

**TOOELE COUNTY
RESOLUTION 2023-25**

A RESOLUTION AMENDING (INCREASING) THE 2023 TOOELE COUNTY BUDGET – THE GENERAL FUND BY \$25,000, THE TOURISM FUND BY \$380,000, AND THE CAPITAL IMPROVEMENTS FUND BY \$550,000

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 August 9, 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 15, 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 \$25,000, from \$46,709,540 to \$46,734,540, for the Deseret Peak pool repair.
2. The Tourism Fund is increasing by \$380,000, from \$2,006,074 to \$2,386,074, for increases to the following accounts: 1) Promotional TRT Grants, 2) Promotional Country Fanfest, and 3) Projects County Fanfest.
3. The Capital Improvements Fund is increasing by \$550,000, from \$28,949,910 to \$29,499,910 for the Deseret Peak pool repair.

DATED this 15th day of August, 2023.

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

10	General Fund Revenues	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 06/20/2023	Approved Budget 08/1/2023	Proposed Budget 08/15/2023
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	-			
	CIC					
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	161,564	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	7,236,734	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	258,500	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	5,398,510	5,398,510
3511	JUSTICE COURT COUNTY FINES	533,771	567,000	500,000	500,000	500,000
3512	JUSTICE CRT TOOEELE 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	4,860,847	4,718,469	4,743,469
3800	TOTAL CONTRIBUTIONS/TRANSFERS	10,007,741	29,436,160	16,073,434	15,931,056	15,956,056
3000	TOTAL GEN/FUND REVENUES	40,577,869	57,213,266	46,668,918	46,709,540	46,734,540

10	General Fund Expenses	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 06/20/2023	Approved Budget 08/1/2023	Proposed Budget 08/15/2023
	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	2,415,613	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	5,212,342	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	1,170,720	1,170,720	1,170,720
4230	COUNTY JAIL	4,961,876	5,917,680	6,781,538	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	2,784,020	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	567,554	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	25,000
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	46,668,918	46,709,540	46,734,540

26	TOURISM TAX FUND REVENUE	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 3/21	Proposed Budget 8/15
3110-000	STATE CO-OP GRANTS	91,485	-	70,000	70,000
3150-000	TRANSIENT ROOM TAX	651,325	-		
3150-100	TRANSIENT ROOM TAX- PROMOTION (47%)	-	267,900	310,000	310,000
3150-200	TRANSIENT ROOM TAX- PROJECTS (53%)	-	302,100	345,000	345,000
3151-000	TRCC (FK- restaurant tax)	943,548			
3151-100	TRCC (FK- restaurant tax)- PROMOTION (47%)	-	385,400	440,000	440,000
3151-200	TRCC (FK- restaurant tax)- PROJECTS (53%)	-	434,600	500,000	500,000
3100	TOTAL TAXES	1,686,359	1,390,000	1,665,000	1,665,000
3401-000	DERBY REVENUE PROMOTION 47%	-	70,000	10,000	10,000
3400	TOTAL DERBY	1,686,359	70,000	1,675,000	1,675,000
3610-000	INTEREST EARNINGS PROMOTION 47%	7,953	2,350	10,000	10,000
3610-100	INTEREST EARNINGS PROJECTS 53%	-	2,650	10,000	10,000
3600	TOTAL MISCELLANEOUS	7,953	5,000	20,000	20,000
3890-000	47% FUND BALANCE APPROPRIATION	-	497,370	(34,100)	145,900
3891-000	53% FUND BALANCE APPROPRIATION		797,969	355,174	555,174
3800	TOTAL CONTRIBUTIONS	-	1,295,339	321,074	701,074
3000	TOTAL TOURISM REVENUE FUND	1,694,312	2,760,339	2,006,074	2,386,074

26	TOURISM TAX FUND EXPENSE	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 3/21	Proposed Budget 8/15
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	-		
4640	TOTAL TOURISM & PROMOTION	925,568	-	-	-
4641-110	SALARIES & WAGES	-	50,000	183,500	183,500
4641-130	EMPLOYEE BENEFITS	-	34,800	117,400	117,400
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
4641-316	PROMOTION TRT BOARD GRANTS	-	132,050		80,000
4641-317	PROMOTION WENDOVER CITY	-	108,000	100,000	100,000
4641-318	PROMOTION COUNTRY FAN FEST	-	350,000	200,000	300,000
4641-319	PROMOTION DERBY	-	70,000		
4641	TOTAL TOURISM PROMOTIONS (47%)	-	1,271,020	695,900	875,900
4642-200	TRT PROJECT SUPPLIES	-	500		
4642-310	PROJECT PROFESSIONAL AND TECHNICAL	-	75,000	15,174	15,174
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
4642-317	PROJECT WENDOVER CITY	-	15,000	20,000	20,000
4642-318	PROJECT COUNTRY FAN FEST	-	50,000		200,000
4642-720	PARKS/TRAIL/DPC PROJECTS	-	432,020	575,000	575,000
4642-721	JAIL REPURPOSING	-		100,000	100,000
4642	TOTAL TOURISM PROJECTS (53%)	-	1,000,470	1,110,174	1,310,174
4701-110	SALARIES & WAGES	8,553	-	-	-
4701-130	EMPLOYEE BENEFITS	812	-	-	-
4701	DESERET PEAK IMPROVEMENTS	9,365	-	-	-
4830-921	TRANSFER FOR DESERET PEAK BOND	225,000	321,500	-	-
4834-920	TRANSFER-ADMINISTRATIVE FEES	-	215,349	200,000	200,000
4800	TOTAL TRANSFERS	225,000	536,849	200,000	200,000
4000	TOTAL TOURISM EXPENDITURES	1,159,933	2,808,339	2,006,074	2,386,074

40	CAPITAL PROJECTS FUND REVENUE	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 4/25	Proposed Budget 8/15
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	0	0
3833-000	CORRIDOR PRES COG GRANT AWARD			1,800,000	1,800,000
3600	TOTAL MISCELLANEOUS	1,229,630	2,001,960	6,920,000	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		475,000
3831-000	TRANSFER FROM GENERAL FUND	17,730,000	6,118,080		75,000
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	APPROPRIATON FROM FUND BALANCE		6,300,000	21,429,910	21,429,910
3800	TOTAL TRANSFERS	17,895,457	13,431,802	22,029,910	22,579,910
3000	TOTAL REVENUE	19,125,087	15,433,762	28,949,910	29,499,910
40	CAPITAL PROJECTS FUND EXPENSE	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 4/25	Proposed Budget 8/15
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			8,775,000	8,775,000
4691-720-500	2023 BUILDING CAPITAL PROJECTS			5,645,000	5,645,000
4691-720-501	2023 LANDSCAPE DESIGN			170,000	170,000
4691-720-600	2023 DPC PROJECTS			5,000,000	5,550,000
4600	TOTAL SPECIAL PROJECTS	738,686	15,033,762	28,949,910	29,499,910
4710-850	CORRIDOR PRESERVATION GRANT EXPENSE (COG)	-	400,000		
4710	TOTAL COG RECOMMENDATIONS	-	400,000	-	-
4000	TOTAL CIP EXPENSE	738,686	15,433,762	28,949,910	29,499,910