

**TOOELE COUNTY
RESOLUTION 2022-39**

**A RESOLUTION ADOPTING THE TENTATIVE BUDGET FOR FISCAL
YEAR 2023**

WHEREAS, Utah Code Annotated, Section 17-36-10 requires that on or before the first day of the next to last month of every fiscal period, the budget officer shall prepare for the next budget period and file with the governing body a tentative budget for each fund for which a budget is required; and

WHEREAS, the Auditor, in her function as budget officer, has prepared and submitted to the County Council a tentative budget for each fund for the ensuing year; and

WHEREAS, the tentative budget and all supportive schedules and data were available for public inspection during business hours at the office of the County Auditor for at least ten (10) days prior to the public hearing on the adoption of the final budget as required by Utah Code 17-36-11; and

WHEREAS, pursuant to Utah Code Annotated, Sections 17-36-12 and 17-36-13, a public hearing on the adoption of the budget was regularly noticed up and conducted by the Tooele County Council on October 18, 2022; and

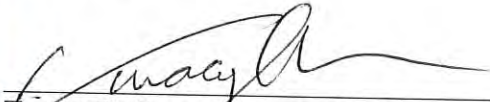
WHEREAS, the County Council has reviewed and considered the tentative budget and desires to tentatively adopt the same;

NOW, THEREFORE, BE IT RESOLVED BY THE TOOELE COUNTY COUNCIL that the tentative budget for each fund for the ensuing year, 2023, as attached hereto, is hereby tentatively adopted.

DATED this 18th day of October, 2022.

Tooele County
Res. 2022-39


ATTEST:



TRACY D. SHAW, County Clerk

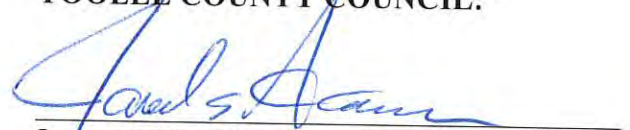


APPROVED AS TO FORM:



SCOTT A. BROADHEAD
Tooele County Attorney

TOOELE COUNTY COUNCIL:



JARED S. HAMNER, Council Chair

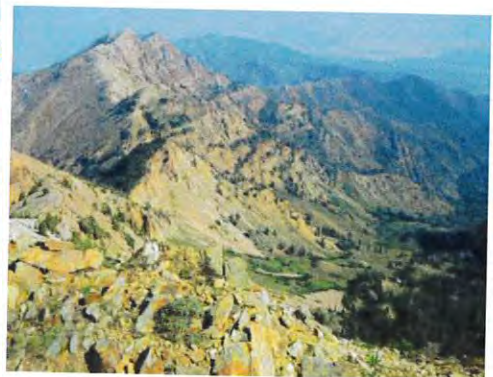
Council Member Hamner voted aye
Council Member Hoffmann voted aye
Council Member Thomas voted aye
Council Member Tripp voted aye
Council Member Wardle voted aye



Tentative Budget

2023

October 7, 2022





October 2022

Budget Message

TO TOOELE COUNTY RESIDENTS, ELECTED OFFICIALS, DEPARTMENT HEADS, AND EMPLOYEES:

I am pleased to present the Auditor's Tentative Budget for the fiscal year beginning January 1, 2023 and ending December 31, 2023, referred to as the Fiscal Year 2023 Budget. In accordance with Utah State Statute, the budget is considered balanced. This budget is a collaboration with the County Council, County Management, and staff of Tooele County.

THE PLAN AND PROCESS

The County Manager's Office, Department Heads, and the Auditor held the first planning sessions in July 2022 to discuss the goals set forth by the Council for the upcoming 2023 budget. Identified goals include increasing services to the taxpayer, making effective use of tax dollars, and incorporating recommendations of our independent auditor.

In August, Auditor staff provided the necessary forms to each County Department to develop and prepare their individual budgets. All requests were reviewed and compiled by the Auditor. Council budget meetings began in early September, and a consolidated budget was presented to the Council in late September. It is anticipated the Tentative budget will be adopted by mid-October 2022.

BASIS OF FINANCIAL POLICY

The County's budget is presented on an accrual basis of accounting. Under the accrual basis, revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Capital expenditures are budgeted so the required cash flow is available at the time of acquisition. No major changes to financial policies have been included in this budget.

BUDGET HIGHLIGHTS

The total cumulative 2023 tentative budget is \$121,867,799, a 13% increase from the 2022 budget. Contributing factors to this increase include the implementation of a new employee pay plan and a 6.5% cost-of-living increase. The growth of our county requires the expansion and improvement of facilities and road projects to better serve the citizens, so this budget also includes \$34,737,990 in capital projects and \$4,552,860 in equipment.

PROPERTY TAX IMPLICATIONS

The county tax levy rate decreased this year, reducing tax bills from \$143 per \$100,000 of property value to \$114.40 per \$100,000 of value. This reduction in the rate was caused by the increasing property valuation in Tooele County and an incredible amount of new growth. The value of all assessed property in Tooele County as of date of adoption was \$6,804,190,778 which is the market value used for certifying Tooele County's levy

BUDGET AMENDMENT PROCESS NOTE

Tooele County regularly makes changes to the Adopted Budget to account for items such as grants and unanticipated revenue. The Budget Amendment process follows the Budget Adoption process:

- Publication in the local newspaper and on Utah Public Notice website
- A public hearing
- Budget amendment via resolution approved by the County Commissioners.

Sincerely,

/s/Alison H. McCoy
Tooele County Auditor

10	General Fund Revenues	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
3110	GENERAL PROPERTY TAXES-CURRENT	6,469,239	6,869,081	7,316,960
3120	PRIOR YEARS' TAXES- GENERAL	535,546	405,500	450,000
3122	PRIOR YEARS' TAXES- COUNTY LEV	207,200	167,000	250,000
3130	SALES TAX - 1/4%	4,065,908	3,515,000	3,600,000
3130	MASS TRANSIT	2,019,271	2,000,000	2,000,000
3130	MASS TRANSIT 3rd qtr REVENUE	-	-	0
3140	FRANCHISE TAXES	52,265	50,000	50,000
3162	ASSESSING & COLLECTING-COUNTY	2,156,160	2,183,610	2,395,730
3170	FEE-IN-LIEU PROPERTY/GENERAL	464,267	429,500	460,000
3172	FEE-IN-LIEU PROPERTY/COUNTY LE	142,695	131,550	150,000
3190	PENALTIES & INTEREST- GENERAL	230,437	178,350	235,000
3192	PENALTIES & INTEREST- COUNTY L	4,683	-	2,500
3100	TOTAL TAXES	16,347,672	15,929,591	16,910,190
	CLERK			
3210	BUSINESS LICENSES	29,150	31,000	25,000
3200	TOTAL LICENSES & PERMITS	29,150	31,000	25,000

	ATTORNEY			
3333	INDIGENT DEFENSE GRANT (IDC)	267,149	202,268	306,100
3342	PROSECUTOR DRUG FORFEITURE REV	-	1,000	1,000
	CJC			
3317	CHILDRENS JUSTICE CENTER	138,767	195,724	149,410
3325	VICTIM ADVOCATE GRANT	90,076	60,170	54,740
	EOC			
3323	EOC GRANT REVENUE	66,350	3,929	66,450
3366	EOC NRCS GRANT REVENUE	85,536	-	197,150
	RECORDER/SURVEYOR			
3363	MONUMENT PRESERVATION REVENUE	5,640	5,500	5,500
3365	MONUMENT PRESERVATION GRANT	9,036	13,690	107,860
	SHERIFF			
3324	HOMELAND SECURITY SHERIFF	2,796	15,000	5,000
3358	BAILIFF REIMBURSED	211,104	203,000	207,000
3369	FEDERAL GRANTS- SHERIFF	8,340	-	0
3361	E911 FUNDS	651,756	600,000	625,000
	TREASURER			
3353	MOTOR VEHICLE FEES	96,528	96,500	96,500
	WEEDS			
3319	B.L.M. WEED GRANT	77,897	122,909	97,970
	NON-DEPARTMENTAL			
3330	PAYMENT IN LIEU OF TAXES	3,525,131	3,400,000	3,700,000
3340	CDBG GRANTS	48,589	55,000	0
3354	SECURITY SURCHARGE	71,448	94,700	100,000
3355	HAZARDOUS WASTE FEES	195,584	195,000	195,000
3359	LIQUOR FUND ALLOTMENT	77,523	71,000	72,000
3362	US FOREST SERVICE	1,000	5,000	2,000
3367	COVID-19 MAIN REIMBURSEMENT	946,543	-	0
3300	TOTAL INTERGOVERNMENTAL	6,309,643	5,340,390	5,988,680

	ASSESSOR			
3460	DATA REQUEST FEES- ASSESSOR	2,990	1,000	2,000
	ATTORNEY			
3455	COUNTY PUBLIC DEFENDER FEE	20,591	17,000	20,000
	AUDITOR			
3414	ADMIN FEES FOR TAX SALE	10,500	8,000	10,000
	CLERK			
3411	CLERK FEES	131,459	90,000	138,000
3496	ELECTION COST REFUNDS	111,347	25,000	105,000
	EOC			
3410	SPILLMAN FIRE REIMBURSEMENT	-	-	2,500
3429	EOC COMMUNICATION SITE LEASES	60,793	28,000	60,210
3420	FIRE REVIEW FEES	920	-	1,500
	GIS			
3477	GIS FEES	30	500	100
	JUSTICE COURT			
3413	SMALL CLAIMS FEES	12,493	15,000	15,000
	PARKS AND RECREATION			
	DESERET PEAK			
3401	AQUATIC CENTER ADMISSIONS	-	67,000	67,000
3402	INDOOR ARENA ADMISSIONS	-	1,500	1,500
3404	HORSETRACK ADMISSIONS	-	1,000	1,000
3405	SWIMMING LESSONS	-	20,000	30,000
3406	CONCESSIONS- DPC	-	20,000	43,500
3407	CONCESSIONS- AQUATIC CENTER	-	65,000	90,000
3408	DONATIONS- DPC	-	25,000	25,000
3432	CONFERENCE CENTER RENTS	-	7,500	10,000
3433	INDOOR ARENA RENT	-	15,000	25,000
3434	OUTDOOR ARENA RENT	-	6,000	8,500
3435	MOTORIZED ARENA RENT	-	4,000	0
3436	HORSETRACK RENT	-	2,000	2,000
3437	STALL RENT	-	3,000	2,000
3438	MOTO X TRACK RENT	-	20,000	15,000
3439	BMX TRACK RENT	-	500	1,500
3440	SOCCER FIELDS	-	3,000	3,000
3441	BALL FIELDS	-	4,000	0
3442	RV/CAMPING	-	10,000	10,000
3443	ARCHERY RENT	-	500	0
3444	DPC PAVILLION	-	3,500	3,000
3445	AQUATIC RENT	-	2,000	28,000
3431	RENT DESERET PEAK	-	15,000	15,000

CANYONS CAMPGROUNDS AND TRAILS				
3471	SETTLEMENT CANYON DAY PASS	105,788	80,000	80,000
3471	SETTLEMENT CANYON CAMPGROUNDS	-	-	45,000
3471	SETTLEMENT CANYON RENTS	-	-	10,000
3473	MIDDLE CANYON DAY PASS	65,988	60,000	60,000
3473	MIDDLE CANYON CAMPGROUNDS	-	-	20,000
3473	MIDDLE CANYON RENTS	-	-	350
3472	BENSON GRIST MILL DONAT/ GRANT	-	500	100
3472	BENSON GRIST MILL CAMPGROUNDS	-	-	500
3472	BENSON GRIST MILL STORE	-	-	2,000
3472	RENTS/BENSON GRIST MILL	13,372	8,000	8,000
3473	OPHIR CAMPGROUNDS	7,264	6,000	6,000
3473	GRANTSVILLE RESERVOIR CAMPGROU	11,765	6,000	6,000
3473	TRAIL GRANT	14,479	20,000	20,000
GENERAL PARKS AND REC				
	DERBY RECEIPTS			60,000
3476	COUNTY FAIR RECEIPTS	63,597	-	5,000
3499	PARKS AND RECREATION GRANT	-	10,000	10,000
3409	UTILITY FEES REIMBURSEMENT	-	3,000	1,500
RECORDER/SURVEYOR				
3412	RECORDER FEES	1,378,918	1,200,000	900,000
3417	SURVEYOR FEES	222,375	150,000	150,000
SHERIFF				
3421	SHERIFF FEES	17,069	18,000	18,000
3421	SHERIFF CONTRACT OVERTIME	46,772	30,000	30,000
3421	SCHOOL RESOURCE CONTRACT	70,000	75,500	75,500
3422	JAIL COMMISSARY REVENUE	156,460	60,000	90,000
3423	JAIL FEES	2,803,848	2,200,000	2,100,000
3424	DISPATCH FEES	827,501	700,000	727,000
3427	BOOKING FEES	18,439	20,000	17,000
3430	JAIL PHARMACY REIMBURSEMENT	36,839	36,000	36,000
NON-DEPARTMENTAL				
3497	IMPACT FEES - PUBLIC SAFETY	107,797	-	0
3498	IMPACT FEES - PARKS REC & TRLS	318,737	-	0
3400	TOTAL CHARGES FOR SERVICES	6,287,007	5,163,000	5,213,260
3511	JUSTICE COURT COUNTY FINES	533,771	567,000	500,000
3512	JUSTICE CRT TOOELE CITY FINES	-	-	15,000
3513	DISTRICT/CIRCUIT COURT FINES	12,609	11,000	20,000
3514	JUSTICE COURT SECURITY FINE	30,463	33,000	40,000
3515	JUSTICE CRT WEND CITY FINES	-	-	5,000
3500	TOTAL FINES & FORFEITURES	576,843	611,000	580,000

3610	INTEREST- GENERAL FUND	94,591	50,000	65,000
3610	TAP REBATE	6,464	5,000	5,000
3610	P-CARD REBATE	10,904	5,000	7,500
3610	INVESTMENT INCOME	27,589	10,000	25,000
3611	LAKEVIEW BUS PARK AGREEMENT	-	420,000	5,000
3621	ADMINISTRATION BLDG RENTALS	372	50	50
3623	EOC GENERAL REVENUE	2,406	2,500	2,000
3640	SALE OF FIXED ASSETS	16,414	5,000	7,500
3690	MISCELLANEOUS REVENUE	45,301	10,000	10,000
3691	CANDIDATE FILING FEES	-	1,000	1,000
3694	MISC. REVENUE- SHERIFF	9,462	-	-
3600	TOTAL MISCELLANEOUS	213,503	508,550	128,050
3831	TRANSFER FOR ADMIN FEES	352,546	1,364,813	800,000
3832	TRANSFER FROM MUNICIPAL SVC FU	5,023,127	5,330,479	6,329,649
3834	TRANSFER FROM TRT FUND	-	321,500	0
3836	TRANSFER FROM IMPACT FEE FUND	-	85,000	0
3870	MITIGATION-WEST DESERT	3,514,053	3,730,000	3,700,000
3872	MITIGATION-REGIONAL LANDFILL	552,158	540,000	531,000
3873	5 MILE PASS LANDFILL	74,662	20,000	10,000
3890	BEG GN/FD FUND BALANCE APPROPR	-	9,038,168	6,386,671
3800	TOTAL CONTRIBUTIONS/TRANSFERS	9,516,546	20,429,960	17,757,320
3000	TOTAL GEN/FUND REVENUES	39,280,364	48,013,491	46,602,500

