

**TOOELE COUNTY
RESOLUTION 2023-08**

**A RESOLUTION AMENDING (INCREASING) THE 2023 TOOELE
COUNTY BUDGET – THE MUNICIPAL FUND BY \$200,000 AND THE
AGING FUND BY \$185,000**

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

WHEREAS, pursuant to Utah Code Annotated, Section 17-36-26, a public hearing on the adoption of the amended budget was regularly noticed up on March 29, 2023; and

WHEREAS, pursuant to Utah Code Annotated, Section 17-36-26, a public hearing on the adoption of the amended budget was conducted by the Tooele County Council on April 11, 2023, and all interested persons were given an opportunity to be heard;

NOW, THEREFORE, BE IT RESOLVED BY THE TOOELE COUNTY COUNCIL that the Tooele County amended budget for the 2023 fiscal year, attached hereto as Exhibit A, is hereby adopted. The following funds are being adjusted:

1. The Municipal Fund is increasing by \$200,000, from \$9,734,678 to \$9,934,678, for the addition of two new drivers for the UTA Microtransit Program (paid by UTA).

2. The Aging Fund is increasing by \$185,000, from \$3,380,730 to \$3,565,730, for the CDBG grant for the Tooele County Housing Authority.

DATED this 11th day of April, 2023.

Tooele County
Res. 2023-08

ATTEST:

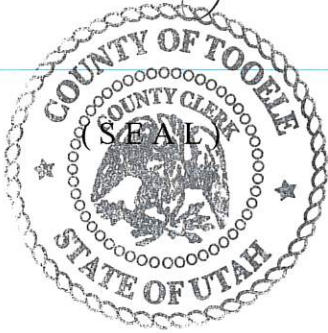


TRACY D. SHAW, County Clerk

TOOELE COUNTY COUNCIL:




JARED S. HAMNER, Council Chair



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

APPROVED AS TO FORM:



SCOTT A. BROADHEAD
Tooele County Attorney

23	MUNICIPAL FUND REVENUE	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved BUDGET	Proposed Budget 4/11
3110	MUNICIPAL SERVICE TAX	2,593,449	2,539,020	2,672,640	2,672,640
3130	GENERAL SALES & USE TAXES	4,341,140	3,740,000	4,000,000	4,000,000
3100	TOTAL TAXES	6,934,589	6,279,020	6,672,640	6,672,640
3221	BUILDING PERMITS	1,561,052	1,200,000	1,000,000	1,000,000
3225	ANIMAL LICENSES	1,270	900	1,100	1,100
3200	TOTAL LICENSES & PERMITS	1,562,322	1,200,900	1,001,100	1,001,100
3330-000	PAYMENT IN LIEU OF TAXES	340,000	340,000	340,000	340,000
3332-000	UDOT REIMBURSEMENTS	-	0	0	0
3334-000	ECONOMIC DEVELOPMENT GRANT	-	455,000	485,000	485,000
3335-000	CDBG GRANT	-	60,000	60,000	260,000
3300	TOTAL INTERGOVERNMENTAL	340,000	855,000	885,000	1,085,000
3455-000	ANIMAL CONTROL FEES	-	0	2,500	2,500
3457-000	ORDINANCE ENFORCEMENT	3,638	0	3,000	3,000
3458-000	COLLECTION FEES/IMPACT FEES	3,980	3,500	3,500	3,500
3400	TOTAL CHARGES FOR SERVICES	7,618	3,500	9,000	9,000
3611-000	IMPACT FEE REIMBURSEMENT	-	0	0	0
3610-000	INTEREST INCOME	21,810	12,000	30,000	30,000
3640-000	SALE OF FIXED ASSETS/MATERIAL	-	0	0	0
3600	TOTAL MISCELLANEOUS	21,810	12,000	30,000	30,000
3831-000	TRANSFER/GENERAL FUND	-	0		
3870-000	REVENUE FROM OUTSIDE SOURCES	-	0		
3890-000	MUNICIPAL-FUND BALANCE APPROPR	-	650,975	1,136,938	1,136,938
3800	TOTAL CONTRIBUTIONS	-	650,975	1,136,938	1,136,938
3000	TOTAL MUNICIPAL FUND REVENUES	8,866,339	9,001,395	9,734,678	9,934,678
23	MUNICIPAL FUND EXPENSES	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved BUDGET	Proposed Budget 4/11
4180	COMMUNITY DEVELOPMENT	1,147,638	1,764,120	1,607,090	1,607,090
4100	TOTAL GENERAL GOVERNMENT	1,147,638	1,764,120	1,607,090	1,607,090
4253	ANIMAL CONTROL	7,968	10,000	10,000	10,000
4200	TOTAL PUBLIC SAFETY	7,968	10,000	10,000	10,000
4640	ECONOMIC DEVELOPMENT	136,370	1,119,000	1,196,000	1,396,000
4640	TOTAL ECONOMIC DEV	136,370	1,119,000	1,196,000	1,396,000
4831-920	TRANSFER-ROADS	-	150,000	150,000	150,000
4833-920	TRANSFER-CAPITAL PROJECTS	-	600,000	600,000	600,000
4834-920	TRANSFER-ADMINISTRATIVE FEES	5,023,127	5,358,275	6,171,588	6,171,588
4800	TOTAL CHARGE FOR SERV/ENV	5,023,127	6,108,275	6,921,588	6,921,588
4000	TOTAL MUNICIPAL FUND EXPENSE	6,315,103	9,001,395	9,734,678	9,934,678

