

**TOOELE COUNTY  
RESOLUTION 2022-51**

**A RESOLUTION ADOPTING THE TOOELE COUNTY BUDGET FOR  
THE 2023 FISCAL YEAR**

**WHEREAS**, Utah Code Annotated, Section 17-36-15 requires the Tooele County Council to adopt by resolution its 2023 fiscal year budget on or before the last day of the fiscal period, which is December 31, 2022, in Tooele County; and

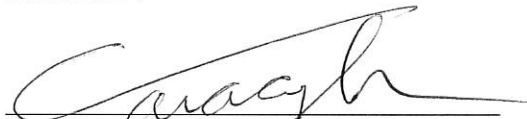
**WHEREAS**, the tentative budget and all supportive schedules and data were available for public inspection during business hours at the office of the County Auditor for at least ten (10) days prior to the public hearing on the adoption of the final budget as required by Utah Code 17-36-11; and

**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;

**NOW, THEREFORE, BE IT RESOLVED BY THE TOOELE COUNTY COUNCIL** that the 2023 fiscal year budget for Tooele County, attached hereto as Exhibit A, and by this reference made a part hereof, is hereby adopted and fixed as so stated.

**DATED** this 6<sup>th</sup> day of December, 2022.

**ATTEST:**

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

**TOOELE COUNTY COUNCIL:**

  
\_\_\_\_\_  
JARED S. HAMNER, Council Chair



Council Member Hamner voted	<u>aye</u>
Council Member Hoffmann voted	<u>aye</u>
Council Member Thomas voted	<u>aye</u>
Council Member Tripp voted	<u>aye</u>
Council Member Wardle voted	<u>aye</u>

Tooele County  
Res. 2022-51

**APPROVED AS TO FORM:**



SCOTT A. BROADHEAD  
Tooele County Attorney

ACCOUNT	ACCOUNT TITLE	TENTATIVE BUDGET AMOUNT	PROPOSED FINAL BUDGET AMOUNT	NOTES
10-4145-110-000	SALARIES & WAGES	\$ 1,241,290.00	\$ 1,247,930.00	Calculation error in spreadsheets
10-4145-130-000	EMPLOYEE BENEFITS	\$ 553,290.00	\$ 549,550.00	Calculation error in spreadsheets
10-4255-753-000	HOMELAND SECURITY GRANT	\$ 22,650.00	\$ 27,620.00	Changed to match grant revenue
10-4320-740-000	EQUIPMENT	\$ -	\$ 10,000.00	CJC Awning Project Roll-Over
21-4370-600-000	OPIOID DIRECTIVE	\$ 350,480.00	\$ 529,260.00	Changed to match grant revenue
22-3340-012-000	COMMUNITY INJURY PREVENTION	\$ 13,400.00	\$ 29,100.00	SVIPP and Disability grants combined with this grant
	SVIPP CORE	\$ 6,000.00	\$ -	
	DISABILITY TRAINING	\$ 9,700.00	\$ -	
55-3318-000-000	FAA PROJ RWY 12/30 35 DESIGN	464,890	346,280	Grant split
55-3324-000-000	FAA PROJ RWY 12/30 37 CONSTRUCT	4,954,860	4,783,320	Grant split
55-3324-000-001	EQUIPMENT GRANTS	761,330	-	Grants split
55-3326-000-000	GRANT-VACCUM SWEEPER	-	380,000	Grant split
55-3328-000-000	FAA FUNDING CONSTRUCT FENCE AND ENTRANCE GATE	1,000,000	-	Grant split
55-3329-000-000	GRANT- SNOW REMOVAL EQUIPMENT		441,360	Grant split
55-3330-000-000	FAA MAIN GATE/FENCE REPAIRS		164,600	Grant split
55-4600-740-000	EQUIPMENT-GRANT VACUUM SWEEPER	841,360	380,000	Grant split
55-4600-741-000	GRANT-SNOW REMOVAL EQUIPMENT		441,360	Grant split
55-4630-310-000	PROF & TECHNICAL DESIGN	-	346,280	Grant split
55-4630-720-000	CONSTRUCTION	6,544,590	4,976,320	Grant split
55-4631-720-000	FAA GRANT MAIN GATE/FENCE REPAI		164,600	Grant split
		\$ 16,763,840.00	\$ 14,817,580.00	
		Difference	\$ 1,946,260.00	

### Allocation of Budgets for Municipal Services

Account	Department	2023 Tent	2023 Final	Allocation	2023 Tent
4145	Attorney	1,948,870	1,945,051	10%	194,887
4141	Auditor	701,320	607,290	3.5%	24,546
4142	Clerk	521,920	516,870	3.5%	18,267
4111	Council	321,750	361,570	3.5%	11,261
4112	Executive	564,790	581,900	3.5%	19,768
4215	Dispatch	2,037,190	1,997,230	30%	611,157
4136	IT	3,615,240	3,633,060	15%	542,286
4134	HR	544,760	522,110	3.5%	19,067
4144	Recorder	979,130	996,310	10%	97,913
4450	Weeds	460,850	484,320	80%	368,680
4210	Sheriff	5,280,450	5,102,720	60%	3,168,270
4220	Wildland Fire	1,153,430	1,098,720	100%	1,153,430
4460	GIS	428,420	333,430	10%	42,842
4147	Surveyor	354,670	397,450	10%	35,467
4143	Treasurer	623,090	622,450	3.5%	21,808
	<b>Total</b>	<b>19,535,880</b>	<b>19,200,481</b>		<b>6,329,649</b>

10	General Fund Revenues	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
3110	GENERAL PROPERTY TAXES-CURRENT	6,469,239	6,869,081	7,316,960	7,316,960	0%
3120	PRIOR YEARS' TAXES- GENERAL	535,546	405,500	450,000	450,000	0%
3122	PRIOR YEARS' TAXES- COUNTY LEV	207,200	167,000	250,000	250,000	0%
3130	SALES TAX - 1/4%	4,065,908	3,515,000	3,600,000	4,100,000	14%
3130	MASS TRANSIT	2,019,271	2,000,000	2,000,000	2,000,000	0%
3140	FRANCHISE TAXES	52,265	50,000	50,000	50,000	0%
3162	ASSESSING & COLLECTING-COUNTY	2,156,160	2,183,610	2,395,730	2,395,730	0%
3170	FEE-IN-LIEU PROPERTY/GENERAL	464,267	429,500	460,000	460,000	0%
3172	FEE-IN-LIEU PROPERTY/COUNTY LE	142,695	131,550	150,000	150,000	0%
3190	PENALTIES & INTEREST- GENERAL	230,437	178,350	235,000	235,000	0%
3192	PENALTIES & INTEREST- COUNTY L	4,683	-	2,500	2,500	0%
<b>3100</b>	<b>TOTAL TAXES</b>	<b>16,347,672</b>	<b>15,929,591</b>	<b>16,910,190</b>	<b>17,410,190</b>	<b>3%</b>
	<b>CLERK</b>					
3210	BUSINESS LICENSES		31,000	25,000	25,000	
<b>3200</b>	<b>TOTAL LICENSES &amp; PERMITS</b>	<b>-</b>	<b>31,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0%</b>

	<b>ATTORNEY</b>					
3333	INDIGENT DEFENSE GRANT (IDC)	267,149	202,268	306,100	306,100	0%
3342	PROSECUTOR DRUG FORFEITURE REV	-	1,000	1,000	1,000	0%
	<b>CJC</b>					
3317	CHILDRENS JUSTICE CENTER	138,767	195,724	149,410	149,410	0%
3325	VICTIM ADVOCATE GRANT	90,076	60,170	54,740	54,740	0%
	<b>COUNTY MANAGER</b>					
	COUNTY MANAGER GRANT REVENUE				5,000	
	<b>EOC</b>					
3323	EOC GRANT REVENUE	66,350	3,929	66,450	71,410	7%
3366	EOC NRCS GRANT REVENUE	85,536	-	197,150	197,150	0%
3374	EOC NRCS GRANT SOLDIER CANYON	-	125,000	0	895,000	0%
	<b>RECORDER/SURVEYOR</b>					
3363	MONUMENT PRESERVATION REVENUE	5,640	5,500	5,500	5,500	0%
3365	MONUMENT PRESERVATION GRANT	9,036	13,690	107,860	107,860	0%
	<b>SHERIFF</b>					
3324	HOMELAND SECURITY SHERIFF	2,796	15,000	5,000	5,000	0%
3358	BAILIFF REIMBURSED	211,104	203,000	207,000	207,000	0%
3369	FEDERAL GRANTS- SHERIFF	8,340	-	0	0	-
3361	E911 FUNDS	651,756	600,000	625,000	670,000	7%
	<b>TREASURER</b>					
3353	MOTOR VEHICLE FEES	96,528	96,500	96,500	96,500	0%
	<b>WEEDS</b>					
3319	B.L.M. WEED GRANT	77,897	122,909	97,970	79,970	-18%
	<b>NON-DEPARTMENTAL</b>					
3330	PAYMENT IN LIEU OF TAXES	3,525,131	3,400,000	3,700,000	3,700,000	0%
3340	CDBG GRANTS	48,589	55,000	0	0	-
3354	SECURITY SURCHARGE	71,448	94,700	100,000	100,000	0%
3355	HAZARDOUS WASTE FEES	195,584	195,000	195,000	195,000	0%
3359	LIQUOR FUND ALLOTMENT	77,523	71,000	72,000	72,000	0%
3362	US FOREST SERVICE	1,000	5,000	2,000	2,000	0%
3367	COVID-19 MAIN REIMBURSEMENT	946,543	-	0	0	-
<b>3300</b>	<b>TOTAL INTERGOVERNMENTAL</b>	<b>6,309,643</b>	<b>5,465,390</b>	<b>5,988,680</b>	<b>6,920,640</b>	<b>16%</b>

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

	<b>CANYONS CAMPGROUNDS AND TRAILS</b>					
3471	SETTLEMENT CANYON DAY PASS	105,788	80,000	80,000	80,000	0%
3471	SETTLEMENT CANYON CAMPGROUNDS	-	-	45,000	45,000	0%
3471	SETTLEMENT CANYON RENTS	-	-	10,000	10,000	0%
3473	MIDDLE CANYON DAY PASS	65,988	60,000	60,000	60,000	0%
3473	MIDDLE CANYON CAMPGROUNDS	-	-	20,000	20,000	0%
3473	MIDDLE CANYON RENTS	-	-	350	350	0%
3472	BENSON GRIST MILL DONAT/ GRANT	-	500	100	100	0%
3472	BENSON GRIST MILL CAMPGROUNDS	-	-	500	500	0%
3472	BENSON GRIST MILL STORE	-	-	2,000	2,000	0%
3472	BENSON GRIST MILL RENTS	13,372	8,000	8,000	8,000	0%
3473	OPHIR CAMPGROUNDS	7,264	6,000	6,000	6,000	0%
3473	GRANTSVILLE RESERVOIR CAMPGROU	11,765	6,000	6,000	6,000	0%
3473	TRAIL GRANT	14,479	20,000	20,000	20,000	0%
	<b>GENERAL PARKS AND REC</b>					
	DERBY RECEIPTS			60,000	60,000	0%
3476	COUNTY FAIR RECEIPTS	63,597	-	5,000	5,000	0%
3499	PARKS AND RECREATION GRANT	-	10,000	10,000	10,000	0%
3409	DPC UTILITY FEES REIMBURSEMENT	-	3,000	1,500	1,500	0%
	<b>RECORDER/SURVEYOR</b>					
3412	RECORDER FEES	1,378,918	1,200,000	900,000	900,000	0%
3417	SURVEYOR FEES	222,375	150,000	150,000	150,000	0%
	<b>SHERIFF</b>					
3421	SHERIFF FEES	17,069	18,000	18,000	18,000	0%
3421	SHERIFF CONTRACT OVERTIME	46,772	30,000	30,000	30,000	0%
3421	SCHOOL RESOURCE CONTRACT	70,000	75,500	75,500	75,500	0%
3422	JAIL COMMISSARY REVENUE	156,460	60,000	90,000	90,000	0%
3423	JAIL FEES	2,803,848	2,200,000	2,100,000	2,100,000	0%
3424	DISPATCH FEES	827,501	700,000	727,000	727,000	0%
3427	BOOKING FEES	18,439	20,000	17,000	17,000	0%
3430	JAIL PHARMACY REIMBURSEMENT	36,839	36,000	36,000	36,000	0%
	<b>NON-DEPARTMENTAL</b>					
3497	IMPACT FEES - PUBLIC SAFETY	107,797	-	0	0	-
3498	IMPACT FEES - PARKS REC & TRLS	318,737	-	0	0	-
<b>3400</b>	<b>TOTAL CHARGES FOR SERVICES</b>	<b>6,287,007</b>	<b>5,163,000</b>	<b>5,213,260</b>	<b>5,210,760</b>	<b>0%</b>
3511	JUSTICE COURT COUNTY FINES	533,771	567,000	500,000	500,000	0%
3512	JUSTICE CRT TOOEELE CITY FINES	-	-	15,000	15,000	0%
3513	DISTRICT/CIRCUIT COURT FINES	12,609	11,000	20,000	20,000	0%
3514	JUSTICE COURT SECURITY FINE	30,463	33,000	40,000	40,000	0%
3515	JUSTICE CRT WEND CITY FINES	-	-	5,000	5,000	0%
<b>3500</b>	<b>TOTAL FINES &amp; FORFEITURES</b>	<b>576,843</b>	<b>611,000</b>	<b>580,000</b>	<b>580,000</b>	<b>0%</b>



3610	INTEREST- GENERAL FUND	94,591	50,000	65,000	65,000	0%
3610	TAP REBATE	6,464	5,000	5,000	5,000	0%
3610	P-CARD REBATE	10,904	5,000	7,500	7,500	0%
3610	INVESTMENT INCOME	27,589	10,000	25,000	25,000	0%
3611	LAKEVIEW BUS PARK AGREEMENT	-	420,000	5,000	5,000	0%
3621	ADMINISTRATION BLDG RENTALS	372	50	50	50	0%
3623	EOC GENERAL REVENUE	2,406	2,500	2,000	2,000	0%
3640	SALE OF FIXED ASSETS	16,414	6,625	7,500	7,500	0%
3690	MISCELLANEOUS REVENUE	45,301	10,000	10,000	10,000	0%
3691	CANDIDATE FILING FEES	-	1,000	1,000	1,000	0%
3694	MISC. REVENUE- SHERIFF	9,462	-	-	-	-
<b>3600</b>	<b>TOTAL MISCELLANEOUS</b>	<b>213,503</b>	<b>510,175</b>	<b>128,050</b>	<b>128,050</b>	<b>0%</b>
3831	TRANSFER FOR ADMIN FEES	352,546	1,364,813	800,000	800,000	0%
3832	TRANSFER FROM MUNICIPAL SVC FU	5,023,127	5,330,479	6,329,649	6,171,587	-2%
3834	TRANSFER FROM TRT FUND	-	321,500	0	0	-
3836	TRANSFER FROM IMPACT FEE FUND	-	85,000	0	0	-
3870	MITIGATION-WEST DESERT	3,514,053	3,730,000	3,700,000	3,700,000	0%
3872	MITIGATION-REGIONAL LANDFILL	552,158	540,000	531,000	531,000	0%
3873	5 MILE PASS LANDFILL	74,662	20,000	10,000	10,000	0%
3890	BEG GN/FD FUND BALANCE APPROPR	-	18,044,368	6,386,671	4,234,474	-34%
<b>3800</b>	<b>TOTAL CONTRIBUTIONS/TRANSFERS</b>	<b>9,516,546</b>	<b>29,436,160</b>	<b>17,757,320</b>	<b>15,447,061</b>	<b>-13%</b>
<b>3000</b>	<b>TOTAL GEN/FUND REVENUES</b>	<b>39,251,214</b>	<b>57,146,316</b>	<b>46,602,500</b>	<b>45,721,701</b>	<b>-2%</b>

10	General Fund Expenses	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
	<b>GENERAL GOVERNMENT EXPENSES</b>					
4111	COUNCIL	-	320,100	321,750	361,570	12%
4112	EXECUTIVE BRANCH	399,195	482,300	564,790	581,900	3%
4121	DISTRICT COURT	3,937		23,250	12,100	-48%
4122	TOOELE VALLEY JUSTICE COURT	510,803	622,070	659,770	615,900	-7%
4123	JUVENILE COURT	14,078	36,000	36,000	12,000	-67%
4125	PUBLIC DEFENDER	598,920	698,018	662,020	660,420	0%
4132	CAREER SERVICE COUNCIL	600	0	0	0	-
4134	HUMAN RESOURCES	832,998	475,900	544,760	522,110	-4%
4136	INFORMATION TECHNOLOGY	1,432,093	2,042,782	3,615,240	3,633,060	0%
4141	AUDITOR	356,245	528,700	701,320	607,290	-13%
4142	CLERK	440,148	478,520	521,920	516,870	-1%
4143	TREASURER	515,409	587,050	623,090	622,450	0%
4144	RECORDER	733,241	835,720	979,130	996,310	2%
4145	ATTORNEY	-	1,701,280	1,948,870	1,945,051	0%
4146	ASSESSOR	881,984	1,067,000	1,209,830	1,197,060	-1%
4147	SURVEYOR	97,036	266,100	354,670	397,450	12%
4150	NON-DEPARTMENTAL	684,301	2,588,600	1,686,500	1,842,700	9%
4160	PUBLIC BUILDINGS	1,645,729	2,699,910	2,019,080	2,360,620	17%
4170	ELECTION	187,575	214,500	153,000	149,750	-2%
	<b>PUBLIC SAFETY</b>					
4210	SHERIFF	3,742,187	4,965,936	5,280,450	5,102,720	-3%
4215	SHERIFF'S DISPATCH	1,473,080	1,763,240	2,037,190	1,997,230	-2%
4218	SEARCH AND RESCUE	11,257	17,500	22,400	17,800	-21%
4220	FIRE DEPARTMENT	591,608	947,500	1,153,430	1,098,720	-5%
4230	COUNTY JAIL	4,913,883	5,917,680	6,742,340	6,559,700	-3%
4252	NATURAL RESOURCES	3,000	32,850	32,850	33,150	1%
4255	EMERGENCY MANAGEMENT	820,780	1,207,009	2,615,150	2,612,750	0%
	<b>HUMAN SERVICES</b>					
4320	CHILDREN'S JUSTICE CENTER	299,597	356,164	338,540	352,490	4%
	CRIMINAL JUSTICE COUNCIL			0	167,930	0%
	<b>HIGHWAYS &amp; PUBLIC IMPROV.</b>					
4450	WEED CONTROL	375,023	456,769	460,850	484,320	5%
4460	G.I.S.	158,071	296,900	428,420	333,430	-22%