10	General Fund Expenses	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
	GENERAL GOVERNMENT EXPENSES			
4111	COUNCIL	332,503	320,100	321,750
4112	EXECUTIVE BRANCH	399,195	482,300	564,790
4121	DISTRICT COURT	3,937		23,250
4122	TOOELE VALLEY JUSTICE COURT	510,803	622,070	659,770
4123	JUVENILE COURT	14,078	36,000	36,000
4125	PUBLIC DEFENDER	598,920	698,018	662,020
4132	CAREER SERVICE COUNCIL	600	0	0
4134	HUMAN RESOURCES	836,380	475,900	544,760
4136	INFORMATION TECHNOLOGY	1,673,597	2,042,782	3,615,240
4141	AUDITOR	356,245	528,700	701,320
4142	CLERK	440,148	478,520	521,920
4143	TREASURER	515,409	587,050	623,090
4144	RECORDER	733,241	835,720	979,130
4145	ATTORNEY	1,485,663	1,701,280	1,948,870
4146	ASSESSOR	881,984	1,067,000	1,209,830
4147	SURVEYOR	97,036	266,100	354,670
4150	NON-DEPARTMENTAL	684,301	2,588,600	1,686,500
4160	BUILDING MAINTENANCE	1,651,173	2,699,910	2,019,080
4170	ELECTION	187,575	214,500	153,000
	PUBLIC SAFETY			
4210	SHERIFF	3,744,983	4,965,936	5,280,450
4215	SHERIFF'S DISPATCH	1,473,080	1,763,240	2,037,190
4218	SEARCH AND RESCUE	11,257	17,500	22,400
4220	FIRE DEPARTMENT	591,608	938,050	1,153,430
4230	COUNTY JAIL	4,961,876	5,957,680	6,742,340
4252	NATURAL RESOURCES	3,000	32,850	32,850
4255	EMERGENCY MANAGEMENT	867,951	1,305,929	2,615,150
	HUMAN SERVICES			
4320	CHILDREN'S JUSTICE CENTER	299,597	356,164	338,540
	HIGHWAYS & PUBLIC IMPROV.			
4450	WEED CONTROL	375,023	438,769	460,850
4460	G.I.S.	158,071	294,900	428,420

	PARKS & RECREATION			
4511	PARKS AND RECREATION	271,904	2,845,230	3,670,470
4520	EXHIBITS	85,419	101,000	171,000
4550	EXTENSION SERVICE	207,846	236,690	229,630
	ECONOMIC DEVELOPMENT			
4640	ECONOMIC DEVELOPMENT	48,589	-	0
4641-700	MASS TRANSIT EXPENSE	2,019,271	2,000,000	2,050,000
4645	WATER DEVELOPMENT	12,535	-	0
	TRANSFERS & OTHER USES			
4830-920	TRANSFER(21 FD) HUMAN SVCS	2,864,899	2,648,373	2,214,080
4830-922	TRANSFER(25 FD) AGING-ADULT SVC	721,434	0	933,210
4830-923	TRANSFER(31 FD) DEBT SERVICE	240,000	911,800	0
4830-924	TRANSFER(40 FD) CAPITAL PROJECTS	17,730,000	6,118,080	0
4830-932	TRANSFER (32 FD) MBA DEBT SVC	682,191	0	1,347,500
4830-933	TRANSFER IMPACT FEES TO OTHER	108,733	675,000	-
4830-934	TRANSFER HEALTH INSURANCE FUND	-	300,000	250,000
4000	TOTAL GENERAL FUND EXPENSE	48,882,054	47,551,741	46,602,500

GENERAL FUND - GENERAL FUND - COVID-19 CARES ACT - COVID-19 CARES ACT		2021	2022	2023
10	CARES ACT	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	COVID-19 RELATED WAGES	503,910	-	0
130	COVID-19 RELATED BENEFITS	254,967	-	0
200	COVID-19 MATERIALS, SUPP	24,059	-	0
310	COVID-19 CONTRACT SERVICES	10	-	0
740	COVID-19 EQUIPMENT	133,624	-	0
741	COVID-19 SPECIAL PROJECT	29,975	-	0
4900	GENERAL FUND - GENERAL FUND - COVID-19 CARES ACT - COVID-19 CARES ACT	946,543	-	0

10	GENERAL FUND - GENERAL FUND - COUNCIL	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	114,661	124,200	134,540
130	EMPLOYEE BENEFITS	30,709	34,400	37,210
200	MATERIALS, SUPP & SERV	5,089	5,000	10,000
201	TAP - EMPLOYEE INCENTIVE	-	-	0
230	TRAVEL & CONVENTIONS	21,776	42,000	42,000
250	VEHICLE O&M	1,175	2,000	1,500
260	UTILITIES - PHONES	1,762	3,000	2,000
291	PHONE ALLOWANCE	-	4,500	4,500
541	DONATIONS	75,000	5,000	5,000
542	CHAMBER OF COMMERCE	60,000	60,000	60,000
543	COMMUNICATION AND PUBLIC RELAT	21,299	30,000	20,000
610	AWARDS AND RECOGNITION	1,032	10,000	5,000
611	SAFETY INCENTIVE	-	-	
740	EQUIPMENT	-	-	
4111	GENERAL FUND - GENERAL FUND - COUNCIL	332,503	320,100	321,750

10	GENERAL FUND - GENERAL FUND - EXECUTIVE BRANCH	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	267,890	323,400	368,180
130	EMPLOYEE BENEFITS	100,971	125,100	157,660
200	MATERIALS, SUPP & SERV	8,374	7,000	12,500
230	TRAVEL & CONVENTIONS	11,236	15,000	20,000
250	VEHICLE O&M	795	2,000	1,500
260	UTILITIES - PHONES	-	3,000	3,000
291	PHONE ALLOWANCE	1,285	1,800	1,950
740	EQUIPMENT	8,643	5,000	
4112	GENERAL FUND - GENERAL FUND - EXECUTIVE BRANCH	399,195	482,300	564,790

10	GENERAL FUND - GENERAL FUND - DISTRICT COURT -	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
200	MATERIALS, SUPP & SERV	532	4,750	4,750
201	TRANSCRIPTS	1,371	-	-
230	TRAVEL AND CONVENTIONS	-	3,500	3,500
310	EXPERT WITNESS FEES	2,034	-	
311	CRIMINAL HOMICIDE/EXTRA FEES	-	15,000	15,000
4121	GENERAL FUND - GENERAL FUND - DISTRICT COURT - DISTRICT COURT	3,937	23,250	23,250

	GENERAL FUND - GENERAL FUND - 10 TOOELE COUNTY JUSTICE COURT	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	326,072	378,750	393,560
111	OVERTIME SALARIES AND WAGES	225	500	500
130	EMPLOYEE BENEFITS	126,823	132,100	153,390
200	MATERIALS, SUPP & SERV	11,421	14,000	14,000
201	PROFESSIONAL SERVICES	6,113	6,998	7,500
230	TRAVEL & CONVENTIONS	1,623	5,000	5,000
260	BUILDING AND GROUNDS	27,528	69,906	70,000
291	PHONE ALLOWANCE	1,320	1,320	1,320
621	JUROR FEES	1,595	998	1,500
622	WITNESS FEES	1,199	498	1,000
623	JUROR FEES/CITY CASES	776	1,000	1,000
624	WITNESS FEES/CITY CASES	1,173	1,000	1,000
740	EQUIPMENT	4,936	10,000	10,000
4122	GENERAL FUND - GENERAL FUND - TOOELE COUNTY JUSTICE COURT	510,803	622,070	659,770

10	GENERAL FUND - GENERAL FUND - JUVENILE COURT	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
200	MATERIALS, SUPP & SERV	-	4,000	4,000
202	CONFLICTS COUNSEL/IND PARENTS	9,762	-	0
203	TRANSCRIPTS	1,816	-	0
310	PROFESSIONAL SERVICES	-	32,000	32,000
312	APPEALS	2,500	-	0
4123	GENERAL FUND - GENERAL FUND - JUVENILE COURT	14,078	36,000	36,000

10	GENERAL FUND - GENERAL FUND - PUBLIC DEFENDER	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
200	OPERATING EXP- IDC GRANT	16,362	-	-
230	TRAVEL	650	4,100	4,100
310	PROFESSIONAL SERVICES	322,788	351,790	351,790
310	PROFESSIONAL SERV- IDC GRANT	253,287	342,128	306,130
311	CRIMINAL HOMICIDE/EXTRA FEES	1,544	-	-
312	CONFLICTS CONTRACTS	623	-	-
313	INVESTIGATOR/EXPERT WITNESS FE	3,667	-	-
4125	GENERAL FUND - GENERAL FUND - PUBLIC DEFENDER	598,920	698,018	662,020

10	GENERAL FUND - GENERAL FUND - CAREER SERVICES COUNCIL - CAREER SERVICES COUNCIL	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
310	PROFESSIONAL SERVICES	600	-	
4132	GENERAL FUND - GENERAL FUND - CAREER SERVICES COUNCIL - CAREER SERVICES COUNCIL	600	-	-

10	GENERAL FUND - GENERAL FUND - HUMAN RESOURCES	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	207,809	228,400	254,890
111	SALARIES & WAGES - OVERTIME	455	1,712	1,200
130	EMPLOYEE BENEFITS	97,517	111,000	121,790
200	MATERIALS, SUPP & SERV	52,824	57,500	17,500
201	TAP	3,500	3,500	0
202	INCENTIVE COMMITTEE	14,533	10,000	10,000
203	CAREER SERVICES SUPPLIES	-	200	200
230	TRAVEL & CONVENTIONS	3,285	5,000	13,780
291	PHONE ALLOWANCE	900	900	900
310	PROFESSIONAL AND TECHNICAL	11,530	28,888	25,000
311	CAREER SERVICES PROF & TECH	-	800	800
610	RECOGNITION	11,965	13,000	14,000
611	HEALTH & WELLNESS	2,000	15,000	15,000
612	RETIRED EMP. HEALTH INSURANCE	132,805	-	0
613	EMP HEALTH INSURANCE/CAFE PLAN	3,382	-	0
616	EMPLOYEE ASSISTANCE PROGRAM	16,497	-	0
620	INSURANCE SERVICE CREDIT PAYOUT	62,000	-	0
621	LEAVE PAYOUT	172,000	-	0
622	SETTLEMENT PAYOUT	40,000	-	0
740	EQUIPMENT	3,378	-	0
	SOFTWARE			64,700
	SAFETY			5,000
4134	GENERAL FUND - GENERAL FUND - HUMAN RESOURCES	836,380	475,900	544,760

10	GENERAL FUND - GENERAL FUND - INFORMATION TECHNOLOGY	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	485,504	551,500	627,650
111	SALARIES & WAGES-OVERTIME	-	-	0
130	EMPLOYEE BENEFITS	248,227	286,300	293,740
132	ON CALL PAY	3,454	3,770	3,620
200	MATERIALS, SUPP & SERV	20,821	46,704	34,100
202	SERVICE CONTRACT-CASELLE	38,373	34,691	43,000
207	SERVICE CONTRACT - U.P.S	19,070	9,600	10,560
208	SERVICE CONTRACT-NETWORK	154,490	325,500	414,900
210	SERVICE CONTRACT- EDM	23,960	24,000	26,000
211	SERVICE CONTRACT - PROF SERV	176,964	204,400	159,500
213	SERVICE CONTRACT - TYLER	64,337	67,555	70,940
230	TRAVEL & TRAINING	1,643	6,000	47,000
291	PHONE ALLOWANCE	3,560	4,260	3,840
311	OUTSIDE P/C TRAINING	10,815	11,497	0
481	SPECIAL DEPARTMENT SOFTWARE	241,504	383,005	392,890
501	IT SPECIAL PROJECTS	87,112	23,000	1,476,000
740	EQUIPMENT	93,763	61,000	11,500
4136	GENERAL FUND - GENERAL FUND - INFORMATION TECHNOLOGY	1,673,597	2,042,782	3,615,240

10	GENERAL FUND - GENERAL FUND - AUDITOR	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	228,251	276,300	392,950
111	SALARIES & WAGES OVERTIME	77	1,500	750
130	EMPLOYEE BENEFITS	87,118	107,000	165,320
200	MATERIALS, SUPP & SERV	11,741	18,500	22,000
201	PROFESSIONAL SERVICES	3,672	12,000	7,500
202	TRUTH IN TAXATION	-	1,000	750
203	BOARD OF EQUALIZATION	305	2,500	2,000
204	MAY TAX SALE	6,052	12,000	11,000
205	TAX VALUATIONS	15,339	20,000	20,000
230	TRAVEL & CONVENTIONS	2,789	12,000	11,150
291	PHONE ALLOWANCE	900	900	900
700	SOFTWARE	-	65,000	67,000
740	EQUIPMENT	-	-	0
4141	GENERAL FUND - GENERAL FUND - AUDITOR	356,245	528,700	701,320

10	GENERAL FUND - GENERAL FUND - CLERK - CLERK	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	273,697	281,700	318,490
111	SALARIES & WAGES-OVERTIME	794	-	0
130	EMPLOYEE BENEFITS	132,148	135,900	139,030
200	MATERIALS, SUPP & SERV	12,776	21,000	25,000
201	POSTAGE & CLERK NOTICES	-	8,000	8,000
230	TRAVEL & TRAINING	3,223	8,600	5,500
240	EMPLOYEE SAFETY INCENTIVE	-	-	0
291	PHONE ALLOWANCE	900	1,320	900
310	PROFESSIONAL SERVICES	12,533	22,000	25,000
740	EQUIPMENT	4,077	-	0
4142	GENERAL FUND - GENERAL FUND - CLERK - CLERK	440,148	478,520	521,920

10	GENERAL FUND - GENERAL FUND - TREASURER - TREASURER	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	319,257	352,200	388,500
111	SALARIES & WAGES OVERTIME	1,350	1,500	1,500
130	EMPLOYEE BENEFITS	155,104	176,600	174,440
200	MATERIALS, SUPP & SERV	11,001	21,750	20,850
202	TAX NOTICES	17,702	22,000	24,000
203	DMV POSTAGE	1,590	3,000	1,500
230	TRAVEL & TRAINING	5,622	9,100	11,400
291	PHONE ALLOWANCE	900	900	900
740	EQUIPMENT	2,883	-	0
4143	FUND - TREASURER - TREASURER	515,409	587,050	623,090

10	GENERAL FUND - GENERAL FUND - RECORDER	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	460,304	497,300	567,920
111	SALARIES & WAGES-OVERTIME	20	-	13,000
130	EMPLOYEE BENEFITS	201,637	249,800	302,490
200	MATERIALS, SUPP & SERV	7,891	30,000	32,000
230	TRAVEL & TRAINING	1,675	9,500	10,500
240	OFFICE EXPENSE	6,892	-	0
250	EQUIPMENT O&M	6,227	12,000	13,000
251	VEHICLE O&M	714	800	900
291	PHONE ALLOWANCE	1,320	1,320	1,320
310	PROFESSIONAL & TECHNICAL	37,320	35,000	38,000
740	EQUIPMENT	9,241	-	0
4144	GENERAL FUND - GENERAL FUND - RECORDER	733,241	835,720	979,130

10	GENERAL FUND - GENERAL FUND - ATTORNEY	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	961,968	1,056,200	1,241,290
130	EMPLOYEE BENEFITS	406,361	476,000	553,290
200	MATERIALS, SUPP & SERV	10,531	28,000	39,400
201	LAW LIBRARY	8,887	10,000	11,000
203	COMPUTER SUPPLIES	731	1,000	-
230	TRAVEL & TRAINING	11,205	11,500	15,000
230	DRUG FORFEITURE RESTRICTED \$	-	15,000	17,000
260	BUILDING AND GROUNDS	55,889	34,920	34,920
291	PHONE ALLOWANCE	4,225	4,260	4,260
310	PROFESSIONAL & TECHNICAL	5,235	6,100	6,710
311	LAW INTERNS	-	6,000	6,000
312	INVESTIGATOR	-	46,800	20,000
541	DONATIONS	1,135	-	-
740	EQUIPMENT	19,496	5,500	-
4145	GENERAL FUND - GENERAL FUND - ATTORNEY	1,485,663	1,701,280	1,948,870

