

**TOOELE COUNTY
RESOLUTION 2022-43**

A RESOLUTION AMENDING (INCREASING) THE 2022 TOOELE COUNTY BUDGET – THE GENERAL FUND BY \$7,825, THE AGING FUND BY \$55,000, AND THE WENDOVER AIRPORT FUND BY \$40,000

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

WHEREAS, pursuant to Utah Code Annotated, Section 17-36-26, a public hearing on the adoption of the amended budget was regularly noticed up on October 27, 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 November 1, 2022, and all interested persons were given an opportunity to be heard;

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

1. The General Fund is increasing by \$7,825, from \$57,138,329 to \$57,146,154 for 1) an increase to County Manager’s travel and training line (\$6,200), and 2) an increase to County Clerk’s materials, supplies, and services line for a pass thru payment for Sheriff’s Department surplus vehicle (\$1,625).

2. The Aging Fund is increasing by \$55,000, from \$3,036,223 to \$3,091,223 for additional revenue, expenses, and employees for the UTA Microtransit Program.

3. The Wendover Airport Fund is increasing by \$40,000, from \$11,248,580 to \$11,288,580 for various repairs and inflation as well as increased revenue from the gift shop.


DATED this 1st day of November, 2022.

ATTEST:

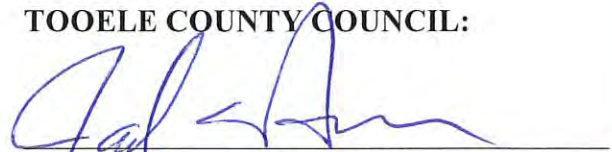

TRACY D. SHAW, County Clerk



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 absent
Council Member Tripp voted aye
Council Member Wardle voted aye

Account Number	General Fund Title	2020	2021	2022	2022
		Actuals	Budget	Approved Budget as of 10/18/22	Proposed Budget for 11/1/22
3110	GENERAL PROPERTY TAXES-CURRENT	6,636,500	6,894,304	6,869,081	6,869,081
3120	PRIOR YEARS' TAXES- GENERAL	421,640	404,457	405,500	405,500
3121	PRIOR YEARS' TAXES- STATE-WIDE	-	-	-	-
3122	PRIOR YEARS' TAXES- COUNTY LEV	187,933	173,045	167,000	167,000
3130	SALES TAX - 1/4%	3,440,872	2,560,000	3,515,000	3,515,000
3130	MASS TRANSIT	1,640,655	1,500,000	2,000,000	2,000,000
3130	MASS TRANSIT 3rd qtr REVENUE	-	-	-	-
3140	FRANCHISE TAXES	50,241	49,014	50,000	50,000
3162	ASSESSING & COLLECTING-COUNTY	2,089,862	1,976,938	2,183,610	2,183,610
3170	FEE-IN-LIEU PROPERTY/GENERAL	447,522	371,806	429,500	429,500
3172	FEE-IN-LIEU PROPERTY/COUNTY LE	155,052	117,566	131,550	131,550
3190	PENALTIES & INTEREST- GENERAL	178,328	134,222	178,350	178,350
3192	PENALTIES & INTEREST- COUNTY L	-	-	-	-
3100	TOTAL TAXES	15,248,605	14,181,352	15,929,591	15,929,591
3210	BUSINESS LICENSES	31,795	27,000	31,000	31,000
3200	TOTAL LICENSES & PERMITS	31,795	27,000	31,000	31,000
3317	CHILDRENS JUSTICE CENTER	186,160	172,181	178,612	178,612
3318	CITIZEN CORPS GRANT	-	-	-	-
3319	B.L.M. WEED GRANT	80,836	80,000	104,909	104,909
3320	COOPERATIVE LAW ENFORCEMENT	-	-	-	-
3323	EOC GRANT REVENUE	79,047	82,000	3,929	3,929
3324	HOMELAND SECURITY SHERIFF	12,565	10,500	15,000	15,000
3325	VICTIM ADVOCATE GRANT	58,089	87,900	60,170	60,170
3326	PROJECT SAFE NEIGHBORHOOD	-	-	-	-
3330	PAYMENT IN LIEU OF TAXES	3,465,600	3,314,910	3,400,000	3,400,000
3332	SRS,TITLE III (Secure Rural 5)	-	-	-	-
3333	INDIGENT DEFENSE GRANT (IDC)	243,415	119,551	202,268	202,268
3340	CDBG GRANTS	42,836	55,000	55,000	55,000
3341	ECONOMIC DEVELOPMENT GRANTS	-	-	-	-
3342	PROSECUTOR DRUG FORFEITURE REV	11,154	-	1,000	1,000
3353	MOTOR VEHICLE FEES	94,130	93,000	96,500	96,500
3354	SECURITY SURCHARGE	116,881	92,000	94,700	94,700
3355	HAZARDOUS WASTE FEES	195,584	177,000	195,000	195,000
3357	LEPC HMEP	-	-	-	-
3358	BAILIFF REIMBURSED	203,068	210,000	203,000	203,000
3359	LIQUOR FUND ALLOTMENT	74,197	70,000	71,000	71,000
3361	E911 FUNDS	630,042	480,000	600,000	600,000
3362	US FOREST SERVICE (SHERIFF)	5,360	5,000	5,000	5,000
3363	MONUMENT PRESERVATION REVENUE	6,028	5,500	5,500	5,500
3365	MONUMENT PRESERVATION GRANT	19,000	9,036	13,690	13,690
3366	EOC NRCS GRANT REVENUE	48,763	228,750	-	-
3367	COVID-19 MAIN REIMBURSEMENT	5,781,131	946,543	-	-
3368	COVID-19 ELECTION REIMBURSEMENT	60,902	-	-	-
3369	FEDERAL GRANTS- SHERIFF	58,008	-	-	-
3370	GRANTS- FIRE	-	-	16,950	16,950
3374	NRCS JACOB CITY FIRE GRANT	-	-	125,000	125,000
3300	TOTAL INTERGOVERNMENTAL	11,472,796	6,238,871	5,447,228	5,447,228

