

**TOOELE COUNTY
RESOLUTION 2023-23**

**A RESOLUTION AMENDING (INCREASING) THE 2023 TOOELE
COUNTY BUDGET – THE GENERAL FUND BY \$40,622, THE PUBLIC
HEALTH FUND BY \$27,502, AND THE AIRPORT FUND BY \$13,000**

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 July 25, 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 August 1, 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 \$40,622, from \$46,668,918 to \$46,709,540, for the Sheriff's Office school resource officer wages and benefits.
2. The Public Health Fund is increasing by \$27,502, from \$7,238,160 to \$7,265,662, for an increase in the WIC contract for infrastructure funding to upgrade the Tooele and Wendover WIC facilities.
3. The Airport Fund is increasing by \$13,000, from \$10,838,960 to \$10,851,960 for invoices from the Runway 8/26 pavement maintenance project completed in 2022.

DATED this 1st day of August, 2023.

Tooele County
Res. 2023-23

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:

FOR  08/02/2023

SCOTT A. BROADHEAD
Tooele County Attorney

10	General Fund Revenues	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 05/23	Approved Budget 06/20/2023	Proposed Budget 08/1/2023
3110	GENERAL PROPERTY TAXES-CURRENT	6,469,239	6,869,081	7,316,960	7,316,960	7,316,960
3120	PRIOR YEARS' TAXES- GENERAL	535,546	405,500	450,000	450,000	450,000
3122	PRIOR YEARS' TAXES- COUNTY LEV	207,200	167,000	250,000	250,000	250,000
3130	SALES TAX - 1/4%	4,065,908	3,515,000	4,100,000	4,100,000	4,100,000
3130	MASS TRANSIT	2,019,271	2,025,000	2,000,000	2,000,000	2,000,000
3140	FRANCHISE TAXES	52,265	50,000	50,000	50,000	50,000
3162	ASSESSING & COLLECTING-COUNTY	2,156,160	2,183,610	2,395,730	2,395,730	2,395,730
3170	FEE-IN-LIEU PROPERTY/GENERAL	464,267	429,500	460,000	460,000	460,000
3172	FEE-IN-LIEU PROPERTY/COUNTY LE	142,695	131,550	150,000	150,000	150,000
3190	PENALTIES & INTEREST- GENERAL	230,437	178,350	235,000	235,000	235,000
3192	PENALTIES & INTEREST- COUNTY L	4,683	-	2,500	2,500	2,500
3100	TOTAL TAXES	16,347,672	15,954,591	17,410,190	17,410,190	17,410,190
	CLERK					
3210	BUSINESS LICENSES	29,150	31,000	25,000	25,000	25,000
3200	TOTAL LICENSES & PERMITS	29,150	31,000	25,000	25,000	25,000

	ATTORNEY					
3333	INDIGENT DEFENSE GRANT (IDC)	267,149	202,268	333,600	333,600	333,600
3342	PROSECUTOR DRUG FORFEITURE REV	-	1,000	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	149,410
3325	VICTIM ADVOCATE GRANT	90,076	60,170	54,740	54,740	54,740
	COUNTY MANAGER					
	COUNTY MANAGER GRANT REVENUE			5,000	5,000	5,000
	EOC					
3323	EOC GRANT REVENUE	66,350	3,929	71,410	71,410	71,410
3366	EOC NRCS GRANT REVENUE	85,536	-	197,150	197,150	197,150
3374	EOC NRCS GRANT SOLDIER CANYON	-	125,000	895,000	895,000	895,000
3376	SFY23 FLOOD MITIGATION	-	-	138,000	138,000	138,000
	FIRE					
3324	HOMELAND SECURITY GRANT FIRE	20,556	-			
	RECORDER/SURVEYOR					
3363	MONUMENT PRESERVATION REVENUE	5,640	5,500	5,500	5,500	5,500
3365	MONUMENT PRESERVATION GRANT	9,036	13,690	107,860	107,860	107,860
	SHERIFF					
3324	HOMELAND SECURITY SHERIFF	2,796	15,000	69,000	69,000	69,000
3358	BAILIFF REIMBURSED	211,104	203,000	207,000	207,000	207,000
3361	E911 FUNDS	651,756	600,000	0	0	0
3369	FEDERAL GRANTS- SHERIFF	8,340	-	0	0	0
3373	GRANTS- DISPATCH	91,958	-	670,000	670,000	670,000
	TREASURER					
3353	MOTOR VEHICLE FEES	96,528	96,500	96,500	96,500	96,500
	WEEDS					
3319	B.L.M. WEED GRANT	77,897	122,909	79,970	161,564	161,564
	NON-DEPARTMENTAL					
3330	PAYMENT IN LIEU OF TAXES	3,525,131	3,400,000	3,700,000	3,700,000	3,700,000
3340	CDBG GRANTS	48,589	55,000	0	0	0
3354	SECURITY SURCHARGE	71,448	94,700	100,000	100,000	100,000
3355	HAZARDOUS WASTE FEES	195,584	195,000	195,000	195,000	195,000
3359	LIQUOR FUND ALLOTMENT	77,523	71,000	72,000	72,000	72,000
3362	US FOREST SERVICE	1,000	5,000	2,000	2,000	2,000
3367	COVID-19 MAIN REIMBURSEMENT	946,543	-	0	0	0
3370	GRANTS- FIRE	13,376	16,950	0	0	0
3371	STATE GRANTS- SHERIFF	-	-	5,000	5,000	5,000
3300	TOTAL INTERGOVERNMENTAL	6,764,681	5,482,340	7,155,140	7,236,734	7,236,734