10	GENERAL FUND - GENERAL FUND - ASSESSOR	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	419,821	555,400	590,200
111	SALARIES & WAGES - OVERTIME	4,693	2,500	2,500
130	EMPLOYEE BENEFITS	204,739	254,700	253,120
200	MATERIALS, SUPP & SERV	10,290	18,380	19,850
230	TRAVEL & TRAINING	14,072	16,890	16,890
241	POSTAGE	3,187	4,570	6,000
250	EQUIPMENT- O & M	1,589	2,580	2,790
291	PHONE ALLOWANCE	2,295	3,480	3,480
310	PROFESSIONAL & TECHNICAL	107,093	74,280	180,000
311	REAPPRAISAL TRUST	107,265	131,500	131,500
312	AUDITS-PERSONAL PROPERTY	-	2,720	3,500
740	EQUIPMENT	6,939	-	
4146	GENERAL FUND - GENERAL FUND - ASSESSOR	881,984	1,067,000	1,209,830

10	GENERAL FUND - GENERAL FUND - SURVEYOR	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	12,856	111,200	101,090
130	EMPLOYEE BENEFITS	1,157	42,200	10,830
200	MATERIALS, SUPP & SERV	1,489	2,000	10,000
230	TRAVEL & CONVENTIONS	2,658	7,000	7,500
240	OFFICE EXPENSE	676	1,500	0
250	EQUIPMENT- O & M	3,606	6,000	6,500
251	VEHICLE O&M	995	1,500	1,750
310	PROFESSIONAL SERVICES	49,521	65,000	70,000
310	MONUMENT PRESERVATION EXPENSE	5,000	10,000	40,000
311	MONUMENT PRESERVATION GRANT EX	9,036	13,700	107,000
740	EQUIPMENT	10,043	6,000	0
4147	GENERAL FUND - GENERAL FUND - SURVEYOR	97,036	266,100	354,670

10	GENERAL FUND - GENERAL FUND - GENERAL ADMINISTRATION	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
201	MATERIAL, SUPPLIES & SERV	-	37,500	30,000
220	PUBLIC NOTICES-OTHER DEPTS	-	6,000	1,500
243	PHONE/INTERNET EXPENSE	188	12,600	20,000
244	ADMINISTRATIVE SERVICES	-	3,000	3,500
290	MEMBERSHIPS	62,538	78,000	70,000
291	PROFESSIONAL COMMUNICATIONS	29,774	98,000	50,000
310	INDEPENDENT AUDIT	87,890	160,000	140,000
313	INDIGENT CAPITAL DEFENSE	32,718	35,000	40,000
314	LEGAL SERVICES	87,903	130,000	100,000
314	PROPERTY APPEALS LEGAL SERVICE	45,440	53,000	60,000
315	CONSULTING SERVICES	37,327	125,000	60,000
317	BOARDS & COMMITTEES	1,000	3,500	3,500
318	STATE GOVERNMENT RELATIONS	-	96,000	45,000
510	INSURANCE	299,711	514,175	350,000
610	CONTINGENCY	-	735,125	200,000
612	RETIRED EMP. HEALTH INSURANCE	-	210,000	210,000
613	EMP HEALTH INSURANCE/CAFE PLAN	-	6,200	6,500
616	EMPLOYEE ASSISTANCE PROGRAM	-	18,500	21,500
617	EMP HEALTH BROKER PREMIUM	-	55,000	55,000
621	ACCRUE LEAVE PAYOUT TO 76 FUND	-	172,000	175,000
622	ACCRUE SETTLEMENT TO 76 FUND	-	40,000	45,000
4150	GENERAL FUND - GENERAL FUND - GENERAL ADMINISTRATION	684,301	2,588,600	1,686,500

10	GENERAL FUND - GENERAL FUND - PUBLIC BUILDINGS - PUBLIC	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	614,351	662,400	664,920
111	SALARIES & WAGES-OVERTIME	34,079	35,000	35,000
130	EMPLOYEE BENEFITS	272,988	290,000	354,330
132	ON CALL PAY	3,325	3,470	3,490
230	TRAVEL & TRAINING	499	4,500	4,500
250	EQUIPMENT-OPERATION & MAINT.	9,308	25,000	25,000
260	BUILDING AND GROUNDS	-	-	110,000
260	COUNTY BUILDING	129,293	133,000	145,000
260	CJC	9,633	16,900	16,900
260	TOOELE SENIOR BUILDING	32,271	-	-
260	EOC	4,025	30,500	30,500
260	MANTES AND MAIN STREET BLDG	910	-	-
260	HEALTH BUILDING	48,885	-	-
260	DETENTION CENTER	72,106	425,000	200,000
260	GRANTSVILLE SENIOR CENTER	5,444	-	-
260	ROADS SHOP	2,056	-	-
260	FOOD BANK	2,678	20,000	20,000
260	CLARS BUILDING	566	-	-
260	PARK & RIDE AND STREET LIGHTS	-	8,000	8,000
260	LANDFILL	669	-	-
260	YOUTH SERVICE CTR 31 S. MAIN	83	-	-
260	SCHOOL DIST 27 S. MAIN	434	-	-
260	SEARCH & RESCUE BUILDING	346	8,400	8,000
270	UTILITIES	136,260	150,000	175,000
272	UTILITIES/WENDOVER BUILDING	1,160	1,800	2,500
291	PHONE ALLOWANCE	5,205	5,940	5,940
310	PROFESSIONAL SERVICES	-	75,000	75,000
720	IMPROVEMENTS	264,602	570,000	
721	PHASE I NUCLEANERS BUILDING	-	75,000	
740	EQUIPMENT	-	160,000	135,000
4160	GENERAL FUND - GENERAL FUND - PUBLIC BUILDINGS - PUBLIC BUILDINGS	1,651,173	2,699,910	2,019,080

10	GENERAL FUND - GENERAL FUND - ELECTIONS - ELECTIONS	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
111	SALARIES & WAGES-ELECTION OT	-	1,000	1,000
200	MATERIALS, SUPP & SERV	11,722	17,000	15,000
230	TRAVEL & CONVENTIONS	303	2,500	3,000
310	PROFESSIONAL SERVICES	109,764	150,000	125,000
740	EQUIPMENT	65,786	45,000	9,000
4170	GENERAL FUND - GENERAL FUND - ELECTIONS - ELECTIONS	187,575	214,500	153,000

10	GENERAL FUND - GENERAL FUND - SHERIFF - SHERIFF	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	1,958,687	2,417,000	2,769,510
111	SALARIES & WAGES-OVERTIME	29,072	38,000	38,000
111	CONTRACT OVERTIME	41,100	30,000	30,000
130	EMPLOYEE BENEFITS	1,016,780	1,355,000	1,565,350
132	DETECTIVE ON CALL PAY	3,263	4,000	4,000
140	SURVIVING SPOUSE TRUST	2,600	2,800	2,800
200	MATERIALS, SUPP & SERV	65,043	75,000	81,000
200	FLEET MAINTENANCE	39,880	60,000	64,800
200	OFFICE SUPPLIES	10,054	11,000	11,000
200	FLEET FUEL COSTS	117,964	120,000	129,600
200	SOFTWARE	42,923	47,000	47,000
200	SUBSCRIPTIONS & MEMBERSHIPS	4,399	4,500	4,700
200	SPECIAL DEPT. SUPPLIES	18,420	20,000	21,600
200	STATE ALCOHOL/BEER TAX FUNDS	69,037	65,000	72,000
200	HOMELAND SECURITY GRANT	2,796	20,500	10,500
200	US FOREST SERVICE GRANT	1,577	10,000	10,000
201	UNIFORM ALLOWANCE	31,423	30,000	38,350
204	UTILITIES	11,998	12,000	15,700
205	PROFESSIONAL SERVICES	2,120	2,000	2,700
207	CANINE PROGRAM	1,152	2,500	2,500
230	TRAVEL & CONVENTIONS	13,041	18,000	20,000
291	PHONE ALLOWANCE	11,225	12,240	12,240
611	SAFETY INCENTIVE	4,780	6,600	6,600
740	EQUIPMENT	245,648	602,796	320,500
4210	GENERAL FUND - GENERAL FUND - SHERIFF - SHERIFF	3,744,983	4,965,936	5,280,450

10	GENERAL FUND - GENERAL FUND - SHERIFF'S DISPATCH - SHERIFF'S	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	799,970	988,100	1,130,360
111	SALARIES & WAGES-OVERTIME	20,473	60,000	133,000
130	EMPLOYEE BENEFITS	409,288	507,000	559,070
200	911 MATERIALS, SUPP, & SERV	5,848	29,000	31,320
201	SOFTWARE	88,815	86,000	91,000
202	UNIFORM ALLOWANCE	6,939	8,400	11,700
204	UTILITIES PHONE/POWER	70,204	65,500	65,500
230	TRAVEL & CONVENTIONS	9,633	16,000	12,000
291	PHONE ALLOWANCE	560	840	840
611	SAFETY INCENTIVE	1,760	2,400	2,400
740	EQUIPMENT	59,591	-	
4215	GENERAL FUND - GENERAL FUND - SHERIFF'S DISPATCH - SHERIFF'S DISPATCH	1,473,080	1,763,240	2,037,190

10	GENERAL FUND - GENERAL FUND - SEARCH & RESCUE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
200	MATERIALS, SUPP & SERV	6,116	8,000	12,000
204	UTILITIES	5,141	5,000	5,400
230	TRAINING	-	1,000	0
610	DEATH BENEFIT	-	500	5,000
740	EQUIPMENT	-	3,000	
4218	GENERAL FUND - GENERAL FUND - SEARCH & RESCUE	11,257	17,500	22,400

10	GENERAL FUND - GENERAL FUND - FIRE DEPARTMENT - FIRE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	23,221	59,100	53,360
130	EMPLOYEE BENEFITS	2,101	5,700	5,720
200	WILDFIRE PREVENTION	99,943	308,140	308,140
201	STATE/INTERAGENCY SUPPRESSION	25,754	75,000	75,000
202	TERRA/IBAPAH FIRE DEPARTMENT	43,875	37,500	50,000
203	FIRE CHIEFS M. S. & S.	1,000	-	
204	WILDFIRE MITIGATION	214,896	-	
205	WILDFIRE PREPAREDNESS	123,765	-	
230	COUNTY INITIAL ATTACK	3,121	50,000	50,000
206	FIRE-HOMELAND SECURITY GRANT	-	-	48,700
310	FIRE WARDEN/AST WARDEN	48,118	73,010	73,010
311	WARDEN PROGRAM SUPPORT	-	10,000	10,000
740	COUNTY FIRE DEPT EQUIPMENT	5,814	18,000	
740	STATE WILDFIRE EQUIPMENT	-	120,000	120,000
	CAARGP GRANT			80,000
	PROFESSIONAL AND TECHNICAL			25,000
	COUNTY MATERIALS SUPPLIES AND SERVICES			22,000
900	TRANSFER TO MUNICIPALITIES	-	181,600	232,500
4220	GENERAL FUND - GENERAL FUND - FIRE DEPARTMENT - FIRE DEPARTMENT	591,608	938,050	1,153,430

10	GENERAL FUND - GENERAL FUND - COUNTY JAIL - COUNTY JAIL	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	2,541,352	2,811,000	3,259,680
111	SALARIES & WAGES-OVERTIME	29,432	45,000	96,650
111	CONTRACT OVERTIME	8,389	10,000	12,000
130	EMPLOYEE BENEFITS	1,253,114	1,635,000	1,833,670
132	JAIL ON CALL PAY	3,420	5,200	8,900
140	SURVIVING SPOUSE TRUST	3,400	3,430	3,430
200	MATERIALS, SUPP & SERV	86,419	132,000	132,000
200	FLEET MAINTENANCE	2,127	12,000	9,000
200	FUEL EXPENSE	7,686	12,000	12,000
200	OFFICE SUPPLIES	8,022	10,000	10,000
200	TECHNOLOGY (HARDWARE/SOFTWARE)	64,411	72,500	72,500
200	SUBSCRIPTIONS & MEMBERSHIPS	3,420	3,500	3,500
200	SPECIAL DEPT. SUPPLIES	9,957	13,000	20,000
201	FEEDING PRISONERS	440,982	460,000	496,800
202	TVRMC/MEDICAL COSTS	47,993	46,200	50,000
202	PHARMACY COST	21,513	65,000	65,000
202	DENTAL COSTS	10,220	16,000	16,000
202	DOCTOR CONTRACT	72,000	73,440	74,900
203	UNIFORM ALLOWANCE	27,512	29,800	56,550
204	ROCKY MOUNTAIN POWER	73,865	80,000	80,000
204	DOMINION	22,168	29,600	29,600
204	SUMMIT ENERGY	60,165	125,000	125,000
204	WATER	59,722	58,000	58,000
205	PROFESSIONAL SERVICES	2,275	2,500	2,700
206	INMATE MONITORING	-	250	-
207	PAPER PRODUCTS	7,410	12,500	13,500
208	COMMISSARY	7,600	10,000	10,000
210	INMATE SUPPLIES	48,576	105,000	105,000
220	STATE INMATE WORKER WAGES	18,061	20,000	24,000
230	TRAINING	10,913	14,000	14,000
291	PHONE ALLOWANCE	1,680	3,360	3,360
611	SAFETY INCENTIVE	5,180	6,400	6,400
740	EQUIPMENT	2,893	36,000	38,200
4230	GENERAL FUND - GENERAL FUND - COUNTY JAIL - COUNTY JAIL	4,961,876	5,957,680	6,742,340

10	GENERAL FUND - GENERAL FUND - NATURAL RESOURCES	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
200	BEE INSPECTION	3,000	3,100	3,100
310	PREDATOR DAMAGE CONTROL	-	5,400	5,400
311	WILDFOWL REHABILITATION	-	10,000	10,000
312	WEATHER STATIONS- DROUGHT	-	850	850
483	CLOUD SEEDING PROGRAM	-	13,500	13,500
4252	GENERAL FUND - GENERAL FUND - NATURAL RESOURCES	3,000	32,850	32,850

10	GENERAL FUND - GENERAL FUND - EMERGENCY MANAGEMENT ASSIST - EMERGENCY MANAGEMENT ASSIST	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	196,135	220,900	257,060
111	OVERTIME	-	10,000	10,000
130	EMPLOYEE BENEFITS	84,104	89,100	107,270
200	MATERIALS, SUPP & SERV	19,902	51,000	65,000
200	IN HOUSE TRAINING SUPPLIES	1,213	2,000	3,000
201	COMMUNICATIONS	7,310	3,000	4,500
202	PUBLIC EDUCATION	8,863	3,500	4,000
203	SOUTH MOUNTAIN LEASE	22,465	27,340	27,340
230	TRAVEL & TRAINING	1,220	5,000	5,450
291	PHONE ALLOWANCE	1,740	1,740	1,740
310	FACILITIES	163,188	139,950	162,700
310	CAPITAL EXPENDITURES	-	98,920	11,300
311	LEPC	6,286	3,000	1,500
312	VEHICLE O&M	21,099	15,000	17,500
313	PROFESSIONAL & TECHNICAL	47,171	45,000	45,000
740	EQUIPMENT	7,780	135,000	135,000
742	ALERT & NOTIFICATION SYSTEM/EQ	14,029	16,000	25,000
744	COMMUNICATIONS SITES & EQUIP	159,465	154,400	167,530
746	AUTOMATION SYSTEMS & EQUIP	-	3,500	5,000
753	HOMELAND SECURITY GRANT	-	8,429	22,650
757	LOCAL DISASTER RECOVERY ACCOUNT	-	26,000	25,000
758	NRCS GRANT EXPENSE	85,536	197,150	197,150
759	PRE-DISASTER MITIGATION GRANT	20,443	50,000	50,000
	NRCS GRANT- JACOB CITY FIRE GRANT			1,264,460
4255	GENERAL FUND - GENERAL FUND - EMERGENCY MANAGEMENT ASSIST - EMERGENCY MANAGEMENT ASSIST	867,951	1,305,929	2,615,150