	<b>PARKS &amp; RECREATION</b>					
4511	PARKS AND RECREATION	#REF!	#REF!	3,670,470	3,633,430	-1%
4520	EXHIBITS	85,419	101,000	171,000	171,000	0%
4550	EXTENSION SERVICE	188,911	236,690	229,630	230,300	0%
	<b>ECONOMIC DEVELOPMENT</b>					
4640	ECONOMIC DEVELOPMENT	48,589	-	0	0	-
4641-700	MASS TRANSIT EXPENSE	2,019,271	2,000,000	2,050,000	2,050,000	0%
4645	WATER DEVELOPMENT	12,535	-	0	0	-
	<b>TRANSFERS &amp; OTHER USES</b>					
4830-920	TRANSFER(21 FD) HUMAN SVCS	2,864,899	2,648,373	2,214,080	1,329,290	-40%
4830-922	TRANSFER(25 FD) AGING-ADULT SVC	721,434	0	933,210	915,330	-2%
4830-923	TRANSFER(31 FD) DEBT SERVICE	240,000	911,800	0	0	-
4830-924	TRANSFER(40 FD) CAPITAL PROJECTS	17,730,000	6,118,080	0	0	-
4830-932	TRANSFER (32 FD) MBA DEBT SVC	682,191	0	1,347,500	1,347,500	0%
4830-933	TRANSFER IMPACT FEES TO OTHER	108,733	675,000	-	-	-
4830-934	TRANSFER HEALTH INSURANCE FUND	-	300,000	250,000	250,000	0%
<b>4000</b>	<b>TOTAL GENERAL FUND EXPENSE</b>	<b>#REF!</b>	<b>#REF!</b>	<b>46,602,500</b>	<b>45,721,701</b>	<b>-2%</b>

<b>10 GENERAL FUND - COVID-19 CARES ACT</b>		<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	
<b>ACCOUNT</b>	<b>TITLE</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>APPROVED TENTATIVE</b>	<b>FINAL BUDGET</b>	<b>% CHANGE TENANTIVE TO FINAL</b>
110	COVID-19 RELATED WAGES	503,910	-	0	0	-
130	COVID-19 RELATED BENEFITS	254,967	-	0	0	-
200	COVID-19 MATERIALS, SUPP	24,059	-	0	0	-
310	COVID-19 CONTRACT SERVICES	10	-	0	0	-
740	COVID-19 EQUIPMENT	133,624	-	0	0	-
741	COVID-19 SPECIAL PROJECT	29,975	-	0	0	-
<b>4900</b>	<b>GENERAL FUND - COVID-19 CARES ACT</b>	<b>946,543</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>

10	GENERAL FUND - COUNCIL	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	114,661	124,200	134,540	134,540	0%
130	EMPLOYEE BENEFITS	30,709	34,400	37,210	83,730	125%
200	MATERIALS, SUPP & SERV	5,089	5,000	10,000	10,000	0%
230	TRAVEL & CONVENTIONS	21,776	42,000	42,000	40,000	-5%
250	VEHICLE O&M	1,175	2,000	1,500	1,500	0%
260	UTILITIES - PHONES	1,762	3,000	2,000	2,000	0%
291	PHONE ALLOWANCE	-	4,500	4,500	1,800	-60%
541	DONATIONS	75,000	5,000	5,000	5,000	0%
542	CHAMBER OF COMMERCE	60,000	60,000	60,000	60,000	0%
543	COMMUNICATION AND PUBLIC RELAT	21,299	30,000	20,000	20,000	0%
610	AWARDS AND RECOGNITION	1,032	10,000	5,000	3,000	-40%
<b>4111</b>	<b>GENERAL FUND - COUNCIL</b>		<b>320,100</b>	<b>321,750</b>	<b>361,570</b>	12%

10	GENERAL FUND - EXECUTIVE BRANCH	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENTATIVE TO FINAL
110	SALARIES & WAGES	267,890	323,400	368,180	383,790	4%
130	EMPLOYEE BENEFITS	100,971	125,100	157,660	159,310	1%
200	MATERIALS, SUPP & SERV	8,374	9,200	12,500	12,500	0%
230	TRAVEL & CONVENTIONS	11,236	15,000	20,000	20,000	0%
250	VEHICLE O&M	795	2,000	1,500	1,500	0%
260	UTILITIES - PHONES	-	3,000	3,000	3,000	0%
291	PHONE ALLOWANCE	1,285	1,800	1,950	1,800	-8%
740	EQUIPMENT	8,643	2,800			-
4112	GENERAL FUND - EXECUTIVE BRANCH	399,195	482,300	564,790	581,900	3%

10	GENERAL FUND - DISTRICT COURT	2021	2022	2023	2024	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
200	MATERIALS, SUPP & SERV	532	4,750	4,750	3,600	-24%
201	TRANSCRIPTS	1,371	-	-	-	-
230	TRAVEL AND CONVENTIONS	-	3,500	3,500	3,500	0%
310	EXPERT WITNESS FEES	2,034	-			-
311	CRIMINAL HOMICIDE/EXTRA FEES	-	15,000	15,000	5,000	-67%
<b>4121</b>	<b>GENERAL FUND - DISTRICT COURT</b>	<b>3,937</b>	<b>23,250</b>	<b>23,250</b>	<b>12,100</b>	<b>-48%</b>

10	GENERAL FUND - TOOELE COUNTY JUSTICE COURT	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	326,072	378,750	393,560	369,000	-6%
111	OVERTIME SALARIES AND WAGES	225	500	500	300	-40%
130	EMPLOYEE BENEFITS	126,823	132,100	153,390	135,280	-12%
200	MATERIALS, SUPP & SERV	11,421	14,000	14,000	24,000	71%
201	PROFESSIONAL SERVICES	6,113	6,998	7,500	7,500	0%
230	TRAVEL & CONVENTIONS	1,623	5,000	5,000	4,000	-20%
260	BUILDING AND GROUNDS	27,528	69,906	70,000	70,000	0%
291	PHONE ALLOWANCE	1,320	1,320	1,320	1,320	0%
621	JUROR FEES	1,595	998	1,500	1,500	0%
622	WITNESS FEES	1,199	498	1,000	1,000	0%
623	JUROR FEES/CITY CASES	776	1,000	1,000	1,000	0%
624	WITNESS FEES/CITY CASES	1,173	1,000	1,000	1,000	0%
740	EQUIPMENT	4,936	10,000	10,000	-	-100%
4122	GENERAL FUND - TOOELE COUNTY JUSTICE COURT	510,803	622,070	659,770	615,900	-7%



<b>10</b>	<b>GENERAL FUND - JUVENILE COURT</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	
<b>ACCOUNT</b>	<b>TITLE</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>APPROVED TENTATIVE</b>	<b>FINAL BUDGET</b>	<b>% CHANGE TENANTIVE TO FINAL</b>
200	MATERIALS, SUPP & SERV	-	4,000	4,000	2,000	-50%
202	CONFLICTS COUNSEL/IND PARENTS	9,762	-	0	0	-
203	TRANSCRIPTS	1,816	-	0	0	-
310	PROFESSIONAL SERVICES	-	32,000	32,000	10,000	-69%
312	APPEALS	2,500	-	0	0	-
<b>4123</b>	<b>GENERAL FUND - JUVENILE COURT</b>	<b>14,078</b>	<b>36,000</b>	<b>36,000</b>	<b>12,000</b>	<b>-67%</b>

10	GENERAL FUND - PUBLIC DEFENDER	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
200	OPERATING EXP- IDC GRANT	16,362	-	-	-	-
230	TRAVEL	650	4,100	4,100	2,500	-39%
310	PROFESSIONAL SERVICES	322,788	351,790	351,790	351,790	0%
310	PROFESSIONAL SERV- IDC GRANT	253,287	342,128	306,130	306,130	0%
311	CRIMINAL HOMICIDE/EXTRA FEES	1,544	-	-	-	-
312	CONFLICTS CONTRACTS	623	-	-	-	-
313	INVESTIGATOR/EXPERT WITNESS FE	3,667	-	-	-	-
<b>4125</b>	<b>GENERAL FUND - PUBLIC DEFENDER</b>	<b>598,920</b>	<b>698,018</b>	<b>662,020</b>	<b>660,420</b>	<b>0%</b>

10	GENERAL FUND - CAREER SERVICES COUNCIL	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
310	PROFESSIONAL SERVICES	600	-			-
4132	GENERAL FUND - CAREER SERVICES COUNCIL	600	-	-	-	-

10	GENERAL FUND - HUMAN RESOURCES	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	207,809	228,400	254,890	256,690	1%
111	SALARIES & WAGES - OVERTIME	455	2,462	1,200	1,200	0%
130	EMPLOYEE BENEFITS	97,517	111,000	121,790	121,420	0%
200	MATERIALS, SUPP & SERV	52,824	60,250	17,500	17,500	0%
201	TAP	3,500	3,500	0	0	-
202	INCENTIVE COMMITTEE	14,533	10,000	10,000	10,000	0%
203	CAREER SERVICES SUPPLIES	-	200	200	200	0%
230	TRAVEL & CONVENTIONS	3,285	5,000	13,780	10,000	-27%
291	PHONE ALLOWANCE	900	900	900	900	0%
310	PROFESSIONAL AND TECHNICAL	11,530	25,388	25,000	25,000	0%
311	CAREER SERVICES PROF & TECH	-	800	800	500	-38%
610	RECOGNITION	11,965	13,000	14,000	14,000	0%
611	HEALTH & WELLNESS	2,000	15,000	15,000	5,000	-67%
612	RETIRED EMP. HEALTH INSURANCE	132,805	-	0	0	-
616	EMPLOYEE ASSISTANCE PROGRAM	16,497	-	0	0	-
620	INSURANCE SERVICE CREDIT PAYOUT	62,000	-	0	0	-
621	LEAVE PAYOUT	172,000	-	0	0	-
622	SETTLEMENT PAYOUT	40,000	-	0	0	-
740	EQUIPMENT	3,378	-	0	0	-
	SOFTWARE			64,700	54,700	-15%
	SAFETY			5,000	5,000	0%
<b>4134</b>	<b>GENERAL FUND - HUMAN RESOURCES</b>	<b>832,998</b>	<b>475,900</b>	<b>544,760</b>	<b>522,110</b>	<b>-4%</b>

10	GENERAL FUND - INFORMATION TECHNOLOGY	2021	2022	2023		
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	485,504	551,500	627,650	643,180	2%
111	SALARIES & WAGES-OVERTIME	-	-	0	0	-
130	EMPLOYEE BENEFITS	248,227	286,300	293,740	318,030	8%
132	ON CALL PAY	3,454	3,770	3,620	3,620	0%
200	MATERIALS, SUPP & SERV	20,821	51,704	34,100	34,100	0%
202	SERVICE CONTRACT-CASELLE	38,373	34,691	43,000	43,000	0%
207	SERVICE CONTRACT - U.P.S	19,070	9,600	10,560	10,560	0%
208	SERVICE CONTRACT-NETWORK	154,490	325,500	414,900	414,900	0%
210	SERVICE CONTRACT- EDM	23,960	24,000	26,000	26,000	0%
211	SERVICE CONTRACT - PROF SERV	176,964	204,400	159,500	159,500	0%
213	SERVICE CONTRACT - TYLER	64,337	67,555	70,940	70,940	0%
230	TRAVEL & TRAINING	1,643	6,000	47,000	25,000	-47%
291	PHONE ALLOWANCE	3,560	4,260	3,840	3,840	0%
311	OUTSIDE P/C TRAINING	10,815	11,497	0	0	
481	SPECIAL DEPARTMENT SOFTWARE		379,505	392,890	392,890	0%
501	IT SPECIAL PROJECTS	87,112	23,000	1,476,000	1,476,000	0%
740	EQUIPMENT	93,763	59,500	11,500	11,500	0%
<b>4136</b>	<b>GENERAL FUND - INFORMATION TECHNOLOGY</b>	<b>1,432,093</b>	<b>2,042,782</b>	<b>3,615,240</b>	<b>3,633,060</b>	<b>0%</b>

10	GENERAL FUND - AUDITOR	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	228,251	276,300	392,950	324,580	-17%
111	SALARIES & WAGES OVERTIME	77	1,500	750	750	0%
130	EMPLOYEE BENEFITS	87,118	107,000	165,320	139,660	-16%
200	MATERIALS, SUPP & SERV	11,741	18,500	22,000	22,000	0%
201	PROFESSIONAL SERVICES	3,672	12,000	7,500	7,500	0%
202	TRUTH IN TAXATION	-	1,000	750	750	0%
203	BOARD OF EQUALIZATION	305	2,500	2,000	2,000	0%
204	MAY TAX SALE	6,052	12,000	11,000	11,000	0%
205	TAX VALUATIONS	15,339	20,000	20,000	20,000	0%
230	TRAVEL & CONVENTIONS	2,789	12,000	11,150	11,150	0%
291	PHONE ALLOWANCE	900	900	900	900	0%
700	SOFTWARE	-	65,000	67,000	67,000	0%
740	EQUIPMENT	-	-	0	0	-
<b>4141</b>	<b>GENERAL FUND - AUDITOR</b>	<b>356,245</b>	<b>528,700</b>	<b>701,320</b>	<b>607,290</b>	<b>-13%</b>

10	GENERAL FUND - CLERK	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	273,697	281,700	318,490	322,600	1%
111	SALARIES & WAGES-OVERTIME	794	-	0	0	0%
130	EMPLOYEE BENEFITS	132,148	135,900	139,030	140,370	1%
200	MATERIALS, SUPP & SERV	12,776	21,000	25,000	25,000	0%
201	POSTAGE & CLERK NOTICES	-	8,000	8,000	8,000	0%
230	TRAVEL & TRAINING	3,223	8,600	5,500	5,000	-9%
240	EMPLOYEE SAFETY INCENTIVE	-	-	0	0	0%
291	PHONE ALLOWANCE	900	1,320	900	900	0%
310	PROFESSIONAL SERVICES	12,533	22,000	25,000	15,000	-40%
740	EQUIPMENT	4,077	-	0	0	0%
<b>4142</b>	<b>GENERAL FUND - CLERK</b>	<b>440,148</b>	<b>478,520</b>	<b>521,920</b>	<b>516,870</b>	<b>-1%</b>

10	GENERAL FUND - TREASURER	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	319,257	352,200	388,500	389,840	0%
111	SALARIES & WAGES OVERTIME	1,350	1,500	1,500	1,500	0%
130	EMPLOYEE BENEFITS	155,104	176,600	174,440	175,310	0%
200	MATERIALS, SUPP & SERV	11,001	21,750	20,850	18,000	-14%
202	TAX NOTICES	17,702	22,000	24,000	24,000	0%
203	DMV POSTAGE	1,590	3,000	1,500	1,500	0%
230	TRAVEL & TRAINING	5,622	9,100	11,400	11,400	0%
291	PHONE ALLOWANCE	900	900	900	900	0%
740	EQUIPMENT	2,883	-	0	0	-
<b>4143</b>	<b>GENERAL FUND - TREASURER</b>	<b>515,409</b>	<b>587,050</b>	<b>623,090</b>	<b>622,450</b>	<b>0%</b>



10	GENERAL FUND - RECORDER	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	460,304	492,300	567,920	570,530	0%
111	SALARIES & WAGES-OVERTIME	20	5,000	13,000	13,000	0%
130	EMPLOYEE BENEFITS	201,637	249,800	302,490	317,060	5%
200	MATERIALS, SUPP & SERV	7,891	30,000	32,000	32,000	0%
230	TRAVEL & TRAINING	1,675	9,500	10,500	10,500	0%
240	OFFICE EXPENSE	6,892	-	0	0	-
250	EQUIPMENT O&M	6,227	12,000	13,000	13,000	0%
251	VEHICLE O&M	714	800	900	900	0%
291	PHONE ALLOWANCE	1,320	1,320	1,320	1,320	0%
310	PROFESSIONAL & TECHNICAL	37,320	35,000	38,000	38,000	0%
740	EQUIPMENT	9,241	-	0	0	-
<b>4144</b>	<b>GENERAL FUND - RECORDER</b>	<b>733,241</b>	<b>835,720</b>	<b>979,130</b>	<b>996,310</b>	<b>2%</b>

10	GENERAL FUND - ATTORNEY	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	961,968	1,056,200	1,241,290	1,247,921	1%
130	EMPLOYEE BENEFITS	406,361	476,000	553,290	549,550	-1%
200	MATERIALS, SUPP & SERV	10,531	28,000	39,400	39,400	0%
201	LAW LIBRARY	8,887	10,000	11,000	10,500	-5%
203	COMPUTER SUPPLIES	731	1,000	-	-	-
230	TRAVEL & TRAINING	11,205	11,500	15,000	15,000	0%
230	DRUG FORFEITURE RESTRICTED \$	-	15,000	17,000	17,000	0%
260	BUILDING AND GROUNDS	55,889	34,920	34,920	34,920	0%
291	PHONE ALLOWANCE	4,225	4,260	4,260	4,260	0%
310	PROFESSIONAL & TECHNICAL	5,235	6,100	6,710	6,500	-3%
311	LAW INTERNS	-	6,000	6,000	0	-100%
312	INVESTIGATOR	-	46,800	20,000	20,000	0%
541	DONATIONS	1,135	-	-	-	-
740	EQUIPMENT	19,496	5,500	-	-	-
<b>4145</b>	<b>GENERAL FUND - ATTORNEY</b>		<b>1,701,280</b>	<b>1,948,870</b>	<b>1,945,051</b>	<b>0%</b>

10	GENERAL FUND - ASSESSOR	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENTATIVE TO FINAL
110	SALARIES & WAGES	419,821	555,400	590,200	573,020	-3%
111	SALARIES & WAGES - OVERTIME	4,693	2,500	2,500	2,500	0%
130	EMPLOYEE BENEFITS	204,739	254,700	253,120	257,530	2%
200	MATERIALS, SUPP & SERV	10,290	18,380	19,850	19,850	0%
230	TRAVEL & TRAINING	14,072	16,890	16,890	16,890	0%
241	POSTAGE	3,187	4,570	6,000	6,000	0%
250	EQUIPMENT- O & M	1,589	2,580	2,790	2,790	0%
291	PHONE ALLOWANCE	2,295	3,480	3,480	3,480	0%
310	PROFESSIONAL & TECHNICAL	107,093	31,280	180,000	180,000	0%
311	REAPPRAISAL TRUST	107,265	175,588	131,500	131,500	0%
312	AUDITS-PERSONAL PROPERTY	-	1,632	3,500	3,500	0%
740	EQUIPMENT	6,939	-	-	-	-
<b>4146</b>	<b>GENERAL FUND - ASSESSOR</b>	<b>881,984</b>	<b>1,067,000</b>	<b>1,209,830</b>	<b>1,197,060</b>	<b>-1%</b>

10	GENERAL FUND - SURVEYOR	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	12,856	111,200	101,090	101,810	1%
130	EMPLOYEE BENEFITS	1,157	42,200	10,830	53,640	395%
200	MATERIALS, SUPP & SERV	1,489	2,000	10,000	9,250	-8%
230	TRAVEL & CONVENTIONS	2,658	7,000	7,500	7,500	0%
240	OFFICE EXPENSE	676	1,500	0	0	-
250	EQUIPMENT- O & M	3,606	6,000	6,500	6,500	0%
251	VEHICLE O&M	995	1,500	1,750	1,750	0%
310	PROFESSIONAL SERVICES	49,521	65,000	70,000	70,000	0%
310	MONUMENT PRESERVATION EXPENSE	5,000	10,000	40,000	40,000	0%
311	MONUMENT PRESERVATION GRANT EX	9,036	13,700	107,000	107,000	0%
740	EQUIPMENT	10,043	6,000	0	0	-
<b>4147</b>	<b>GENERAL FUND - SURVEYOR</b>	<b>97,036</b>	<b>266,100</b>	<b>354,670</b>	<b>397,450</b>	<b>12%</b>

