

**TOOELE COUNTY
RESOLUTION 2023-12**

A RESOLUTION AMENDING (INCREASING) THE 2023 TOOELE COUNTY BUDGET – THE GENERAL FUND BY \$281,052, THE AGING FUND BY \$48,000, AND THE CAPITAL PROJECTS FUND BY \$170,000

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 25, 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 General Fund is increasing by \$281,052, from \$45,924,081 to \$46,205,133, for 1) Repairs to the heating system at the CJC (\$28,000); 2) Flood mitigation grant for Emergency Management (\$138,000); 3) Homeland security grant for Sheriff's Office (\$64,000); 4) Increase to Weeds equipment line from income received in 2022 (\$1,640); and 5) Additional seasonal employees at Deseret Peak (\$49,412).

2. The Aging Fund is increasing by \$48,000, from \$3,565,730 to \$3,613,730, for repairs to the Tooele Senior Center.

3. The Capital Projects Fund is increasing by \$170,000, from \$28,779,910 to \$28,949,910 for landscaping design and build in front of the County Admin Building.

DATED this 25th day of April, 2023.

Tooele County
Res. 2023-12

ATTEST:



TRACY D. SHAW, County Clerk

TOOELE COUNTY COUNCIL:



JARED S. HAMNER, Council Chair



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

APPROVED AS TO FORM:



SCOTT A. BROADHEAD
Tooele County Attorney

10	General Fund Revenues	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Proposed Budget 03/21	Proposed Budget 04/25
3110	GENERAL PROPERTY TAXES-CURRENT	6,469,239	6,869,081	7,316,960	7,316,960
3120	PRIOR YEARS' TAXES- GENERAL	535,546	405,500	450,000	450,000
3122	PRIOR YEARS' TAXES- COUNTY LEV	207,200	167,000	250,000	250,000
3130	SALES TAX - 1/4%	4,065,908	3,515,000	4,100,000	4,100,000
3130	MASS TRANSIT	2,019,271	2,025,000	2,000,000	2,000,000
3140	FRANCHISE TAXES	52,265	50,000	50,000	50,000
3162	ASSESSING & COLLECTING-COUNTY	2,156,160	2,183,610	2,395,730	2,395,730
3170	FEE-IN-LIEU PROPERTY/GENERAL	464,267	429,500	460,000	460,000
3172	FEE-IN-LIEU PROPERTY/COUNTY LE	142,695	131,550	150,000	150,000
3190	PENALTIES & INTEREST- GENERAL	230,437	178,350	235,000	235,000
3192	PENALTIES & INTEREST- COUNTY L	4,683	-	2,500	2,500
3100	TOTAL TAXES	16,347,672	15,954,591	17,410,190	17,410,190
	CLERK				
3210	BUSINESS LICENSES	29,150	31,000	25,000	25,000
3200	TOTAL LICENSES & PERMITS	29,150	31,000	25,000	25,000

	ATTORNEY				
3333	INDIGENT DEFENSE GRANT (IDC)	267,149	202,268	306,100	306,100
3342	PROSECUTOR DRUG FORFEITURE REV	-	1,000	1,000	1,000
	CLERK				
3372	STATE GRANTS- CLERK	61,999	-		
	CJC				
3317	CHILDRENS JUSTICE CENTER	138,767	195,724	149,410	149,410
3325	VICTIM ADVOCATE GRANT	90,076	60,170	54,740	54,740
	COUNTY MANAGER				
	COUNTY MANAGER GRANT REVENUE			5,000	5,000
	EOC				
3323	EOC GRANT REVENUE	66,350	3,929	71,410	71,410
3366	EOC NRCS GRANT REVENUE	85,536	-	197,150	197,150
3374	EOC NRCS GRANT SOLDIER CANYON	-	125,000	895,000	895,000
3376	SFY23 FLOOD MITIGATION	-	-	0	138,000
	FIRE				
3324	HOMELAND SECURITY GRANT FIRE	20,556	-		
	RECORDER/SURVEYOR				
3363	MONUMENT PRESERVATION REVENUE	5,640	5,500	5,500	5,500
3365	MONUMENT PRESERVATION GRANT	9,036	13,690	107,860	107,860
	SHERIFF				
3324	HOMELAND SECURITY SHERIFF	2,796	15,000	5,000	69,000
3358	BAILIFF REIMBURSED	211,104	203,000	207,000	207,000
3361	E911 FUNDS	651,756	600,000	0	0
3369	FEDERAL GRANTS- SHERIFF	8,340	-	0	0
3373	GRANTS- DISPATCH	91,958	-	670,000	670,000
	TREASURER				
3353	MOTOR VEHICLE FEES	96,528	96,500	96,500	96,500
	WEEDS				
3319	B.L.M. WEED GRANT	77,897	122,909	79,970	79,970
	NON-DEPARTMENTAL				
3330	PAYMENT IN LIEU OF TAXES	3,525,131	3,400,000	3,700,000	3,700,000
3340	CDBG GRANTS	48,589	55,000	0	0
3354	SECURITY SURCHARGE	71,448	94,700	100,000	100,000
3355	HAZARDOUS WASTE FEES	195,584	195,000	195,000	195,000
3359	LIQUOR FUND ALLOTMENT	77,523	71,000	72,000	72,000
3362	US FOREST SERVICE	1,000	5,000	2,000	2,000
3367	COVID-19 MAIN REIMBURSEMENT	946,543	-	0	0
3370	GRANTS- FIRE	13,376	16,950	0	0
3300	TOTAL INTERGOVERNMENTAL	6,764,681	5,482,340	6,920,640	7,122,640

