

**TOOELE COUNTY  
RESOLUTION 2022-08**

**A RESOLUTION AMENDING (INCREASING) THE 2022 TOOELE  
COUNTY BUDGET – THE GENERAL FUND BY \$96,420 AND THE  
HUMAN SERVICES FUND BY \$48,000**

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

**WHEREAS**, pursuant to Utah Code Annotated, Section 17-36-26, a public hearing on the adoption of the amended budget was regularly noticed up on February 22, 2022; 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 March 1, 2022, and all interested persons were given an opportunity to be heard;

**NOW, THEREFORE, BE IT RESOLVED BY THE TOOELE COUNTY COUNCIL** that the Tooele County amended budget for the 2022 fiscal year, attached hereto as Exhibit A, is hereby adopted. The following funds are being adjusted:

1. The General Fund is increasing by \$96,420, from \$47,413,825 to \$47,510,245 for additional IDC grant funding for public defenders (\$36,000) and for a HVAC chiller for EOC (\$60,420).

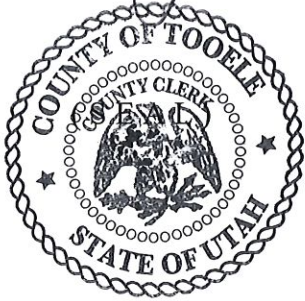
2. The Human Services Fund is increasing by \$48,000, from \$8,513,176 to \$8,561,176 for the Prevention Program grant funding for substance abuse prevention.

**DATED** this 1<sup>st</sup> day of March, 2022.

Tooele County  
Res. 2022-08

**ATTEST:**

  
\_\_\_\_\_  
TRACY D. SHAW, County Clerk




**TOOELE COUNTY COUNCIL:**

  
\_\_\_\_\_  
JARED S. HAMNER, 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

Account Number	General Fund Title	2020	2021	2022	2022	2022
		Actuals	Budget	Budget	Proposed Budget for 2/15/22	Proposed Budget for 3/1/22
3110	GENERAL PROPERTY TAXES-CURRENT	6,636,500	6,894,304	6,869,081	6,869,081	6,869,081
3120	PRIOR YEARS' TAXES- GENERAL	421,640	404,457	405,500	405,500	405,500
3121	PRIOR YEARS' TAXES- STATE-WIDE	-	-	-	-	-
3122	PRIOR YEARS' TAXES- COUNTY LEV	187,933	173,045	167,000	167,000	167,000
3130	SALES TAX - 1/4%	3,440,872	2,560,000	3,515,000	3,515,000	3,515,000
3130	MASS TRANSIT	1,640,655	1,500,000	2,000,000	2,000,000	2,000,000
3130	MASS TRANSIT 3rd qtr REVENUE	-	-	-	-	-
3140	FRANCHISE TAXES	50,241	49,014	50,000	50,000	50,000
3162	ASSESSING & COLLECTING-COUNTY	2,089,862	1,976,938	2,183,610	2,183,610	2,183,610
3170	FEE-IN-LIEU PROPERTY/GENERAL	447,522	371,806	429,500	429,500	429,500
3172	FEE-IN-LIEU PROPERTY/COUNTY LE	155,052	117,566	131,550	131,550	131,550
3190	PENALTIES & INTEREST- GENERAL	178,328	134,222	178,350	178,350	178,350
3192	PENALTIES & INTEREST- COUNTY L	-	-	-	-	-
<b>3100</b>	<b>TOTAL TAXES</b>	<b>15,248,605</b>	<b>14,181,352</b>	<b>15,929,591</b>	<b>15,929,591</b>	<b>15,929,591</b>
3210	BUSINESS LICENSES	31,795	27,000	31,000	31,000	31,000
<b>3200</b>	<b>TOTAL LICENSES &amp; PERMITS</b>	<b>31,795</b>	<b>27,000</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>
3317	CHILDRENS JUSTICE CENTER	186,160	172,181	157,000	157,000	157,000
3318	CITIZEN CORPS GRANT	-	-	-	-	-
3319	B.L.M. WEED GRANT	80,836	80,000	100,130	100,130	100,130
3320	COOPERATIVE LAW ENFORCEMENT	-	-	-	-	-
3323	EOC GRANT REVENUE	79,047	82,000	-	-	-
3324	HOMELAND SECURITY SHERIFF	12,565	10,500	5,000	5,000	5,000
3325	VICTIM ADVOCATE GRANT	58,089	87,900	60,170	60,170	60,170
3326	PROJECT SAFE NEIGHBORHOOD	-	-	-	-	-
3330	PAYMENT IN LIEU OF TAXES	3,465,600	3,314,910	3,400,000	3,400,000	3,400,000
3332	SRS,TITLE III (Secure Rural S)	-	-	-	-	-
3333	INDIGENT DEFENSE GRANT (IDC)	243,415	119,551	139,850	139,850	175,850
3340	CDBG GRANTS	42,836	55,000	55,000	55,000	55,000
3341	ECONOMIC DEVELOPMENT GRANTS	-	-	-	-	-
3342	PROSECUTOR DRUG FORFEITURE REV	11,154	-	1,000	1,000	1,000
3353	MOTOR VEHICLE FEES	94,130	93,000	96,500	96,500	96,500
3354	SECURITY SURCHARGE	116,881	92,000	94,700	94,700	94,700
3355	HAZARDOUS WASTE FEES	195,584	177,000	195,000	195,000	195,000
3357	LEPC HMEP	-	-	-	-	-
3358	BAILIFF REIMBURSED	203,068	210,000	203,000	203,000	203,000
3359	LIQUOR FUND ALLOTMENT	74,197	70,000	71,000	71,000	71,000
3361	E911 FUNDS	630,042	480,000	600,000	600,000	600,000
3362	US FOREST SERVICE (SHERIFF)	5,360	5,000	5,000	5,000	5,000
3363	MONUMENT PRESERVATION REVENUE	6,028	5,500	5,500	5,500	5,500
3365	MONUMENT PRESERVATION GRANT	19,000	9,036	13,690	13,690	13,690
3366	EOC NRCS GRANT REVENUE	48,763	228,750	-	-	-
3367	COVID-19 MAIN REIMBURSEMENT	5,781,131	946,543	-	-	-
3368	COVID-19 ELECTION REIMBURSEMENT	60,902	-	-	-	-
3369	FEDERAL GRANTS- SHERIFF	58,008	-	-	-	-
3370	GRANTS- FIRE	-	-	-	-	-
<b>3300</b>	<b>TOTAL INTERGOVERNMENTAL</b>	<b>11,472,796</b>	<b>6,238,871</b>	<b>5,202,540</b>	<b>5,202,540</b>	<b>5,238,540</b>