3401-000	AQUATIC CENTER ADMISSIONS - DPC			67,000	67,000
3402-000	INDOOR ARENA ADMISSION - DPC			1,500	1,500
3403-000	SOCCER - DPC			-	-
3404-000	HORSETRACK - DPC			1,000	1,000
3405-000	SWIMMING LESSONS - DPC			20,000	20,000
3406-000	CONCESSIONS - DPC			20,000	20,000
3407-000	AQUATIC CENTER CONCESSIONS - DPC			65,000	65,000
3408-000	DONATIONS - DPC			25,000	25,000
3409-000	UTILITY FEES			3,000	3,000
3411-000	CLERK FEES	89,140	90,000	90,000	90,000
3412-000	RECORDER FEES	1,291,223	1,145,519	1,200,000	1,200,000
3413-000	SMALL CLAIMS FEES	15,255	16,000	15,000	15,000
3414-000	ADMIN FEES FOR TAX SALE	18,726	8,000	8,000	8,000
3417-000	SURVEYOR FEES	158,060	88,000	150,000	150,000
3421-000	SHERIFF FEES	19,863	20,000	18,000	18,000
3421-001	SHERIFF CONTRACT OVERTIME	22,658	35,000	30,000	30,000
3421-002	SCHOOL RESOURCE CONTRACT	67,500	70,000	75,500	75,500
3422-000	JAIL COMMISSARY REVENUE	468,784	370,000	60,000	60,000
3423-000	JAIL FEES	2,752,028	1,975,000	2,200,000	2,200,000
3424-000	DISPATCH FEES	762,482	600,000	700,000	700,000
3427-000	BOOKING FEES	17,884	20,000	20,000	20,000
3429-000	EOC COMMUNICATION SITE LEASES	28,569	28,000	28,000	28,000
3430-000	JAIL PHARMACY REIMBURSEMENT	-	25,000	36,000	36,000
3431-000	RENTS - DPC			15,000	15,000
3432-000	CONFERENCE CENTER RENTS - DPC			7,500	7,500
3433-000	INDOOR ARENA RENTS - DPC			15,000	15,000
3434-000	OUTDOOR ARENA RENTS - DPC			6,000	6,000
3435-000	MOTORIZED ARENA RENTS - DPC			4,000	4,000
3436-000	HORSE TRACK RENTS - DPC			2,000	2,000
3437-000	STALL RENT - DPC			3,000	3,000
3438-000	MOTO X TRACK RENT -DPC			20,000	20,000
3439-000	BMX TRACK RENT			500	500
3440-000	SOCCER - DPC			3,000	3,000
3441-000	BALL FIELDS			4,000	4,000
3442-000	DPC RV/CAMPING RENT			10,000	10,000
3443-000	ARCHERY			500	500
3444-000	DPC PAVILLION			3,500	3,500
3445-000	AQUATIC RENT			2,000	2,000
3455-000	COUNTY PUBLIC DEFENDER FEE	17,019	21,000	17,000	17,000
3460-000	DATA REQUEST FEES- ASSESSOR	2,479	1,000	1,000	1,000
3470-000	DPC ADMISSIONS	-	-	-	-
3471-000	SETTLEMENT CANYON DAY PASS	93,026	70,000	80,000	80,000
3471-100	SETTLEMENT CANYON CAMPGROUNDS	-	-	-	-
3471-200	SETTLEMENT CANYON RENTALS	-	-	-	-
3471-000	PARK & REC GRANTS	-	-	-	-
3472-000	RENTS/BENSON GRIST MILL	5,990	8,000	8,000	8,000
3472-100	BENSON GRIST MILL CAMPGROUNDS				
3472-200	BENSON GRIST MILL STORE				
3472-000-001	BENSON GRIST MILL DONAT/ GRANT	-	-	500	500
3473-000	TRAIL GRANT	25,796	27,800	20,000	20,000
3473-000	MIDDLE CANYON DAY PASS	96,023	70,000	60,000	60,000
3473-100	MIDDLE CANYON CAMPGROUNDS	-	-	-	-

