

**TOOELE COUNTY  
RESOLUTION 2023-32**

**A RESOLUTION ADOPTING THE TENTATIVE BUDGET FOR THE  
2024 FISCAL YEAR**

**WHEREAS**, Utah Code Annotated, Section 17-36-10 requires that on or before the first day of the next to last month of every fiscal period, the budget officer shall prepare for the next budget period and file with the governing body a tentative budget for each fund for which a budget is required; and

**WHEREAS**, the Auditor, in her function as budget officer, has prepared and submitted to the County Council a tentative budget for each fund for the ensuing year; and

**WHEREAS**, the tentative budget and all supportive schedules and data were available for public inspection during business hours at the office of the County Auditor for at least ten (10) days as required by Utah Code 17-36-11; and

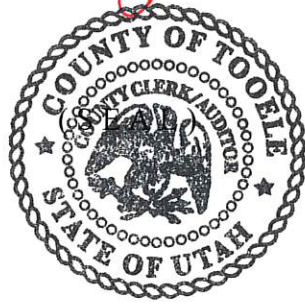
**WHEREAS**, the County Council has reviewed and considered the tentative budget and desires to tentatively adopt the same;

**NOW, THEREFORE, BE IT RESOLVED BY THE TOOELE COUNTY COUNCIL** that the tentative budget for each fund for the ensuing year, 2024, as attached hereto, is hereby tentatively adopted.

**DATED** this 31<sup>st</sup> 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 absent

**APPROVED AS TO FORM:**

  
\_\_\_\_\_  
SCOTT A. BROADHEAD  
Tooele County Attorney



## *Office of the Tooele County Auditor*

*Alison H. McCoy*

*47 South Main Street*

*Tooele, Utah 84074*

Dear Tooele County Citizens,

I am pleased to present the 2024 Tentative Budget for Tooele County. This budget is the result of months of hard work and collaboration between the County Auditor's Office, the County Council, the County Manager's Office, other Elected Officials, department heads, and many other highly qualified county staff members.

This budget document also includes a brief explanation of each fund, a listing of the projects, equipment, and personnel requested by each department, future budget projections, and other summarized data from the Tentative Budget.

In addition to the information contained in the Tentative Budget, I would like to highlight the following:

- The Tentative Budget reflects the County's commitment to providing essential services to its citizens. These services include public safety, parks and recreation, infrastructure projects, and health and human services.
- The Tentative Budget also reflects the County's efforts to maintain a balanced budget. The County has a strong financial position and can fund its operations without relying on tax increases.
- The Tentative Budget includes several new projects and initiatives. These include the various road projects, the expansion of the County's parks and recreation system, and new programs to support small businesses and economic development.

I would like to express my gratitude to the entire Tooele County team who will ultimately implement the requests made within the Tentative Budget. Their hard work and dedication are essential to the success of our County.

As you review the Tentative Budget, please do not hesitate to contact the Auditor's Office, the County Council, or the Manager's Office with any questions, suggestions, or concerns you may have.

It is anticipated that a final budget will be approved on December 5, 2023.

Sincerely,

/s/ Alison H. McCoy  
Tooele County Auditor

# Five-Year Financial Outlook for Tooele County, Utah

*Tooele County, Utah is a rapidly growing county located just 30 miles west of Salt Lake City. The county is home to a diverse economy, education, military defense, manufacturing, transportation, and tourism. In recent years, Tooele County has experienced significant growth in its population and job market.*

The following is a narrative for a five-year financial outlook for Tooele County, Utah:

## 2024:

- The county unemployment rate is expected to remain low, at around 2.85%.
- The per capita personal income is expected to remain somewhat level at \$41,000.
- The county's property tax base is expected to grow by 7.63%, generating an additional \$272,000 in revenue over the previous year.
- The county's sales tax revenue is expected to grow by 11.32%, generating \$7.8 million in revenue.

## 2025

- The county unemployment rate is expected to remain low, at around 2.62%.
- The per capita personal income is expected to remain somewhat level at \$42,700.
- The county's property tax base is expected to grow by 7.89%, generating an additional \$302,000 in revenue over the previous year.
- The county's sales tax revenue is expected to grow by 11.69%, generating \$8.2 million in revenue.

## 2026

- The county unemployment rate is expected to remain low, at around 2.38%.
- The per capita personal income is expected to remain somewhat level at \$40,700.
- The county's property tax base is expected to grow by 10.03%, generating an additional \$331,000 in revenue over the previous year.
- The county's sales tax revenue is expected to grow by 12.06%, generating \$8.6 million in revenue.

## 2027

- The county unemployment rate is expected to remain low, at around 2.14%.
- The per capita personal income is expected to remain somewhat level at \$40,900.
- The county's property tax base is expected to grow by 10.29%, generating an additional \$360,500 in revenue over the previous year.
- The county's sales tax revenue is expected to grow by 12.42%, generating \$8.3 million in revenue.



## 2028

- The county unemployment rate is expected to remain low, at around 1.91%.
- The per capita personal income is expected to remain somewhat level at \$41,200.
- The county's property tax base is expected to grow by 12.42%, generating an additional \$419,000 in revenue over the previous year.
- The county's sales tax revenue is expected to grow by 12.61%, generating \$8.9 million in revenue.

## **Key Drivers of Economic Growth**

The following are some of the key drivers of economic growth in Tooele County:

Manufacturing: Tooele County is home to several large manufacturing companies, including Purple Innovation, US Magnesium, Detroit Diesel, Cargill, and Morton Salt. These companies employ a significant number of people and contribute millions of dollars to the county's economy.

Military Defense: Tooele County supports two major military installations: Tooele Army Depot (TEAD) and Dugway Proving Ground (DPG). These installations play a vital role in national defense and have a significant economic impact on Tooele County.

Transportation: Tooele County is located at the crossroads of several major transportation corridors, including Interstate 80 and Interstate 15. This makes the county a desirable location for businesses and residents alike.

Tourism: Tooele County is home to several tourist attractions, including the Bonneville Salt Flats, Utah Motorsports Campus, the Historic Wendover Airfield, beautiful canyons and mountain tops for outdoor adventures, and the world-famous Country Fanfest. Tourism and events are a major contributor to the county's economy.

## **Challenges**

While the five-year financial outlook for Tooele County is positive, there are some challenges that the county faces. These challenges include:

Water: Tooele County is a desert county with limited water resources. This could constrain economic growth in the future.

Infrastructure: Tooele County's infrastructure may be inadequate for the vast growth the valley is experiencing. This could also constrain economic growth in the future.

## **Conclusion**

The five-year financial outlook for Tooele County is positive and well positioned for economic growth driven by a growing population and diverse landscape.

## 2024 Fund Summary

### 10 Fund- General Fund

The Tooele County General Fund is funded from taxes, fees, fines, and grants. The fund supports a wide range of essential services, including government operations, public safety, and parks and recreation. In addition to these core services, the Tooele County General Fund may also subsidize the functions of other funds, such as debt service or human services. This means that the general fund may be used to pay for certain expenses that are associated with these other funds, but which are not fully covered by the funds themselves through fund transfers.

10 Fund- General Fund Requests				
Employee/Equipment	Request	Proposed 2024 Cost	Org	Object
Assessor	Employee promotion based on license	\$ 8,892	11010200	410101
Auditor	Title & Wage Change for 3 employees	\$ 88,042	11010400	410101
Extension	Contract Diagnostician	Prof & Tech	11050604	420100
Fire	Title & Wage Change for Fire Marshall	\$ 3,440		
GIS	GIS Analyst	\$ 99,917	11011201	410101
Justice Court	Employee Title change to "Senior Court Assistant"	\$ 3,032	11020305	410101
Parks and Rec	Trails/Canyon Supervisor	\$ 128,618	11050300	410101
Parks and Rec	Senior Maintenance Specialist	\$ 103,039	11050300	410101
Parks and Rec	Janitor	\$ 95,663	11050300	410101
Search and Rescue	Permission to pursue an alternative funding mechanism for death benefit	Return to Council	11020405	410302
Surveyor	1/4 Time Licensed Surveyor	\$ 30,211	11010700	410101
Department	Request	Cost	Org	Object
CJC	Cameras	\$ 10,000	11020410	480500
Council	Vehicle	\$ 40,000	11010101	480500
EOC	EOC Fencing	\$ 39,000	11021200	480500
EOC	(2) AC Units	\$ 14,000	11021200	480500
EOC	Battery Replacement	\$ 35,000	11021200	480500
EOC	(3) Generators	\$ 36,000	11021200	480500
EOC	(2) Microwave Dishes	\$ 22,000	11021200	480500
Extension	Printer	\$ 8,200	11050604	480500

Extension	Vehicle	\$	47,000	11050604	480500
Facilities	2 Trucks with Plows	\$	130,000	11011400	480500
Parks and Rec	3/4 Ton Truck	\$	60,000	11050300	480500
Parks and Rec	1 Ton Truck	\$	80,000	11050300	480500
Parks and Rec	(2) 1/2 Trucks	\$	100,000	11050300	480500
Parks and Rec	Water Truck	\$	180,000	11050300	480500
Parks and Rec	Utility Tractor	\$	60,000	11050300	480500
Parks and Rec	Floor Scrubber	\$	40,000	11050300	480500
Recorder	Large Format Printer	\$	7,000	11010600	480504
Sheriff- Patrol	5 Vehicles	\$	300,000	11020400	480500
Sheriff-Corrections	Van	\$	67,500	11020500	480500
Sheriff-Dispatch	Logging Recorder	\$	25,500	11020600	480500
Sheriff-Dispatch	Vehicle	\$	60,000	11020600	480500
Weeds	Mower	\$	29,000	11031800	480500
<b>Department</b>	<b>Project Request</b>	<b>Proposed 2024 Cost</b>	<b>Org</b>	<b>Object</b>	
Clerk	PollPrint ballot on demand system for 3rd vote center	\$	6,500		
Facilities	Old Jail Usage Study	\$	75,000	11011400	420100
Facilities	Building Maintenance Study	\$	100,000	11011400	420100
Facilities	Admin Building Electrical Upgrade	\$	100,000	11011400	480300
Facilities	Admin Building Flooring Replacement	\$	50,000	11011400	480300
Facilities	Admin Building Landscape	\$	300,000	11011400	480300
Facilities	Admin Building Plumbing Replacement	\$	175,000	11011400	480300
Facilities	Council Office Remodel	\$	25,000	11011400	480300
Facilities	Jail Top HVAC Units	\$	900,000	11011400	480300
Facilities	NuCleaners Remediation	\$	20,000	11011400	480300
Facilities	Old Jail Modification/tear down	\$	750,000	11011400	480300
IT	Various Cabeling Projects	\$	13,450	11011200	480000
IT	Various Camera Projects	\$	15,550	11011200	480000
IT	Server Infrastructure	\$	300,000	11011200	480000
IT	Cisco Refresh	\$	150,000	11011200	480000
IT	Rack UPS Various	\$	11,900	11011200	480000
IT	iDRAC9 Licensing	\$	2,100	11011200	480000
IT	Disaster Recovery	\$	25,000	11011200	480000
IT	Tyler Project	\$	332,000	11011200	480000
EOC	Siren Study	\$	10,000	11021200	420100
EOC	HazMat	\$	100,000	11021200	420100
EOC	Canyon Repeater Systems	\$	120,000	11021200	480500
EOC	Black Crook Site Upgrades	\$	40,000	11021200	480500

**11 Fund- Road Fund**

The Tooele County Road Fund is a budget that funds the maintenance, and repair of roads in Tooele County. The fund is funded through a state allocation and fuel taxes.

The Tooele County Road Department is expecting a significant grant for the Ibapah Road Project to improve safety in the area. In addition to the Ibapah project, there are also plans to for six other projects throughout the county.

<b>11 Fund- Roads Fund Requests</b>				
<b>Employee/Equipment</b>	<b>Request</b>	<b>Proposed 2024 Cost</b>	<b>Org</b>	<b>Object</b>
<b>Employee Request</b>	Promotions for 2 Employees	\$ 11,131	21130500	410101
<b>Equipment Request</b>	Side Dump	\$ 93,000	21130500	480500
<b>Equipment Request</b>	Grader	\$ 342,000	21130500	480500
<b>Project Request</b>	Pavement Inspection	\$ 150,000	21130500	480007
<b>Project Request</b>	Building Completion	\$ 330,000	21130500	480200
<b>Project Request</b>	HDMB (Stansbury/Ashleyway/Pondersa)	\$ 170,000	21130500	420201
<b>Project Request</b>	Type II Slurry Seal (Lakeview Cul-de-sacs)	\$ 70,000	21130500	420201
<b>Project Request</b>	I-40 Milling (Wendover)	\$ 70,000	21130500	420201
<b>Project Request</b>	Crack Seal (Rowley Rd.)	\$ 44,000	21130500	420201
<b>Project Request</b>	GSB-88 (Wild Horse PH 1-6)	\$ 40,000	21130500	480005
<b>Project Request</b>	OVERLAY/CIR (South Willow Rd.)	\$ 130,000	21130500	480006
<b>Project Request</b>	South Rim Storage Site Fence	\$ 115,000	21130500	480007
<b>Project Request</b>	Ibapah Road	\$ 255,000	21130500	480007



**12 Fund- COG Directed Funding**

The Tooele County Council of Governments (COG) directed funding is a budget that collects and distributes taxes appropriated for transportation projects in Tooele County. The COG is an association of local government officials in Tooele County that works together to address regional issues and coordinate planning and development. The COG directed funding budget is funded by local option sales tax and corridor preservation funds and supports various road projects throughout various regions of the County.

<b>Pending 2022 Projects</b>	<b>Award</b>	<b>Allocation</b>
Vernon	\$ 350,000.00	Q3
Tooele City & TCSD	\$ 1,805,854.00	Q3
<b>Total</b>	<b>\$ 2,155,854.00</b>	

<b>Pending 2023 Projects</b>	<b>Award</b>	<b>Allocation</b>
Lake Point	\$ 63,000.00	CP
Rush Valley	\$ 284,000.00	CP
Stockton	\$ 382,450.00	CP
Vernon	\$ 400,000.00	CP
Grantsville	\$ 350,000.00	Q3
Tooele City	\$ 2,164,034.00	Q3
Tooele County	\$ 383,700.00	Q3
<b>Total</b>	<b>\$ 4,027,184.00</b>	

	<b>Municipal</b>	<b>County</b>
Total Q3	\$ 4,669,888.00	\$ 383,700.00
Total CP	\$ 1,129,450.00	
<b>Total</b>	<b>\$ 5,799,338.00</b>	<b>\$ 383,700.00</b>

**15 Fund- Impact Fee Fund**

The Tooele County Impact Fee Fund is a budget that collects and distributes impact fees for public safety, parks and recreation, and transportation projects. Impact fees are collected from building permits and are based on the type and size of the development.

The Tooele County Impact Fee Fund is governed by state law that outlines how the fees are collected and spent. The County is required to develop and update an impact fee plan for each of the three fee categories and identifies the specific projects that will be funded by the fees.

Historically, public safety impact fees have been used toward debt service, parks and recreation toward Deseret Peak projects, and transportation toward various road projects.

15 Fund- Impact Fee Fund Project Request				
Employee/Equipment	Request	Proposed 2024 Cost	Org	Object
Project Request	Air Condition at Des. Peak	\$120,000	21550300	480300

**21 Fund- Human Services**

The Tooele County Human Services Fund is a vital resource for Tooele County residents, providing essential services that help to improve the well-being of our community. By funding a wide range of programs and services, the fund supports individuals and families in need, through prevention and treatment efforts.

21 Fund- Human Services Fund Requests				
Employee/Equipment	Request	Proposed 2024 Cost	Org	Object
Employee Request	Financial Analyst	\$131,027	21130500	410101

**22 Fund- Health**

The Tooele County Health Fund is a budget that encompasses eight departments and is funded through taxes and grants. The fund supports a wide range of public health programs and services, including:

- Family & School Services
- Environmental Health
- Promotion
- Dental Health
- Emergency Preparedness
- Women, Infants, and Children (WIC)
- Population Health
- Administration

The Tooele County Health Fund is an investment in the health and well-being of Tooele County residents. By funding a wide range of public health programs and services, the fund helps to create a healthier and more productive community for all.

22 Fund- Health Fund Requests				
Employee/Equipment	Request	Proposed 2024 Cost	Org	Object
Equipment Request	Vehicle	\$ 45,000	22241200	480500
Equipment Request	2023 Generator	\$ 25,000	22241200	480500
Project Request	Parking Lot Slurry	\$ 15,000	22220399	450612
Project Request	HVAC/Roof Repair	\$ 200,000	22220399	450612

**25 Fund- Aging & Transportation**

The Tooele County Aging Fund provides senior services and general transportation services for all Tooele County residents. The fund is allocated to two main categories: meals and transportation.

Meals are important because they help to ensure that seniors are getting the nutrition they need. When seniors have access to healthy meals, they are more likely to be healthy and independent.

Transportation is important because it helps Tooele County residents to get to where they need to go. When seniors and other Tooele County residents have access to transportation services, they are more likely to be able to participate in community activities, visit their loved ones, and access essential services.

25 Fund- Aging & Transportation Fund Requests				
Employee/Equipment	Request	Proposed 2024 Cost	Org	Object
Employee Request	1/2 Time Meals Driver	\$ 23,760	22550211	430002
Equipment Request	Home Delivered Meal Truck	\$ 72,000	22550211	480500
Project Request	Tooele Sr. Ctr. Air Conditioner	\$ 30,000	22550211	420600
Project Request	Tooele Sr. Ctr. Slurry Seal	\$ 15,000	22550211	460104

**26 Fund- Tourism**

The Tooele County Tourism Tax Fund is allocated to two main categories: promotion and projects. Promotion receives 47% of the fund, while projects receive 53% of the fund.

The promotion category is used to fund activities that promote Tooele County as a tourist destination. This includes activities such as advertising, marketing, and public relations. The projects category is used to fund projects that improve the tourist experience in Tooele County. This includes projects such as building new trails, developing new attractions, and renovating existing facilities.

By funding both promotion and projects, the fund is helping to ensure that Tooele County continues to be a popular tourist destination.

<b>26 Fund- Tourism Fund Major Project Requests</b>			
<b>Project</b>	<b>Cost</b>	<b>Org</b>	<b>Object</b>
Tollbooth Security Cameras	\$ 35,000	22650710	480300
Motocross Water System Upgrade	\$ 25,000	22650710	480300
Legion Park Pavilion	\$ 35,000	22650710	480300
Gristmill Waterwheel Repair	\$ 60,000	22650710	480300
Trail Signage	\$ 50,000	22650710	480300
Diamond Back Tail	\$ 250,000	22650710	480300

**31 Fund- Debt Service Fund**

In 2024 Tooele County will pay the 1st and 2nd of 40 payments on the 2023 Series Bonds.

Date of Maturity: 09/01/2043  
Initial Bond Issue: \$20,000,000  
Payment 13: Due March 1, 2024, Interest Only \$ 352,777.78  
Payment 14: Due September 1, 2024, Principal \$740,000.00; Interest \$500,000.00

The budget for Fund 31 includes the following line items for bond payments:

<b>31 Fund- Debt Service Fund</b>		
<b>Title</b>	<b>ORG</b>	<b>Object</b>
PRINCIPAL ON BONDS	33150304	417010
INTEREST ON BONDS	33150304	417020



**32 Fund- Municipal Building Authority Fund**

In 2024 Tooele County will pay the 13<sup>th</sup> and 14<sup>th</sup> of 50 payments on the 2017 Series Bonds.

Date of Maturity: 12/15/2042  
 Initial Bond Issue: \$21,525,000  
 Payment 13: Due June 15, 2024, Interest Only \$ 381,359.38  
 Payment 14: Due December 15, 2024, Principal \$700,000; Interest \$381, 359.38

The budget for Fund 32 includes the following line items for bond payments:

32 Fund- MBA Fund		
Title	ORG	Object
PRINCIPAL ON BONDS	33210400	417010
INTEREST ON BONDS	33210400	417020

**52 Fund- Solid Waste**

The Tooele Solid Waste Fund's cash position has shown a steady decline over the past several years, from \$3,353,299, in 2020 to \$2,914,032 in 2022. This is attributable to significant capital investments. Additionally, depreciation, which does not impact the fund's cash flow, but does reduce the fund's net assets, can have a deceiving impact on fund balance calculations. To help budget readers more accurately assess the impact of depreciation on the fund balance, an alternative calculation has been offered for informational purposes only.

52 Fund- Solid Waste				
Employee/Equipment	Request	Proposed 2024 Cost	Org	Object
Employee Request	None			
Equipment Request	Skid-Steer	\$ 53,000	55231000	420000
Equipment Request	Broom Attachment	\$ 12,000	55231000	420000
Equipment Request	Brush Cutter	\$ 8,000	55231000	420000
Equipment Request	Thumb Attachment	\$ 60,000	55231000	420000
Equipment Request	Vehicle	\$ 65,000	55231000	420000
Equipment Request	Dozer-Lease	\$ 82,000	55231000	417060
Equipment Request	Shredder-Lease	\$ 41,000	55231000	417060
Equipment Request	Folder Stuffer-Lease	\$ 11,000	55231000	417060
Equipment Request	Replace Compactor Wheel Pads	\$ 80,000	55231000	450600
Project Request	Well	\$ 125,000	55231000	480200
Project Request	Landfill Study and Study	\$ 50,000	55231000	420109

**55 Fund- Airport**

The Tooele County Airport Fund's cash position has shown a steady decline over the past several years, from \$1,348,241, in 2020 to \$469,601 in 2022. This is attributable to a changing business model because of the COVID pandemic. Additionally, depreciation, which does not impact the fund's cash flow, but does reduce the fund's net assets, can have a deceiving impact on fund balance calculations. To help budget readers more accurately assess the impact of depreciation on the fund balance, an alternative calculation has been offered for informational purposes only.

55 Fund- Airport				
Employee/Equipment	Request	Proposed 2024 Cost	Org	Object
Employee Request	None			
Equipment Request	Vacuum Sweeper	\$ 26,500	55530600	460100
Equipment Request	Backhoe	\$ 187,000	55530600	460101
Project Request	Main Gate/Fence	\$ 34,000	55530600	460104
Project Request	Runway Rehab	\$ 471,000	55530600	460103

**56 Fund- Rental**

The 56 Fund, often referred to as the "rental fund," will undergo a significant budgetary adjustment in the coming year. This adjustment involves a minimal interest-only credit as the fund is gradually phased out. The reason for this phasing out was the sale of the Main Street properties in Fall 2023, which were originally allocated to this fund. Because these properties were sold, the income generated from them will no longer contribute to the 56 Fund's revenue stream, making it necessary to reduce the fund's expenditures accordingly. Therefore, the budget for the 56 Fund in the upcoming fiscal year reflects this transition, with a focus on maintaining minimal interest payments while we gradually wind down the fund after the property sale. This strategic budgetary approach ensures a smooth financial transition as we reallocate resources to other priority areas within the strategic plan.