3401-000	AQUATIC CENTER ADMISSIONS - DPC			67,000	67,000	67,000
3402-000	INDOOR ARENA ADMISSION - DPC			1,500	1,500	1,500
3403-000	SOCCER - DPC			-	-	-
3404-000	HORSETRACK - DPC			1,000	1,000	1,000
3405-000	SWIMMING LESSONS - DPC			20,000	20,000	20,000
3406-000	CONCESSIONS - DPC			20,000	20,000	20,000
3407-000	AQUATIC CENTER CONCESSIONS - DPC			65,000	65,000	65,000
3408-000	DONATIONS - DPC			25,000	25,000	25,000
3409-000	UTILITY FEES			3,000	3,000	3,000
3411-000	CLERK FEES	89,140	90,000	90,000	90,000	90,000
3412-000	RECORDER FEES	1,291,223	1,145,519	1,200,000	1,200,000	1,200,000
3413-000	SMALL CLAIMS FEES	15,255	16,000	15,000	15,000	15,000
3414-000	ADMIN FEES FOR TAX SALE	18,726	8,000	8,000	8,000	8,000
3417-000	SURVEYOR FEES	158,060	88,000	150,000	150,000	150,000
3421-000	SHERIFF FEES	19,863	20,000	18,000	18,000	18,000
3421-001	SHERIFF CONTRACT OVERTIME	22,658	35,000	30,000	30,000	30,000
3421-002	SCHOOL RESOURCE CONTRACT	67,500	70,000	75,500	75,500	75,500
3422-000	JAIL COMMISSARY REVENUE	468,784	370,000	60,000	60,000	60,000
3423-000	JAIL FEES	2,752,028	1,975,000	2,190,000	2,190,000	2,190,000
3424-000	DISPATCH FEES	762,482	600,000	700,000	700,000	700,000
3427-000	BOOKING FEES	17,884	20,000	20,000	20,000	20,000
3429-000	EOC COMMUNICATION SITE LEASES	28,569	28,000	28,000	28,000	28,000
3430-000	JAIL PHARMACY REIMBURSEMENT	-	25,000	36,000	36,000	36,000
3431-000	RENTS - DPC			15,000	15,000	15,000
3432-000	CONFERENCE CENTER RENTS - DPC			7,500	7,500	7,500
3433-000	INDOOR ARENA RENTS - DPC			15,000	15,000	15,000
3434-000	OUTDOOR ARENA RENTS - DPC			6,000	6,000	6,000
3435-000	MOTORIZED ARENA RENTS - DPC			4,000	4,000	4,000
3436-000	HORSE TRACK RENTS - DPC			2,000	2,000	2,000
3437-000	STALL RENT - DPC			3,000	3,000	3,000
3438-000	MOTO X TRACK RENT -DPC			20,000	20,000	20,000
3439-000	BMX TRACK RENT			500	500	500
3440-000	SOCCER - DPC			3,000	3,000	3,000
3441-000	BALL FIELDS			4,000	4,000	4,000
3442-000	DPC RV/CAMPING RENT			10,000	10,000	10,000
3443-000	ARCHERY			500	500	500
3444-000	DPC PAVILLION			3,500	3,500	3,500
3445-000	AQUATIC RENT			2,000	2,000	2,000
3455-000	COUNTY PUBLIC DEFENDER FEE	17,019	21,000	17,000	17,000	17,000
3460-000	DATA REQUEST FEES- ASSESSOR	2,479	1,000	1,000	1,000	1,000
3470-000	DPC ADMISSIONS	-	-	-	-	-
3471-000	SETTLEMENT CANYON DAY PASS	93,026	70,000	80,000	80,000	80,000
3471-100	SETTLEMENT CANYON CAMPGROUNDS	-	-	-	-	-
3471-200	SETTLEMENT CANYON RENTALS	-	-	-	-	-
3471-000	PARK & REC GRANTS	-	-	-	-	-