10	GENERAL FUND - GENERAL FUND - CHILDRENS JUSTICE CENTER	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	138,366	155,581	172,540
111	OVERTIME	2,769	5,000	4,500
130	EMPLOYEE BENEFITS- CNTY CONTRI	75,351	90,000	95,840
130	EMPLOYEE BENEFITS- VOCA/STATE	-	-	7,860
200	MATERIALS, SUPP & SERV	7,289	15,080	4,000
200	MATERIALS, SUPP & SERV CLEANIN	2,720	4,060	4,060
201	COUNTY CONTRIBUTIONS	15,838	16,300	16,300
230	TRAVEL & CONVENTIONS	1,863	16,000	8,000
291	PHONE ALLOWANCE	900	900	900
740	EQUIPMENT	41,276	25,243	-
750	FORENSIC INTERVIEWERS	5,225	10,000	10,000
752	MH TREATMENT FOR VICTIMS & TRA	8,002	18,000	14,540
4320	GENERAL FUND - GENERAL FUND - CHILDRENS JUSTICE CENTER	299,597	356,164	338,540

10	GENERAL FUND - GENERAL FUND - WEED CONTROL	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	167,549	203,900	219,900
111	SALARIES & WAGES OVERTIME	674	4,000	1,000
130	EMPLOYEE BENEFITS	54,713	65,800	65,850
200	MATERIALS, SUPP & SERV	14,816	15,000	15,000
220	PUBLIC NOTICES	35	500	100
230	TRAVEL AND TRAINING	1,466	1,500	1,500
240	OFFICE EXPENSE	-	300	300
250	EQUIPMENT O & M	25,104	22,000	23,000
270	UTILITIES	341	2,200	2,200
291	PHONE ALLOWANCE	1,000	1,320	1,320
740	EQUIPMENT	60,000	-	42,000
750	SPECIAL PROJECTS (WEED BOARD)	5,936	10,000	10,000
751	ISM WEED BOARD	8,416	54,630	38,680
751	ISM SOUTH OQUIRRH	5,681	-	-
751	ISM SQUARROSE	-	15,000	15,000
751	BLM CONTRACT	160	14,840	7,500
751	USFS	4,133	18,000	9,000
751	UWSA USFS WEED BOARD	5,000	9,779	8,500
751	UWSA USFS SGMA	19,998	-	-
4450	GENERAL FUND - GENERAL FUND - WEED CONTROL	375,023	438,769	460,850

10	GENERAL FUND - GENERAL FUND - GEOGRAPHICAL INFO SYSTEMS	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	83,813	113,400	186,950
130	EMPLOYEE BENEFITS	46,011	68,000	1,000
200	MATERIALS, SUPP & SERV	1,467	54,500	102,470
230	TRAVEL & TRAINING	-	7,000	73,000
240	OFFICE EXPENSE	19,238	-	9,000
250	EQUIPMENT O&M	95	2,000	14,000
310	PROFESSIONAL SERVICES	7,448	50,000	2,000
740	EQUIPMENT	-	-	40,000
4460	GENERAL FUND - GENERAL FUND - GEOGRAPHICAL INFO SYSTEMS	158,071	294,900	428,420

10	GENERAL FUND - PARKS AND RECREATION - GENERAL FUND - PARKS AND RECREATION	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	119,711	564,700	1,320,020
111	S & W OVERTIME	559	15,000	15,000
130	EMPLOYEE BENEFITS	27,438	108,200	461,370
132	ON CALL PAY	-	3,470	3,470
110	S & W BENSON GRIST MILL	9,491	8,100	-
	GRISTMILL			
201	M. S. & .S- BENSON GRIST MILL	23,917	25,000	25,000
	RESALE ITEMS-BENSON GRIST MILL			5,000
	DPC			
210	M.S.&S. - DPC	-	485,000	485,000
211	BALL FIELD SUPPLIES - DPC	-	3,000	3,000
212	RESALE ITEMS - DPC	-	80,000	84,550
213	SWIMMING POOL - DPC	-	81,600	87,320
214	GROUNDS MAINT. - DPC	-	50,000	50,000
215	MX MATERIALS, SUPPLIES - DPC	-	40,000	40,000
216	ARCHERY MATERIALS - DPC	-	4,000	4,000
217	BMX M.S. & S. - DPC	-	500	500
270	UTILITIES - DPC	151	355,000	379,850
720	SPECIAL PROJECTS- DPC	-	475,500	80,000
	CANYONS, CAMPGROUNDS, AND TRAILS			
204	MS&S- MIDDLE CANYON	14,157	32,500	8,125
204	MS&S- SETTLEMENT CANYON	-	-	8,125
204	MS&S- GRANTSVILLE RESIVOR	-	-	8,125
204	MS&S- OPHIR	-	-	8,125
205	TRAILS	3,133	26,000	26,000
207	MIDVALLEY TRAIL- RAIL TRAIL	2,300	10,500	10,500
	GENERAL PARKS AND REC			
218	ELECTRICIANS MATERIALS SUPP	-	4,500	-
230	TRAVEL & CONVENTIONS	-	7,500	8,030
250	EQUIPMENT- O & M	-	60,000	64,200
200	M. S. & S./PKS-RECREATION	38,566	56,500	61,500
203	SPECIAL PROJECTS	25,314	25,000	25,000
291	PHONE ALLOWANCE	420	1,260	1,260
310	PROFESSIONAL SERVICES- GROUNDS	-	75,000	75,000
480	MARKETING AND ADVERTISING	-	6,400	6,400
610	GRANT MATCHING ACCOUNT	-	20,000	20,000
740	EQUIPMENT	6,748	221,000	296,000
4511	GENERAL FUND - PARKS AND RECREATION - GENERAL FUND - PARKS AND RECREATION	271,904	2,845,230	3,670,470

10	GENERAL FUND - GENERAL FUND - EXHIBITS - EXHIBITS	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
483	COUNTY FAIR	75,419	82,000	82,000
541	STOCK SHOW CONTRIBUTION	10,000	10,000	10,000
542	4-H & HOME ARTS	-	9,000	9,000
	DEMOLITION DERBY			70,000
4520	GENERAL FUND - GENERAL FUND - EXHIBITS - EXHIBITS	85,419	101,000	171,000

10	GENERAL FUND - GENERAL FUND - EXTENSION SERVICES	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	67,401	78,800	84,900
111	SALARIES & WAGES OVERTIME	192	19	
130	EMPLOYEE BENEFITS	46,865	54,700	56,420
200	MATERIALS, SUPP & SERV	19,714	17,180	18,680
201	4-H MEMBERSHIP	10,761	10,600	11,500
230	TRAVEL & TRAINING	10,255	11,820	12,820
231	TRAVEL-TURKEY SHOW	929	1,951	1,950
241	POSTAGE EXPENSE (EXT. SERV)	698	990	990
250	EQUIPMENT - OPER. & MAINT.	1,501	3,940	6,280
251	AUTO MAINTENANCE	2,534	2,960	2,960
291	PHONE ALLOWANCE	840	900	900
310	PROFESSIONAL SERVICES	25,770	29,770	29,770
720	PASTURE REHABILITATION	9	490	490
730	DEMONSTRATION GARDEN MTNC	1,441	1,970	1,970
740	EQUIPMENT	18,935	20,600	
4550	GENERAL FUND - GENERAL FUND - EXTENSION SERVICES	207,846	236,690	229,630

10	GENERAL FUND - GENERAL FUND - ECONOMIC DEVELOPMENT	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
700	CDBG GENERAL	48,589	-	-
4640	GENERAL FUND - GENERAL FUND - ECONOMIC DEVELOPMENT	48,589	-	-

10	GENERAL FUND - GENERAL FUND - MASS TRANSIT Q3 EXPENSE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
700	MASS TRANSIT - UTA EXPENSE	2,019,271	2,000,000	2,050,000
701	MASS TRANSIT 3RD qtr EXP	-		0
4641	GENERAL FUND - GENERAL FUND - MASS TRANSIT Q3 EXPENSE	2,019,271	2,000,000	2,050,000

10	GENERAL FUND - GENERAL FUND - WATER DEVELOPMENT	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
483	CLOUD SEEDING PROGRAM	12,535	-	-
4645	GENERAL FUND - GENERAL FUND - WATER DEVELOPMENT	12,535	-	-

10	GENERAL FUND - GENERAL FUND - TRANSFER TO OTHER GOVTS	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
920	TRANSFER TO TOOELE CITY	20,000	-	-
921	TRANSFER TO GRANTSVILLE CITY	20,000	-	-
922	TRANSFER TO WENDOVER CITY	20,000	-	-
923	TRANSFER TO N.T.C. FIRE DIST	20,000	-	-
924	TRANSFER TO STOCKTON TOWN	61,600	-	-
925	TRANSFER TO RUSH VALLEY TOWN	20,000	-	-
926	TRANSFER TO VERNON TOWN	20,000	-	-
4840	GENERAL FUND - GENERAL FUND - TRANSFER TO OTHER GOVTS	181,600	-	-

10	GENERAL FUND - GENERAL FUND - MISCELLANEOUS -	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
240	POSTAGE	3,518	-	-
243	PHONE & FIBER EXPENSES	11,884	-	-
610	MISCELLANEOUS	227,716	-	-
4960	GENERAL FUND - GENERAL FUND - MISCELLANEOUS - MISCELLANEOUS	243,118	-	-

11	B ROADS FUND REVENUE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
3131	GAS TAX - PROP 1	1,066,748	712,000	\$ 925,000
3100	TOTAL TAXES	1,066,748	712,000	\$ 925,000
3356	B ROAD FUND ALLOTMENT	\$ 3,702,694	\$ 2,725,000	\$ 3,000,000
3350	TOTAL INTERGOVERNMENTAL	\$ 3,702,694	\$ 2,725,000	\$ 3,000,000
3411	SIGNS & STRIPING	\$ -	\$ 4,100	\$ 1,500
3412	EXCAVATION & INSPECTIONS	\$ 19,543	\$ 80,500	\$ 54,000
3400	TOTAL CHARGE FOR SERVICES	\$ 19,543	\$ 84,600	\$ 55,500
3610	B ROAD FUND-INTEREST INCOME	\$ 13,346	\$ 5,000	\$ 20,000
3640	SALE OF FIXED ASSETS	\$ -	\$ -	\$ 132,000
3690	MISC REVENUE	\$ 13,567	\$ -	\$ 5,000
3600	TOTAL MISCELLANEOUS	\$ 26,913	\$ 5,000	\$ 157,000
3841	B ROAD FUND-TRF FROM MSF	\$ -	\$ -	\$ 150,000
3842	TRF from TSSD for Mineral Leas	\$ 170,000	\$ 170,000	\$ 180,000
3843	TRF from TSSD for Secure Rural	\$ -	\$ 60,000	\$ 80,000
3891	ROAD B -FUND BALANCE APPROPRI	\$ -	\$ 925,603	\$ 2,419,280
3800	TOTAL CONTRIBUTIONS/TRANSFERS	\$ 170,000	\$ 1,155,603	\$ 2,829,280
3000	TOTAL REVENUES	\$ 4,985,898	\$ 4,682,203	\$ 6,966,780
11	B ROADS FUND EXPENSE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
	B ROADS FUND			
4415	ROAD "B" PROGRAM	\$ 4,478,439	\$ 4,482,203	\$ 6,966,780
4000	TOTAL EXPENSES	\$ 4,478,439	\$ 4,482,203	\$ 6,966,780

11	B ROADS FUND EXPENSES	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	809,543	976,000	1,031,090
111	SALARIES & WAGES-OVERTIME	21,554	20,200	20,810
130	EMPLOYEE BENEFITS	439,152	589,000	525,580
200	MATERIALS, SUPP & SERV	260,123	281,000	185,200
201	SALT	58,571	75,000	89,000
230	TRAVEL & CONVENTIONS	10,354	13,000	19,200
240	OFFICE EXPENSE	2,235	-	-
240	OFFICE EQUIPMENT	2,250	-	-
250	EQUIPMENT O & M	168,012	210,000	408,100
270	UTILITIES	17,443	29,000	31,500
291	PHONE ALLOWANCE	1,635	2,500	2,800
310	PROFESSIONAL & TECHNICAL	9,553	15,000	116,300
720	BUILDING REPLACEMENT	359,183	542,803	1,554,000
740	EQUIPMENT	501,158	503,264	2,001,300
742	OUTSIDE EQUIPMENT LEASE	53,729	60,736	35,000
4415	TOTAL OPERATING EXPENSE	2,714,495	3,317,503	6,019,880
720	ROUTINE MAINTENANCE	1,227,521	61,200	51,500
720	STRIPING	42,212	47,500	61,600
720	SIGNS AND SAFETY	20,790	27,500	30,900
	SIDEWALK MAINTENANCE			15,000
4420	TOTAL MAINTENANCE PROJECTS	1,290,524	136,200	159,000
	PAVEMENT PRESERVATION			643,000
	CONTRACTED PRESERVATION			115,000
720	HIGH DENSITY MINERAL BOND	159,832	250000	0
720	CHIP SEAL	292,414	387000	0
4430	TOTAL PREVENTATIVE MAINT.	452,246	637,000	758,000
720	THICK OVERLAY	7,166	100000	0
720	FLOOD CONTROL	14,007	16500	17,900
720	SPECIAL PROJECTS	-	275000	12,000
4430	TOTAL PREVENTATIVE MAINT.	21,174	391,500	29,900
4000	TOTAL EXPENDITURES	4,478,439	4,482,203	6,966,780

12	COG DIRECTED FUND REVENUE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
3110	Q3 TRANSPORTATION TAX	2,790,333.29	2,600,000.00	2,750,000.00
3100	TOTAL TAXES	2,790,333.29	2,600,000.00	2,750,000.00
	CORRIDOR PRESERVATION FUNDS			950,000.00
3610	INTEREST INCOME	18,403.57	10,000.00	13,200.00
3600	TOTAL MISCELLANEOUS	18,403.57	10,000.00	963,200.00
3890	APPROPRIATION FROM RETAINED EA	-	399,960.00	(1,018,240.00)
3800	TOTAL CONTRIBUTIONS/TRANSFERS	-	399,960.00	(1,018,240.00)
3000	TOTAL REVENUES	2,808,736.86	3,009,960.00	2,694,960.00
12	COG DIRECTED FUND EXPENSE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
4160	COG APPROVED Q3 EXPENSE	393,586.06	2,608,000.00	2,694,960.00
4000	TOTAL EXPENSES	393,586.06	2,608,000.00	2,694,960.00

14	ARPA FUND REVENUE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
3301	ARPA REVENUE	538,234	7,017,732	-
330x	STATE GRANT	-	-	-
3300	TOTAL	538,234	7,017,732	-
3610	INTEREST INCOME	17,379	5,000	
3600	TOTAL MISCELLANEOUS	17,379	5,000	-
3890	BALANCE APPROPRIATION	1,205,472	1,741,173	-
3800	TOTAL CONTRIBUTIONS/TRANSFERS	1,205,472	1,741,173	-
3000	TOTAL ARPA REVENUES	1,761,084	8,763,905	-
14	ARPA FUND EXPENSES	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	-	1346091	
130	EMPLOYEE BENEFITS	-	653909	
541	DONATIONS & GRANTS	-	2000000	
4111	FIBER PROJECT	1,267,148	1225319	
4111	EOC ARPA	267,033	329760	
4111	IT ARPA PROJECTS	226,903	284145	
4111	FACILITIES PROJECT	-	100000	
4111	TREASURER ARPA PROJECTS	-	10000	
4111	COUNTY WATER CONNECTION PROJEC	-	1994681	
4111	PUBLIC SAFETY	-	20000	
4111	TECHNOLOGY (HARDWARE & SOFTWARE)	-	800000	
4000	TOTAL EXPENSES	1,761,084	8,763,905	-