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

	CANYONS CAMPGROUNDS AND TRAILS					
3471	SETTLEMENT CANYON DAY PASS	105,788	80,000	80,000	80,000	80,000
3471	SETTLEMENT CANYON CAMPGROUNDS	-	-	45,000	45,000	45,000
3471	SETTLEMENT CANYON RENTS	-	-	10,000	10,000	10,000
3473	MIDDLE CANYON DAY PASS	65,988	60,000	60,000	60,000	60,000
3473	MIDDLE CANYON CAMPGROUNDS	-	-	20,000	20,000	20,000
3473	MIDDLE CANYON RENTS	-	-	350	350	350
3472	BENSON GRIST MILL DONAT/ GRANT	-	500	100	100	100
3472	BENSON GRIST MILL CAMPGROUNDS	-	-	500	500	500
3472	BENSON GRIST MILL STORE	-	-	2,000	2,000	2,000
3472	BENSON GRIST MILL RENTS	13,372	8,000	8,000	8,000	8,000
3473	OPHIR CAMPGROUNDS	7,264	6,000	6,000	6,000	6,000
3473	GRANTSVILLE RESERVOIR CAMPGROU	11,765	6,000	6,000	6,000	6,000
3473	TRAIL GRANT	14,479	20,000	20,000	20,000	20,000
	GENERAL PARKS AND REC					
3415	DERBY REVENUE			60,000	60,000	60,000
3475	EMERGENCY REPAIR REVENUE	150	0			
3476	COUNTY FAIR RECEIPTS	63,597	-	5,000	5,000	5,000
3499	PARKS AND RECREATION GRANT	-	10,000	10,000	10,000	10,000
	RECORDER/SURVEYOR					
3412	RECORDER FEES	1,378,918	1,200,000	900,000	900,000	900,000
3417	SURVEYOR FEES	222,375	150,000	150,000	150,000	150,000
	SHERIFF					
3421	SHERIFF FEES	17,069	18,000	18,000	18,000	18,000
3421	SHERIFF CONTRACT OVERTIME	46,772	55,000	30,000	30,000	30,000
3421	SCHOOL RESOURCE CONTRACT	70,000	75,500	75,500	75,500	258,500
3422	JAIL COMMISSARY REVENUE	156,460	60,000	90,000	90,000	90,000
3423	JAIL FEES	2,803,848	2,200,000	2,100,000	2,100,000	2,100,000
3424	DISPATCH FEES	827,501	700,000	727,000	727,000	727,000
3427	BOOKING FEES	18,439	20,000	17,000	17,000	17,000
3430	JAIL PHARMACY REIMBURSEMENT	36,839	36,000	36,000	36,000	36,000
	NON-DEPARTMENTAL					
3497	IMPACT FEES - PUBLIC SAFETY	107,797	-	0	0	0
3498	IMPACT FEES - PARKS REC & TRLS	318,737	-	0	0	0
3400	TOTAL CHARGES FOR SERVICES	6,638,280	5,188,000	5,215,510	5,215,510	5,398,510
3511	JUSTICE COURT COUNTY FINES	533,771	567,000	500,000	500,000	500,000
3512	JUSTICE CRT TOOELE CITY FINES	-	-	15,000	15,000	15,000
3513	DISTRICT/CIRCUIT COURT FINES	12,609	11,000	20,000	20,000	20,000
3514	JUSTICE COURT SECURITY FINE	30,463	33,000	40,000	40,000	40,000
3515	JUSTICE CRT WEND CITY FINES	-	-	5,000	5,000	5,000
3500	TOTAL FINES & FORFEITURES	576,843	611,000	580,000	580,000	580,000