3472-000	RENTS/BENSON GRIST MILL	5,990	8,000	8,000	8,000	8,000
3472-100	BENSON GRIST MILL CAMPGROUNDS					
3472-200	BENSON GRIST MILL STORE					
3472-000-001	BENSON GRIST MILL DONAT/ GRANT	-	-	500	500	500
3473-000	TRAIL GRANT	25,796	27,800	20,000	20,000	20,000
3473-000	MIDDLE CANYON DAY PASS	96,023	70,000	60,000	60,000	60,000
3473-100	MIDDLE CANYON CAMPGROUNDS	-	-	-	-	-
3473-200	MIDDLE CANYON RENTALS	-	-	-	-	-
3473-000	OPHIR CAMPGROUNDS	8,258	5,000	6,000	6,000	6,000
3473-000	GRANTSVILLE RESERVOIR CAMPGROUNDS	8,208	5,000	6,000	6,000	6,000
3476-000	COUNTY FAIR RECEIPTS	43,239	-	-	-	-
3477-000	GIS FEES	335	500	500	500	500
3496-000	ELECTION COST REFUNDS	28,835	145,000	25,000	25,000	25,000
3497-000	IMPACT FEES - PUBLIC SAFETY	116,830	125,000			
3498-000	IMPACT FEES - PARKS REC & TRLS	416,345	385,000			
3499-000	PARKS AND RECREATION GRANT	21,000	10,000	10,000	10,000	10,000
<b>3400</b>	<b>TOTAL CHARGES FOR SERVICES</b>	<b>6,595,554</b>	<b>5,363,819</b>	<b>5,153,000</b>	<b>5,153,000</b>	<b>5,153,000</b>
3511	JUSTICE COURT COUNTY FINES	576,555	497,000	567,000	567,000	567,000
3512	JUSTICE CRT TOOELE CITY FINES	-	2,500	-	-	-
3513	DISTRICT/CIRCUIT COURT FINES	10,249	14,000	11,000	11,000	11,000
3514	JUSTICE COURT SECURITY FINE	33,061	27,000	33,000	33,000	33,000
3515	JUSTICE CRT WEND CITY FINES	-	2,500	-	-	-
3516	TRANSPORTATION FEES	-	-	-	-	-
<b>3500</b>	<b>TOTAL FINES &amp; FORFEITURES</b>	<b>619,866</b>	<b>543,000</b>	<b>611,000</b>	<b>611,000</b>	<b>611,000</b>
3610	INTEREST- GENERAL FUND	344,627	42,000	50,000	50,000	50,000
3610	TAP REBATE	6,407	4,000	5,000	5,000	5,000
3610	P-CARD REBATE	6,490	-	5,000	5,000	5,000
3610	INTEREST INCOME INVESTMENT	78,379	-	10,000	10,000	10,000
3611	LAKEVIEW BUSINESS PARK AGREEMENT	-	-	420,000	420,000	420,000
3620	RENTS/GENERAL FUND	-	-	-	-	-
3620	CLAYTON TOWER RENTALS	-	-	-	-	-
3621	ADMINISTRATION BLDG RENTALS	120	500	50	50	50
3623	EOC GENERAL REVENUE	2,140	5,000	2,500	2,500	2,500
3640	SALE OF FIXED ASSETS	279,764	14,500	5,000	5,000	5,000
3670	CAPITAL LEASE PROCEEDS	53,577	-	-	-	-
3690	MISCELLANEOUS REVENUE	4,892	75,000	10,000	10,000	10,000
3690	PAGEANT REVENUE	-	100	-	-	-
3691	CANDIDATE FILING FEES	-	100	1,000	1,000	1,000
<b>3600</b>	<b>TOTAL MISCELLANEOUS</b>	<b>776,396</b>	<b>141,200</b>	<b>508,550</b>	<b>508,550</b>	<b>508,550</b>
3830	TRANSFER FROM DEBT SERVICE FUN	-	-	-	-	-
3831	TRANSFER FOR ADMINISTRATIVE FEES	403,334	441,397	1,337,017	1,337,017	1,337,017
3832	TRANSFER FROM MUNICIPAL SVC FU	4,794,845	5,023,127	5,330,479	5,330,479	5,330,479
3833	TRANSFER FROM RDA FUND	-	-	-	-	-
3834	TRANSFER FROM TRT FUND FOR DPC	-	-	321,500	321,500	321,500
3835	TRANSFER FROM OTHER FUND	-	-			
3836	TRANSFER FROM IMPACT FEES FUND	-	-	85,000	85,000	85,000
3841	TRANSFER FROM OTHER GOVERNMENT	-	-	-	-	-
3870	MITIGATION-WEST DESERT	4,308,157	4,000,000	3,730,000	3,730,000	3,730,000
3872	MITIGATION-REGIONAL LANDFILL	406,117	600,000	540,000	540,000	540,000
3873	5 MILE PASS LANDFILL	47,356	40,000	20,000	20,000	20,000
<b>3890</b>	<b>BEG GN/FD FUND BALANCE APPROPR</b>	<b>(4,365,350)</b>	<b>8,733,222</b>	<b>8,438,648</b>	<b>8,614,148</b>	<b>8,674,568</b>