10	GENERAL FUND - GENERAL ADMINISTRATION	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
201	MATERIAL, SUPPLIES & SERV	-	37,500	30,000	25,000	-17%
220	PUBLIC NOTICES-OTHER DEPTS	-	6,000	1,500	1,200	-20%
243	PHONE/INTERNET EXPENSE	188	12,600	20,000	17,000	-15%
244	ADMINISTRATIVE SERVICES	-	3,000	3,500	3,000	-14%
290	MEMBERSHIPS	62,538	78,000	70,000	70,000	0%
291	PROFESSIONAL COMMUNICATIONS	29,774	98,000	50,000	25,000	-50%
310	INDEPENDENT AUDIT	87,890	160,000	140,000	120,000	-14%
313	INDIGENT CAPITAL DEFENSE	32,718	35,000	40,000	40,000	0%
314	LEGAL SERVICES	87,903	130,000	100,000	100,000	0%
314	PROPERTY APPEALS LEGAL SERVICE	45,440	53,000	60,000	60,000	0%
315	CONSULTING SERVICES	37,327	125,000	60,000	120,000	100%
317	BOARDS & COMMITTEES	1,000	3,500	3,500	3,500	0%
318	STATE GOVERNMENT RELATIONS	-	96,000	45,000	45,000	0%
510	INSURANCE	299,711	514,175	350,000	350,000	0%
610	CONTINGENCY	-	735,125	200,000	350,000	75%
612	RETIRED EMP. HEALTH INSURANCE	-	210,000	210,000	210,000	0%
613	EMP HEALTH INSURANCE/CAFE PLAN	-	6,200	6,500	6,500	0%
616	EMPLOYEE ASSISTANCE PROGRAM	-	18,500	21,500	21,500	0%
617	EMP HEALTH BROKER PREMIUM	-	55,000	55,000	55,000	0%
621	ACCRUE LEAVE PAYOUT TO 76 FUND	-	172,000	175,000	175,000	0%
622	ACCRUE SETTLEMENT TO 76 FUND	-	40,000	45,000	45,000	0%
4150	GENERAL FUND - GENERAL ADMINISTRATION	684,301	2,588,600	1,686,500	1,842,700	9%

10	GENERAL FUND - PUBLIC BUILDINGS	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	614,351	662,400	664,920	651,940	-2%
111	SALARIES & WAGES-OVERTIME	34,079	35,000	35,000	30,000	-14%
130	EMPLOYEE BENEFITS	272,988	290,000	354,330	296,250	-16%
132	ON CALL PAY	3,325	3,470	3,490	3,490	0%
230	TRAVEL & TRAINING	499	4,500	4,500	4,500	0%
250	EQUIPMENT-OPERATION & MAINT.	9,308	25,000	25,000	25,000	0%
260	BUILDING AND GROUNDS	-	-	110,000	110,000	0%
260	COUNTY BUILDING	129,293	133,000	145,000	145,000	0%
260	CJC	9,633	16,900	16,900	10,000	-41%
260	TOOELE SENIOR BUILDING	32,271	-	-	-	-
260	EOC	4,025	30,500	30,500	7,000	-77%
260	MANTES AND MAIN STREET BLDG	910	-	-	-	-
260	HEALTH BUILDING	48,885	-	-	-	-
260	DETENTION CENTER	72,106	425,000	200,000	636,000	218%
260	ROADS SHOP	2,056	-	-	-	-
260	FOOD BANK	2,678	20,000	20,000	5,000	-75%
260	CLARS BUILDING	566	-	-	-	-
260	PARK & RIDE AND STREET LIGHTS	-	8,000	8,000	8,000	0%
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	5,000	-38%
270	UTILITIES	136,260	150,000	175,000	165,000	-6%
272	UTILITIES/WENDOVER BUILDING	1,160	1,800	2,500	2,500	0%
291	PHONE ALLOWANCE	5,205	5,940	5,940	5,940	0%
310	PROFESSIONAL SERVICES	-	75,000	75,000	75,000	0%
720	IMPROVEMENTS	264,602	570,000			-
721	PHASE I NUCLEANERS BUILDING	-	75,000		40,000	-
740	EQUIPMENT	-	160,000	135,000	135,000	0%
<b>4160</b>	<b>GENERAL FUND - PUBLIC BUILDINGS</b>	<b>1,645,729</b>	<b>2,699,910</b>	<b>2,019,080</b>	<b>2,360,620</b>	<b>17%</b>

10	GENERAL FUND - ELECTIONS	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
111	SALARIES & WAGES-ELECTION OT	-	1,000	1,000	750	-25%
200	MATERIALS, SUPP & SERV	11,722	19,900	15,000	12,000	-20%
230	TRAVEL & CONVENTIONS	303	2,500	3,000	3,000	0%
310	PROFESSIONAL SERVICES	109,764	154,650	125,000	125,000	0%
740	EQUIPMENT	65,786	37,450	9,000	9,000	0%
<b>4170</b>	<b>GENERAL FUND - ELECTIONS</b>	<b>187,575</b>	<b>214,500</b>	<b>153,000</b>	<b>149,750</b>	<b>-2%</b>

10	GENERAL FUND - SHERIFF	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENTATIVE TO FINAL
110	SALARIES & WAGES	1,958,687	2,417,000	2,769,510	2,575,590	-7%
111	SALARIES & WAGES-OVERTIME	29,072	38,000	38,000	185,150	387%
111	CONTRACT OVERTIME	41,100	30,000	30,000	30,000	0%
130	EMPLOYEE BENEFITS	1,016,780	1,355,000	1,565,350	1,465,380	-6%
132	DETECTIVE ON CALL PAY	3,263	4,000	4,000	3,800	-5%
140	SURVIVING SPOUSE TRUST	2,600	2,800	2,800	2,800	0%
200	MATERIALS, SUPP & SERV	65,043	75,000	81,000	81,000	0%
200	FLEET MAINTENANCE	39,880	60,000	64,800	64,800	0%
200	OFFICE SUPPLIES	10,054	11,000	11,000	11,000	0%
200	FLEET FUEL COSTS	117,964	120,000	129,600	129,600	0%
200	SOFTWARE	42,923	47,000	47,000	47,000	0%
200	SUBSCRIPTIONS & MEMBERSHIPS	4,399	4,500	4,700	4,700	0%
200	SPECIAL DEPT. SUPPLIES	18,420	20,000	21,600	20,000	-7%
200	STATE ALCOHOL/BEER TAX FUNDS	69,037	65,000	72,000	72,000	0%
200	HOMELAND SECURITY GRANT		20,500	10,500	10,500	0%
200	US FOREST SERVICE GRANT	1,577	10,000	10,000	10,000	0%
201	UNIFORM ALLOWANCE	31,423	30,000	38,350	32,000	-17%
204	UTILITIES	11,998	12,000	15,700	15,700	0%
205	PROFESSIONAL SERVICES	2,120	2,000	2,700	2,700	0%
207	CANINE PROGRAM	1,152	2,500	2,500	2,500	0%
230	TRAVEL & CONVENTIONS	13,041	18,000	20,000	20,000	0%
291	PHONE ALLOWANCE	11,225	12,240	12,240	11,500	-6%
611	SAFETY INCENTIVE	4,780	6,600	6,600	5,000	-24%
740	EQUIPMENT	245,648	602,796	320,500	300,000	-6%
<b>4210</b>	<b>GENERAL FUND - SHERIFF</b>	<b>3,742,187</b>	<b>4,965,936</b>	<b>5,280,450</b>	<b>5,102,720</b>	<b>-3%</b>



10	GENERAL FUND - SHERIFF'S DISPATCH	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	799,970	988,100	1,130,360	1,039,150	-8%
111	SALARIES & WAGES-OVERTIME	20,473	60,000	133,000	202,130	52%
130	EMPLOYEE BENEFITS	409,288	507,000	559,070	553,310	-1%
200	911 MATERIALS, SUPP, & SERV	5,848	29,000	31,320	20,000	-36%
201	SOFTWARE	88,815	86,000	91,000	91,000	0%
202	UNIFORM ALLOWANCE	6,939	8,400	11,700	11,700	0%
204	UTILITIES PHONE/POWER	70,204	65,500	65,500	65,500	0%
230	TRAVEL & CONVENTIONS	9,633	16,000	12,000	12,000	0%
291	PHONE ALLOWANCE	560	840	840	840	0%
611	SAFETY INCENTIVE	1,760	2,400	2,400	1,600	-33%
740	EQUIPMENT	59,591	-			-
<b>4215</b>	<b>GENERAL FUND - SHERIFF'S DISPATCH</b>	<b>1,473,080</b>	<b>1,763,240</b>	<b>2,037,190</b>	<b>1,997,230</b>	<b>-2%</b>

10	GENERAL FUND - SEARCH & RESCUE	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
200	MATERIALS, SUPP & SERV	6,116	8,000	12,000	7,400	-38%
204	UTILITIES	5,141	5,000	5,400	5,400	0%
230	TRAINING	-	1,000	0	0	-
610	DEATH BENEFIT	-	500	5,000	5,000	0%
740	EQUIPMENT	-	3,000			-
<b>4218</b>	<b>GENERAL FUND - SEARCH &amp; RESCUE</b>	<b>11,257</b>	<b>17,500</b>	<b>22,400</b>	<b>17,800</b>	<b>-21%</b>

10	GENERAL FUND - FIRE DEPARTMENT	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	23,221	59,100	53,360	73,340	37%
130	EMPLOYEE BENEFITS	2,101	5,700	5,720	21,430	275%
200	WILDFIRE PREVENTION	99,943	308,140	308,140	308,140	0%
201	STATE/INTERAGENCY SUPPRESSION	25,754	75,000	75,000	75,000	0%
202	TERRA/IBAPAH FIRE DEPARTMENT	43,875	37,500	50,000	45,000	-10%
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	40,000	-20%
206	FIRE-HOMELAND SECURITY GRANT	-	-	48,700	48,700	0%
310	FIRE WARDEN/AST WARDEN	48,118	73,010	73,010	73,010	0%
311	WARDEN PROGRAM SUPPORT	-	10,000	10,000	10,000	0%
740	COUNTY FIRE DEPT EQUIPMENT	5,814	18,000			-
740	STATE WILDFIRE EQUIPMENT	-	129,450	120,000	120,000	0%
	CAARGP GRANT			80,000	80,000	0%
	PROFESSIONAL AND TECHNICAL			25,000	15,000	-40%
	COUNTY MATERIALS SUPPLIES AND SERVICES			22,000	7,500	-66%
900	TRANSFER TO MUNICIPALITIES	-	181,600	232,500	181,600	-22%
<b>4220</b>	<b>GENERAL FUND - FIRE DEPARTMENT</b>	<b>591,608</b>	<b>947,500</b>	<b>1,153,430</b>	<b>1,098,720</b>	<b>-5%</b>

10	GENERAL FUND - COUNTY JAIL	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	2,541,352	2,753,000	3,259,680	3,039,500	-7%
111	SALARIES & WAGES-OVERTIME	29,432	63,000	96,650	309,820	221%
111	CONTRACT OVERTIME	8,389	10,000	12,000	12,000	0%
130	EMPLOYEE BENEFITS	1,253,114	1,635,000	1,833,670	1,741,350	-5%
132	JAIL ON CALL PAY	3,420	5,200	8,900	8,900	0%
140	SURVIVING SPOUSE TRUST	3,400	3,430	3,430	3,430	0%
200	MATERIALS, SUPP & SERV	86,419	132,000	132,000	125,000	-5%
200	FLEET MAINTENANCE	2,127	12,000	9,000	7,500	-17%
200	FUEL EXPENSE	7,686	12,000	12,000	12,000	0%
200	OFFICE SUPPLIES	8,022	10,000	10,000	8,000	-20%
200	TECHNOLOGY (HARDWARE/SOFTWARE)	64,411	72,500	72,500	72,500	0%
200	SUBSCRIPTIONS & MEMBERSHIPS	3,420	3,500	3,500	3,500	0%
200	SPECIAL DEPT. SUPPLIES	9,957	13,000	20,000	20,000	0%
201	FEEDING PRISONERS	440,982	460,000	496,800	496,800	0%
202	TVRMC/MEDICAL COSTS		46,200	50,000	50,000	0%
202	PHARMACY COST	21,513	65,000	65,000	65,000	0%
202	DENTAL COSTS	10,220	16,000	16,000	13,000	-19%
202	DOCTOR CONTRACT	72,000	73,440	74,900	74,900	0%
203	UNIFORM ALLOWANCE	27,512	29,800	56,550	36,600	-35%
204	ROCKY MOUNTAIN POWER	73,865	80,000	80,000	80,000	0%
204	DOMINION	22,168	29,600	29,600	29,600	0%
204	SUMMIT ENERGY	60,165	125,000	125,000	100,000	-20%
204	WATER	59,722	58,000	58,000	58,000	0%
205	PROFESSIONAL SERVICES	2,275	2,500	2,700	2,700	0%
206	INMATE MONITORING	-	250	-	-	-
207	PAPER PRODUCTS	7,410	12,500	13,500	13,500	0%
208	COMMISSARY	7,600	10,000	10,000	10,000	0%
210	INMATE SUPPLIES	48,576	105,000	105,000	85,000	-19%
220	STATE INMATE WORKER WAGES	18,061	20,000	24,000	20,000	-17%
230	TRAINING	10,913	14,000	14,000	14,000	0%
291	PHONE ALLOWANCE	1,680	3,360	3,360	2,500	-26%
611	SAFETY INCENTIVE	5,180	6,400	6,400	6,400	0%
740	EQUIPMENT	2,893	36,000	38,200	38,200	0%
<b>4230</b>	<b>GENERAL FUND - COUNTY JAIL</b>	<b>4,913,883</b>	<b>5,917,680</b>	<b>6,742,340</b>	<b>6,559,700</b>	<b>-3%</b>

10	GENERAL FUND - NATURAL RESOURCES	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
200	BEE INSPECTION	3,000	3,100	3,100	3,100	0%
310	PREDATOR DAMAGE CONTROL	-	5,400	5,400	5,400	0%
311	WILDFOWL REHABILITATION	-	10,000	10,000	10,000	0%
312	WEATHER STATIONS- DROUGHT	-	850	850	850	0%
483	CLOUD SEEDING PROGRAM	-	13,500	13,500	13,800	2%
4252	GENERAL FUND - NATURAL RESOURCES	3,000	32,850	32,850	33,150	1%

10	GENERAL FUND - EMERGENCY MANAGEMENT ASSIST	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	196,135	220,900	257,060	277,820	8%
111	OVERTIME	-	10,000	10,000	5,000	-50%
130	EMPLOYEE BENEFITS	84,104	89,100	107,270	115,590	8%
200	MATERIALS, SUPP & SERV	19,902	51,000	65,000	65,000	0%
200	IN HOUSE TRAINING SUPPLIES	1,213	2,000	3,000	3,000	0%
201	COMMUNICATIONS	7,310	3,000	4,500	4,500	0%
202	PUBLIC EDUCATION	8,863	3,500	4,000	4,000	0%
203	SOUTH MOUNTAIN LEASE	22,465	27,340	27,340	27,340	0%
230	TRAVEL & TRAINING	1,220	5,000	5,450	4,000	-27%
291	PHONE ALLOWANCE	1,740	1,740	1,740	1,740	0%
310	FACILITIES	163,188	139,950	162,700	162,700	0%
310	CAPITAL EXPENDITURES	-	-	11,300	11,300	0%
311	LEPC	6,286	3,000	1,500	1,500	0%
312	VEHICLE O&M	21,099	15,000	17,500	15,000	-14%
313	PROFESSIONAL & TECHNICAL		45,000	45,000	45,000	0%
740	EQUIPMENT	7,780	135,000	135,000	120,000	-11%
742	ALERT & NOTIFICATION SYSTEM/EQ	14,029	16,000	25,000	25,000	0%
744	COMMUNICATIONS SITES & EQUIP	159,465	154,400	167,530	160,000	-4%
746	AUTOMATION SYSTEMS & EQUIP	-	3,500	5,000	5,000	0%
753	HOMELAND SECURITY GRANT	-	8,429	22,650	22,650	0%
757	LOCAL DISASTER RECOVERY ACCOUNT	-	26,000	25,000	25,000	0%
758	NRCS GRANT EXPENSE	85,536	197,150	197,150	197,150	0%
759	PRE-DISASTER MITIGATION GRANT	20,443	50,000	50,000	50,000	0%
	NRCS GRANT- JACOB CITY FIRE GRANT			1,264,460	1,264,460	0%
4255	GENERAL FUND - EMERGENCY MANAGEMENT ASSIST	820,780	1,207,009	2,615,150	2,612,750	0%

10	CHILDRENS JUSTICE CENTER - CHILDRENS JUSTICE CENTER	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	138,366	155,581	172,540	174,330	1%
111	OVERTIME	2,769	5,000	4,500	2,000	-56%
130	EMPLOYEE BENEFITS- CNTY CONTRI	75,351	90,000	95,840	100,500	5%
130	EMPLOYEE BENEFITS- VOCA/STATE	-	-	7,860	7,860	0%
200	MATERIALS, SUPP & SERV	7,289	15,080	4,000	4,000	0%
200	MATERIALS, SUPP & SERV CLEANIN	2,720	4,060	4,060	4,060	0%
201	COUNTY CONTRIBUTIONS	15,838	16,300	16,300	16,300	0%
230	TRAVEL & CONVENTIONS	1,863	16,000	8,000	8,000	0%
291	PHONE ALLOWANCE	900	900	900	900	0%
740	EQUIPMENT	41,276	25,243	-	10,000	-
750	FORENSIC INTERVIEWERS	5,225	10,000	10,000	10,000	0%
752	MH TREATMENT FOR VICTIMS & TRA	8,002	18,000	14,540	14,540	0%
<b>4320</b>	<b>CHILDRENS JUSTICE CENTER - CHILDRENS JUSTICE CENTER</b>	<b>299,597</b>	<b>356,164</b>	<b>338,540</b>	<b>352,490</b>	<b>4%</b>

10	GENERAL FUND - WEED CONTROL	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	167,549	203,900	219,900	232,220	6%
111	SALARIES & WAGES OVERTIME	674	4,000	1,000	500	-50%
130	EMPLOYEE BENEFITS	54,713	65,800	65,850	80,000	21%
200	MATERIALS, SUPP & SERV	14,816	15,000	15,000	15,000	0%
220	PUBLIC NOTICES	35	500	100	100	0%
230	TRAVEL AND TRAINING	1,466	1,500	1,500	1,500	0%
240	OFFICE EXPENSE	-	300	300	300	0%
250	EQUIPMENT O & M	25,104	22,000	23,000	23,000	0%
270	UTILITIES	341	2,200	2,200	700	-68%
291	PHONE ALLOWANCE	1,000	1,320	1,320	1,320	0%
740	EQUIPMENT	60,000	-	42,000	42,000	0%
750	SPECIAL PROJECTS (WEED BOARD)	5,936	10,000	10,000	9,000	-10%
751	ISM WEED BOARD	8,416	72,630	38,680	38,680	0%
751	ISM SOUTH OQUIRRH	5,681	-	-	-	-
751	ISM SQUARROSE		15,000	15,000	15,000	0%
751	BLM CONTRACT	160	14,840	7,500	7,500	0%
751	USFS	4,133	18,000	9,000	9,000	0%
751	UWSA USFS WEED BOARD	5,000	9,779	8,500	8,500	0%
751	UWSA USFS SGMA	19,998	-	-	-	-
<b>4450</b>	<b>GENERAL FUND - WEED CONTROL</b>	<b>375,023</b>	<b>456,769</b>	<b>460,850</b>	<b>484,320</b>	<b>5%</b>