3473-200	MIDDLE CANYON RENTALS	-	-	-	-
3473-000	OPHIR CAMPGROUNDS	8,258	5,000	6,000	6,000
3473-000	GRANTSVILLE RESERVOIR CAMPGROUNDS	8,208	5,000	6,000	6,000
3476-000	COUNTY FAIR RECEIPTS	43,239	-	-	-
3477-000	GIS FEES	335	500	500	500
3478-000	4-H TOOELE COUNTY CARD READER				
3496-000	ELECTION COST REFUNDS	28,835	145,000	25,000	25,000
3497-000	IMPACT FEES - PUBLIC SAFETY	116,830	125,000		
3498-000	IMPACT FEES - PARKS REC & TRLS	416,345	385,000		
3499-000	PARKS AND RECREATION GRANT	21,000	10,000	10,000	10,000
3400	TOTAL CHARGES FOR SERVICES	6,595,554	5,363,819	5,163,000	5,163,000
3511	JUSTICE COURT COUNTY FINES	576,555	497,000	567,000	567,000
3512	JUSTICE CRT TOOELE CITY FINES	-	2,500	-	-
3513	DISTRICT/CIRCUIT COURT FINES	10,249	14,000	11,000	11,000
3514	JUSTICE COURT SECURITY FINE	33,061	27,000	33,000	33,000
3515	JUSTICE CRT WEND CITY FINES	-	2,500	-	-
3516	TRANSPORTATION FEES	-	-	-	-
3500	TOTAL FINES & FORFEITURES	619,866	543,000	611,000	611,000
3610	INTEREST- GENERAL FUND	344,627	42,000	50,000	50,000
3610	TAP REBATE	6,407	4,000	5,000	5,000
3610	P-CARD REBATE	6,490	-	5,000	5,000
3610	INTEREST INCOME INVESTMENT	78,379	-	10,000	10,000
3611	LAKEVIEW BUSINESS PARK AGREEMENT	-	-	420,000	420,000
3620	RENTS/GENERAL FUND	-	-	-	-
3620	CLAYTON TOWER RENTS	-	-	-	-
3621	ADMINISTRATION BLDG RENTALS	120	500	50	50
3623	EOC GENERAL REVENUE	2,140	5,000	2,500	2,500
3640	SALE OF FIXED ASSETS	279,764	14,500	5,000	6,625
3670	CAPITAL LEASE PROCEEDS	53,577	-	-	-
3690	MISCELLANEOUS REVENUE	4,892	75,000	10,000	10,000
3690	PAGEANT REVENUE	-	100	-	-
3691	CANDIDATE FILING FEES	-	100	1,000	1,000
3600	TOTAL MISCELLANEOUS	776,396	141,200	508,550	510,175
3830	TRANSFER FROM DEBT SERVICE FUN	-	-	-	-
3831	TRANSFER FOR ADMINISTRATIVE FEES	403,334	441,397	1,607,754	1,607,754
3832	TRANSFER FROM MUNICIPAL SVC FU	4,794,845	5,023,127	5,358,275	5,358,275
3833	TRANSFER FROM RDA FUND	-	-	-	-
3834	TRANSFER FROM TRT FUND FOR DPC	-	-	321,500	321,500
3835	TRANSFER FROM OTHER FUND	-	-	10,000,000	10,000,000
3836	TRANSFER FROM IMPACT FEES FUND	-	-	85,000	85,000
3841	TRANSFER OTHER GOVT	-	-		
3870	MITIGATION-WEST DESERT	4,308,157	4,000,000	3,730,000	3,730,000
3872	MITIGATION-REGIONAL LANDFILL	406,117	600,000	540,000	540,000
3873	5 MILE PASS LANDFILL	47,356	40,000	20,000	20,000
3890	BEG GN/FD FUND BALANCE APPROPR	(4,365,350)	8,733,222	7,785,431	7,791,631
3800	TOTAL CONTRIBUTIONS/TRANSFER	5,594,459	18,837,746	29,447,960	29,454,160
3000	TOTAL GEN/FUND REVENUES	40,339,470	45,332,988	57,138,329	57,146,154