	ASSESSOR				
3460	DATA REQUEST FEES- ASSESSOR	2,990	1,000	2,000	2,000
	ATTORNEY				
3455	COUNTY PUBLIC DEFENDER FEE	20,591	17,000	20,000	20,000
	AUDITOR				
3414	ADMIN FEES FOR TAX SALE	10,500	8,000	10,000	10,000
	CLERK				
3411	CLERK FEES	131,459	90,000	138,000	138,000
3496	ELECTION COST REFUNDS	111,347	25,000	105,000	105,000
	EOC				
3429	EOC COMMUNICATION SITE LEASES	60,793	28,000	60,210	60,210
3420	FIRE REVIEW FEES	920	-	1,500	1,500
	EXTENSION SERVICE				
3478	USU EXTENSION PROGRAMS CC REV	-	-	4,750	4,750
	GIS				
3477	GIS FEES	30	500	100	100
	JUSTICE COURT				
3413	SMALL CLAIMS FEES	12,493	15,000	15,000	15,000
	PARKS AND RECREATION				
	DESERET PEAK				
3401	AQUATIC CENTER ADMISSIONS	-	67,000	67,000	67,000
3402	INDOOR ARENA ADMISSIONS	-	1,500	1,500	1,500
3404	HORSETRACK ADMISSIONS	-	1,000	1,000	1,000
3405	SWIMMING LESSONS	-	20,000	30,000	30,000
3406	CONCESSIONS- DPC	-	20,000	43,500	43,500
3407	CONCESSIONS- AQUATIC CENTER	-	65,000	90,000	90,000
3408	DONATIONS- DPC	-	25,000	25,000	25,000
3409	DPC UTILITY FEES REIMBURSEMENT	-	3,000	1,500	1,500
3432	CONFERENCE CENTER RENTS	-	7,500	10,000	10,000
3433	INDOOR ARENA RENT	-	15,000	25,000	25,000
3434	OUTDOOR ARENA RENT	-	6,000	8,500	8,500
3435	MOTORIZED ARENA RENT	-	4,000	0	0
3436	HORSETRACK RENT	-	2,000	2,000	2,000
3437	STALL RENT	-	3,000	2,000	2,000
3438	MOTO X TRACK RENT	-	20,000	15,000	15,000
3439	BMX TRACK RENT	-	500	1,500	1,500
3440	SOCCER FIELDS	-	3,000	3,000	3,000
3441	BALL FIELDS	-	4,000	0	0
3442	RV/CAMPING	-	10,000	10,000	10,000
3443	ARCHERY RENT	-	500	0	0
3444	DPC PAVILLION	-	3,500	3,000	3,000
3445	AQUATIC RENT	-	2,000	28,000	28,000
3431	RENT DESERET PEAK	-	15,000	15,000	15,000