10	GENERAL FUND - GEOGRAPHICAL INFO SYSTEMS	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	83,813	113,400	186,950	133,770	-28%
111	S & W OVERTIME	-	2,000	-	500	-
130	EMPLOYEE BENEFITS	46,011	68,000	1,000	72,660	7166%
200	MATERIALS, SUPP & SERV	1,467	54,500	102,470	65,000	-37%
230	TRAVEL & TRAINING	-	7,000	73,000	7,000	-90%
240	OFFICE EXPENSE	19,238	-	9,000	14,000	56%
250	EQUIPMENT O&M	95	2,000	14,000	500	-96%
310	PROFESSIONAL SERVICES	7,448	50,000	2,000	40,000	1900%
740	EQUIPMENT	-	-	40,000		-100%
4460	GENERAL FUND - GEOGRAPHICAL INFO SYSTEMS	158,071	296,900	428,420	333,430	-22%

10	GENERAL FUND - PARKS AND RECREATION	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	119,711	564,700	1,320,020	1,255,860	-5%
111	S & W OVERTIME	559	15,000	15,000	10,000	-33%
130	EMPLOYEE BENEFITS	27,438	108,200	461,370	390,990	-15%
132	ON CALL PAY	-	3,470	3,470	3,470	0%
110	S & W BENSON GRIST MILL	9,491	8,100	-	-	-
	<b>GRISTMILL</b>					
201	M. S. & .S- BENSON GRIST MILL	23,917	25,000	25,000	25,000	0%
	RESALE ITEMS-BENSON GRIST MILL			5,000	5,000	0%
	<b>DPC</b>					
210	M.S.&S. - DPC	-	485,000	485,000	485,000	0%
211	BALL FIELD SUPPLIES - DPC	-	3,000	3,000	3,000	0%
212	RESALE ITEMS - DPC	-	80,000	84,550	84,550	0%
213	SWIMMING POOL - DPC	-	81,600	87,320	87,320	0%
214	GROUNDS MAINT. - DPC	-	50,000	50,000	50,000	0%
215	MX MATERIALS, SUPPLIES - DPC	-	40,000	40,000	40,000	0%
216	ARCHERY MATERIALS - DPC	-	4,000	4,000	500	-88%
217	BMX M.S. & S. - DPC	-	500	500	500	0%
270	UTILITIES - DPC	151	355,000	379,850	379,850	0%
720	SPECIAL PROJECTS- DPC	-	475,500	80,000	80,000	0%
	<b>CANYONS, CAMPGROUNDS, AND TRAILS</b>					
204	MS&S- MIDDLE CANYON	14,157	32,500	8,125	5,000	-38%
204	MS&S- SETTLEMENT CANYON	-	-	8,125	5,000	-38%
204	MS&S- GRANTSVILLE RESIVOR	-	-	8,125	5,000	-38%
204	MS&S- OPHIR	-	-	8,125	5,000	-38%
205	TRAILS	3,133	26,000	26,000	26,000	0%
207	MIDVALLEY TRAIL- RAIL TRAIL	2,300	10,500	10,500	10,500	0%
	<b>GENERAL PARKS AND REC</b>					
218	ELECTRICIANS MATERIALS SUPP	-	4,500	-	-	-
230	TRAVEL & CONVENTIONS	-	7,500	8,030	8,030	0%
250	EQUIPMENT- O & M	-	60,000	64,200	64,200	0%
200	M. S. & S./PKS-RECREATION	38,566	56,500	61,500	50,000	-19%
203	SPECIAL PROJECTS	25,314	25,000	25,000	155,000	520%
291	PHONE ALLOWANCE	420	1,260	1,260	1,260	0%
310	PROFESSIONAL SERVICES- GROUNDS	-	75,000	75,000	75,000	0%
480	MARKETING AND ADVERTISING	-	6,400	6,400	6,400	0%
610	GRANT MATCHING ACCOUNT	-	20,000	20,000	20,000	0%
740	EQUIPMENT	6,748	221,000	296,000	296,000	0%
<b>4511</b>	<b>GENERAL FUND - PARKS AND RECREATION</b>	<b>271,904</b>	<b>2,845,230</b>	<b>3,670,470</b>	<b>3,633,430</b>	<b>-1%</b>

10	GENERAL FUND - EXHIBITS	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
483	COUNTY FAIR	75,419	82,000	82,000	82,000	0%
541	STOCK SHOW CONTRIBUTION	10,000	10,000	10,000	10,000	0%
542	4-H & HOME ARTS	-	9,000	9,000	9,000	0%
	DEMOLITION DERBY			70,000	70,000	0%
<b>4520</b>	<b>GENERAL FUND - EXHIBITS</b>	<b>85,419</b>	<b>101,000</b>	<b>171,000</b>	<b>171,000</b>	<b>0%</b>

10	GENERAL FUND - EXTENSION SERVICES	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	67,401	78,800	84,900	85,500	1%
111	SALARIES & WAGES OVERTIME	192	19			-
130	EMPLOYEE BENEFITS	46,865	54,700	56,420	57,630	2%
200	MATERIALS, SUPP & SERV	19,714	17,180	18,680	18,680	0%
201	4-H MEMBERSHIP	10,761	10,600	11,500	11,500	0%
230	TRAVEL & TRAINING	10,255	11,820	12,820	12,820	0%
231	TRAVEL-TURKEY SHOW	929	1,951	1,950	1,000	-49%
241	POSTAGE EXPENSE (EXT. SERV)	698	990	990	800	-19%
250	EQUIPMENT - OPER. & MAINT.	1,501	4,112	6,280	6,280	0%
251	AUTO MAINTENANCE	2,534	2,960	2,960	2,960	0%
291	PHONE ALLOWANCE	840	900	900	900	0%
310	PROFESSIONAL SERVICES	25,770	29,770	29,770	29,770	0%
720	PASTURE REHABILITATION	9	490	490	490	0%
730	DEMONSTRATION GARDEN MTNC	1,441	1,798	1,970	1,970	0%
740	EQUIPMENT		20,600			-
<b>4550</b>	<b>GENERAL FUND - EXTENSION SERVICES</b>	<b>188,911</b>	<b>236,690</b>	<b>229,630</b>	<b>230,300</b>	<b>0%</b>

10	GENERAL FUND - ECONOMIC DEVELOPMENT	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
700	CDBG GENERAL	48,589	-	-	-	-
4640	GENERAL FUND - ECONOMIC DEVELOPMENT	48,589	-	-	-	-

10	GENERAL FUND - MASS TRANSIT Q3 EXPENSE	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
700	MASS TRANSIT - UTA EXPENSE	2,019,271	2,000,000	2,050,000	2,050,000	0%
701	MASS TRANSIT 3RD qtr EXP	-		0	0	-
<b>4641</b>	<b>GENERAL FUND - MASS TRANSIT Q3 EXPENSE</b>	<b>2,019,271</b>	<b>2,000,000</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>0%</b>

10	GENERAL FUND - WATER DEVELOPMENT	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
483	CLOUD SEEDING PROGRAM	12,535	-	-	-	-
<b>4645</b>	<b>GENERAL FUND - WATER DEVELOPMENT</b>	<b>12,535</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

10	GENERAL FUND - TRANSFER TO OTHER GOVTS	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENTATIVE TO FINAL
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	-	-	-	-
<b>4840</b>	<b>GENERAL FUND - TRANSFER TO OTHER GOVTS</b>	<b>181,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



10	GENERAL FUND - MISCELLANEOUS	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
240	POSTAGE	3,518	-	-	-	-
243	PHONE & FIBER EXPENSES	11,884	-	-	-	-
610	MISCELLANEOUS	227,716	-	-	-	-
<b>4960</b>	<b>GENERAL FUND - MISCELLANEOUS</b>	<b>243,118</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

10	GENERAL FUND - CRIMINAL JUSTICE BOARD	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENTATIVE TO FINAL
	Salaries	-	-	-	89,090	
	Benefits	-	-	-	52,440	
	Materials Supplies & Services	-	-	-	12,000	
	Professional Services	-	-	-	10,000	
	Travel And Training	-	-	-	3,500	
	Phone Allowance	-	-	-	900	
4960	GENERAL FUND - CRIMINAL JUSTICE BOARD	-	-	-	167,930	-

11	B ROADS FUND REVENUE	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
3131	GAS TAX - PROP 1	1,066,748	712,000	\$ 925,000	\$ 1,050,000	14%
<b>3100</b>	<b>TOTAL TAXES</b>	<b>1,066,748</b>	<b>712,000</b>	<b>\$ 925,000</b>	<b>\$ 1,050,000</b>	<b>14%</b>
3356	B ROAD FUND ALLOTMENT	\$ 3,702,694	\$ 2,725,000	\$ 3,000,000	\$ 3,000,000	0%
<b>3350</b>	<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$ 3,702,694</b>	<b>\$ 2,725,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>0%</b>
3411	SIGNS & STRIPING	\$ -	\$ 4,100	\$ 1,500	\$ 1,500	0%
3412	EXCAVATION & INSPECTIONS	\$ 19,543	\$ 80,500	\$ 54,000	\$ 54,000	0%
<b>3400</b>	<b>TOTAL CHARGE FOR SERVICES</b>	<b>\$ 19,543</b>	<b>\$ 84,600</b>	<b>\$ 55,500</b>	<b>\$ 55,500</b>	<b>0%</b>
3610	B ROAD FUND-INTEREST INCOME	\$ 13,346	\$ 5,000	\$ 20,000	\$ 20,000	0%
3640	SALE OF FIXED ASSETS	\$ -	\$ -	\$ 132,000	\$ 132,000	0%
3690	MISC REVENUE	\$ 13,567	\$ -	\$ 5,000	\$ 5,000	0%
<b>3600</b>	<b>TOTAL MISCELLANEOUS</b>	<b>\$ 26,913</b>	<b>\$ 5,000</b>	<b>\$ 157,000</b>	<b>\$ 157,000</b>	<b>0%</b>
3841	B ROAD FUND-TRF FROM MSF	\$ -	\$ -	\$ 150,000	\$ 150,000	0%
3842	TRF from TSSD for Mineral Leas	\$ 170,000	\$ 170,000	\$ 180,000	\$ 180,000	0%
3843	TRF from TSSD for Secure Rural	\$ -	\$ 60,000	\$ 80,000	\$ 80,000	0%
3891	ROAD B -FUND BALANCE APPROPRI		\$ 925,603	\$ 2,419,280	\$ 2,693,460	11%
<b>3800</b>	<b>TOTAL CONTRIBUTIONS/TRANSFERS</b>	<b>\$ 170,000</b>	<b>\$ 1,155,603</b>	<b>\$ 2,829,280</b>	<b>\$ 3,103,460</b>	<b>10%</b>
<b>3000</b>	<b>TOTAL REVENUES</b>	<b>\$ 4,985,898</b>	<b>\$ 4,682,203</b>	<b>\$ 6,966,780</b>	<b>\$ 7,365,960</b>	<b>6%</b>
11	B ROADS FUND EXPENSE	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
	<b>B ROADS FUND</b>					
4415	ROAD "B" PROGRAM	\$ 4,424,710	\$ 4,482,203	\$ 6,966,780	\$ 7,365,960	6%
<b>4000</b>	<b>TOTAL EXPENSES</b>	<b>\$ 4,424,710</b>	<b>\$ 4,482,203</b>	<b>\$ 6,966,780</b>	<b>\$ 7,365,960</b>	<b>6%</b>

11	B ROADS FUND EXPENSES	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	809,543	976,000	1,031,090	1,038,390	1%
111	SALARIES & WAGES-OVERTIME	21,554	20,200	20,810	20,810	0%
130	EMPLOYEE BENEFITS	439,152	589,000	525,580	529,960	1%
200	MATERIALS, SUPP & SERV	260,123	281,000	185,200	185,200	0%
201	SALT	58,571	75,000	89,000	85,000	-4%
230	TRAVEL & CONVENTIONS	10,354	13,000	19,200	19,200	0%
240	OFFICE EXPENSE	2,235	-	-	-	-
240	OFFICE EQUIPMENT	2,250	-	-	-	-
250	EQUIPMENT O & M	168,012	210,000	408,100	408,100	0%
270	UTILITIES	17,443	29,000	31,500	30,000	-5%
291	PHONE ALLOWANCE	1,635	2,500	2,800	2,800	0%
310	PROFESSIONAL & TECHNICAL	9,553	15,000	116,300	116,300	0%
720	BUILDING REPLACEMENT	359,183	542,803	1,554,000	1,554,000	0%
740	EQUIPMENT	501,158	503,264	2,001,300	2,019,300	1%
742	OUTSIDE EQUIPMENT LEASE		60,736	35,000	35,000	0%
<b>4415</b>	<b>TOTAL OPERATING EXPENSE</b>	<b>2,660,766</b>	<b>3,317,503</b>	<b>6,019,880</b>	<b>6,044,060</b>	<b>0%</b>
720	ROUTINE MAINTENANCE	1,227,521	61,200	51,500	51,500	0%
720	STRIPING	42,212	47,500	61,600	61,600	0%
720	SIGNS AND SAFETY	20,790	27,500	30,900	30,900	0%
	SIDEWALK MAINTENANCE			15,000	15,000	0%
<b>4420</b>	<b>TOTAL MAINTENANCE PROJECTS</b>	<b>1,290,524</b>	<b>136,200</b>	<b>159,000</b>	<b>159,000</b>	<b>0%</b>
	PAVEMENT PRESERVATION			643,000	1,018,000	58%
	CONTRACTED PRESERVATION			115,000	115,000	0%
720	HIGH DENSITY MINERAL BOND	159,832	250000	0	0	-
720	CHIP SEAL	292,414	387000	0	0	-
<b>4430</b>	<b>TOTAL PREVENTATIVE MAINT.</b>	<b>452,246</b>	<b>637,000</b>	<b>758,000</b>	<b>1,133,000</b>	<b>49%</b>
720	THICK OVERLAY	7,166	100000	0	0	-
720	FLOOD CONTROL	14,007	16500	17,900	17,900	0%
720	SPECIAL PROJECTS	-	275000	12,000	12,000	0%
<b>4430</b>	<b>TOTAL PREVENTATIVE MAINT.</b>	<b>21,174</b>	<b>391,500</b>	<b>29,900</b>	<b>29,900</b>	<b>0%</b>
<b>4000</b>	<b>TOTAL EXPENDITURES</b>	<b>4,424,710</b>	<b>4,482,203</b>	<b>6,966,780</b>	<b>7,365,960</b>	<b>6%</b>

12	COG DIRECTED FUND REVENUE	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
3110	Q3 TRANSPORTATION TAX	2,790,333.29	2,600,000.00	2,750,000.00	2,850,000.00	4%
3100	TOTAL TAXES	2,790,333.29	2,600,000.00	2,750,000.00	2,850,000.00	4%
	CORRIDOR PRESERVATION FUNDS			950,000.00	950,000.00	0%
3610	INTEREST INCOME	18,403.57	10,000.00	13,200.00	13,200.00	0%
3600	TOTAL MISCELLANEOUS	18,403.57	10,000.00	963,200.00	963,200.00	0%
3890	APPROPRIATION FROM RETAINED EA	-	549,960.00	(1,018,240.00)	(1,118,240.00)	10%
3800	TOTAL CONTRIBUTIONS/TRANSFERS	-	549,960.00	(1,018,240.00)	(1,118,240.00)	10%
3000	TOTAL REVENUES	2,808,736.86	3,159,960.00	2,694,960.00	2,694,960.00	0%
12	COG DIRECTED FUND EXPENSE	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
4160	COG APPROVED Q3 EXPENSE	393,586.06	2,758,000.00	2,694,960.00	2,694,960.00	0%
4000	TOTAL EXPENSES	393,586.06	2,758,000.00	2,694,960.00	2,694,960.00	0%

<b>14</b>	<b>ARPA FUND REVENUE</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>% CHANGE TENTATIVE TO FINAL</b>
<b>ACCOUNT</b>	<b>TITLE</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>APPROVED TENTATIVE</b>	<b>FINAL BUDGET</b>
3301	ARPA REVENUE	538,234	7,017,732			
330x	STATE GRANT	-	-	-		
<b>3300</b>	<b>TOTAL</b>	<b>538,234</b>	<b>7,017,732</b>	<b>-</b>	<b>-</b>	
3610	INTEREST INCOME	17,379	5,000			
<b>3600</b>	<b>TOTAL MISCELLANEOUS</b>	<b>17,379</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	
<b>3890</b>	<b>BALANCE APPROPRIATION</b>	<b>938,439</b>	<b>1,741,173</b>	<b>-</b>	<b>-</b>	
<b>3800</b>	<b>TOTAL CONTRIBUTIONS/TRANSFERS</b>	<b>938,439</b>	<b>1,741,173</b>	<b>-</b>	<b>-</b>	
<b>3000</b>	<b>TOTAL ARPA REVENUES</b>	<b>1,494,051</b>	<b>8,763,905</b>	<b>-</b>	<b>-</b>	
<b>14</b>	<b>ARPA FUND EXPENSES</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	
<b>ACCOUNT</b>	<b>TITLE</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>REQUEST</b>	
110	SALARIES & WAGES	-	1346091			
130	EMPLOYEE BENEFITS	-	653909			
541	DONATIONS & GRANTS	-	2000000			
4111	FIBER PROJECT	1,267,148	1225319			
4111	EOC ARPA		339346			
4111	IT ARPA PROJECTS	226,903	284145			
4111	FACILITIES PROJECT	-	100000			
4111	TREASURER ARPA PROJECTS	-	10000			
4111	COUNTY WATER CONNECTION PROJEC	-	1985095			
4111	PUBLIC SAFETY	-	20000			
4111	TECHNOLOGY (HARDWARE & SOFTWARE)		800000			
<b>4000</b>	<b>TOTAL EXPENSES</b>	<b>1,494,051</b>	<b>8,763,905</b>	<b>-</b>	<b>-</b>	

15	IMPACT FEE FUND REVENUES	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
3401	PUBLIC SAFETY	-	125,000	121,000	121,000	0%
3402	PARKS	-	385,000	348,000	348,000	0%
3403	TRANSPORTATION	-	-	385,000	385,000	0%
<b>3300</b>	<b>TOTAL</b>	-	<b>510,000</b>	<b>854,000</b>	<b>854,000</b>	<b>0%</b>
3610	INTEREST INCOME	-	-	3,000	3,000	0%
<b>3600</b>	<b>TOTAL MISCELLANEOUS</b>	-	-	<b>3,000</b>	<b>3,000</b>	<b>0%</b>
3836	TRANSFER BALANCE FROM GENERAL FUND	-	(675,000)	-	-	-
3890	FUND BALANCE APPROPRIATION	-	1,025,000	(201,000)	(201,000)	0%
<b>3800</b>	<b>TOTAL CONTRIBUTIONS/TRANSFERS</b>	-	<b>350,000</b>	<b>(201,000)</b>	<b>(201,000)</b>	<b>0%</b>
<b>3000</b>	<b>TOTAL REVENUES</b>	-	<b>860,000</b>	<b>656,000</b>	<b>656,000</b>	<b>0%</b>
15	IMPACT FEE FUND EXPENSES	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
4113	DPC RESTROOM/SHOWERS	-	300,000			-
	DPC CAPITAL IMPROVEMENTS			150,000	150,000	0%
4836	TRANSFER TO 32 FUND FOR BOND	-	125,000	121,000	121,000	0%
4837	TRANSFER TO 10 FUND FOR DPC BOND PAYOFF	-	85,000	-	-	-
4838	TRANSFER TO 40 FUND FOR TRANSPORTATION	-	350,000	385,000	385,000	0%
<b>4000</b>	<b>TOTAL EXPENSES</b>	-	<b>860,000</b>	<b>656,000</b>	<b>656,000</b>	<b>0%</b>