15	IMPACT FEE FUND REVENUES	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
3401	PUBLIC SAFETY	-	125,000	121,000
3402	PARKS	-	385,000	348,000
3403	TRANSPORTATION	-	-	385,000
3300	TOTAL	-	510,000	854,000
3610	INTEREST INCOME	-	-	3,000
3600	TOTAL MISCELLANEOUS	-	-	3,000
3836	TRANSFER BALANCE FROM GENERAL FUND	-	(675,000)	-
3890	FUND BALANCE APPROPRIATION	-	1,025,000	(201,000)
3800	TOTAL CONTRIBUTIONS/TRANSFERS	-	350,000	(201,000)
3000	TOTAL REVENUES	-	860,000	656,000
15	IMPACT FEE FUND EXPENSES	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
4113	DPC RESTROOM/SHOWERS	-	300,000	
	DPC CAPITAL IMPROVEMENTS			150,000
4836	TRANSFER TO 32 FUND FOR BOND	-	125,000	121,000
4837	TRANSFER TO 10 FUND FOR DPC BOND PAYOFF	-	85,000	-
4838	TRANSFER TO 40 FUND FOR TRANSPORTATION	-	350,000	385,000
4000	TOTAL EXPENSES	-	860,000	656,000

21	HUMAN SERVICES FUND			
	ACCOUNT	TITLE	2021 ACTUALS	2022 BUDGET
3345	BEHAVIORAL HLTH RCPTS FROM UT	2,115,805	3,419,486	2,989,660
3346	YOUTH SERVICES CENTER	14,133	21,600	21,600
3346	SOCIAL SERVICES BLOCK GRANT	55,879	63,717	55,820
3346	YOUTH SERVICES CENTER	-	-	-
3346	TOOELE COUNTY HOUSING	1,284	-	-
3346	TRANSITIONAL HOUSING RENTS	5,128	-	15,000
3340	TOTAL WELFARE INDIGENT	2,192,230	3,504,803	3,082,080
3401	PFS- PARTNERS FOR SUCCESS	183,429	175,000	230,000
3402	STATE OPIOID PREVENTION GRANT	61,617	65,000	65,000
3403	SAPT BLOCK GRANT	108,654	207,000	110,000
3404	STATE GENERAL FUND	24,000	24,000	30,000
3405	NAMI UTAH GRANT	8,516	9,000	9,000
3406	TANF GRANT	55,950	34,000	-
3407	EMOD GRANT	41,000	29,000	30,000
3408	IMC Grant	36,641	106,000	100,000
3409	PREPARED COMMUNITIES GRANT		48,000	20,000
3410	YOUTH SUD PREVENTION GRANT			22,600
3411	COMPREHENSIVE SUICIDE PREVENTION GRANT			95,000
3412	MENTAL HEALTH AWARENESS GRANT			75,500
	OPIOID LAWSUIT SETTLEMENT			350,480
3400	TOTAL PREVENTION GRANTS	442,166	514,000	1,137,580
3501	MISCELLANEOUS REVENUE	2,507	4,000	2,500
3502	PRIME FOR LIFE REVENUE	7,075	7,000	7,000
3350	TOTAL PREVENTION PROJ INCOME	9,582	11,000	9,500
3610	INTEREST INCOME	-		
3600	TOTAL MISCELLANEOUS	-	-	-
3831	TRANSFER FROM GENERAL FUND	2,864,899	2,648,373	2,214,080
3870	CONTRIBUTIONS FROM PRIVATE	-		
3892	APPROPRIATION/O.S.S. RESERVE	(860,359)	843,500	1,500,000
3800	TOTAL CONTRIBUTIONS/TRANSFERS	2,004,540	3,491,873	3,714,080
3000	TOTAL REVENUES	4,648,518	7,521,676	7,943,240

21	HUMAN SERVICES FUND EXPENSES	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
4125	SANITY HEARINGS	4,062	8,500	8,500
4139	SOCIAL SERVICES BLOCK GRANT	63,042	79,646	71,760
4317	PREVENTION	512,688	696,519	800,230
4320	WELFARE INDIGENT	6,500	19,500	20,500
4321	YOUTH SERVICES	15,235	21,600	21,600
4330	MENTAL HEALTH	4,040,108	6,643,286	6,617,170
4361	NEW INITIATIVES	6,882	52,625	53,000
4370	OPIOID DIRECTIVE	0	0	350,480
4000	TOTAL EXPENSES	4,648,518	7,521,676	7,943,240

21	HUMAN SERVICES FUND EXPENSES	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
200	MATERIALS, SUPP & SERV	4,062	8,500	8,500.00
4125	TOTAL SANITY HEARINGS	4,062	8,500	8,500.00
930	S.S.B.G./COUNTY MATCH	9,360	15,929	15,930.00
931	S.S.B.G./STATE CONTRACT	53,682	63,717	55,830.00
4139	TOTAL SOCIAL SERVICES BLOCK GRANT	63,042	79,646	71,760.00
110	SALARIES & WAGES	195,252	253,900	335,950.00
111	SALARIES & WAGES - OVERTIME	-	0	
130	EMPLOYEE BENEFITS	86,742	117,300	173,860.00
200	MATERIALS, SUPPLIES & SERVICES	69,181	121,499	98,000.00
230	TRAVEL & TRAINING	10,359	28,000	28,000.00
291	PHONE ALLOWANCE	420	420	420.00
310	NAMI GRANT EXP	7,789	9,000	9,000.00
311	OPIOID RESPONSE	53,787	65,000	65,000.00
312	EMOD EXP	29,648	29,000	30,000.00
610	HEALTH DEPT REIMBURSEMENT	50,423	68,400	60,000.00
611	COUNTY MATCH FOR PREVENTION	-	0	
740	IT EQUIPMENT	9,088	4,000	
4317	TOTAL PREVENTION BUDGET	512,688	696,519	800,230.00

200	T.C. HOUSING MAINT. & SUPPLIES	-	13,500	13,500
201	HOUSING SECURITY DEPOSIT	-	0	
204	TRANSIENT INDIGENT-COUNTY	6,500	6,000	7,000
4320	TOTAL WELFARE INDIGENT	6,500	19,500	20,500.00
207	YOUTH SERVICES CTR OPERATIONS	15,235	21,600	21,600.00
720	YOUTH SERVICES CENTER	-	0	
4321	TOTAL YOUTH SERVICES	15,235	21,600	21,600.00
200	BEHAVIORAL HEALTH PAYMENTS	2,155,687	2,619,486	2,989,670
110	SALARIES & WAGES	93,397	124,600	235,130
130	EMPLOYEE BENEFITS	23,607	55,700	110,870
200	MATERIALS, SUPP & SERV	44,156	180,000	172,000
202	MEDICAID MATCH	1,259,105	1,500,000	2,500,000
230	TRAVEL & CONVENTIONS	-	3,500	7,000
310	PROFESSIONAL SERVICES	420,000	480,000	510,000
200	MATERIALS, SUPP & SERV	44,156	180,000	0
720	HARRIS VILLAGE GRANT EXPENSE	-	1,500,000	92,500
4330	TOTAL MENTAL HEALTH	4,040,108	6,643,286	6,617,170.00
200	MATERIALS, SUPP & SERV	6,882	52,625	53,000.00
4361	TOTAL NEW INITIATIVES	6,882	52,625	53,000.00
600	OPIOID DIRECTIVE	-	0	350,480.00
4370	TOTAL OPIOID DIRECTIVE	-	0	350,480.00
4000	TOTAL EXPENDITURES	4,648,518	7,521,676	7,943,240.00

22	PUBLIC HEALTH FUND REVENUES	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
3110	GENERAL HEALTH TAX LEVY	1,001,868	893,331	946,220
3100	TOTAL TAXES	1,001,868	893,331	946,220
3340-001	GENERAL HEALTH	80,727	80,298	167,400
	PUBLIC HEALTH INFRASTRUCTURE			150,000
3340-001	AGING REIMBURSEMENTS	19,483	26,000	26,000
3340-001	PREVENTION REIMBURSEMENTS	6,047	8,400	8,400
3340-002	S.T.D.	7,622	72,410	83,000
3340-003	IMMUNIZATION	35,288	35,288	35,300
3340-004	M. C. H.	40,241	41,699	41,700
3340-005	CHEC	22,685	22,859	22,900
3340-011	IMMUNIZATION TRACKING	129,455	0	0
3340-012	COMMUNITY INJURY PREVENTION	21,805	25,569	13,400
	SVIPP CORE			6,000
	DISABILITY TRAINING			9,700
3340-014	INJURY PREVENTION-TBI	2,646	4,500	4,500
3340-015	EPICC 1807	5,489	6,479	6,500
3340-015	EPICC 1815	16,973	10,530	10,500
3340-015	EPICC 1817	45,241	35,100	35,100
3340-022	PREVENTION BLOCK GRANT	32,293	36,338	44,600
3340-024	TOBACCO PREV & CONTROL	84,253	74,387	74,400
3340-025	TOBACCO COMPLIANCE	7,817	8,299	8,300
3340-025	TOBACCO E-CIG	18,486	70,976	71,000
3340-025	TOBACCO PREVENTION PASS-THROUG	117,303	106,625	106,500
3340-026	COMPREHENSIVE TOBACCO	20,478	36,052	36,100
3340-029	CDC CANCER SCREENING	2,124	3,000	5,000
3340-030	WISEWOMAN	14,704	15,600	15,600
3340-031	HIV TESTING & EDUCATION	1,000	1,250	300
3340-032	TB ELIMINATION	1,000	1,000	1,000
3340-033	SEXUAL RISK AVOIDANCE EDUC.	62,622	62,822	62,700
3340-038	SAFE COMMUNITIES	18,500	18,000	18,000
3340-039	ARTHRITIS	4,810	4,000	3,000
	FALLS			6,000
3340-040	CONSUMER EDUC & ASSIST	47,668	47,160	47,200
3340-041	EARLY CHILDHOOD DEVELOPMENT	50,565	60,000	40,000
3340-046	OTHER GRANTS	6,573	5,000	5,000
3340-048	OPIOID OVERDOSE PREVENTION	25,012	22,700	27,700
3340	TOTAL INTERGOVERNMENTAL	948,909	942,341	1,192,800

3341-001	GENERAL HEALTH	851	200	200
3341-002	S.T.D./EPI	883	500	1,000
3341-003	IMMUNIZATIONS - VFC	6,135	15,000	8,000
3341-004	IMMUNIZATION - PRIVATE	424,823	460,000	500,000
3341-008	TB TESTING	3,030	3,000	3,500
3341-010	FAMILY PLANNING	1,065	1,400	500
3341-012	PREVENTION	325	500	200
3341-022	PRE-NATAL	688	4,000	1,000
3341-023	TOOELE SCHOOL DIST 53	144,339	0	
3341-024	TOBACCO	2,795	1,500	4,000
3341-025	TOBACCO RETAILER PERMITS	550	800	500
3341-026	VITAL STATISTICS	79,394	70,000	75,000
3341-031	HIV TESTING & EDUCATION	-	100	100
3341-037	DENTAL FEES - PRIVATE	183,106	190,000	150,000
3341	TOTAL CHARGES FOR SERVICES	847,984	747,000	744,000
3342-001	WIC CONTRACT REVENUE	425,619	406,706	394,000
3342-002	WIC VOUCHER FUNDING	624,694	615,000	600,000
3342	TOTAL WOMEN INFANTS & CHILDREN	1,050,313	1,021,706	994,000
3345-002	INDOOR CLEAN AIR	1,163	1,123	1,100
3345-004	DEPT OF ENV QUALITY	120,301	120,664	120,700
3345-005	UDOH E.H. BLOCK GRANT	11,538	11,538	11,600
3345-007	PREPAREDNESS	142,884	209,047	194,700
3345-008	CITY READINESS INITIATIVE	59,035	121,757	135,000
3345-009	DENTAL FEES - MEDICAID	213,991	215,000	205,000
3345-013	MRC	5,387	8,000	8,700
3345-014	ZIKA	-	0	2,500
3345-999	COVID 19 GENERAL FUNDING	-	35,488	1,300
3345-999	COVID 19 DREAM/DCP EPIDEMIOLOG	75,497	25,000	
3345-999	COVID 19 COMMUNITY PARTNERSHIP	79,790	0	
3345-999	COVID 19 CONTACT TRACING	34,314	0	
3345-999	COVID 19 INFLUENZA CAPACITY	34,092	0	
3345-999	COVID 19 PPPHEA GRANT	441,024	50,000	
	COVID 19 VACCINE SUPPLEMENTAL		335,303	78,000
	COVID 19 HEALTH EQUITY		103,580	89,000
	COVID 19 PPPHEA EXPANSION (ELC)		359,727	355,000
	COVID 19 K-12 TESTING		109,443	72,000
	COVID 19 CRISIS WORKFORCE		95,569	20,000
	COVID 19 HOMELESS SERVICES			5,000
3345	TOTAL GRANTS/ENV. HEALTH	1,219,016	1,801,239	1,299,600

3346-001	OSWW FEES	23,400	25,000	30,000
3346-002	SWIMMING POOL	10,908	12,000	12,000
3346-003	FOOD ESTABLISHMENT FEES	63,022	60,000	64,000
3346-004	FOOD HANDLERS FEES	33,230	28,000	33,000
3346-005	UNDERGROUND STORAGE TANKS	-	500	500
3346-006	ASBESTOS TESTING	10,305	8,000	6,000
3346-007	TATTOO FEES	5,285	5,000	5,000
3346-008	DAYCARE FEES	550	500	500
3346-009	WATER SAMPLES	9,513	8,000	12,000
3346-011	TRANSPORTATION PERMITS	8,300	8,000	6,000
3346-012	WELL PERMITS	1,355	800	2,400
3346-013	SOLID WASTE MANAGEMENT	211,361	190,000	190,000
3346-014	SUBDIVISIONS	1,875	1,000	1,500
3346-015	GENERAL ENV HEALTH	2,310	2,500	1,000
3346-018	DEQ HAZARDOUS WASTE FEES	48,896	49,000	49,000
3346	TOTAL CHARGE FOR SERV/ENV	430,308	398,300	412,900
3347-001	SPCGP - DENTAL SERVICES	66,560	72,000	75,500
3347	TOTAL STATE & LOCAL CONTRIBUTIONS	796,617	72,000	75,500
3610-000	INTEREST INCOME	13,918	5,000	10,000
3620-000	LOCAL COUNTY CONTRIBUTIONS	454,490	454,490	454,500
3621-000	HEALTH BUILDING RENTALS	12,000	12,000	12,000
3640-000	SALE OF FIXED ASSETS	9,750	0	0
3600	TOTAL CHARGE FOR SERV/ENV	490,158	471,490	476,500
3831-000	TRANSFER FROM GENERAL FUND	-	0	0
3870-000	CONTRIBUTIONS FROM PRIVATE SOU	-	0	0
3890-000	BEG FUND BALANCE/APPROPRIATED	-	160,256	842,170
3800	TOTAL CHARGE FOR SERV/ENV	499,908	160,256	842,170
3000	TOTAL HEALTH FUND REVENUES	6,785,175	6,507,663	6,983,690
	PUBLIC HEALTH FUND EXPENSES	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
4310	FAMILY AND SCHOOL SERVICES	1,539,326	1,454,100	1,553,320
4311	SUPPORT SERVICES	896,522	961,350	1,030,880
4314	HEALTH PROMOTION	454,690	510,740	552,140
4315	DENTAL HEALTH	458,485	554,540	681,910
4316	EMERGENCY PREPAREDNESS	250,368	358,090	378,230
4317	W.I.C.	1,062,852	1,122,185	1,128,960
4420	ENVIRONMENTAL HEALTH	612,235	680,690	711,480
4800	TRANSFERS & OTHER USES			
4911	COVID-19 OTHER	684,419	865,968	746,770
4570	BUILDING AND GROUNDS	-	-	-
4834	ADMIN FEES TO COUNTY			200,000
4000	TOTAL PUBLIC HEALTH FUND EXPENSES	5,958,897	6,507,663	6,983,690

