

**TOOELE COUNTY
RESOLUTION 2022-31**

A RESOLUTION AMENDING (INCREASING) THE 2022 TOOELE COUNTY BUDGET – THE ARPA FUND BY \$2,000,000, THE PUBLIC HEALTH FUND BY \$219,200, THE AGING FUND BY \$126,635, AND THE WENDOVER AIRPORT FUND BY \$3,600

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 July 28, 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 August 2, 2022, and all interested persons were given an opportunity to be heard;

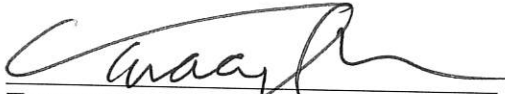
NOW, THEREFORE, BE IT RESOLVED BY THE TOOELE COUNTY COUNCIL that the Tooele County amended budget for the 2022 fiscal year, attached hereto as Exhibit A, is hereby adopted. The following funds are being adjusted:

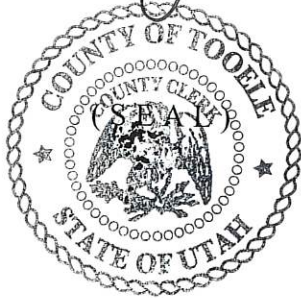
1. The ARPA Fund is increasing by \$2,000,000, from \$6,763,905 to \$8,763,905, for public safety salaries and benefits as allowed by U.S. Treasury requirements.
2. The Public Health Fund is increasing by \$219,200, from \$6,564,420 to \$6,783,620, for increases to public health salaries and benefits as a result of the compensation analysis.
3. The Aging Fund is increasing by \$126,635, from \$2,900,588 to \$3,027,223, for 1) increases to transportation salaries and benefits as a result of the compensation analysis (\$56,000) and 2) an increase to meal expenses due to inflation, increased demand, and a new contract (\$70,635).
4. The Wendover Airport Fund is increasing by \$3,600, from \$11,204,980 to \$11,208,580, for an increase to airport benefits as a result of the compensation analysis.

Tooele County
Res. 2022-31


DATED this 2nd day of August, 2022.

ATTEST:


TRACY D. SHAW, County Clerk




TOOELE COUNTY COUNCIL:


JARED S. HAMNER, Council Chair

Council Member Hamner voted aye
Council Member Hoffmann voted absent
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

		ARPA FUND		2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Approved Budget as of 4/5/22	Proposed Budget for 8/2/22		
3301	ARPA REVENUE	-	7,017,732	7,017,732	7,017,732		
3302	STATE GRANT	-		600,000	600,000		
3300	TOTAL	-	7,017,732	7,617,732	7,617,732		
3610	INTEREST INCOME	-	5,000	5,000	5,000		
3600	TOTAL MISCELLANEOUS	-	5,000	5,000	5,000		
3890	BALANCE APPROPRIATION	-	(6,272,732)	(858,827)	1,141,173		
3800	TOTAL CONTRIBUTIONS/TRANSFERS		(6,272,732)	(858,827)	1,141,173		
3000	TOTAL REVENUES	-	750,000	6,763,905	8,763,905		
		General Fund		2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Approved Budget as of 4/5/22	Proposed Budget for 8/2/22		
ARPA FUND							
110	SALARIES & WAGES	-	-		1,336,700		
130	EMPLOYEE BENEFITS	-	-		663,300		
200	MATERIALS, SUPP & SERV	-	-				
230	TRAVEL & CONVENTIONS	-	-				
291	PHONE ALLOWANCE	-	-				
310	PROFESSIONAL & TECHNICAL	-	-				
541	DONATIONS & GRANTS	-	-	2,000,000	2,000,000		
720-000	FIBER PROJECT	-	750,000	1,220,000	1,220,000		
720-001	EOC ARPA			329,760	329,760		
720-002	IT ARPA Projects			284,145	284,145		
720-003	FACILITIES PROJECT			100,000	100,000		
720-004	TREASURER ARPA PROJECT			10,000	10,000		
720-005	COUNTY WATER CONNECTION PROJECT			2,000,000	2,000,000		
720-006	PUBLIC SAFETY			20,000	20,000		
720-201	TECHNOLOGY (HARDWARE & SOFTWARE)	-	-	800,000	800,000		
740	EQUIPMENT	-	-				
4000	TOTAL EXPENSES	-	750,000	6,763,905	8,763,905		