21	HUMAN SERVICES FUND REVENUES	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
3345	BEHAVIORAL HLTH RCPTS FROM UT	2,115,805	3,419,486	2,989,660	2,989,660	0%
3346	YOUTH SERVICES CENTER	14,133	21,600	21,600	21,600	0%
3346	SOCIAL SERVICES BLOCK GRANT	55,879	63,717	55,820	55,820	0%
3346	TOOELE COUNTY HOUSING	1,284	-	-	-	-
3346	TRANSITIONAL HOUSING RENTS	5,128	-	15,000	15,000	0%
<b>3340</b>	<b>TOTAL WELFARE INDIGENT</b>	<b>2,192,230</b>	<b>3,504,803</b>	<b>3,082,080</b>	<b>3,082,080</b>	<b>0%</b>
3401	PFS- PARTNERS FOR SUCCESS	183,429	175,000	230,000	230,000	0%
3402	STATE OPIOID PREVENTION GRANT	61,617	65,000	65,000	65,000	0%
3403	SAPT BLOCK GRANT	108,654	207,000	110,000	110,000	0%
3404	STATE GENERAL FUND	24,000	24,000	30,000	30,000	0%
3405	NAMI UTAH GRANT	8,516	9,000	9,000	9,000	0%
3406	TANF GRANT	55,950	34,000	-	-	
3407	EMOD GRANT	41,000	29,000	30,000	30,000	0%
3408	IMC Grant		106,000	100,000	100,000	0%
3409	PREPARED COMMUNITIES GRANT		48,000	20,000	20,000	0%
3410	YOUTH SUD PREVENTION GRANT			22,600	22,600	0%
3411	COMPREHENSIVE SUICIDE PREVENTION GRANT			95,000	95,000	0%
3412	MENTAL HEALTH AWARENESS GRANT			75,500	75,500	0%
	OPIOID LAWSUIT SETTLEMENT			350,480	529,260	51%
<b>3400</b>	<b>TOTAL PREVENTION GRANTS</b>	<b>442,166</b>	<b>514,000</b>	<b>1,137,580</b>	<b>1,316,360</b>	<b>16%</b>
3501	MISCELLANEOUS REVENUE	2,507	4,000	2,500	2,500	0%
3502	PRIME FOR LIFE REVENUE	7,075	7,000	7,000	7,000	0%
<b>3350</b>	<b>TOTAL PREVENTION PROJ INCOME</b>	<b>9,582</b>	<b>11,000</b>	<b>9,500</b>	<b>9,500</b>	<b>-</b>
3610	INTEREST INCOME	-	-	-	-	-
<b>3600</b>	<b>TOTAL MISCELLANEOUS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3831	TRANSFER FROM GENERAL FUND	2,864,899	2,648,373	2,214,080	1,329,290	-40%
3870	CONTRIBUTIONS FROM PRIVATE	-	-	-	-	
3892	APPROPRIATION/O.S.S. RESERVE	(910,782)	843,500	1,500,000	1,500,000	0%
<b>3800</b>	<b>TOTAL CONTRIBUTIONS/TRANSFERS</b>	<b>1,954,117</b>	<b>3,491,873</b>	<b>3,714,080</b>	<b>2,829,290</b>	<b>-24%</b>
<b>3000</b>	<b>TOTAL REVENUES</b>	<b>4,598,095</b>	<b>7,521,676</b>	<b>7,943,240</b>	<b>7,237,230</b>	<b>-9%</b>
21	HUMAN SERVICES FUND EXPENSES	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
4125	SANITY HEARINGS	4,062	8,500	8,500	6,000	-29%
4139	SOCIAL SERVICES BLOCK GRANT	63,042	79,646	71,760	71,760	0%
4317	PREVENTION	462,265	696,519	800,230	816,590	2%
4320	WELFARE INDIGENT	6,500	19,500	20,500	20,500	0%
4321	YOUTH SERVICES	15,235	21,600	21,600	21,600	0%
4330	MENTAL HEALTH	4,040,108	6,643,286	6,617,170	5,897,300	-11%
4361	NEW INITIATIVES	6,882	52,625	53,000	53,000	0%
4370	OPIOID DIRECTIVE	0	0	350,480	350,480	0%
<b>4000</b>	<b>TOTAL EXPENSES</b>	<b>4,598,095</b>	<b>7,521,676</b>	<b>7,943,240</b>	<b>7,237,230</b>	<b>-9%</b>



21	HUMAN SERVICES FUND EXPENSES	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
200	MATERIALS, SUPP & SERV	4,062	8,500	8,500.00	6,000.00	-29%
<b>4125</b>	<b>TOTAL SANITY HEARINGS</b>	<b>4,062</b>	<b>8,500</b>	<b>8,500.00</b>	<b>6,000.00</b>	<b>-29%</b>
930	S.S.B.G./COUNTY MATCH	9,360	15,929	15,930.00	15,930.00	0%
931	S.S.B.G./STATE CONTRACT	53,682	63,717	55,830.00	55,830.00	0%
<b>4139</b>	<b>TOTAL SOCIAL SERVICES BLOCK GRANT</b>	<b>63,042</b>	<b>79,646</b>	<b>71,760.00</b>	<b>71,760.00</b>	<b>0%</b>
110	SALARIES & WAGES	195,252	253,900	335,950.00	336,820.00	0%
111	SALARIES & WAGES - OVERTIME	-	0			
130	EMPLOYEE BENEFITS	86,742	117,300	173,860.00	189,350.00	9%
200	MATERIALS, SUPPLIES & SERVICES	69,181	121,499	98,000.00	98,000.00	0%
230	TRAVEL & TRAINING	10,359	28,000	28,000.00	28,000.00	0%
291	PHONE ALLOWANCE	420	420	420.00	420.00	0%
310	NAMI GRANT EXP	7,789	9,000	9,000.00	9,000.00	0%
311	OPIOID RESPONSE	53,787	65,000	65,000.00	65,000.00	0%
312	EMOD EXP	29,648	29,000	30,000.00	30,000.00	0%
610	HEALTH DEPT REIMBURSEMENT		68,400	60,000.00	60,000.00	0%
611	COUNTY MATCH FOR PREVENTION	-	0			
740	IT EQUIPMENT	9,088	4,000			
<b>4317</b>	<b>TOTAL PREVENTION BUDGET</b>	<b>462,265</b>	<b>696,519</b>	<b>800,230.00</b>	<b>816,590.00</b>	<b>2%</b>
200	T.C. HOUSING MAINT. & SUPPLIES	-	13,500	13,500	13,500	0%
201	HOUSING SECURITY DEPOSIT	-	0			
204	TRANSIENT INDIGENT-COUNTY	6,500	6,000	7,000	7,000	0%
<b>4320</b>	<b>TOTAL WELFARE INDIGENT</b>	<b>6,500</b>	<b>19,500</b>	<b>20,500.00</b>	<b>20,500.00</b>	<b>0%</b>
207	YOUTH SERVICES CTR OPERATIONS	15,235	21,600	21,600.00	21,600.00	0%
720	YOUTH SERVICES CENTER	-	0			
<b>4321</b>	<b>TOTAL YOUTH SERVICES</b>	<b>15,235</b>	<b>21,600</b>	<b>21,600.00</b>	<b>21,600.00</b>	<b>0%</b>
200	BEHAVIORAL HEALTH PAYMENTS	2,155,687	2,619,486	2,989,670	2,989,670	0%
110	SALARIES & WAGES	93,397	124,600	235,130	145,520	-38%
130	EMPLOYEE BENEFITS	23,607	55,700	110,870	56,110	-49%
200	MATERIALS, SUPP & SERV	44,156	180,000	172,000	160,000	-7%
202	MEDICAID MATCH	1,259,105	1,500,000	2,500,000	1,950,000	-22%
230	TRAVEL & CONVENTIONS	-	3,500	7,000	3,500	-50%
310	PROFESSIONAL SERVICES	420,000	480,000	510,000	500,000	-2%
200	MATERIALS, SUPP & SERV	44,156	180,000	0	0	
720	HARRIS VILLAGE GRANT EXPENSE	-	1,500,000	92,500	92,500	0%
<b>4330</b>	<b>TOTAL MENTAL HEALTH</b>	<b>4,040,108</b>	<b>6,643,286</b>	<b>6,617,170.00</b>	<b>5,897,300.00</b>	<b>-11%</b>
200	MATERIALS, SUPP & SERV	6,882	52,625	53,000.00	53,000.00	0%
<b>4361</b>	<b>TOTAL NEW INITIATIVES</b>	<b>6,882</b>	<b>52,625</b>	<b>53,000.00</b>	<b>53,000.00</b>	<b>0%</b>
600	OPIOID DIRECTIVE	-	0	350,480.00	350,480.00	0%
<b>4370</b>	<b>TOTAL OPIOID DIRECTIVE</b>	<b>-</b>	<b>0</b>	<b>350,480.00</b>	<b>350,480.00</b>	<b>0%</b>
<b>4000</b>	<b>TOTAL EXPENDITURES</b>	<b>4,598,095</b>	<b>7,521,676</b>	<b>7,943,240.00</b>	<b>7,237,230.00</b>	<b>-9%</b>

22	PUBLIC HEALTH FUND REVENUES	2021	2022	2023	2023	% CHANGE
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	TENANTIVE TO FINAL
3110	GENERAL HEALTH TAX LEVY	1,001,868	893,331	946,220	946,220	0%
<b>3100</b>	<b>TOTAL TAXES</b>	<b>1,001,868</b>	<b>893,331</b>	<b>946,220</b>	<b>946,220</b>	<b>0%</b>
3340-001	GENERAL HEALTH	80,727	80,298	167,400	167,400	0%
	PUBLIC HEALTH INFRASTRUCTURE			150,000	150,000	0%
3340-001	AGING REIMBURSEMENTS	19,483	26,000	26,000	26,000	0%
3340-001	PREVENTION REIMBURSEMENTS	6,047	8,400	8,400	8,400	0%
3340-002	S.T.D.	7,622	72,410	83,000	83,000	0%
3340-003	IMMUNIZATION	35,288	35,288	35,300	35,300	0%
3340-004	M. C. H.	40,241	41,699	41,700	41,700	0%
3340-005	CHEC	22,685	22,859	22,900	22,900	0%
3340-011	IMMUNIZATION TRACKING	129,455	0	0	0	-
3340-012	COMMUNITY INJURY PREVENTION	21,805	25,569	13,400	13,400	0%
	SVIPP CORE			6,000	6,000	0%
	DISABILITY TRAINING			9,700	9,700	0%
3340-014	INJURY PREVENTION-TBI		4,500	4,500	4,500	0%
3340-015	EPICC 1807	5,489	6,479	6,500	6,500	0%
3340-015	EPICC 1815	16,973	10,530	10,500	10,500	0%
3340-015	EPICC 1817	45,241	35,100	35,100	35,100	0%
3340-022	PREVENTION BLOCK GRANT	32,293	36,338	44,600	44,600	0%
3340-024	TOBACCO PREV & CONTROL	84,253	74,387	74,400	74,400	0%
3340-025	TOBACCO COMPLIANCE	7,817	8,299	8,300	8,300	0%
3340-025	TOBACCO E-CIG	18,486	70,976	71,000	71,000	0%
3340-025	TOBACCO PREVENTION PASS-THROUGH	117,303	106,625	106,500	106,500	0%
3340-026	COMPREHENSIVE TOBACCO	20,478	36,052	36,100	36,100	0%
3340-029	CDC CANCER SCREENING	2,124	3,000	5,000	5,000	0%
3340-030	WISEWOMAN	14,704	15,600	15,600	15,600	0%
3340-031	HIV TESTING & EDUCATION	1,000	1,250	300	300	0%
3340-032	TB ELIMINATION	1,000	1,000	1,000	1,000	0%
3340-033	SEXUAL RISK AVOIDANCE EDUC.	62,622	62,822	62,700	62,700	0%
3340-038	SAFE COMMUNITIES	18,500	18,000	18,000	18,000	0%
3340-039	ARTHRITIS	4,810	4,000	3,000	3,000	0%
	FALLS			6,000	6,000	0%
3340-040	CONSUMER EDUC & ASSIST	47,668	47,160	47,200	47,200	0%
3340-041	EARLY CHILDHOOD DEVELOPMENT	50,565	60,000	40,000	40,000	0%
3340-046	OTHER GRANTS	6,573	5,000	5,000	5,000	0%
3340-048	OPIOID OVERDOSE PREVENTION	25,012	22,700	27,700	22,795	-18%
<b>3340</b>	<b>TOTAL INTERGOVERNMENTAL</b>	<b>946,263</b>	<b>942,341</b>	<b>1,192,800</b>	<b>1,187,895</b>	<b>0%</b>
3341-001	GENERAL HEALTH	851	200	200	200	0%
3341-002	S.T.D./EPI	883	500	1,000	1,000	0%
3341-003	IMMUNIZATIONS - VFC	6,135	15,000	8,000	8,000	0%
3341-004	IMMUNIZATION - PRIVATE	424,823	460,000	500,000	500,000	0%
3341-008	TB TESTING	3,030	3,000	3,500	3,500	0%
3341-010	FAMILY PLANNING	1,065	1,400	500	500	0%
3341-012	PREVENTION	325	500	200	200	0%
3341-022	PRE-NATAL	688	4,000	1,000	1,000	0%
3341-023	TOOELE SCHOOL DIST 53	144,339	0			-
3341-024	TOBACCO	2,795	1,500	4,000	4,000	0%
3341-025	TOBACCO RETAILER PERMITS	550	800	500	500	0%
3341-026	VITAL STATISTICS	79,394	70,000	75,000	75,000	0%
3341-031	HIV TESTING & EDUCATION	-	100	100	100	0%
3341-037	DENTAL FEES - PRIVATE	183,106	190,000	150,000	150,000	0%
<b>3341</b>	<b>TOTAL CHARGES FOR SERVICES</b>	<b>847,984</b>	<b>747,000</b>	<b>744,000</b>	<b>744,000</b>	<b>0%</b>
3342-001	WIC CONTRACT REVENUE	425,619	406,706	394,000	394,000	0%
3342-002	WIC VOUCHER FUNDING	624,694	615,000	600,000	600,000	0%
<b>3342</b>	<b>TOTAL WOMEN INFANTS &amp; CHILDREN</b>	<b>1,050,313</b>	<b>1,021,706</b>	<b>994,000</b>	<b>994,000</b>	<b>0%</b>

3345-002	INDOOR CLEAN AIR	1,163	1,123	1,100	1,100	0%
3345-004	DEPT OF ENV QUALITY	120,301	120,664	120,700	120,700	0%
3345-005	UDOH E. H. BLOCK GRANT	11,538	11,538	11,600	11,600	0%
3345-007	PREPAREDNESS	142,884	209,047	194,700	194,700	0%
3345-008	CITY READINESS INITIATIVE	59,035	121,757	135,000	135,000	0%
3345-009	DENTAL FEES - MEDICAID	213,991	215,000	205,000	205,000	0%
3345-013	MRC	5,387	8,000	8,700	8,700	0%
3345-014	ZIKA	-	0	2,500	2,500	0%
3345-999	COVID 19 GENERAL FUNDING	-	35,488	1,300	1,300	0%
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			-
	CHILDHOOD LEAD PREVNTION GRANT				7,150	
	COVID 19 VACCINE SUPPLEMENTAL		335,303	78,000	78,000	0%
	COVID 19 HEALTH EQUITY		103,580	89,000	89,000	0%
	COVID 19 PPPHEA EXPANSION (ELC)		359,727	355,000	355,000	0%
	COVID 19 K-12 TESTING		109,443	72,000	72,000	0%
	COVID 19 CRISIS WORKFORCE		95,569	20,000	20,000	0%
	COVID 19 HOMELESS SERVICES			5,000	5,000	0%
<b>3345</b>	<b>TOTAL GRANTS/ENV. HEALTH</b>	<b>1,219,016</b>	<b>1,801,239</b>	<b>1,299,600</b>	<b>1,306,750</b>	<b>1%</b>
3346-001	OSWW FEES	23,400	25,000	30,000	30,000	0%
3346-002	SWIMMING POOL	10,908	12,000	12,000	12,000	0%
3346-003	FOOD ESTABLISHMENT FEES	63,022	60,000	64,000	64,000	0%
3346-004	FOOD HANDLERS FEES	33,230	28,000	33,000	33,000	0%
3346-005	UNDERGROUND STORAGE TANKS	-	500	500	500	0%
3346-006	ASBESTOS TESTING	10,305	8,000	6,000	6,000	0%
3346-007	TATTOO FEES	5,285	5,000	5,000	5,000	0%
3346-008	DAYCARE FEES	550	500	500	500	0%
3346-009	WATER SAMPLES	9,513	8,000	12,000	12,000	0%
3346-011	TRANSPORTATION PERMITS	8,300	8,000	6,000	6,000	0%
3346-012	WELL PERMITS	1,355	800	2,400	2,400	0%
3346-013	SOLID WASTE MANAGEMENT	211,361	190,000	190,000	190,000	0%
3346-014	SUBDIVISIONS	1,875	1,000	1,500	1,500	0%
3346-015	GENERAL ENV HEALTH	2,310	2,500	1,000	1,000	0%
3346-018	DEQ HAZARDOUS WASTE FEES	48,896	49,000	49,000	49,000	0%
<b>3346</b>	<b>TOTAL CHARGE FOR SERV/ENV</b>	<b>430,308</b>	<b>398,300</b>	<b>412,900</b>	<b>412,900</b>	<b>0%</b>
3347-001	SPCGP - DENTAL SERVICES	66,560	72,000	75,500	75,500	0%
<b>3347</b>	<b>TOTAL STATE &amp; LOCAL CONTRIBUTIONS</b>	<b>796,617</b>	<b>72,000</b>	<b>75,500</b>	<b>75,500</b>	<b>0%</b>
3610-000	INTEREST INCOME	13,918	5,000	10,000	10,000	0%
3620-000	LOCAL COUNTY CONTRIBUTIONS	454,490	454,490	454,500	454,500	0%
3621-000	HEALTH BUILDING RENTALS	12,000	12,000	12,000	12,000	0%
3640-000	SALE OF FIXED ASSETS	9,750	0	0	0	-
<b>3600</b>	<b>TOTAL CHARGE FOR SERV/ENV</b>	<b>490,158</b>	<b>471,490</b>	<b>476,500</b>	<b>476,500</b>	<b>0%</b>
3831-000	TRANSFER FROM GENERAL FUND	-	0	0	0	-
3870-000	CONTRIBUTIONS FROM PRIVATE SOU	-	0	0	0	-
3890-000	BEG FUND BALANCE/APPROPRIATED	-	160,256	842,170	797,395	-5%
<b>3800</b>	<b>TOTAL CHARGE FOR SERV/ENV</b>	<b>499,908</b>	<b>160,256</b>	<b>842,170</b>	<b>797,395</b>	<b>-5%</b>
<b>3000</b>	<b>TOTAL HEALTH FUND REVENUES</b>	<b>6,782,529</b>	<b>6,507,663</b>	<b>6,983,690</b>	<b>6,941,160</b>	<b>-1%</b>

