

**TOOELE COUNTY
RESOLUTION 2023-31**

A RESOLUTION AMENDING (INCREASING) THE 2023 TOOELE COUNTY BUDGET – THE HUMAN SERVICES FUND BY \$41,000, THE AGING FUND BY \$47,000, AND THE AIRPORT FUND BY \$75,600

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 October 16, 2023; and

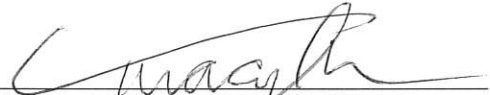
WHEREAS, pursuant to Utah Code Annotated, Section 17-36-26, a public hearing on the adoption of the amended budget was conducted by the Tooele County Council on October 24, 2023, and all interested persons were given an opportunity to be heard;

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 Human Services Fund is increasing by \$41,000, from \$7,416,010 to \$7,457,010, for grants received in 2023.
2. The Aging Fund is increasing by \$47,000, from \$3,613,730 to \$3,660,730, for additional funding received from Mobility Grant as well as Reduced Fare cards which will pay for increased operations and maintenance costs for the UTA buses and Microtransit Program.
3. The Airport Fund is increasing by \$75,600, from \$10,851,960 to \$10,927,560 for 1) Increased fuel costs (\$26,000), 2) Public safety radios (\$5,600), 3) Grant for aircraft parking ramp repairs (\$35,000), 4) Reno travel for Reno Air Race bid (\$4,000), and 5) Supplies for gift shop (\$5,000).

DATED this 24th day of October, 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

21	HUMAN SERVICES FUND REVENUES	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved BUDGET	Proposed Budget 10/24/23
330201	BEHAVIORAL HLTH RCPTS FROM UT	2,115,805	3,419,486	2,989,660	2,989,660
330200	YOUTH SERVICES CENTER	14,133	21,600	21,600	21,600
330201	SOCIAL SERVICES BLOCK GRANT	55,879	63,717	55,820	55,820
340600	TOOELE COUNTY HOUSING	1,284	-	-	-
340600	TRANSITIONAL HOUSING RENTS	5,128	-	15,000	15,000
330208	HUMAN SERVICES REVENUE	17,500	-	-	-
330104	CDBG GRANT REVENUE	-	200,000	-	-
3340	TOTAL WELFARE INDIGENT	2,209,730	3,704,803	3,082,080	3,082,080
330201	PFS- PARTNERS FOR SUCCESS	183,429	175,000	230,000	230,000
330101	STATE OPIOID PREVENTION GRANT	61,617	65,000	65,000	65,000
330104	SAPT BLOCK GRANT	108,654	207,000	110,000	110,000
330208	STATE GENERAL FUND	24,000	24,000	30,000	30,000
330209	NAMI UTAH GRANT	8,516	9,000	9,000	9,000
330106	TANF GRANT	55,950	34,000	-	-
330210	EMOD GRANT	41,000	29,000	30,000	46,000
330211	IMC Grant-Intermountain Comm.C	36,641	106,000	100,000	100,000
330107	PREPARED COMMUNITIES GRANT	-	48,000	20,000	20,000
330108	Youth SUD Prevention Grant	-	5,000	22,600	22,600
330212	Comprehensive Suicide Prev Gra	-	24,000	95,000	120,000
330109	Mental Health Awareness Grant	-	18,000	75,500	75,500
360900	OPIOID LAWSUIT SETTLEMENT	-	-	529,260	529,260
3400	TOTAL PREVENTION GRANTS	519,807	514,000	1,316,360	1,357,360
360302	MISCELLANEOUS REVENUE	2,507	4,000	2,500	2,500
340200	PRIME FOR LIFE REVENUE	7,075	7,000	7,000	7,000
3350	TOTAL PREVENTION PROJ INCOME	9,582	11,000	9,500	9,500
360100	INTEREST INCOME	-	-	-	-
3600	TOTAL MISCELLANEOUS	-	-	-	-
370100	TRANSFER FROM GENERAL FUND	2,864,899	2,648,373	1,508,070	1,508,070
3870	CONTRIBUTIONS FROM PRIVATE	-	-	-	-
370001	FUND BALANCE APPROPRIATION	-	463,500	1,500,000	1,500,000
3800	TOTAL CONTRIBUTIONS/TRANSFERS	2,864,899	3,111,873	3,008,070	3,008,070
3000	TOTAL REVENUES	5,604,018	7,341,676	7,416,010	7,457,010
21	HUMAN SERVICES FUND EXPENSES	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved BUDGET	Budget 10/24/23
4125	SANITY HEARINGS	4,062	8,500	6,000	6,000
4139	SOCIAL SERVICES BLOCK GRANT	63,042	79,646	71,760	71,760
4317	PREVENTION	512,688	696,519	816,590	857,590
4320	WELFARE INDIGENT	6,500	19,500	20,500	20,500
4321	YOUTH SERVICES	15,235	21,600	21,600	21,600
4330	MENTAL HEALTH	4,011,207	6,463,286	5,897,300	5,897,300
4361	NEW INITIATIVES	6,882	52,625	53,000	53,000
4370	OPIOID DIRECTIVE	0	0	529,260	529,260
4000	TOTAL EXPENSES	4,619,617	7,341,676	7,416,010	7,457,010