23	MS FUND- ECONOMIC DEVELOPMENT	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved BUDGET	Proposed Budget 4/11
130	EMPLOYEE BENEFITS	-	53,000	-	-
200	MATERIALS, SUPPLIES & SERVICES	-	1,000	1,000	1,000
230	TRAVEL & TRAINING	-	5,000	5,000	5,000
310	PROFESSIONAL & TECHNICAL	40,000	70,000	70,000	70,000
311	MEMBERSHIPS, DUES, SUBS	6,370	25,000	15,000	15,000
312	SBDC SMALL BUS. DEVELOPMENT CT	15,000	15,000	15,000	15,000
313	CDBG GRANT EXP	-	60,000	60,000	260,000
314	MATCHING GRANT FUNDS	-	285,000	285,000	285,000
315	SITE READY TOOEELE GRANT	-	335,000	335,000	335,000
316	RURAL GRANT PART A	-	10,000	335,000	335,000
317	ECONOMIC DEV. PLAN GRANT	-	80,000		
318	SMALL BUS. RET & EXPANSION GRA	-	70,000		
541	DONATIONS- USU TOOEELE CAMPUS	75,000	95,000	75,000	75,000
740	EQUIPMENT	-	15,000	-	-
4640	TOTAL ECONOMIC DEVELOPMENT EXPENSE	136,370	1,119,000	1,196,000	1,396,000

25	AGING/ADULT SERVICES FUND REVENUES	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED BUDGET	Proposed Budget 4/11
3330	MOBILITY GRANT	100,287	95,000	100,000	100,000
3300	TOTAL FEDERAL GRANTS	100,287	95,000	100,000	100,000
3340-020	STATE-FEDERAL	480,668	525,000	533,000	533,000
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
3340-024	MEDICAID WAIVER HCFA	13,792	11,000	14,000	14,000
3340-025	MEDICAID WAIVER ADMIN	11,447	8,000	11,400	11,400
3340-026	ALTERNATIVES - STATE	128,766	138,000	134,000	134,000
3340-027	U. T. A. BUS REIMBURSEMENT	788,298	820,000	1,276,000	1,461,000
3340-028	VETERANS DIRECTED PROGRAM	21,809	50,000	50,000	50,000
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
3340	TOTAL STATE GRANTS	1,858,834	1,672,423	2,084,400	2,269,400
3640-000	SALE OF FIXED ASSETS	-	3,000		
3400	TOTAL SALE OF ASSETS		3,000	0	0
3650-001	TRANSPORTATION DONATIONS	4,286	8,000	2,000	2,000
3650-002	COFFEE-TOOELE	342	1,000	1,000	1,000
3650-003	CONGREGATE MEALS- TOOELE	6,164	14,000	14,000	14,000
3650-005	UTA PASSES	4,796	5,000	0	0
3650-006	COFFEE-GRANTSVILLE	62	300	300	300
3650-007	CONGREGATE MEALS- GRANTSVILLE	1,208	3,000	4,000	4,000
3650-008	HOME DELIVERED MEALS	22,812	11,000	15,000	15,000
3650-010	3-B IN HOME PROGRAM	90	200	200	200
3650-013	ALTERNATIVES	1,358	1,500	1,000	1,000
3650-016	CAREGIVER SERVICES	-	100	500	500
3650-017	SENIOR CENTER GRANTS (local)	10,000	19,000	15,000	15,000
3650-019	PREVENTION ADMINISTRATION	43,200	60,000	72,000	72,000
3650-020	TRANSPORTATION ADMINISTRATION	48,001	48,000	48,000	48,000
3650	TOTAL PROJECT INCOME	142,319	171,100	173,000	173,000
3690-000	MISCELLANEOUS	11,190	10,000	5,000	5,000
3692-000	SENIOR BOARD DONATIONS	1,191	3,000	3,000	3,000
3600	TOTAL MISCELLANEOUS	12,381	13,000	8,000	8,000
3831-000	TRANSFER FROM GENERAL FUND	721,434	0	915,330	915,330
3890-000	FUND BALANCE APPROPRIATION	-	1,136,700	100,000	100,000
3800	TOTAL CONTRIBUTIONS	721,434	1,136,700	1,015,330	1,015,330
3000	TOTAL AGING REVENUES	2,835,255	3,091,223	3,380,730	3,565,730

	AGING/ADULT SERVICES FUND EXPENSES	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED BUDGET	Proposed Budget 4/11
4316	AGING & ADULT SERVICES	1,284,186	1,865,823	2,064,270	2,064,270
4318	AGING TRANSPORTATION	810,696	940,000	1,316,460	1,501,460
4500	BUILDING & GROUNDS	-	85,400		
4834	TRANSFER-ADMINISTRATIVE FEES	-	200,000		
4900	AGING COVID	296,000	-	-	-
4000	TOTAL AGING EXPENDITURES	2,390,882	3,091,223	3,380,730	3,565,730

25	AGING TRANSPORTATION	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED BUDGET	Proposed Budget 4/11
110-000	SALARIES & WAGES	466,569	551,600	775,000	855,000
130-000	EMPLOYEE BENEFITS	208,150	207,900	379,040	459,040
200-000	MATERIALS, SUPP & SERV	5,614	27,000	12,000	36,000
202-000	TRANSPORTATION	24,651	41,000	70,000	70,000
230-000	TRAVEL & TRAINING	50	1,000	1,000	2,000
250-000	U.T.A. BUSES	54,895	62,000	30,000	30,000
260-000	BUILDING & GROUNDS	500	-	-	-
291-000	PHONE ALLOWANCE	385	500	420	420
300-000	TRANSPORTATION ADMIN OVERHEAD	48,000	48,000	48,000	48,000
740-000	EQUIPMENT	-	-	-	-
740-001	IT EQUIPMENT	1,559	-	-	-
742-000	LEASE EXPENSE	323	1,000	1,000	1,000
4318	TOTAL AGING TRANSPORTATION	810,696	940,000	1,316,460	1,501,460