PUBLIC HEALTH FUND EXPENSES		2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
4570	BUILDING AND GROUNDS	-	-	-	100,000	-
4834	ADMIN FEES TO COUNTY	-	-	200,000	200,000	0%
4000	TOTAL ADMINISTRATIVE EXPENSES	-	-	200,000	300,000	50%
4310	FAMILY AND SCHOOL SERVICES	1,523,510	1,454,100	1,553,320	1,557,720	0%
4311	SUPPORT SERVICES	813,692	961,350	1,030,880	1,035,530	0%
4314	HEALTH PROMOTION	441,485	510,740	552,140	539,150	-2%
4315	DENTAL HEALTH	458,485	554,540	681,910	650,240	-5%
4316	EMERGENCY PREPAREDNESS	250,368	358,090	378,230	380,800	1%
4317	W.I.C.	1,062,852	1,122,185	1,128,960	1,103,900	-2%
4420	ENVIRONMENTAL HEALTH	612,235	680,690	711,480	701,910	-1%
4911	COVID-19 OTHER	684,419	865,968	746,770	671,910	-10%
4000	TOTAL ADMINISTRATIVE EXPENSES	5,847,046	6,507,663	6,783,690	6,641,160	-2%
4000	TOTAL PUBLIC HEALTH FUND EXPENSES	5,847,046	6,507,663	6,983,690	6,941,160	-1%

22	HEALTH FUND- COMMUNITY HEALTH	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	COVID-19 OTHER SALARIES & WAGE	275,067	382,500	434,120	381,800	-12%
111	COVID-19 SALARIES & WAGES OT	1,374	2,000	2,000	2,000	0%
130	COVID-19 OTHER BENEFITS	93,976	148,500	146,230	123,690	-15%
200	COVID-19 OTHER MATERIALS	41,243	39,000	12,000	12,000	0%
230	COVID-19 OTHER TRAVEL	827	4,800	5,000	5,000	0%
291	COVID-19 OTHER PHONE ALLOWANCE	1,290	1,680	420	420	0%
310	COVID-19 OTHER CONTRACT SERV	25,667	40,000	12,000	12,000	0%
311	COVID-19 OTHER EPIDEMIOLOGIST	-	-			-
312	COVID-19 OTHER CONTACT TRACERS	93,142	96,000	15,000	15,000	0%
313	COVID-19 OTHER DOOR GREETERS	4,530	-			-
314	VACCINE ADMINISTRATION	135,115	60,000	20,000	20,000	0%
315	INFLUENZA VACCINE ADMINISTER	-	-			-
316	COVID CONTINGENCY VACCINE ADMI	-	-			-
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	5,000	0%
740	COVID-19 OTHER EQUIPMENT	-	46,000	95,000	95,000	0%
4900	<b>TOTAL HEALTH FUND- COMMUNITY HEALTH</b>	<b>684,419</b>	<b>865,968</b>	<b>746,770</b>	<b>671,910</b>	<b>-10%</b>

22	Health Fund-Family & Schools	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	589,619	533,100	561,470	565,440	1%
111	SALARIES & WAGES-OVERTIME	50	2,000	2,000	2,000	0%
130	EMPLOYEE BENEFITS	269,247	261,500	299,750	300,180	0%
200	MATERIALS, SUPP & SERV	19,467	38,200	35,600	35,600	0%
201	DR. STAFFING EXP.	2,400	3,600	3,600	3,600	0%
202	AGING SUBSIDY	-	-	-	-	-
230	TRAVEL & TRAINING	2,532	5,600	6,100	6,100	0%
270	BUILDING LEASE	133,060	133,060	133,060	133,060	0%
291	PHONE ALLOWANCE	1,900	840	840	840	0%
312	VITAL RECORDS	11,467	13,000	13,200	13,200	0%
314	HEALTH EDUCATION	3,190	4,000	4,000	4,000	0%
316	IMMUNIZATION	461,817	404,000	446,000	446,000	0%
318	MATL CHILD HEALTH	328	1,500	1,500	1,500	0%
323	SCHOOLS	3,172	5,000	5,000	5,000	0%
328	COMPUTER DATA PROCESSING		20,000	20,000	20,000	0%
332	TB / HIV	714	900	1,000	1,000	0%
333	SEXUAL RISK AVOIDANCE EDUC.	1,028	8,000	7,000	7,000	0%
334	P-5 HOME VISITING	16,524	19,800	13,200	13,200	0%
740	EQUIPMENT	1,081	-	-	-	-
740	IT EQUIPMENT	5,913	-	-	-	-
<b>4310</b>	<b>TOTAL FAMILY &amp; SCHOOLS</b>	<b>1,523,510</b>	<b>1,454,100</b>	<b>1,553,320</b>	<b>1,557,720</b>	<b>0%</b>

22	Health Fund-Administration	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	360,975	385,700	423,190	426,190	1%
111	SALARIES & WAGES - OVERTIME	-	-			-
130	EMPLOYEE BENEFITS	142,635	158,900	170,140	171,790	1%
200	MATERIALS, SUPP & SERV	39,372	40,700	51,800	51,800	0%
230	TRAVEL & TRAINING	4,366	17,750	19,750	19,750	0%
250	MAINTENANCE, UTILITIES & SERVI	74,306	78,000	90,400	90,400	0%
260	UTILITIES (PHONES)	20,478	22,200	24,000	24,000	0%
270	BUILDING LEASE	60,380	60,380	60,380	60,380	0%
291	PHONE ALLOWANCE	1,320	1,320	1,320	1,320	0%
310	AUTOMOBILES	19,579	23,500	30,000	30,000	0%
311	HEALTH BOARD	20,734	24,600	26,400	26,400	0%
313	NACCHO ACCREDITATION	10,419	17,500	21,500	21,500	0%
328	COMPUTER DATA PROCESSING	2,960	3,300	3,500	3,500	0%
400	EMERG. MEDICAL SVCS. BOARD	-	500	500	500	0%
720	KITCHEN REMODEL		85,000	40,000	40,000	0%
740-000	EQUIPMENT	54,093	42,000	68,000	68,000	0%
740-001	IT EQUIPMENT	2,074	-			-
<b>4311</b>	<b>TOTAL ADMINISTRATION</b>	<b>813,692</b>	<b>961,350</b>	<b>1,030,880</b>	<b>1,035,530</b>	<b>0%</b>

22	Health Fund- Promotion	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	186,765	229,100	241,400	242,450	0%
130	EMPLOYEE BENEFITS	82,751	88,250	144,300	129,260	-10%
200	MATERIALS, SUPP & SERV	3,926	8,000	8,000	9,000	13%
230	TRAVEL & TRAINING	4,098	3,800	6,400	6,400	0%
270	BUILDING LEASE	17,654	17,655	17,655	17,655	0%
291	PHONE ALLOWANCE	420	420	420	420	0%
310	PBG/EPICC	5,109	5,000	5,000	5,000	0%
310	EPIC-HYPERTENSION/FOODPANTRIES	-	15,750	-	-	-
311	Arthritis	486	500	1,000	1,000	0%
313	WORKSITE WELLNESS	1,363	1,000	1,000	1,000	0%
319	SAFE COMMUNITIES	2,507	1,500	1,500	1,500	0%
324	TOBACCO		5,000	5,000	5,000	0%
324	TOBACCO PASS THROUGH	117,464	106,465	106,465	106,465	0%
326	INJURY	2,355	3,000	3,000	3,000	0%
328	MISC GRANTS	1,598	5,000	5,000	5,000	0%
328	TEACHING GARDENS	508	800			-
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	3,000	0%
329	OPIOD CRISIS	1,701	3,000	3,000	3,000	0%
740	EQUIPMENT	-	-	-	-	-
740	IT EQUIPMENT	1,559	-	-	-	-
330	ACTIVE TRANSPORTATION	-	-	-	-	-
<b>4310</b>	<b>TOTAL HEALTH PROMOTION</b>	<b>441,485</b>	<b>510,740</b>	<b>552,140</b>	<b>539,150</b>	<b>-2%</b>



22	Health Fund- Dental	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	245,791	301,000	372,020	351,750	-5%
130	EMPLOYEE BENEFITS	95,395	105,000	169,450	158,050	-7%
200	MATERIALS, SUPP & SERV	77,742	102,000	99,500	99,500	0%
230	TRAVEL & CONVENTIONS	1,013	4,600	4,000	4,000	0%
270	BUILDING LEASE	21,936	21,940	21,940	21,940	0%
740	EQUIPMENT	14,717	20,000	15,000	15,000	0%
740	IT EQUIPMENT	1,891	-	-	-	-
<b>4315</b>	<b>TOTAL DENTAL HEALTH</b>	<b>458,485</b>	<b>554,540</b>	<b>681,910</b>	<b>650,240</b>	<b>-5%</b>

	<b>Health Fund- Emergency 22 Preparedness</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	
<b>ACCOUNT</b>	<b>TITLE</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>APPROVED TENTATIVE</b>	<b>FINAL BUDGET</b>	<b>% CHANGE TENANTIVE TO FINAL</b>
110	SALARIES & WAGES	94,584	113,500	121,660	122,530	1%
130	EMPLOYEE BENEFITS	35,053	36,200	41,520	43,220	4%
200	MATERIALS, SUPPLIES & SERVICES	9,920	39,740	19,500	19,500	0%
209	CITY READINESS INITIATIVE	-	25,040	18,500	18,500	0%
230	TRAVEL & TRAINING	976	5,495	8,000	8,000	0%
270	BUILDING LEASE	67,159	67,160	67,160	67,160	0%
291	PHONE ALLOWANCE	525	840	840	840	0%
312	MRC- MEDICAL RESERVE CORP	-	3,000	1,050	1,050	0%
740	EQUIPMENT	38,519	67,115	100,000	100,000	0%
740	IT EQUIPMENT	3,633	-			-
<b>4316</b>	<b>TOTAL EMERGENCY PREPAREDNESS</b>	<b>250,368</b>	<b>358,090</b>	<b>378,230</b>	<b>380,800</b>	<b>1%</b>

22	Health Fund- WIC	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	235,181	288,400	311,570	294,880	-5%
130	EMPLOYEE BENEFITS	103,710	114,200	114,200	105,830	-7%
200	MATERIALS, SUPP & SERV	18,117	23,800	22,800	22,800	0%
201	PEER COUNSELING	-	500	500	500	0%
202	WIC FOOD	624,694	615,000	600,000	600,000	0%
230	TRAVEL & TRAINING	1,018	4,600	4,200	4,200	0%
270	BUILDING LEASE	65,845	65,845	65,850	65,850	0%
270	WENDOVER BUILDING LEASE	9,000	9,000	9,000	9,000	0%
291	PHONE ALLOWANCE	840	840	840	840	0%
740	EQUIPMENT	1,072	-			-
740	IT EQUIPMENT	3,375	-			-
<b>4317</b>	<b>TOTAL WIC</b>	<b>1,062,852</b>	<b>1,122,185</b>	<b>1,128,960</b>	<b>1,103,900</b>	<b>-2%</b>

22	Health Fund- Environmental Health	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	298,499	331,750	352,790	344,440	-2%
111	SALARIES & WAGES-OVERTIME	-	5,000	5,000	5,000	0%
130	EMPLOYEE BENEFITS	121,409	131,600	145,450	144,230	-1%
200	MATERIALS, SUPP & SERV	21,494	30,200	31,600	31,600	0%
204	POOLS	5,794	5,000	8,000	8,000	0%
205	WATER QUALITY (OWWS)	8,866	10,500	14,000	14,000	0%
210	SOLID & HAZARDOUS WASTE	34,729	48,400	36,400	36,400	0%
213	REMEDIATION	21,551	20,000	20,000	20,000	0%
230	TRAVEL & TRAINING	5,069	8,100	8,100	8,100	0%
270	BUILDING LEASE	88,456	88,460	88,460	88,460	0%
291	PHONE ALLOWANCE	1,680	1,680	1,680	1,680	0%
740	IT EQUIPMENT	4,687	-			-
<b>4420</b>	<b>TOTAL ENVIRONMENTAL HEALTH</b>	<b>612,235</b>	<b>680,690</b>	<b>711,480</b>	<b>701,910</b>	<b>-1%</b>

23	MUNICIPAL FUND REVENUE	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
3110	MUNICIPAL SERVICE TAX	2,593,449	2,539,020	2,672,643	2,672,640	0%
3130	GENERAL SALES & USE TAXES	4,341,140	3,740,000	3,680,000	4,000,000	9%
3100	TOTAL TAXES	6,934,589	6,279,020	6,352,643	6,672,640	5%
3221	BUILDING PERMITS	1,561,052	1,200,000	1,000,000	1,000,000	0%
3225	ANIMAL LICENSES	1,270	900	1,100	1,100	0%
3200	TOTAL LICENSES & PERMITS	1,562,322	1,200,900	1,001,100	1,001,100	0%
3330-000	PAYMENT IN LIEU OF TAXES	340,000	340,000	340,000	340,000	0%
3332-000	UDOT REIMBURSEMENTS	-	0	0	0	-
3334-000	ECONOMIC DEVELOPMENT GRANT	-	455,000	485,000	485,000	0%
3335-000	CDBG GRANT	-	60,000	60,000	60,000	0%
3300	TOTAL INTERGOVERNMENTAL	340,000	855,000	885,000	885,000	0%
3455-000	ANIMAL CONTROL FEES	-	0	2,500	2,500	0%
3457-000	ORDINANCE ENFORCEMENT	3,638	0	3,000	3,000	0%
3458-000	COLLECTION FEES/IMPACT FEES	3,980	3,500	3,500	3,500	0%
3400	TOTAL CHARGES FOR SERVICES	-	3,500	9,000	9,000	0%
3611-000	IMPACT FEE REIMBURSEMENT	-	0	0	0	-
3610-000	INTEREST INCOME	21,810	12,000	30,000	30,000	0%
3640-000	SALE OF FIXED ASSETS/MATERIAL	-	0	0	0	-
3600	TOTAL MISCELLANEOUS	21,810	12,000	30,000	30,000	0%
3831-000	TRANSFER/GENERAL FUND	-	0	-	-	-
3870-000	REVENUE FROM OUTSIDE SOURCES	-	0	-	-	-
3890-000	MUNICIPAL-FUND BALANCE APPROPR	-	650,975	1,672,866	1,136,937	-32%
3800	TOTAL CONTRIBUTIONS	-	650,975	1,672,866	1,136,937	-32%
3000	TOTAL MUNICIPAL FUND REVENUES	8,858,722	9,001,395	9,950,609	9,734,677	-2%
23	MUNICIPAL FUND EXPENSES	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
4180	COMMUNITY DEVELOPMENT	1,144,138	1,764,120	1,714,960	1,607,090	-6%
4100	TOTAL GENERAL GOVERNMENT	1,144,138	1,764,120	1,714,960	1,607,090	-6%
4253	ANIMAL CONTROL	7,968	10,000	10,000	10,000	0%
4200	TOTAL PUBLIC SAFETY	7,968	10,000	10,000	10,000	0%
4640	ECONOMIC DEVELOPMENT	136,370	969,000	1,146,000	1,196,000	4%
4640	TOTAL ECONOMIC DEV	136,370	969,000	1,146,000	1,196,000	4%
4831-920	TRANSFER-ROADS	-	150,000	150,000	150,000	0%
4833-920	TRANSFER-CAPITAL PROJECTS	-	600,000	600,000	600,000	0%
4834-920	TRANSFER-ADMINISTRATIVE FEES	5,023,127	5,358,275	6,329,649	6,171,587	-2%
4800	TOTAL CHARGE FOR SERV/ENV	5,023,127	6,108,275	7,079,649	6,921,587	-2%
4000	TOTAL MUNICIPAL FUND EXPENSE	6,311,603	8,851,395	9,950,609	9,734,677	-2%

23	MS FUND- COMMUNITY DEVELOPMENT	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110	SALARIES & WAGES	452,201	547,000	586,950	531,060	-10%
111	SALARIES & WAGES-OVERTIME	-	1,000	1,000	1,000	0%
130	EMPLOYEE BENEFITS	204,295	276,900	296,510	272,230	-8%
200	MATERIALS SUPPLIES & SVCS	918	6,000	9,000	7,000	-22%
210	BOOKS AND SUBSCRIPTIONS	2,468	12,900	20,400	5,000	-75%
220	PUBLIC NOTICES	1,583	3,500	1,000	1,000	0%
230	TRAVEL & TRAINING	6,749	8,000	25,300	15,000	-41%
240	OFFICE EXPENSE	14,472	36,000	20,500	20,500	0%
241	PRINTING COSTS	103	1,500	500	500	0%
250	EQUIPMENT - OPER. & MAINT.	991	4,000	1,500	1,500	0%
251	VEHICLE O&M	8,480	10,000	10,000	10,000	0%
280	TELEPHONE	3,271	5,000	3,300	3,300	0%
291	PHONE ALLOWANCE	2,545	3,420	3,400	3,400	0%
310	PROFESSIONAL AND TECHNICAL	443,186	669,000	650,000	650,000	0%
310	PLANNING COMMISSION PER DIEM		6,000	6,000	6,000	0%
314	OPHIR EXPENSE	-	1,400	1,600	1,600	0%
317	FLOOD MITIGATION	500	20,000	20,000	20,000	0%
318	UDOT PERMITS	-	20,000	5,000	5,000	0%
319	ORDINANCE ENFORCEMENT	180	7,500	3,000	3,000	0%
721	CAPITAL FACILITIES PLAN	-	75,000	50,000	50,000	0%
740	EQUIPMENT	2,198	50,000	-	-	-
<b>4420</b>	<b>TOTAL COMMUNITY DEVELOPMENT EXPENSE</b>	<b>1,144,138</b>	<b>1,764,120</b>	<b>1,714,960</b>	<b>1,607,090</b>	<b>-6%</b>

23	MS FUND- ANIMAL CONTROL	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
200	MATERIALS, SUPP & SERV	7,968	10,000	10,000	10,000	0%
4253	TOTAL ANIMAL CONTROL EXPENSE	7,968	10,000	10,000	10,000	0%

23	MS FUND- ECONOMIC DEVELOPMENT	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
130	EMPLOYEE BENEFITS	-	53,000	-	-	-
200	MATERIALS, SUPPLIES & SERVICES	-	1,000	1,000	1,000	0%
230	TRAVEL & TRAINING	-	5,000	5,000	5,000	0%
310	PROFESSIONAL & TECHNICAL	40,000	70,000	70,000	70,000	0%
311	MEMBERSHIPS, DUES, SUBS	6,370	25,000	15,000	15,000	0%
312	SBDC SMALL BUS. DEVELOPMENT CT	15,000	15,000	15,000	15,000	0%
313	CDBG GRANT EXP	-	60,000	60,000	60,000	0%
314	MATCHING GRANT FUNDS	-	285,000	285,000	285,000	0%
315	SITE READY TOOEELE GRANT	-	335,000	335,000	335,000	0%
316	RURAL GRANT PART A	-	10,000	285,000	335,000	18%
541	DONATIONS- USU TOOEELE CAMPUS	75,000	95,000	75,000	75,000	0%
740	EQUIPMENT	-	15,000	-	-	-
<b>4640</b>	<b>TOTAL ECONOMIC DEVELOPMENT EXPENSE</b>	<b>136,370</b>	<b>969,000</b>	<b>1,146,000</b>	<b>1,196,000</b>	<b>4%</b>