## 2024 Project Requests

General Fund				
Department	Project Request	Proposed 2024 Cost	Org	Object
Clerk	PollPrint ballot on demand system for 3rd vote center	\$ 6,500		
Facilities	Old Jail Usage Study	\$ 75,000	11011400	420100
Facilities	Building Maintenance Study	\$ 100,000	11011400	420100
Facilities	Admin Building Electrical Upgrade	\$ 100,000	11011400	480300
Facilities	Admin Building Flooring Replacement	\$ 50,000	11011400	480300
Facilities	Admin Building Landscape	\$ 300,000	11011400	480300
Facilities	Admin Building Plumbing Replacement	\$ 175,000	11011400	480300
Facilities	Council Office Remodel	\$ 25,000	11011400	480300
Facilities	Jail Top HVAC Units	\$ 900,000	11011400	480300
Facilities	NuCleaners Remediation	\$ 20,000	11011400	480300
Facilities	Old Jail Modification/tear down	\$ 750,000	11011400	480300
IT	Various Cabeling Projects	\$ 13,450	11011200	480000
IT	Various Camera Projects	\$ 15,550	11011200	480000
IT	Server Infastructure	\$ 300,000	11011200	480000
IT	Cisco Refresh	\$ 150,000	11011200	480000
IT	Rack UPS Various	\$ 11,900	11011200	480000
IT	iDRAC9 Licensing	\$ 2,100	11011200	480000
IT	Disaster Recovery	\$ 25,000	11011200	480000
IT	Tyler Project	\$ 332,000	11011200	480000
EOC	Siren Study	\$ 10,000	11021200	420100
EOC	HazMat	\$ 100,000	11021200	420100
EOC	Canyon Repeater Systems	\$ 120,000	11021200	480500
EOC	Black Crook Site Upgrades	\$ 40,000	11021200	480500
<b>Total</b>		<b>\$ 3,621,500</b>		
Impact Fee				
Department	Project Request	Proposed 2024 Cost	Org	Object
Parks & Rec	Air Conditiong at Des. Peak	\$ 120,000	21550300	480300
<b>Total</b>		<b>\$ 120,000</b>		
Roads				
Department	Project Request	Proposed 2024 Cost	Org	Object
Roads	Pavement Inspection	\$ 150,000	21130500	480007
Roads	Building Completion	\$ 330,000	21130500	480200
Roads	HDMB (Stansbury/Ashleyway/Pondersa)	\$ 170,000	21130500	420201
Roads	Type II Slurry Seal (Lakeview Cul-de-sacs)	\$ 70,000	21130500	420201
Roads	I-40 Milling (Wendover)	\$ 70,000	21130500	420201
Roads	Crack Seal (Rowley Rd.)	\$ 44,000	21130500	420201
Roads	CHIP SEAL (Old Lincoln hwy/Smelter/Rowley Rd)	\$ 335,000	21130500	480005
Roads	GSB-88 (Wild Horse PH 1-6)	\$ 40,000	21130500	480005
Roads	OVERLAY/CIR (South Willow Rd.)	\$ 130,000	21130500	480006
Roads	South Rim Storage Site Fence	\$ 50,000	21130500	480007
Roads	Ibapah Road	\$ 255,000	21130500	480007
<b>Total</b>		<b>\$ 1,644,000</b>		

Health				
Department	Project Request	Proposed 2024 Cost	Org	Object
Facilities	Parking Lot Slurry	\$ 15,000	22220399	450612
Facilities	HVAC/Roof Repair	\$ 200,000	22220399	450612
<b>Total</b>		<b>\$ 215,000</b>		
Aging				
Department	Project Request	Proposed 2024 Cost	Org	Object
Aging	Tooele Sr. Ctr. Air Conditioner	\$ 30,000	22550211	450605
Facilities	Tooele Sr. Ctr. Slurry Seal	\$ 15,000	22550211	450605
<b>Total</b>		<b>\$ 45,000</b>		
Tourism				
Department	Project Request	Proposed 2024 Cost	Org	Object
Tourism	Tollbooth Security Cameras	\$ 35,000	22650710	480300
Tourism	Motocross Watersystem Upgrade	\$ 25,000	22650710	480300
Tourism	Legion Park Pavillion	\$ 35,000	22650710	480300
Tourism	Gristmill Waterwheel Repair	\$ 60,000	22650710	480300
Tourism	Trail Signage	\$ 50,000	22650710	480300
Tourism	Diamond Back Trail	\$ 250,000	22650710	480300
<b>Total</b>		<b>\$ 455,000</b>		
Capital Projects				
Department	Project Request	Proposed 2024 Cost	Org	Object
Com. Dev.	Burmester Road	\$2,600,000	44011300	480309
Com. Dev.	Toms Lane	\$2,500,000	44011300	480303
Facilities	Admin HVAC	\$4,500,000	44011400	480200
Fire	Fire Station-South County	\$2,600,000	44020900	480200
Fire	Shambip Water Tanks	\$20,000	44040199	480301
Parks & Rec	Deseret Peak Phase 1	\$5,000,000	44050304	480303
Parks & Rec	Deseret Peak Phase 2 Bond Proceeds	\$20,000,000	44050304	480304
Parks & Rec	Deseret Peak Walking Trail	\$750,000	44050304	460200
Weeds/Parks & Weeds	Weeds/Maintenance Shop	\$4,000,000	44050304	480302
<b>Total</b>		<b>\$ 41,970,000</b>		
Solid Waste				
Department	Project Request	Proposed 2024 Cost	Org	Object
IT	Catalyst 9200XL Switch for Solid Waste	\$ 50,000	55231000	480200
Solid Waste	Landfill Study and Study	\$ 50,000	55231000	420100
Solid Waste	Well	\$ 125,000	55231000	480200
<b>Total</b>		<b>\$ 225,000</b>		
Airport Waste				
Department	Project Request	Proposed 2024 Cost	Org	Object
Airport	Main Gate/Fence	\$ 34,000	55530600	460104
Airport	Runway Rehab	\$ 471,000	55530600	460103
<b>Total</b>		<b>\$ 505,000</b>		
All Funds				
<b>Total</b>		<b>\$ 48,800,500</b>		



## 2024 Equipment Requests

General Fund				
Department	Request	Proposed 2024 Cost	Org	Object
CJC	Cameras	\$ 10,000	11020410	480500
Council	Vehicle	\$ 40,000	11010101	480500
EOC	EOC Fencing	\$ 39,000	11021200	480500
EOC	(2) AC Units	\$ 14,000	11021200	480500
EOC	Battery Replacement	\$ 35,000	11021200	480500
EOC	(3) Generators	\$ 36,000	11021200	480500
EOC	(2) Microwave Dishes	\$ 22,000	11021200	480500
Extension	Printer	\$ 8,200	11050604	480500
Extension	Vehicle	\$ 47,000	11050604	480500
Facilities	2 Trucks with Plows	\$ 130,000	11011400	480500
Parks and Rec	3/4 Ton Truck	\$ 60,000	11050300	480500
Parks and Rec	1 Ton Truck	\$ 80,000	11050300	480500
Parks and Rec	(2) 1/2 Trucks	\$ 100,000	11050300	480500
Parks and Rec	Water Truck	\$ 180,000	11050300	480500
Parks and Rec	Utility Tractor	\$ 60,000	11050300	480500
Parks and Rec	Floor Scrubber	\$ 40,000	11050300	480500
Recorder	Large Format Printer	\$ 7,000	11010600	480504
Sheriff- Patrol	5 Vehicles	\$ 300,000	11020400	480500
Sheriff-Corrections	Van	\$ 67,500	11020500	480500
Sheriff-Dispatch	Logging Recorder	\$ 25,500	11020600	480500
Sheriff-Dispatch	Vehicle	\$ 60,000	11020600	480500
Weeds	Mower	\$ 29,000	11031800	480500
<b>Total</b>		<b>\$ 1,390,200</b>		

Roads Fund				
Department	Request	Proposed 2024 Cost	Org	Object
Roads	10-Wheel Dump & Plow	\$ 305,000	21130500	480500
Roads	Side Dump	\$ 93,000	21130500	480500
Roads	Grader	\$ 342,000	21130500	480500
<b>Total</b>		<b>\$ 740,000</b>		

Municipal Services Fund				
Department	Request	Proposed 2024 Cost	Org	Object
Com Dev	Vehicle	\$ 45,000	22311300	480502
<b>Total</b>		<b>\$ 45,000</b>		

Aging Fund				
Department	Request	Proposed 2024 Cost	Org	Object
Aging	Home Delivered Meal Truck	\$ 72,000	22550211	480500
<b>Total</b>		<b>\$ 72,000</b>		

Health Fund				
Department	Request	Proposed 2024 Cost	Org	Object
Health	2023 Generator	\$ 25,000	22241200	480500
Health	Vehicle	\$ 45,000	22241200	480500
<b>Total</b>		<b>\$ 70,000</b>		

Solid Waste Fund				
Department	Request	Proposed 2024 Cost	Org	Object
Solid Waste	Skid-Steer	\$ 53,000	55231000	480500
Solid Waste	Broom Attachment	\$ 12,000	55231000	480500
Solid Waste	Brush Cutter	\$ 8,000	55231000	480500
Solid Waste	Thumb Attachment	\$ 60,000	55231000	480500
Solid Waste	Vehicle	\$ 65,000	55231000	480500
Solid Waste	Dozer-Lease	\$ 82,000	55231000	417060
Solid Waste	Shredder-Lease	\$ 41,000	55231000	417060
Solid Waste	Folder Stuffer-Lease	\$ 11,000	55231000	417060
Solid Waste	Replace Compactor Wheel Pads	\$ 80,000	55231000	450600
<b>Total</b>		<b>\$ 412,000</b>		

Airport Fund				
Department	Request	Proposed 2024 Cost	Org	Object
Airport	Vacuum Sweeper	\$ 26,500	55530600	460100
Airport	Backhoe	\$ 187,000	55530600	460101
<b>Total</b>		<b>\$ 213,500</b>		

All Funds				
<b>Total</b>		<b>\$ 2,942,700</b>		

## 2024 Employee Requests

General Fund				
Department	Request	Proposed 2024 Cost	Org	Object
Assessor	Employee promotion based on license	\$ 8,892	11010200	410101
Auditor	Title & Wage Change for 3 employees	\$ 88,042	11010400	410101
Extension	Contract Diagnostician	Prof & Tech	11050604	420100
Fire	Title & Wage Change for Fire Marshall	\$ 3,440		
GIS	GIS Analyst	\$ 99,917	11011201	410101
Justice Court	Employee Title change to "Senior Court Assistant"	\$ 3,032	11020305	410101
Parks and Rec	Trails/Canyon Supervisor	\$ 128,618	11050300	410101
Parks and Rec	Senior Maintenance Specialist	\$ 103,039	11050300	410101
Parks and Rec	Janitor	\$ 95,663	11050300	410101
Search and Rescue	Permission to pursue an alternative funding mechanism for death benefit	Return to Council	11020405	410302
Surveyor	1/4 Time Licensed Surveyor	\$ 30,211	11010700	410101
Roads Funds				
Department	Request	Proposed 2024 Cost	Org	Object
Roads	Promotions for 2 Employees	\$ 11,131	21130500	410101
Municipal Services Fund				
Department	Request	Proposed 2024 Cost	Org	Object
Com Dev	1/2 time Code Enforcement	\$ 59,046	22311300	410101
Human Services Fund				
Department	Request	Proposed 2024 Cost	Org	Object
Human Services	Human Services Financial Analyst	\$ 131,027	21130500	410101
Aging Fund				
Department	Request	Proposed 2024 Cost	Org	Object
Aging	1/2 Time Meals Driver	\$ 23,760	22550211	430001
Transportation	Grade increase for Admin Assistant	\$ 3,498	22550209	410101

2024 Proposed Salaries and Wages

General Fund

Department	Proposed	Proposed	Proposed	Proposed	Estimated	Estimated	Estimated			Estimated
	2024	COLA Amount	Merit Amount	2024	2024	Increase	Retirement	401K	Taxes and LTD	
	Annualized	4.40%	3.10%	Total Salary	Benefits Cost	2.5%	16.67%	Match	on Proposed	Total Comp
Assessor	\$ 571,168	\$ 25,131	\$ 17,706	\$ 614,006	\$ 82,583	\$ 2,065	\$ 102,355	\$ 18,420	\$ 65,760	\$ 885,188
Attorney	\$ 1,227,242	\$ 53,999	\$ 38,044	\$ 1,319,285	\$ 149,507	\$ 3,738	\$ 219,925	\$ 39,579	\$ 141,295	\$ 1,873,328
Auditor	\$ 387,400	\$ 17,046	\$ 12,009	\$ 416,455	\$ 41,405	\$ 1,035	\$ 48,553	\$ 8,738	\$ 31,194	\$ 547,381
CJAC	\$ 57,938	\$ 2,549	\$ 1,796	\$ 62,284	\$ 22,934	\$ 573	\$ 10,383	\$ 1,869	\$ 6,671	\$ 104,713
CJC	\$ 174,320	\$ 7,670	\$ 5,404	\$ 187,394	\$ 45,868	\$ 1,147	\$ 31,239	\$ 5,622	\$ 20,070	\$ 291,338
Clerk	\$ 317,616	\$ 13,975	\$ 9,845	\$ 341,437	\$ 43,905	\$ 1,098	\$ 55,471	\$ 9,983	\$ 36,568	\$ 488,462
Council	\$ 132,368	\$ 4,768	\$ 3,359	\$ 140,496	\$ 23,193	\$ 580	\$ 23,421	\$ -	\$ 15,047	\$ 202,736
EOC	\$ 290,056	\$ 12,762	\$ 8,992	\$ 311,810	\$ 27,567	\$ 689	\$ 51,979	\$ 9,354	\$ 33,395	\$ 434,795
Extension	\$ 85,946	\$ 3,782	\$ 2,664	\$ 92,392	\$ 31,252	\$ 781	\$ 15,402	\$ 2,772	\$ 9,895	\$ 152,493
Facilities	\$ 734,687	\$ 32,326	\$ 22,775	\$ 789,789	\$ 154,316	\$ 3,858	\$ 130,046	\$ 23,404	\$ 84,586	\$ 1,185,998
Flre	\$ 75,785	\$ 3,335	\$ 2,349	\$ 81,469	\$ -	\$ -	\$ 13,581	\$ 2,444	\$ 8,725	\$ 106,219
GIS	\$ 188,282	\$ 8,284	\$ 5,837	\$ 202,403	\$ 54,186	\$ 1,355	\$ 33,741	\$ 6,072	\$ 21,677	\$ 319,433
HR	\$ 253,094	\$ 11,136	\$ 7,846	\$ 272,076	\$ 46,044	\$ 1,151	\$ 45,355	\$ 8,162	\$ 29,139	\$ 401,929
IT	\$ 643,968	\$ 28,335	\$ 19,963	\$ 692,266	\$ 122,104	\$ 3,053	\$ 115,401	\$ 20,768	\$ 74,142	\$ 1,029,732
Justice Court	\$ 391,123	\$ 17,209	\$ 12,125	\$ 420,457	\$ 19,953	\$ 499	\$ 70,090	\$ 12,614	\$ 45,031	\$ 568,645
Manager	\$ 384,966	\$ 16,939	\$ 11,934	\$ 413,839	\$ 47,244	\$ 1,181	\$ 66,191	\$ 11,912	\$ 44,322	\$ 584,690
Parks and Rec	\$ 1,475,954	\$ 64,942	\$ 23,897	\$ 1,564,793	\$ 249,765	\$ 6,244	\$ 138,142	\$ 24,861	\$ 167,589	\$ 2,131,475
Recorder	\$ 566,717	\$ 24,936	\$ 17,568	\$ 609,221	\$ 139,540	\$ 3,489	\$ 101,557	\$ 18,277	\$ 65,248	\$ 937,330
Sheriff-Corrections	\$ 3,032,313	\$ 133,422	\$ 94,002	\$ 3,259,737	\$ 524,225	\$ 13,106	\$ 925,844	\$ 97,792	\$ 349,118	\$ 5,169,821
Sheriff-Dispatch	\$ 1,026,080	\$ 45,148	\$ 31,808	\$ 1,103,036	\$ 277,680	\$ 6,942	\$ 326,829	\$ 33,091	\$ 118,135	\$ 1,865,713
Sheriff-Patrol	\$ 2,645,189	\$ 115,499	\$ 77,055	\$ 2,837,742	\$ 337,859	\$ 8,446	\$ 791,729	\$ 80,162	\$ 303,922	\$ 4,359,860
Surveyor	\$ 127,244	\$ 5,599	\$ 3,945	\$ 136,787	\$ 23,193	\$ 580	\$ 18,242	\$ 4,104	\$ 14,650	\$ 197,556
Treasurer	\$ 385,091	\$ 16,944	\$ 11,938	\$ 413,973	\$ 79,747	\$ 1,994	\$ 69,009	\$ 12,419	\$ 44,337	\$ 621,478
Weeds	\$ 226,741	\$ 9,977	\$ 7,029	\$ 243,746	\$ 10,635	\$ 266	\$ 27,132	\$ 4,883	\$ 26,105	\$ 294,114
Weeds	\$ 226,741	\$ 9,977	\$ 7,029	\$ 243,746	\$ 10,635	\$ 266	\$ 27,132	\$ 4,883	\$ 26,105	\$ 294,114
<b>Total</b>	<b>\$ 15,628,028</b>	<b>\$ 685,688</b>	<b>\$ 456,921</b>	<b>\$ 16,770,636</b>	<b>\$ 2,565,340</b>	<b>\$ 64,134</b>	<b>\$ 3,458,747</b>	<b>\$ 462,182</b>	<b>\$ 1,782,727</b>	<b>\$ 24,926,542</b>

Road Fund

Department	Proposed	Proposed	Proposed	Proposed	Estimated	Estimated	Estimated			Estimated
	2024	COLA Amount	Merit Amount	2024	2024	Increase	Retirement	401K	Taxes and LTD	
	Annualized	4.40%	3.10%	Total Salary	Benefits Cost	2.5%	16.67%	Match	on Proposed	Total Comp
Roads	\$ 1,134,453	\$ 45,453	\$ 32,024	\$ 1,211,930	\$ 236,151	\$ 5,904	\$ 202,029	\$ 36,358	\$ 129,798	\$ 1,822,169
<b>Total</b>	<b>\$ 1,134,453</b>	<b>\$ 45,453</b>	<b>\$ 32,024</b>	<b>\$ 1,211,930</b>	<b>\$ 236,151</b>	<b>\$ 5,904</b>	<b>\$ 202,029</b>	<b>\$ 36,358</b>	<b>\$ 129,798</b>	<b>\$ 1,822,169</b>

Municipal Service Fund

Department	Proposed	Proposed	Proposed	Proposed	Estimated	Estimated	Estimated			Estimated
	2024	COLA Amount	Merit Amount	2024	2024	Increase	Retirement	401K	Taxes and LTD	
	Annualized	4.40%	3.10%	Total Salary	Benefits Cost	2.5%	16.67%	Match	on Proposed	Total Comp
Community Development	\$ 565,053	\$ 24,862	\$ 17,517	\$ 607,432	\$ 128,929	\$ 3,223	\$ 101,259	\$ 18,223	\$ 65,056	\$ 924,121
<b>Total</b>	<b>\$ 565,053</b>	<b>\$ 24,862</b>	<b>\$ 17,517</b>	<b>\$ 607,432</b>	<b>\$ 128,929</b>	<b>\$ 3,223</b>	<b>\$ 101,259</b>	<b>\$ 18,223</b>	<b>\$ 65,056</b>	<b>\$ 924,121</b>

Tourism Fund

Department	Proposed	Proposed	Proposed	Proposed	Estimated	Estimated	Estimated			Estimated
	2024	COLA Amount	Merit Amount	2024	2024	Increase	Retirement	401K	Taxes and LTD	
	Annualized	4.40%	3.10%	Total Salary	Benefits Cost	2.5%	16.67%	Match	on Proposed	Total Comp
Tourism	\$ 76,960	\$ 3,386	\$ 2,386	\$ 82,732	\$ 22,274	\$ 557	\$ 13,791	\$ 2,482	\$ 8,861	\$ 130,697
<b>Total</b>	<b>\$ 76,960</b>	<b>\$ 3,386</b>	<b>\$ 2,386</b>	<b>\$ 82,732</b>	<b>\$ 22,274</b>	<b>\$ 557</b>	<b>\$ 13,791</b>	<b>\$ 2,482</b>	<b>\$ 8,861</b>	<b>\$ 130,697</b>

Human Services Fund

Department	Proposed	Proposed	Proposed	Proposed	Estimated	Estimated	Estimated			Estimated
	2024	COLA Amount	Merit Amount	2024	2024	Increase	Retirement	401K	Taxes and LTD	
	Annualized	4.40%	3.10%	Total Salary	Benefits Cost	2.5%	16.67%	Match	on Proposed	Total Comp
Human Services	\$ 222,040	\$ 9,770	\$ 6,883	\$ 238,693	\$ 33,975	\$ 849	\$ 39,790	\$ 7,161	\$ 25,564	\$ 346,032
Prevention	\$ 322,462	\$ 14,188	\$ 9,996	\$ 346,647	\$ 109,521	\$ 2,738	\$ 57,786	\$ 10,399	\$ 37,126	\$ 564,217
<b>Total</b>	<b>\$ 544,502</b>	<b>\$ 23,958</b>	<b>\$ 16,880</b>	<b>\$ 585,340</b>	<b>\$ 143,496</b>	<b>\$ 3,587</b>	<b>\$ 97,576</b>	<b>\$ 17,560</b>	<b>\$ 62,690</b>	<b>\$ 910,250</b>

Aging Fund

Department	Proposed	Proposed	Proposed	Proposed	Estimated	Estimated	Estimated			Estimated
	2024	COLA Amount	Merit Amount	2024	2024	Increase	Retirement	401K	Taxes and LTD	
	Annualized	4.40%	3.10%	Total Salary	Benefits Cost	2.5%	16.67%	Match	on Proposed	Total Comp
Aging	\$ 794,685	\$ 34,966	\$ 24,635	\$ 854,286	\$ 144,411	\$ 3,610	\$ 142,410	\$ 25,629	\$ 91,494	\$ 1,261,840
Transportation	\$ 885,422	\$ 38,959	\$ 27,448	\$ 951,829	\$ 205,725	\$ 5,143	\$ 158,670	\$ 28,555	\$ 101,941	\$ 1,451,862
<b>Total</b>	<b>\$ 1,680,107</b>	<b>\$ 73,925</b>	<b>\$ 52,083</b>	<b>\$ 1,806,115</b>	<b>\$ 350,136</b>	<b>\$ 8,753</b>	<b>\$ 301,079</b>	<b>\$ 54,183</b>	<b>\$ 193,435</b>	<b>\$ 2,713,702</b>

Health Fund

Department	Proposed	Proposed	Proposed	Proposed	Estimated	Estimated	Estimated			Estimated
	2024	COLA Amount	Merit Amount	2024	2024	Increase	Retirement	401K	Taxes and LTD	
	Annualized	4.40%	3.10%	Total Salary	Benefits Cost	2.5%	16.67%	Match	on Proposed	Total Comp
Admin	\$ 425,173	\$ 18,708	\$ 13,180	\$ 457,061	\$ 34,894	\$ 872	\$ 76,192	\$ 13,712	\$ 48,951	\$ 631,682
Dental	\$ 361,884	\$ 15,923	\$ 11,218	\$ 389,232	\$ 57,613	\$ 1,440	\$ 64,885	\$ 11,677	\$ 41,687	\$ 566,534
Emergency Services	\$ 122,512	\$ 5,391	\$ 3,798	\$ 131,759	\$ 2,732	\$ 68	\$ 21,964	\$ 3,953	\$ 14,111	\$ 174,588
Environmental Health	\$ 344,661	\$ 15,165	\$ 10,684	\$ 370,684	\$ 33,777	\$ 844	\$ 61,793	\$ 11,121	\$ 39,700	\$ 517,919
Health Promotion	\$ 242,466	\$ 10,668	\$ 7,516	\$ 260,651	\$ 39,916	\$ 998	\$ 43,470	\$ 7,823	\$ 27,928	\$ 380,902
Population Health	\$ 486,673	\$ 21,414	\$ 15,087	\$ 523,412	\$ 78,679	\$ 1,967	\$ 87,253	\$ 15,702	\$ 56,057	\$ 763,070

WIC	\$ 286,421	\$ 12,603	\$ 8,879	\$ 308,092	\$ 32,353	\$ 809	\$ 48,654	\$ 9,243	\$ 32,997	\$ 432,147
<b>Total</b>	<b>\$ 2,269,790</b>	<b>\$ 99,871</b>	<b>\$ 70,364</b>	<b>\$ 2,440,891</b>	<b>\$ 279,963</b>	<b>\$ 6,999</b>	<b>\$ 404,211</b>	<b>\$ 73,230</b>	<b>\$ 261,432</b>	<b>\$ 3,466,842</b>

**Solid Waste Fund**

Department	Proposed 2024 Annualized	Proposed COLA Amount 4.40%	Proposed Merit Amount 3.10%	Proposed 2024 Total Salary	Estimated Benefits Cost	Estimated Increase 2.5%	Estimated Retirement 16.67%	401K Match	Taxes and LTD on Proposed	Estimated Total Comp
Solid Waste	\$ 907,234	\$ 39,918	\$ 28,124	\$ 975,276	\$ 234,048	\$ 5,851	\$ 162,579	\$ 29,258	\$ 104,452	\$ 1,511,464
<b>Total</b>	<b>\$ 907,234</b>	<b>\$ 39,918</b>	<b>\$ 28,124</b>	<b>\$ 975,276</b>	<b>\$ 234,048</b>	<b>\$ 5,851</b>	<b>\$ 162,579</b>	<b>\$ 29,258</b>	<b>\$ 104,452</b>	<b>\$ 1,511,464</b>

**Airport Fund**

Department	Proposed 2024 Annualized	Proposed COLA Amount 4.40%	Proposed Merit Amount 3.10%	Proposed 2024 Total Salary	Estimated Benefits Cost	Estimated Increase 2.5%	Estimated Retirement 16.67%	401K Match	Taxes and LTD on Proposed	Estimated Total Comp
Airport	\$ 403,198	\$ 17,741	\$ 12,499	\$ 433,437	\$ 73,480	\$ 1,837	\$ 72,254	\$ 13,003	\$ 1,339	\$ 595,351
<b>Total</b>	<b>\$ 403,198</b>	<b>\$ 17,741</b>	<b>\$ 12,499</b>	<b>\$ 433,437</b>	<b>\$ 73,480</b>	<b>\$ 1,837</b>	<b>\$ 72,254</b>	<b>\$ 13,003</b>	<b>\$ 1,339</b>	<b>\$ 595,351</b>

**All Funds**

Department	Proposed 2024 Annualized	Proposed COLA Amount 4.40%	Proposed Merit Amount 3.10%	Proposed 2024 Total Salary	Estimated Benefits Cost	Estimated Increase 2.5%	Estimated Retirement 16.67%	401K Match	Taxes and LTD on Proposed	Estimated Total Comp
<b>Total</b>	<b>\$ 23,209,324</b>	<b>\$ 1,014,802</b>	<b>\$ 688,797</b>	<b>\$ 24,913,790</b>	<b>\$ 4,033,817</b>	<b>\$ 100,845</b>	<b>\$ 4,813,525</b>	<b>\$ 706,480</b>	<b>\$ 2,609,789</b>	<b>\$ 37,001,138</b>

FORECASTED FUND BALANCE ACROSS ALL FUNDS

Fund	Current	2024	2025	2026	2027	2028	2029	2024 Appropriation Requirement
10 General	\$ 29,955,702	\$ 23,650,468	\$ 26,989,047	\$ 29,634,556	\$ 31,293,484	\$ 31,561,143	\$ 29,841,124	\$ (6,305,234)
11 Roads	\$ 5,985,074	\$ 6,939,404	\$ 9,706,856	\$ 12,526,059	\$ 15,398,013	\$ 18,328,743	\$ 21,331,349	\$ 954,330
12 COG-Q3	\$ 7,390,723	\$ 4,267,683	\$ 7,496,603	\$ 10,821,118	\$ 14,244,083	\$ 17,768,439	\$ 21,397,214	\$ (3,123,040)
12 COG-CP	\$ 9,478,704	\$ 9,234,254	\$ 10,146,147	\$ 11,084,125	\$ 12,048,957	\$ 13,041,435	\$ 14,062,377	\$ (244,450)
15 Impact Fees-PS	\$ 5,265	\$ 10,598	\$ 16,818	\$ 23,073	\$ 29,386	\$ 35,762	\$ 42,201	\$ 5,333
15 Impact Fees-PR	\$ 544,946	\$ 550,280	\$ 549,041	\$ 548,813	\$ 549,628	\$ 551,500	\$ 789,383	\$ 5,333
15 Impact Fees-TR	\$ 102,716	\$ 108,049	\$ 101,800	\$ 95,461	\$ 89,054	\$ 82,582	\$ 76,045	\$ 5,333
21 Human Services	\$ 1,629,047	\$ 7	General Fund	General Fund	General Fund	General Fund	General Fund	\$ (1,629,040)
22 Health	\$ 5,620,655	\$ 4,764,395	\$ 3,857,849	\$ 2,948,363	\$ 2,051,833	\$ 1,188,977	\$ 386,933	\$ (856,260)
23 MS	\$ 10,045,888	\$ 6,724,506	\$ 9,632,652	\$ 12,565,107	\$ 15,352,728	\$ 17,665,023	\$ 18,861,761	\$ (3,321,382)
25 Aging	\$ 1,253,651	\$ 1	General Fund	General Fund	General Fund	General Fund	General Fund	\$ (1,253,650)
26 Tourism- Promo	\$ 1,573,821	\$ 1,477,621	\$ 2,353,320	\$ 3,268,716	\$ 4,226,045	\$ 5,227,410	\$ 6,274,801	\$ (96,200)
27 Tourism- Proj	\$ 1,774,374	\$ 1,322,874	\$ 2,512,885	\$ 3,745,466	\$ 5,021,769	\$ 6,342,985	\$ 7,710,343	\$ (451,500)
40 Capital Projects	\$ 35,847,730	\$ 18,582,730	\$ 9,212,730	\$ 2,842,730	\$ 1,842,730	\$ 1,342,730	\$ 1,342,730	\$ (17,265,000)
52 Solid Waste	\$ 3,228,034	\$ 2,556,674	\$ 3,198,759	\$ 3,765,983	\$ 4,227,824	\$ 4,540,654	\$ 4,640,556	\$ (1,031,360)
55 Airport	\$ 613,249	\$ 143,119	\$ 273,511	\$ 433,838	\$ 634,074	\$ 874,144	\$ 1,146,201	\$ (1,820,130)
Rental	\$ 178,937	Closing	Closing	Closing	Closing	Closing	Closing	
75 Self Insurance	\$ 300,000	\$ 650,000	\$ 1,000,000	\$ 1,300,000	\$ 1,600,000	\$ 1,900,000	\$ 2,100,000	
<b>Total</b>	<b>\$ 115,528,516</b>	<b>\$ 80,982,664</b>	<b>\$ 87,048,019</b>	<b>\$ 95,603,409</b>	<b>\$ 108,609,609</b>	<b>\$ 120,451,527</b>	<b>\$ 130,003,018</b>	<b>\$ (36,426,917)</b>