	CANYONS CAMPGROUNDS AND TRAILS				
3471	SETTLEMENT CANYON DAY PASS	105,788	80,000	80,000	80,000
3471	SETTLEMENT CANYON CAMPGROUNDS	-	-	45,000	45,000
3471	SETTLEMENT CANYON RENTS	-	-	10,000	10,000
3473	MIDDLE CANYON DAY PASS	65,988	60,000	60,000	60,000
3473	MIDDLE CANYON CAMPGROUNDS	-	-	20,000	20,000
3473	MIDDLE CANYON RENTS	-	-	350	350
3472	BENSON GRIST MILL DONAT/ GRANT	-	500	100	100
3472	BENSON GRIST MILL CAMPGROUNDS	-	-	500	500
3472	BENSON GRIST MILL STORE	-	-	2,000	2,000
3472	BENSON GRIST MILL RENTS	13,372	8,000	8,000	8,000
3473	OPHIR CAMPGROUNDS	7,264	6,000	6,000	6,000
3473	GRANTSVILLE RESERVOIR CAMPGROU	11,765	6,000	6,000	6,000
3473	TRAIL GRANT	14,479	20,000	20,000	20,000
	GENERAL PARKS AND REC				
3415	DERBY REVENUE			60,000	60,000
3475	EMERGENCY REPAIR REVENUE	150	0		
3476	COUNTY FAIR RECEIPTS	63,597	-	5,000	5,000
3499	PARKS AND RECREATION GRANT	-	10,000	10,000	10,000
	RECORDER/SURVEYOR				
3412	RECORDER FEES	1,378,918	1,200,000	900,000	900,000
3417	SURVEYOR FEES	222,375	150,000	150,000	150,000
	SHERIFF				
3421	SHERIFF FEES	17,069	18,000	18,000	18,000
3421	SHERIFF CONTRACT OVERTIME	46,772	55,000	30,000	30,000
3421	SCHOOL RESOURCE CONTRACT	70,000	75,500	75,500	75,500
3422	JAIL COMMISSARY REVENUE	156,460	60,000	90,000	90,000
3423	JAIL FEES	2,803,848	2,200,000	2,100,000	2,100,000
3424	DISPATCH FEES	827,501	700,000	727,000	727,000
3427	BOOKING FEES	18,439	20,000	17,000	17,000
3430	JAIL PHARMACY REIMBURSEMENT	36,839	36,000	36,000	36,000
	NON-DEPARTMENTAL				
3497	IMPACT FEES - PUBLIC SAFETY	107,797	-	0	0
3498	IMPACT FEES - PARKS REC & TRLS	318,737	-	0	0
3400	TOTAL CHARGES FOR SERVICES	6,638,280	5,188,000	5,215,510	5,215,510
3511	JUSTICE COURT COUNTY FINES	533,771	567,000	500,000	500,000
3512	JUSTICE CRT TOOELE CITY FINES	-	-	15,000	15,000
3513	DISTRICT/CIRCUIT COURT FINES	12,609	11,000	20,000	20,000
3514	JUSTICE COURT SECURITY FINE	30,463	33,000	40,000	40,000
3515	JUSTICE CRT WEND CITY FINES	-	-	5,000	5,000
3500	TOTAL FINES & FORFEITURES	576,843	611,000	580,000	580,000

3610	INTEREST- GENERAL FUND	94,591	50,000	65,000	65,000
3610	TAP REBATE	6,464	5,000	5,000	5,000
3610	P-CARD REBATE	10,904	5,000	7,500	7,500
3610	INVESTMENT INCOME	27,589	10,000	25,000	25,000
3611	LAKEVIEW BUS PARK AGREEMENT	-	420,000	5,000	5,000
3621	ADMINISTRATION BLDG RENTALS	372	50	50	50
3623	EOC GENERAL REVENUE	2,406	2,500	2,000	2,000
3640	SALE OF FIXED ASSETS	16,414	6,625	7,500	7,500
3690	MISCELLANEOUS REVENUE	45,301	10,000	10,000	10,000
3691	CANDIDATE FILING FEES	-	1,000	1,000	1,000
3694	MISC. REVENUE- SHERIFF	9,462	-		
3600	TOTAL MISCELLANEOUS	213,503	510,175	128,050	128,050
3831	TRANSFER FOR ADMIN FEES	352,546	1,364,813	800,000	800,000
3832	TRANSFER FROM MUNICIPAL SVC FU	5,023,127	5,330,479	6,171,588	6,171,588
3834	TRANSFER FROM TRT FUND	-	321,500	0	0
3835	TRANSFER FROM OTHER FUNDS	491,195	10,000,000	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
3872	MITIGATION-REGIONAL LANDFILL	552,158	540,000	531,000	531,000
3873	5 MILE PASS LANDFILL	74,662	20,000	10,000	10,000
3890	BEG GN/FD FUND BALANCE APPROPR	-	8,044,368	4,432,104	4,511,156
3800	TOTAL CONTRIBUTIONS/TRANSFERS	10,007,741	29,436,160	15,644,691	15,723,743
3000	TOTAL GEN/FUND REVENUES	40,577,869	57,213,266	45,924,081	46,205,133