	General Fund	2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Approved Budget as of 10/18/22	Proposed Budget for 11/1/22
4111	COUNCIL	561,659	400,660	320,100	320,100
4112	EXECUTIVE BRANCH	-	446,281	430,300	436,500
4121	DISTRICT COURT	2,519	26,750	23,250	23,250
4122	TOOELE VALLEY JUSTICE COURT	494,427	567,859	578,070	578,070
4123	JUVENILE COURT	28,682	36,000	36,000	36,000
4125	PUBLIC DEFENDER	544,326	664,073	698,018	698,018
4132	CAREER SERVICE COUNCIL	600	2,000	-	-
4134	HUMAN RESOURCES	563,046	1,119,501	458,500	458,500
4136	INFORMATION TECHNOLOGY	1,684,817	1,852,520	2,024,782	2,024,782
4141	AUDITOR	387,055	478,400	521,700	521,700
4142	CLERK	418,739	491,729	469,020	470,645
4143	TREASURER	515,743	533,156	567,050	567,050
4144	RECORDER	524,255	810,004	797,720	797,720
4145	ATTORNEY	1,386,722	1,591,116	1,658,280	1,658,280
4146	ASSESSOR	961,318	1,006,844	1,027,000	1,027,000
4147	SURVEYOR	100,150	265,648	252,600	252,600
4150	GENERAL ADMINISTRATION	6,936,342	1,087,829	2,963,200	2,963,200
4160	BUILDING MAINTENANCE	1,432,532	2,651,028	2,699,910	2,699,910
4170	ELECTION	247,084	217,000	214,500	214,500
GENERAL GOVERNMENT		16,790,015	14,248,398	15,740,000	15,747,825
4210	SHERIFF	2,629,872	4,222,718	4,946,936	4,946,936
4215	SHERIFF'S DISPATCH	1,031,869	1,717,402	1,723,240	1,723,240
4218	SEARCH AND RESCUE	15,220	19,500	17,500	17,500
4220	FIRE DEPARTMENT	801,588	894,954	947,500	947,500
4230	COUNTY JAIL	4,291,916	6,435,318	5,957,680	5,957,680
4252	NATURAL RESOURCES	3,000	3,100	32,850	32,850
4255	EMERGENCY MANAGEMENT	691,263	1,093,774	1,335,929	1,335,929
PUBLIC SAFETY		9,464,727	14,386,766	14,961,635	14,961,635
4320	CHILDRENS JUSTICE CENTER	253,976	353,022	331,452	331,452
HUMAN SERVICES		253,976	353,022	331,452	331,452
4450	WEED CONTROL	301,123	426,114	456,769	456,769
4460	G.I.S.	161,395	266,089	296,900	296,900
HIGHWAYS & PUBLIC IMPROV.		462,518	692,203	753,669	753,669