Account Number	Public Health Fund Title	2020	2021	2022	2022
		Actuals	Budget	Approved Budget as of 6/21/22	Proposed Budget for 8/2/22
3110	GENERAL HEALTH TAX LEVY	982,272	789,735	893,331	893,331
3100	TOTAL TAXES	982,272	789,735	893,331	893,331
3340-001	GENERAL HEALTH	78,940	80,298	80,298	80,298
3340-001	AGING REIMBURSEMENTS	20,900	26,000	26,000	26,000
3340-001	PREVENTION REIMBURSEMENTS	-	4,800	8,400	8,400
3340-002	S.T.D.	5,000	5,000	4,000	4,000
3340-003	IMMUNIZATION	37,936	35,288	35,288	35,288
3340-004	M. C. H.	36,069	41,699	41,699	41,699
3340-005	CHEC	14,162	11,441	22,859	22,859
3340-011	IMMUNIZATION TRACKING	117,196	-	-	-
3340-012	COMMUNITY INJURY PREVENTION	8,756	30,569	25,569	25,569
3340-013	DISABILITIES PREVENTION	-	-	-	-
3340-014	INJURY PREVENTION-TBI	4,627	4,500	4,500	4,500
3340-015	EPIC 1305	-	-	-	-
3340-015	EPICC 1807	6,080	6,479	6,479	6,479
3340-015	EPICC 1815	6,074	10,530	10,530	10,530
3340-015	EPICC 1817	21,800	35,100	35,100	35,100
3340-021	DIABETES/HEART	-	-	-	-
3340-022	PREVENTION BLOCK GRANT	30,476	36,338	36,338	36,338
3340-024	TOBACCO PREV & CONTROL	62,863	74,387	74,387	74,387
3340-025	TOBACCO COMPLIANCE	10,022	7,913	8,299	8,299
3340-025	TOBACCO E-CIG	-	70,975	70,976	70,976
3340-025	TOBACCO PREVENTION PASS-THROUG	77,625	106,463	106,625	106,625
3340-026	COMPREHENSIVE TOBACCO	34,096	36,052	36,052	36,052
3340-028	UCCP CANCER SCREENING	430	-	-	-
3340-029	CDC CANCER SCREENING	1,036	5,600	3,000	3,000
3340-030	WISEWOMAN	11,177	15,600	15,600	15,600
3340-031	HIV TESTING & EDUCATION	1,250	1,250	1,250	1,250
3340-032	TB ELIMINATION	1,000	1,000	1,000	1,000
3340-033	SEXUAL RISK AVOIDANCE EDUC.	26,210	62,822	62,822	62,822
3340-038	SAFE COMMUNITIES	18,500	18,000	18,000	18,000
3340-038-002	KIDS ON THE GO REVENUE	-	-	-	-
3340-038-003	HUNGER ASSIST/HEALTHY COOKING	-	-	-	-
3340-038-004	FAMILY FUN NIGHTS NUTRITION	10,000	-	-	-
3340-038-005	FARM TO TABLE	-	10,000	-	-
3340-038-006	FOODS & NUTRITION- LOW INCOME	-	-	10,000	10,000
3340-039	ARTHRITIS	1,985	3,000	4,000	4,000
3340-040	CONSUMER EDUC & ASSIST	37,513	47,160	47,160	47,160
3340-041	EARLY CHILDHOOD DEVELOPMENT	36,655	60,000	60,000	60,000
3340-046	OTHER GRANTS	5,000	5,000	5,000	5,000
3340-048-000	PRESCRIPTION DRUG OVERDOSE	-	-	-	-
3340-048-001	OPIOD CRISIS GRANT	-	-	-	-
3340-048-002	OPIOD OVERDOSE PREVENTION	29,351	29,550	22,700	22,700
3340-048-003	CORE INJURY PREVENTION & CONTROL	-	-	-	-
3340-049	EBOLA SUPPLEMENT	-	-	-	-
3340	TOTAL INTERGOVERNMENTAL	752,731	882,814	883,931	883,931
3341-001	GENERAL HEALTH	18	200	200	200