3800	TOTAL CONTRIBUTIONS/TRANSFER	5,594,459	18,837,746	19,802,644	19,978,144	20,038,564
3000	TOTAL GEN/FUND REVENUES	40,339,470	45,332,988	47,238,325	47,413,825	47,510,245

	General Fund	2020	2021	2022	2022	2022
Account Number	Title	Actuals	Budget	Budget	Proposed Budget for 2/15/22	Proposed Budget for 3/1/22
4111	COUNCIL	561,659	400,660	320,100	320,100	320,100
4112	EXECUTIVE BRANCH	-	446,281	430,300	430,300	430,300
4121	DISTRICT COURT	2,519	26,750	23,250	23,250	23,250
4122	TOOELE VALLEY JUSTICE COURT	494,427	567,859	578,070	578,070	578,070
4123	JUVENILE COURT	28,682	36,000	36,000	36,000	36,000
4125	PUBLIC DEFENDER	544,326	664,073	635,600	635,600	671,600
4132	CAREER SERVICE COUNCIL	600	2,000	-	-	-
4134	HUMAN RESOURCES	563,046	1,119,501	458,500	458,500	458,500
4136	INFORMATION TECHNOLOGY	1,684,817	1,852,520	2,024,782	2,024,782	2,024,782
4141	AUDITOR	387,055	478,400	521,700	521,700	521,700
4142	CLERK	418,739	491,729	469,020	469,020	469,020
4143	TREASURER	515,743	533,156	567,050	567,050	567,050
4144	RECORDER	524,255	810,004	797,720	797,720	797,720
4145	ATTORNEY	1,386,722	1,591,116	1,658,280	1,658,280	1,658,280
4146	ASSESSOR	961,318	1,006,844	1,027,000	1,027,000	1,027,000
4147	SURVEYOR	100,150	265,648	252,600	252,600	252,600
4150	GENERAL ADMINISTRATION	6,936,342	1,087,829	2,751,200	2,751,200	2,751,200
4160	BUILDING MAINTENANCE	1,432,532	2,651,028	2,624,910	2,699,910	2,699,910
4170	ELECTION	247,084	217,000	214,500	214,500	214,500
<b>GENERAL GOVERNMENT</b>		<b>16,790,015</b>	<b>14,248,398</b>	<b>15,390,582</b>	<b>15,465,582</b>	<b>15,501,582</b>
4210	SHERIFF	2,629,872	4,222,718	4,909,140	4,909,140	4,909,140
4215	SHERIFF'S DISPATCH	1,031,869	1,717,402	1,723,240	1,723,240	1,723,240
4218	SEARCH AND RESCUE	15,220	19,500	17,500	17,500	17,500
4220	FIRE DEPARTMENT	801,588	894,954	888,950	888,950	888,950
4230	COUNTY JAIL	4,291,916	6,435,318	5,862,680	5,862,680	5,862,680
4252	NATURAL RESOURCES	3,000	3,100	32,850	32,850	32,850
4255	EMERGENCY MANAGEMENT	691,263	1,093,774	1,121,580	1,121,580	1,182,000
<b>PUBLIC SAFETY</b>		<b>9,464,727</b>	<b>14,386,766</b>	<b>14,555,940</b>	<b>14,555,940</b>	<b>14,616,360</b>
4320	CHILDRENS JUSTICE CENTER	253,976	353,022	309,840	309,840	309,840
<b>HUMAN SERVICES</b>		<b>253,976</b>	<b>353,022</b>	<b>309,840</b>	<b>309,840</b>	<b>309,840</b>
4450	WEED CONTROL	301,123	426,114	433,990	433,990	433,990
4460	G.I.S.	161,395	266,089	296,900	296,900	296,900
<b>HIGHWAYS &amp; PUBLIC IMPROV.</b>		<b>462,518</b>	<b>692,203</b>	<b>730,890</b>	<b>730,890</b>	<b>730,890</b>