10	General Fund Expenses	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Proposed Budget 03/21	Proposed Budget 04/25
	GENERAL GOVERNMENT EXPENSES				
4111	COUNCIL	332,503	320,100	361,570	361,570
4112	EXECUTIVE BRANCH	399,195	488,500	581,900	581,900
4121	DISTRICT COURT	3,937	23,250	12,100	12,100
4122	TOOELE VALLEY JUSTICE COURT	510,803	622,070	615,900	615,900
4123	JUVENILE COURT	14,078	36,000	12,000	12,000
4125	PUBLIC DEFENDER	598,920	698,018	660,420	660,420
4132	CAREER SERVICE COUNCIL	600	0	0	0
4134	HUMAN RESOURCES	836,380	475,900	522,110	522,110
4136	INFORMATION TECHNOLOGY	1,673,597	2,042,782	3,633,060	3,633,060
4141	AUDITOR	356,245	528,700	607,290	607,290
4142	CLERK	440,148	480,145	516,870	516,870
4143	TREASURER	515,409	587,050	622,450	622,450
4144	RECORDER	733,241	835,720	996,310	996,310
4145	ATTORNEY	1,485,663	1,701,280	1,945,060	1,945,060
4146	ASSESSOR	881,984	1,067,000	1,197,060	1,197,060
4147	SURVEYOR	97,036	266,100	397,450	397,450
4150	NON-DEPARTMENTAL	684,489	2,588,600	1,842,700	1,842,700
4160	PUBLIC BUILDINGS	1,650,663	2,645,384	2,360,620	2,388,620
4170	ELECTION	187,575	215,500	149,750	149,750
4960	MISCELLANEOUS	246,567	-	-	-
	PUBLIC SAFETY				
4210	SHERIFF	3,744,983	4,990,936	5,102,720	5,166,720
4215	SHERIFF'S DISPATCH	1,473,080	1,763,240	1,997,230	1,997,230
4218	SEARCH AND RESCUE	11,257	17,500	31,671	31,671
4220	FIRE DEPARTMENT	612,164	947,500	1,098,720	1,098,720
4230	COUNTY JAIL	4,961,876	5,917,680	6,559,700	6,559,700
4252	NATURAL RESOURCES	3,000	32,850	33,150	33,150
4255	EMERGENCY MANAGEMENT	905,191	1,364,429	2,617,720	2,755,720
	HUMAN SERVICES				
4320	CHILDREN'S JUSTICE CENTER	299,597	356,164	352,490	352,490
	CRIMINAL JUSTICE COUNCIL			167,930	167,930
	HIGHWAYS & PUBLIC IMPROV.				
4450	WEED CONTROL	375,023	456,769	484,320	485,960
4460	G.I.S.	158,071	296,900	333,430	333,430

	PARKS & RECREATION				
4511	PARKS AND RECREATION	271,904	2,899,756	3,633,430	3,682,842
4520	EXHIBITS	85,419	101,000	171,000	171,000
4550	EXTENSION SERVICE	207,846	236,690	235,050	235,050
4712	DPC BOND	-	406,500	0	0
	ECONOMIC DEVELOPMENT				
4640	ECONOMIC DEVELOPMENT	48,589	-	0	0
4641-700	MASS TRANSIT EXPENSE	2,019,271	2,025,000	2,050,000	2,050,000
4645	WATER DEVELOPMENT	12,535	-	0	0
	TRANSFERS & OTHER USES				
4830-920	TRANSFER(21 FD) HUMAN SVCS	2,864,899	2,648,373	1,508,070	1,508,070
4830-922	TRANSFER(25 FD) AGING-ADULT SVC	721,434	0	915,330	915,330
4830-923	TRANSFER(31 FD) DEBT SERVICE	240,000	911,800	-	-
4830-924	TRANSFER(40 FD) CAPITAL PROJECTS	17,730,000	15,118,080	0	0
4830-932	TRANSFER (32 FD) MBA DEBT SVC	682,191	0	1,347,500	1,347,500
4830-933	TRANSFER IMPACT FEES TO OTHER	108,733	125,000	-	-
4830-934	TRANSFER TO HEALTH INSURANCE FUND		300,000		
4830-935	TRANSFER IMPACT FEE BAL TO IMP	-	675,000	250,000	250,000
	TRANSFER TO OTHER GOVERNMENTS				
4840	TRANSFER TO OTHER GOVERNMENTS	181,600	-	-	-
	COVID-19 CARES ACT				
4900	COVID-19 CARES ACT	946,543	-	-	-
4000	TOTAL GENERAL FUND EXPENSE	50,314,238	57,213,266	45,924,081	46,205,133