22	HEALTH FUND- COMMUNITY HEALTH	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	COVID-19 OTHER SALARIES & WAGE	275,067	382,500	434,120
111	COVID-19 SALARIES & WAGES OT	1,374	2,000	2,000
130	COVID-19 OTHER BENEFITS	93,976	148,500	146,230
200	COVID-19 OTHER MATERIALS	41,243	39,000	12,000
230	COVID-19 OTHER TRAVEL	827	4,800	5,000
291	COVID-19 OTHER PHONE ALLOWANCE	1,290	1,680	420
310	COVID-19 OTHER CONTRACT SERV	25,667	40,000	12,000
311	COVID-19 OTHER EPIDEMIOLOGIST	-	-	
312	COVID-19 OTHER CONTACT TRACERS	93,142	96,000	15,000
313	COVID-19 OTHER DOOR GREETERS	4,530	-	
314	VACCINE ADMINISTRATION	135,115	60,000	20,000
315	INFLUENZA VACCINE ADMINISTER	-	-	
316	COVID CONTINGENCY VACCINE ADM	-	-	
317	COVID-19 OTHER AGING SERVICES	-	35,488	
720	COVID-19 OTHER OFFICE RENO	-	-	
740	COVID-19 OTHER IT EQUIPMENT	12,189	10,000	5,000
740	COVID-19 OTHER EQUIPMENT	-	46,000	95,000
4900	TOTAL HEALTH FUND- COMMUNITY HEALTH	684,419	865,968	746,770

22	Health Fund-Family & Schools	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	589,619	533,100	561,470
111	SALARIES & WAGES-OVERTIME	50	2,000	2,000
130	EMPLOYEE BENEFITS	269,247	261,500	299,750
200	MATERIALS, SUPP & SERV	19,467	38,200	35,600
201	DR. STAFFING EXP.	2,400	3,600	3,600
202	AGING SUBSIDY	-	-	-
230	TRAVEL & TRAINING	2,532	5,600	6,100
270	BUILDING LEASE	133,060	133,060	133,060
291	PHONE ALLOWANCE	1,900	840	840
312	VITAL RECORDS	11,467	13,000	13,200
314	HEALTH EDUCATION	3,190	4,000	4,000
316	IMMUNIZATION	461,817	404,000	446,000
318	MATL CHILD HEALTH	328	1,500	1,500
323	SCHOOLS	3,172	5,000	5,000
328	COMPUTER DATA PROCESSING	15,816	20,000	20,000
332	TB / HIV	714	900	1,000
333	SEXUAL RISK AVOIDANCE EDUC.	1,028	8,000	7,000
334	P-5 HOME VISITING	16,524	19,800	13,200
740	EQUIPMENT	1,081	-	-
740	IT EQUIPMENT	5,913	-	-
4310	TOTAL FAMILY & SCHOOLS	1,539,326	1,454,100	1,553,320

22	Health Fund-Administration	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	360,975	385,700	423,190
111	SALARIES & WAGES - OVERTIME	-	-	
130	EMPLOYEE BENEFITS	142,635	158,900	170,140
200	MATERIALS, SUPP & SERV	39,372	40,700	51,800
230	TRAVEL & TRAINING	4,366	17,750	19,750
250	MAINTENANCE, UTILITIES & SERVI	74,306	78,000	90,400
260	UTILITIES (PHONES)	20,478	22,200	24,000
270	BUILDING LEASE	60,380	60,380	60,380
291	PHONE ALLOWANCE	1,320	1,320	1,320
310	AUTOMOBILES	19,579	23,500	30,000
311	HEALTH BOARD	20,734	24,600	26,400
313	NACCHO ACCREDITATION	10,419	17,500	21,500
328	COMPUTER DATA PROCESSING	2,960	3,300	3,500
400	EMERG. MEDICAL SVCS. BOARD	-	500	500
720	KITCHEN REMODEL	82,830	85,000	40,000
740-000	EQUIPMENT	54,093	42,000	68,000
740-001	IT EQUIPMENT	2,074	-	
4311	TOTAL ADMINISTRATION	896,522	961,350	1,030,880

22	Health Fund- Promotion	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	186,765	229,100	241,400
111	SALARIES & WAGES-OVERTIME	-	-	0
130	EMPLOYEE BENEFITS	82,751	88,250	144,300
200	MATERIALS, SUPP & SERV	3,926	8,000	8,000
230	TRAVEL & TRAINING	4,098	3,800	6,400
270	BUILDING LEASE	17,654	17,655	17,655
291	PHONE ALLOWANCE	420	420	420
310	1422 GRANT	-	-	-
310	PBG/EPICC	5,109	5,000	5,000
310	EPIC-HYPERTENSION/FOODPANTRIES	-	15,750	-
311	Arthritis	486	500	1,000
313	WORKSITE WELLNESS	1,363	1,000	1,000
319	SAFE COMMUNITIES	2,507	1,500	1,500
320	SAFE KIDS	-	-	-
324	TOBACCO	13,205	5,000	5,000
324	TOBACCO PASS THROUGH	117,464	106,465	106,465
326	INJURY	2,355	3,000	3,000
326	OTAGO INJURY	-	-	-
328	MISC GRANTS	1,598	5,000	5,000
328	TEACHING GARDENS	508	800	-
328	KIDS ON THE GO EXP	-	-	-
328	HUNGER ASSIST/HEALTHY COOKING	444	-	-
328	FAMILY FUN NIGHTS NUTRITION	2,741	2,500	-
328	FARM TO TABLE	8,038	4,000	-
328	FOOD & NUTRITION- LOW INCOME	-	10,000	3,000
329	PRESCRIPTION DRUG OVERDOSE	-	-	-
329	OPIOD CRISIS	1,701	3,000	3,000
740	EQUIPMENT	-	-	-
740	IT EQUIPMENT	1,559	-	-
330	ACTIVE TRANSPORTATION	-	-	-
4310	TOTAL HEALTH PROMOTION	454,690	510,740	552,140

22	Health Fund- Dental	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	245,791	301,000	372,020
130	EMPLOYEE BENEFITS	95,395	105,000	169,450
200	MATERIALS, SUPP & SERV	77,742	102,000	99,500
230	TRAVEL & CONVENTIONS	1,013	4,600	4,000
270	BUILDING LEASE	21,936	21,940	21,940
740	EQUIPMENT	14,717	20,000	15,000
740	IT EQUIPMENT	1,891	-	-
4315	TOTAL DENTAL HEALTH	458,485	554,540	681,910

22 Health Fund- Emergency Preparedness		2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	94,584	113,500	121,660
130	EMPLOYEE BENEFITS	35,053	36,200	41,520
200	MATERIALS, SUPPLIES & SERVICES	9,920	39,740	19,500
209	CITY READINESS INITIATIVE	-	25,040	18,500
230	TRAVEL & TRAINING	976	5,495	8,000
270	BUILDING LEASE	67,159	67,160	67,160
291	PHONE ALLOWANCE	525	840	840
312	MRC- MEDICAL RESERVE CORP	-	3,000	1,050
740	EQUIPMENT	38,519	67,115	100,000
740	IT EQUIPMENT	3,633	-	
4316	TOTAL EMERGENCY PREPAREDNESS	250,368	358,090	378,230

22	Health Fund- WIC	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	235,181	288,400	311,570
130	EMPLOYEE BENEFITS	103,710	114,200	114,200
200	MATERIALS, SUPP & SERV	18,117	23,800	22,800
201	PEER COUNSELING	-	500	500
202	WIC FOOD	624,694	615,000	600,000
230	TRAVEL & TRAINING	1,018	4,600	4,200
270	BUILDING LEASE	65,845	65,845	65,850
270	WENDOVER BUILDING LEASE	9,000	9,000	9,000
291	PHONE ALLOWANCE	840	840	840
740	EQUIPMENT	1,072	-	
740	IT EQUIPMENT	3,375	-	
4317	TOTAL WIC	1,062,852	1,122,185	1,128,960

22	Health Fund- Environmental Health	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	298,499	331,750	352,790
111	SALARIES & WAGES-OVERTIME	-	5,000	5,000
130	EMPLOYEE BENEFITS	121,409	131,600	145,450
200	MATERIALS, SUPP & SERV	21,494	30,200	31,600
204	POOLS	5,794	5,000	8,000
205	WATER QUALITY (OWWS)	8,866	10,500	14,000
210	SOLID & HAZARDOUS WASTE	34,729	48,400	36,400
213	REMEDIATION	21,551	20,000	20,000
230	TRAVEL & TRAINING	5,069	8,100	8,100
270	BUILDING LEASE	88,456	88,460	88,460
291	PHONE ALLOWANCE	1,680	1,680	1,680
740	IT EQUIPMENT	4,687	-	
4420	TOTAL ENVIRONMENTAL HEALTH	612,235	680,690	711,480

23	MUNICIPAL FUND REVENUE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
3110	MUNICIPAL SERVICE TAX	2,593,449	2,539,020	2,672,643
3130	GENERAL SALES & USE TAXES	4,341,140	3,740,000	3,680,000
3100	TOTAL TAXES	6,934,589	6,279,020	6,352,643
3221	BUILDING PERMITS	1,561,052	1,200,000	1,000,000
3225	ANIMAL LICENSES	1,270	900	1,100
3200	TOTAL LICENSES & PERMITS	1,562,322	1,200,900	1,001,100
3330-000	PAYMENT IN LIEU OF TAXES	340,000	340,000	340,000
3332-000	UDOT REIMBURSEMENTS	-	0	0
3334-000	ECONOMIC DEVELOPMENT GRANT	-	455,000	485,000
3335-000	CDBG GRANT	-	60,000	60,000
3300	TOTAL INTERGOVERNMENTAL	340,000	855,000	885,000
3455-000	ANIMAL CONTROL FEES	-	0	2,500
3457-000	ORDINANCE ENFORCEMENT	3,638	0	3,000
3458-000	COLLECTION FEES/IMPACT FEES	3,980	3,500	3,500
3400	TOTAL CHARGES FOR SERVICES	7,618	3,500	9,000
3611-000	IMPACT FEE REIMBURSEMENT	-	0	0
3610-000	INTEREST INCOME	21,810	12,000	30,000
3640-000	SALE OF FIXED ASSETS/MATERIAL	-	0	0
3600	TOTAL MISCELLANEOUS	21,810	12,000	30,000
3831-000	TRANSFER/GENERAL FUND	-	0	
3870-000	REVENUE FROM OUTSIDE SOURCES	-	0	
3890-000	MUNICIPAL-FUND BALANCE APPROPR	-	650,975	1,672,866
3800	TOTAL CONTRIBUTIONS	-	650,975	1,672,866
3000	TOTAL MUNICIPAL FUND REVENUES	8,866,339	9,001,395	9,950,609

23	MUNICIPAL FUND EXPENSES	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
4180	COMMUNITY DEVELOPMENT	1,147,638	1,764,120	1,714,960
4100	TOTAL GENERAL GOVERNMENT	1,147,638	1,764,120	1,714,960
4253	ANIMAL CONTROL	7,968	10,000	10,000
4200	TOTAL PUBLIC SAFETY	7,968	10,000	10,000
4640	ECONOMIC DEVELOPMENT	136,370	969,000	1,146,000
4640	TOTAL ECONOMIC DEV	136,370	969,000	1,146,000
4831-920	TRANSFER-ROADS	-	150,000	150,000
4833-920	TRANSFER-CAPITAL PROJECTS	-	600,000	600,000
4834-920	TRANSFER-ADMINISTRATIVE FEES	5,023,127	5,358,275	6,329,649
4800	TOTAL CHARGE FOR SERV/ENV	5,023,127	6,108,275	7,079,649
4000	TOTAL MUNICIPAL FUND EXPENSE	6,315,103	8,851,395	9,950,609

23	MS FUND- COMMUNITY DEVELOPMENT	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110	SALARIES & WAGES	452,201	547,000	586,950
111	SALARIES & WAGES-OVERTIME	-	-	1,000
130	EMPLOYEE BENEFITS	204,295	276,900	296,510
200	MATERIALS SUPPLIES & SVCS	918	6,000	9,000
210	BOOKS AND SUBSCRIPTIONS	2,468	12,900	20,400
220	PUBLIC NOTICES	1,583	3,500	1,000
230	TRAVEL & TRAINING	6,749	8,000	25,300
240	OFFICE EXPENSE	14,472	36,000	20,500
241	PRINTING COSTS	103	1,500	500
250	EQUIPMENT - OPER. & MAINT.	991	4,000	1,500
251	VEHICLE O&M	8,480	10,000	10,000
280	TELEPHONE	3,271	5,000	3,300
291	PHONE ALLOWANCE	2,545	3,420	3,400
310	PROFESSIONAL AND TECHNICAL	443,186	670,000	650,000
310	PLANNING COMMISSION PER DIEM	3,500	6,000	6,000
314	OPHIR EXPENSE	-	1,400	1,600
317	FLOOD MITIGATION	500	20,000	20,000
318	UDOT PERMITS	-	20,000	5,000
319	ORDINANCE ENFORCEMENT	180	7,500	3,000
721	CAPITAL FACILITIES PLAN	-	75,000	50,000
740	EQUIPMENT	2,198	50,000	-
4420	TOTAL COMMUNITY DEVELOPMENT EXPENSE	1,147,638	1,764,120	1,714,960

23	MS FUND- ANIMAL CONTROL	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
200	MATERIALS, SUPP & SERV	7,968	10,000	10,000
4253	TOTAL ANIMAL CONTROL EXPENSE	7,968	10,000	10,000

23	MS FUND- ECONOMIC DEVELOPMENT	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
130	EMPLOYEE BENEFITS	-	53,000	-
200	MATERIALS, SUPPLIES & SERVICES	-	1,000	1,000
230	TRAVEL & TRAINING	-	5,000	5,000
310	PROFESSIONAL & TECHNICAL	40,000	70,000	70,000
311	MEMBERSHIPS, DUES, SUBS	6,370	25,000	15,000
312	SBDC SMALL BUS. DEVELOPMENT CT	15,000	15,000	15,000
313	CDBG GRANT EXP	-	60,000	60,000
314	MATCHING GRANT FUNDS	-	285,000	285,000
315	SITE READY TOOEELE GRANT	-	335,000	335,000
316	RURAL GRANT PART A	-	10,000	285,000
541	DONATIONS- USU TOOEELE CAMPUS	75,000	95,000	75,000
740	EQUIPMENT	-	15,000	-
4640	TOTAL ECONOMIC DEVELOPMENT EXPENSE	136,370	969,000	1,146,000

Allocation of Budgets for Municipal Services

Account	Department	Budget	Allocation	Amount
4145	Attorney	1,948,870	10%	194,887
4141	Auditor	701,320	3.5%	24,546
4142	Clerk	521,920	3.5%	18,267
4111	Council	321,750	3.5%	11,261
4112	Executive	564,790	3.5%	19,768
4215	Dispatch	2,037,190	30%	611,157
4136	IT	3,615,240	15%	542,286
4134	HR	544,760	3.5%	19,067
4144	Recorder	979,130	10%	97,913
4450	Weeds	460,850	80%	368,680
4210	Sheriff	5,280,450	60%	3,168,270
4220	Wildland Fire	1,153,430	100%	1,153,430
4460	GIS	428,420	10%	42,842
4147	Surveyor	354,670	10%	35,467
4143	Treasurer	623,090	3.5%	21,808
	Total	19,535,880		6,329,649