3610	INTEREST- GENERAL FUND	94,591	50,000	65,000	65,000	65,000
3610	TAP REBATE	6,464	5,000	5,000	5,000	5,000
3610	P-CARD REBATE	10,904	5,000	7,500	7,500	7,500
3610	INVESTMENT INCOME	27,589	10,000	25,000	25,000	25,000
3611	LAKEVIEW BUS PARK AGREEMENT	-	420,000	5,000	5,000	5,000
3621	ADMINISTRATION BLDG RENTALS	372	50	50	50	50
3623	EOC GENERAL REVENUE	2,406	2,500	2,000	2,000	2,000
3640	SALE OF FIXED ASSETS	16,414	6,625	7,500	7,500	7,500
3690	MISCELLANEOUS REVENUE	45,301	10,000	10,000	10,000	10,000
3691	CANDIDATE FILING FEES	-	1,000	1,000	1,000	1,000
3694	MISC. REVENUE- SHERIFF	9,462	-			
3600	TOTAL MISCELLANEOUS	213,503	510,175	128,050	128,050	128,050
3831	TRANSFER FOR ADMIN FEES	352,546	1,364,813	800,000	800,000	800,000
3832	TRANSFER FROM MUNICIPAL SVC FU	5,023,127	5,330,479	6,171,588	6,171,588	6,171,588
3834	TRANSFER FROM TRT FUND	-	321,500	0	0	0
3835	TRANSFER FROM OTHER FUNDS	491,195	10,000,000	0	0	0
3836	TRANSFER FROM IMPACT FEE FUND	-	85,000	0	0	0
3870	MITIGATION-WEST DESERT	3,514,053	3,730,000	3,700,000	3,700,000	3,700,000
3872	MITIGATION-REGIONAL LANDFILL	552,158	540,000	531,000	531,000	531,000
3873	5 MILE PASS LANDFILL	74,662	20,000	10,000	10,000	10,000
3890	BEG GN/FD FUND BALANCE APPROPR	-	8,044,368	4,511,716	4,860,847	4,718,469
3800	TOTAL CONTRIBUTIONS/TRANSFERS	10,007,741	29,436,160	15,724,303	16,073,434	15,931,056
3000	TOTAL GEN/FUND REVENUES	40,577,869	57,213,266	46,238,193	46,668,918	46,709,540

10	General Fund Expenses	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 05/23	Approved Budget 06/20/2023	Proposed Budget 08/1/2023
	GENERAL GOVERNMENT EXPENSES					
4111	COUNCIL	332,503	320,100	361,570	361,570	361,570
4112	EXECUTIVE BRANCH	399,195	488,500	581,900	581,900	581,900
4121	DISTRICT COURT	3,937	23,250	12,100	12,100	12,100
4122	TOOELE VALLEY JUSTICE COURT	510,803	622,070	615,900	615,900	615,900
4123	JUVENILE COURT	14,078	36,000	12,000	12,000	12,000
4125	PUBLIC DEFENDER	598,920	698,018	687,920	687,920	687,920
4132	CAREER SERVICE COUNCIL	600	0	0	0	0
4134	HUMAN RESOURCES	836,380	475,900	522,110	522,110	522,110
4136	INFORMATION TECHNOLOGY	1,673,597	2,042,782	3,633,060	3,633,060	3,633,060
4141	AUDITOR	356,245	528,700	607,290	607,290	607,290
4142	CLERK	440,148	480,145	516,870	516,870	516,870
4143	TREASURER	515,409	587,050	622,450	622,450	622,450
4144	RECORDER	733,241	835,720	996,310	996,310	996,310
4145	ATTORNEY	1,485,663	1,701,280	1,945,060	1,945,060	1,945,060
4146	ASSESSOR	881,984	1,067,000	1,197,060	1,197,060	1,197,060
4147	SURVEYOR	97,036	266,100	397,450	397,450	397,450
4150	NON-DEPARTMENTAL	684,489	2,588,600	1,842,700	1,842,700	1,842,700
4160	PUBLIC BUILDINGS	1,650,663	2,645,384	2,388,620	2,415,613	2,415,613
4170	ELECTION	187,575	215,500	149,750	149,750	149,750
4960	MISCELLANEOUS	246,567	-	-	-	-
	PUBLIC SAFETY					
4210	SHERIFF	3,744,983	4,990,936	5,171,720	5,171,720	5,212,342
4215	SHERIFF'S DISPATCH	1,473,080	1,763,240	1,997,230	1,997,230	1,997,230
4218	SEARCH AND RESCUE	11,257	17,500	31,671	31,671	31,671
4220	FIRE DEPARTMENT	612,164	947,500	1,098,720	1,170,720	1,170,720
4230	COUNTY JAIL	4,961,876	5,917,680	6,559,700	6,781,538	6,781,538
4252	NATURAL RESOURCES	3,000	32,850	33,150	33,150	33,150
4255	EMERGENCY MANAGEMENT	905,191	1,364,429	2,755,720	2,784,020	2,784,020
	HUMAN SERVICES					
4320	CHILDREN'S JUSTICE CENTER	299,597	356,164	353,050	353,050	353,050
	CRIMINAL JUSTICE COUNCIL			167,930	167,930	167,930
	HIGHWAYS & PUBLIC IMPROV.					
4450	WEED CONTROL	375,023	456,769	485,960	567,554	567,554
4460	G.I.S.	158,071	296,900	333,430	333,430	333,430