10	GENERAL FUND - PUBLIC BUILDINGS	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED BUDGET	Proposed Budget 04/25
110	SALARIES & WAGES	614,351	607,874	651,940	651,940
111	SALARIES & WAGES-OVERTIME	34,079	35,000	30,000	30,000
130	EMPLOYEE BENEFITS	272,988	290,000	296,250	296,250
132	ON CALL PAY	3,325	3,470	3,490	3,490
230	TRAVEL & TRAINING	499	4,500	4,500	4,500
250	EQUIPMENT-OPERATION & MAINT.	9,308	25,000	25,000	25,000
260-000	BUILDING AND GROUNDS	-	-	110,000	110,000
260-002	COUNTY ADMIN BUILDING	129,293	133,000	145,000	145,000
260-003	CJC	9,633	16,900	10,000	38,000
260-004	TOOELE SENIOR BUILDING	32,271	-	-	-
260-005	EOC	4,025	30,500	7,000	7,000
260-006	MANTES AND MAIN STREET BLDG	910	-	-	-
260-007	HEALTH BUILDING	48,885	-	-	-
260-009	DETENTION CENTER	72,106	425,000	636,000	636,000
260-010	GRANTSVILLE SENIOR CENTER	5,444	-	-	-
260-011	ROADS SHOP	2,056	-	-	-
260-012	FOOD BANK	2,678	20,000	5,000	5,000
260-014	CLARS BUILDING	566	-	-	-
260-015	PARK & RIDE AND STREET LIGHTS	-	8,000	8,000	8,000
260-017	LANDFILL	669	-	-	-
260-018	YOUTH SERVICE CTR 31 S. MAIN	83	-	-	-
260-019	SCHOOL DIST 27 S. MAIN	434	-	-	-
260-020	SEARCH & RESCUE BUILDING	346	8,400	5,000	5,000
270-000	UTILITIES	136,260	150,000	165,000	165,000
272-000	UTILITIES/WENDOVER BUILDING	1,160	1,800	2,500	2,500
291-000	PHONE ALLOWANCE	5,205	5,940	5,940	5,940
310-000	PROFESSIONAL SERVICES	-	75,000	75,000	75,000
310-009	DETENTION BUILDING	(510)	-	-	-
720-000	IMPROVEMENTS	264,602	570,000	-	-
721-000	PHASE I NUCLEANERS BUILDING	-	75,000	40,000	40,000
740-000	EQUIPMENT	-	160,000	135,000	135,000
4160	GENERAL FUND - PUBLIC BUILDINGS	1,650,663	2,645,384	2,360,620	2,388,620

10	GENERAL FUND - SHERIFF	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED BUDGET	Proposed Budget 04/25
110	SALARIES & WAGES	1,958,687	2,417,000	2,575,590	2,575,590
111	SALARIES & WAGES-OVERTIME	29,072	38,000	185,150	185,150
111	CONTRACT OVERTIME	41,100	55,000	30,000	30,000
130	EMPLOYEE BENEFITS	1,016,780	1,355,000	1,465,380	1,465,380
132	DETECTIVE ON CALL PAY	3,263	4,000	3,800	3,800
140	SURVIVING SPOUSE TRUST	2,600	2,800	2,800	2,800
200-000	MATERIALS, SUPP & SERV	65,043	73,500	81,000	81,000
200-010	FLEET MAINTENANCE	39,880	60,000	64,800	64,800
200-020	OFFICE SUPPLIES	10,054	11,000	11,000	11,000
200-030	FLEET FUEL COSTS	117,964	120,000	129,600	129,600
200-040	SOFTWARE	42,923	47,000	47,000	47,000
200-050	SUBSCRIPTIONS & MEMBERSHIPS	4,399	4,700	4,700	4,700
200-060	SPECIAL DEPT. SUPPLIES	18,420	20,000	20,000	20,000
200-070	STATE ALCOHOL/BEER TAX FUNDS	69,037	65,609	72,000	72,000
200-080	HOMELAND SECURITY GRANT	2,796	20,500	10,500	74,500
200-090	US FOREST SERVICE GRANT	1,577	10,000	10,000	10,000
201	UNIFORM ALLOWANCE	31,423	30,000	32,000	32,000
204	UTILITIES	11,998	12,000	15,700	15,700
205	PROFESSIONAL SERVICES	2,120	3,300	2,700	2,700
207	CANINE PROGRAM	1,152	2,500	2,500	2,500
230	TRAVEL & CONVENTIONS	13,041	18,000	20,000	20,000
291	PHONE ALLOWANCE	11,225	12,240	11,500	11,500
611	SAFETY INCENTIVE	4,780	6,600	5,000	5,000
740	EQUIPMENT	245,648	602,187	300,000	300,000
4210	GENERAL FUND - SHERIFF	3,744,983	4,990,936	5,102,720	5,166,720