25	AGING/ADULT SERVICES FUND REVENUES	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
3330	MOBILITY GRANT	100,287	95,000	100,000
3300	TOTAL FEDERAL GRANTS	100,287	95,000	100,000
3340-020	STATE-FEDERAL	480,668	525,000	533,000
3340-021	TITLE XX- AGING	19,310	23,535	0
3340-022	TITLE III-E CAREGIVER	66,737	59,000	66,000
3340-024	MEDICAID WAIVER HCFA	13,792	11,000	14,000
3340-025	MEDICAID WAIVER ADMIN	11,447	8,000	11,400
3340-026	ALTERNATIVES - STATE	128,766	138,000	134,000
3340-027	U. T. A. BUS REIMBURSEMENT	788,298	765,000	1,276,000
3340-028	VETERANS DIRECTED PROGRAM	21,809	50,000	50,000
3340-999	COVID-19 COUNTY CARES FUNDING	296,000	0	0
3340-999	COVID-19 HIGH RISK FUNDING	32,008	37,888	0
3340	TOTAL STATE GRANTS	1,858,834	1,617,423	2,084,400
3640-000	SALE OF FIXED ASSETS	-	3,000	0
3400	TOTAL SALE OF ASSETS	-	3,000	0
3650-001	TRANSPORTATION	4,286	8,000	2,000
3650-002	COFFEE-TOOELE	342	1,000	1,000
3650-003	CONGREGATE MEALS- TOOELE	6,164	14,000	14,000
3650-005	ON DEMAND TRANSPORTATION	4,796	5,000	0
3650-006	COFFEE-GRANTSVILLE	62	300	300
3650-007	CONGREGATE MEALS- GRANTSVILLE	1,208	3,000	4,000
3650-008	HOME DELIVERED MEALS	22,812	11,000	15,000
3650-010	3-B IN HOME PROGRAM	90	200	200
3650-013	ALTERNATIVES	1,358	1,500	1,000
3650-016	CAREGIVER SERVICES	-	100	500
3650-017	SENIOR CENTER GRANTS (local)	10,000	19,000	15,000
3650-019	PREVENTION ADMINISTRATION	43,200	60,000	72,000
3650-020	TRANSPORTATION ADMINISTRATION	48,001	48,000	48,000
3650	TOTAL PROJECT INCOME	142,319	171,100	173,000
3690-000	MISCELLANEOUS	11,190	10,000	5,000
3692-000	SENIOR BOARD DONATIONS	1,191	3,000	3,000
3600	TOTAL MISCELLANEOUS	12,381	13,000	8,000
3831-000	TRANSFER FROM GENERAL FUND	721,434	0	933,210
3890-000	FUND BALANCE APPROPRIATION	-	851,300	100,000
3800	TOTAL CONTRIBUTIONS	721,434	851,300	1,033,210
3000	TOTAL AGING REVENUES	2,835,255	2,750,823	3,398,610

	AGING/ADULT SERVICES FUND EXPENSES	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
4316	AGING & ADULT SERVICES	1,284,186	1,865,823	2,061,240
4318	AGING TRANSPORTATION	810,696	885,000	1,337,370
4900	AGING COVID	296,000	-	-
4000	TOTAL AGING EXPENDITURES	2,390,882	2,750,823	3,398,610

25	AGING/ADULT SERVICES	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110-000	SALARIES & WAGES	521,005	747,700	821,550
130-000	EMPLOYEE BENEFITS	235,397	337,000	369,590
200-000	MATERIALS, SUPP & SERV	79,087	80,000	95,000
202-000	TRANSPORTATION	(15,589)	10,000	5,000
204-000	WENDOVER	11,568	15,000	13,000
206-000	MEALS	201,800	347,635	500,000
206-999	MEALS COVID-19 COUNTY CARES	-	35,488	-
207-000	TITLE III-E CAREGIVE SUPPORT	14,506	17,000	15,000
208-000	MEDICAID WAIVER ADMINISTRATIVE	10	100	100
210-000	3-B IN HOME PROGRAM	23,827	25,000	25,000
211-001	COFFEE	154	1,000	1,000
213-000	SENIOR CENTER GRANT EXP- local	4,897	14,000	15,000
220-000	VETERAN'S DIRECTED PROG. EXP	20,637	30,000	30,000
230-000	TRAVEL & TRAINING	1,440	7,000	7,000
260-000	BUILDING & GROUNDS	55,658	48,500	16,000
291-000	PHONE ALLOWANCE	925	1,300	1,000
310-000	ALTERNATIVE IN-HOME SERVICES	95,022	110,000	100,000
328-000	SOFTWARE	-	-	2,000
312-000	SENIOR BOARD ACTIVITIES	761	9,900	16,000
610-000	HEALTH DEPT REIMBURSEMENTS	20,678	26,000	26,000
740-000	EQUIPMENT	2,137	-	-
740-001	IT EQUIPMENT	8,874	(800)	-
742-000	LEASE EXPENSE	1,391	4,000	3,000
4316	AGING/ADULT SERVICES	1,284,186	1,865,823	2,061,240

25	AGING TRANSPORTATION	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110-000	SALARIES & WAGES	466,569	530,600	788,500
130-000	EMPLOYEE BENEFITS	208,150	204,900	386,470
200-000	MATERIALS, SUPP & SERV	5,614	7,000	12,000
202-000	TRANSPORTATION	24,651	30,000	70,000
230-000	TRAVEL & TRAINING	50	1,000	1,000
250-000	U.T.A. BUSES	54,895	60,000	30,000
260-000	BUILDING & GROUNDS	500	-	-
291-000	PHONE ALLOWANCE	385	500	400
300-000	TRANSPORTATION ADMIN OVERHEAD	48,000	48,000	48,000
740-000	EQUIPMENT	-	-	-
740-001	IT EQUIPMENT	1,559	2,000	-
742-000	LEASE EXPENSE	323	1,000	1,000
4318	TOTAL AGING TRANSPORTATION	810,696	885,000	1,337,370

25	Aging/Adult Services COVID	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110-000	SALARIES & WAGES RE: COVID-19	94,009	-	
130-000	EMPLOYEE BENEFITS- COVID-19	33,170	-	
206-000	MEALS COVID-19 COUNTY CARES	117,821	-	
740-000	EQUIPMENT COVID19 COUNTY CARES	51,000	-	
4900	TOTAL AGING COVID	296,000	-	-

26	TOURISM TAX FUND REVENUE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
3110-000	STATE CO-OP GRANTS	91,485	-	70,000
3150-000	TRANSIENT ROOM TAX	651,325		
3150-100	TRANSIENT ROOM TAX- PROMOTION (47%)	-	267,900	330,000
3150-200	TRANSIENT ROOM TAX- PROJECTS (53%)	-	302,100	280,000
3151-000	TRCC (FK- restaurant tax)	943,548		
3151-100	TRCC (FK- restaurant tax)- PROMOTION (47%)	-	385,400	390,000
3151-200	TRCC (FK- restaurant tax)- PROJECTS (53%)	-	434,600	435,000
3100	TOTAL TAXES	1,686,359	1,390,000	1,505,000
3610-000	INTEREST EARNINGS PROMOTION 47%	7,953	2350	10,000
3610-100	INTEREST EARNINGS PROJECTS 53%	-	2650	10,000
3600	TOTAL MISCELLANEOUS	7,953	5,000	20,000
3890-000	47% FUND BALANCE APPROPRIATION	-		(4,100)
	53% FUND BALANCE APPROPRIATION			470,000
3800	TOTAL CONTRIBUTIONS	-	-	465,900
3000	TOTAL TOURISM REVENUE FUND	1,694,312	1,395,000	1,990,900

26	TOURISM TAX FUND EXPENSE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
4640-200	TRT SUPPLIES	448	-	
4640-290	TRT MEMBERSHIPS	500	-	
4640-300	TRT ADVERTISEMENTS	792	-	
4640-310	MARKETING CAMPAIGN	427	-	
4640-720	TRT BOARD GRANTS	335,018	-	
4640-722	WENDOVER CITY	88,382	-	
4640-910	COUNTRY FAN FEST	500,000	-	
4640	TOTAL TOURISM & PROMOTION	925,568	-	-
4641-110	SALARIES & WAGES	-	50,000	183,500
4641-130	EMPLOYEE BENEFITS	-	34,800	117,400
4641-200	TRT PROMOTION SUPPLIES	-	50,000	
4641-230	TRT PROMO TRAVEL & TRAINING	-	5,000	
4641-290	TRT PROMOTION MEMBERSHIPS	-	750	
4641-291	TRT PHONE ALLOWANCE	-	420	-
4641-300	TRT PROMOTION ADVERTISEMENTS	-	45,000	
4641-310	PROMOTION PROFESSIONAL AND TECHNICAL	-	165,000	
4641-311	PROMOTION MARKETING CAMPAIGN	-	250,000	
4641-315	PROMOTION CO-OP GRANTS PASS THROUGH	-	10,000	95,000
4641-316	PROMOTION TRT BOARD GRANTS	-	132,050	
4641-317	PROMOTION WENDOVER CITY	-	60,000	100,000
4641-318	PROMOTION COUNTRY FAN FEST	-	350,000	200,000
4641-319	PROMOTION DERBY	-	70,000	
4641	TOTAL TOURISM PROMOTIONS (47%)	-	1,223,020	695,900
4642-200	TRT PROJECT SUPPLIES	-	500	
4642-310	PROJECT PROFESSIONAL AND TECHNICAL	-	75,000	
4642-311	FEASIBILITY STUDY- DPC	-	50,000	
4642-315	PROJECT CO-OP GRANTS PASS THROUGH	-	15,000	
4642-316	PROJECT TRT BOARD GRANTS	-	362,950	400,000
4642-317	PROJECT WENDOVER CITY	-	15,000	20,000
4642-318	PROJECT COUNTRY FAN FEST	-	50,000	
4642-720	PARKS/TRAIL/DPC PROJECTS	-	432,020	575,000
	JAIL REPURPOSING			100,000
4642	TOTAL TOURISM PROJECTS (53%)	-	1,000,470	1,095,000
4701-110	SALARIES & WAGES	8,553	-	-
4701-130	EMPLOYEE BENEFITS	812	-	-
4701	DESERET PEAK IMPROVEMENTS	9,365	-	-
4830-921	TRANSFER FOR DESERET PEAK BOND	225,000	321,500	-
4834-920	TRANSFER-ADMINISTRATIVE FEES	-	215,349	200,000
4800	TOTAL TRANSFERS	225,000	536,849	200,000
4000	TOTAL TOURISM EXPENDITURES	1,150,568	2,760,339	1,990,900

31	DEBT SERVICE FUND REVENUE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
3610-000	INTEREST EARNINGS	886	-	
3600	TOTAL MISCELLANEOUS	886	-	-
3831-000	TRANSFER FROM GENERAL FUND	240,000	911,800	
3890-000	BEG FUND BAL TO BE APPROPRIATE	-	0	
3800	TOTAL CONTRIBUTIONS	240,000	911,800	-
3000	TOTAL REVENUE	240,886	911,800	-
31	DEBT SERVICE FUND EXPENSE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
4717-810	PRINCIPAL ON BONDS	223,000	894,000	
4717-820	INTEREST ON BONDS	13,853	17,300	
4717-830	COLLECTION CHARGES ON BONDS	2,500	500	
4000	TOTAL DEBT SERVICE	239,353	911,800	-

32	MBA DEBT SERVICE FUND REVENUE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
3410-000	2010 JAIL BOND SUBSIDY INTERES	-	660,000	
3610-000	INTEREST EARNINGS	1,321	-	
3831-000	TRANSFER FROM GENERAL FUND	683,127	-	1,347,500
3831-100	TRANSFER FROM IMPACT FEE FUND	107,797	125,000	121,000
3890-000	BEG FUND BAL TO BE APPROPRIATE	-	683,000	
3000	TOTAL REVENUE	792,245	1,468,000	1,468,500
32	MBA DEBT SERVICE FUND EXPENSE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
4715-810	PRINCIPAL ON BONDS	610,000	635,000	665,000
4715-820	INTEREST ON BONDS	852,119	830,000	796,000
4715-830	COLLECTIONS CHARGES ON BONDS	5,000	3,000	7,500
4715	TOTAL ZIONS 2020 BOND	1,467,119	1,468,000	1,468,500
4000	TOTAL EXPENSE	1,467,119	1,468,000	1,468,500

40	CAPITAL PROJECTS FUND REVENUE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
3310-000	GRANT AWARDS	-	1,651,960.00	1,580,000
	IBAPAH GRANT			3,500,000
3360-000	CORRIDOR PRES REVENUE	825,192	0.00	
3610-000	INTEREST INCOME	31,945	0.00	40,000
3690-000	ROAD IMPACT FEES	372,492	350,000.00	385,000
	CORRIDOR PRES COG GRANT AWARD			1,800,000
3600	TOTAL MISCELLANEOUS	1,229,630	2,001,960.00	7,305,000
3810-000	TRANSFER FROM SOLID WASTE FACI	-	0.00	
3820-000	TRANSFER FROM N.T.C.F.D.	-	0.00	
3821-000	TRANSFER FROM WENDOVER CITY	-	0.00	
3822-000	TRANSFER FROM OTHER GOVERNMENT	-	0.00	
3831-000	TRANSFER FROM GENERAL FUND	17,730,000	6,118,080.00	
3832-000	TRANSFER FROM OTHER FUNDS	-	1,001,960.00	600,000
3870-000	CONTRIBUTIONS FROM PRIVATE SOU	165,457	0.00	
3890-000	APPROPRIATION FROM FUND BALANCE	-	6,300,000.00	16,022,600
3800	TOTAL TRANSFERS	17,895,457	13,420,040.00	16,622,600
3000	TOTAL REVENUE	19,125,087	15,422,000.00	23,927,600
40	CAPITAL PROJECTS FUND EXPENSE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
4681-720-001	MIDVALLEY SEWER TRUNK	(80,860)	-	-
4689-720-001	2021 SOUTH MOUNTAIN ROAD	2,256	997,744.00	-
4689-720-004	2021 POLE CANYON ROAD	7,281	2,292,718.75	-
4689-720-005	2021 STANSBURY PKWY SIGNAL IN	10,079	1,000,000.00	-
4689-720-007	2021 ROWLEY RD BRIDGE REPLACEM	616,970	683,030.28	-
4689-720-008	2021 COUNCIL SUITE REMODEL	55,343	27,000.00	-
4689-720-009	ADMIN BLDG WINDOWS & HVAC	1,550	400,000.00	-
4689-720-010	2021 TOMS LANE	10,610	1,350,000.00	2,000,000.00
4689-720-011	PHEASANT LN POWERLINE RELOCATE	115,457	-	
4690-720-000	2022 SPECIAL PROJECTS	-	7,671,506.97	
4690-720-100	2022 TERRA ROAD	-	400,000.00	
4690-720-200	2022 SHAMBIP WATER TANKS	-	100,000.00	20,000.00
	2023 EOC CAPITAL PROJECTS			87,600.00
	2023 FACILITIES CAPITAL PROJECTS			2,885,000.00
	2023 SPECIAL PROJECTS (ROADS)			8,200,000.00
	2023 BUILDING PROJECTS (WEED, FIRE, HS, WATER)			6,535,000.00
	IBAPAH ROAD PROJECT			4,200,000.00
4600	TOTAL SPECIAL PROJECTS	738,686	14,922,000.00	23,927,600.00
4710-850	CORRIDOR PRESERVATION GRANT EXPENSE (COG)	-	400,000.00	
4710	TOTAL COG RECOMMENDATIONS	-	400,000.00	-
4000	TOTAL CIP EXPENSE	738,686	15,322,000.00	23,927,600.00

Tooele County 2023 Captial Projects Exhibit

Project	Project Cost	Account Number
Inter-County Water Connectivity Project	\$1,985,000	2024 Building Projects- Pending
Human Services-Receiving Center	\$50,000	2024 Building Projects- Pending
Fire Station-South County	\$3,000,000	2023 Building Projects- Pending
Weeds/Maintenance Shop	\$1,500,000	2023 Building Projects- Pending
Total	\$6,535,000	
33rd Parkway SR-36 to Sheep Lane	\$1,500,000	2023 Special Projects Pending
Burmester Road	\$1,300,000	2023 Special Projects- Pending
Village Blvd. W. Sr-36 to Mid Valley	\$1,000,000	2023 Special Projects- Pending
33rd Parkway Droubay to SR-112	\$500,000	2023 Special Projects- Pending
33rd Parkway to SR-138	\$500,000	2024 Special Projects- Pending
South Mountain Railroad Crossing	\$800,000	2025 Special Projects- Pending
South Mountain Road	\$1,500,000	2026 Special Projects- Pending
Center Street-East	\$1,000,000	2027 Special Projects- Pending
Master Transportation Plan	\$100,000	2028 Special Projects- Pending
Total	\$8,200,000	
Tom's Lane	\$2,000,000	40-4689-720-010
Total	\$2,000,000	
Shambip Water Tanks	\$20,000	40-4690-720-200
Total	\$20,000	
EOC- Asphalt and Sealant at Warehouse	\$33,000	EOC Special Projects-Pending
EOC- New Gate and Controllers at Warehouse	\$14,900	EOC Special Projects-Pending
EOC- Door Card Readers for buildings	\$8,700	EOC Special Projects-Pending
EOC- Installation of Signs	\$31,000	EOC Special Projects-Pending
Total	\$87,600	
FAC- HVAC Upgrade	\$2,000,000	FAC Special Projects- Pending
FAC-Admin Building Windows	\$400,000	FAC Special Projects- Pending
FAC- Stucco Admin Building	\$185,000	FAC Special Projects- Pending
FAC- Water Line Upgrade Admin Building	\$100,000	FAC Special Projects- Pending
FAC- Electrical Upgrade Admin Building	\$100,000	FAC Special Projects- Pending
FAC- Admin Building Bathroom Remodel	\$100,000	FAC Special Projects- Pending
Total	\$2,885,000	
Ibapah Road	\$4,200,000	Ibapah Road Project-Pending
Total	\$4,200,000	
Fund Total	\$23,927,600	