21	HUMAN SERVICES FUND EXPENSES	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved BUDGET	Proposed Budget 10/24/23
420105	MATERIALS, SUPP & SERV	4,062	8,500	6,000	6,000
4125	TOTAL SANITY HEARINGS	4,062	8,500	6,000	6,000
420103	S.S.B.G./COUNTY MATCH	9,360	15,929	15,930	15,930
460200	S.S.B.G./STATE CONTRACT	53,682	63,717	55,830	55,830
4139	TOTAL SOCIAL SERVICES BLOCK GRANT	63,042	79,646	71,760	71,760
410101	SALARIES & WAGES	195,252	253,900	336,820	336,820
410200	EMPLOYEE BENEFITS	86,742	117,300	189,350	189,350
452002	MATERIALS, SUPPLIES & SERVICES	69,181	128,499	98,000	138,000
420900	TRAVEL & TRAINING	10,359	28,000	28,000	29,000
410201	PHONE ALLOWANCE	420	420	420	420
460200	NAMI GRANT EXP	7,789	9,000	9,000	9,000
460100	OPIOID RESPONSE	53,787	56,000	65,000	65,000
460203	EMOD EXP	29,648	31,000	30,000	30,000
490000	HEALTH DEPT REIMBURSEMENT	50,423	68,400	60,000	60,000
460300	COUNTY MATCH FOR PREVENTION	-	0		
452002	IT EQUIPMENT	9,088	4,000		
4317	TOTAL PREVENTION BUDGET	512,688	696,519	816,590	857,590
450200	T.C. HOUSING MAINT. & SUPPLIES	-	13,500	13,500	13,500
	HOUSING SECURITY DEPOSIT	-	0		
420103	TRANSIENT INDIGENT-COUNTY	6,500	6,000	7,000	7,000
4320	TOTAL WELFARE INDIGENT	6,500	19,500	20,500	20,500
450200	YOUTH SERVICES CTR OPERATIONS	15,235	21,600	21,600	21,600
450200	YOUTH SERVICES CENTER	-	0		
4321	TOTAL YOUTH SERVICES	15,235	21,600	21,600	21,600
460201	BEHAVIORAL HEALTH PAYMENTS	2,155,687	2,619,486	2,989,670	2,989,670
410101	SALARIES & WAGES	93,397	124,600	145,520	145,520
410200	EMPLOYEE BENEFITS	23,607	55,700	56,110	56,110
450200	MATERIALS, SUPP & SERV	44,156	130,000	160,000	160,000
460100	MEDICAID MATCH	1,259,105	1,550,000	1,950,000	1,950,000
420900	TRAVEL & CONVENTIONS	-	3,500	3,500	3,500
420100	PROFESSIONAL SERVICES	420,000	480,000	500,000	500,000
460100	EQUIPMENT	15,255	0	0	0
460100	HARRIS VILLAGE GRANT EXPENSE	-	1,500,000	92,500	92,500
	TOTAL MENTAL HEALTH	4,011,207	6,463,286	5,897,300	5,897,300
450200	MATERIALS, SUPP & SERV	6,882	52,625	53,000	53,000
	TOTAL NEW INITIATIVES	6,882	52,625	53,000	53,000
460300	OPIOID DIRECTIVE	-	0	529,260	529,260
	TOTAL OPIOID DIRECTIVE	-	0	529,260	529,260
4000	TOTAL EXPENDITURES	4,619,617	7,341,676	7,416,010	7,457,010