10	GENERAL FUND - EMERGENCY MANAGEMENT ASSIST	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED BUDGET	Proposed Budget 04/25
110	SALARIES & WAGES	196,135	220,900	277,820	277,820
110	SALARIES & WAGES- EMERGENCY RE	31,124	-		
111	OVERTIME	-	10,000	5,000	5,000
130	EMPLOYEE BENEFITS	84,104	89,100	115,590	115,590
130	EMPLOYEE BENEFITS- EMERGENCY R	6,116	-		
200	MATERIALS, SUPP & SERV	19,902	53,100	65,000	65,000
200	IN HOUSE TRAINING SUPPLIES	1,213	2,550	3,000	3,000
201	COMMUNICATIONS	7,310	485	4,500	4,500
202	PUBLIC EDUCATION	8,863	2,500	4,000	4,000
203	SOUTH MOUNTAIN LEASE	22,465	22,465	27,340	27,340
230	TRAVEL & TRAINING	1,220	3,500	4,000	4,000
291	PHONE ALLOWANCE	1,740	1,740	1,740	1,740
310	FACILITIES	163,188	143,400	162,700	162,700
310	CAPITAL EXPENDITURES	-	-	-	-
311	LEPC	6,286	900	1,500	1,500
312	VEHICLE O&M	21,099	18,200	15,000	15,000
313	PROFESSIONAL & TECHNICAL	47,171	35,800	45,000	45,000
720	CAPITAL EXPENDITURES	-	98,920	11,300	11,300
740	EQUIPMENT	7,780	68,500	120,000	120,000
742	ALERT & NOTIFICATION SYSTEM/EQ	14,029	16,000	25,000	25,000
743	SFY23 FLOOD MITIGATION FUNDING	-	-	-	138,000
744	COMMUNICATIONS SITES & EQUIP	159,465	168,790	160,000	160,000
746	AUTOMATION SYSTEMS & EQUIP	-	3,500	5,000	5,000
753	HOMELAND SECURITY GRANT	-	8,429	27,620	27,620
757	LOCAL DISASTER RECOVERY ACCOUNT	-	26,000	25,000	25,000
758	NRCS GRANT EXPENSE	85,536	197,150	197,150	197,150
759	PRE-DISASTER MITIGATION GRANT	20,443	47,500	50,000	50,000
761	NRCS GRANT SOLDIER CANYON		125,000	1,264,460	1,264,460
4255	GENERAL FUND - EMERGENCY MANAGEMENT ASSIST	905,191	1,364,429	2,617,720	2,755,720