52	SOLID WASTE MANAGEMENT REVENUE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
3410-000	MUNICIPALITY RESIDENCE FEES	845,573	705,500	840,000
3411-000	CONTRACT HAULERS FEES	228,806	165,000	188,000
3412-000	COMMERCIAL GATE RECEIPTS	1,024,702	965,400	900,000
3413-000	PRIVATE GATE RECEIPTS	419,277	417,660	415,000
3415-000	COUNTY RESIDENT USER FEES	1,587,727	968,770	1,560,000
3416-000	RECYCLING SALES	60,330	40,000	45,000
3418-000	SETUP FEES	55,921	48,000	50,000
	FLEET MAINTENANCE			10,000
	TIRE RECYCLING			5,000
3400	TOTAL OPERATING REVENUE	4,222,335	3,310,330	4,013,000
3710-000	INTEREST INCOME	13,877	10000	30,000
3740-000	SALE OF FIXED ASSETS	(135,828)	0	8,000
3780-000	CONTRIBUTIONS/PRIVE SOURCES	-	0	
3700	TOTAL NON-OPERATING REV	(121,951)	10,000	38,000
3890-000	APPROPRIATION FROM R/E	-	1,510,523	1,029,620
3800	TOTAL TRANSFERS/CONTRIBUTIONS	-	1,510,523	1,029,620
3000	TOTAL REVENUE	4,100,385	4,830,853	5,080,620
52	SOLID WASTE MANAGEMENT EXPENSE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
4424	OPERATING EXPENSE	3,274,320	3,811,720	4,400,620
4600	CAPITAL EXPENSE	136,903	999,133	480,000
4800	TRANSFERS/CONTRIBUTIONS	220,698	200,000	200,000
4000	TOTAL EXPENDITURES	3,631,921	5,010,853	5,080,620

52	SOLID WASTE-EXPENSES	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110-000	SALARIES & WAGES	603,892	743,800	947,300
111-000	SALARIES & WAGES-OVERTIME	43,499	35,000	35,000
130-000	EMPLOYEE BENEFITS	331,207	396,200	542,100
135-000	BENEFIT EXPENSE	(121,999)	70,000	45,000
200-000	MATERIALS, SUPP & SERV	25,126	36,900	36,000
201-000	TEMPORARY SERVICES	11,707	10,000	10,000
202-000	GARBAGE CANS	-	62,200	65,000
230-000	TRAVEL & CONVENTIONS	5,071	11,000	11,000
240-000	OFFICE EXPENSE	20,143	23,000	30,000
250-000	EQUIPMENT O & M ON SITE	389,571	430,000	430,000
260-000	BUILDING AND GROUNDS	48,909	55,000	55,000
270-000	UTILITIES	34,484	32,000	32,000
291-000	PHONE ALLOWANCE	665	1,320	3,060
310-000	ENVIRONMENTAL TESTING/CONSULTN	27,790	10,000	10,000
312-000	PROFESSIONAL & TECHNICAL	-	30,000	60,000
480-000	MSW REGIONAL LANDFILL FEES	547,157	461,500	465,000
481-000	LONG HAUL TO WASATCH	190,462	220,000	230,000
482-000	RESIDENCE HAULING FOR COUNTY	810,124	720,000	750,000
483-000	WENDOVER LONG HAUL	-	12,000	10,000
484-000	CO RESIDENCE HAULING RECYCLING	-	167,000	150,000
550-000	DEPRECIATION EXPENSE	279,987	233,000	290,000
610-000	EMPLOYEE SAFETY	7,828	8,000	8,000
742-000	EQUIPMENT LEASES	-	27,000	142,000
743-000	DEQ FEE ON VOLUME	18,697	16,800	18,500
750-000	INTEREST ON LEASE	-	-	10,660
	TIRE RECYCLING			5,000
	FLEET MAINTENANCE			10,000
4424	OPERATING EXPENSE	3,274,320	3,811,720	4,400,620
200-000	IBAPAH LANDFILL	33,211	50,000	25,000
560-000	LANDFILL CLOSURE	86,457	5,000	20,000
720-000	BUILDING MAINTENANCE & REPAIR	-	7,800	15,000
720-000	BUILDINGS	13,754	289,000	100,000
740-000	EQUIPMENT	3,481	647,333	320,000
	CAPITAL EXPENSES	136,903	999,133	480,000
920-000	ADMINISTRATIVE FEES	220,698	200,000	200,000
4000	TRANSFERS AND CONTRIBUTIONS	220,698	200,000	200,000
	SOLID WASTE EXPENSE	3,495,018	5,010,853	5,080,620

DESERET PEAK COMPLEX				
54	REVENUE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
3410-000	AQUATIC CENTER ADMISSIONS	125,961	-	0
3410-000	INDOOR ARENA ADMISSION	1,968	-	0
3410-000	HORSETRACK	1,000	-	0
3410-000	SWIMMING LESSONS	25,995	-	0
3411-000	CONCESSIONS	49,446	-	0
3411-000	AQUATIC CENTER CONCESSIONS	92,641	-	0
3412-000	RENTS	49,469	-	0
3412-000	CONFERENCE CENTER RENTS	8,420	-	0
3412-000	INDOOR ARENA RENTS	24,796	-	0
3412-000	OUTDOOR ARENA RENTS	6,525	-	0
3412-000	HORSE TRACK RENTS	10,422	-	0
3412-000	STALL RENT	4,780	-	0
3412-000	MOTO X TRACK RENT	30,000	-	0
3412-000	SOCCER	12,991	-	0
3412-000	BALL FIELDS	4,000	-	0
3412-000	RV/CAMPING RENT	17,682	-	0
3412-000	ARCHERY	6	-	0
3412-000	PAVILLION	6,375	-	0
3412-000	AQUATIC RENT	31,034	-	0
3413-000	DONATIONS	30,548	-	0
3414-000	SPECIAL EVENTS	885	-	0
3416-000	RECYCLING SALES	231	-	0
3417-000	UTILITY FEES	12,284	-	0
3400	TOTAL OPERATING REVENUE	547,457	-	-
3832-000	TRANSFER FROM OTHER FUND	225,000	0	0
3841-000	CONTRIBUTIONS FROM OUTSIDE SOU	6,624	0	0
3800	TOTAL TRANSFERS/CONTRIBUTIONS	231,624	-	-
3000	TOTAL REVENUE	554,081	-	-
DESERET PEAK COMPLEX				
54	EXPENSE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
4424	OPERATING EXPENSE	1,671,207	-	0
4600	CAPITAL EXPENSE	222,572	-	
4712	DEBT SERVICE	21,196	-	-
4000	TOTAL EXPENDITURES	1,914,975	-	-

54	DESERET PEAK COMPLEX EXPENSE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110-000	SALARIES & WAGES	256,964	-	-
111-000	SALARIES & WAGES-OVERTIME	6,711	-	-
130-000	EMPLOYEE BENEFITS	72,654	-	-
135-000	BENEFIT EXPENSE	(38,041)	-	-
200-000	MATERIALS, SUPP & SERV	173,005	-	-
201-000	BALL FIELD SUPPLIES	308	-	-
202-000	RESALE ITEMS	63,307	-	-
203-000	SWIMMING POOL	55,284	-	-
204-000	GROUNDS MAINTENANCE	38,187	-	-
205-000	BMX/MOTO X MATERIALS, SUPPLIES	782	-	-
206-000	ARCHERY PARK MATERIALS	19	-	-
207-000	BMX MATERIALS, SUPP & SERV	81	-	-
208-000	ELECTRICIANS MATERIALS SUPP	1,964	-	-
230-000	TRAVEL & CONVENTIONS	3,099	-	-
240-000	OFFICE SUPPLIES	2,506	-	-
250-000	EQUIPMENT- O & M	39,437	-	-
270-000	UTILITIES	336,756	-	-
291-000	PHONE ALLOWANCE	840	-	-
480-000	MARKETING AND ADVERTISING	2,400	-	-
550-000	DEPRECIATION EXPENSE	654,944	-	-
4424	OPERATING EXPENSE	1,671,207	-	-
740-000	EQUIPMENT	62,795	0	0
750-000	SPECIAL PROJECTS	159,777	0	0
4600	TOTAL 2003A BOND	222,572	-	-
810-000	BONDS PRINCIPAL\ZIONS 2008	-	0	0
820-000	BOND INTEREST\ZIONS 2008	18,696	0	0
830-000	COLLECTION FEES\ZIONS 2008	2,500	0	0
4712	TOTAL ZIONS BOND	21,196	-	-
	DESERET PEAK EXPENSE	1,914,975	-	-

55	AIRPORT FUND REVENUE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
3318-000	FAA PROJ RWY 12/30 35 DESIGN	290,998	464,884	464,890
3322-000	FAA FUNDING- MASTER PLAN	5,756	11,110	
3323-999	COVID-19 FUNDING	295,031	-	
3324-000	FAA PROJ RWY 12/30 37 CONSTRUC	-	4,954,869	4,954,860
	EQUIPMENT GRANTS			761,330
3328-000	FAA FUNDING CONSTRUCT FENCE AND ENTRANCE GATE		-	1,000,000
3300	TOTAL GRANTS	591,785	5,430,863	7,181,080
3711-000	STATE AVIATION FUEL TAX	2,416	1,640.00	6,000.00
3712-000	JET FUEL SALES	719,642	2,340,000.00	2,084,000.00
3713-000	AVGAS FUEL SALES	109,312	116,000.00	147,500.00
3716-000	AVIATION RENTALS	116,339	142,804.00	116,500.00
3717-000	G/A PRODUCTS & SERVICES	3,987	4,738.00	1,700.00
3700	TOTAL AIRSIDE INCOME	951,696	2,605,182.00	2,355,700.00
3733-000	RENTS/LATE CHARGE	76,166	85,250.00	75,000.00
3737-000	SPECIAL LEASES	22,942	17,708.00	10,000.00
3777-000	ADMISSIONS		10,000.00	10,000.00
3778-000	GIFT SHOP		0.00	13,500.00
3400	TOTAL OPERATING REVENUE	99,108	102,958.00	108,500.00
3771-000	INTEREST INCOME	4,143	2,500.00	7,500.00
3774-000	SALE OF FIXED ASSETS	(11,140)	0.00	0.00
3775-000	MISCELLANEOUS INCOME	13,079	2,000.00	2,500.00
3700	TOTAL NON-OPERATING REV	6,082	4,500.00	10,000.00
3890-000	APPROPRIATION FROM RETAINED EA	-	1,961,690.00	2,203,260.00
3891-000	TRANSFER FROM GENERAL FUND	-	0.00	0.00
3800	TOTAL TRANSFERS/CONTRIBUTIONS	-	1,961,690.00	2,203,260.00
3000	TOTAL AIRPORT FUND REVENUE	1,648,671	10,105,193.00	11,858,540.00
55	AIRPORT FUND EXPENSE	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
4424	OPERATING EXPENSE	2,633,227	4,423,227	4,243,840
4600	CAPITAL EXPENSE	5,756	5,453,366	7,385,950
4712	DEBT SERVICE	15,453	28,600	28,750
4800	TRANSFER TO GENERAL FUND	131,848	200,000	200,000
4000	TOTAL EXPENDITURES	2,786,283	10,105,193	11,858,540

55	WENDOVER AIRPORT- EXPENSES	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
110-000	SALARIES & WAGES	370,665	397,900	426,710
111-000	SALARIES & WAGES-OVERTIME	3,772	13,500	13,500
130-000	EMPLOYEE BENEFITS	164,330	156,100	205,600
135-000	BENEFIT EXPENSE	-104,274	0	7,500
200-000	MATERIALS, SUPP & SERV	26,915	31,618	30,000
201-000	FUEL, AVGAS	57,781	87,000	87,000
202-000	FUEL, JET A	618,325	2,037,000	1,825,000
204-000	GIFT SHOP EXP	0	0	8,500
230-000	TRAVEL & CONVENTIONS	5,094	8,900	9,670
240-000	OFFICE EXPENSE	888	1,100	1,740
250-000	EQUIPMENT O & M	69	500	4,200
251-000	VEHICLE MAINTENANCE	6,759	27,500	19,720
260-000	BUILDING AND GROUNDS	19,141	15,200	16,510
270-000	UTILITIES	40,872	54,300	45,620
291-000	PHONE ALLOWANCE	900	900	1,320
310-000	PROFESSIONAL & TECHNICAL	0	250	250
510-000	INSURANCE	37,959	37,959	41,000
550-000	DEPRECIATION EXPENSE	1,380,857	1,550,000	1,500,000
999-000	COVID-19 EXPENSE	3,174	3,500	-
4424	TOTAL OPERATING EXPENSE	2,633,227	4,423,227	4,243,840
740-000	EQUIPMENT	0	0	841,360
310-000	PROF & TECHNICAL DESIGN	0	464,884	0
720-000	CONSTRUCTION	0	4,976,313	6,544,590
310-000	PROFESSIONAL & TECHNICAL	5,756	12,169	0
4600	TOTAL CAPITAL IMPROVEMENTS	5,756	5,453,366	7,385,950
810-000	BOND PRINCIPAL/R.D. LOAN	0	16,500	12,750
820-000	BOND INTEREST/R.D. LOAN	15,453	12,100	16,000
4712	TOTAL RDA 1998 B ISSUE	15,453	28,600	28,750
920-000	ADMINISTRATIVE FEES	131,848	200,000	200,000
4711	TRANSFERS/CONTRIBUTIONS	131,848	200,000	200,000
	WENDOVER AIRPORT EXPENSE	2,786,283	10,105,193	11,858,540

56	PROPERTY MANAGEMENT	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
3620-000	CLAYTON TOWER RENTS	73,414	70,000	73,400
3620-001	MOUNTAIN PHYSICAL THERAPY	10,200	9,600	10,400
3400	TOTAL OPERATING REVENUE	83,614	79,600	83,800
3771-000-000	INTEREST INCOME	340	0	850
3700	TOTAL NON-OPERATING REVENUE	340	-	850
3832-000	TRANSFER FROM OTHER FUND	-	0	
3890-000	APPROPRIATION FROM R/E	-	(\$1,510,523)	(84,650)
3800	TOTAL CONTRIBUTIONS	-	(1,510,523)	(84,650)
3000	TOTAL REVENUE	83,954	(1,430,923)	-
56	PROPERTY MANAGEMENT	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
4160-260	15 SO. MAIN (formerly karate)	3,086	7,300	-
4160-270	MOUNTAIN LAND P.T.	2,091	7,600	-
4180-260	BUILDING AND GROUNDS	16,107	35,000	-
4180-260	REPAIRS & MAINTENANCE	-	77,580	-
4000	TOTAL EXPENDITURES	21,284	127,480	-

75	Health Insurance Fund Revenue	2021	2022	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST
	SEED MONEY FOR SELF FUNDED INSURANCE	0	300,000	250,000
	INTEREST INCOME	-	150	150
	APPROPRIATION FROM FUND BALANCE		(300,150)	(250,150)
3800	TOTAL REVENUES	-	-	-
XXXX	SELF FUNDED INSURANCE EXP		-	-
4000	TOTAL EXPENSES	-	-	-