25	AGING/ADULT SERVICES FUND REVENUES	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Proposed Budget 4/25/23	Proposed Budget 10/24/23
330201	MOBILITY GRANT	100,287	95,000	100,000	140,000
3300	TOTAL FEDERAL GRANTS	100,287	95,000	100,000	140,000
330101	STATE-FEDERAL	480,668	525,000	533,000	533,000
330109	TITLE XX- AGING	19,310	23,535	0	0
330104	TITLE III-E CAREGIVER	66,737	59,000	66,000	66,000
330106	MEDICAID WAIVER HCFA	13,792	11,000	14,000	14,000
330107	MEDICAID WAIVER ADMIN	11,447	8,000	11,400	11,400
330108	ALTERNATIVES - STATE	128,766	138,000	134,000	134,000
330208	U. T. A. BUS REIMBURSEMENT	788,298	820,000	1,461,000	1,461,000
330100	VETERANS DIRECTED PROGRAM	21,809	50,000	50,000	50,000
330101	COVID-19 COUNTY CARES FUNDING	296,000	0	0	0
330104	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
370300	SALE OF FIXED ASSETS	-	3,000		
3400	TOTAL SALE OF ASSETS		3,000	0	0
360300	TRANSPORTATION DONATIONS	4,286	8,000	2,000	2,000
360300	COFFEE-TOOELE	342	1,000	1,000	1,000
360303	CONGREGATE MEALS- TOOELE	6,164	14,000	14,000	14,000
340100	UTA PASSES	4,796	5,000	0	0
340100	UTA REDUCED FARES			0	7,000
360301	COFFEE-GRANTSVILLE	62	300	300	300
360304	CONGREGATE MEALS- GRANTSVILLE	1,208	3,000	4,000	4,000
360305	HOME DELIVERED MEALS	22,812	11,000	15,000	15,000
360306	3-B IN HOME PROGRAM	90	200	200	200
340200	ALTERNATIVES	1,358	1,500	1,000	1,000
360307	CAREGIVER SERVICES	-	100	500	500
330301	SENIOR CENTER GRANTS (local)	10,000	19,000	15,000	15,000
370106	PREVENTION ADMINISTRATION	43,200	60,000	72,000	72,000
370115	TRANSPORTATION ADMINISTRATION	48,001	48,000	48,000	48,000
3650	TOTAL PROJECT INCOME	142,319	171,100	173,000	180,000
360000	MISCELLANEOUS	11,190	10,000	5,000	5,000
360308	SENIOR BOARD DONATIONS	1,191	3,000	3,000	3,000
3600	TOTAL MISCELLANEOUS	12,381	13,000	8,000	8,000
370109	TRANSFER FROM GENERAL FUND	721,434	0	915,330	915,330
370001	FUND BALANCE APPROPRIATION	-	1,136,700	148,000	148,000
3800	TOTAL CONTRIBUTIONS	721,434	1,136,700	1,063,330	1,063,330
3000	TOTAL AGING REVENUES	2,835,255	3,091,223	3,613,730	3,660,730

	AGING/ADULT SERVICES FUND EXPENSES	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Proposed Budget 4/25/23	Proposed Budget 10/24/23
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	1,548,460
4500	BUILDING & GROUNDS	-	85,400	48,000	48,000
4834	TRANSFER-ADMINISTRATIVE FEES	-	200,000		
4900	AGING COVID	296,000	-	-	-
4000	TOTAL AGING EXPENDITURES	2,390,882	3,091,223	3,613,730	3,660,730

25	AGING TRANSPORTATION	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Proposed Budget 4/11/23	Proposed Budget 10/24/23
110-000	SALARIES & WAGES	466,569	551,600	855,000	855,000
130-000	EMPLOYEE BENEFITS	208,150	207,900	459,040	459,040
200-000	MATERIALS, SUPP & SERV	5,614	27,000	36,000	36,000
202-000	TRANSPORTATION	24,651	41,000	70,000	70,000
230-000	TRAVEL & TRAINING	50	1,000	2,000	2,000
250-000	U.T.A. BUSES	54,895	62,000	30,000	77,000
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	1,501,460	1,548,460