10	GENERAL FUND - WEED CONTROL	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED BUDGET	Proposed Budget 04/25
110	SALARIES & WAGES	167,549	203,900	232,220	232,220
111	SALARIES & WAGES OVERTIME	674	4,000	500	500
130	EMPLOYEE BENEFITS	54,713	65,800	80,000	80,000
200	MATERIALS, SUPP & SERV	14,816	15,000	15,000	15,000
220	PUBLIC NOTICES	35	500	100	100
230	TRAVEL AND TRAINING	1,466	1,500	1,500	1,500
240	OFFICE EXPENSE	-	300	300	300
250	EQUIPMENT O & M	25,104	22,000	23,000	24,640
270	UTILITIES	341	2,200	700	700
291	PHONE ALLOWANCE	1,000	1,320	1,320	1,320
740	EQUIPMENT	60,000	-	42,000	42,000
750	SPECIAL PROJECTS (WEED BOARD)	5,936	10,000	9,000	9,000
751-001	ISM WEED BOARD	8,416	72,630	38,680	38,680
751-002	ISM SOUTH OQUIRRH	5,681	-	-	-
751-003	ISM SQUARROSE		15,000	15,000	15,000
751-004	BLM CONTRACT	160	14,840	7,500	7,500
751-005	USFS CONTRACT	4,133	18,000	9,000	9,000
751-006	UWSA USFS WEED BOARD	5,000	9,779	8,500	8,500
751-008	UWSA USFS SGMA	19,998	-	-	-
4450	GENERAL FUND - WEED CONTROL	375,023	456,769	484,320	485,960

10	GENERAL FUND - PARKS AND RECREATION	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED BUDGET	Proposed Budget 04/25
110	SALARIES & WAGES	119,711	619,226	1,255,860	1,305,272
111	S & W OVERTIME	559	15,000	10,000	10,000
130	EMPLOYEE BENEFITS	27,438	108,200	390,990	390,990
132	ON CALL PAY	-	3,470	3,470	3,470
110	S & W BENSON GRIST MILL	9,491	8,100	-	-
	GRISTMILL				
201	M. S. & .S- BENSON GRIST MILL	23,917	25,000	25,000	25,000
202	RESALE ITEMS-BENSON GRIST MILL			5,000	5,000
	DPC				
210	M.S.&S. - DPC	-	425,000	485,000	485,000
211	BALL FIELD SUPPLIES - DPC	-	1,000	3,000	3,000
212	RESALE ITEMS - DPC	-	82,000	84,550	84,550
213	SWIMMING POOL - DPC	-	81,600	87,320	87,320
214	GROUPS MAINT. - DPC	-	50,000	50,000	50,000
215	MX MATERIALS, SUPPLIES - DPC	-	40,000	40,000	40,000
216	ARCHERY MATERIALS - DPC	-	4,000	500	500
217	BMX M.S. & S. - DPC	-	500	500	500
270	UTILITIES - DPC	151	415,000	379,850	379,850
720	CIP- INFRASTRUCTURE	-	475,500	80,000	80,000
	CANYONS, CAMPGROUNDS, AND TRAILS				
204	MS&S- MIDDLE CANYON	14,157	32,500	5,000	5,000
204	MS&S- SETTLEMENT CANYON	-	-	5,000	5,000
204	MS&S- GRANTSVILLE RESIVOR	-	-	5,000	5,000
204	MS&S- OPHIR	-	-	5,000	5,000
205	TRAILS	3,133	26,000	26,000	26,000
207	MIDVALLEY TRAIL- RAIL TRAIL	2,300	10,500	10,500	10,500
	GENERAL PARKS AND REC				
218	ELECTRICIANS MATERIALS SUPP	-	4,500	-	-
230	TRAVEL & CONVENTIONS	-	7,500	8,030	8,030
250	EQUIPMENT- O & M	-	60,000	64,200	64,200
200	M. S. & S./PKS-RECREATION	38,566	56,500	50,000	50,000
203	SETTLEMENT CANYON GRANT	25,314	25,000	155,000	155,000
291	PHONE ALLOWANCE	420	1,260	1,260	1,260
310	PROFESSIONAL SERVICES- GROUNDS	-	75,000	75,000	75,000
480	MARKETING AND ADVERTISING	-	6,400	6,400	6,400
610	GRANT MATCHING ACCOUNT	-	20,000	20,000	20,000
740	EQUIPMENT	6,748	221,000	296,000	296,000
4511	GENERAL FUND - PARKS AND RECREATION	271,904	2,899,756	3,633,430	3,682,842

25	AGING/ADULT SERVICES FUND REVENUES	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Proposed Budget 4/11	Proposed Budget 4/25
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	1,461,000	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	2,269,400	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	148,000
3800	TOTAL CONTRIBUTIONS	721,434	1,136,700	1,015,330	1,063,330
3000	TOTAL AGING REVENUES	2,835,255	3,091,223	3,565,730	3,613,730