4511	PARKS AND RECREATION	322,858	498,701	2,731,930	2,832,430	2,832,430
4520	EXHIBITS	68,848	92,000	101,000	101,000	101,000
4550	EXTENSION SERVICE	253,042	218,628	233,390	233,390	233,390
<b>PARKS &amp; RECREATION</b>		<b>644,749</b>	<b>809,329</b>	<b>3,066,320</b>	<b>3,166,820</b>	<b>3,166,820</b>
4640	ECONOMIC DEVELOPMENT	42,836	60,000	-	-	-
4641-700	MASS TRANSIT EXPENSE	1,640,655	1,500,000	2,000,000	2,000,000	2,000,000
4645	WATER DEVELOPMENT	25,064	12,535	-	-	-
<b>ECONOMIC DEVELOPMENT</b>		<b>1,708,555</b>	<b>1,572,535</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
810-000	BONDS PRINCIPAL\ZIONS 2008	-	-	387,000	387,000	387,000
820-000	BOND INTEREST\ZIONS 2008	-	-	16,500	16,500	16,500
830-000	COLLECTION FEES\ZIONS 2008	-	-	3,000	3,000	3,000
<b>4712</b>	<b>TOTAL ZIONS BOND DPC</b>	<b>-</b>	<b>-</b>	<b>406,500</b>	<b>406,500</b>	<b>406,500</b>
4830-920	TRANSFER(21 FD) HUMAN SVCS	668,346	2,864,899	2,648,373	2,648,373	2,648,373
4830-922	TRANSFER(25 FD) AGING-ADULT SVC	234,571	721,434	-	-	-
4830-923	TRANSFER(31 FD) DEBT SERVICE	249,000	240,000	911,800	911,800	911,800
4830-924	TRANSFER(40 FD) CAPITAL PROJECTS	884,416	5,830,000	6,118,080	6,118,080	6,118,080
4830-926	TRANSFER(54 FD) DESERET PEAK	808,400	1,109,682	-	-	-
4830-927	TRANSFER(65 FD) CENTRAL STORES	-	-	-	-	-
4830-932	TRANSFER (32 FD) MBA DEBT SVC	1,787,000	683,127	-	-	-
4830-933	TRANSFER IMPACT FEES TO OTHER	385,095	440,000	125,000	125,000	125,000
4830-934	TRANSFER HEALTH INS FUND (75)	-	-	300,000	300,000	300,000
4830-935	TRANSFER IMPACT FEE BALANCE TO IMPACT FUND	-	-	675,000	675,000	675,000
4840	TRFSR TO OTHER GOVT. UNITS	126,000	181,600	-	-	-
<b>TRANSFERS &amp; OTHER USES</b>		<b>5,142,828</b>	<b>12,070,742</b>	<b>10,778,253</b>	<b>10,778,253</b>	<b>10,778,253</b>
4960	MISCELLANEOUS	67,187	253,450	-	-	-
<b>MISCELLANEOUS</b>		<b>67,187</b>	<b>253,450</b>	<b>-</b>	<b>-</b>	<b>-</b>
4900	COVID-19 EXPENSE	5,804,916	946,543	-	-	-
<b>COVID-19</b>		<b>5,804,916</b>	<b>946,543</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4000</b>	<b>TOTAL GEN/ FUND EXPENSE</b>	<b>40,339,470</b>	<b>45,332,988</b>	<b>47,238,325</b>	<b>47,413,825</b>	<b>47,510,245</b>