3341-002	S.T.D./EPI	511	400	500	500
3341-003	IMMUNIZATIONS - VFC	15,889	18,000	15,000	15,000
3341-004	IMMUNIZATION - PRIVATE	508,188	475,000	460,000	460,000
3341-008	TB TESTING	3,555	3,500	3,000	3,000
3341-009	M.C.H.	60	-	-	-
3341-010	FAMILY PLANNING	1,409	1,200	1,400	1,400
3341-012	PREVENTION	299	500	500	500
3341-022	PRE-NATAL	5,726	8,000	4,000	4,000
3341-023	TOOELE SCHOOL DIST 53	266,130	292,742	-	-
3341-024	TOBACCO	2,040	1,500	1,500	1,500
3341-025	TOBACCO RETAILER PERMITS	1,490	800	800	800
3341-026	VITAL STATISTICS	66,787	65,000	70,000	70,000
3341-031	HIV TESTING & EDUCATION	-	100	100	100
3341-037	DENTAL FEES - PRIVATE	148,901	180,000	190,000	190,000
3341	TOTAL CHARGES FOR SERVICES	1,021,003	1,046,942	747,000	747,000
3342-001	WIC CONTRACT REVENUE	440,571	437,318	406,706	406,706
3342-002	WIC VOUCHER FUNDING	667,089	670,000	615,000	615,000
3342-003	WIC INFRASTRUCTURE GRANT	4,206	4,385	-	-
3342	TOTAL WOMEN INFANTS & CHILDREN	1,111,865	1,111,703	1,021,706	1,021,706
3345-002	INDOOR CLEAN AIR	1,256	1,123	1,123	1,123
3345-004	DEPT OF ENV QUALITY	119,914	121,468	120,664	120,664
3345-005	UDOH E.H. BLOCK GRANT	11,538	11,538	11,538	11,538
3345-007	PREPAREDNESS	114,273	189,414	209,047	209,047
3345-008	CITY READINESS INITIATIVE	47,784	82,185	121,757	121,757
3345-009	DENTAL FEES - MEDICAID	183,258	200,000	215,000	215,000
3345-013	MRC	6,680	8,000	8,000	8,000
3345-013	MRC SMALL GRANT	-	-	2,500	2,500
3345-014	ZIKA	-	-	-	-
3345-015	HEPATITIS A CONTRACT REVENUE	-	-	-	-
3345-999-000	COVID 19 GENERAL FUNDING	407,282	-	35,488	35,488
3345-999-001	COVID 19 COUNTY CARES FUNDING	499,000	-	-	-
3345-999-002	COVID 19 DREAM/DCP EPIDEMIOLOG	31,610	69,066	25,000	25,000
3345-999-003	COVID 19 COMMUNITY PARTNERSHIP	12,974	88,172	-	-
3345-999-004	COVID 19 CONTACT TRACING	131,547	34,314	-	-
3345-999-005	COVID 19 INFLUENZA CAPACITY	-	34,092	-	-
3345-999-006	COVID 19 PPPHEA GRANT	-	442,295	50,000	50,000
3345-999-007	COVID 19 VACCINE SUPPLEMENTAL	-	-	335,303	335,303
3345-999-008	COVID 19 HEALTH EQUITY	-	-	103,580	103,580
3345-999-009	COVID 19 PPPHEA EXPANSION (ELC)	-	-	359,727	359,727
3345-999-010	COVID 19 TESTING K-12	-	-	109,443	109,443
3345-999-011	COVID 19 MOBILE VACCINE CLINIC	-	-	40,000	40,000
3345-999-012	COVID 19 CRISIS WORKFORCE DEVELOPMENT	-	-	95,569	95,569
3345-999-013	COVID 19 STD	-	-	68,410	68,410
3345	TOTAL GRANTS/ENV. HEALTH	1,567,116	1,281,667	1,912,149	1,912,149

3346-001	OSWW FEES	17,950	20,000	25,000	25,000
3346-002	SWIMMING POOL	8,530	12,000	12,000	12,000
3346-003	FOOD ESTABLISHMENT FEES	51,075	54,000	60,000	60,000
3346-004	FOOD HANDLERS FEES	26,655	26,000	28,000	28,000
3346-005	UNDERGROUND STORAGE TANKS	-	500	500	500
3346-006	ASBESTOS TESTING	7,885	4,500	8,000	8,000
3346-007	TATTOO FEES	6,344	5,000	5,000	5,000
3346-008	DAYCARE FEES	550	500	500	500
3346-009	WATER SAMPLES	11,367	10,000	8,000	8,000
3346-011	TRANSPORTATION PERMITS	8,650	10,000	8,000	8,000
3346-012	WELL PERMITS	1,250	1,000	800	800
3346-013	SOLID WASTE MANAGEMENT	173,224	198,000	190,000	190,000
3346-014	SUBDIVISIONS	1,025	1,000	1,000	1,000
3346-015	GENERAL ENV HEALTH	1,250	3,000	2,500	2,500
3346-018	DEQ HAZARDOUS WASTE FEES	48,896	49,000	49,000	49,000
3346	TOTAL CHARGE FOR SERV/ENV	364,651	394,500	398,300	398,300
3347-001	SPCGP - DENTAL SERVICES	72,320	64,640	72,000	72,000
3347-004	SPCGP - WIC NURSE	-	-	-	-
3347	TOTAL STATE & LOCAL CONTRIBUTIC	72,320	64,640	72,000	72,000
3610-000	INTEREST INCOME	45,666	7,500	5,000	5,000
3620-000	LOCAL COUNTY CONTRIBUTIONS	454,899	454,490	454,490	454,490
3621-000	HEALTH BUILDING RENTALS	12,000	12,000	12,000	12,000
3622-000	AGING REIMBURSEMENT	-	-	-	-
3623-000	PREVENTION REIMBURSEMENT	1,378	-	-	-
3640-000	SALE OF FIXED ASSETS	-	-	-	-
3600	TOTAL CHARGE FOR SERV/ENV	513,944	473,990	471,490	471,490
3831-000	TRANSFER FROM GENERAL FUND	-	-	-	-
3870-000	CONTRIBUTIONS FROM PRIVATE SOU	-	-	-	-
3890-000	BEG FUND BALANCE/APPROPRIATED	-	839,965	164,513	383,713
3800	TOTAL CHARGE FOR SERV/ENV	-	839,965	164,513	383,713
3000	TOTAL HEALTH FUND REVENUES	6,385,902	6,045,991	6,564,420	6,783,620
	Public Health Fund	2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Approved Budget as of 6/21/22	Proposed Budget for 8/2/22
4310	FAMILY AND SCHOOL SERVICES	1,530,376	1,659,615	1,454,100	1,454,100
4311	SUPPORT SERVICES	506,071	905,024	946,350	961,350
4314	HEALTH PROMOTION	273,309	511,667	487,240	510,740
4315	DENTAL HEALTH	451,387	547,312	552,040	554,540
4316	EMERGENCY PREPAREDNESS	143,621	285,947	347,890	358,090
4317	W.I.C.	1,082,824	1,139,134	1,122,185	1,122,185
4420	ENVIRONMENTAL HEALTH	462,962	669,318	650,690	680,690
4500-700	BUILDING MAINTENANCE & REPAIRS			100,000	100,000
4834-920	TRANSFER ADMIN FEES			175,957	175,957
4900	COVID-19 COUNTY CARES	561,782	-	-	-
4911	COVID-19 OTHER	595,588	2,130,863	727,968	865,968
4000	TOTAL PUBLIC HEALTH EXP	5,607,921	7,848,880	6,564,420	6,783,620