	AGING/ADULT SERVICES FUND EXPENSES	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Proposed Budget 4/11	Proposed Budget 4/25
4316	AGING & ADULT SERVICES	1,284,186	1,865,823	2,064,270	2,064,270
4318	AGING TRANSPORTATION	810,696	940,000	1,501,460	1,501,460
4500	BUILDING & GROUNDS	-	85,400		48,000
4834	TRANSFER-ADMINISTRATIVE FEES	-	200,000		
4900	AGING COVID	296,000	-	-	-
4000	TOTAL AGING EXPENDITURES	2,390,882	3,091,223	3,565,730	3,613,730

40	CAPITAL PROJECTS FUND REVENUE	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED BUDGET	Proposed Budget 4/25
3310-000	GRANT AWARDS	-	1,651,960	1,580,000	1,580,000
3311-000	IBAPAH ROAD GRANT			3,500,000	3,500,000
3360-000	CORRIDOR PRES REVENUE	825,192	0		
3610-000	INTEREST INCOME	31,945	0	40,000	40,000
3690-000	ROAD IMPACT FEES	372,492	350,000	385,000	0
3833-000	CORRIDOR PRES COG GRANT AWARD			1,800,000	1,800,000
3600	TOTAL MISCELLANEOUS	1,229,630	2,001,960	7,305,000	6,920,000
3810-000	TRANSFER FROM SOLID WASTE FACI	-	0		
3820-000	TRANSFER FROM N.T.C.F.D.	-	0		
3821-000	TRANSFER FROM WENDOVER CITY	-	0		
3822-000	TRANSFER FROM OTHER GOVERNMENT	-	0		
3831-000	TRANSFER FROM GENERAL FUND	17,730,000	6,118,080		
3832-000	TRANSFER FROM OTHER FUNDS	-	1,001,960	600,000	600,000
3870-000	CONTRIBUTIONS FROM PRIVATE SOU	165,457	11,762		
3890-000	APPROPRIATION FROM FUND BALANCE		6,300,000	20,874,910	21,429,910
3800	TOTAL TRANSFERS	17,895,457	13,431,802	21,474,910	22,029,910
3000	TOTAL REVENUE	19,125,087	15,433,762	28,779,910	28,949,910
40	CAPITAL PROJECTS FUND EXPENSE	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED BUDGET	APPROVED BUDGET
4681-720-001	MIDVALLEY SEWER TRUNK	(80,860)	-	-	-
4689-720-001	2021 SOUTH MOUNTAIN ROAD	2,256	997,744	-	-
4689-720-004	2021 POLE CANYON ROAD	7,281	2,292,719	-	-
4689-720-005	2021 STANSBURY PKWY SIGNAL IN	10,079	1,000,000	-	-
4689-720-007	2021 ROWLEY RD BRIDGE REPLACEM	616,970	683,030	-	-
4689-720-008	2021 COUNCIL SUITE REMODEL	55,343	27,000	-	-
4689-720-009	ADMIN BLDG WINDOWS & HVAC	1,550	400,000	-	-
4689-720-010	2021 TOMS LANE	10,610	1,350,000	2,000,000	2,000,000
4689-720-011	PHEASANT LN POWERLINE RELOCATE	115,457	-		
4690-310-000	2022 MASTER TRANSPORTATION PLA	-	100,000		
4690-720-000	2022 SPECIAL PROJECTS	-	7,671,507		
4690-720-100	2022 TERRA ROAD	-	400,000		
4690-720-200	2022 SHAMBIP WATER TANKS	-	100,000	20,000	20,000
4690-720-300	RMP STREETLIGHT SUNSET RD/SR36	-	11,762		
4691-720-100	IBAPAH ROAD			4,200,000	4,200,000
4691-720-200	2023 EOC CAPITAL PROJECTS		-	204,910	204,910
4691-720-300	2023 FACILITIES CAPITAL PROJ		-	2,935,000	2,935,000
4691-720-400	2023 ROADS CAPITAL PROJECTS		-	14,375,000	8,775,000
4691-720-500	2023 BUILDING CAPITAL PROJECTS			5,045,000	10,645,000
4691-720-501	2023 LANDSCAPE DESIGN			-	170,000
4600	TOTAL SPECIAL PROJECTS	738,686	15,033,762	28,779,910	28,949,910
4710-850	CORRIDOR PRESERVATION GRANT EXPENSE (COG)	-	400,000		
4710	TOTAL COG RECOMMENDATIONS	-	400,000	-	-
4000	TOTAL CIP EXPENSE	738,686	15,433,762	28,779,910	28,949,910