	PARKS & RECREATION					
4511	PARKS AND RECREATION	271,904	2,899,756	3,682,842	3,682,842	3,682,842
4520	EXHIBITS	85,419	101,000	171,000	171,000	171,000
4550	EXTENSION SERVICE	207,846	236,690	235,050	235,050	235,050
4712	DPC BOND	-	406,500	0	0	0
	ECONOMIC DEVELOPMENT					
4640	ECONOMIC DEVELOPMENT	48,589	-	0	0	0
4641-700	MASS TRANSIT EXPENSE	2,019,271	2,025,000	2,050,000	2,050,000	2,050,000
4645	WATER DEVELOPMENT	12,535	-	0	0	0
	TRANSFERS & OTHER USES					
4830-920	TRANSFER(21 FD) HUMAN SVCS	2,864,899	2,648,373	1,508,070	1,508,070	1,508,070
4830-922	TRANSFER(25 FD) AGING-ADULT SVC	721,434	0	915,330	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	0
4830-932	TRANSFER (32 FD) MBA DEBT SVC	682,191	0	1,347,500	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	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	46,238,193	46,668,918	46,709,540

10	GENERAL FUND - SHERIFF	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 05/23	Proposed Budget 08/1/23
110	SALARIES & WAGES	1,958,687	2,417,000	2,575,590	2,606,548
111	SALARIES & WAGES-OVERTIME	29,072	38,000	185,150	194,814
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	86,000	86,000
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	74,500	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	5,171,720	5,212,342

22	PUBLIC HEALTH FUND REVENUES	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 3/21	Approved Budget 5/23	Proposed Budget 5/23
3110	GENERAL HEALTH TAX LEVY	1,001,868	893,331	946,220	946,220	946,220
3100	TOTAL TAXES	1,001,868	893,331	946,220	946,220	946,220
3340-001	GENERAL HEALTH	80,727	80,298	167,400	167,400	167,400
3340-051	PUBLIC HEALTH INFRASTRUCTURE	-	-	150,000	150,000	150,000
3340-001	AGING REIMBURSEMENTS	19,483	26,000	26,000	26,000	26,000
3340-001	PREVENTION REIMBURSEMENTS	6,047	8,400	8,400	8,400	8,400
3340-002	S.T.D.	7,622	72,410	83,000	83,000	83,000
3340-003	IMMUNIZATION	35,288	35,288	35,300	35,300	35,300
3340-004	M. C. H.	40,241	41,699	41,700	41,700	41,700
3340-005	CHEC	22,685	22,859	22,900	22,900	22,900
3340-011	IMMUNIZATION TRACKING	129,455	-	-	-	-
3340-012	COMMUNITY INJURY PREVENTION	21,805	25,569	29,100	29,100	29,100
3340-014	INJURY PREVENTION-TBI	2,646	4,500	4,500	4,500	4,500
3340-015	EPICC 1807	5,489	6,479	6,500	6,500	6,500
3340-015	EPICC 1815	16,973	10,530	10,500	10,500	10,500
3340-015	EPICC 1817	45,241	35,100	35,100	35,100	35,100
3340-015	EPIC-HYPERTENSION/FOODPANTRIES	-	15,750	-	-	-
3340-022	PREVENTION BLOCK GRANT	32,293	36,338	44,600	44,600	44,600
3340-024	TOBACCO PREV & CONTROL	84,253	74,387	74,400	74,400	74,400
3340-025	TOBACCO COMPLIANCE	7,817	8,299	8,300	8,300	8,300
3340-025	TOBACCO E-CIG	18,486	70,976	71,000	71,000	71,000
3340-025	TOBACCO PREVENTION PASS-THROUG	117,303	106,625	106,500	106,500	106,500
3340-026	COMPREHENSIVE TOBACCO	20,478	36,052	36,100	36,100	36,100
3340-029	CDC CANCER SCREENING	2,124	3,000	5,000	5,000	5,000
3340-030	WISEWOMAN	14,704	15,600	15,600	15,600	15,600
3340-031	HIV TESTING & EDUCATION	1,000	1,250	300	300	300
3340-032	TB ELIMINATION	1,000	1,000	1,000	1,000	1,000
3340-033	SEXUAL RISK AVOIDANCE EDUC.	62,622	62,822	62,700	62,700	62,700
3340-038	SAFE COMMUNITIES	18,500	18,000	18,000	18,000	18,000
3340-038	FARM TO TABLE	10,000	-	-	-	-
3340-038	FOODS & NUTRITION- LOW INCOME	-	10,000	-	10,000	10,000
3340-039	ARTHRITIS	4,810	4,000	3,000	3,000	3,000
3340-052	FALLS	-	-	6,000	6,000	6,000
3340-040	CONSUMER EDUC & ASSIST	47,668	47,160	47,200	47,200	47,200
3340-041	EARLY CHILDHOOD DEVELOPMENT	50,565	60,000	40,000	40,000	40,000
3340-046	OTHER GRANTS	6,573	5,000	5,000	5,000	5,000
3340-048	OPIOID OVERDOSE PREVENTION	25,012	22,700	22,795	22,795	22,795
3340-053	BIPOC GRANT FROM HUMAN SERV	-	-	66,000	66,000	66,000
3340	TOTAL INTERGOVERNMENTAL	958,909	968,091	1,253,895	1,263,895	1,263,895