HEALTH FUND		2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Approved Budget as of 6/7/22	Proposed Budget for 8/2/22
110	SALARIES & WAGES	170,196	359,393	370,700	385,700
111	SALARIES & WAGES - OVERTIME	-	-	-	-
130	EMPLOYEE BENEFITS	83,689	152,231	158,900	158,900
200	MATERIALS, SUPP & SERV	33,976	36,100	40,700	40,700
230	TRAVEL & TRAINING	1,461	15,300	17,750	17,750
250	MAINTENANCE, UTILITIES & SERVI	69,601	70,100	78,000	78,000
260	UTILITIES (PHONES)	17,617	20,000	22,200	22,200
270	BUILDING LEASE	60,380	60,380	60,380	60,380
291	PHONE ALLOWANCE	1,310	1,320	1,320	1,320
310	AUTOMOBILES	11,548	23,800	23,500	23,500
311	HEALTH BOARD	16,174	25,200	24,600	24,600
313	NACCHO ACCREDITATION	10,551	17,500	17,500	17,500
328	COMPUTER DATA PROCESSING	1,318	3,200	3,300	3,300
400	EMERG. MEDICAL SVCS. BOARD	-	500	500	500
720	KITCHEN REMODEL	-	60,000	85,000	85,000
740-000	EQUIPMENT	24,566	57,000	42,000	42,000
740-001	IT EQUIPMENT	3,683	3,000	-	-
4311	TOTAL ADMINISTRATION	506,071	905,024	946,350	961,350

Account Number	HEALTH FUND Title	2020	2021	2022	2022
		Actuals	Budget	Approved Budget as of 6/21/22	Proposed Budget for 8/2/22
110	SALARIES & WAGES	86,538	212,682	213,600	229,100
111	SALARIES & WAGES-OVERTIME	-	-	-	-
130	EMPLOYEE BENEFITS	55,387	108,048	80,250	88,250
200	MATERIALS, SUPP & SERV	4,405	4,000	8,000	8,000
230	TRAVEL & TRAINING	733	4,400	3,800	3,800
270	BUILDING LEASE	17,654	17,654	17,655	17,655
291	PHONE ALLOWANCE	420	420	420	420
310-000	1422 GRANT	-	-	-	-
310-001	PBG/EPICC	4,916	5,000	5,000	5,000
310-002	HYPERTENSION/FOOD	-	-	15,750	15,750
311	Arthritis	-	500	500	500
313	WORKSITE WELLNESS	815	1,000	1,000	1,000
319	SAFE COMMUNITIES	881	3,000	1,500	1,500
320	SAFE KIDS	-	-	-	-
324-000	TOBACCO	7,009	13,500	5,000	5,000
324-001	TOBACCO PASS THROUGH	77,625	106,463	106,465	106,465
326-000	INJURY	1,590	3,000	3,000	3,000
326-001	OTAGO INJURY	-	-	-	-
328-000	MISC GRANTS	1,758	5,000	5,000	5,000
328-001	TEACHING GARDENS	54	500	800	800
328-002	KIDS ON THE GO EXP	614	500	-	-
328-003	HUNGER ASSIST/HEALTHY COOKING	753	500	-	-
328-004	FAMILY FUN NIGHTS NUTRITION	5,598	7,000	2,500	2,500
328-005	FARM TO TABLE	-	10,000	4,000	4,000
328-006	FOOD & NUTRITION- LOW INCOME	-	-	10,000	10,000
329-000	PRESCRIPTION DRUG OVERDOSE	-	-	-	-
329-001	OPIOD CRISIS	3,600	3,000	3,000	3,000
330-000	ACTIVE TRANSPORTATION	283	-	-	-
740-000	EQUIPMENT	1,343	2,000	-	-
740-001	IT EQUIPMENT	1,333	3,500	-	-
4314	TOTAL HEALTH PROMOTION	273,309	511,667	487,240	510,740