	General Fund	2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Approved Budget	Proposed Budget for 3/1/22
200	OPERATING EXP- IDC GRANT	-	16,362		
230	TRAVEL	575	3,700	4,100	4,100
310	PROFESSIONAL SERVICES	322,788	363,922	351,790	351,790
310-001	PROFESSIONAL SERV- IDC GRANT	212,269	255,089	279,710	315,710
311	CRIMINAL HOMICIDE/EXTRA FEES	2,879	15,000	-	-
312	CONFLICTS CONTRACTS	-	5,000	-	-
313	INVESTIGATOR/EXPERT WITNESS FE	5,815	5,000	-	-
<b>4125</b>	<b>GENERAL FUND - PUBLIC DEFENDER</b>	<b>544,326</b>	<b>664,073</b>	<b>635,600</b>	<b>671,600</b>

	General Fund	2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Approved Budget	Proposed Budget for 3/1/22
110	SALARIES & WAGES	114,082	191,771	200,900	200,900
111	OVERTIME			10,000	10,000
130	EMPLOYEE BENEFITS	55,246	89,438	80,600	80,600
200-000	MATERIALS, SUPP & SERV	4,744	19,950	25,000	25,000
200-001	IN HOUSE TRAINING SUPPLIES	1,153	2,000	2,000	2,000
201	COMMUNICATIONS	3,000	3,000	3,000	3,000
202	PUBLIC EDUCATION	4,241	3,500	3,500	3,500
203	SOUTH MOUNTAIN LEASE	22,465	27,333	27,340	27,340
230	TRAVEL & TRAINING	230	5,000	5,000	5,000
291	PHONE ALLOWANCE	1,765	1,740	1,740	1,740
310-000	FACILITIES	168,762	165,950	165,950	165,950
310-001	CAPITAL EXPENDITURES	-	-	7,500	7,500
311	LEPC	5,247	3,000	3,000	3,000
312	VEHICLE O&M	9,250	15,000	15,000	15,000
313	PROFESSIONAL & TECHNICAL	32,804	60,000	45,000	45,000
740	EQUIPMENT	27,792	17,500	99,500	159,920
742	ALERT & NOTIFICATION SYSTEM/EQ	18,063	16,000	16,000	16,000
744	COMMUNICATIONS SITES & EQUIP	129,152	154,400	154,400	154,400
746	AUTOMATION SYSTEMS & EQUIP	4,080	3,500	3,500	3,500
753	HOMELAND SECURITY GRANT	17,283	8,800	4,500	4,500
757	EM RESPONSE EXPENSE	121	500	1,000	1,000
758	NRCS GRANT EXPENSE	61,531	245,392	197,150	197,150
759	PRE-DISASTER MITIGATION GRANT	10,250	60,000	50,000	50,000
<b>4255</b>	<b>GENERAL FUND - EMERGENCY MANAGEMENT ASSIST</b>	<b>691,263</b>	<b>1,093,774</b>	<b>1,121,580</b>	<b>1,182,000</b>