4511	PARKS AND RECREATION	322,858	498,701	2,832,430	2,832,430
4520	EXHIBITS	68,848	92,000	101,000	101,000
4550	EXTENSION SERVICE	253,042	218,628	233,390	233,390
PARKS & RECREATION		644,749	809,329	3,166,820	3,166,820
4640	ECONOMIC DEVELOPMENT	42,836	60,000	-	-
4641-700	MASS TRANSIT EXPENSE	1,640,655	1,500,000	2,000,000	2,000,000
4645	WATER DEVELOPMENT	25,064	12,535	-	-
ECONOMIC DEVELOPMENT		1,708,555	1,572,535	2,000,000	2,000,000
810-000	BONDS PRINCIPAL\ZIONS 2008	-	-	387,000	387,000
820-000	BOND INTEREST\ZIONS 2008	-	-	16,500	16,500
830-000	COLLECTION FEES\ZIONS 2008	-	-	3,000	3,000
4712	TOTAL ZIONS BOND DPC	-	-	406,500	406,500
4830-920	TRANSFER(21 FD) HUMAN SVCS	668,346	2,864,899	2,648,373	2,648,373
4830-922	TRANSFER(25 FD) AGING-ADULT SVC	234,571	721,434	-	-
4830-923	TRANSFER(31 FD) DEBT SERVICE	249,000	240,000	911,800	911,800
4830-924	TRANSFER(40 FD) CAPITAL PROJECTS	884,416	5,830,000	15,118,080	15,118,080
4830-926	TRANSFER(54 FD) DESERET PEAK	808,400	1,109,682	-	-
4830-927	TRANSFER(65 FD) CENTRAL STORES	-	-	-	-
4830-932	TRANSFER (32 FD) MBA DEBT SVC	1,787,000	683,127	-	-
4830-933	TRANSFER IMPACT FEES TO OTHER	385,095	440,000	125,000	125,000
4830-934	TRANSFER HEALTH INS FUND (75)	-	-	300,000	300,000
4830-935	TRANSFER IMPACT FEE BALANCE TO IMPACT FUND	-	-	675,000	675,000
4840	TRRSFR TO OTHER GOVT. UNITS	126,000	181,600	-	-
4800 TRANSFERS & OTHER USES		5,142,828	12,070,742	19,778,253	19,778,253
4960	MISCELLANEOUS	67,187	253,450	-	-
MISCELLANEOUS		67,187	253,450	-	-
4900	COVID-19 EXPENSE	5,804,916	946,543	-	-
COVID-19		5,804,916	946,543	-	-
4000	TOTAL GEN/ FUND EXPENSE	40,339,470	45,332,988	57,138,329	57,146,154