	HEALTH FUND	2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Budget	Proposed Budget for 8/2/22
110	SALARIES & WAGES	234,357	295,737	301,000	301,000
111	SALARIES & WAGES OVERTIME	104	-	-	-
130	EMPLOYEE BENEFITS	92,618	111,039	102,500	105,000
200	MATERIALS, SUPP & SERV	95,731	96,600	102,000	102,000
230	TRAVEL & CONVENTIONS	882	5,000	4,600	4,600
270	BUILDING LEASE	21,936	21,936	21,940	21,940
740	EQUIPMENT	1,315	15,000	20,000	20,000
740	IT EQUIPMENT	4,443	2,000	-	-
4315	TOTAL DENTAL HEALTH	451,387	547,312	552,040	554,540

	HEALTH FUND	2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Approved Budget as of 6/7/22	Proposed Budget for 8/2/22
110	SALARIES & WAGES	40,730	98,293	105,500	113,500
130	EMPLOYEE BENEFITS	17,037	53,447	34,000	36,200
200	MATERIALS, SUPPLIES & SERVICES	6,433	12,090	51,740	51,740
209	CITY READINESS INITIATIVE	2,000	11,500	37,040	37,040
230	TRAVEL & TRAINING	1,137	12,054	5,495	5,495
270	BUILDING LEASE	67,159	67,159	67,160	67,160
291	PHONE ALLOWANCE	420	420	840	840
310	EPIDEMIOLOGIST	4,500	-	-	-
312	MRC- MEDICAL RESERVE CORP	152	1,317	3,000	3,000
740	EQUIPMENT	-	24,667	43,115	43,115
740	IT EQUIPMENT	4,054	5,000	-	-
999	COVID 19 EXP	-	-	-	-
4316	TOTAL EMERGENCY PREPAREDNESS	143,621	285,947	347,890	358,090

	HEALTH FUND	2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Budget	Proposed Budget for 8/2/22
110	SALARIES & WAGES	238,311	298,191	305,250	331,750
111	SALARIES & WAGES-OVERTIME	-	5,000	5,000	5,000
130	EMPLOYEE BENEFITS	97,479	143,691	128,100	131,600
200	MATERIALS, SUPP & SERV	17,768	23,800	30,200	30,200
204	POOLS	2,926	8,000	5,000	5,000
205	WATER QUALITY (OWWS)	11,038	11,500	10,500	10,500
210	SOLID & HAZARDOUS WASTE	513	48,400	48,400	48,400
213	REMEDIATION	-	20,000	20,000	20,000
230	TRAVEL & TRAINING	1,212	8,100	8,100	8,100
270	BUILDING LEASE	88,456	88,456	88,460	88,460
291	PHONE ALLOWANCE	1,260	1,680	1,680	1,680
740	EQUIPMENT	-	7,500	-	-
740	IT EQUIPMENT	4,000	5,000	-	-
4420	TOTAL ENVIRONMENTAL HEALTH	462,962	669,318	650,690	680,690

HEALTH FUND		2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Approved Budget as of 6/21/22	Proposed Budget for 8/2/22
110	COVID-19 OTHER SALARIES & WAGE	339,914	200,824	299,500	382,500
111	COVID-19 SALARIES & WAGES OT	-	2,000	2,000	2,000
130	COVID-19 OTHER BENEFITS	99,667	52,389	93,500	148,500
200	COVID-19 OTHER MATERIALS	132	37,525	39,000	39,000
230	COVID-19 OTHER TRAVEL	23	2,000	4,800	4,800
291	COVID-19 OTHER PHONE ALLOWANCE	-	4,000	1,680	1,680
310	COVID-19 OTHER CONTRACT SERV	14,066	35,000	40,000	40,000
311	COVID-19 OTHER EPIDEMIOLOGIST	-	-	-	-
312	COVID-19 OTHER CONTACT TRACERS	131,547	139,314	96,000	96,000
313	COVID-19 OTHER DOOR GREETERS	131	-	-	-
314	VACCINE ADMINISTRATION	-	1,147,521	60,000	60,000
315	INFLUENZA VACCINE ADMINISTER	-	290	-	-
316	COVID CONTINGENCY VACCINE ADM	-	500,000	-	-
317	COVID-19 OTHER AGING SERVICES	-	-	35,488	35,488
720	COVID-19 OTHER OFFICE RENO	3,933	-	-	-
740	COVID-19 OTHER IT EQUIPMENT	6,175	10,000	10,000	10,000
740	COVID-19 OTHER EQUIPMENT	-	-	46,000	46,000
4911	TOTAL COVID-19 OTHER	595,588	2,130,863	727,968	865,968