3341-001	GENERAL HEALTH	851	200	200	200	200
3341-002	S.T.D./EPI	883	500	1,000	1,000	1,000
3341-003	IMMUNIZATIONS - VFC	6,135	15,000	8,000	8,000	8,000
3341-004	IMMUNIZATION - PRIVATE	424,823	560,000	500,000	500,000	500,000
3341-008	TB TESTING	3,030	3,000	3,500	3,500	3,500
3341-010	FAMILY PLANNING	1,065	1,400	500	500	500
3341-012	PREVENTION	325	500	200	200	200
3341-022	PRE-NATAL	688	4,000	1,000	1,000	1,000
3341-023	TOOELE SCHOOL DIST 53	144,339	0			
3341-024	TOBACCO RETAILER FINES	2,795	1,500	4,000	4,000	4,000
3341-025	TOBACCO RETAILER PERMITS	550	800	500	500	500
3341-026	VITAL STATISTICS	79,394	70,000	75,000	75,000	75,000
3341-027	CANCER	424	0			
3341-031	HIV TESTING & EDUCATION	-	100	100	100	100
3341-037	DENTAL FEES - PRIVATE	183,106	190,000	150,000	150,000	150,000
3341	TOTAL CHARGES FOR SERVICES	848,408	847,000	744,000	744,000	744,000
3342-001	WIC CONTRACT REVENUE	425,619	406,706	394,000	394,000	421,502
3342-002	WIC VOUCHER FUNDING	624,694	615,000	600,000	600,000	600,000
3342	TOTAL WOMEN INFANTS & CHILDREN	1,050,313	1,021,706	994,000	994,000	1,021,502