	General Fund	2020	2021	2022
Account Number	Title	Actuals	Budget	Budget
110	SALARIES & WAGES	-	283,626	290,400
130	EMPLOYEE BENEFITS	-	119,435	106,100
200	MATERIALS, SUPP & SERV	-	12,000	7,000
230	TRAVEL & CONVENTIONS	-	10,000	15,000
250	VEHICLE O&M	-	4,000	2,000
260	UTILITIES - PHONES	-	3,000	3,000
291	PHONE ALLOWANCE	-	2,220	1,800
740	EQUIPMENT	-	12,000	5,000
4112	GENERAL FUND -COUNTY MANAGER	-	446,281	430,300

	General Fund	2020	2021	2022
Account Number	Title	Actuals	Budget	Budget
110	SALARIES & WAGES	277,797	282,470	271,200
111	SALARIES & WAGES-OVERTIME	1,020	1,000	1,000
130	EMPLOYEE BENEFITS	117,226	134,939	135,900
200	MATERIALS, SUPP & SERV	13,036	12,000	21,000
201	POSTAGE & NOTICES			8,000
230	TRAVEL & TRAINING	2,307	5,000	8,600
240	EMPLOYEE SAFETY INCENTIVE	-	-	-
291	PHONE ALLOWANCE	925	1,320	1,320
310	PROFESSIONAL SERVICES	1,378	50,000	22,000
740	EQUIPMENT	5,049	5,000	
741	INTERFUND EQUIPMENT LEASE	-	-	
4142	GENERAL FUND - CLERK	418,739	491,729	469,020

	AGING/ADULT SERVICES FUND	2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Approved Budget as of 9/6/22	Proposed Budget for 11/1/22
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	23,535	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	820,000
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	-	37,888	37,888
3340	TOTAL STATE GRANTS	2,064,813	1,737,300	1,617,423	1,672,423
3457-000	ENSURE SALES	1,700	-	-	-
3400	TOTAL CHARGES FOR SERVICES	1,700	-	-	-
3640-000	SALE OF FIXED ASSETS	-	-	3,000	3,000
3400	TOTAL SALE OF ASSETS	-	-	3,000	3,000
3650-001	TRANSPORTATION	3,603	8,500	8,000	8,000
3650-001	TRANSPORTATION ENDOWMENT	23,340	-	-	-
3650-002	COFFEE-TOOELE	422	1,000	1,000	1,000
3650-003	CONGREGATE MEALS- TOOEELE	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	19,000	19,000
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	171,100	171,100
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	1,136,700	1,136,700
3800	TOTAL CONTRIBUTIONS	234,571	821,434	1,136,700	1,136,700

3000	TOTAL AGING/ADULT SERV FUND	2,491,125	2,818,834	3,036,223	3,091,223
	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	1,865,823	1,865,823
4318	AGING TRANSPORTATION	-	870,999	885,000	940,000
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	3,036,223	3,091,223

	AGING/ADULT SERVICES FUND	2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Approved Budget as of 8/2/22	Proposed Budget for 11/1/22
110-000	SALARIES & WAGES	-	499,118	530,600	551,600
130-000	EMPLOYEE BENEFITS	-	221,881	204,900	207,900
200-000	MATERIALS, SUPP & SERV	-	5,000	5,000	25,000
202-000	TRANSPORTATION	-	30,000	30,000	41,000
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	885,000	940,000