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget		VENDOR	QUANTITY	UNIT COST	2024 Tentative
ACCOUNTS FOR:					
General Fund					
<b>11010098-GenFundTransfers</b>					
11010098	490004	- Transfer to Human Service			2,252,774.00
11010098	490007	- Transfer to Aging-Adult			22,680.00
11010098	490008	- Transfer to Debt Service 31			926,300.00
11010098	490009	- Transfer to MBA Debt Service			1,333,240.00
11010098	490010	- Transfer to Other Funds			350,000.00
<b>TOTAL GenFundTransfers</b>					
11010099	General Fund				<b>4,884,994.00</b>
11010099	310101	- Property Tax			-7,730,000.00
11010099	310102	- Prior Year Tax - General			-500,000.00
11010099	310103	- Fee In-Lieu of Property Tax			-545,000.00
11010099	310104	- Fee In-Lieu County Levy			-177,000.00
11010099	310105	- Penalties & Int Gen Prop Tax			-290,000.00
11010099	310203	- County Levy-Assess and Collect			-2,500,000.00
11010099	310204	- Prior Yr Levy Assess & Collect			-418,000.00
11010099	310301	- Sales Tax (1/4%)			-4,700,000.00
11010099	310307	- Mass Transit to UTA			-2,350,000.00
11010099	310400	- Franchise Tax			-53,000.00
11010099	330203	- State - PILT			-3,800,000.00
11010099	340211	- DEQ Hazardous Waste Fees			-195,000.00
11010099	340607	- Administration Building Rental			-50.00
11010099	360000	- Misc Revenue			-80,000.00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 - 2024 tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
General Fund				-250,000.00
11010099 360100 - Interest Earnings				-200,000.00
11010099 360103 - Investment				-6,000.00
11010099 361100 - TAP Rebate				-10,700.00
11010099 361101 - P-Card Rebate				-5,000.00
11010099 361102 - Lakeview Business Park				-6,305,234.00
11010099 370001 - Fund Balance Appropriation				-19,000.00
11010099 370002 - 5-Mile Pass Landfill				-6,003,912.00
11010099 370101 - Transfer from MSF				-520,000.00
11010099 370109 - Transfer from Other Fund				-150,000.00
11010099 370116 - Transfer from TRT Fund				-550,000.00
11010099 370119 - Mitigation Landfill Fees				-4,500,000.00
11010099 370120 - West Deseret Mitigation Contr				-15,000.00
11010099 370300 - Sale of Fixed Assets				
<b>TOTAL General Fund</b>				<b>-41,872,896.00</b>
11010100 General Administration				
11010100 410202 - Group Hlth Insurance Retirees				125,000.00
11010100 410205 - Tuition Reimbursement				25,000.00
11010100 410208 - Leave Payout				300,000.00
11010100 410300 - Boards & Committees				35,000.00
11010100 420000 - Prof &Tech Hlth Broker Premium				53,500.00
11010100 420100 - Administrative Services				3,000.00
11010100 420101 - Contingency				750,000.00
11010100 420102 - Property Appeals Legal				25,500.00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget			
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST 2024 Tentative
General Fund			90,000.00
11010100 420103 - Independent Audit			
11010100 420105 - Legal Services			50,000.00
11010100 420107 - Prof&Tech-Government Relations			160,000.00
11010100 420108 - Prof Consulting Services			54,000.00
11010100 420109 - Prof Employee Assist Program			21,500.00
11010100 420110 - FSA/HSA Monthly Fees			6,500.00
11010100 420300 - Insurance			415,000.00
11010100 420400 - Advertising and Public Notices			900.00
11010100 420450 - Awards and Promotions			20,000.00
11010100 420800 - Dues and Membership			80,000.00
11010100 421000 - Credit Card Exp Merchant Fees			30,000.00
11010100 430400 - Phone/Internet Exp			15,250.00
11010100 460201 - State Contract-Capital Defense			38,000.00
<b>TOTAL General Administration</b>			
11010101 Council			2,298,150.00
11010101 410101 - Salary			140,470.00
11010101 410200 - Benefits			62,240.00
11010101 410201 - Emp Allowances phone/uniform			4,500.00
11010101 420106 - Prof & Tech- Communication			15,000.00
11010101 420109 - Donations			4,000.00
11010101 420450 - Awards and Promotions			3,000.00
11010101 420900 - Travel, Education and Training			40,000.00
11010101 430000 - Utilities			1,500.00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 2024 tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
General Fund				15,000.00
11010101 450100 - Office Supplies				2,000.00
11010101 450601 - Vehicle Maintenance				60,000.00
11010101 460300 - Chamber of Commerce				40,000.00
11010101 480500 - CIP Equipment				
<b>TOTAL Council</b>				
<b>387,710.00</b>				
11010102 County Manager				413,840.00
11010102 410101 - Salary				170,850.00
11010102 410200 - Benefits				1,800.00
11010102 410201 - Emp Allowances phone/uniform				22,000.00
11010102 420900 - Travel, Education and Training				1,200.00
11010102 430000 - Utilities				8,750.00
11010102 450100 - Office Supplies				2,500.00
11010102 450601 - Vehicle Maintenance				
<b>TOTAL County Manager</b>				
<b>620,940.00</b>				
11010200 Assessor				-2,000.00
11010200 340218 - Data Request Fee				614,010.00
11010200 410101 - Salary				5,000.00
11010200 410103 - Overtime				271,180.00
11010200 410200 - Benefits				3,950.00
11010200 410201 - Emp Allowances phone/uniform				182,500.00
11010200 420100 - Prof and Tech Serv				160,940.00
11010200 420102 - Reappraisal Trust				
11010200 420600 - Postage and Shipping				5,580.00



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 - 2024 Tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
General Fund				
11010200 420900 - Travel, Education and Training				17,000.00
11010200 450200 - Operating Supplies				7,910.00
11010200 450600 - Equipment Maintenance				8,000.00
<b>TOTAL Assessor</b>				
11010400 Auditor				1,274,070.00
11010400 340203 - Admin Fees For Tax Sale				-12,500.00
11010400 410101 - Salary				416,460.00
11010400 410200 - Benefits				130,930.00
11010400 410201 - Emp Allowances phone/uniform				900.00
11010400 420100 - May Tax Sale				9,950.00
11010400 420102 - Prof & Tech- Technical				1,600.00
11010400 420103 - Board of Equalization				3,000.00
11010400 420104 - Prof & Tech-Software				64,000.00
11010400 420400 - Truth in Taxation				600.00
11010400 420500 - Tax Valuations				19,500.00
11010400 420900 - Travel, Education and Training				11,500.00
11010400 450200 - Operating Supplies				16,500.00
<b>TOTAL Auditor</b>				
11010500 Clerk				662,440.00
11010500 320100 - Business License				-27,000.00
11010500 330201 - State Grant Revenue				-2,250.00
11010500 340200 - Service Fees- Clerk				-165,000.00
11010500 410101 - Salary				342,640.00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024~ 2024 tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
General Fund				
11010500 410200 - Benefits				147,030.00
11010500 410201 - Emp Allowances phone/uniform				900.00
11010500 420100 - Prof and Tech Serv				8,500.00
11010500 420600 - Postage and Shipping				4,000.00
11010500 420900 - Travel, Education and Training				6,000.00
11010500 452002 - Operating Supplies				21,500.00
<b>TOTAL Clerk</b>				
11010600 Recorder				336,320.00
11010600 340220 - Recorder Fees				-800,000.00
11010600 410101 - Salary				609,220.00
11010600 410103 - Overtime				6,500.00
11010600 410200 - Benefits				328,110.00
11010600 410201 - Emp Allowances phone/uniform				2,700.00
11010600 420100 - Prof and Tech Serv				30,660.00
11010600 420900 - Travel, Education and Training				25,000.00
11010600 450600 - Equipment Maintenance				14,000.00
11010600 450601 - Vehicle Maintenance				1,660.00
11010600 452002 - Operating Supplies				40,000.00
11010600 480504 - IT Equipment				7,000.00
<b>TOTAL Recorder</b>				
11010700 Surveyor				264,850.00
11010700 330201 - State-Monument Preservat Grant				-41,760.00
11010700 340202 - Monument Preservation Inspecti				-4,740.00



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 Tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
General Fund				
11010700 340206 - Surveyor Fees				-144,000.00
11010700 410101 - Salary				136,790.00
11010700 410200 - Benefits				60,770.00
11010700 420100 - Prof and Tech Serv				38,800.00
11010700 420103 - Prof & Tech- Monument Preserva				40,000.00
11010700 420900 - Travel, Education and Training				2,540.00
11010700 450200 - Operating Supplies				9,860.00
11010700 450600 - Equipment Maintenance				4,420.00
11010700 450601 - Vehicle Maintenance				3,460.00
11010700 460200 - State- Monument Preserv Grant				41,530.00
<b>TOTAL Surveyor</b>				<b>147,670.00</b>
11010800 320300 - Motor Vehicle Registration				-100,000.00
11010800 410101 - Salary				413,970.00
11010800 410103 - Overtime				1,500.00
11010800 410200 - Benefits				207,510.00
11010800 410201 - Emp Allowances phone/uniform				900.00
11010800 420500 - Tax Notices				24,000.00
11010800 420600 - Postage and Shipping				500.00
11010800 420900 - Travel, Education and Training				14,500.00
11010800 450200 - Operating Supplies				16,800.00
<b>TOTAL Treasurer</b>				<b>579,680.00</b>
11010900 330208 - Elections State Grants				-15,000.00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
General Fund				-10,000.00
11010900 340502 - Election Cost Refunds				-250.00
11010900 340609 - Candidate Filing Fees				750.00
11010900 410101 - Salary				180,000.00
11010900 420103 - Prof & Tech- Professional				2,500.00
11010900 420900 - Travel, Education and Training				13,800.00
11010900 452002 - Operating Supplies				15,000.00
11010900 460200 - State HAVA Grants				
<b>TOTAL Elections</b>				
11011100 Human Resources				186,800.00
11011100 410101 - Salary				272,080.00
11011100 410103 - Overtime				2,000.00
11011100 410200 - Benefits				129,852.00
11011100 410201 - Emp Allowances phone/uniform				1,320.00
11011100 410304 - Health and Wellness				6,070.00
11011100 420100 - Prof&Tech Career Services				1,200.00
11011100 420103 - Prof & Tech- Professional				17,360.00
11011100 420104 - Prof & Tech- Software				52,000.00
11011100 420450 - Awards and Promotions				24,480.00
11011100 420900 - Travel, Education and Training				9,800.00
11011100 450100 - Office Supplies				24,000.00
11011100 450207 - Safety Committee				5,000.00
<b>TOTAL Human Resources</b>				
11011200 Information Technology				545,162.00
11011200 410101 - Salary				692,270.00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget					
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative	
General Fund					
11011200 410103 - Overtime				2,500.00	
11011200 410105 - On Call Pay				3,620.00	
11011200 410200 - Benefits				335,470.00	
11011200 410201 - Emp Allowances phone/uniform				3,840.00	
11011200 420000 - Prof&Tech Special Dept Softwar				583,460.00	
11011200 420104 - Prof & Tech- Service Contracts				575,180.00	
11011200 420900 - Travel, Education and Training				41,500.00	
11011200 450200 - Operating Supplies				44,200.00	
11011200 480000 - Capital Projects				850,000.00	
<b>TOTAL Information Technology</b>					
11011201 Geographic Information System				3,132,040.00	
11011201 340209 - GIS Fees				-150.00	
11011201 410101 - Salary				202,400.00	
11011201 410103 - Overtime				1,000.00	
11011201 410200 - Benefits				117,030.00	
11011201 410201 - Emp Allowances phone/uniform				420.00	
11011201 420100 - Prof and Tech Serv				5,000.00	
11011201 420900 - Travel, Education and Training				10,000.00	
11011201 450600 - Equipment Maintenance				1,000.00	
11011201 452002 - Operating Supplies				97,500.00	
<b>TOTAL Geographic Information System</b>					
11011400 Public Buildings				434,200.00	
11011400 410101 - Salary				789,790.00	





# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
General Fund				30,000.00
11011400 410103 - Overtime				3,500.00
11011400 410105 - On Call Pay				396,210.00
11011400 410200 - Benefits				3,910.00
11011400 410201 - Emp Allowances phone/uniform				220,000.00
11011400 420100 - Prof and Tech Serv				100,000.00
11011400 420200 - Property Services				5,000.00
11011400 420900 - Travel, Education and Training				165,000.00
11011400 430000 - Utilities				35,000.00
11011400 450200 - Operating Supplies				25,000.00
11011400 450600 - Equipment O&M				145,000.00
11011400 450605 - Administration Bldg Maintenance				18,000.00
11011400 450606 - CJC Bldg Maintenance				5,000.00
11011400 450607 - EOC Bldg Maintenance				200,000.00
11011400 450608 - Jail Bldg Maintenance				1,000.00
11011400 450609 - Park & Ride Light Maintenance				5,000.00
11011400 450610 - Food Bank Bldg Maintenance				5,000.00
11011400 450611 - Search & Rescue Bldg				2,320,000.00
11011400 480300 - CIP Infrastructure				130,000.00
11011400 480500 - CIP Equipment				4,602,410.00
<b>TOTAL Public Buildings</b>				<b>4,602,410.00</b>
11020302 Attorney				-15,000.00
11020302 330200 - State Prosecutor Drug Forfeitu				1,319,290.00
11020302 410101 - Salary				

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 - 2024 tentative budget		VENDOR	QUANTITY	UNIT COST	2024 Tentative
ACCOUNTS FOR:					
General Fund					
					554,040.00
11020302	410200 - Benefits				
11020302	410201 - Emp Allowances phone/uniform				4,260.00
11020302	420100 - Prof and Tech Serv				6,000.00
11020302	420103 - Prof & Tech- Professional				5,000.00
11020302	420200 - Property Services				35,500.00
11020302	420800 - Dues and Membership				11,760.00
11020302	420900 - Travel, Education and Training				15,000.00
11020302	420901 - Drug Forfeiture Restricted \$				15,000.00
11020302	450100 - Office Supplies				42,000.00
<b>TOTAL Attorney</b>					<b>1,992,850.00</b>
11020303	Juvenile Court				
11020303	420103 - Professional & Technical- Prof				3,000.00
11020303	450100 - Office Supplies				1,000.00
<b>TOTAL Juvenile Court</b>					<b>4,000.00</b>
11020304	District Court				
11020304	350103 - District Court Fines				-30,000.00
11020304	420900 - Travel, Education and Training				2,000.00
11020304	450100 - Office Supplies				3,000.00
11020304	470105 - Criminal Homicide Extra Fees				15,000.00
<b>TOTAL District Court</b>					<b>-10,000.00</b>
11020305	Justice Court				
11020305	330200 - State Security Surcharge				-105,000.00
11020305	340205 - Small Claim Fees				-15,000.00



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 Tentative Budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
General Fund				
11020305 340210 - County Public Defender Fee				-22,000.00
11020305 350101 - Justice Court - County Fines				-670,000.00
11020305 350104 - Justice Court Security Fines				-40,000.00
11020305 410101 - Salary				420,460.00
11020305 410103 - Overtime				300.00
11020305 410200 - Benefits				148,190.00
11020305 410201 - Emp Allowances phone/uniform				3,840.00
11020305 420100 - Prof and Tech Serv				7,500.00
11020305 420200 - Property Services				76,500.00
11020305 420900 - Travel, Education and Training				6,500.00
11020305 450100 - Office Supplies				28,000.00
11020305 470101 - Jury Fees				500.00
11020305 470102 - Witness Fees				850.00
11020305 470103 - Juror Fees-City Cases				500.00
11020305 470104 - Witness Fees-City Cases				850.00
<b>TOTAL - Justice Court</b>				<b>-158,010.00</b>
11020308 Public Defender				
11020308 330201 - State - IDC Grant				-306,000.00
11020308 420103 - Prof & Tech- Professional				381,540.00
11020308 460200 - Grants - State IDC				306,130.00
<b>TOTAL - Public Defender</b>				<b>381,670.00</b>
11020400 Sheriff				
11020400 330101 - Federal - Operating Grants				-2,550.00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 - 2024 tentative budget		VENDOR	QUANTITY	UNIT COST	2024 Tentative
ACCOUNTS FOR:	General Fund				
11020400	330104 - Fed Homeland Security Grant				-53,800.00
11020400	330207 - state - Liquor Fund Allotment				-90,000.00
11020400	330304 - Sheriff Contract Overtime				-110,000.00
11020400	330305 - School Resource Contract				-92,000.00
11020400	340208 - Sheriff Fees for Lakepoint				-242,340.00
11020400	340219 - Sheriff Fees				-15,560.00
11020400	340220 - Sheriff Fees for Erda City				-310,570.00
11020400	410101 - Salary				2,837,740.00
11020400	410103 - Overtime				198,390.00
11020400	410104 - Contract Overtime				110,000.00
11020400	410105 - On Call Pay				4,000.00
11020400	410200 - Benefits				1,522,120.00
11020400	410201 - Emp Allowances phone/uniform				44,690.00
11020400	410300 - Safety Incentive				4,000.00
11020400	410303 - Surviving Spouse Trust				2,900.00
11020400	420100 - Prof and Tech Serv				5,000.00
11020400	420104 - Prof & Tech- Software				34,000.00
11020400	420800 - Dues and Membership				4,500.00
11020400	420900 - Travel, Education and Training				17,700.00
11020400	430000 - Utilities				12,500.00
11020400	450100 - Office Supplies				11,150.00
11020400	450200 - Operating Supplies				81,000.00
11020400	450201 - Motor Fuel				126,000.00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 - 2024 tentative budget					
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative	
General Fund					
11020400 450202 - State Alcohol/Beer Tax Funds				72,000.00	
11020400 450601 - Vehicle Maintenance				65,000.00	
11020400 452003 - Special Department Supplies				20,500.00	
11020400 460100 - Grants - US Forest Service				2,350.00	
11020400 480500 - Equipment				300,000.00	
<b>TOTAL Sheriff</b>					
				<b>4,558,720.00</b>	
11020405 Search & Rescue					
11020405 361100 - Reimbursements				-7,500.00	
11020405 410302 - Death Benefit				5,000.00	
11020405 420900 - Travel, Education and Training				7,500.00	
11020405 430000 - Utilities				6,160.00	
11020405 450200 - Operating Supplies				7,250.00	
11020405 460101 - Homeland Security Grant				53,800.00	
<b>TOTAL Search &amp; Rescue</b>					
				<b>72,210.00</b>	
11020410 Childrens Justice Center					
11020410 330201 - State - Operating Grants CJC				-225,000.00	
11020410 410101 - Salary				187,400.00	
11020410 410103 - Overtime				4,500.00	
11020410 410200 - Benefits				103,950.00	
11020410 410201 - Emp Allowances phone/uniform				2,700.00	
11020410 420100 - Prof and Tech Serv				5,500.00	
11020410 420108 - MH Treatment for Victims				5,500.00	
11020410 420201 - Janitorial Services				6,000.00	

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget				
ACCOUNTS FOR:				
General Fund	VENDOR	QUANTITY	UNIT COST	2024 Tentative
11020410 420900 - Travel, Education and Training				23,060.00
11020410 430000 - County Contributions-Utilities				16,000.00
11020410 450200 - Operating Supplies				6,120.00
11020410 480500 - Equipment				10,000.00
<b>TOTAL Childrens Justice Center</b>				
11020500 Jail				145,730.00
11020500 330200 - State Bailiff Reimbursement				-212,000.00
11020500 340208 - Booking Fees				-7,320.00
11020500 340221 - Jail Fees				-2,500,000.00
11020500 340503 - Jail Pharmacy Reimbursement				-11,000.00
11020500 360104 - Jail Commissary Commission				-115,000.00
11020500 410101 - Salary				3,259,740.00
11020500 410103 - Overtime				286,850.00
11020500 410104 - Contract Overtime				15,000.00
11020500 410105 - On Call Pay				8,900.00
11020500 410200 - Benefits				1,950,100.00
11020500 410201 - Emp Allowances phone/uniform				40,340.00
11020500 410300 - Safety Incentive				4,500.00
11020500 410303 - Surviving Spouse Trust				3,000.00
11020500 420100 - Prof and Tech Serv				35,000.00
11020500 420101 - Pharmacy Costs				35,000.00
11020500 420102 - State Inmate Worker				17,960.00
11020500 420103 - Dental Costs				15,000.00



# Tooele County ~UT 51286~



## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget

ACCOUNTS FOR:  
General Fund

ACCOUNTS FOR: General Fund	VENDOR	QUANTITY	UNIT COST	2024 Tentative
11020500 420104 - Technology Software/Hardware				32,800.00
11020500 420108 - Doctor Contract				73,500.00
11020500 420109 - Prof&Tech-Medical Costs				69,000.00
11020500 420800 - Dues and Membership				3,500.00
11020500 420900 - Travel, Education and Training				12,000.00
11020500 421201 - Commissary				4,700.00
11020500 430100 - Water				65,000.00
11020500 430200 - Dominion/Summit Energy				83,000.00
11020500 430300 - Rocky Mountain Power				69,930.00
11020500 450100 - Office Supplies				6,770.00
11020500 450201 - Motor Fuel				12,500.00
11020500 450601 - Fleet Maintenance				6,500.00
11020500 452003 - Special Department Supplies				145,200.00
11020500 452005 - Inmate Supplies				86,730.00
11020500 452006 - Feeding Prisoners				506,700.00
11020500 480500 - Equipment				67,500.00

TOTAL Jail	4,071,400.00
11020600 Dispatch	
11020600 310303 - E911 Tax	-750,000.00
11020600 330306 - Dispatch Fees	-1,142,920.00
11020600 410101 - Salary	1,103,040.00
11020600 410103 - Overtime	214,750.00
11020600 410200 - Benefits	762,680.00



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
General Fund				
11020600 410201 - Emp Allowances phone/uniform				12,540.00
11020600 410300 - Safety Incentive				1,550.00
11020600 420104 - Prof & Tech- Software				78,850.00
11020600 420900 - Travel, Education and Training				10,000.00
11020600 430000 - Utilities				15,000.00
11020600 450200 - Operating Supplies				15,000.00
11020600 480500 - Equipment				85,500.00
<b>TOTAL Dispatch</b>				
11020900 Fire				405,390.00
11020900 330208 - State 2023 Radio Grant				-8,900.00
11020900 340202 - Inspection Fees				-2,000.00
11020900 410101 - Salary				84,470.00
11020900 410200 - Benefits				24,750.00
11020900 420000 - Prof & Tech Initial Attack				40,000.00
11020900 421101 - Transfer to Municipalities				260,000.00
11020900 450200 - Operating Supplies				20,000.00
11020900 450207 - Terra/Ibapah Fire Operating Su				109,600.00
11020900 460202 - State 2023 Radio Grant				8,900.00
11020900 460300 - Grants - Local				25,000.00
<b>TOTAL Fire</b>				
11020901 Fire Warden Program				561,820.00
11020901 420000 - wildfire Prevention				308,140.00
11020901 420103 - Fire Warden/Assistant warden				73,010.00



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 - 2024 tentative budget				
ACCOUNTS FOR: General Fund	VENDOR	QUANTITY	UNIT COST	2024 Tentative 36,000.00
11021200 450601 - Vehicle Maintenance				250,000.00
11021200 452003 - Special Dept Communication Sup				1,264,460.00
11021200 460100 - Grants-Fed NRCS Jacob City F				66,000.00
11021200 460101 - Homeland Security Grant				40,000.00
11021200 460103 - Fed Grant NRCS grant exp				20,000.00
11021200 460104 - Fed-SFY23 Flood Mitigation Gra				270,000.00
11021200 480300 - Infrastructure-Capital Project				146,000.00
11021200 480500 - CIP Equipment				
<b>TOTAL Emergency Management</b>				<b>1,694,300.00</b>
11030700 Mass Transit (UTA)				2,350,000.00
11030700 420000 - Prof & Tech Contracted Service				
<b>TOTAL Mass Transit (UTA)</b>				<b>2,350,000.00</b>
11031800 Weed Control				-123,600.00
11031800 330100 - Fed BLM weed Revenue				243,750.00
11031800 410101 - Salary				69,020.00
11031800 410200 - Benefits				1,320.00
11031800 410201 - Emp Allowances phone/uniform				1,500.00
11031800 420900 - Travel, Education and Training				40,000.00
11031800 421100 - Rent of Land & Buildings				600.00
11031800 430000 - Utilities				8,000.00
11031800 450207 - Operating Supp Spec. Proj. wee				7,500.00
11031800 450215 - Operating Supp. BLM Contract				9,000.00
11031800 450216 - Operating Supp USFS Contract				





# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
General Fund				
11031800 450600 - Equipment Maintenance				25,000.00
11031800 452002 - Operating Supplies				18,300.00
11031800 460100 - Grants-Fed UWA USFS weed Brd				10,000.00
11031800 460102 - Grant-Fed UDAF BIL				25,000.00
11031800 460200 - Grant State ISM Weed Board				60,100.00
11031800 460203 - Grant-State ISM Squarrose				12,000.00
11031800 480500 - Equipment				29,000.00
<b>TOTAL Weed Control</b>				<b>436,490.00</b>
11050202 Criminal Justice Board				
11050202 410101 - Salary				62,290.00
11050202 410200 - Benefits				42,430.00
11050202 410201 - Emp Allowances phone/uniform				900.00
11050202 420900 - Travel, Education and Training				3,500.00
11050202 450200 - Operating Supplies				12,000.00
11050202 480500 - CIP Equipment				10,000.00
<b>TOTAL Criminal Justice Board</b>				<b>131,120.00</b>
11050300 Parks And Recreation				
11050300 410101 - Salary				1,564,790.00
11050300 410103 - Overtime				25,000.00
11050300 410105 - On Call Pay				5,000.00
11050300 410200 - Benefits				586,600.00
11050300 410201 - Emp Allowances phone/uniform				3,500.00
11050300 420400 - Advertising and Public Notices				12,000.00



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget

ACCOUNTS FOR:

General Fund	VENDOR	QUANTITY	UNIT COST	2024 Tentative
11050300 420900 - Travel, Education and Training				12,000.00
11050300 450200 - Operating Supplies				100,000.00
11050300 450600 - Equipment O&M				64,200.00
11050300 460300 - Grants - Matching Funds				20,000.00
11050300 480500 - CIP Equipment				520,000.00
<b>TOTAL Parks And Recreation</b>				
11050304 Deseret Peak				2,913,090.00
11050304 340501 - Utility reimbursement				-500.00
11050304 340615 - Soccer				-2,500.00
11050304 340617 - Rents				-3,500.00
11050304 340618 - Conference Center Rents				-13,000.00
11050304 340619 - Indoor Arena Rents				-31,000.00
11050304 340620 - Outdoor Arena Rents				-12,000.00
11050304 340621 - Motorized Arena Rents				-6,500.00
11050304 340623 - Stall Rent				-1,650.00
11050304 340624 - Moto X Track Rent				-9,500.00
11050304 340627 - RV / Camping Rent				-11,000.00
11050304 340629 - Pavilion				-4,000.00
11050304 344402 - Moto X Concessions				-46,000.00
11050304 344705 - Indoor Arena Admissions				-2,000.00
11050304 430000 - Utilities				418,300.00
11050304 450200 - Operating Supplies				725,000.00
<b>TOTAL Deseret Peak</b>				
11050305 Special Events				1,000,150.00
11050305 340233 - County Fair				-60,000.00



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 - 2024 tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
General Fund				
11050305 420000 - Prof & Tech Demolition Derby				75,000.00
11050305 420450 - Awards and Promo 4H & Home Art				7,500.00
11050305 450200 - County Fair				85,000.00
11050305 460300 - Stock Show Contribution				10,000.00
<b>TOTAL Special Events</b>				
11050306 Benson Grist Mill				117,500.00
11050306 340401 - Benson Grist Mill Store				-1,700.00
11050306 340602 - Benson Grist Mill Rent				-500.00
11050306 450200 - Operating Supplies				25,000.00
11050306 450214 - BGM Resale Items				5,000.00
<b>TOTAL Benson Grist Mill</b>				
11050313 Canyons Trails & Campgrounds				27,800.00
11050313 340600 - Rents- Middle Canyon				-2,500.00
11050313 340603 - Ophir Campgrounds				-7,500.00
11050313 340604 - Grantsville Reservoir Camping				-11,700.00
11050313 340605 - Middle Canyon Campgrounds				-24,000.00
11050313 340617 - Rents- Settlement Canyon				-9,000.00
11050313 340627 - RV / Camping Rent BGM				-50.00
11050313 340637 - Settlement Campgrounds				-61,000.00
11050313 344702 - Settlement Canyon Passes				-36,000.00
11050313 344703 - Middle Canyon Passes				-34,000.00
11050313 450200 - Operating Supplies- Trails				30,000.00
11050313 450207 - Op Supplies Middle Canyon				5,000.00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 - 2024 tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
General Fund				
11050313 450214 - Oper. Supp. Settlement Canyon				5,000.00
11050313 450215 - Oper. Grantsville Reservoir				5,000.00
11050313 450216 - Oper. Supplies. Ophir				5,000.00
<b>TOTAL Canyons Trails &amp; Campgrounds</b>				
11050603 Natural Resources - Local				-135,750.00
11050603 420100 - Bee Inspection				3,050.00
11050603 420101 - Predator Damage Control				8,500.00
11050603 420102 - Wildfowl Rehab				10,000.00
11050603 420103 - weather Stations Drought				1,000.00
11050603 420109 - Cloud Seeding Program				13,800.00
<b>TOTAL Natural Resources - Local</b>				
11050604 Extension Services				36,350.00
11050604 340200 - USU Extension Prog Fees cc rev				-2,500.00
11050604 410101 - Salary				92,400.00
11050604 410103 - Overtime				100.00
11050604 410200 - Benefits				60,100.00
11050604 410201 - Emp Allowances phone/uniform				940.00
11050604 420100 - Prof and Tech Serv				37,500.00
11050604 420600 - Postage and Shipping				800.00
11050604 420800 - Dues and Membership				11,500.00
11050604 420900 - Travel, Education and Training				14,700.00
11050604 450200 - Operating Supplies				18,740.00
11050604 450203 - USU Program Exp				4,700.00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 - 2024 Tentative Budget					
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative	
General Fund				400.00	
11050604 450208 - Pasture Rehabilitation					
11050604 450209 - Demonstration Garden				4,000.00	
11050604 450600 - Equipment Maintenance				9,800.00	
11050604 450601 - Vehicle Maintenance				3,500.00	
11050604 480500 - Equipment				55,200.00	
TOTAL Extension Services				311,880.00	
TOTAL General Fund				.00	

# Tooele County ~UT 51286~



## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget

ACCOUNTS FOR:

ROADS	VENDOR	QUANTITY	UNIT COST	2024 Tentative
21120199 Road B Fund				
21120199 360100 - Interest Earnings				-65,000.00
<b>TOTAL Road B Fund</b>				<b>-65,000.00</b>
21130500 Roads				
21130500 310311 - Motor Fuels Tax				-1,640,000.00
21130500 330205 - State - Class B and C Road				-2,900,000.00
21130500 330214 - State - Class B and C Erda				-425,000.00
21130500 330303 - Local - B Roads Lake Point				-425,000.00
21130500 340200 - Excavation Fees				-50,000.00
21130500 340202 - Inspection Fees				-45,000.00
21130500 360000 - Misc Revenue				-25,000.00
21130500 370001 - Fund Balance Appropriation				954,330.00
21130500 370102 - Transfer from TSSD				-190,000.00
21130500 370121 - Trsf from TSSD Secure Rural				-80,000.00
21130500 410101 - Salary				1,211,930.00
21130500 410103 - Overtime				25,000.00
21130500 410200 - Benefits				610,240.00
21130500 410201 - Emp Allowances phone/uniform				28,000.00
21130500 417060 - Lease Payments				10,000.00
21130500 420100 - Prof and Tech Serv				50,000.00
21130500 420900 - Travel, Education and Training				15,000.00
21130500 430000 - Utilities				22,000.00





# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget					
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024	Tentative
Roads					
21130500 450200 - Operating Supplies					255,200.00
21130500 450503 - Salt					100,000.00
21130500 450600 - Equipment Maintenance					213,300.00
21130500 450900 - Signs And Safety					30,000.00
21130500 480001 - Routine Maintenance					135,000.00
21130500 480002 - Striping					70,000.00
21130500 480004 - Flood Control					20,000.00
21130500 480005 - Chip Seal					375,000.00
21130500 480006 - Thick Overlay					130,000.00
21130500 480007 - Special Projects CIP					520,000.00
21130500 480200 - CIP Buildings					330,000.00
21130500 480500 - Equipment					740,000.00
<b>TOTAL Roads</b>					<b>65,000.00</b>
<b>TOTAL Roads</b>					<b>.00</b>

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 - 2024 tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
County Option Transpor. Q3Tax				
<b>21230700 Mass Transit</b>				
21230700 310307 - Mass Transit - 3rd Quarter				-3,000,000.00
21230700 360100 - Interest Earnings				-120,000.00
21230700 370001 - Fund Balance Appropriation				-3,123,040.00
21230700 421101 - COG Approved Municipal Proj				5,799,340.00
21230700 490010 - COG Approved Q3 County Projs				383,700.00
<b>TOTAL Mass Transit</b>				
21230701 Corridor Preservation				-60,000.00
21230701 340300 - Corridor Preservation				-825,000.00
21230701 370001 - Fund Balance Appropriation				-244,450.00
21230701 421101 - COG Apprvd CorrPres Municipal				1,129,450.00
<b>TOTAL Corridor Preservation</b>				
TOTAL County Option Transpor. Q3Tax				60,000.00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024L 2024 tentative budget			
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST 2024 Tentative
Impact Fee Fund			
21520000 Public Safety Impact Fees			
21520000 340234 - Impact Fees - Public Safety			-133,000.00
21520000 490010 - Transfer for Bond Payment			133,000.00
<b>TOTAL Public Safety Impact Fees</b>			<b>-0.00</b>
21521199 Impact Fee Fund			
21521199 360100 - Interest Earnings			-16,000.00
21521199 370001 - Fund Balance Appropriation			16,000.00
<b>TOTAL Impact Fee Fund</b>			<b>-0.00</b>
21530502 Transportation IF			
21530502 340236 - Impact Fees- Transportation			-455,000.00
21530502 490010 - Transfer to CIP Funds			105,000.00
<b>TOTAL Transportation IF</b>			<b>-350,000.00</b>
21550300 Parks And recreation IF			
21550300 340235 - Impact Fees - Parks/Recreation			-225,000.00
21550300 480300 - CIP Infrastructure			120,000.00
21550300 490010 - Transfer to Other Funds			455,000.00
<b>TOTAL Parks And Recreation IF</b>			<b>350,000.00</b>
<b>TOTAL Impact Fee Fund</b>			<b>.00</b>



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024I 2024 tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
<b>Human Services</b>				
<b>22120299 Human Services Fund</b>				
22120299 370001 - Fund Balance Appropriation				-1,629,040.00
22120299 370100 - Interfund Transfers from Gener				-2,252,774.00
<b>TOTAL Human Services Fund</b>				<b>-3,881,814.00</b>
<b>22120302 Human Service Attorney</b>				
22120302 420105 - Prof & Tech- Legal				6,000.00
<b>TOTAL Human Service Attorney</b>				<b>6,000.00</b>
<b>22150201 Human Services</b>				
22150201 410101 - Salary				238,700.00
22150201 410200 - Benefits				141,314.00
22150201 420100 - Prof and Tech Serv				520,000.00
22150201 420900 - Travel, Education and Training				5,000.00
22150201 450200 - Operating supplies				107,340.00
<b>TOTAL Human Services</b>				<b>1,012,354.00</b>
<b>22150207 Mental Health Initiatives</b>				
22150207 330201 - Behavioral Health Receipts				-3,177,370.00
22150207 460100 - Medicaid Match				1,950,000.00
22150207 460201 - Behavioral Health Payments				3,500,000.00
<b>TOTAL Mental Health Initiatives</b>				<b>2,272,630.00</b>
<b>22150213 Prevention Services</b>				
22150213 330101 - Fed Opioid Prevention				-53,300.00
22150213 330104 - Fed SAPT Block Grant				-107,900.00



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget		VENDOR	QUANTITY	UNIT COST	2024 Tentative
ACCOUNTS FOR:	Human Services				
22150213	330107 - Fed Prepared Community Grant				-10,000.00
22150213	330109 - Fed Mental Hlth Awareness Gran				-93,300.00
22150213	330110 - Fed-CTC Comm. that Care Grant				-10,000.00
22150213	330201 - State Grant Partners for Succ				-50,000.00
22150213	330208 - State Grant General Fund				-30,000.00
22150213	330210 - State Grant EMOD				-30,000.00
22150213	330211 - State Grant IMC				-37,000.00
22150213	330212 - State Grant Comp. Suicide Prev				-95,000.00
22150213	330213 - State-OPG State Opioid Settle				-130,000.00
22150213	330214 - State SSBG Grant				-24,000.00
22150213	340200 - Service Fees- Prime for Life				-11,000.00
22150213	360302 - Contributions				-1,600.00
22150213	360900 - Opioid Settlements				-75,000.00
22150213	410101 - Salary				346,650.00
22150213	410200 - Benefits				217,570.00
22150213	410201 - Emp Allowances phone/uniform				420.00
22150213	420900 - Travel, Education and Training				34,750.00
22150213	452002 - Operating Supplies				55,040.00
22150213	460203 - Grant-State EMOD				30,000.00
22150213	490000 - Interdepartmental Exp				70,000.00
<b>TOTAL Prevention Services</b>					<b>-3,670.00</b>
22150214	wellfare - Indigent				
22150214	340600 - Rents- Transitional Housing				-8,000.00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241	2024 tentative budget	VENDOR	QUANTITY	UNIT COST	2024 Tentative
<b>ACCOUNTS FOR:</b>					
Human Services					
22150214	420103 - Prof&tech- Transient Indigent				7,000.00
22150214	450200 - TC Housing operating supplies				13,500.00
<b>TOTAL Welfare - Indigent</b>					
22150215	Mental Health New Initiative				12,500.00
22150215	450200 - Operatingsupply-sud Initiative				53,000.00
<b>TOTAL Mental Health New Initiative</b>					
22150216	Human Services Youth Center				-36,000.00
22150216	330200 - State Revenue				36,000.00
22150216	450200 - Operating Supplies				.00
<b>TOTAL Human Services Youth Center</b>					
22150217	Opioid Directive				529,000.00
22150217	460300 - Grants - Local				529,000.00
<b>TOTAL Opioid Directive</b>					
22150218	Social Services Block Grant				-82,820.00
22150218	330201 - State - Grants SSBG				20,850.00
22150218	420103 - Prof & Tech- Professional				61,970.00
22150218	460200 - Grants - State				.00
<b>TOTAL Social Services Block Grant</b>					
<b>TOTAL Human Services</b>					

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024I - 2024 tentative budget		VENDOR	QUANTITY	UNIT COST	2024 Tentative
ACCOUNTS FOR:					
Health					
22220399	Public Health Fund				
22220399	3700001 - Fund Balance Appropriation				-856,260.00
22220399	450612 - Property Maintenance/Repairs				305,000.00
22220399	490001 - Indirect Cost-Admin Overhead				185,000.00
<b>TOTAL - Public Health Fund</b>					
22241200	Administrative Services				<b>-366,260.00</b>
22241200	310106 - General Health Tax Levy				-1,271,000.00
22241200	330301 - Local - Operating Grants				-5,000.00
22241200	340600 - Health Building Rents				-12,000.00
22241200	360100 - Interest Earnings				-75,000.00
22241200	370104 - Local County Contributions				-454,500.00
22241200	370105 - Aging Interfund Transfer				-25,000.00
22241200	370106 - Prevention Interfund Transfer				-8,400.00
22241200	410101 - Salary				457,060.00
22241200	410200 - Benefits				174,620.00
22241200	410201 - Emp Allowances phone/uniform				1,320.00
22241200	410300 - Emergency Medical Board				500.00
22241200	420100 - Prof and Tech Serv				14,500.00
22241200	420200 - Property Services				95,200.00
22241200	420800 - Dues & Membership NACCHO				23,500.00
22241200	420900 - Travel, Education and Training				23,700.00
22241200	430001 - Utilities - Health Department				24,500.00



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget		VENDOR	QUANTITY	UNIT COST	2024 Tentative
<b>ACCOUNTS FOR:</b>					
22241200	450100 - Health Board				25,500.00
22241200	450601 - Vehicle Maintenance				27,800.00
22241200	452002 - Operating Supplies				47,800.00
22241200	480500 - Equipment- Capital Projects				70,000.00
22241200	490000 - Interdepartmental Bldg Rent				60,400.00
<b>TOTAL Administrative Services</b>					
22241300	Dental Health				-804,500.00
22241300	330100 - Fed Dental Fees -medicaid				-210,000.00
22241300	330200 - State Grant SPCGP Dental				-76,000.00
22241300	340200 - Service Dental Fees Private				-155,000.00
22241300	410101 - Salary				389,230.00
22241300	410200 - Benefits				177,300.00
22241300	420900 - Travel, Education and Training				4,000.00
22241300	450200 - Operating Supplies				101,800.00
22241300	490000 - Interdepartmental Exp				22,000.00
<b>TOTAL Dental Health</b>					
22241400	Environmental Health				253,330.00
22241400	320105 - Transportation Permits				-4,000.00
22241400	320106 - Well Permits				-800.00
22241400	330200 - State- Indoor Clean Air				-1,100.00
22241400	330208 - State- Dept. of Env. Quality				-122,200.00
22241400	330209 - State- UDOH E.H. Block Grant				-11,600.00
22241400	340208 - Fees-OSWW				-20,000.00



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 - 2024 tentative budget

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
Health				-12,000.00
22241400 340209 - Swimming Pool Fees				-64,000.00
22241400 340210 - Food Establishment Fees				-49,000.00
22241400 340211 - DEQ Hazardous Waste Fees				-175,000.00
22241400 340212 - Solid Waste Management Fees				-1,000.00
22241400 340213 - General Env Health Fees				-35,000.00
22241400 340214 - Food Handlers Fees				-500.00
22241400 340215 - Underground Storage Tank Fees				-6,000.00
22241400 340216 - Asbestos Testing Fees				-800.00
22241400 340217 - Daycare Fees				-8,000.00
22241400 340218 - Water Sample Fees				-500.00
22241400 340219 - Subdivision Inspection Fees				-6,000.00
22241400 340240 - Tattoo Permit				370,680.00
22241400 410101 - Salary				2,000.00
22241400 410103 - Overtime				147,240.00
22241400 410200 - Benefits				1,680.00
22241400 410201 - Emp Allowances phone/uniform				20,000.00
22241400 420000 - Remediation				10,000.00
22241400 420100 - Prof & Tech Pools				10,400.00
22241400 420102 - Prof & Tech-water Quality OmWS				9,800.00
22241400 420900 - Travel, Education and Training				42,000.00
22241400 421200 - Solid & Hazardous Waste				27,800.00
22241400 450200 - Operating Supplies				8,850.00
22241400 490000 - Interdepartmental Exp				

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 - 2024 Tentative Budget		VENDOR	QUANTITY	UNIT COST	2024 Tentative
ACCOUNTS FOR:					
Health					
<b>TOTAL Environmental Health</b>					<b>132,950.00</b>
22241500	Emergency Preparedness				
22241500	330100 - Fed-Preparedness Grant Rev				-158,600.00
22241500	330106 - Fed-City Readiness Initiative				-118,400.00
22241500	330107 - Fed-MRC Grant Rev				-8,700.00
22241500	330109 - Fed-MRC Small Grant				-2,500.00
22241500	330110 - Fed- MRC Strong				-20,000.00
22241500	410101 - Salary				131,760.00
22241500	410200 - Benefits				42,830.00
22241500	410201 - Emp Allowances phone/uniform				840.00
22241500	420400 - City Readiness Initiative				42,700.00
22241500	420900 - Travel, Education and Training				5,800.00
22241500	450100 - Supplies- MRC Medical Reserve				22,500.00
22241500	450200 - Operating Supplies				37,700.00
22241500	490000 - Interdepartmental Exp				67,200.00
<b>TOTAL Emergency Preparedness</b>					<b>43,130.00</b>
22241600	Community Health				
22241600	330100 - Fed- S.T.D.				-16,500.00
22241600	330104 - Fed- PDG B-5				-62,000.00
22241600	330106 - Fed- M.C.H.				-41,700.00
22241600	330107 - Fed-CDC Cancer Screening				-5,000.00
22241600	330108 - Fed-wisewoman				-15,600.00
22241600	330109 - Fed-HIV Test & Education				-1,000.00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 - 2024 tentative budget		VENDOR	QUANTITY	UNIT COST	2024 Tentative
ACCOUNTS FOR:					
Health					
20241600	330110	- Fed-TB Elimination			-1,200.00
22241600	330111	- Fed-Sexual Avoidance Education			-60,000.00
22241600	330112	- Fed-Early Childhood Development			-40,000.00
22241600	330113	- Fed-Immunization			-51,800.00
22241600	330200	- State- General Health			-231,100.00
22241600	330211	- State- Hepatitis A Revenue			-2,400.00
22241600	340208	- TB Testing Fees			-4,500.00
22241600	340209	- Family Planning Fees			-400.00
22241600	340210	- Prenatal Fees			-500.00
22241600	340211	- HIV Testing & Education Fees			-100.00
22241600	340214	- General Health Fees			-200.00
22241600	340215	- S.T.D./EPI Fees			-1,000.00
22241600	340216	- Immunization VFC Fees			-8,000.00
22241600	340217	- Immunization - Private Fees			-500,000.00
22241600	344303	- Vital Statistics			-83,000.00
22241600	410101	- Salary			628,950.00
22241600	410103	- Overtime			2,000.00
22241600	410200	- Benefits			330,970.00
22241600	410201	- Emp Allowances phone/uniform			840.00
22241600	420000	- Vital Records			15,500.00
22241600	420100	- Sexual Risk Avoidance Educatio			7,500.00
22241600	420103	- Prof & Tech- Dr. Staffing			3,600.00
22241600	420104	- Computer Data Processing			20,000.00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget				
ACCOUNT'S FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
Health				1,000.00
22241600 420109 - TB/ HIV Labs				4,000.00
22241600 420400 - Health Education Notices				5,000.00
22241600 420500 - Schools				14,500.00
22241600 420900 - Travel, Education and Training				1,000.00
22241600 450100 - Mat'l Child Health				26,000.00
22241600 450200 - Operating Supplies				447,000.00
22241600 450212 - Immunizations				13,200.00
22241600 460200 - Grants - State P-5 Home Visits				133,100.00
22241600 490000 - Interdepartmental Exp				
<b>TOTAL Community Health</b>				<b>528,160.00</b>
22241700 Health Promotion				-13,400.00
22241700 330100 - Fed-Community Injury Prevent				-30,400.00
22241700 330101 - Fed-Comm & Clinic Intervention				-12,500.00
22241700 330104 - Fed- SPAN				-85,000.00
22241700 330110 - Fed-Prevention Block Grant				-36,100.00
22241700 330111 - Fed-Comprehensive Tobacco				-3,000.00
22241700 330112 - Fed-Arthritis				-6,000.00
22241700 330114 - Fed-Childhood Lead Poison				-10,000.00
22241700 330115 - Fed-Falls Grant Revenue				-8,000.00
22241700 330117 - Fed-Disability & Hlth Prog Gra				-2,500.00
22241700 330200 - Tobacco Fines & Fees				-74,400.00
22241700 330208 - State- Tobacco Prev & Control				-8,300.00
22241700 330209 - State- Tobacco Compliance				





# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
Health				-71,000.00
22241700 330210 - State- Tobacco E-Cig				-106,500.00
22241700 330211 - State- Tobacco Prev Pass Thru				-18,000.00
22241700 330212 - State- Safe Communities				-1,500.00
22241700 330214 - State- Railroad Safety Grant				-2,500.00
22241700 330215 - State- Poison Control Grant				-10,000.00
22241700 330304 - Foods & Nutrition-Low Income				260,650.00
22241700 410101 - Salary				120,140.00
22241700 410200 - Benefits				420.00
22241700 410201 - Emp Allowances phone/uniform				18,600.00
22241700 420900 - Travel, Education and Training				18,000.00
22241700 450200 - Operating Supplies				5,000.00
22241700 460100 - Fed Grant PBG/EPICC				1,000.00
22241700 460101 - Fed Grant Arthritis				2,000.00
22241700 460102 - Fed Grant Worksite Wellness				5,000.00
22241700 460103 - Fed Grant Tobacco				106,500.00
22241700 460104 - Fed Grant Tobacco Pass Thru				2,500.00
22241700 460105 - Fed Grant Injury				2,000.00
22241700 460202 - State Grant Safe Communities				10,000.00
22241700 460305 - Grants-Loc Food&Nutrition Low				5,000.00
22241700 460400 - Grants - Private Miscellaneous				17,700.00
22241700 490000 - Interdepartmental Exp				75,410.00
<b>TOTAL Health Promotion</b>				
22241800 Women Infants and Children				-22,900.00
22241800 330100 - Fed-CHEC Grant Rev				

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 - 2024 tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
Health				-410,000.00
22241800 330106 - Fed-WIC Grant Revenue				-700,000.00
22241800 330107 - Fed-WIC Voucher Funding				-47,200.00
22241800 330108 - Fed-Consumer Educ & Assistance				308,090.00
22241800 410101 - Salary				124,060.00
22241800 410200 - Benefits				840.00
22241800 410201 - Emp Allowances phone/uniform				9,000.00
22241800 417060 - Lease Payments				500.00
22241800 420100 - Prof and Tech Serv				9,500.00
22241800 420900 - Travel, Education and Training				19,400.00
22241800 450200 - Operating Supplies				700,000.00
22241800 460100 - Fed- WIC Food				65,900.00
22241800 490000 - Interdepartmental Exp				57,190.00
<b>TOTAL Women Infants and Children</b>				
22249100 COVID-19 Other Health				-60,000.00
22249100 330107 - Fed-COVID Health Equity				-410,000.00
22249100 330108 - Fed-COVID PPPHEA Expansion				-120,000.00
22249100 330110 - Fed-Crisis Workforce Developme				-88,000.00
22249100 330200 - State- Public Health Infrastru				-57,500.00
22249100 340208 - BIPOC Agreement				534,910.00
22249100 410101 - Salary				243,160.00
22249100 410200 - Benefits				420.00
22249100 410201 - Emp Allowances phone/uniform				2,000.00
22249100 420000 - Prof & Tech Contracted Service				

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 - 2024 tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
Health				16,200.00
22249100 420900 - Travel, Education and Training				
22249100 450100 - Office Supplies				19,400.00
TOTAL COVID-19 Other Health			.00	80,590.00
TOTAL Health				