3345-002	INDOOR CLEAN AIR	1,163	1,123	1,100	1,100	1,100
3345-004	DEPT OF ENV QUALITY	120,301	120,664	120,700	120,700	120,700
3345-005	UDOH E.H. BLOCK GRANT	11,538	11,538	11,600	11,600	11,600
3345-007	PREPAREDNESS	142,884	209,047	194,700	194,700	194,700
3345-008	CITY READINESS INITIATIVE	59,035	121,757	135,000	135,000	135,000
3345-009	DENTAL FEES - MEDICAID	213,991	215,000	205,000	205,000	205,000
3345-013	MRC	5,387	8,000	8,700	8,700	8,700
3345-013	MRC SMALL GRANT	-	2,500			
3345-014	ZIKA	-	-	2,500	2,500	2,500
3345-999	COVID 19 GENERAL FUNDING	-	35,488	1,300	1,300	1,300
3345-999	COVID 19 DREAM/DCP EPIDEMIOLOG	75,497	25,000			
3345-999	COVID 19 COMMUNITY PARTNERSHIP	79,790	0			
3345-999	COVID 19 CONTACT TRACING	34,314	0			
3345-999	COVID 19 INFLUENZA CAPACITY	34,092	0			
3345-999	COVID 19 PPPHEA GRANT	441,024	50,000			
3340-050	CHILDHOOD LEAD POISONING GRANT	-	0	7,150	7,150	7,150
3345-999	VACCINE SUPPLEMENTAL	599,721	335,303	78,000	78,000	78,000
3345-999	COVID HEALTH EQUITY	5,471	103,580	89,000	89,000	89,000
3345-999	COVID PPPHEA EXPANSION (ELC)	38,643	359,727	355,000	440,000	440,000
3345-999	COVID TESTING K-12	25,488	109,443	72,000	72,000	72,000
3345-999	COVID MOBILE VACCINE CLINIC	4,736	40,000	20,000	20,000	20,000
3345-999	COVID 19 CRISIS WORKFORCE DEVE		95,569	136,000	136,000	136,000
	COVID 19 HOMELESS SERVICES			5,000	5,000	5,000
3345	TOTAL GRANTS/ENV. HEALTH	1,893,075	1,843,739	1,442,750	1,527,750	1,527,750
3346-001	OSWW FEES	23,400	25,000	30,000	30,000	30,000
3346-002	SWIMMING POOL	10,908	12,000	12,000	12,000	12,000
3346-003	FOOD ESTABLISHMENT FEES	63,022	60,000	64,000	64,000	64,000
3346-004	FOOD HANDLERS FEES	33,230	28,000	33,000	33,000	33,000
3346-005	UNDERGROUND STORAGE TANKS	-	500	500	500	500
3346-006	ASBESTOS TESTING	10,305	8,000	6,000	6,000	6,000
3346-007	TATTOO FEES	5,285	5,000	5,000	5,000	5,000
3346-008	DAYCARE FEES	550	500	500	500	500
3346-009	WATER SAMPLES	9,513	8,000	12,000	12,000	12,000
3346-011	TRANSPORTATION PERMITS	8,300	8,000	6,000	6,000	6,000
3346-012	WELL PERMITS	1,355	800	2,400	2,400	2,400
3346-013	SOLID WASTE MANAGEMENT	211,361	190,000	190,000	190,000	190,000
3346-014	SUBDIVISIONS	1,875	1,000	1,500	1,500	1,500
3346-015	GENERAL ENV HEALTH	2,310	2,500	1,000	1,000	1,000
3346-018	DEQ HAZARDOUS WASTE FEES	48,896	49,000	49,000	49,000	49,000
3346	TOTAL CHARGE FOR SERV/ENV	430,308	398,300	412,900	412,900	412,900
3347-001	SPCGP - DENTAL SERVICES	66,560	72,000	75,500	75,500	75,500
3347	TOTAL STATE & LOCAL CONTRIBUTIONS	66,560	72,000	75,500	75,500	75,500
3610-000	INTEREST INCOME	13,918	5,000	10,000	10,000	10,000
3620-000	LOCAL COUNTY CONTRIBUTIONS	454,490	454,490	454,500	454,500	454,500
3621-000	HEALTH BUILDING RENTALS	12,000	12,000	12,000	12,000	12,000
3640-000	SALE OF FIXED ASSETS	9,750	0	0	0	0
3600	TOTAL TRANSFERS/CONTRIBUTIONS	490,158	471,490	476,500	476,500	476,500
3831-000	TRANSFER FROM GENERAL FUND	-	0	0	0	0
3870-000	CONTRIBUTIONS FROM PRIVATE SOU	-	0	0	0	0
3890-000	BEG FUND BALANCE/APPROPRIATED	-	367,963	797,395	797,395	797,395
3800	TOTAL CHARGE FOR SERV/ENV	-	367,963	797,395	797,395	797,395
3000	TOTAL HEALTH FUND REVENUES	6,739,600	6,883,620	7,143,160	7,238,160	7,265,662

