | 217,615 | | 217,615 |
| 54-4712-820-000. BOND INTERESTZIONS 2008 | 33,904 | 28,500 | 15,000 | 20,385 | | 20,385 |
| 54-4712-830-000. COLLECTION FEESZIONS 2008 | 2,500 | 3,000 | 3,000 | 3,000 | | 3,000 |

**TOOELE COUNTY
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|--------------------------------------------------|-----------------|---------------------------|----------------------------|--------------------------------------|-------------------------------|--------------------------------------|
| 55. TOOELE COUNTY AIRPORT FUND | 134,553 | 0 | 0 | 0 | 0 | 0 |
| Revenue | -6,189,558 | -8,224,960 | -9,929,246 | -9,985,716 | 0 | -9,985,716 |
| 55-3318-000-000. F.A.A. PROJECT RWY 12/30 033 | 0 | -399,672 | -6,000,000 | -1,049,000 | | -1,049,000 |
| 55-3319-000-000. FAA FUNDING FENCE 031 | 0 | -906,300 | 0 | 0 | | 0 |
| 55-3322-000-000. FAA FUNDING- MASTER PLAN | -1,701,065 | -174,686 | 0 | -1,000 | | -1,000 |
| 55-3324-000-000. FAA FUNDING- RWY 12/30 37 CONST | 0 | 0 | 0 | -4,950,000 | | -4,950,000 |
| 55-3323-999-000. COVID-19 FUNDING | 0 | -309,122 | 0 | 0 | | 0 |
| 55-3711-000-000. STATE AVIATION FUEL TAX | -36,035 | -36,000 | -9,988 | -9,988 | | -9,988 |
| 55-3712-000-000. JET FUEL SALES | -482,124 | -426,000 | -520,716 | -520,716 | | -520,716 |
| 55-3713-000-000. AVGAS FUEL SALES | -98,997 | -83,250 | -86,744 | -86,744 | | -86,744 |
| 55-3714-000-000. JET FUEL/MILITARY SALES | -2,404,254 | -2,400,000 | -592,713 | -592,713 | | -592,713 |
| 55-3715-000-000. DEICING FEES | -89,104 | -40,000 | -12,000 | -12,000 | | -12,000 |
| 55-3716-000-000. AVIATION RENTALS | -89,912 | -80,000 | -112,306 | -112,306 | | -112,306 |
| 55-3717-000-000. G/A PRODUCTS & SERVICES | -7,313 | -2,200 | -58 | -58 | | -58 |
| 55-3718-000-000. AVIATION SERVICES | -953,243 | -946,000 | -144,258 | -144,258 | | -144,258 |
| 55-3719-000-000. PASSENGER FACILITY CHARGE | 0 | -36,400 | 0 | 0 | | 0 |
| 55-3733-000-000. RENTS/LATE CHARGE | -90,559 | -97,000 | -93,893 | -93,893 | | -93,893 |
| 55-3736-000-000. TERMINAL RENT | -155,425 | -143,500 | -38,856 | -38,856 | | -38,856 |
| 55-3737-000-000. SPECIAL LEASES | -46,396 | -25,000 | -20,612 | -20,612 | | -20,612 |
| 55-3771-000-000. INTEREST INCOME | -33,097 | -16,000 | -23,036 | -23,036 | | -23,036 |
| 55-3775-000-000. MISCELLANEOUS INCOME | -2,035 | -30,000 | -3,305 | -3,305 | | -3,305 |
| 55-3890-000-000. APPROPRIATION FROM RETAINED EA | 0 | -2,073,830 | -2,270,761 | -2,327,231 | | -2,327,231 |
| Expenditure | 6,324,111 | 8,224,960 | 9,929,246 | 9,985,716 | 0 | 9,985,716 |
| 55-4424-110-000. SALARIES & WAGES | 580,742 | 650,676 | 382,471 | 382,471 | | 382,471 |
| 55-4424-110-999. SALARIES & WAGES- COVID-19 | 0 | 208,348 | 0 | 0 | | 0 |
| 55-4424-111-000. SALARIES & WAGES-OVERTIME | 28,899 | 23,000 | 7,182 | 7,182 | | 7,182 |
| 55-4424-111-999. SALARIES & WAGES-OT COVID-19 | 0 | 4,328 | 0 | 0 | | 0 |
| 55-4424-130-000. EMPLOYEE BENEFITS | 278,461 | 332,409 | 186,904 | 186,904 | | 186,904 |
| 55-4424-130-999. EMPLOYEE BENEFITS COVID-19 | 0 | 96,446 | 0 | 0 | | 0 |
| 55-4424-135-000. BENEFIT EXPENSE | 78,633 | 0 | 0 | 0 | | 0 |
| 55-4424-200-000. MATERIALS, SUPP & SERV | 118,924 | 115,000 | 47,689 | 47,689 | | 47,689 |
| 55-4424-201-000. FUEL, AVGAS | 81,754 | 84,000 | 67,801 | 97,801 | | 97,801 |
| 55-4424-202-000. FUEL, JET A | 2,685,139 | 2,590,000 | 933,270 | 903,270 | | 903,270 |
| 55-4424-230-000. TRAVEL & CONVENTIONS | 13,102 | 13,000 | 8,000 | 8,000 | | 8,000 |
| 55-4424-240-000. OFFICE EXPENSE | 2,775 | 2,500 | 3,065 | 3,065 | | 3,065 |