25	AGING/ADULT SERVICES FUND REVENUES	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
3330	MOBILITY GRANT	100,287	95,000	100,000	100,000	0%
<b>3300</b>	<b>TOTAL FEDERAL GRANTS</b>	<b>100,287</b>	<b>95,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0%</b>
3340-020	STATE-FEDERAL	480,668	525,000	533,000	533,000	0%
3340-021	TITLE XX- AGING	19,310	23,535	0	0	-
3340-022	TITLE III-E CAREGIVER	66,737	59,000	66,000	66,000	0%
3340-024	MEDICAID WAIVER HCFA	13,792	11,000	14,000	14,000	0%
3340-025	MEDICAID WAIVER ADMIN	11,447	8,000	11,400	11,400	0%
3340-026	ALTERNATIVES - STATE	128,766	138,000	134,000	134,000	0%
3340-027	U. T. A. BUS REIMBURSEMENT	788,298	765,000	1,276,000	1,276,000	0%
3340-028	VETERANS DIRECTED PROGRAM	21,809	50,000	50,000	50,000	0%
3340-999	COVID-19 COUNTY CARES FUNDING	296,000	0	0	0	-
3340-999	COVID-19 HIGH RISK FUNDING	32,008	37,888	0	0	-
<b>3340</b>	<b>TOTAL STATE GRANTS</b>	<b>1,858,834</b>	<b>1,617,423</b>	<b>2,084,400</b>	<b>2,084,400</b>	<b>0%</b>
3640-000	SALE OF FIXED ASSETS	-	3,000	0	-	-
<b>3400</b>	<b>TOTAL SALE OF ASSETS</b>	<b>-</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>-</b>
3650-001	TRANSPORTATION	4,286	8,000	2,000	2,000	0%
3650-002	COFFEE-TOOELE	342	1,000	1,000	1,000	0%
3650-003	CONGREGATE MEALS- TOOELE	6,164	14,000	14,000	14,000	0%
3650-005	ON DEMAND TRANSPORTATION	4,796	5,000	0	0	-
3650-006	COFFEE-GRANTSVILLE	62	300	300	300	0%
3650-007	CONGREGATE MEALS- GRANTSVILLE	1,208	3,000	4,000	4,000	0%
3650-008	HOME DELIVERED MEALS	22,812	11,000	15,000	15,000	0%
3650-010	3-B IN HOME PROGRAM	90	200	200	200	0%
3650-013	ALTERNATIVES	1,358	1,500	1,000	1,000	0%
3650-016	CAREGIVER SERVICES	-	100	500	500	0%
3650-017	SENIOR CENTER GRANTS (local)	10,000	19,000	15,000	15,000	0%
3650-019	PREVENTION ADMINISTRATION	43,200	60,000	72,000	72,000	0%
3650-020	TRANSPORTATION ADMINISTRATION	48,001	48,000	48,000	48,000	0%
<b>3650</b>	<b>TOTAL PROJECT INCOME</b>	<b>142,319</b>	<b>171,100</b>	<b>173,000</b>	<b>173,000</b>	<b>0%</b>
3690-000	MISCELLANEOUS	11,190	10,000	5,000	5,000	0%
3692-000	SENIOR BOARD DONATIONS	1,191	3,000	3,000	3,000	0%
<b>3600</b>	<b>TOTAL MISCELLANEOUS</b>	<b>12,381</b>	<b>13,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0%</b>
3831-000	TRANSFER FROM GENERAL FUND	721,434	0	933,210	915,330	-2%
3890-000	FUND BALANCE APPROPRIATION	-	851,300	100,000	100,000	0%
<b>3800</b>	<b>TOTAL CONTRIBUTIONS</b>	<b>721,434</b>	<b>851,300</b>	<b>1,033,210</b>	<b>1,015,330</b>	<b>-2%</b>
<b>3000</b>	<b>TOTAL AGING REVENUES</b>	<b>2,835,255</b>	<b>2,750,823</b>	<b>3,398,610</b>	<b>3,380,730</b>	<b>-1%</b>

AGING/ADULT SERVICES FUND EXPENSES						
		2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
4316	AGING & ADULT SERVICES	1,228,528	1,865,823	2,061,240	2,064,270	0%
4318	AGING TRANSPORTATION	810,696	885,000	1,337,370	1,316,460	-2%
4900	AGING COVID	296,000	-	-	-	
<b>4000</b>	<b>TOTAL AGING EXPENDITURES</b>	<b>2,335,224</b>	<b>2,750,823</b>	<b>3,398,610</b>	<b>3,380,730</b>	<b>-1%</b>

25	AGING/ADULT SERVICES	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110-000	SALARIES & WAGES	521,005	747,700	821,550	823,110	0%
130-000	EMPLOYEE BENEFITS	235,397	337,000	369,590	381,310	3%
200-000	MATERIALS, SUPP & SERV	79,087	78,000	95,000	88,500	-7%
202-000	TRANSPORTATION	(15,589)	10,000	5,000	5,000	0%
204-000	WENDOVER	11,568	15,000	13,000	13,000	0%
206-000	MEALS	201,800	347,635	500,000	500,000	0%
206-999	MEALS COVID-19 COUNTY CARES	-	35,488	-	-	-
207-000	TITLE III-E CAREGIVE SUPPORT	14,506	17,000	15,000	15,000	0%
208-000	MEDICAID WAIVER ADMINISTRATIVE	10	100	100	100	0%
210-000	3-B IN HOME PROGRAM	23,827	25,000	25,000	25,000	0%
211-001	COFFEE	154	1,000	1,000	350	-65%
213-000	SENIOR CENTER GRANT EXP- local	4,897	14,000	15,000	15,000	0%
220-000	VETERAN'S DIRECTED PROG. EXP	20,637	30,000	30,000	30,000	0%
230-000	TRAVEL & TRAINING	1,440	7,000	7,000	5,000	-29%
260-000	BUILDING & GROUNDS		48,500	16,000	16,000	0%
291-000	PHONE ALLOWANCE	925	1,300	1,000	900	-10%
310-000	ALTERNATIVE IN-HOME SERVICES	95,022	110,000	100,000	100,000	0%
328-000	SOFTWARE	-	-	2,000	16,000	700%
312-000	SENIOR BOARD ACTIVITIES	761	9,900	16,000	2,000	-88%
610-000	HEALTH DEPT REIMBURSEMENTS	20,678	26,000	26,000	26,000	0%
740-000	EQUIPMENT	2,137	-	-	-	-
740-001	IT EQUIPMENT	8,874	1,200	-	-	-
742-000	LEASE EXPENSE	1,391	4,000	3,000	2,000	-33%
<b>4316</b>	<b>AGING/ADULT SERVICES</b>	<b>1,228,528</b>	<b>1,865,823</b>	<b>2,061,240</b>	<b>2,064,270</b>	<b>0%</b>

25 AGING TRANSPORTATION		2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110-000	SALARIES & WAGES	466,569	530,600	788,500	775,000	-2%
130-000	EMPLOYEE BENEFITS	208,150	204,900	386,470	379,040	-2%
200-000	MATERIALS, SUPP & SERV	5,614	9,000	12,000	12,000	0%
202-000	TRANSPORTATION	24,651	30,000	70,000	70,000	0%
230-000	TRAVEL & TRAINING	50	1,000	1,000	1,000	0%
250-000	U.T.A. BUSES	54,895	60,000	30,000	30,000	0%
260-000	BUILDING & GROUNDS	500	-	-	-	-
291-000	PHONE ALLOWANCE	385	500	400	420	5%
300-000	TRANSPORTATION ADMIN OVERHEAD	48,000	48,000	48,000	48,000	0%
740-000	EQUIPMENT	-	-	-	-	-
740-001	IT EQUIPMENT	1,559	-	-	-	-
742-000	LEASE EXPENSE	323	1,000	1,000	1,000	0%
<b>4318</b>	<b>TOTAL AGING TRANSPORTATION</b>	<b>810,696</b>	<b>885,000</b>	<b>1,337,370</b>	<b>1,316,460</b>	<b>-2%</b>

25	Aging/Adult Services COVID	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENTATIVE TO FINAL
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	-			-
<b>4900</b>	<b>TOTAL AGING COVID</b>	<b>296,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

26	TOURISM TAX FUND REVENUE	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
3110-000	STATE CO-OP GRANTS	91,485	-	70,000	70,000	0%
3150-000	TRANSIENT ROOM TAX	651,325				-
3150-100	TRANSIENT ROOM TAX- PROMOTION (47%)	-	267,900	330,000	310,000	-6%
3150-200	TRANSIENT ROOM TAX- PROJECTS (53%)	-	302,100	280,000	345,000	23%
3151-000	TRCC (FK- restaurant tax)	943,548				-
3151-100	TRCC (FK- restaurant tax)- PROMOTION (47%)	-	385,400	390,000	440,000	13%
3151-200	TRCC (FK- restaurant tax)- PROJECTS (53%)	-	434,600	435,000	500,000	15%
<b>3100</b>	<b>TOTAL TAXES</b>	<b>1,686,359</b>	<b>1,390,000</b>	<b>1,505,000</b>	<b>1,665,000</b>	<b>11%</b>
3610-000	INTEREST EARNINGS PROMOTION 47%	7,953	2350	10,000	10,000	0%
3610-100	INTEREST EARNINGS PROJECTS 53%	-	2650	10,000	10,000	0%
<b>3600</b>	<b>TOTAL MISCELLANEOUS</b>	<b>7,953</b>	<b>5,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0%</b>
3890-000	47% FUND BALANCE APPROPRIATION	-		(4,100)	(34,100)	732%
	53% FUND BALANCE APPROPRIATION			470,000	340,000	-28%
<b>3800</b>	<b>TOTAL CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>465,900</b>	<b>305,900</b>	<b>-34%</b>
<b>3000</b>	<b>TOTAL TOURISM REVENUE FUND</b>		<b>1,395,000</b>	<b>1,990,900</b>	<b>1,990,900</b>	<b>0%</b>

26	TOURISM TAX FUND EXPENSE	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
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	-			-
<b>4640</b>	<b>TOTAL TOURISM &amp; PROMOTION</b>	<b>925,568</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4641-110	SALARIES & WAGES	-	50,000	183,500	183,500	0%
4641-130	EMPLOYEE BENEFITS	-	34,800	117,400	117,400	0%
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	95,000	0%
4641-316	PROMOTION TRT BOARD GRANTS	-	132,050			-
4641-317	PROMOTION WENDOVER CITY	-	60,000	100,000	100,000	0%
4641-318	PROMOTION COUNTRY FAN FEST	-	350,000	200,000	200,000	0%
4641-319	PROMOTION DERBY	-	70,000			-
<b>4641</b>	<b>TOTAL TOURISM PROMOTIONS (47%)</b>	<b>-</b>	<b>1,223,020</b>	<b>695,900</b>	<b>695,900</b>	<b>0%</b>
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	400,000	0%
4642-317	PROJECT WENDOVER CITY	-	15,000	20,000	20,000	0%
4642-318	PROJECT COUNTRY FAN FEST	-	50,000			-
4642-720	PARKS/TRAIL/DPC PROJECTS	-	432,020	575,000	575,000	0%
	JAIL REPURPOSING			100,000	100,000	0%
<b>4642</b>	<b>TOTAL TOURISM PROJECTS (53%)</b>	<b>-</b>	<b>1,000,470</b>	<b>1,095,000</b>	<b>1,095,000</b>	<b>0%</b>
4701-110	SALARIES & WAGES	8,553	-	-	-	-
4701-130	EMPLOYEE BENEFITS	812	-	-	-	-
<b>4701</b>	<b>DESERET PEAK IMPROVEMENTS</b>	<b>9,365</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4830-921	TRANSFER FOR DESERET PEAK BOND	225,000	321,500	-	-	-
4834-920	TRANSFER-ADMINISTRATIVE FEES	-	215,349	200,000	200,000	0%
<b>4800</b>	<b>TOTAL TRANSFERS</b>	<b>225,000</b>	<b>536,849</b>	<b>200,000</b>	<b>200,000</b>	<b>0%</b>
<b>4000</b>	<b>TOTAL TOURISM EXPENDITURES</b>	<b>1,150,568</b>	<b>2,760,339</b>	<b>1,990,900</b>	<b>1,990,900</b>	<b>0%</b>

31	DEBT SERVICE FUND REVENUE	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
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	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
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	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENTATIVE TO FINAL
3410-000	2010 JAIL BOND SUBSIDY INTERES	-	-			-
3610-000	INTEREST EARNINGS	1,321	-			-
3831-000	TRANSFER FROM GENERAL FUND	683,127	-	1,347,500	1,347,500	0%
3831-100	TRANSFER FROM IMPACT FEE FUND	107,797	125,000	121,000	121,000	0%
3890-000	BEG FUND BAL TO BE APPROPRIATE	-	1,343,000			-
3000	TOTAL REVENUE	792,245	1,468,000	1,468,500	1,468,500	0%
32	MBA DEBT SERVICE FUND EXPENSE	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST	FINAL BUDGET	% CHANGE TENTATIVE TO FINAL
4715-810	PRINCIPAL ON BONDS	610,000	635,000	665,000	665,000	0%
4715-820	INTEREST ON BONDS	852,119	830,000	796,000	796,000	0%
4715-830	COLLECTIONS CHARGES ON BONDS	5,000	3,000	7,500	7,500	0%
4715	TOTAL ZIONS 2020 BOND	1,467,119	1,468,000	1,468,500	1,468,500	0%
4000	TOTAL EXPENSE	1,467,119	1,468,000	1,468,500	1,468,500	0%

40	CAPITAL PROJECTS FUND REVENUE	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
3310-000	GRANT AWARDS	-	1,651,960.00	1,580,000	1,580,000	0%
	IBAPAH GRANT			3,500,000	3,500,000	0%
3360-000	CORRIDOR PRES REVENUE	825,192	0.00			-
3610-000	INTEREST INCOME	31,945	0.00	40,000	40,000	0%
3690-000	ROAD IMPACT FEES	372,492	350,000.00	385,000	385,000	0%
	CORRIDOR PRES COG GRANT AWARD			1,800,000	1,800,001	0%
<b>3600</b>	<b>TOTAL MISCELLANEOUS</b>	<b>1,229,630</b>	<b>2,001,960.00</b>	<b>7,305,000</b>	<b>7,305,001</b>	<b>0%</b>
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	600,000	0%
3870-000	CONTRIBUTIONS FROM PRIVATE SOU	165,457	0.00			-
3890-000	APPROPRIATON FROM FUND BALANCE		6,300,000.00	16,022,600	20,824,909	30%
<b>3800</b>	<b>TOTAL TRANSFERS</b>	<b>17,895,457</b>	<b>13,420,040.00</b>	<b>16,622,600</b>	<b>21,424,909</b>	<b>29%</b>
<b>3000</b>	<b>TOTAL REVENUE</b>	<b>19,125,087</b>	<b>15,422,000.00</b>	<b>23,927,600</b>	<b>28,729,910</b>	<b>20%</b>
40	CAPITAL PROJECTS FUND EXPENSE	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
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	2,000,000	0%
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	20,000	0%
	2023 EOC CAPITAL PROJECTS			87,600	\$204,910	134%
	2023 FACILITIES CAPITAL PROJECTS			2,885,000	2,885,000	0%
	2023 SPECIAL PROJECTS (ROADS)			8,200,000	\$14,375,000	75%
	2023 BUILDING PROJECTS (WEED, FIRE, HS, WATER, CLERK)			6,535,000	\$5,045,000	-23%
	IBAPAH ROAD PROJECT			4,200,000	4,200,000	0%
<b>4600</b>	<b>TOTAL SPECIAL PROJECTS</b>	<b>738,686</b>	<b>14,922,000.00</b>	<b>23,927,600</b>	<b>28,729,910</b>	<b>20%</b>
4710-850	CORRIDOR PRESERVATION GRANT EXPENSE (COG)	-	400,000.00			-
<b>4710</b>	<b>TOTAL COG RECOMMENDATIONS</b>	<b>-</b>	<b>400,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4000</b>	<b>TOTAL CIP EXPENSE</b>	<b>738,686</b>	<b>15,322,000.00</b>	<b>23,927,600</b>	<b>28,729,910</b>	<b>20%</b>

## Tooele County 2023 Capital 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	\$1,500,000	2023 Building Projects- Pending
Weeds/Maintenance Shop	\$1,500,000	2023 Building Projects- Pending
Clerks Office Remodle	\$10,000	2023 Building Projects- Pending
<b>Total</b>	<b>\$5,045,000</b>	
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
Stansbury Parkway	\$675,000	2023 Special Projects-Pending
Deseret Peak	\$5,000,000	2023 Special Projects-Pending
Trails Savings	\$500,000	Savings Only
<b>Total</b>	<b>\$14,375,000</b>	
Tom's Lane	\$2,000,000	40-4689-720-010
<b>Total</b>	<b>\$2,000,000</b>	
Shambip Water Tanks	\$20,000	40-4690-720-200
<b>Total</b>	<b>\$20,000</b>	
EOC- Asphalt and Sealant at Warehouse	\$63,300	EOC Special Projects-Pending
EOC- New Gate and Controllers at Warehouse	\$48,430	EOC Special Projects-Pending
EOC- Door Card Readers for buildings	\$8,700	EOC Special Projects-Pending
EOC- Installation of Signs	\$84,480	EOC Special Projects-Pending
<b>Total</b>	<b>\$204,910</b>	
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	\$150,000	FAC Special Projects- Pending
<b>Total</b>	<b>\$2,935,000</b>	
Ibapah Road	\$4,200,000	Ibapah Road Project-Pending
<b>Total</b>	<b>\$4,200,000</b>	
<b>Fund Total</b>	<b>\$28,779,910</b>	