	PUBLIC HEALTH FUND EXPENSES	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 3/21	Approved Budget 5/23	Proposed Budget 5/23
4570	BUILDING AND GROUNDS	-	100,000	100,000	100,000	100,000
4834	ADMIN FEES TO COUNTY		175,957	200,000	200,000	200,000
4000	TOTAL ADMINISTRATIVE EXPENSES	-	275,957	300,000	300,000	300,000
4310	COUMMUNITY HEALTH	1,539,326	1,554,100	1,557,720	1,557,720	1,557,720
4311	SUPPORT SERVICES	896,522	961,350	1,035,530	1,035,530	1,035,530
4314	HEALTH PROMOTION	454,690	510,740	539,150	549,150	549,150
4315	DENTAL HEALTH	458,485	554,540	650,240	650,240	650,240
4316	EMERGENCY PREPAREDNESS	250,368	358,090	380,800	440,800	440,800
4317	W.I.C.	1,062,852	1,122,185	1,103,900	1,103,900	1,131,402
4420	ENVIRONMENTAL HEALTH	612,235	680,690	701,910	701,910	701,910
4900	POPULATION HEALTH	684,419	865,968	873,910	898,910	898,910
4000	TOTAL ADMINISTRATIVE EXPENSES	5,958,897	6,607,663	6,843,160	6,938,160	6,965,662
4000	TOTAL PUBLIC HEALTH FUND EXPENSES	5,958,897	6,883,620	7,143,160	7,238,160	7,265,662

22	Health Fund- WIC	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED BUDGET	Proposed Budget 8/1/23
110	SALARIES & WAGES	235,181	288,400	294,880	294,880
130	EMPLOYEE BENEFITS	103,710	114,200	105,830	105,830
200	MATERIALS, SUPP & SERV	18,117	23,800	22,800	50,302
201	PEER COUNSELING	-	500	500	500
202	WIC FOOD	624,694	615,000	600,000	600,000
230	TRAVEL & TRAINING	1,018	4,600	4,200	4,200
270	BUILDING LEASE	65,845	65,845	65,850	65,850
270	WENDOVER BUILDING LEASE	9,000	9,000	9,000	9,000
291	PHONE ALLOWANCE	840	840	840	840
740	EQUIPMENT	1,072	-		
740	IT EQUIPMENT	3,375	-		
4317	TOTAL WIC	1,062,852	1,122,185	1,103,900	1,131,402

55	AIRPORT FUND REVENUE	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 03/21/23	Approved Budget 05/23/23	Proposed Budget 08/1/23
3318-000	FAA PROJ RWY 12/30 35 DESIGN	290,998	464,884	346,280	346,280	346,280
3322-000	FAA FUNDING- MASTER PLAN	5,756	11,110			
3323-999	COVID-19 FUNDING	295,031	-			
3324-000	FAA PROJ RWY 12/30 37 CONSTRUC	-	4,954,869	4,783,320	4,783,320	4,783,320
3324-000	EQUIPMENT GRANTS		-	-	-	-
3325-000	FAA PROJ RWY 8/26 40		770,355			11,800
3326-000	GRANT-VACCUM SWEEPER		229,644	380,000	380,000	380,000
3327-000	ARPA GRANT		38,779			
3329-000	GRANT- SNOW REMOVAL EQUIPMENT		-	441,360	441,360	441,360
3328-000	FAA FUNDING CONSTRUCT FENCE AND ENTRANCE GATE		-	164,600	164,600	164,600
3300	TOTAL GRANTS	591,785	6,469,641	6,115,560	6,115,560	6,127,360
3711-000	STATE AVIATION FUEL TAX	2,416	1,640	6,000	6,000	6,000
3712-000	JET FUEL SALES	719,642	2,340,000	2,084,000	2,084,000	2,084,000
3713-000	AVGAS FUEL SALES	109,312	156,000	147,500	147,500	147,500
3716-000	AVIATION RENTALS	116,339	142,804	116,500	116,500	116,500
3717-000	G/A PRODUCTS & SERVICES	3,987	4,738	1,700	1,700	1,700
3700	TOTAL AIRSIDE INCOME	951,696	2,645,182	2,355,700	2,355,700	2,355,700
3733-000	RENTS/LATE CHARGE	76,166	85,250	75,000	75,000	75,000
3737-000	SPECIAL LEASES	22,942	17,708	10,000	10,000	10,000
3777-000	ADMISSIONS	-	10,000	10,000	10,000	10,000
3778-000	GIFT SHOP	-	9,000	13,500	13,500	13,500
3400	TOTAL OPERATING REVENUE	99,108	121,958	108,500	108,500	108,500
3771-000	INTEREST INCOME	4,143	2,500	7,500	7,500	7,500
3774-000	SALE OF FIXED ASSETS	(11,140)	0	0	0	0
3775-000	MISCELLANEOUS INCOME	13,079	2,000	2,500	2,500	2,500
3700	TOTAL NON-OPERATING REV	6,082	4,500	10,000	10,000	10,000
3890-000	APPROPRIATION FROM RETAINED EA	-	2,047,299	2,229,650	2,249,200	2,250,400
3891-000	TRANSFER FROM GENERAL FUND	-	0	0	0	0
3800	TOTAL TRANSFERS/CONTRIBUTIONS	-	2,047,299	2,229,650	2,249,200	2,250,400
3000	TOTAL AIRPORT FUND REVENUE	1,648,671	11,288,580	10,819,410	10,838,960	10,851,960