55	AIRPORT FUND REVENUE	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Proposed Budget 08/1/23	Proposed Budget 10/24/23
330100	FAA PROJ RWY 12/30 35 DESIGN	290,998	464,884	346,280	346,280
330106	FAA FUNDING- MASTER PLAN	5,756	11,110		
330107	COVID-19 FUNDING	295,031	-		
330108	FAA PROJ RWY 12/30 37 CONSTRUC	-	4,954,869	4,783,320	4,783,320
	EQUIPMENT GRANTS		-	-	-
330110	FAA PROJ RWY 8/26 40		770,355	11,800	11,800
330102	GRANT-VACCUM SWEEPER		229,644	380,000	380,000
330301	ARPA GRANT		38,779		
330105	GRANT- SNOW REMOVAL EQUIPMENT		-	441,360	441,360
330109	FAA FUNDING CONSTRUCT FENCE AND				
	ENTRANCE GATE		-	164,600	164,600
330111	RAMP REPAIR GRANT				35,000
3300	TOTAL GRANTS	591,785	6,469,641	6,127,360	6,162,360
310311	STATE AVIATION FUEL TAX	2,416	1,640	6,000	6,000
340410	JET FUEL SALES	719,642	2,340,000	2,084,000	2,084,000
340411	AVGAS FUEL SALES	109,312	156,000	147,500	147,500
340600	AVIATION RENTALS	116,339	142,804	116,500	116,500
340402	G/A PRODUCTS & SERVICES	3,987	4,738	1,700	1,700
3700	TOTAL AIRSIDE INCOME	951,696	2,645,182	2,355,700	2,355,700
340634	RENTS/LATE CHARGE	76,166	85,250	75,000	75,000
340617	SPECIAL LEASES	22,942	17,708	10,000	10,000
340407	ADMISSIONS	-	10,000	10,000	10,000
340401	GIFT SHOP	-	9,000	13,500	19,000
3400	TOTAL OPERATING REVENUE	99,108	121,958	108,500	114,000
360100	INTEREST INCOME	4,143	2,500	7,500	7,500
370300	SALE OF FIXED ASSETS	(11,140)	0	0	0
360000	MISCELLANEOUS INCOME	13,079	2,000	2,500	2,500
3700	TOTAL NON-OPERATING REV	6,082	4,500	10,000	10,000
370001	APPROPRIATION FROM RETAINED EA	-	2,047,299	2,250,400	2,285,500
3891-000	TRANSFER FROM GENERAL FUND	-	0	0	0
3800	TOTAL TRANSFERS/CONTRIBUTIONS	-	2,047,299	2,250,400	2,285,500
3000	TOTAL AIRPORT FUND REVENUE	1,648,671	11,288,580	10,851,960	10,927,560
55	AIRPORT FUND EXPENSE	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Proposed Budget 08/1/23	Proposed Budget 10/24/23
4424	OPERATING EXPENSE	2,632,327	4,503,227	4,301,650	4,377,250
4600	CAPITAL EXPENSE	5,756	6,556,753	6,321,560	6,321,560
4712	DEBT SERVICE	15,453	28,600	28,750	28,750
4800	TRANSFER TO GENERAL FUND	131,848	200,000	200,000	200,000
4000	TOTAL EXPENDITURES	2,785,383	11,288,580	10,851,960	10,927,560

55	WENDOVER AIRPORT- EXPENSES	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Proposed Budget 08/1/23	Proposed Budget 10/24/23
410101	SALARIES & WAGES	370,665	397,900	410,140	410,140
410103	SALARIES & WAGES-OVERTIME	3,772	13,500	48,240	48,240
410200	EMPLOYEE BENEFITS	164,330	156,100	214,190	214,190
410210	BENEFIT EXPENSE	-104,274	0	7,500	7,500
450200	MATERIALS, SUPP & SERV	26,915	46,618	30,000	30,000
450203	FUEL, AVGAS	57,781	127,000	87,000	113,000
450205	FUEL, JET A	618,325	2,033,500	1,825,000	1,825,000
450214	GIFT SHOP EXP	0	12,000	8,500	13,500
420900	TRAVEL & CONVENTIONS	5,094	11,900	9,670	13,670
450200	OFFICE EXPENSE	888	1,600	1,740	1,740
450600	EQUIPMENT O & M	69	500	4,200	4,200
450601	VEHICLE MAINTENANCE	6,759	34,500	39,270	39,270
420200	BUILDING AND GROUNDS	19,141	28,200	26,510	67,110
430000	UTILITIES	40,872	47,300	47,120	47,120
410201	PHONE ALLOWANCE		900	1,320	1,320
420100	PROFESSIONAL & TECHNICAL	0	250	250	250
420300	INSURANCE	37,959	37,959	41,000	41,000
491200	DEPRECIATION EXPENSE	1,380,857	1,550,000	1,500,000	1,500,000
450200	COVID-19 EXPENSE	3,174	3,500	-	-
	TOTAL OPERATING EXPENSE	2,632,327	4,503,227	4,301,650	4,377,250
460100	EQUIPMENT-GRANT VACUUM SWEEPER	0	253,387	380,000	380,000
460101	GRANT-SNOW REMOVAL EQUIPMENT		0	441,360	441,360
460102	PROF & TECHNICAL DESIGN	0	464,884	346,280	346,280
460103	CONSTRUCTION	0	4,976,313	4,976,320	4,976,320
460104	FAAGRANT MAIN GATE/FENCE REPAI			164,600	164,600
460105	PROFESSIONAL & TECHNICAL	5,756	12,169	0	0
460106	CONSTRUCTION	0	850,000	13,000	13,000
	TOTAL CAPITAL IMPROVEMENTS	5,756	6,556,753	6,321,560	6,321,560
417010	BOND PRINCIPAL/R.D. LOAN	0	13,750	12,750	12,750
417020	BOND INTEREST/R.D. LOAN	15,453	14,850	16,000	16,000
	TOTAL RDA 1998 B ISSUE	15,453	28,600	28,750	28,750
490001	ADMINISTRATIVE FEES	131,848	200,000	200,000	200,000
4711	TRANSFERS/CONTRIBUTIONS	131,848	200,000	200,000	200,000
	WENDOVER AIRPORT EXPENSE	2,785,383	11,288,580	10,851,960	10,927,560