52	SOLID WASTE MANAGEMENT REVENUE	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
3410-000	MUNICIPALITY RESIDENCE FEES	845,573	705,500	840,000	860,000	2%
3411-000	CONTRACT HAULERS FEES	228,806	165,000	188,000	188,000	0%
3412-000	COMMERCIAL GATE RECEIPTS	1,024,702	965,400	900,000	900,000	0%
3413-000	PRIVATE GATE RECEIPTS	419,277	417,660	415,000	415,000	0%
3415-000	COUNTY RESIDENT USER FEES	1,587,727	968,770	1,560,000	1,560,000	0%
3416-000	RECYCLING SALES	60,330	40,000	45,000	45,000	0%
3418-000	SETUP FEES	55,921	48,000	50,000	50,000	0%
	FLEET MAINTENANCE			10,000	10,000	0%
	TIRE RECYCLING			5,000	5,000	0%
<b>3400</b>	<b>TOTAL OPERATING REVENUE</b>	<b>4,222,335</b>	<b>3,310,330</b>	<b>4,013,000</b>	<b>4,033,000</b>	<b>0%</b>
3710-000	INTEREST INCOME	13,877	10000	30,000	30,000	0%
3740-000	SALE OF FIXED ASSETS	(135,828)	0	8,000	8,000	0%
3780-000	CONTRIBUTIONS/PRIVE SOURCES	-	0			-
<b>3700</b>	<b>TOTAL NON-OPERATING REV</b>	<b>(121,951)</b>	<b>10,000</b>	<b>38,000</b>	<b>38,000</b>	<b>0%</b>
3890-000	APPROPRIATION FROM R/E		1,510,523	1,029,620	1,012,380	-2%
<b>3800</b>	<b>TOTAL TRANSFERS/CONTRIBUTIONS</b>	<b>-</b>	<b>1,510,523</b>	<b>1,029,620</b>	<b>1,012,380</b>	<b>-2%</b>
<b>3000</b>	<b>TOTAL REVENUE</b>	<b>4,100,385</b>	<b>4,830,853</b>	<b>5,080,620</b>	<b>5,083,380</b>	<b>0%</b>
52	SOLID WASTE MANAGEMENT EXPENSE	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
4424	OPERATING EXPENSE	3,274,320	3,811,720	4,400,620	4,403,380	0%
4600	CAPITAL EXPENSE	136,903	999,133	480,000	480,000	0%
4800	TRANSFERS/CONTRIBUTIONS	220,698	200,000	200,000	200,000	0%
<b>4000</b>	<b>TOTAL EXPENDITURES</b>	<b>3,631,921</b>	<b>5,010,853</b>	<b>5,080,620</b>	<b>5,083,380</b>	<b>0%</b>

52	SOLID WASTE-EXPENSES	2021	2022	2023	2023	% CHANGE
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	TENANTIVE TO FINAL
110-000	SALARIES & WAGES	603,892	743,800	947,300	896,800	-5%
111-000	SALARIES & WAGES-OVERTIME	43,499	35,000	35,000	35,000	0%
130-000	EMPLOYEE BENEFITS	331,207	396,200	542,100	512,320	-5%
135-000	BENEFIT EXPENSE	(121,999)	70,000	45,000	45,000	0%
200-000	MATERIALS, SUPP & SERV	25,126	36,900	36,000	36,000	0%
201-000	TEMPORARY SERVICES	11,707	10,000	10,000	10,000	0%
202-000	GARBAGE CANS	-	62,200	65,000	65,000	0%
230-000	TRAVEL & CONVENTIONS	5,071	11,000	11,000	11,000	0%
240-000	OFFICE EXPENSE	20,143	23,000	30,000	30,000	0%
250-000	EQUIPMENT O & M ON SITE	389,571	430,000	430,000	430,000	0%
260-000	BUILDING AND GROUNDS	48,909	55,000	55,000	55,000	0%
270-000	UTILITIES	34,484	32,000	32,000	32,000	0%
291-000	PHONE ALLOWANCE	665	1,320	3,060	3,060	0%
310-000	ENVIRONMENTAL TESTING/CONSULTN	27,790	10,000	10,000	10,000	0%
312-000	PROFESSIONAL & TECHNICAL	-	30,000	60,000	40,000	-33%
480-000	MSW REGIONAL LANDFILL FEES	547,157	461,500	465,000	568,000	22%
481-000	LONG HAUL TO WASATCH	190,462	220,000	230,000	230,000	0%
482-000	RESIDENCE HAULING FOR COUNTY	810,124	720,000	750,000	750,000	0%
483-000	WENDOVER LONG HAUL	-	12,000	10,000	10,000	0%
484-000	CO RESIDENCE HAULING RECYCLING	-	167,000	150,000	150,000	0%
550-000	DEPRECIATION EXPENSE	279,987	233,000	290,000	290,000	0%
610-000	EMPLOYEE SAFETY	7,828	8,000	8,000	8,000	0%
742-000	EQUIPMENT LEASES	-	27,000	142,000	152,700	8%
743-000	DEQ FEE ON VOLUME	18,697	16,800	18,500	18,500	0%
750-000	INTEREST ON LEASE	-	-	10,660	-	-100%
	TIRE RECYCLING			5,000	5,000	0%
	FLEET MAINTENANCE			10,000	10,000	0%
<b>4424</b>	<b>OPERATING EXPENSE</b>	<b>3,274,320</b>	<b>3,811,720</b>	<b>4,400,620</b>	<b>4,403,380</b>	<b>0%</b>
200-000	IBAPAH LANDFILL	33,211	50,000	25,000	25,000	0%
560-000	LANDFILL CLOSURE	86,457	5,000	20,000	20,000	0%
720-000	BUILDING MAINTENANCE & REPAIR	-	7,800	15,000	15,000	0%
720-000	BUILDINGS	13,754	289,000	100,000	100,000	0%
740-000	EQUIPMENT	3,481	647,333	320,000	320,000	0%
	<b>CAPITAL EXPENSES</b>	<b>136,903</b>	<b>999,133</b>	<b>480,000</b>	<b>480,000</b>	<b>0%</b>
920-000	ADMINISTRATIVE FEES	220,698	200,000	200,000	200,000	0%
<b>4000</b>	<b>TRANSFERS AND CONTRIBUTIONS</b>	<b>220,698</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0%</b>
	<b>SOLID WASTE EXPENSE</b>	<b>3,495,018</b>	<b>5,010,853</b>	<b>5,080,620</b>	<b>5,083,380</b>	<b>0%</b>

<b>54</b>	<b>DESERET PEAK COMPLEX REVENUE</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
<b>ACCOUNT</b>	<b>TITLE</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>APPROVED TENTATIVE</b>	<b>FINAL BUDGET</b>
3410-000	AQUATIC CENTER ADMISSIONS	125,961	-	0	0
3410-000	INDOOR ARENA ADMISSION	1,968	-	0	0
3410-000	HORSETRACK	1,000	-	0	0
3410-000	SWIMMING LESSONS	25,995	-	0	0
3411-000	CONCESSIONS	49,446	-	0	0
3411-000	AQUATIC CENTER CONCESSIONS	92,641	-	0	0
3412-000	RENTS	49,469	-	0	0
3412-000	CONFERENCE CENTER RENTS	8,420	-	0	0
3412-000	INDOOR ARENA RENTS	24,796	-	0	0
3412-000	OUTDOOR ARENA RENTS	6,525	-	0	0
3412-000	HORSE TRACK RENTS	10,422	-	0	0
3412-000	STALL RENT	4,780	-	0	0
3412-000	MOTO X TRACK RENT	30,000	-	0	0
3412-000	SOCCER	12,991	-	0	0
3412-000	BALL FIELDS		-	0	0
3412-000	RV/CAMPING RENT	17,682	-	0	0
3412-000	ARCHERY	6	-	0	0
3412-000	PAVILLION	6,375	-	0	0
3412-000	AQUATIC RENT	31,034	-	0	0
3413-000	DONATIONS	30,548	-	0	0
3414-000	SPECIAL EVENTS	885	-	0	0
3416-000	RECYCLING SALES	231	-	0	0
3417-000	UTILITY FEES	12,284	-	0	0
<b>3400</b>	<b>TOTAL OPERATING REVENUE</b>	<b>543,457</b>	<b>-</b>	<b>-</b>	<b>-</b>
3832-000	TRANSFER FROM OTHER FUND	225,000	0	0	0
3841-000	CONTRIBUTIONS FROM OUTSIDE SOU	6,624	0	0	0
<b>3800</b>	<b>TOTAL TRANSFERS/CONTRIBUTIONS</b>	<b>231,624</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3000</b>	<b>TOTAL REVENUE</b>	<b>550,081</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>54</b>	<b>DESERET PEAK COMPLEX EXPENSE</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>ACCOUNT</b>	<b>TITLE</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>APPROVED TENTATIVE</b>	<b>FINAL BUDGET</b>
4424	OPERATING EXPENSE	1,668,701	-	0	0
4600	CAPITAL EXPENSE	222,572	-		
4712	DEBT SERVICE	21,196	-	-	-
<b>4000</b>	<b>TOTAL EXPENDITURES</b>	<b>1,912,469</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>54</b>	<b>DESERET PEAK COMPLEX EXPENSE</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
<b>ACCOUNT</b>	<b>TITLE</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>APPROVED TENTATIVE</b>	<b>FINAL BUDGET</b>
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		-	-	-
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	-	-	-
<b>4424</b>	<b>OPERATING EXPENSE</b>	<b>1,668,701</b>	-	-	-
740-000	EQUIPMENT	62,795	0	0	0
750-000	SPECIAL PROJECTS	159,777	0	0	0
<b>4600</b>	<b>TOTAL 2003A BOND</b>	<b>222,572</b>	-	-	-
810-000	BONDS PRINCIPAL\ZIONS 2008	-	0	0	0
820-000	BOND INTEREST\ZIONS 2008	18,696	0	0	0
830-000	COLLECTION FEES\ZIONS 2008	2,500	0	0	0
<b>4712</b>	<b>TOTAL ZIONS BOND</b>	<b>21,196</b>	-	-	-
	<b>DESERET PEAK EXPENSE</b>	<b>1,912,469</b>	-	-	-

55	AIRPORT FUND REVENUE	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
3318-000	FAA PROJ RWY 12/30 35 DESIGN	290,998	464,884	464,890	464,890	0%
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 CONSTRUCT	-	4,954,869	4,954,860	4,954,860	0%
	EQUIPMENT GRANTS			761,330	765,070	0%
3328-000	FAA FUNDING CONSTRUCT FENCE AND ENTRANCE GATE		-	1,000,000	157,300	-84%
<b>3300</b>	<b>TOTAL GRANTS</b>	<b>591,785</b>	<b>5,430,863</b>	<b>7,181,080</b>	<b>6,342,120</b>	<b>-12%</b>
3711-000	STATE AVIATION FUEL TAX	2,416	1,640.00	6,000.00	6,000.00	0%
3712-000	JET FUEL SALES	719,642	2,340,000.00	2,084,000.00	2,084,000.00	0%
3713-000	AVGAS FUEL SALES	109,312	156,000.00	147,500.00	147,500.00	0%
3716-000	AVIATION RENTALS	116,339	142,804.00	116,500.00	116,500.00	0%
3717-000	G/A PRODUCTS & SERVICES	3,987	4,738.00	1,700.00	1,700.00	0%
<b>3700</b>	<b>TOTAL AIRSIDE INCOME</b>	<b>951,696</b>	<b>2,645,182.00</b>	<b>2,355,700.00</b>	<b>2,355,700.00</b>	<b>0%</b>
3733-000	RENTS/LATE CHARGE	76,166	85,250.00	75,000.00	75,000.00	0%
3737-000	SPECIAL LEASES		17,708.00	10,000.00	10,000.00	0%
3777-000	ADMISSIONS		10,000.00	10,000.00	10,000.00	0%
3778-000	GIFT SHOP		0.00	13,500.00	13,500.00	0%
<b>3400</b>	<b>TOTAL OPERATING REVENUE</b>	<b>76,166</b>	<b>102,958.00</b>	<b>108,500.00</b>	<b>108,500.00</b>	<b>0%</b>
3771-000	INTEREST INCOME	4,143	2,500.00	7,500.00	7,500.00	0%
3774-000	SALE OF FIXED ASSETS	(11,140)	0.00	0.00	0.00	-
3775-000	MISCELLANEOUS INCOME	13,079	2,000.00	2,500.00	2,500.00	0%
<b>3700</b>	<b>TOTAL NON-OPERATING REV</b>	<b>6,082</b>	<b>4,500.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0%</b>
3890-000	APPROPRIATION FROM RETAINED EA	-	2,001,690.00	2,203,260.00	2,111,700.00	-4%
3891-000	TRANSFER FROM GENERAL FUND	-	0.00	0.00	0.00	-
<b>3800</b>	<b>TOTAL TRANSFERS/CONTRIBUTIONS</b>	<b>-</b>	<b>2,001,690.00</b>	<b>2,203,260.00</b>	<b>2,111,700.00</b>	<b>-4%</b>
<b>3000</b>	<b>TOTAL AIRPORT FUND REVENUE</b>	<b>1,625,729</b>	<b>10,185,193.00</b>	<b>11,858,540.00</b>	<b>10,928,020.00</b>	<b>-8%</b>
<b>55</b>	<b>AIRPORT FUND EXPENSE</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
4424	OPERATING EXPENSE	2,632,327	4,503,227	4,243,840	4,272,100	1%
4600	CAPITAL EXPENSE	5,756	5,453,366	7,385,950	6,427,170	-13%
4712	DEBT SERVICE	15,453	28,600	28,750	28,750	0%
4800	TRANSFER TO GENERAL FUND	131,848	200,000	200,000	200,000	0%
<b>4000</b>	<b>TOTAL EXPENDITURES</b>	<b>2,785,383</b>	<b>10,185,193</b>	<b>11,858,540</b>	<b>10,928,020</b>	<b>-8%</b>



55	WENDOVER AIRPORT- EXPENSES	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
110-000	SALARIES & WAGES	370,665	397,900	426,710	410,140	-4%
111-000	SALARIES & WAGES-OVERTIME	3,772	13,500	13,500	48,240	257%
130-000	EMPLOYEE BENEFITS	164,330	156,100	205,600	214,190	4%
135-000	BENEFIT EXPENSE	-104,274	0	7,500	7,500	0%
200-000	MATERIALS, SUPP & SERV	26,915	46,618	30,000	30,000	0%
201-000	FUEL, AVGAS	57,781	127,000	87,000	87,000	0%
202-000	FUEL, JET A	618,325	2,037,000	1,825,000	1,825,000	0%
204-000	GIFT SHOP EXP	0	12,000	8,500	8,500	0%
230-000	TRAVEL & CONVENTIONS	5,094	8,900	9,670	9,670	0%
240-000	OFFICE EXPENSE	888	1,100	1,740	1,740	0%
250-000	EQUIPMENT O & M	69	500	4,200	4,200	0%
251-000	VEHICLE MAINTENANCE	6,759	27,500	19,720	19,720	0%
260-000	BUILDING AND GROUNDS	19,141	28,200	16,510	16,510	0%
270-000	UTILITIES	40,872	54,300	45,620	47,120	3%
291-000	PHONE ALLOWANCE		900	1,320	1,320	0%
310-000	PROFESSIONAL & TECHNICAL	0	250	250	250	0%
510-000	INSURANCE	37,959	37,959	41,000	41,000	0%
550-000	DEPRECIATION EXPENSE	1,380,857	1,550,000	1,500,000	1,500,000	0%
999-000	COVID-19 EXPENSE	3,174	3,500	-	-	-
<b>4424</b>	<b>TOTAL OPERATING EXPENSE</b>	<b>2,632,327</b>	<b>4,503,227</b>	<b>4,243,840</b>	<b>4,272,100</b>	<b>1%</b>
740-000	EQUIPMENT	0	0	841,360	0	-100%
	GRANT-VACCUUM SWEEPER				380,000	
	GRANT-SNOW REMOVAL EQUIPMENT				441,360	
310-000	PROF & TECHNICAL DESIGN	0	464,884	0	0	-
720-000	CONSTRUCTION	0	4,976,313	6,544,590	0	-100%
	GRANT-REPLACE MAIN GATE AND FENCE REPAIRS				164,600	
	GRANT- REHABILITATE RUNWAY 12/30 (CONSTRUCTION-FEDERAL)				4,761,870	
	GRANT- REHABILITATE RUNWAY 12/30 (CONSTRUCTION-STATE)				214,450	
	GRANT- REHABILITATE RUNWAY 12/30 (DESIGN)				464,890	
310-000	PROFESSIONAL & TECHNICAL	5,756	12,169	0	0	-
<b>4600</b>	<b>TOTAL CAPITAL IMPROVEMENTS</b>	<b>5,756</b>	<b>5,453,366</b>	<b>7,385,950</b>	<b>6,427,170</b>	<b>-13%</b>
810-000	BOND PRINCIPAL/R.D. LOAN	0	16,500	12,750	12,750	0%
820-000	BOND INTEREST/R.D. LOAN	15,453	12,100	16,000	16,000	0%
<b>4712</b>	<b>TOTAL RDA 1998 B ISSUE</b>	<b>15,453</b>	<b>28,600</b>	<b>28,750</b>	<b>28,750</b>	<b>0%</b>
920-000	ADMINISTRATIVE FEES	131,848	200,000	200,000	200,000	0%
<b>4711</b>	<b>TRANSFERS/CONTRIBUTIONS</b>	<b>131,848</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0%</b>
	<b>WENDOVER AIRPORT EXPENSE</b>	<b>2,785,383</b>	<b>10,185,193</b>	<b>11,858,540</b>	<b>10,928,020</b>	<b>-8%</b>

56	PROPERTY MANAGEMENT	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
3620-000	CLAYTON TOWER RENTS	73,414	70,000	73,400	36,700	-50%
3620-001	MOUNTAIN PHYSICAL THERAPY	10,200	9,600	10,400	5,200	-50%
<b>3400</b>	<b>TOTAL OPERATING REVENUE</b>	<b>83,614</b>	<b>79,600</b>	<b>83,800</b>	<b>41,900</b>	<b>-50%</b>
3771-000-000	INTEREST INCOME	340	0	850	850	0%
<b>3700</b>	<b>TOTAL NON-OPERATING REVENUE</b>	<b>340</b>	<b>-</b>	<b>850</b>	<b>850</b>	<b>0%</b>
3832-000	TRANSFER FROM OTHER FUND	-	0			-
3890-000	APPROPRIATION FROM R/E	-	(\$1,510,523)	(84,650)	6,250	-107%
<b>3800</b>	<b>TOTAL CONTRIBUTIONS</b>	<b>-</b>	<b>(1,510,523)</b>	<b>(84,650)</b>	<b>6,250</b>	<b>-107%</b>
<b>3000</b>	<b>TOTAL REVENUE</b>	<b>83,954</b>	<b>(1,430,923)</b>	<b>-</b>	<b>49,000</b>	<b>-</b>
<b>56</b>	<b>PROPERTY MANAGEMENT</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	
ACCOUNT	TITLE	ACTUALS	BUDGET	REQUEST	FINAL BUDGET	% CHANGE TENANTIVE TO FINAL
4160-260	15 SO. MAIN (formerly karate)	3,086	7,300	-	4,000	
4160-270	MOUNTAIN LAND P.T.	2,091	7,600	-	3,000	
4180-260	BUILDING AND GROUNDS		35,000	-	17,000	
4180-260	REPAIRS & MAINTENANCE	-	77,580	-	25,000	
<b>4000</b>	<b>TOTAL EXPENDITURES</b>	<b>5,177</b>	<b>127,480</b>	<b>-</b>	<b>49,000</b>	<b>0%</b>

75	Health Insurance Fund Revenue	2021	2022	2023	2023	
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED TENTATIVE	FINAL BUDGET	% CHANGE TENTATIVE TO FINAL
	SEED MONEY FOR SELF FUNDED INSURANCE	0	300,000	250,000	250,000	-
	INTEREST INCOME	-	150	150	150	0%
	APPROPRIATION FROM FUND BALANCE		(300,150)	(250,150)	(250,150)	0%
<b>3800</b>	<b>TOTAL REVENUES</b>	-	-	-	-	-
						-
XXXX	SELF FUNDED INSURANCE EXP		-	-		-
<b>4000</b>	<b>TOTAL EXPENSES</b>	-	-	-	-	-