	AGING/ADULT SERVICES FUND	2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Approved Budget as of 6/21/22	Proposed Budget for 8/2/22
3326	FTA TOOEE SHUTTLE GRANT	-	-		
3330	MOBILITY GRANT	90,956	93,000	95,000	95,000
3300	TOTAL FEDERAL GRANTS	90,956	93,000	95,000	95,000
3340-020	STATE-FEDERAL	427,348	450,000	525,000	525,000
3340-021	TITLE XX- AGING	18,310	18,300	18,300	23,535
3340-022	TITLE III-E CAREGIVER	55,661	55,000	59,000	59,000
3340-024	MEDICAID WAIVER HCFA	7,470	10,000	11,000	11,000
3340-025	MEDICAID WAIVER ADMIN	5,827	6,000	8,000	8,000
3340-026	ALTERNATIVES - STATE	150,828	137,000	138,000	138,000
3340-027	U. T. A. BUS REIMBURSEMENT	654,347	765,000	765,000	765,000
3340-028	VETERANS DIRECTED PROGRAM	-	-	50,000	50,000
3340-999	COVID-19 COUNTY CARES FUNDING	645,000	296,000		
3340-999-001	COVID-19 HIGH RISK FUNDING	100,023	-	35,488	37,888
3340	TOTAL STATE GRANTS	2,064,813	1,737,300	1,609,788	1,617,423
3457-000	ENSURE SALES	1,700	-	-	-
3400	TOTAL CHARGES FOR SERVICES	1,700	-	-	-
3640-000	SALE OF FIXED ASSETS	-	-	-	3,000
3400	TOTAL SALE OF ASSETS	-	-	-	3,000
3650-001	TRANSPORTATION	3,603	8,500	8,000	8,000
3650-001	TRANSPORTATION ENDOWMENT	23,340	-	-	-
3650-002	COFFEE-TOOEE	422	1,000	1,000	1,000
3650-003	CONGREGATE MEALS- TOOEE	3,208	8,000	14,000	14,000
3650-005	ON DEMAND TRANSPORTATION	5,539	4,000	5,000	5,000
3650-006	COFFEE-GRANTSVILLE	118	200	300	300
3650-007	CONGREGATE MEALS- GRANTSVILLE	1,171	2,500	3,000	3,000
3650-008	HOME DELIVERED MEALS	29,248	20,000	11,000	11,000
3650-010	3-B IN HOME PROGRAM	100	200	200	200
3650-011	WENDOVER	2,690	4,000	-	-
3650-013	ALTERNATIVES	957	1,500	1,500	1,500
3650-016	CAREGIVER SERVICES	45	8,000	100	100
3650-017	SENIOR CENTER GRANTS (local)	-	5,000	10,000	10,000
3650-018	UTA FLEX ROUTE DEPOSITS	-	-		
3650-019	PREVENTION ADMINISTRATION	18,000	43,200	60,000	60,000
3650-020	TRANSPORTATION ADMINISTRATION	-	48,000	48,000	48,000
3650	TOTAL PROJECT INCOME	88,441	154,100	162,100	162,100
3690-000	MISCELLANEOUS	9,697	10,000	10,000	10,000
3692-000	SENIOR BOARD DONATIONS	946	3,000	3,000	3,000
3600	TOTAL MISCELLANEOUS	10,643	13,000	13,000	13,000
3831-000	TRANSFER FROM GENERAL FUND	234,571	721,434	-	-
3890-000	FUND BALANCE APPROPRIATION	-	100,000	1,020,700	1,136,700
3800	TOTAL CONTRIBUTIONS	234,571	821,434	1,020,700	1,136,700

3000 TOTAL AGING/ADULT SERV FUND		2,491,125	2,818,834	2,900,588	3,027,223
AGING/ADULT SERVICES FUND		2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Budget	Budget
4316	AGING & ADULT SERVICES	2,278,755	1,651,835	1,786,188	1,856,823
4318	AGING TRANSPORTATION	-	870,999	829,000	885,000
4500-700	BUILDING MAINTENANCE & REPAIRS			85,400	85,400
4834-920	TRANSFER-ADMINISTRATIVE FEES	-		200,000	200,000
4900	AGING COVID	-	296,000	-	-
4000	TOTAL AGING EXPENDITURES	2,278,755	2,818,834	2,900,588	3,027,223