DESERET PEAK COMPLEX		2019	2020	2021	2022
Account Number	Title	Actuals	Actuals	Budget	Budget
110-000	SALARIES & WAGES	251,221	226,543	308,934	
111-000	SALARIES & WAGES-OVERTIME	6,105	1,843	10,000	
130-000	EMPLOYEE BENEFITS	86,184	67,751	90,658	
131-000	EMPLOYEE BENEFITS-OVERTIME	-	-	-	
135-000	BENEFIT EXPENSE	32,222	(3,726)	-	
200-000	MATERIALS, SUPP & SERV	65,748	125,346	257,200	
201-000	BALL FIELD SUPPLIES	-	-	3,000	
202-000	RESALE ITEMS	54,012	46,716	65,000	
203-000	SWIMMING POOL	47,635	54,446	65,600	
204-000	GROUND MAINTENANCE	12,288	21,679	50,000	
205-000	BMX/MOTO X MATERIALS, SUPPLIES	1,610	137	10,000	
206-000	ARCHERY PARK MATERIALS	3,408	25	4,000	
207-000	BMX MATERIALS, SUPP & SERV	-	-	500	
208-000	ELECTRICIANS MATERIALS SUPP	4,245	1,570	4,500	
230-000	TRAVEL & CONVENTIONS	1,632	140	4,000	
240-000	OFFICE SUPPLIES	1,663	1,303	6,500	
250-000	EQUIPMENT- O & M	34,472	39,632	50,000	
270-000	UTILITIES	411,897	321,174	400,000	
291-000	PHONE ALLOWANCE	1,170	840	840	
480-000	MARKETING AND ADVERTISING	2,400	2,200	6,400	
550-000	DEPRECIATION EXPENSE	705,738	659,116	1,187,854	
742-000	INTEREST EXPENSE	-	-	-	
4424	OPERATING EXPENSE	1,723,651	1,566,735	2,524,986	-
740-000	EQUIPMENT	25,375	37,026	117,000	
741-000	IFEL	-	-	-	
750-000	SPECIAL PROJECTS	242,256	24,524	235,000	
4600	TOTAL 2003A BOND	267,631	61,551	352,000	-
810-000	BOND PRINCIPAL/WR 2003A	46,000	47,000	-	
820-000	BOND INTEREST/WR 2003A	145	73	-	
830-000	COLLECTION FEES/WR 2003A	1,750	-	-	
4710	TOTAL 2003A BOND	47,895	47,073	-	-
810-000	BOND PRINCIPAL/ZIONS 2003B	54,530	63,000	-	
820-000	BOND INTEREST/ZIONS 2003B	3,338	676	-	
830-000	COLLECTION FEES/ZIONS 2003B	380	46	-	
4711	TOTAL 2003B BOND (2012)	58,248	63,722	-	-
810-000	BONDS PRINCIPAL\ZIONS 2008	167,000	174,000	223,000	
820-000	BOND INTEREST\ZIONS 2008	33,904	24,862	15,000	
830-000	COLLECTION FEES\ZIONS 2008	2,500	2,500	3,000	
4712	TOTAL ZIONS BOND	203,404	201,362	241,000	-
	DESERET PEAK EXPENSE	2,300,829	1,940,443	3,117,986	-

	WENDOVER AIRPORT	2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Approved Budget as of 10/4/22	Proposed Budget for 11/1/22
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 CONSTRUC	-	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	156,000	156,000
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	2,645,182	2,645,182
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
3778-000	GIFT SHOP REVENUE	-	-		9,000
3770	TOTAL NON-OPERATING REV	21,320	26,341	14,500	23,500
3890-000	APPROPRIATION FROM RETAINED EA	-	2,270,761	2,016,299	2,047,299
3891-000	TRANSFER FROM GENERAL FUND	-	-		
3800	TOTAL TRANSFERS/CONTRIBUTIONS	-	2,270,761	2,016,299	2,047,299
3000	TOTAL REVENUE	3,685,946	9,929,246	11,248,580	11,288,580
	WENDOVER AIRPORT	2020	2021	2022	2022
Account Number	Title	Actuals	Budget	Approved Budget as of 10/4/22	Proposed Budget for 11/1/22
4424	OPERATING EXPENSE	3,415,976	3,679,948	4,463,227	4,503,227
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	11,248,580	11,288,580
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