	HUMAN SERVICES FUND	2020	2021	2022	2022	2022
Account Number	Title	Actuals	Budget	Approved Budget	Approved Budget as of 2/1/22	Proposed Budget for 3/1/22
3345-000	BEHAVIORAL HLTH RCPTS FROM UT	1,665,458	1,341,804	3,419,486	3,419,486	3,419,486
3346-001	YOUTH SERVICES CENTER	-	21,600	21,600	21,600	21,600
3346-002	SOCIAL SERVICES BLOCK GRANT	48,262	55,467	63,717	63,717	63,717
3346-005	YOUTH SERVICES CENTER	100,781	-	-	-	-
3346-011	TOOELE COUNTY HOUSING	5,373	15,000	-	-	-
3346-011	TRANSITIONAL HOUSING RENTS	21,458	10,000	-	-	-
3348-000	CDBG GRANT REVENUE	-	-	-	200,000	200,000
3349-000	HARRIS VILLAGE GRANT	-	-	1,500,000	1,500,000	1,500,000
<b>3340</b>	<b>TOTAL WELFARE INDIGENT</b>	<b>1,841,332</b>	<b>1,443,871</b>	<b>5,004,803</b>	<b>5,204,803</b>	<b>5,204,803</b>
3401	PFS- PARTNERS FOR SUCCESS	98,440	160,000	175,000	175,000	175,000
3402	STATE OPIOID PREVENTION GRANT	20,493	68,000	65,000	65,000	65,000
3403	SAPT BLOCK GRANT	26,666	104,500	207,000	207,000	207,000
3404	STATE GENERAL FUND	-	24,000	24,000	24,000	24,000
3405	NAMI UTAH GRANT	2,323	9,000	9,000	9,000	9,000
3406	TANF GRANT	14,453	34,000	34,000	34,000	34,000
3407	EMOD GRANT			29,000	29,000	29,000
3408	IMC GRANT			106,000	106,000	106,000
3409	PREPARED COMMUNITES GRANT			-	-	48,000
<b>3400</b>	<b>TOTAL PREVENTION GRANTS</b>	<b>162,374</b>	<b>399,500</b>	<b>649,000</b>	<b>649,000</b>	<b>697,000</b>
3501	MISCELLANEOUS REVENUE	2,299	4,000	4,000	4,000	4,000
3502	PRIME FOR LIFE REVENUE	1,000	4,000	7,000	7,000	7,000
<b>3350</b>	<b>TOTAL PREVENTION PROJ INCOME</b>	<b>3,299</b>	<b>8,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
3610	INTEREST INCOME	1,262	7,000	-	-	-
<b>3600</b>	<b>TOTAL MISCELLANEOUS</b>	<b>1,262</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3831	TRANSFER FROM GENERAL FUND	668,346	2,864,899	2,648,373	2,648,373	2,648,373
3870	CONTRIBUTIONS FROM PRIVATE	-	-			
3892	APPROPRIATON BALANCE	(74,090)	307,422	-	-	-
<b>3800</b>	<b>TOTAL CONTRIBUTIONS/TRANSFERS</b>	<b>594,256</b>	<b>3,172,321</b>	<b>2,648,373</b>	<b>2,648,373</b>	<b>2,648,373</b>
<b>3000</b>	<b>TOTAL REVENUES</b>	<b>2,602,523</b>	<b>5,030,692</b>	<b>8,313,176</b>	<b>8,513,176</b>	<b>8,561,176</b>
	HUMAN SERVICES FUND	2020	2021	2022	2022	2022
Account Number	Title	Actuals	Budget	Budget	Proposed Budget for 2/1/22	Proposed Budget for 3/1/22
<b>HUMAN SERVICES EXPENSE</b>						
4125	SANITY HEARINGS	4,215	8,500	8,500	8,500	8,500
4139	SOCIAL SERVICES BLOCK GRANT	54,310	71,000	79,646	79,646	79,646
4317	PREVENTION GRANT	172,880	542,322	649,519	649,519	697,519
4320	WELFARE INDIGENT	39,305	5,500	38,000	238,000	238,000
4321	YOUTH SERVICES	134,322	21,600	21,600	21,600	21,600
4322	MENTAL HEALTH	1,229,810	2,034,764	3,419,486	3,419,486	3,419,486
4330	HUMAN SERVICES	967,681	2,294,741	3,843,800	3,843,800	3,843,800

4361	NEW INITIATIVES	-	52,265	52,625	52,625	52,625
4834	TRANSFER ADMIN FEES	-		200,000	200,000	200,000
<b>4000</b>	<b>TOTAL EXPENSES</b>	<b>2,602,523</b>	<b>5,030,692</b>	<b>8,313,176</b>	<b>8,513,176</b>	<b>8,561,176</b>