AGING/ADULT SERVICES FUND		2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Proposed Budget for 6/21/22	Proposed Budget for 8/2/22
110-000	SALARIES & WAGES	855,029	669,445	747,700	747,700
110-001	SALARIES & WAGES - ADMIN SERV	-	-		
110-002	SALARIES & WAGES - HCFA	-	-		
110-999	SALARIES & WAGES RE: COVID-19	114,440	-		
111-000	SALARIES & WAGES-OVERTIME	-	-		
130-000	EMPLOYEE BENEFITS	375,565	316,490	337,000	337,000
130-001	EMPLOYEE BENEFITS - ADMIN SERV	-	-		
130-002	EMPLOYEE BENEFITS-HCFA	-	-		
130-999	EMPLOYEE BENEFITS- COVID-19	46,602	-		
200-000	MATERIALS, SUPP & SERV	69,283	73,000	73,000	73,000
200-999	MATERIALS, SUPP COVID-19	24,882	-		
202-000	TRANSPORTATION	21,112	10,000	10,000	10,000
203-000	ENSURE PURCHASES	1,381	-	-	-
204-000	WENDOVER	11,547	15,000	15,000	15,000
206-000	MEALS	96,490	260,000	265,000	335,635
206-999	MEALS COVID-19 COUNTY CARES	244,706	-	35,488	35,488
207-000	TITLE III-E CAREGIVE SUPPORT	17,940	17,000	17,000	17,000
208-000	MEDICAID WAIVER ADMINISTRATIVE	39	1,000		
209-000	MEDICAID WAIVER	18	500		
210-000	3-B IN HOME PROGRAM	5,823	10,000	25,000	25,000
211-000	COFFEE- don't use	-	-		
211-001	COFFEE	45	1,000	1,000	1,000
213-000	SENIOR CENTER GRANT EXP- local	-	-	5,000	5,000
220-000	VETERANS DIRECTED PROG EXP	-	-	30,000	30,000
230-000	TRAVEL & TRAINING	614	7,000	7,000	7,000
250-000	U.T.A. BUSES	51,594	-		
260-000	BUILDING & GROUNDS	863	102,500	48,500	48,500
291-000	PHONE ALLOWANCE	1,510	900	1,300	1,300
310-000	ALTERNATIVE IN-HOME SERVICES	114,815	110,000	110,000	110,000
312-000	SENIOR BOARD ACTIVITIES	4,293	10,000	10,000	10,000
610-000	HEALTH DEPT REIMBURSEMENTS	20,847	26,000	26,000	26,000
740-000	EQUIPMENT	59,755	12,000	12,000	12,000
740-001	IT EQUIPMENT	8,473	6,000	6,200	6,200
740-999	EQUIPMENT COVID19 COUNTY CARES	127,802	-	-	-
742-000	LEASE EXPENSE	3,287	4,000	4,000	4,000
751-000	ARRA-CHRONIC DISEASE SELF MGMT	-	-	-	-
999-000	COVID 19 EXP	-	-	-	-
4316	AGING/ADULT SERVICES	2,278,755	1,651,835	1,786,188	1,856,823

AGING/ADULT SERVICES FUND		2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Budget	Proposed Budget for 8/2/22
110-000	SALARIES & WAGES	-	499,118	479,600	530,600
130-000	EMPLOYEE BENEFITS	-	221,881	199,900	204,900
200-000	MATERIALS, SUPP & SERV	-	5,000	5,000	5,000
202-000	TRANSPORTATION	-	30,000	30,000	30,000
230-000	TRAVEL & TRAINING	-	1,000	1,000	1,000
250-000	U.T.A. BUSES	-	60,000	60,000	60,000
260-000	BUILDING & GROUNDS	-	500	-	-
291-000	PHONE ALLOWANCE	-	500	500	500
300-000	TRANSPORTATION ADMIN OVERHEAD	-	48,000	48,000	48,000
740-000	EQUIPMENT	-	2,000	2,000	2,000
740-001	IT EQUIPMENT	-	2,000	2,000	2,000
742-000	LEASE EXPENSE	-	1,000	1,000	1,000
4318	TOTAL AGING TRANSPORTATION	-	870,999	829,000	885,000

WENDOVER AIRPORT					
Account Number	Title	2020 Actuals	2021 Budget	2022 Approved Budget as of 7/5/22	2022 Proposed Budget for 8/2/22
3318-000	FAA PROJ RWY 12/30 35 DESIGN	436,018	1,049,000	464,884	464,884
3319-000	FAA FUNDING FENCE 31/33	777,834	-		
3322-000	FAA FUNDING- MASTER PLAN	277,446	1,000	11,110	11,110
3323-999	COVID-19 FUNDING	466,122	-		
3324-000	FAA PROJ RWY 12/30 37 CONSTRUCT	-	4,950,000	4,954,869	4,954,869
3325-000	FAA PROJ RWY 8/26 40	-	-	770,355	770,355
3326-000	FAA PROJ VACUUM SWEEPER	-	-	229,644	229,644
3327-000	ARPA GRANT	-	-	38,779	38,779
3300	TOTAL GRANTS	1,957,420	6,000,000	6,469,641	6,469,641
3711-000	STATE AVIATION FUEL TAX	11,915	9,988	1,640	1,640
3712-000	JET FUEL SALES	544,362	520,716	2,340,000	2,340,000
3713-000	AVGAS FUEL SALES	90,540	86,744	116,000	116,000
3714-000	COMMERCIAL JET FUEL SALES	518,293	592,713	-	-
3715-000	DEICING FEES	6,251	12,000	-	-
3716-000	AVIATION RENTALS	96,835	112,306	142,804	142,804
3717-000	G/A PRODUCTS & SERVICES	863	58	4,738	4,738
3718-000	AVIATION SERVICES	283,260	144,258	-	-
3719-000	PASSENGER FACILITY CHARGE	-	-	-	-
3710	TOTAL AIRSIDE INCOME	1,552,319	1,478,783	2,605,182	2,605,182
3733-000	RENTS/LATE CHARGE	87,260	93,893	85,250	85,250
3736-000	TERMINAL RENT	52,450	38,856	-	-
3737-000	SPECIAL LEASES	15,176	20,612	17,708	17,708
3730	TOTAL OPERATING REVENUE	154,886	153,361	102,958	102,958
3771-000	INTEREST INCOME	18,537	23,036	2,500	2,500
3774-000	SALE OF FIXED ASSETS	-	-	-	-
3775-000	MISCELLANEOUS INCOME	2,783	3,305	2,000	2,000
3776-000	INSURANCE PAYOUT	-	-	-	-
3777-000	ADMISSION FEES	-	-	10,000	10,000
3770	TOTAL NON-OPERATING REV	21,320	26,341	14,500	14,500
3890-000	APPROPRIATION FROM RETAINED EA	-	2,270,761	2,012,699	2,016,299
3891-000	TRANSFER FROM GENERAL FUND	-	-		
3800	TOTAL TRANSFERS/CONTRIBUTIONS	-	2,270,761	2,012,699	2,016,299
3000	TOTAL REVENUE	3,685,946	9,929,246	11,204,980	11,208,580
WENDOVER AIRPORT					
Account Number	Title	2020 Actuals	2021 Budget	2022 Approved Budget as of 7/5/22	2022 Proposed Budget for 8/2/22
4424	OPERATING EXPENSE	3,415,976	3,679,948	4,419,627	4,423,227
4600	CAPITAL EXPENSE	98,195	6,000,000	6,556,753	6,556,753
4700	DEBT SERVICE	27,960	28,600	28,600	28,600
4800	TRANSFER TO GENERAL FUND	176,202	220,698	200,000	200,000
4000	TOTAL EXPENDITURES	3,718,333	9,929,246	11,204,980	11,208,580