| 55-4424-250-000. EQUIPMENT O & M | 1,838 | 2,500 | 905 | 905 | | 905 |
| 55-4424-251-000. VEHICLE MAINTENANCE | 26,200 | 30,000 | 10,224 | 10,224 | | 10,224 |
| 55-4424-260-000. BUILDING AND GROUNDS | 67,489 | 65,000 | 20,004 | 76,474 | | 76,474 |
| 55-4424-270-000. UTILITIES | 101,358 | 90,000 | 60,000 | 60,000 | | 60,000 |
| 55-4424-291-000. PHONE ALLOWANCE | 1,195 | 1,320 | 900 | 900 | | 900 |
| 55-4424-310-000. PROFESSIONAL & TECHNICAL | 3,912 | 3,000 | 250 | 250 | | 250 |
| 55-4424-510-000. INSURANCE | 52,734 | 60,000 | 52,734 | 52,734 | | 52,734 |
| 55-4424-550-000. DEPRECIATION EXPENSE | 1,756,779 | 1,894,489 | 1,894,489 | 1,894,489 | | 1,894,489 |
| 55-4424-999-000. COVID-19 EXPENSE | 0 | 0 | 4,060 | 4,060 | | 4,060 |
| 55-4615-310-000. PROFESSIONAL AND TECHNICAL | 3,072 | 0 | 0 | 0 | | 0 |
| 55-4615-720-000. TERMINAL CONSTRUCTION | 8,803 | 0 | 6,000,000 | 0 | | 0 |
| 55-4630-310-000. PROFESSIONAL & TECHNICAL | 0 | 440,994 | 0 | 1,050,000 | | 1,050,000 |
| 55-4630-720-000. RUNWAY REHAB CONSTRUCTION | 0 | 0 | 0 | 4,950,000 | | 4,950,000 |
| 55-4660-310-000. PROFESSIONAL & TECHNICAL | 248,426 | 121,000 | 0 | 0 | | 0 |
| 55-4670-720-000. CONSTRUCTION | 0 | 1,000,000 | 0 | 0 | | 0 |

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|-------------------------------------------------|-----------------|---------------------------|----------------------------|--------------------------------------|-------------------------------|--------------------------------------|
| 55-4680-310-000. PROFESSIONAL SERVICES | 23,253 | 14,315 | 0 | 0 | | 0 |
| 55-4680-720-000. CONSTRUCTION | 0 | 178,433 | 0 | 0 | | 0 |
| 55-4710-820-000. BOND INTEREST/KEY BANK | 292 | 0 | 0 | 0 | | 0 |
| 55-4711-810-000. BOND PRINCIPAL/R.D. LOAN | 0 | 11,900 | 16,000 | 16,000 | -2,860 | 13,140 |
| 55-4711-820-000. BOND INTEREST/R.D. LOAN | 15,883 | 16,100 | 12,600 | 12,600 | 2,860 | 15,460 |
| 55-4834-920-000. ADMINISTRATIVE FEES | 144,449 | 176,202 | 220,698 | 220,698 | | 220,698 |
| 56. RENTALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 0 | -88,380 | -102,480 | -102,480 | 0 | -102,480 |
| 56-3620-000-000. CLAYTON TOWER RENTS | 0 | -77,580 | -68,000 | -68,000 | | -68,000 |
| 56-3620-001-000. MOUNTAIN PHYSICAL THERAPY | 0 | -10,800 | -10,200 | -10,200 | | -10,200 |
| 56-3890-000-000. APPROPRIATION FROM RETAINED EA | 0 | 0 | -24,280 | -24,280 | | -24,280 |
| Expenditure | 0 | 88,380 | 102,480 | 102,480 | 0 | 102,480 |
| 56-4160-260-000. 15 So. Main (formerly karate) | 0 | 0 | 7,300 | 7,300 | | 7,300 |
| 56-4160-270-000. MOUNTAIN LAND P.T. | 0 | 0 | 7,600 | 7,600 | | 7,600 |
| 56-4180-260-000. BUILDING AND GROUNDS | 0 | 35,800 | 35,000 | 35,000 | | 35,000 |
| 56-4180-260-100. REPAIRS & MAINTENANCE | 0 | 52,580 | 52,580 | 52,580 | | 52,580 |
| 61. INTERFUND EQUIPMENT LEASE FUND | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 0 | 0 | 0 | 0 | -459,373 | -459,373 |
| 61-3890-000-000. APPROPRIATION FROM RETAINED EA | 0 | 0 | 0 | 0 | -459,373 | -459,373 |
| Expenditure | 0 | 0 | 0 | 0 | 459,373 | 459,373 |
| 61-4800-921-000. TRANSFER TO GENERAL FUND | 0 | 0 | 0 | 0 | 459,373 | 459,373 |
| 65. CENTRAL STORES FUND | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 0 | 0 | 0 | 0 | -34,805 | -34,805 |
| 65-3890-000-000. APPROPRIATION FROM RETAINED EA | 0 | 0 | 0 | 0 | -34,805 | -34,805 |
| Expenditure | 0 | 0 | 0 | 0 | 34,805 | 2,982 |
| 65-4800-921-000. TRANSFER TO GENERAL FUND | 0 | 0 | 0 | 0 | 31,823 | 31,823 |
| 65-4100-200-000. MATERIALS AND SUPPLIES | 0 | 0 | 0 | 0 | 2,982 | 2,982 |