	HUMAN SERVICES	2020	2021	2022	2022	2022
Account Number	Title	Actuals	Budget	Budget	Approved Budget as of 2/1/22	Proposed Budget for 3/1/22
200	MATERIALS, SUPP & SERV	4,215	8,500	8,500	8,500	8,500
<b>4125</b>	<b>TOTAL SANITY HEARINGS</b>	<b>4,215</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
930	S.S.B.G./COUNTY MATCH	13,578	15,000	15,929	15,929	15,929
931	S.S.B.G./STATE CONTRACT	40,733	56,000	63,717	63,717	63,717
<b>4139</b>	<b>TOTAL SOCIAL SERVICES BLOCK GRA</b>	<b>54,310</b>	<b>71,000</b>	<b>79,646</b>	<b>79,646</b>	<b>79,646</b>
110	SALARIES & WAGES	84,764	212,737	241,900	241,900	241,900
111	SALARIES & WAGES - OVERTIME	-	-			
130	EMPLOYEE BENEFITS	36,256	100,833	111,300	111,300	111,300
200	MATERIALS, SUPPLIES & SERVICES	7,070	48,692	92,499	92,499	92,499
230	TRAVEL & TRAINING	1,304	23,500	28,000	28,000	28,000
291	PHONE ALLOWANCE	175	420	420	420	420
310	NAMI GRANT EXP	2,112	9,000	9,000	9,000	9,000
311	OPIOID RESPONSE	13,586	48,400	65,000	65,000	65,000
312	E-CIGARETTE EXP	-	29,000	29,000	29,000	29,000
313	PREPARED COMMUNITIES GRANT EX	-	-	-	-	48,000
610	HEALTH DEPT REIMBURSEMENT	20,976	55,740	68,400	68,400	68,400
611	COUNTY MATCH FOR PREVENTION	-	4,800			
740	IT EQUIPMENT	6,636	9,200	4,000	4,000	4,000
<b>4317</b>	<b>TOTAL PREVENTION BUDGET</b>	<b>172,880</b>	<b>542,322</b>	<b>649,519</b>	<b>649,519</b>	<b>697,519</b>
200	TOOELE COUNTY HOUSING MAINTEN	32,305	-		13,500	13,500
201	HOUSING SECURITY DEPOSIT	-	-		-	-
204	TRANSIENT INDIGENT-COUNTY	7,000	5,500	6,000	6,000	6,000
205	HUMAN SERVICES BLDG MAINTENAN	-	-	32,000	32,000	32,000
720	CDBG CONSTRUCTION GRANT				156,500	156,500
740	CDBG EQUIPMENT GRANT				30,000	30,000
<b>4320</b>	<b>TOTAL WELFARE INDIGENT</b>	<b>39,305</b>	<b>5,500</b>	<b>38,000</b>	<b>238,000</b>	<b>238,000</b>
207	YOUTH SERVICES CTR OPERATIONS	6,571	21,600	21,600	21,600	21,600
720	YOUTH SERVICES CENTER	127,751	-			
<b>4321</b>	<b>TOTAL YOUTH SERVICES</b>	<b>134,322</b>	<b>21,600</b>	<b>21,600</b>	<b>21,600</b>	<b>21,600</b>
200	BEHAVIORAL HEALTH PAYMENTS	1,229,810	2,034,764	2,619,486	2,619,486	2,619,486
201	BH EXPENSE FOR SOBER LIVING	-	-	800,000	800,000	800,000
<b>4322</b>	<b>TOTAL MENTAL HEALTH</b>	<b>1,229,810</b>	<b>2,034,764</b>	<b>3,419,486</b>	<b>3,419,486</b>	<b>3,419,486</b>
110	SALARIES & WAGES	-	129,325	124,600	124,600	124,600
130	EMPLOYEE BENEFITS	-	77,852	55,700	55,700	55,700
200	MATERIALS, SUPP & SERV	11,671	203,782	180,000	180,000	180,000
202	MEDICAID MATCH	840,926	1,200,000	1,500,000	1,500,000	1,500,000
230	TRAVEL & CONVENTIONS	-	2,000	3,500	3,500	3,500
310	PROFESSIONAL SERVICES	103,412	478,000	480,000	480,000	480,000
200	MATERIALS, SUPP & SERV	11,671	203,782			
720	HARRIS VILLAGE GRANT EXP	-	-	1,500,000	1,500,000	1,500,000
<b>4330</b>	<b>TOTAL MENTAL HEALTH</b>	<b>967,681</b>	<b>2,294,741</b>	<b>3,843,800</b>	<b>3,843,800</b>	<b>3,843,800</b>
200	MATERIALS, SUPP & SERV	-	52,625	52,625	52,625	52,625

4361	TOTAL NEW INITIATIVES	-	52,625	52,625	52,625	52,625
920	TRANSFER ADMIN FEES			200,000	200,000	200,000
4000	TOTAL EXPENDITURES	1,372,713	2,996,288	8,313,176	8,513,176	8,561,176