WENDOVER AIRPORT		2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Approved Budget as of 7/5/22	Proposed Budget for 8/2/22
110-000	SALARIES & WAGES	531,496	382,471	397,900	397,900
111-000	SALARIES & WAGES-OVERTIME	6,482	7,182	13,500	13,500
130-000	EMPLOYEE BENEFITS	239,968	186,904	152,500	156,100
135-000	BENEFIT EXPENSE	4,020	-	-	-
200-000	MATERIALS, SUPP & SERV	42,244	47,689	31,618	31,618
201-000	FUEL, AVGAS	84,921	67,801	87,000	87,000
202-000	FUEL, JET A	870,788	933,270	2,037,000	2,037,000
230-000	TRAVEL & CONVENTIONS	7,030	8,000	8,900	8,900
240-000	OFFICE EXPENSE	2,278	3,065	1,100	1,100
250-000	EQUIPMENT O & M	528	905	500	500
251-000	VEHICLE MAINTENANCE	11,033	10,224	27,500	27,500
260-000	BUILDING AND GROUNDS	27,331	20,004	15,200	15,200
270-000	UTILITIES	78,346	60,000	54,300	54,300
291-000	PHONE ALLOWANCE	925	900	900	900
310-000	PROFESSIONAL & TECHNICAL	748	250	250	250
510-000	INSURANCE	35,476	52,734	37,959	37,959
550-000	DEPRECIATION EXPENSE	1,472,361	1,894,489	1,550,000	1,550,000
999-000	COVID-19 EXPENSE	-	4,060	3,500	3,500
4424	OPERATING EXPENSE	3,415,976	3,679,948	4,419,627	4,423,227
4600-740	EQUIPMENT	-	-	253,387	253,387
4615-310	PROFESSIONAL AND TECHNICAL	-	-		
4615-720	TERMINAL CONSTRUCTION	-	-		
4630-310	PROF & TECHNICAL DESIGN	58,167	1,050,000	464,884	464,884
4630-720	CONSTRUCTION	-	4,950,000	4,976,313	4,976,313
4660-310	PROFESSIONAL & TECHNICAL	40,028	-	12,169	12,169
4660-720	CONSTRUCTION	-	-		
4670-310	PROFESSIONAL SERVICES	-	-		
4670-720	CONSTRUCTION	-	-		
4680-310	PROFESSIONAL SERVICES	-	-		
4680-720	CONSTRUCTION	-	-		
4690-310	PROFESSIONAL SERVICES	-	-		
4690-720	CONSTRUCTION	-	-	850,000	850,000
4600	TOTAL CAPITAL IMPROVEMENTS	98,195	6,000,000	6,556,753	6,556,753
4711-810	BOND PRINCIPAL/R.D. LOAN	11,928	16,000	16,500	16,500
4711-820	BOND INTEREST/R.D. LOAN	16,032	12,600	12,100	12,100
4711-830	COLLECTION FEES/R.D. LOAN	-	-		
4711	TOTAL RDA 1998 B ISSUE	27,960	28,600	28,600	28,600
4834-920	ADMINISTRATIVE FEES	176,202	220,698	200,000	200,000
4800	TRANSFERS/CONTRIBUTIONS	176,202	220,698	200,000	200,000
WENDOVER AIRPORT		3,718,333	9,929,246	11,204,980	11,208,580