55	AIRPORT FUND EXPENSE	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 03/21/23	Approved Budget 05/23/23	Proposed Budget 08/1/23
4424	OPERATING EXPENSE	2,632,327	4,503,227	4,282,100	4,301,650	4,301,650
4600	CAPITAL EXPENSE	5,756	6,556,753	6,308,560	6,308,560	6,321,560
4712	DEBT SERVICE	15,453	28,600	28,750	28,750	28,750
4800	TRANSFER TO GENERAL FUND	131,848	200,000	200,000	200,000	200,000
4000	TOTAL EXPENDITURES	2,785,383	11,288,580	10,819,410	10,838,960	10,851,960

55	WENDOVER AIRPORT- EXPENSES	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 03/21/23	Approved Budget 05/23/23	Proposed Budget 08/1/23
110-000	SALARIES & WAGES	370,665	397,900	410,140	410,140	410,140
111-000	SALARIES & WAGES-OVERTIME	3,772	13,500	48,240	48,240	48,240
130-000	EMPLOYEE BENEFITS	164,330	156,100	214,190	214,190	214,190
135-000	BENEFIT EXPENSE	-104,274	0	7,500	7,500	7,500
200-000	MATERIALS, SUPP & SERV	26,915	46,618	30,000	30,000	30,000
201-000	FUEL, AVGAS	57,781	127,000	87,000	87,000	87,000
202-000	FUEL, JET A	618,325	2,033,500	1,825,000	1,825,000	1,825,000
204-000	GIFT SHOP EXP	0	12,000	8,500	8,500	8,500
230-000	TRAVEL & CONVENTIONS	5,094	11,900	9,670	9,670	9,670
240-000	OFFICE EXPENSE	888	1,600	1,740	1,740	1,740
250-000	EQUIPMENT O & M	69	500	4,200	4,200	4,200
251-000	VEHICLE MAINTENANCE	6,759	34,500	19,720	39,270	39,270
260-000	BUILDING AND GROUNDS	19,141	28,200	26,510	26,510	26,510
270-000	UTILITIES	40,872	47,300	47,120	47,120	47,120
291-000	PHONE ALLOWANCE		900	1,320	1,320	1,320
310-000	PROFESSIONAL & TECHNICAL	0	250	250	250	250
510-000	INSURANCE	37,959	37,959	41,000	41,000	41,000
550-000	DEPRECIATION EXPENSE	1,380,857	1,550,000	1,500,000	1,500,000	1,500,000
999-000	COVID-19 EXPENSE	3,174	3,500	-	-	-
4424	TOTAL OPERATING EXPENSE	2,632,327	4,503,227	4,282,100	4,301,650	4,301,650
740-000	EQUIPMENT-GRANT VACUUM SWEEPER	0	253,387	380,000	380,000	380,000
741-000	GRANT-SNOW REMOVAL EQUIPMENT		0	441,360	441,360	441,360
310-000	PROF & TECHNICAL DESIGN	0	464,884	346,280	346,280	346,280
720-000	CONSTRUCTION	0	4,976,313	4,976,320	4,976,320	4,976,320
720-000	FAAGRANT MAIN GATE/FENCE REPAI			164,600	164,600	164,600
310-000	PROFESSIONAL & TECHNICAL	5,756	12,169	0	0	0
720-000	CONSTRUCTION	0	850,000			13,000
4600	TOTAL CAPITAL IMPROVEMENTS	5,756	6,556,753	6,308,560	6,308,560	6,321,560
810-000	BOND PRINCIPAL/R.D. LOAN	0	13,750	12,750	12,750	12,750
820-000	BOND INTEREST/R.D. LOAN	15,453	14,850	16,000	16,000	16,000
4712	TOTAL RDA 1998 B ISSUE	15,453	28,600	28,750	28,750	28,750
920-000	ADMINISTRATIVE FEES	131,848	200,000	200,000	200,000	200,000
4711	TRANSFERS/CONTRIBUTIONS	131,848	200,000	200,000	200,000	200,000
	WENDOVER AIRPORT EXPENSE	2,785,383	11,288,580	10,819,410	10,838,960	10,851,960