# Tooele County ~UT 51286~



## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget

ACCOUNTS FOR: Municipal Services	VENDOR	QUANTITY	UNIT COST	2024 Tentative
22311300 Community Development				
22311300 310100 - Municipal Service Tax				-3,700,000.00
22311300 310301 - Sales Tax (1/4%)				-4,900,000.00
22311300 320201 - Building Permits				-600,000.00
22311300 330103 - Federal - PILT				-350,000.00
22311300 340202 - Ordinance Enforcement Fees				-10,000.00
22311300 340214 - Collection Fees / Impact Fees				-3,500.00
22311300 360100 - Interest Earnings				-75,000.00
22311300 410101 - Salary				607,430.00
22311300 410103 - Overtime				1,000.00
22311300 410200 - Benefits				316,690.00
22311300 410201 - Emp Allowances phone/uniform				3,400.00
22311300 410300 - Planning Commission Per Diem				3,000.00
22311300 420100 - Ordinance Enforcement				4,380.00
22311300 420102 - Flood Mitigation				20,000.00
22311300 420103 - Prof & Tech- Professional				450,000.00
22311300 420500 - Printing and Binding				200.00
22311300 420900 - Travel, Education and Training				20,000.00
22311300 430300 - Ophir Street Lights				1,600.00
22311300 430400 - Telecommunication				4,000.00
22311300 450200 - Operating Supplies				22,500.00
22311300 450400 - Books, Publications, Subscript				15,870.00



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 - 2024 tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
<b>Municipal Services</b>				
22311300 450601 - Vehicle Maintenance				15,000.00
22311300 480301 - Infra- Remodel				45,000.00
22311300 480502 - Vehicle				45,000.00
<b>TOTAL Community Development</b>				
22320499 Municipal Services Fund				-8,063,430.00
22320499 370001 - Fund Balance Appropriation				-3,321,382.00
22320499 490002 - Transfer to General Fund				6,003,912.00
22320499 490005 - Transfer to Capital Project				5,000,000.00
<b>TOTAL Municipal Services Fund</b>				
22321100 Animal Control				7,682,530.00
22321100 320205 - Animal Licenses				-1,200.00
22321100 450200 - Operating Supplies				10,100.00
<b>TOTAL Animal Control</b>				
22350708 Economic Development				8,900.00
22350708 330200 - State Economic Dev. Grant				-850,000.00
22350708 330201 - State - CDBG Grants				-199,910.00
22350708 420100 - Prof and Tech Serv				75,000.00
22350708 420800 - Dues and Membership				2,000.00
22350708 420900 - Travel, Education and Training				5,000.00
22350708 460200 - Grants - State CDBG				199,910.00
22350708 460203 - Grant-State Rural Grant Part A				200,000.00
22350708 460206 - State- Rural Grant Part B				840,000.00
22350708 460207 - State- EDA Grant				10,000.00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 - 2024 tentative budget			
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST
Municipal Services			2024 Tentative
22350708 460300 - Grants - USU Tooele Campus			75,000.00
22350708 460301 - Grants-SBDC Small Bus. Develop			15,000.00
TOTAL Economic Development			372,000.00
TOTAL Municipal Services			.00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241	2024 tentative budget	VENDOR	QUANTITY	UNIT COST	2024 Tentative
<b>ACCOUNTS FOR:</b>					
<b>Aging</b>					
22511400	Facilities for Aging				45,000.00
22511400	450605 - Administration Bldg Maintenance				
<b>TOTAL Facilities for Aging</b>					
22520599	Aging and Adult Serv Fund				45,000.00
22520599	370001 - Fund Balance Appropriation				-1,253,650.00
<b>TOTAL Aging and Adult Serv Fund</b>					
22550209	Transportation Services				-1,253,650.00
22550209	330201 - State-Grant Mobility				
22550209	330208 - State-Grant UTA Bus Reimburse				-165,000.00
22550209	340100 - On Demand Transportation				-1,500,000.00
22550209	340101 - Transport UTA Reduced Fares				-1,300.00
22550209	360300 - Donations by Riders				-8,000.00
22550209	410101 - Salary				-2,500.00
22550209	410200 - Benefits				951,830.00
22550209	410201 - Emp Allowances phone/uniform				500,030.00
22550209	420900 - Travel, Education and Training				420.00
22550209	450200 - Operating Supplies				2,000.00
22550209	450600 - U.T.A. O&M				37,800.00
22550209	450601 - Micro Transit O&M				60,000.00
22550209	490000 - Interdepartmental Exp				50,000.00
<b>TOTAL Transportation Services</b>					
22550211	Aging and Adult Services				48,000.00
22550211	330100 - Fed-Rev VA Directed Program				-26,720.00
<b>TOTAL Transportation Services</b>					
<b>22550211 Aging and Adult Services</b>					
<b>22550211 330100 - Fed-Rev VA Directed Program</b>					

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget		VENDOR	QUANTITY	UNIT COST	2024 Tentative
ACCOUNTS FOR:					
Aging					
22550211	330101	- Fed-Grant State & Federal			-500,000.00
22550211	330104	- Fed-Grant Title III Caregiver			-53,000.00
22550211	330106	- FedGrant Medicaid waiver HCFA			-17,000.00
22550211	330107	- FedGrant Medicaid waiver Admin			-11,400.00
22550211	330108	- FedGrant/State Alternatives			-133,800.00
22550211	330301	- Local -Senior Center Grant			-15,000.00
22550211	340200	- Service Fees- Alternatives			-1,000.00
22550211	360000	- Misc Revenue			-1,500.00
22550211	360303	- DonationTooele Congregate Meal			-14,000.00
22550211	360304	- Donate Grantsville Congregate			-8,000.00
22550211	360305	- Donate Home Delivered Meals			-19,000.00
22550211	360306	- Donate 3-B In Home Program			-100.00
22550211	360307	- Donate Caregiver Services			-300.00
22550211	360308	- Donate Senior Board			-1,500.00
22550211	370106	- Prevention Interfund Transfer			-60,000.00
22550211	370109	- Transfer from General Fund			-22,680.00
22550211	370115	- Transportation Administration			-48,000.00
22550211	410101	- Salary			854,290.00
22550211	410200	- Benefits			407,550.00
22550211	410201	- Emp Allowances phone/uniform			1,260.00
22550211	420600	- Postage Medicaid waiver Admin			50.00
22550211	420900	- Travel, Education and Training			7,500.00
22550211	430002	- Utilities - wendover			13,000.00



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 - tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
Aging				
22550211 450200 - Operating Supplies				79,000.00
22550211 450214 - Senior Board Activities				5,000.00
22550211 450601 - Vehicle O&M				5,000.00
22550211 460100 - Grant-Fed Veteran's Directed P				25,000.00
22550211 460102 - Grants Meals				528,000.00
22550211 460103 - Grants Title III E Caregiver S				9,000.00
22550211 460104 - Grants 3B In Home Program				21,000.00
22550211 460105 - Grants Alternative In-home Ser				102,000.00
22550211 460300 - Grants-Local Senior Center				15,000.00
22550211 480500 - CIP Equipment				72,000.00
22550211 490000 - Interdepartmental Exp				25,000.00
<b>TOTAL Aging and Adult Services</b>				<b>1,235,370.00</b>
<b>TOTAL Aging</b>				<b>.00</b>



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget		VENDOR	QUANTITY	UNIT COST	2024 Tentative
ACCOUNTS FOR:					
Tourism					
22650708	Tourism and Promotion				-95,000.00
22650708	330200 - State Grant CO_OP				
<b>TOTAL Tourism and Promotion</b>					
22650709	Tourism Promotions 47%				-95,000.00
22650709	310305 - Transient Room Tax				-300,000.00
22650709	310315 - Restaurant Tax				-470,000.00
22650709	360100 - Interest Earnings				-25,000.00
22650709	370001 - Fund Balance Appropriation				-96,200.00
22650709	410101 - Salary				82,730.00
22650709	410200 - Benefits				47,970.00
22650709	450200 - Operating Supplies				75,000.00
22650709	460300 - Grants - Local CO-OP Pass Thro				95,000.00
22650709	460301 - Grants-Local TRT Board				350,000.00
22650709	460400 - Grants-Private Country Fan Fes				265,000.00
<b>TOTAL Tourism Promotions 47%</b>					
22650710	Tourism Projects 53%				24,500.00
22650710	310305 - Transient Room Tax				-350,000.00
22650710	310315 - Restaurant Tax				-530,000.00
22650710	360100 - Interest Earnings				-28,000.00
22650710	370001 - Fund Balance Appropriation				-451,500.00
22650710	460301 - TRT Board Grants				25,000.00
22650710	460400 - Grants - Country Fan Fest				235,000.00

# Tooele County ~UT 51286~



## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 - 2024 tentative budget

ACCOUNTS FOR:

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
22650710 480300 - CIP Infra Parks, Trails DPC				455,000.00
22650710 490000 - Interdepartmental Exp				150,000.00
22650710 490010 - Transfer for DPC Bond				565,000.00

TOTAL Tourism Projects 53% 70,500.00  
 TOTAL Tourism .00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024I - 2024 tentative budget		VENDOR	QUANTITY	UNIT COST	2024 Tentative
<b>ACCOUNTS FOR:</b>					
Debt Service					
<b>33130199 Debt Service Fund</b>					
33130199	360100 - Interest Earnings				-1,500.00
33130199	370100 - Interfund Transfers				-926,300.00
<b>TOTAL Debt Service Fund</b>					
<b>33150304 DPC Debt Service</b>					
33150304	370116 - Transfer from TRT Fund				-565,000.00
33150304	370117 - Transfer From Impact Fees				-105,000.00
33150304	370200 - Proceeds from Bonds				-20,000,000.00
33150304	417010 - Principal				740,000.00
33150304	417020 - Interest				852,800.00
33150304	417030 - Fees				5,000.00
33150304	490005 - Transfer to Capital Project				20,000,000.00
<b>TOTAL DPC Debt Service</b>					
<b>TOTAL Debt Service</b>					
					927,800.00
					-00



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024~ tentative budget			
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST 2024 Tentative
Municipal Building			
33210400 Jail - Bond Refunded			700,000.00
33210400 417010 - Principa			762,720.00
33210400 417020 - Interest			5,000.00
33210400 417030 - Fees			
<b>TOTAL Jail Bond Refunded</b>			<b>1,467,720.00</b>
33230299 Municipal Building Fund			
33230299 360100 - Interest Earnings			-1,480.00
33230299 370100 - Interfund Transfers			-1,333,240.00
33230299 370117 - Transfer From Impact Fees			-133,000.00
<b>TOTAL Municipal Building Fund</b>			<b>-1,467,720.00</b>
<b>TOTAL Municipal Building</b>			<b>.00</b>

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget			
ACCOUNTS FOR: Capital Projects	VENDOR	QUANTITY	UNIT COST 2024 Tentative
44011300 Comm Dev Roads/Land			-3,500,000.00
44011300 330102 - Fed- UDOT Grants			2,500,000.00
44011300 480303 - Infrastructure-Toms Lane 2021			2,600,000.00
44011300 480309 - Infra- Burmester Road			1,600,000.00
<b>TOTAL Comm Dev Roads/Land</b>			<b>4,500,000.00</b>
44011400 Public Buildings CIP			4,500,000.00
44011400 480200 - Buildings-Admin HVAC/windows			4,500,000.00
<b>TOTAL Public Buildings CIP</b>			<b>4,500,000.00</b>
44020900 Fire Capital Improvement			2,600,000.00
44020900 480200 - CIP Bldgs Fire Station South			2,600,000.00
<b>TOTAL Fire Capital Improvement</b>			<b>2,600,000.00</b>
44040199 Capital Projects Fund			-455,000.00
44040199 340236 - Impact Fees- Transportation			-455,000.00
44040199 370001 - Fund Balance Appropriation			-17,265,000.00
44040199 480301 - Infrastruct-2022 ShambipwaterT			20,000.00
<b>TOTAL Fire Capital Projects Fund</b>			<b>-17,700,000.00</b>
44050304 Deseret Peak Project			-750,000.00
44050304 330202 - State Grant DPC Walking Trail			-750,000.00
44050304 370100 - Bond Transfer			-20,000,000.00
44050304 460200 - State Grant DPC Walking Trail			750,000.00
44050304 480302 - Infra- DPC & Weeds Maint. Bldg			4,000,000.00
44050304 480303 - Infra-DPC Phase I			5,000,000.00



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 - 2024 tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
Capital Projects				20,000,000.00
44050304 480304 - Infra-DPC Phase II				
TOTAL Deseret Peak Project				9,000,000.00
TOTAL Capital Projects			.00	

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget		VENDOR	QUANTITY	UNIT COST	2024 Tentative
ACCOUNTS FOR:					
Solid Waste					
55231000	Solid Waste				
55231000	340204 - Setup Fees				-33,000.00
55231000	340401 - Resale Revenue				-20,000.00
55231000	344104 - Recycling Revenue Metal				-30,000.00
55231000	344306 - Municipality Residence Fees				-895,000.00
55231000	344307 - Contract Haulers Fees				-190,000.00
55231000	344308 - Gate Receipts				-925,000.00
55231000	344309 - Private Gate Receipts				-600,000.00
55231000	344310 - County Rural Residences				-1,400,000.00
55231000	344314 - County User Recycling Fees				-190,000.00
55231000	360100 - Interest Earnings				-60,000.00
55231000	410101 - Salary				975,280.00
55231000	410102 - Temporary Employees/Services				10,000.00
55231000	410103 - Overtime				35,000.00
55231000	410200 - Benefits				538,190.00
55231000	410201 - Emp Allowances phone/uniform				1,740.00
55231000	410210 - Benefit Exp. Year-end				10,000.00
55231000	417060 - Lease Payments				134,000.00
55231000	420000 - Prof & Tech MSW Regional Fees				700,000.00
55231000	420100 - Prof and Tech Serv				60,000.00
55231000	420102 - Prof&Tech- Residential Hauling				795,000.00
55231000	420109 - Prof&Tech-Residence Haul Recyc				185,000.00



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
Solid Waste				
55231000 420200 - Property Services				55,000.00
55231000 420900 - Travel, Education and Training				12,000.00
55231000 430000 - Utilities				27,000.00
55231000 450200 - Operating Supplies				90,000.00
55231000 450208 - Long Haul to Wasatch Operating S				260,000.00
55231000 450209 - Wendover Long Haul Operating S				2,500.00
55231000 450210 - Operating DEQ Fee on Volume				26,000.00
55231000 450211 - Operating Tire Recycling Exp				10,000.00
55231000 450600 - Equipment O&M				380,000.00
55231000 450601 - Vehicle Maintenance				5,000.00
55231000 450612 - Property Maintenance/Repairs				10,000.00
55231000 450800 - Garbage Cans				40,000.00
55231000 480200 - CIP Buildings				175,000.00
55231000 480500 - CIP Equipment				198,000.00
55231000 480800 - Closure/Post-Closure Expense				61,650.00
55231000 490001 - Indirect Cost-Admin Overhead				200,000.00
55231000 491200 - Depreciation				360,000.00
<b>TOTAL Solid Waste</b>				<b>1,013,360.00</b>
55232000 450200 - Operating Supplies				18,000.00
<b>TOTAL Ibapah Landfill</b>				<b>18,000.00</b>
55250199 370001 - Fund Balance Appropriation				-1,031,360.00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024L 2024 tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
Solid Waste				
TOTAL Solid Waste Fund				-1,031,360.00
TOTAL Solid Waste			.00	

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 | 2024 tentative budget

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
<b>Airport</b>				
55530600	Airport			
55530600	310311 - Aviation Fuel Tax			-8,800.00
55530600	330102 - Fed-Capital Gr. Vacuum Sweeper			-25,200.00
55530600	330105 - Fed-Cap Gr Snow Removal			-178,000.00
55530600	330108 - Fed Grant RWY 12/30 37 Constru			-445,700.00
55530600	330109 - Fed-Rev Fence & Gate Repair			-32,300.00
55530600	340401 - Gift Shop Sales			-17,000.00
55530600	340402 - G/A Products & Services			-4,000.00
55530600	340407 - Admissions			-12,500.00
55530600	340410 - Jet Fuel Sales			-1,125,000.00
55530600	340411 - Avgas Fuel Sales			-140,000.00
55530600	340600 - Aviation Rentals			-120,000.00
55530600	340617 - Special Leases			-20,000.00
55530600	340634 - Rents/Late Charge			-82,400.00
55530600	360000 - Misc Revenue			-4,500.00
55530600	360100 - Interest Earnings			-17,500.00
55530600	410101 - Salary			433,440.00
55530600	410103 - Overtime			50,710.00
55530600	410200 - Benefits			161,910.00
55530600	410201 - Emp Allowances phone/uniForm			1,320.00
55530600	410210 - Benefit Exp. Year-end			5,000.00
55530600	417020 - Interest			15,500.00

# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024~ 2024 tentative budget				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2024 Tentative
Airport				
55530600 420200 - Property Services				14,000.00
55530600 420300 - Insurance				41,000.00
55530600 420900 - Travel, Education and Training				8,050.00
55530600 430000 - Utilities				48,000.00
55530600 450200 - Operating Supplies				44,200.00
55530600 450203 - AVGas Fuel				112,000.00
55530600 450205 - Jet A Fuel				870,000.00
55530600 450214 - Gift Shop Resale Items				11,500.00
55530600 450600 - Equipment O&M				6,900.00
55530600 450601 - Vehicle Maintenance				26,000.00
55530600 460100 - Grants Fed Vacuum Sweeper				26,500.00
55530600 460101 - Grants Fed Snow Removal				187,000.00
55530600 460103 - Grants Fed Construction				471,000.00
55530600 460104 - Grants Fed Main Gate/Fence Rep				34,000.00
55530600 490001 - Indirect Cost-Admin Overhead				135,000.00
55530600 491200 - Depreciation				1,350,000.00
<b>TOTAL Airport</b>				
55530399 Airport Fund				1,820,130.00
55530399 370001 - Fund Balance Appropriation				-1,820,130.00
<b>TOTAL Airport Fund</b>				
TOTAL Airport				-1,820,130.00
<b>TOTAL REVENUE</b>				
TOTAL EXPENSE				-175,441,622.00
<b>GRAND TOTAL</b>				
				.00

\*\* END OF REPORT - Generated by Alison McCoy \*\*



# Tooele County ~UT 51286~

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20241 2024 tentative budget

ACCOUNTS FOR: Airport VENDOR QUANTITY UNIT COST 2024 Tentative

Sequence	Field #	Total	Page Break
1	Y	Y	N
2	Y	Y	N
3	0	N	N
4	0	N	N

Report title: |Tooele County ~UT 51286~  
 10/20/2023 16:26 |NEXT YEAR BUDGET DETAIL REPORT  
 alison.mccoy

PROJECTION: 20241 2024 tentative budget

Report type: 3  
 Include employee with benefit detail: N  
 Budget level: N  
 Percentage change calculation method: 1  
 Print detail lines: A  
 Print first or second year of budget requests: F  
 Print revenue as credit: Y  
 Include cfwd in rev bud: N  
 Include cfwd in actuals: N  
 Print totals only: N  
 Include segment code: N  
 Include report grand totals by account type: N  
 Print full GL account: Y  
 Double space: N  
 Suppress zero bldgt accts: Y  
 Print as worksheet: N  
 Print percent change or comment: C  
 Print text: N  
 Amounts/totals exceed 999 million dollars: N  
 Print five budget levels: N  
 Report view: D

|P  
 |bgnyrrp  
 FOR PERIOD 99

Field Name Find Criteria Field Value

Org  
 Object  
 Project  
 Account type  
 Account status

# Tooele County ~UT 51286~



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024L 2024 tentative budget FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2023	2023	2023	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Tentative	Change	CHANGE
11010098 GenFundTransfers	2,648,373.00	1,508,070.00	1,508,070.00	754,035.00	.00	2,252,774.00	49.4%	
11010098 490004 TrsfHumSrv		915,330.00	915,330.00	457,665.00	.00	22,680.00	-97.5%	
11010098 490007 TrsfFaging	911,800.00	.00	.00	.00	.00	926,300.00	.0%	
11010098 490008 TrsfDbtSer	.00	.00	.00	.00	.00	1,333,240.00	.0%	
11010098 490009 TrsfWBADbt	300,000.00	250,000.00	250,000.00	125,000.00	.00	350,000.00	40.0%	
11010098 490010 TrsfOther								
TOTAL GenFundTransfers	3,860,173.00	2,673,400.00	2,673,400.00	1,336,700.00	.00	4,884,994.00	82.7%	
11010099 General Fund								
11010099 310101 Proptax	-7,266,902.93	-7,316,960.00	-7,316,960.00	-44,946.07	.00	-7,730,000.00	5.6%	
11010099 310102 ProptaxPr	-1,056,257.01	-450,000.00	-450,000.00	-383,316.26	.00	-500,000.00	11.1%	
11010099 310103 PILT	-523,414.69	-460,000.00	-460,000.00	-338,051.52	.00	-545,000.00	18.5%	
11010099 310104 FeeInLieuL	-164,512.45	-150,000.00	-150,000.00	-104,407.18	.00	-177,000.00	18.0%	
11010099 310105 PenIntGenP	-277,524.39	-235,000.00	-235,000.00	-175,375.64	.00	-290,000.00	23.4%	
11010099 310203 AssessColl	-2,392,933.84	-2,395,730.00	-2,395,730.00	-16,260.34	.00	-2,500,000.00	4.4%	
11010099 310204 PrYrAssess	-394,185.72	-250,000.00	-250,000.00	-168,626.11	.00	-418,000.00	67.2%	
11010099 310301 SalesTax	-4,482,786.33	-4,100,000.00	-4,100,000.00	-2,638,981.98	.00	-4,700,000.00	14.6%	
11010099 310307 MassTran	-2,130,378.10	-2,000,000.00	-2,000,000.00	-1,296,315.73	.00	-2,350,000.00	17.5%	
11010099 310400 Franchise	-53,597.29	-50,000.00	-50,000.00	-55,249.53	.00	-53,000.00	6.0%	
11010099 330203 SPILT	-3,614,170.00	-3,700,000.00	-3,700,000.00	-3,703,187.00	.00	-3,800,000.00	2.7%	
11010099 340211 DEQHWFee	-195,584.00	-195,000.00	-195,000.00	-146,688.00	.00	-195,000.00	.0%	
11010099 340607 AdmBldgPen	-200.00	-50.00	-50.00	-60.00	.00	-50.00	.0%	
11010099 360000 MiscRev	-82,808.72	-10,000.00	-10,000.00	-133,805.00	.00	-80,000.00	700.0%	
11010099 360100 Interest	-252,480.28	-65,000.00	-65,000.00	-176,470.95	.00	-250,000.00	284.6%	
11010099 360103 Investment	-206,095.06	-25,000.00	-25,000.00	-790,000.60	.00	-200,000.00	700.0%	
11010099 361100 TAPRebate	-6,765.76	-5,000.00	-5,000.00	-61.62	.00	-6,000.00	20.0%	
11010099 361101 PCardRebt	-9,706.42	-7,500.00	-7,500.00	-12,536.36	.00	-10,700.00	42.7%	
11010099 361102 LkwBusPar	.00	-5,000.00	-5,000.00	.00	.00	-5,000.00	.0%	
11010099 370001 FBApprop	.00	-4,418,232.00	-4,418,232.00	.00	.00	-5,000.00	.0%	
11010099 370002 SmilLeland	-19,537.38	-10,000.00	-10,000.00	-12,493.75	.00	-6,305,234.00	42.7%	
11010099 370101 TrsfMSF	-5,330,479.00	-6,171,588.00	-6,171,588.00	-4,628,691.00	.00	-19,000.00	90.0%	
11010099 370109 TrsfotFund	-935,676.00	-800,000.00	-800,000.00	-110,269.00	.00	-6,003,912.00	-2.7%	
11010099 370116 Trsf TRT	-321,500.00	.00	.00	.00	.00	-520,000.00	-35.0%	
11010099 370119 MitagFees	-554,008.67	-531,000.00	-531,000.00	-416,393.43	.00	-150,000.00	.0%	
11010099 370120 WDesWtCnt	-4,427,199.15	-3,700,000.00	-3,700,000.00	-4,020,314.97	.00	-550,000.00	3.6%	
11010099 370300 SalFixAsst	-38,033.00	-7,500.00	-7,500.00	-1,511,398.00	.00	-4,500,000.00	21.6%	
TOTAL General Fund	-34,736,736.19	-37,058,560.00	-37,058,560.00	-20,883,902.04	.00	-41,872,896.00	13.0%	
11010100 General Administration	120,221.27	210,000.00	210,000.00	291,016.28	.00	125,000.00	-40.5%	
11010100 410202 HiThinsura								

Tooele County ~UT 51286~

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024 2024 tentative budget

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2023	2023	2023	2024	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Tentative	Change	CHANGE
11010100	Tuition Re	172,000.00	175,000.00	175,000.00	175,000.00	.00	25,000.00	.00%	
11010100	Leavepayot	.00	3,500.00	3,500.00	.00	.00	300,000.00	71.4%	
11010100	Nonwage	.00	55,000.00	55,000.00	.00	.00	35,000.00	900.0%	
11010100	Prof&TechC	53,664.00	3,000.00	3,000.00	14,155.23	.00	53,500.00	-2.7%	
11010100	ProfTechge	2,525.00	3,000.00	3,000.00	2,890.00	.00	3,000.00	.0%	
11010100	ProfTechAd	62,954.40	350,000.00	350,000.00	90,788.13	.00	750,000.00	114.3%	
11010100	ProfTechte	19,162.04	60,000.00	60,000.00	2,076.31	.00	25,500.00	-57.5%	
11010100	ProfTechPr	84,930.00	120,000.00	120,000.00	85,506.07	.00	90,000.00	-25.0%	
11010100	ProfTechLE	42,060.41	100,000.00	100,000.00	9,605.00	.00	50,000.00	-50.0%	
11010100	ProfTechGov	20,000.00	45,000.00	45,000.00	.00	.00	160,000.00	255.6%	
11010100	ProfConsit	39,066.37	120,000.00	120,000.00	100,586.25	.00	54,000.00	-55.0%	
11010100	ProfOther	17,936.49	21,500.00	21,500.00	16,657.51	.00	21,500.00	.0%	
11010100	FlexHSAFEE	6,266.93	6,500.00	6,500.00	20,512.51	.00	6,500.00	.0%	
11010100	Insurance	397,049.27	350,000.00	350,000.00	377,324.42	.00	415,000.00	18.6%	
11010100	AdvPubNoti	817.30	1,200.00	1,200.00	833.00	.00	900.00	-25.0%	
11010100	AwardsProm	.00	.00	.00	.00	.00	20,000.00	.0%	
11010100	Dueswsmber	66,945.35	70,000.00	70,000.00	60,502.80	.00	80,000.00	14.3%	
11010100	Cccllearin	27,162.61	25,000.00	25,000.00	22,530.38	.00	30,000.00	20.0%	
11010100	Telecomm	13,956.10	17,000.00	17,000.00	10,860.27	.00	15,250.00	-10.3%	
11010100	StateContr	34,894.00	40,000.00	40,000.00	.00	.00	38,000.00	-5.0%	
	TOTAL General Administration	1,181,611.54	1,772,700.00	1,772,700.00	1,281,844.16	.00	2,298,150.00	29.6%	
11010101	Council								
11010101	Salary	123,383.68	134,540.00	134,540.00	97,745.00	.00	140,470.00	4.4%	
11010101	Benefits	29,308.46	83,730.00	83,730.00	40,812.07	.00	62,240.00	-25.7%	
11010101	EmpAllow	.00	1,800.00	1,800.00	.00	.00	4,500.00	150.0%	
11010101	ProfTecCom	13,173.11	20,000.00	20,000.00	12,423.92	.00	15,000.00	-25.0%	
11010101	ProfOther	3,875.00	5,000.00	5,000.00	4,077.41	.00	4,000.00	-20.0%	
11010101	Awards	588.95	3,000.00	3,000.00	1,242.94	.00	3,000.00	.0%	
11010101	TraveduTrn	36,117.91	40,000.00	40,000.00	33,270.03	.00	40,000.00	.0%	
11010101	Utilities	1,260.18	2,000.00	2,000.00	-889.27	.00	1,500.00	-25.0%	
11010101	OffSupply	4,676.94	10,000.00	10,000.00	5,683.29	.00	15,000.00	50.0%	
11010101	Vehmaint	2,201.31	1,500.00	1,500.00	4,104.25	.00	2,000.00	33.3%	
11010101	GrantLocal	60,000.00	60,000.00	60,000.00	45,000.00	.00	60,000.00	.0%	
11010101	Equipment	.00	.00	.00	.00	.00	40,000.00	.0%	
	TOTAL Council	274,585.54	361,570.00	361,570.00	243,469.64	.00	387,710.00	7.2%	
11010102	County Manager								
11010102	Salary	324,383.66	383,790.00	383,790.00	286,028.92	.00	413,840.00	7.8%	
11010102	Benefits	134,011.20	159,310.00	159,310.00	98,212.23	.00	170,850.00	7.2%	
11010102	EmpAllow	1,800.00	1,800.00	1,800.00	1,350.00	.00	1,800.00	.0%	
11010102	TraveduTrn	17,859.05	20,000.00	20,000.00	16,476.19	.00	22,000.00	10.0%	



# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024L 2024 tentative budget										FOR PERIOD 99		
ACCOUNTS FOR:										2023	2024	PCT
General Fund	2022	2023	2023	2023	2023	2023	2023	2023	2024	2024	Change	Change
	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROJECTION	PROJECTION	PROJECTION	Tentative	Tentative		
11010102 430000	940.88	3,000.00	3,000.00	821.55	.00	.00	.00	.00	1,200.00	1,200.00	-60.0%	-60.0%
11010102 450100	7,237.57	12,500.00	12,500.00	6,332.66	.00	.00	.00	.00	8,750.00	8,750.00	-30.0%	-30.0%
11010102 450601	2,016.01	1,500.00	1,500.00	732.54	.00	.00	.00	.00	2,500.00	2,500.00	66.7%	66.7%
TOTAL County Manager	488,248.37	581,900.00	581,900.00	409,994.09	.00	.00	.00	.00	620,940.00	620,940.00	6.7%	6.7%
11010200 Assessor	-7,126.00	-2,000.00	-2,000.00	-522.00	.00	.00	.00	.00	-2,000.00	-2,000.00	.0%	.0%
11010200 340218	521,495.54	573,020.00	573,020.00	417,538.19	.00	.00	.00	.00	614,010.00	614,010.00	7.2%	7.2%
11010200 410101	4,347.53	2,500.00	2,500.00	2,061.12	.00	.00	.00	.00	5,000.00	5,000.00	100.0%	100.0%
11010200 410200	225,190.44	257,530.00	257,530.00	178,745.66	.00	.00	.00	.00	271,180.00	271,180.00	5.3%	5.3%
11010200 410201	3,350.00	3,480.00	3,480.00	2,565.00	.00	.00	.00	.00	3,950.00	3,950.00	13.5%	13.5%
11010200 420100	19,609.24	183,500.00	183,500.00	14,449.17	.00	.00	.00	.00	182,500.00	182,500.00	-5.5%	-5.5%
11010200 420102	166,797.07	131,500.00	131,500.00	120,393.50	.00	.00	.00	.00	160,940.00	160,940.00	22.4%	22.4%
11010200 420600	4,530.17	6,000.00	6,000.00	1,581.49	.00	.00	.00	.00	5,580.00	5,580.00	-7.0%	-7.0%
11010200 420900	15,346.44	16,890.00	16,890.00	12,449.94	.00	.00	.00	.00	17,000.00	17,000.00	-7.7%	-7.7%
11010200 450200	6,875.56	19,850.00	19,850.00	13,746.80	.00	.00	.00	.00	7,910.00	7,910.00	-60.2%	-60.2%
11010200 450600	2,035.08	2,790.00	2,790.00	1,213.27	.00	.00	.00	.00	8,000.00	8,000.00	186.7%	186.7%
TOTAL Assessor	962,451.00	1,195,060.00	1,195,060.00	764,222.14	.00	.00	.00	.00	1,274,070.00	1,274,070.00	6.6%	6.6%
11010400 Auditor	-21,434.68	-10,000.00	-10,000.00	-1,200.00	.00	.00	.00	.00	-12,500.00	-12,500.00	25.0%	25.0%
11010400 340203	271,011.88	324,580.00	324,580.00	237,451.54	.00	.00	.00	.00	416,460.00	416,460.00	28.3%	28.3%
11010400 410200	98,966.42	139,660.00	139,660.00	97,298.81	.00	.00	.00	.00	130,930.00	130,930.00	-6.3%	-6.3%
11010400 410201	900.00	900.00	900.00	675.00	.00	.00	.00	.00	900.00	900.00	.0%	.0%
11010400 420100	9,850.00	11,000.00	11,000.00	7,839.27	.00	.00	.00	.00	9,950.00	9,950.00	-9.5%	-9.5%
11010400 420102	1,426.26	7,500.00	7,500.00	308.03	.00	.00	.00	.00	1,600.00	1,600.00	-78.7%	-78.7%
11010400 420103	2,182.50	2,000.00	2,000.00	.00	.00	.00	.00	.00	3,000.00	3,000.00	50.0%	50.0%
11010400 420104	62,295.00	67,000.00	67,000.00	63,235.36	.00	.00	.00	.00	64,000.00	64,000.00	-4.5%	-4.5%
11010400 420400	17,282.51	750.00	750.00	.00	.00	.00	.00	.00	19,600.00	19,600.00	-20.0%	-20.0%
11010400 420500	8,363.67	20,000.00	20,000.00	21,797.12	.00	.00	.00	.00	19,500.00	19,500.00	-2.5%	-2.5%
11010400 420900	15,218.47	11,150.00	11,150.00	5,099.88	.00	.00	.00	.00	11,500.00	11,500.00	3.1%	3.1%
11010400 450200	466,062.03	22,000.00	22,000.00	9,952.51	.00	.00	.00	.00	16,500.00	16,500.00	-25.0%	-25.0%
TOTAL Auditor	466,062.03	596,540.00	596,540.00	442,457.52	.00	.00	.00	.00	662,440.00	662,440.00	11.0%	11.0%
11010500 Clerk	-31,185.00	-25,000.00	-25,000.00	-3,730.00	.00	.00	.00	.00	-27,000.00	-27,000.00	8.0%	8.0%
11010500 320100	153,898.76	138,000.00	138,000.00	134,481.79	.00	.00	.00	.00	-165,000.00	-165,000.00	19.6%	19.6%
11010500 340200	276,961.78	322,600.00	322,600.00	234,756.73	.00	.00	.00	.00	342,640.00	342,640.00	6.2%	6.2%
11010500 410101	123,118.33	140,370.00	140,370.00	97,163.81	.00	.00	.00	.00	147,030.00	147,030.00	4.7%	4.7%
11010500 410201	900.00	900.00	900.00	675.00	.00	.00	.00	.00	900.00	900.00	.0%	.0%



# Tooele County ~UT 51286~



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:		PROJECTION: 2024   2024 tentative budget										FOR PERIOD 99	
General Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 Tentative	2024 PCT CHANGE	2023 ACTUAL	2023 PROJECTION	2024 Tentative	2024 PCT CHANGE		
11010500 420100	21,826.55	15,000.00	8,462.50	3,994.00	.00	8,500.00	-4.4%	3,994.00	.00	8,500.00	-50.0%		
11010500 420600	2,984.85	8,000.00	8,000.00	5,823.53	.00	4,000.00	-20.0%	5,823.53	.00	4,000.00	-20.0%		
11010500 420900	5,194.29	5,000.00	5,000.00	2,389.19	.00	6,000.00	-5.7%	2,389.19	.00	6,000.00	-5.7%		
11010500 452002	21,342.64	25,000.00	22,800.00	20,548.67	.00	21,500.00	-2.6%	20,548.67	.00	21,500.00	-2.6%		
TOTAL Clerk	267,244.68	353,870.00	345,132.50	229,339.14	.00	336,320.00	-11.1%	229,339.14	.00	336,320.00	-11.1%		
11010600 Recorder	-896,042.66	-900,000.00	-900,000.00	-497,110.00	.00	-800,000.00	6.8%	-497,110.00	.00	-800,000.00	6.8%		
11010600 340220	487,259.25	570,530.00	570,530.00	381,453.99	.00	609,220.00	-50.0%	381,453.99	.00	609,220.00	-50.0%		
11010600 410101	4,235.22	13,000.00	13,000.00	3,684.59	.00	6,500.00	3.5%	3,684.59	.00	6,500.00	3.5%		
11010600 410200	228,102.45	317,060.00	317,060.00	182,421.14	.00	328,110.00	104.5%	182,421.14	.00	328,110.00	104.5%		
11010600 410201	1,320.00	1,320.00	1,320.00	990.00	.00	2,700.00	-19.3%	990.00	.00	2,700.00	-19.3%		
11010600 420100	21,195.25	38,000.00	38,000.00	7,011.15	.00	30,660.00	138.1%	7,011.15	.00	30,660.00	138.1%		
11010600 420100	8,663.23	10,500.00	10,500.00	1,388.65	.00	25,000.00	7.7%	1,388.65	.00	25,000.00	7.7%		
11010600 450600	9,969.29	13,000.00	13,000.00	3,188.25	.00	14,000.00	84.4%	3,188.25	.00	14,000.00	84.4%		
11010600 450601	460.02	900.00	900.00	28.25	.00	1,660.00	25.0%	28.25	.00	1,660.00	25.0%		
11010600 452002	27,855.76	32,000.00	32,000.00	11,444.58	.00	40,000.00	7.0%	11,444.58	.00	40,000.00	7.0%		
11010600 480504	.00	.00	.00	.00	.00	7,000.00	175.0%	.00	.00	7,000.00	175.0%		
TOTAL Recorder	-106,982.19	96,310.00	96,310.00	94,500.60	.00	264,850.00	-61.3%	94,500.60	.00	264,850.00	-61.3%		
11010700 Surveyor	-13,698.41	-107,860.00	-107,860.00	-107,868.75	.00	-41,760.00	-13.8%	-107,868.75	.00	-41,760.00	-13.8%		
11010700 330201	-6,380.00	-5,500.00	-5,500.00	-3,225.20	.00	-4,740.00	-4.0%	-3,225.20	.00	-4,740.00	-4.0%		
11010700 340202	-162,110.00	-150,000.00	-150,000.00	-64,300.00	.00	-144,000.00	34.4%	-64,300.00	.00	-144,000.00	34.4%		
11010700 410101	90,105.00	101,810.00	101,810.00	74,395.27	.00	136,790.00	13.3%	74,395.27	.00	136,790.00	13.3%		
11010700 410200	59,486.57	53,640.00	53,640.00	36,300.34	.00	60,770.00	-44.6%	36,300.34	.00	60,770.00	-44.6%		
11010700 420100	55,996.50	70,000.00	70,000.00	20,055.00	.00	38,800.00	-66.1%	20,055.00	.00	38,800.00	-66.1%		
11010700 420103	10,000.00	40,000.00	40,000.00	1,740.00	.00	40,000.00	6.6%	1,740.00	.00	40,000.00	6.6%		
11010700 420900	3,612.82	7,500.00	7,500.00	1,566.66	.00	2,540.00	-32.0%	1,566.66	.00	2,540.00	-32.0%		
11010700 450200	3,545.07	9,250.00	9,250.00	6,975.28	.00	9,860.00	97.7%	6,975.28	.00	9,860.00	97.7%		
11010700 450600	5,104.82	6,500.00	6,500.00	723.12	.00	4,420.00	-61.2%	723.12	.00	4,420.00	-61.2%		
11010700 450601	1,392.30	1,750.00	1,750.00	1,330.25	.00	3,460.00	10.1%	1,330.25	.00	3,460.00	10.1%		
11010700 460200	93,500.00	107,000.00	107,000.00	28,660.00	.00	41,530.00	10.1%	28,660.00	.00	41,530.00	10.1%		
TOTAL Surveyor	140,554.67	134,090.00	134,090.00	-3,648.03	.00	147,670.00	3.6%	-3,648.03	.00	147,670.00	3.6%		
11010800 Treasurer	-105,215.63	-96,500.00	-96,500.00	-74,010.29	.00	-100,000.00	6.2%	-74,010.29	.00	-100,000.00	6.2%		
11010800 320300	346,872.31	389,840.00	389,840.00	281,596.02	.00	413,970.00	.0%	281,596.02	.00	413,970.00	.0%		
11010800 410101	1,071.22	1,500.00	1,500.00	130,864.47	.00	207,510.00	18.4%	130,864.47	.00	207,510.00	18.4%		
11010800 410200	158,375.77	175,310.00	175,310.00	130,864.47	.00	207,510.00	.0%	130,864.47	.00	207,510.00	.0%		
11010800 410201	900.00	900.00	900.00	900.00	.00	900.00	.0%	900.00	.00	900.00	.0%		

Tooele County ~UT 51286~

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024 | 2024 tentative budget FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TENTATIVE	PCT CHANGE
General Fund							
11010800 420500	18,543.07	24,000.00	24,000.00	16,900.00	.00	24,000.00	.0%
11010800 420600		1,500.00	1,500.00	.00	.00	500.00	-66.7%
11010800 420900	2,917.46	11,400.00	11,400.00	8,111.83	.00	14,500.00	27.2%
11010800 450200	17,241.86	18,000.00	18,000.00	16,271.00	.00	16,800.00	-6.7%
TOTAL Treasurer	440,706.06	525,950.00	525,950.00	381,196.28	.00	579,680.00	10.2%
11010900 Elections							
11010900 330208	-11,413.41	.00	.00	-12,307.00	.00	-15,000.00	.0%
11010900 340502	-9,238.00	-105,000.00	-105,000.00	-18,976.00	.00	-10,000.00	-90.5%
11010900 340609	-200.00	-1,000.00	-1,000.00	.00	.00	-250.00	-75.0%
11010900 410101	551.39	125,750.00	125,750.00	.00	.00	750.00	.0%
11010900 420103	164,900.73	125,000.00	125,000.00	76,032.59	.00	180,000.00	44.0%
11010900 420900	2,464.85	3,000.00	3,000.00	1,217.95	.00	2,500.00	-16.7%
11010900 452002	14,799.20	11,780.00	11,780.00	11,142.41	.00	13,800.00	17.1%
11010900 460200	.00	.00	.00	.00	.00	15,000.00	.0%
TOTAL Elections	161,664.76	34,530.00	34,530.00	57,109.95	.00	186,800.00	441.0%
11011100 Human Resources							
11011100 410101	229,499.51	256,690.00	256,690.00	188,358.54	.00	272,080.00	6.0%
11011100 410103	1,595.48	1,200.00	1,200.00	1,664.44	.00	2,000.00	66.7%
11011100 410200	103,698.05	121,420.00	121,420.00	110,938.43	.00	129,852.00	6.9%
11011100 410201	900.00	900.00	900.00	675.00	.00	1,320.00	46.7%
11011100 410304	7,000.00	5,000.00	5,000.00	3,614.00	.00	6,070.00	21.4%
11011100 420100	.00	500.00	500.00	300.00	.00	1,200.00	140.0%
11011100 420103	21,803.30	25,000.00	25,000.00	53.52	.00	17,360.00	-30.6%
11011100 420104	.00	54,700.00	54,700.00	51,646.69	.00	52,000.00	-4.9%
11011100 420450	28,428.28	24,000.00	24,000.00	10,782.89	.00	24,480.00	2.0%
11011100 420900	4,831.94	10,000.00	10,000.00	4,306.37	.00	9,800.00	-2.0%
11011100 450100	60,403.19	17,500.00	17,500.00	10,391.28	.00	24,000.00	37.1%
11011100 450207	.00	5,000.00	5,000.00	3,021.50	.00	5,000.00	.0%
TOTAL Human Resources	458,159.75	521,910.00	521,910.00	385,752.66	.00	545,162.00	4.5%
11011200 Information Technology							
11011200 410101	544,617.64	643,180.00	643,180.00	471,317.98	.00	692,270.00	7.6%
11011200 410103	.00	.00	.00	157.24	.00	2,500.00	.0%
11011200 410105	3,572.50	3,620.00	3,620.00	2,307.50	.00	3,620.00	.0%
11011200 410200	243,451.35	318,030.00	318,030.00	223,351.01	.00	335,470.00	5.5%
11011200 410201	3,695.00	3,840.00	3,840.00	2,880.00	.00	3,840.00	.0%
11011200 420000	343,629.89	392,890.00	392,890.00	275,213.37	.00	583,460.00	48.5%
11011200 420104	480,253.11	724,900.00	724,900.00	536,934.85	.00	575,180.00	-20.7%
11011200 420900	12,724.10	25,000.00	25,000.00	24,362.93	.00	41,500.00	66.0%



# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024		tentative budget		FOR PERIOD 99		
ACCOUNTS FOR:						
General Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 PROJECTION	2024 Tentative	PCT CHANGE
11011200 450200	68,339.03	34,100.00	34,100.00	34,128.72	44,200.00	29.6%
11011200 480000	22,021.35	1,476,000.00	1,476,000.00	875,553.13	850,000.00	-42.4%
TOTAL Information Technology	1,722,303.97	3,621,560.00	3,621,560.00	2,446,208.73	3,132,040.00	-13.5%
11011201 Geographic Information System						
11011201 340209	-1,000.00	-100.00	-100.00	-346.00	-150.00	50.0%
11011201 410101	103,098.73	133,770.00	133,770.00	97,847.04	202,400.00	51.3%
11011201 410103	.00	500.00	500.00	.00	1,000.00	100.0%
11011201 410200	48,262.46	72,660.00	72,660.00	51,640.50	117,030.00	61.1%
11011201 410201	.00	.00	.00	.00	420.00	0%
11011201 420100	3,781.00	40,000.00	40,000.00	655.50	5,000.00	-87.5%
11011201 420900	7,011.00	7,000.00	7,300.00	5,477.27	10,000.00	37.0%
11011201 450600	.00	500.00	500.00	328.50	1,000.00	100.0%
11011201 452002	41,023.60	79,000.00	78,700.00	51,084.02	97,500.00	23.9%
TOTAL Geographic Information	202,176.79	333,330.00	333,330.00	206,686.83	434,200.00	30.3%
11011400 Public Buildings						
11011400 410101	575,937.43	651,940.00	651,940.00	467,844.97	789,790.00	21.1%
11011400 410103	24,732.03	30,000.00	30,000.00	7,043.72	30,000.00	.0%
11011400 410105	3,322.50	3,490.00	3,490.00	2,493.00	3,500.00	.3%
11011400 410200	241,692.08	296,250.00	296,250.00	206,760.77	396,210.00	33.7%
11011400 410201	4,035.00	5,940.00	5,940.00	3,735.00	3,910.00	-34.2%
11011400 420100	51,139.69	75,000.00	67,000.00	18,143.58	220,000.00	228.4%
11011400 420200	.00	110,000.00	110,000.00	16,451.16	100,000.00	-9.1%
11011400 420900	1,236.46	4,500.00	4,500.00	3,103.50	5,000.00	11.1%
11011400 430000	157,016.25	165,000.00	191,993.00	159,740.18	165,000.00	-14.1%
11011400 450200	.00	.00	8,000.00	4,978.30	35,000.00	337.5%
11011400 450600	20,972.36	29,244.00	33,488.00	16,450.06	25,000.00	-25.3%
11011400 450605	122,421.24	145,000.00	145,000.00	60,226.07	145,000.00	.0%
11011400 450606	7,800.51	10,000.00	38,000.00	29,376.07	18,000.00	-52.6%
11011400 450607	3,610.08	7,000.00	7,000.00	1,238.62	5,000.00	-28.6%
11011400 450608	172,743.58	636,000.00	636,000.00	140,949.05	200,000.00	-68.6%
11011400 450609	.00	8,000.00	8,000.00	.00	1,000.00	-87.5%
11011400 450610	6,237.85	5,000.00	5,000.00	260.11	5,000.00	.0%
11011400 450611	2,319.00	5,000.00	5,000.00	.00	5,000.00	.0%
11011400 480300	78,157.71	40,000.00	40,000.00	1,220.00	2,320,000.00	5700.0%
11011400 480500	71,408.24	130,756.00	126,512.00	48,756.54	130,000.00	2.8%
TOTAL Public Buildings	1,544,782.01	2,358,120.00	2,413,113.00	1,188,772.70	4,602,410.00	90.7%
11020302 Attorney						
11020302 330200	-23,367.00	-1,000.00	-1,000.00	-21,230.97	-15,000.00	1400.0%

Tooele County ~UT 51286~

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024 Tentative Budget FOR PERIOD 99									
ACCOUNTS FOR:									
General Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 Tentative	PCT CHANGE		
11020302 410101	1,048,256.72	1,247,930.00	1,247,930.00	902,814.05	.00	1,319,290.00	5.7%		
11020302 410200	410,692.16	549,550.00	549,550.00	384,634.98	.00	554,040.00	.8%		
11020302 410201	4,225.00	4,260.00	4,260.00	3,195.00	.00	4,260.00	.0%		
11020302 420100	5,612.74	6,500.00	6,500.00	3,561.00	.00	6,000.00	-7.7%		
11020302 420103	.00	20,000.00	20,000.00	.00	.00	5,000.00	-75.0%		
11020302 420200	35,047.68	34,920.00	34,920.00	32,004.61	.00	35,500.00	1.7%		
11020302 420800	9,833.21	10,500.00	10,500.00	9,518.06	.00	11,760.00	12.0%		
11020302 420900	11,600.66	15,000.00	15,000.00	10,193.02	.00	15,000.00	.0%		
11020302 420901	15,000.00	17,000.00	17,000.00	.00	.00	15,000.00	-11.8%		
11020302 450100	28,814.98	39,400.00	39,400.00	16,087.88	.00	42,000.00	6.6%		
TOTAL Attorney	1,545,716.15	1,944,060.00	1,944,060.00	1,340,797.63	.00	1,992,850.00	2.5%		
11020303 420103	4,639.75	10,000.00	10,000.00	281.25	.00	3,000.00	-70.0%		
11020303 450100	.00	2,000.00	2,000.00	.00	.00	1,000.00	-50.0%		
TOTAL Juvenile Court	4,639.75	12,000.00	12,000.00	281.25	.00	4,000.00	-66.7%		
11020304 350103	-28,697.14	-20,000.00	-20,000.00	-15,274.50	.00	-30,000.00	50.0%		
11020304 420900	.00	3,500.00	3,500.00	310.34	.00	2,000.00	-42.9%		
11020304 450100	3,269.51	3,600.00	3,600.00	2,389.08	.00	3,000.00	-16.7%		
11020304 470105	.00	5,000.00	5,000.00	.00	.00	15,000.00	200.0%		
TOTAL District Court	-25,427.63	-7,900.00	-7,900.00	-12,575.08	.00	-10,000.00	26.6%		
11020305 330200	-100,319.16	-100,000.00	-100,000.00	-76,679.68	.00	-105,000.00	5.0%		
11020305 340205	-15,626.81	-15,000.00	-15,000.00	-12,655.00	.00	-15,000.00	.0%		
11020305 340210	.00	.00	.00	-18,278.62	.00	-22,000.00	.0%		
11020305 350101	-629,794.92	-500,000.00	-500,000.00	-665,485.14	.00	-670,000.00	34.0%		
11020305 350104	-37,943.32	-40,000.00	-40,000.00	-32,776.39	.00	-40,000.00	.0%		
11020305 410101	364,765.17	369,000.00	369,000.00	255,260.55	.00	420,460.00	13.9%		
11020305 410103	220.64	300.00	300.00	262.50	.00	300.00	.0%		
11020305 410200	128,359.94	135,280.00	135,280.00	102,915.76	.00	148,190.00	9.5%		
11020305 410201	1,320.00	1,320.00	1,320.00	990.00	.00	3,840.00	190.9%		
11020305 420100	6,973.50	7,500.00	7,500.00	7,623.40	.00	7,500.00	.0%		
11020305 420200	69,905.30	70,000.00	70,000.00	62,683.72	.00	76,500.00	9.3%		
11020305 420900	5,413.99	4,000.00	4,000.00	4,910.36	.00	6,500.00	62.5%		
11020305 450100	13,400.87	24,000.00	24,000.00	15,157.82	.00	28,000.00	16.7%		
11020305 470101	.00	1,500.00	1,500.00	900.00	.00	500.00	-66.7%		
11020305 470102	74.00	1,000.00	1,000.00	347.10	.00	850.00	-15.0%		
11020305 470103	.00	1,000.00	1,000.00	793.38	.00	500.00	-50.0%		



# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2024 tentative budget FOR PERIOD 99									
ACCOUNTS FOR:									
General Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 Tentative	PCT CHANGE		
11020305 470104	92.50	1,000.00	1,000.00	333.00	.00	850.00	-15.0%	witnessCity	
TOTAL Justice Court	-193,158.30	-39,100.00	-39,100.00	-313,697.24	.00	-158,010.00	304.1%		
11020308 Public Defender	-328,917.00	-306,100.00	-333,630.00	-180,563.00	.00	-306,000.00	-8.3%		
11020308 330201	327,087.80	351,790.00	351,790.00	247,387.00	.00	381,540.00	8.5%	SopGrant	
11020308 420103	328,917.00	306,130.00	333,630.00	257,094.50	.00	306,130.00	-8.2%	GrantState	
11020308 460200									
TOTAL Public Defender	327,087.80	351,820.00	351,790.00	323,918.50	.00	381,670.00	8.5%		
11020400 Sheriff	-5,036.31	.00	.00	.00	.00	-2,550.00	.0%	PopGrant	
11020400 330101	-16,764.60	-5,000.00	-69,000.00	-68,994.52	.00	-53,800.00	-22.0%	HomeSecGra	
11020400 330104	-91,512.95	-72,000.00	-72,000.00		.00	-90,000.00	25.0%	Sliquor	
11020400 330207	-67,599.44	-30,000.00	-50,000.00	-88,131.21	.00	-110,000.00	266.7%	SROContract	
11020400 330304	-81,000.00	-75,500.00	-258,500.00	-258,500.00	.00	-92,000.00	-64.4%	SROContract	
11020400 340208		.00	.00	.00	.00	-242,340.00	.0%	Fees1	
11020400 340219	-15,968.03	-18,000.00	-18,000.00	-25,272.86	.00	-15,560.00	-13.6%	SheriffFee	
11020400 340220	-251,579.77	.00	.00	-155,288.00	.00	-310,570.00	.0%	Fees13	
11020400 410101	2,290,883.30	2,575,590.00	2,606,548.30	1,771,077.50	.00	2,837,740.00	8.9%	Salary	
11020400 410103	22,326.45	185,150.00	185,150.00	115,108.78	.00	198,390.00	7.2%	Overtime	
11020400 410104	54,081.31	30,000.00	30,000.00	101,861.42	.00	110,000.00	266.7%	ContractOT	
11020400 410105	2,640.00	3,800.00	3,800.00	2,337.50	.00	4,000.00	5.3%	OnCall Pay	
11020400 410200	1,134,557.13	1,465,380.00	1,475,043.75	932,641.67	.00	1,522,120.00	3.2%	Benefits	
11020400 410201	38,746.65	43,500.00	43,500.00	33,647.94	.00	44,690.00	2.7%	EmpAllow	
11020400 410300	4,970.00	5,000.00	5,000.00	2,610.00	.00	4,000.00	-20.0%	Nonwage	
11020400 410303	2,000.00	2,800.00	2,800.00	2,800.00	.00	2,900.00	3.6%	SurvSpou	
11020400 420100	2,600.00	2,700.00	2,700.00	1,462.50	.00	5,000.00	85.2%	ProfTech	
11020400 420104	32,575.63	47,000.00	47,000.00	18,356.10	.00	34,000.00	-27.7%	ProfTechIT	
11020400 420800	4,571.72	4,700.00	4,700.00	4,471.05	.00	4,500.00	-4.3%	DuesMember	
11020400 420900	18,285.97	20,000.00	20,000.00	7,362.73	.00	17,700.00	-11.5%	TravelDutr	
11020400 430000	11,536.27	15,700.00	15,700.00	117.36	.00	12,500.00	-20.4%	Utilities	
11020400 450100	11,213.06	11,000.00	11,000.00	9,430.51	.00	11,150.00	1.4%	OffSupply	
11020400 450200	72,173.50	81,000.00	86,000.00	73,427.63	.00	81,000.00	-5.8%	OperSupply	
11020400 450201	123,143.50	129,600.00	129,600.00	92,166.37	.00	126,000.00	-2.8%	MotorFuel	
11020400 450202	65,608.65	72,000.00	72,000.00	47,250.51	.00	72,000.00	.0%	AlcoholTax	
11020400 450601	54,800.30	64,800.00	64,800.00	50,880.33	.00	65,000.00	.3%	VehMaint	
11020400 452003	10,392.14	20,000.00	20,000.00	11,870.88	.00	20,500.00	2.5%	SpdeptSupp	
11020400 460100	1,619.95	10,000.00	10,000.00	201.28	.00	2,350.00	-76.5%	GrantFed	
11020400 480500	568,585.31	300,000.00	300,000.00	258,644.50	.00	300,000.00	.0%	Equipment	
TOTAL Sheriff	3,997,849.74	4,889,220.00	4,687,842.05	2,961,589.97	.00	4,558,720.00	-2.8%		
11020405 Search & Rescue					.00	-7,500.00	.0%		
11020405 361100					.00			Reimburse	

# Tooele County ~UT 51286~



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024   2024 tentative budget									
FOR PERIOD 99									
ACCOUNTS FOR:									
General Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 Tentative	PCT CHANGE		
11020405 410302	500.00	5,000.00	5,000.00	.00	.00	5,000.00	.0%		
11020405 420900	.00	.00	8,000.00	7,954.76	.00	7,500.00	-6.3%		
11020405 430000	6,072.77	5,400.00	11,271.40	5,320.46	.00	6,160.00	-45.3%		
11020405 450200	8,721.18	7,400.00	7,400.00	3,216.25	.00	7,250.00	-2.0%		
11020405 460101	.00	.00	.00	.00	.00	53,800.00	.0%		
<b>TOTAL Search &amp; Rescue</b>	<b>15,293.95</b>	<b>17,800.00</b>	<b>31,671.40</b>	<b>16,491.47</b>	<b>.00</b>	<b>72,210.00</b>	<b>128.0%</b>		
11020410 Childrens Justice Center									
11020410 330201	-167,202.92	-149,410.00	-149,410.00	-59,933.30	.00	-225,000.00	50.6%		
11020410 410101	155,407.11	174,330.00	174,330.00	127,228.31	.00	187,400.00	7.5%		
11020410 410103	3,588.00	2,000.00	4,770.00	2,965.54	.00	4,500.00	-5.7%		
11020410 410200	70,904.52	100,500.00	96,310.17	55,488.85	.00	103,950.00	7.9%		
11020410 410201	900.00	900.00	1,460.00	815.00	.00	2,700.00	84.9%		
11020410 420100	4,825.00	10,000.00	10,000.00	3,990.06	.00	5,500.00	-45.0%		
11020410 420108	3,656.81	14,340.00	9,173.32	1,971.89	.00	5,500.00	-40.0%		
11020410 420201	3,432.00	4,060.00	4,060.00	3,274.13	.00	6,000.00	47.8%		
11020410 420900	13,452.73	8,000.00	8,000.00	9,394.87	.00	23,060.00	188.3%		
11020410 430000	15,849.15	16,300.00	16,300.00	12,381.75	.00	16,000.00	-1.8%		
11020410 450200	3,353.74	4,000.00	6,596.68	539.86	.00	6,120.00	-7.2%		
11020410 480500	10,766.33	10,000.00	10,000.00	.00	.00	10,000.00	.0%		
<b>TOTAL Childrens Justice Cent</b>	<b>115,932.47</b>	<b>195,220.00</b>	<b>191,590.17</b>	<b>158,136.96</b>	<b>.00</b>	<b>145,730.00</b>	<b>-23.9%</b>		
11020500 Jail									
11020500 330200	-224,371.81	-207,000.00	-207,000.00	-133,822.09	.00	-212,000.00	2.4%		
11020500 340208	-7,527.17	-17,000.00	-17,000.00	.00	.00	-7,320.00	-56.9%		
11020500 340221	-2,427,427.29	-2,100,000.00	-2,100,000.00	-1,535,056.54	.00	-2,500,000.00	19.0%		
11020500 340503	-9,514.63	-36,000.00	-36,000.00	-8,309.30	.00	-11,000.00	-59.4%		
11020500 360104	-115,152.43	-90,000.00	-90,000.00	-99,607.61	.00	-115,000.00	27.8%		
11020500 410101	1,221,179.35	3,039,500.00	3,039,500.00	1,930,783.87	.00	3,259,740.00	7.2%		
11020500 410103	59,046.41	309,820.00	309,820.00	220,061.60	.00	286,850.00	-7.4%		
11020500 410104	11,786.88	12,000.00	12,000.00	6,424.25	.00	15,000.00	25.0%		
11020500 410105	3,437.04	8,900.00	8,900.00	2,653.81	.00	8,900.00	.0%		
11020500 410200	621,307.89	1,741,350.00	1,741,350.00	1,057,634.45	.00	1,950,100.00	12.0%		
11020500 410201	32,340.14	39,100.00	39,100.00	32,534.10	.00	40,340.00	3.2%		
11020500 410300	4,470.00	6,400.00	6,400.00	2,370.00	.00	4,500.00	-29.7%		
11020500 410303	3,000.00	3,430.00	3,430.00	2,600.00	.00	3,000.00	-12.5%		
11020500 420100	5,892.00	2,700.00	2,700.00	2,369.63	.00	35,000.00	1196.3%		
11020500 420101	34,012.30	65,000.00	65,000.00	34,615.69	.00	35,000.00	-46.2%		
11020500 420102	15,472.16	20,000.00	20,000.00	14,039.40	.00	17,960.00	-10.2%		
11020500 420103	11,821.25	13,000.00	13,000.00	12,576.21	.00	15,000.00	15.4%		
11020500 420104	54,495.77	72,500.00	72,500.00	26,442.53	.00	32,800.00	-54.8%		
11020500 420108	67,320.00	74,900.00	74,900.00	55,800.00	.00	73,500.00	-1.9%		



# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024 | 2024 tentative budget FOR PERIOD 99

ACCOUNTS FOR:	General Fund	2022		2023		2023		2023		2024		PCT CHANGE
		ACTUAL	BUD	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Tentative	CHANGE			
	11020500	69,814.17	50,000.00	50,000.00	50,000.00	48,500.84	.00	69,000.00	38.0%			
	11020500	3,476.73	3,500.00	3,500.00	3,500.00	3,426.05	.00	3,500.00	.0%			
	11020500	12,697.10	14,000.00	14,000.00	14,000.00	7,806.86	.00	12,000.00	-14.3%			
	11020500	5,958.81	10,000.00	10,000.00	10,000.00	3,564.27	.00	4,700.00	-53.0%			
	11020500	59,629.18	58,000.00	58,000.00	58,000.00	31,310.50	.00	65,000.00	12.1%			
	11020500	140,071.74	129,600.00	129,600.00	351,438.00	191,673.31	.00	83,000.00	-76.4%			
	11020500	76,325.47	80,000.00	80,000.00	80,000.00	62,963.21	.00	69,930.00	-12.6%			
	11020500	7,255.35	8,000.00	8,000.00	8,000.00	5,481.86	.00	6,770.00	-15.4%			
	11020500	14,259.41	12,000.00	12,000.00	12,000.00	6,427.14	.00	12,500.00	4.2%			
	11020500	3,046.87	7,500.00	7,500.00	7,500.00	6,697.93	.00	6,500.00	-13.3%			
	11020500	134,501.67	158,500.00	158,500.00	158,500.00	127,994.99	.00	145,200.00	-8.4%			
	11020500	84,029.39	85,000.00	85,000.00	85,000.00	54,475.26	.00	86,730.00	2.0%			
	11020500	498,823.19	496,800.00	496,800.00	496,800.00	388,091.61	.00	506,700.00	2.0%			
	11020500	21,600.87	38,200.00	38,200.00	38,200.00		.00	67,500.00	76.7%			
	TOTAL Jail	493,077.79	4,109,700.00	4,109,700.00	4,331,538.00	2,562,583.83	.00	4,071,400.00	-6.0%			
	11020600	-830,864.62	-670,000.00	-670,000.00	-670,000.00	-437,580.89	.00	-750,000.00	11.9%			
	11020600	-874,355.43	-727,000.00	-727,000.00	-727,000.00	-406,215.83	.00	-1,142,920.00	57.2%			
	11020600	889,780.96	1,039,150.00	1,039,150.00	1,039,150.00	638,040.02	.00	1,103,040.00	6.1%			
	11020600	57,800.61	202,130.00	202,130.00	202,130.00	94,255.42	.00	214,750.00	6.2%			
	11020600	436,962.42	553,310.00	553,310.00	553,310.00	328,418.75	.00	762,680.00	37.8%			
	11020600	8,428.54	12,540.00	12,540.00	12,540.00	7,780.00	.00	12,540.00	.0%			
	11020600	1,900.00	1,600.00	1,600.00	1,600.00	1,780.00	.00	1,550.00	-3.1%			
	11020600	79,326.16	91,000.00	91,000.00	91,000.00	84,689.52	.00	78,850.00	-13.4%			
	11020600	9,114.67	12,000.00	12,000.00	12,000.00	7,673.70	.00	10,000.00	-16.7%			
	11020600	43,796.29	65,500.00	65,500.00	65,500.00	11,444.02	.00	15,000.00	-77.1%			
	11020600	26,394.75	20,000.00	20,000.00	20,000.00	7,340.31	.00	15,000.00	-25.0%			
	11020600	.00	.00	.00	.00	.00	.00	85,500.00	.0%			
	TOTAL Dispatch	-151,715.65	600,230.00	600,230.00	600,230.00	336,625.02	.00	405,990.00	-32.4%			
	11020900	.00	-1,500.00	-1,500.00	-9,866.04	.00	.00	-8,900.00	-9.8%			
	11020900	-2,120.00	73,340.00	73,340.00	-1,500.00	-1,230.00	.00	-2,000.00	33.3%			
	11020900	27,368.40	21,430.00	21,430.00	73,340.00	.00	.00	84,470.00	15.2%			
	11020900	2,796.85	40,000.00	40,000.00	21,430.00	.00	.00	24,750.00	15.5%			
	11020900	18,584.50	181,600.00	181,600.00	40,000.00	6,352.00	.00	40,000.00	.0%			
	11020900	181,600.00	181,600.00	181,600.00	231,790.00	151,790.00	.00	260,000.00	12.2%			
	11020900	30,582.07	7,500.00	7,500.00	32,310.00	32,127.46	.00	20,000.00	-38.1%			
	11020900	37,774.06	45,000.00	45,000.00	45,000.00	31,379.72	.00	109,600.00	143.6%			
	11020900	.00	.00	.00	9,866.04	8,989.03	.00	8,900.00	-9.8%			
	11020900	.00	80,000.00	80,000.00	25,000.00	.00	.00	25,000.00	.0%			

# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

		FOR PERIOD 99					
PROJECTION: 2024H 2024 tentative budget							
ACCOUNTS FOR:	2022	2023	2023	2023	2023	2024	PCT
General Fund	ACTUAL	ORIG_BUD	REVISED_BUD	ACTUAL	PROJECTION	Tentative	CHANGE
TOTAL Fire	296,585.88	447,370.00	467,370.00	229,408.21	.00	561,820.00	20.2%
11020901 Fire Warden Program	307,697.37	308,140.00	308,140.00	174,078.20	.00	308,140.00	.0%
11020901 Prof&TechC	66,363.50	73,010.00	73,010.00	61,822.29	.00	73,010.00	.0%
11020901 Prof&TechPr	13,797.31	10,000.00	10,000.00	6,510.37	.00	10,000.00	.0%
11020901 OperSuppl'y	118,208.84	120,000.00	120,000.00	92,029.02	.00	140,000.00	16.7%
11020901 Equipment							
TOTAL Fire Warden Program	506,067.02	511,150.00	586,150.00	334,439.88	.00	606,150.00	3.4%
11021200 Emergency Management	.00	-895,000.00	-895,000.00	.00	.00	-1,264,460.00	41.3%
11021200 FedRevenue	-58,301.41	-197,150.00	-197,150.00	-14,784.75	.00	-40,000.00	-79.7%
11021200 FopGrant	-62,028.00	-71,410.00	-73,412.00	-27,421.73	.00	-96,800.00	31.9%
11021200 SOPGrant	-60,216.00	-60,210.00	-60,210.00	.00	.00	-60,000.00	-.3%
11021200 EOCCommls	-9,940.00	-2,000.00	-2,000.00	.00	.00	-5,000.00	150.0%
11021200 EORevenue	235,884.00	277,820.00	277,820.00	253,200.57	.00	311,810.00	12.2%
11021200 Salary	93,191.59	5,000.00	5,000.00	86,452.15	.00	10,000.00	100.0%
11021200 Overtime	1,740.00	115,590.00	115,590.00	86,611.74	.00	122,990.00	6.4%
11021200 Benefits	22,465.00	1,740.00	1,740.00	1,305.00	.00	2,700.00	55.2%
11021200 EmpAllow	34,652.56	27,340.00	27,340.00	12,097.00	.00	28,100.00	2.8%
11021200 ProfTech	144,228.93	45,000.00	65,000.00	46,329.33	.00	262,000.00	303.1%
11021200 PropMain	1,984.09	157,991.00	157,991.00	114,161.82	.00	145,000.00	-8.2%
11021200 AdvPubNot	3,302.77	4,000.00	4,000.00	900.00	.00	10,000.00	150.0%
11021200 TraveDutrn	881.97	4,000.00	4,000.00	1,338.72	.00	5,500.00	37.5%
11021200 OffSupply	52,286.11	1,500.00	1,500.00	1,500.00	.00	1,000.00	-33.3%
11021200 OperSuppl'y	25,415.63	68,000.00	68,000.00	38,406.18	.00	94,000.00	38.2%
11021200 Opsuppl'y4	18,296.61	25,000.00	4,000.00	4,000.00	.00	25,000.00	525.0%
11021200 Opsuppl'y5	187,989.51	15,000.00	50,000.00	8,000.00	.00	50,000.00	.0%
11021200 VehMaint	11,773.63	194,500.00	23,300.00	13,652.21	.00	36,000.00	54.5%
11021200 SpDeptSupp	8,428.00	1,264,460.00	194,500.00	139,997.86	.00	250,000.00	28.5%
11021200 GrantFed	55,496.53	27,620.00	1,264,460.00	514,973.05	.00	1,264,460.00	.0%
11021200 FedGrant	.00	197,150.00	157,622.00	15,296.73	.00	66,000.00	122.8%
11021200 FedGrant3	165,182.97	.00	138,000.00	22,734.42	.00	40,000.00	-79.7%
11021200 FedGrant4	872,714.49	.00	.00	112,091.63	.00	20,000.00	-85.5%
11021200 Infrastruc	2,130,378.10	136,009.00	136,009.00	131,409.93	.00	270,000.00	.0%
11021200 Equipment	872,714.49	1,341,950.00	1,537,250.00	1,474,751.86	.00	1,694,300.00	10.2%
TOTAL Emergency Management	2,130,378.10	2,050,000.00	2,050,000.00	1,296,315.73	.00	2,350,000.00	14.6%
11030700 Mass Transit (UTA)							
11030700 Prof&TechC							



# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024		tentative budget		FOR PERIOD 99		
ACCOUNTS FOR:	2022	2023	2023	2023	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	PROJECTION	Tentative	CHANGE
TOTAL Mass Transit (UTA)	2,130,378.10	2,050,000.00	2,050,000.00	.00	2,350,000.00	14.6%
11031800 Weed Control	-106,445.41	-79,970.00	-170,564.00	-29,000.00	-123,600.00	-27.5%
11031800 330100 FedRevenue	193,699.73	232,220.00	232,220.00	157,594.36	243,750.00	5.0%
11031800 410101 Salary	57,661.58	80,000.00	80,000.00	45,137.74	69,020.00	-13.7%
11031800 410201 EmpAllw	1,320.00	1,320.00	1,320.00	990.00	1,320.00	.0%
11031800 420900 Travedutr	1,369.80	1,500.00	1,500.00	917.35	1,500.00	.0%
11031800 421100 Rent	755.55	700.00	700.00	636.70	600.00	-14.3%
11031800 430000 Utilities	8,667.16	9,000.00	9,000.00	8,641.38	8,000.00	-11.1%
11031800 450207 OpSupply4	15,125.28	7,500.00	7,500.00	3,183.80	7,500.00	.0%
11031800 450215 Supply1	22,116.18	9,000.00	9,000.00	12,016.30	9,000.00	.0%
11031800 450216 Equipm	15,133.46	15,300.00	15,300.00	2,540.50	18,300.00	19.6%
11031800 452002 OperSupp	6,531.48	8,500.00	9,994.46	4,881.46	10,000.00	1.1%
11031800 460100 GrantFed	50,391.49	36,680.00	29,000.00	28,956.11	25,000.00	-13.8%
11031800 460102 FedGrant2	.00	15,000.00	90,780.00	26,359.00	60,100.00	-33.8%
11031800 460200 GrantState	.00	15,000.00	15,000.00	-12,000.00	12,000.00	-20.0%
11031800 460203 StateGr3	.00	46,529.00	46,529.00	46,529.00	29,000.00	-37.7%
11031800 480500 Equipment	276,591.92	403,750.00	399,390.00	300,567.50	436,490.00	9.3%
TOTAL Weed Control	.00	89,090.00	89,090.00	16,638.72	62,290.00	-30.1%
11050202 Criminal Justice Board	.00	52,440.00	52,440.00	9,261.10	42,430.00	-19.1%
11050202 410101 Salary	.00	900.00	900.00	105.00	3,500.00	.0%
11050202 410200 Benefits	.00	3,500.00	3,500.00	372.66	3,500.00	.0%
11050202 420900 TravedTrai	.00	12,000.00	12,000.00	5,646.39	12,000.00	.0%
11050202 450200 OperSuppli	.00	10,000.00	10,000.00	.00	10,000.00	.0%
11050202 480500 Equipment	.00	167,930.00	167,930.00	32,023.87	131,120.00	-21.9%
TOTAL Criminal Justice Board	577,168.39	1,255,860.00	1,305,272.00	775,093.74	1,564,790.00	19.9%
11050300 Parks And Recreation	6,645.53	10,000.00	10,000.00	27,321.62	25,000.00	150.0%
11050300 410101 Salary	.00	3,470.00	3,470.00	2,182.50	5,000.00	44.1%
11050300 410103 Overtime	97,165.65	390,990.00	390,990.00	222,235.58	586,600.00	50.0%
11050300 410200 Benefits	1,380.00	1,260.00	1,260.00	2,705.00	3,500.00	177.8%
11050300 410201 EmpAllw	6,091.98	6,400.00	6,400.00	4,426.55	12,000.00	87.5%
11050300 420400 AdvPubNot	5,026.83	8,030.00	8,030.00	5,559.90	12,000.00	49.4%
11050300 420900 Travedutr	50,800.99	50,000.00	50,000.00	56,825.77	100,000.00	100.0%
11050300 450200 OperSuppli	48,790.42	64,200.00	64,200.00	53,580.63	64,200.00	.0%
11050300 450600 Equipm						

# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024L tentative budget FOR PERIOD 99									
ACCOUNTS FOR:									
General Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 Tentative	PCT CHANGE		
11050300 460300 GrantLocal	20,000.00	20,000.00	20,000.00	109.88	.00	20,000.00	0%		
11050300 480500 Equipment	208,282.79	296,000.00	246,000.00	219,926.23	.00	520,000.00	111.4%		
<b>TOTAL Parks And Recreation</b>	<b>1,021,352.58</b>	<b>2,106,210.00</b>	<b>2,105,622.00</b>	<b>1,369,967.40</b>	<b>.00</b>	<b>2,913,090.00</b>	<b>38.3%</b>		
11050304 Deseret Peak	-3,650.00	-1,500.00	-1,500.00	.00	.00	-500.00	-66.7%		
11050304 340501 UtilitReim	-2,718.00	-3,000.00	-3,000.00	-5,436.00	.00	-2,500.00	-16.7%		
11050304 340615 Soccer	-88,650.00	-15,000.00	-15,000.00	-6,050.00	.00	-3,500.00	-76.7%		
11050304 340617 Rents	-10,120.00	-10,000.00	-10,000.00	-12,555.25	.00	-13,000.00	30.0%		
11050304 340618 ConfCentre	-33,545.27	-25,000.00	-25,000.00	-21,450.00	.00	-31,000.00	24.0%		
11050304 340619 InArenaRnt	-9,205.00	-8,500.00	-8,500.00	-16,200.00	.00	-12,000.00	41.2%		
11050304 340620 OdArenaRnt	-1,918.00	.00	.00	-9,250.00	.00	-6,500.00	.0%		
11050304 340621 MotArenaRe	-2,250.00	-2,000.00	-2,000.00	-1,120.30	.00	-1,650.00	-17.5%		
11050304 340623 StallRent	-6,666.67	-15,000.00	-15,000.00	-15,069.86	.00	-9,500.00	-36.7%		
11050304 340624 MotXTTrckr	-11,178.74	-10,000.00	-10,000.00	-15,368.78	.00	-11,000.00	10.0%		
11050304 340627 RVCampRent	-3,500.00	-3,000.00	-3,000.00	-3,835.00	.00	-4,000.00	33.3%		
11050304 340629 Pavilion	-41,493.48	-43,500.00	-43,500.00	-32,943.30	.00	-46,000.00	5.7%		
11050304 344402 MotoXConn	-2,138.00	-1,500.00	-1,500.00	-4,151.50	.00	-2,000.00	33.3%		
11050304 344705 InArenaAdm	388,660.13	379,850.00	379,850.00	312,970.41	.00	418,300.00	10.1%		
11050304 430000 Utilities	613,106.33	750,870.00	750,870.00	536,061.02	.00	725,000.00	-3.4%		
11050304 450200 OperSuppli	784,733.30	992,720.00	992,720.00	705,601.44	.00	1,000,150.00	.7%		
<b>TOTAL Deseret Peak</b>	<b>-10,037.25</b>	<b>-5,000.00</b>	<b>-5,000.00</b>	<b>-79,440.00</b>	<b>.00</b>	<b>-60,000.00</b>	<b>1100.0%</b>		
11050305 Special Events	6,361.24	70,000.00	70,000.00	70,000.00	.00	75,000.00	-7.1%		
11050305 340233 CountyFair	80,507.10	82,000.00	82,000.00	8,857.90	.00	7,500.00	-16.7%		
11050305 420450 Prof&TechC	10,000.00	10,000.00	10,000.00	10,000.00	.00	10,000.00	.0%		
11050305 420450 AwardsProm	86,831.09	166,000.00	166,000.00	83,905.96	.00	117,500.00	-29.2%		
11050305 450200 OperSuppli	-2,846.11	-2,000.00	-2,000.00	-2,433.22	.00	-1,700.00	-15.0%		
11050305 460300 GrantLocal	25,610.35	25,000.00	25,000.00	3,984.50	.00	5,000.00	.0%		
<b>TOTAL Special Events</b>	<b>22,764.24</b>	<b>28,000.00</b>	<b>28,000.00</b>	<b>24,027.99</b>	<b>.00</b>	<b>25,000.00</b>	<b>.0%</b>		
11050306 Benson Grist Mill	50.00	-350.00	-350.00	678.89	.00	5,000.00	.0%		
11050306 340401 BGMStore	-6,010.76	-6,000.00	-6,000.00	-2,281.55	.00	-7,500.00	614.3%		
11050306 340602 BGMRent	22,764.24	28,000.00	28,000.00	-7,678.15	.00	-7,500.00	25.0%		
11050306 450200 OperSuppli	50.00	-350.00	-350.00	678.89	.00	5,000.00	.0%		
11050306 450214 OpSupply5	22,764.24	28,000.00	28,000.00	18,289.16	.00	27,800.00	-7.7%		
<b>TOTAL Benson Grist Mill</b>	<b>50.00</b>	<b>-350.00</b>	<b>-350.00</b>	<b>-2,281.55</b>	<b>.00</b>	<b>-2,500.00</b>	<b>614.3%</b>		
11050313 Canyons Trails & Campgrounds	-6,010.76	-6,000.00	-6,000.00	-7,678.15	.00	-7,500.00	25.0%		
11050313 340600 Rents	50.00	-350.00	-350.00	-2,281.55	.00	-2,500.00	614.3%		
11050313 340603 Ophi rDep	-6,010.76	-6,000.00	-6,000.00	-7,678.15	.00	-7,500.00	25.0%		





# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 99

PROJECTION: 20241 2024 tentative budget

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TENTATIVE	PCT CHANGE
<b>General Fund</b>							
11050313 340604 Grntvl Camp	-11,739.00	-6,000.00	-6,000.00	-15,047.87	.00	-11,700.00	95.0%
11050313 340605 Mccamp	-22,270.55	-20,000.00	-20,000.00	-22,372.56	.00	-24,000.00	20.0%
11050313 340617 Rents	-19,414.65	-10,000.00	-10,000.00	-9,322.05	.00	-9,000.00	-10.0%
11050313 340627 RVCamprent	-50.37	-500.00	-500.00	.00	.00	-50.00	-90.0%
11050313 340637 SettleCamp	-51,191.25	-45,000.00	-45,000.00	-66,659.12	.00	-61,000.00	35.6%
11050313 344702 SettleToll	-36,238.60	-80,000.00	-80,000.00	-36,273.36	.00	-36,000.00	-55.0%
11050313 344703 Mctoll	-42,513.13	-60,000.00	-60,000.00	-36,993.61	.00	-34,000.00	-43.3%
11050313 450200 OperSuppli	21,475.86	26,000.00	26,000.00	19,183.34	.00	30,000.00	15.4%
11050313 450207 Midcanyon	24,345.30	5,000.00	5,000.00	4,180.59	.00	5,000.00	.0%
11050313 450214 OpSuppliy	.00	5,000.00	5,000.00	4,948.34	.00	5,000.00	.0%
11050313 450215 Suppliy	.00	5,000.00	5,000.00	6,677.00	.00	5,000.00	.0%
11050313 450216 Suppliy	.00	5,000.00	5,000.00	.00	.00	5,000.00	.0%
<b>TOTAL Canyons Trails &amp; Campg</b>	-143,357.15	-181,850.00	-181,850.00	-161,639.00	.00	-135,750.00	-25.4%
11050603 Natural Resources - Local							
11050603 420100 ProfTechge	3,000.00	3,100.00	3,100.00	.00	.00	3,050.00	-1.6%
11050603 420101 ProfTechAd	7,900.00	5,400.00	5,400.00	.00	.00	8,500.00	57.4%
11050603 420102 ProfTechTe	9,962.28	10,000.00	10,000.00	6,439.99	.00	10,000.00	.0%
11050603 420103 ProfTechPr	850.00	850.00	850.00	.00	.00	1,000.00	17.6%
11050603 420109 Profother	13,685.00	13,800.00	13,800.00	.00	.00	13,800.00	.0%
<b>TOTAL Natural Resources - Lo</b>	35,397.28	33,150.00	33,150.00	6,439.99	.00	36,350.00	9.7%
11050604 Extension Services							
11050604 340200 ServFees	.00	.00	-4,750.00	-2,723.14	.00	-2,500.00	-47.4%
11050604 410101 Salary	77,874.86	85,500.00	85,500.00	56,346.34	.00	92,400.00	8.1%
11050604 410103 Overtime	19.03	.00	.00	.00	.00	100.00	.0%
11050604 410200 Benefits	48,094.84	57,630.00	57,630.00	37,607.82	.00	60,100.00	4.3%
11050604 410201 EmpAllow	840.00	900.00	900.00	560.00	.00	940.00	4.4%
11050604 420100 ProfTech	29,770.00	29,770.00	29,770.00	29,770.00	.00	37,500.00	26.0%
11050604 420600 Postage	441.59	800.00	800.00	443.51	.00	800.00	.0%
11050604 420800 DuesMember	10,600.00	11,500.00	11,500.00	11,500.00	.00	11,500.00	.0%
11050604 420900 TravEducatr	14,032.12	13,820.00	13,820.00	6,157.22	.00	14,700.00	6.4%
11050604 450200 OperSuppli	18,029.88	18,680.00	18,680.00	10,474.73	.00	18,740.00	.3%
11050604 450203 USUExp	.00	.00	4,750.00	1,764.25	.00	4,700.00	-1.1%
11050604 450208 PastRehab	476.36	490.00	490.00	.00	.00	400.00	-18.4%
11050604 450209 Demogard	677.50	1,970.00	1,970.00	1,215.21	.00	4,000.00	103.0%
11050604 450600 Equipm	4,111.97	6,280.00	6,280.00	4,238.17	.00	9,800.00	56.1%
11050604 450601 VehMaint	3,791.25	2,960.00	2,960.00	1,993.27	.00	3,500.00	18.2%
11050604 480500 Equipment	18,935.92	.00	.00	.00	.00	55,200.00	.0%
<b>TOTAL Extension Services</b>	227,695.32	230,300.00	230,300.00	159,397.38	.00	311,880.00	35.4%
<b>TOTAL General Fund</b>	-10,425,944.07	-1,527,990.00	-1,165,710.88	1,804,326.06	.00	311,880.00	-100.0%

# Tooele County ~UT 51286~



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024 | 2024 tentative budget

FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 Tentative	PCT CHANGE
21120199 Road B Fund	-75,669.86	-20,000.00	-20,000.00	-65,861.68	.00	-65,000.00	225.0%
21120199 360100	-75,669.86	-20,000.00	-20,000.00	-65,861.68	.00	-65,000.00	225.0%
TOTAL Road B Fund							
21130500 Roads							
21130500 310311	-1,122,510.87	-1,050,000.00	-1,050,000.00	-544,645.07	.00	-1,640,000.00	56.2%
21130500 320205	-3,659,757.39	-3,000,000.00	-3,000,000.00	3,173,892.16	.00	-2,900,000.00	-3.3%
21130500 330214	-137,920.67	.00	.00	-247,059.06	.00	-425,000.00	.0%
21130500 330303	.00	.00	.00	-108,263.81	.00	-425,000.00	.0%
21130500 340200	-56,634.55	-54,000.00	-54,000.00	-31,264.90	.00	-50,000.00	-7.4%
21130500 340202	-130,728.18	-6,500.00	-6,500.00	-35,063.40	.00	-25,000.00	284.6%
21130500 360000	-192,045.17	-2,693,460.00	-2,693,460.00	.00	.00	954,330.00	-135.4%
21130500 370102	-75,954.83	-80,000.00	-80,000.00	.00	.00	-190,000.00	5.6%
21130500 370121	924,747.87	1,038,390.00	1,038,390.00	.00	.00	-80,000.00	.0%
21130500 410101	16,739.53	20,810.00	30,810.00	787,854.35	.00	1,211,930.00	16.7%
21130500 410103	434,338.36	529,960.00	529,960.00	22,934.91	.00	25,000.00	-18.9%
21130500 410200	1,740.00	2,800.00	2,800.00	358,238.57	.00	610,240.00	15.1%
21130500 410201	57,395.49	35,000.00	35,000.00	8,290.85	.00	10,000.00	-71.4%
21130500 417060	12,142.21	116,300.00	116,300.00	76,874.07	.00	50,000.00	-57.0%
21130500 420100	13,760.95	19,200.00	19,200.00	9,584.18	.00	15,000.00	-21.9%
21130500 420900	18,000.73	30,000.00	30,000.00	17,574.08	.00	22,000.00	-26.7%
21130500 430000	276,700.65	185,200.00	175,200.00	37,924.40	.00	255,200.00	45.7%
21130500 450202	72,392.68	85,000.00	85,000.00	56,380.23	.00	100,000.00	17.6%
21130500 450503	147,646.64	408,100.00	408,100.00	313,393.88	.00	213,300.00	-47.7%
21130500 450600	26,655.21	30,900.00	30,900.00	17,857.80	.00	30,000.00	-2.9%
21130500 450900	41,053.11	51,500.00	51,500.00	30,875.09	.00	135,000.00	162.1%
21130500 480001	43,801.25	61,600.00	61,600.00	57,822.05	.00	70,000.00	13.6%
21130500 480004	10,676.15	17,900.00	17,900.00	7,682.00	.00	20,000.00	11.7%
21130500 480005	372,806.62	1,018,000.00	1,018,000.00	525,862.98	.00	375,000.00	-63.2%
21130500 480006	89,339.34	.00	.00	.00	.00	130,000.00	.0%
21130500 480007	224,165.13	12,000.00	12,000.00	.00	.00	520,000.00	4233.3%
21130500 480200	541,265.14	1,554,000.00	1,554,000.00	30,273.91	.00	330,000.00	-78.8%
21130500 480500	480,773.91	2,019,300.00	2,019,300.00	1,417,973.58	.00	740,000.00	-63.4%
TOTAL Roads	-1,569,410.69	172,000.00	172,000.00	-364,442.89	.00	65,000.00	-62.2%
TOTAL Roads	-1,645,080.55	152,000.00	152,000.00	-430,304.57	.00	.00	-100.0%



# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

		FOR PERIOD 99						
PROJECTION: 2024 tentative budget		2022	2023	2023	2023	2023	2024	PCT
ACCOUNTS FOR:		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Tentative	CHANGE
County Option Transpor.	03Tax							
21230700	Mass Transit							
21230700	310307	-2,896,689.32	-2,850,000.00	-2,850,000.00	-1,688,064.38	.00	-3,000,000.00	5.3%
21230700	360100	-123,515.92	-13,200.00	-13,200.00	-421,699.36	.00	-120,000.00	809.1%
21230700	370001	401,960.00	1,118,240.00	1,118,240.00	369,562.00	.00	-3,123,040.00	-379.3%
21230700	421101	1,291,336.80	2,694,960.00	2,694,960.00	.00	.00	5,799,340.00	115.2%
21230700	490010				.00	.00	383,700.00	.0%
	TOTAL Mass Transit	-1,326,908.44	950,000.00	950,000.00	-1,740,201.74	.00	-60,000.00	-106.3%
21230701	Corridor Preservation							
21230701	340300	.00	.00	.00	-884,432.40	.00	-825,000.00	.0%
21230701	370001	.00	.00	.00	.00	.00	-244,450.00	.0%
21230701	421101	.00	.00	.00	.00	.00	1,129,450.00	.0%
	TOTAL Corridor Preservation	-1,326,908.44	950,000.00	950,000.00	-884,432.40	.00	60,000.00	.0%
	TOTAL County Option Transpor				-2,624,634.14	.00	.00	-100.0%

# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024   2024 tentative budget										FOR PERIOD 99		
ACCOUNTS FOR:										2023	2024	PCT
Impact Fee Fund	2022	2023	2023	2023	2023	2023	2023	2023	2024	2024	Tentative	Change
	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	ACTUAL	PROJECTION	ACTUAL	ACTUAL	Tentative	Change		
21520000 Public Safety Impact Fees	-131,005.71	-121,000.00	-121,000.00	-67,256.38	-67,256.38	.00	.00	.00	-133,000.00	9.9%		
21520000 340234 IFPubSaf	125,000.00	121,000.00	121,000.00	.00	.00	.00	.00	.00	133,000.00	9.9%		
21520000 490010 Trsfother	-6,005.71	.00	.00	-67,256.38	-67,256.38	.00	.00	.00	.00	.0%		
TOTAL Public Safety Impact F	-16,695.84	-3,000.00	-3,000.00	.00	.00	.00	.00	.00	-16,000.00	433.3%		
21521199 Impact Fee Fund	-16,695.84	201,000.00	201,000.00	.00	.00	.00	.00	.00	16,000.00	-92.0%		
21521199 360100 Interest	.00	201,000.00	201,000.00	.00	.00	.00	.00	.00	16,000.00	-92.0%		
21521199 370001 FBApprop	-16,695.84	198,000.00	198,000.00	.00	.00	.00	.00	.00	.00	-100.0%		
TOTAL Impact Fee Fund	-448,902.95	-385,000.00	-385,000.00	-166,868.27	-166,868.27	.00	.00	.00	-455,000.00	18.2%		
21530502 Transportation IF	350,000.00	385,000.00	385,000.00	.00	.00	.00	.00	.00	105,000.00	-72.7%		
21530502 340236 IFTransp	-98,902.95	.00	.00	-166,868.27	-166,868.27	.00	.00	.00	-350,000.00	.0%		
21530502 490010 Trsfother	-221,877.16	-348,000.00	-348,000.00	-88,976.12	-88,976.12	.00	.00	.00	-225,000.00	-35.3%		
TOTAL Transportation IF	85,000.00	150,000.00	150,000.00	.00	.00	.00	.00	.00	120,000.00	-20.0%		
21550300 Parks And Recreation IF	85,000.00	.00	50,000.00	.00	.00	.00	.00	.00	455,000.00	810.0%		
21550300 340235 IFParksRec	-136,877.16	-198,000.00	-148,000.00	-88,976.12	-88,976.12	.00	.00	.00	350,000.00	-336.5%		
21550300 480300 Infrastruc	-258,481.66	.00	50,000.00	-323,100.77	-323,100.77	.00	.00	.00	.00	-100.0%		
21550300 490010 Trsfother												
TOTAL Parks And Recreation I												
TOTAL Impact Fee Fund												

# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 ~ 2024 tentative budget		FOR PERIOD 99					
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TENTATIVE	PCT CHANGE
Human Services							
22120299 Human Services Fund							
22120299 370001 FBApprop	.00	-1,500,000.00	-1,500,000.00	.00	.00	-1,629,040.00	8.6%
22120299 370100 IntFund	-2,648,373.00	-1,508,070.00	-1,508,070.00	-754,035.00	.00	-2,252,774.00	49.4%
TOTAL Human Services Fund	-2,648,373.00	-3,008,070.00	-3,008,070.00	-754,035.00	.00	-3,881,814.00	29.0%
22120302 Human Service Attorney ProfTechLE	2,508.00	6,000.00	6,000.00	3,505.00	.00	6,000.00	.0%
TOTAL Human Service Attorney	2,508.00	6,000.00	6,000.00	3,505.00	.00	6,000.00	.0%
22150201 Human Services							
22150201 410101 Salary	130,042.99	145,520.00	145,520.00	106,317.22	.00	238,700.00	64.0%
22150201 410200 Benefits	36,317.56	56,110.00	56,110.00	32,635.65	.00	141,314.00	151.9%
22150201 420100 ProfTech	432,500.00	500,000.00	500,000.00	426,500.00	.00	520,000.00	4.0%
22150201 420900 TravelDutrn	240.49	3,500.00	3,500.00	1,104.36	.00	5,000.00	42.9%
22150201 450200 OperSuppli	42,201.69	160,000.00	160,000.00	11,378.98	.00	107,340.00	-32.9%
TOTAL Human Services	641,302.73	865,130.00	865,130.00	577,936.21	.00	1,012,354.00	17.0%
22150207 Mental Health Initiatives							
22150207 330201 SOPgrant	-1,978,122.84	-2,989,660.00	-2,989,660.00	-877,008.10	.00	-3,177,370.00	6.3%
22150207 460100 GrantFed	2,214,058.51	1,950,000.00	1,950,000.00	1,384,036.20	.00	1,950,000.00	.0%
22150207 460201 StateContr	1,249,162.97	2,989,670.00	2,989,670.00	1,183,975.80	.00	3,500,000.00	17.1%
TOTAL Mental Health Initiati	1,485,098.64	1,950,010.00	1,950,010.00	1,691,003.90	.00	2,272,630.00	16.5%
22150213 Prevention Services							
22150213 330101 FopGrant	-58,051.94	-65,000.00	-65,000.00	-43,368.16	.00	-53,300.00	-18.0%
22150213 330104 FedGrant2	-205,160.00	-110,000.00	-110,000.00	-27,865.66	.00	-107,900.00	-1.9%
22150213 330107 FedGrant3	-39,563.48	-20,000.00	-20,000.00	-17,113.11	.00	-10,000.00	-50.0%
22150213 330109 FedGrant5	-12,438.17	-75,500.00	-75,500.00	-59,976.05	.00	-93,300.00	23.6%
22150213 330110 FedGrant6		.00	.00	.00	.00	-10,000.00	.0%
22150213 330201 SOPgrant	-140,716.63	-230,000.00	-230,000.00	-269,341.16	.00	-50,000.00	-78.3%
22150213 330208 StateGr2	-44,441.02	-30,000.00	-30,000.00	-9,558.98	.00	-30,000.00	.0%
22150213 330210 StateGr4	-29,000.00	-30,000.00	-30,000.00	-46,031.66	.00	-30,000.00	.0%
22150213 330211 StateGr5	-82,456.64	-100,000.00	-100,000.00	-49,509.74	.00	-37,000.00	-63.0%
22150213 330212 StateGr6	-21,282.79	-95,000.00	-95,000.00	-104,785.89	.00	-95,000.00	.0%
22150213 330214 StateGr7	.00	.00	.00	.00	.00	-130,000.00	.0%
22150213 330214 StateRev2	-6,670.00	-7,000.00	-7,000.00	-6,200.00	.00	-24,000.00	.0%
22150213 340200 ServFees	-1,276.98	-2,500.00	-2,500.00	-2,624.85	.00	-11,000.00	57.1%
22150213 360302 Contribut						-1,600.00	-36.0%



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## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024 | 2024 tentative budget FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 Tentative	PCT CHANGE
Human Services							
22150213 360900	.00	.00	.00	.00	.00	-75,000.00	.0%
22150213 410101	234,075.76	336,820.00	336,820.00	241,985.22	.00	346,650.00	2.9%
22150213 410200	102,140.29	189,350.00	189,350.00	133,945.27	.00	217,570.00	14.9%
22150213 410201	420.00	420.00	420.00	315.00	.00	420.00	.0%
22150213 420900	23,458.50	28,000.00	39,000.00	38,760.78	.00	34,750.00	-10.9%
22150213 432002	131,921.80	98,000.00	113,000.00	123,101.52	.00	55,040.00	-51.3%
22150213 460203	28,730.24	30,000.00	30,000.00	13,770.07	.00	30,000.00	.0%
22150213 490000	54,093.70	60,000.00	60,000.00	38,863.77	.00	70,000.00	16.7%
TOTAL Prevention Services	-66,217.36	-22,410.00	3,590.00	-45,633.63	.00	-3,670.00	-202.2%
22150214 welfare - Indigent							
22150214 340600	-7,624.00	-15,000.00	-15,000.00	-7,000.00	.00	-8,000.00	-46.7%
22150214 420103	4,500.00	7,000.00	7,000.00	3,850.00	.00	7,000.00	.0%
22150214 450200	3,729.01	13,500.00	13,500.00	7,924.25	.00	13,500.00	.0%
TOTAL Welfare - Indigent	605.01	5,500.00	5,500.00	4,774.25	.00	12,500.00	127.3%
22150215 Mental Health New Initiative							
22150215 450200	38,222.20	53,000.00	53,000.00	13,215.90	.00	53,000.00	.0%
TOTAL Mental Health New Init	38,222.20	53,000.00	53,000.00	13,215.90	.00	53,000.00	.0%
22150216 Human Services Youth Center							
22150216 330200	-14,082.24	-21,600.00	-21,600.00	-6,094.28	.00	-36,000.00	66.7%
22150216 450200	8,122.32	21,600.00	21,600.00	4,250.55	.00	36,000.00	66.7%
TOTAL Human Services Youth C	-5,959.92	.00	.00	-1,843.73	.00	.00	.0%
22150217 Opioid Directive							
22150217 460300	.00	529,260.00	529,260.00	53,262.60	.00	529,000.00	.0%
TOTAL Opioid Directive	.00	529,260.00	529,260.00	53,262.60	.00	529,000.00	.0%
22150218 Social Services Block Grant							
22150218 330201	-60,391.00	-55,820.00	-55,820.00	-31,116.81	.00	-82,820.00	48.4%
22150218 420103	16,340.81	15,930.00	15,930.00	9,532.49	.00	20,850.00	30.9%
22150218 460200	52,376.09	55,830.00	55,830.00	30,097.50	.00	61,970.00	11.0%
TOTAL Social Services Block	8,325.90	15,940.00	15,940.00	8,513.18	.00	.00	-100.0%
TOTAL Human Services	-544,487.80	394,360.00	420,360.00	1,550,698.68	.00	.00	-100.0%

# Tooele County ~UT 51286~



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024   2024 tentative budget		FOR PERIOD 99					
ACCOUNTS FOR:		2022	2023	2023	2024	PCT	
Health		ACTUAL	ORIG BUD	REVISED BUD	PROJECTION	Tentative	CHANGE
2220399	Public Health Fund						
2220399	FBApprop	63,814.11	-797,395.00	-797,395.00	.00	-856,260.00	7.4%
2220399	PropMaint	165,278.00	100,000.00	200,000.00	.00	305,000.00	0.0%
2220399	IndCost		200,000.00	200,000.00	.00	185,000.00	-7.5%
	<b>TOTAL Public Health Fund</b>	<b>229,092.11</b>	<b>-497,395.00</b>	<b>-597,395.00</b>	<b>.00</b>	<b>-366,260.00</b>	<b>-38.7%</b>
22241200	Administrative Services						
22241200	HealthTax	-1,181,781.25	-946,220.00	-946,220.00	.00	-1,271,000.00	34.3%
22241200	LopGrant	-2,500.00	-5,000.00	-5,000.00	.00	-5,000.00	0.0%
22241200	Rents	-12,000.00	-12,000.00	-12,000.00	.00	-12,000.00	0.0%
22241200	Interest	-77,645.71	-10,000.00	-10,000.00	.00	-75,000.00	65.0%
22241200	LoCoContr	-454,889.80	-454,500.00	-454,500.00	.00	-454,500.00	0.0%
22241200	AgingInt	-26,012.66	-26,000.00	-26,000.00	.00	-25,000.00	-3.8%
22241200	PrevInt	-10,599.61	-8,400.00	-8,400.00	.00	-8,400.00	0.0%
22241200	Salary	381,950.31	426,190.00	426,190.00	.00	457,060.00	7.2%
22241200	Benefits	148,761.45	171,790.00	171,790.00	.00	174,620.00	1.6%
22241200	EmpAllow	1,320.00	1,320.00	1,320.00	.00	1,320.00	0.0%
22241200	Nonwage		500.00	500.00	.00	500.00	0.0%
22241200	ProfTech	2,805.00	3,500.00	3,500.00	.00	14,500.00	314.3%
22241200	PropServ	72,003.91	90,400.00	90,400.00	.00	95,200.00	5.3%
22241200	DuesMemb	16,315.00	21,500.00	21,500.00	.00	23,500.00	9.3%
22241200	TravelDutrn	19,205.18	19,750.00	19,750.00	.00	23,700.00	20.0%
22241200	UtilHlth	21,754.63	24,000.00	24,000.00	.00	24,500.00	2.1%
22241200	Offsupplly	23,908.19	26,400.00	26,400.00	.00	25,500.00	-3.4%
22241200	Vehmaint	20,820.41	30,000.00	30,000.00	.00	27,800.00	-7.3%
22241200	OperSupp	44,442.94	51,800.00	51,800.00	.00	47,800.00	-7.7%
22241200	Equipment		10,000.00	10,000.00	.00	70,000.00	600.0%
22241200	InterDept	60,380.04	60,380.00	60,380.00	.00	60,400.00	0.0%
	<b>TOTAL Administrative Service</b>	<b>-951,361.97</b>	<b>-534,590.00</b>	<b>-524,590.00</b>	<b>.00</b>	<b>-804,500.00</b>	<b>53.4%</b>
22241300	Dental Health						
22241300	FedRevenue	-180,081.20	-205,000.00	-205,000.00	.00	-210,000.00	2.4%
22241300	StateRev	-91,680.00	-75,500.00	-75,500.00	.00	-76,000.00	0.7%
22241300	ServFees	-143,138.76	-150,000.00	-150,000.00	.00	-155,000.00	3.3%
22241300	Salary	261,252.29	351,750.00	351,750.00	.00	389,230.00	10.7%
22241300	Benefits	99,817.57	158,050.00	158,050.00	.00	177,300.00	12.2%
22241300	TravelDutrn	1,178.06	4,000.00	4,000.00	.00	4,000.00	0.0%
22241300	OperSuppli	77,417.37	99,500.00	99,500.00	.00	101,800.00	2.3%
22241300	InterDept	21,936.00	21,940.00	21,940.00	.00	22,000.00	0.3%
	<b>TOTAL Dental Health</b>	<b>46,701.33</b>	<b>204,740.00</b>	<b>204,740.00</b>	<b>.00</b>	<b>253,330.00</b>	<b>23.7%</b>
22241400	Environmental Health						
22241400	TransPerm	-4,700.00	-6,000.00	-6,000.00	.00	-4,000.00	-33.3%



# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2024 tentative budget FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TENTATIVE	PCT CHANGE
Health							
22241400 320106 WellPermit	-1,320.00	-2,400.00	-2,400.00	-780.00	.00	-800.00	-66.7%
22241400 330200 StateKey	-1,298.03	-1,100.00	-1,100.00	-213.49	.00	-1,100.00	.0%
22241400 330208 StateGr2	-119,865.00	-120,700.00	-120,700.00	-90,075.25	.00	-122,200.00	1.2%
22241400 330209 StateGr3	-11,538.00	-11,600.00	-11,600.00	.00	.00	-11,600.00	.0%
22241400 340208 Fees1	-22,300.00	-30,000.00	-30,000.00	-10,250.00	.00	-20,000.00	-33.3%
22241400 340209 Fees2	-12,683.00	-12,000.00	-12,000.00	-10,958.00	.00	-12,000.00	.0%
22241400 340210 Fees3	-61,240.00	-64,000.00	-64,000.00	-51,005.64	.00	-64,000.00	.0%
22241400 340211 DEQHWFee	-48,895.96	-49,000.00	-49,000.00	-36,671.97	.00	-49,000.00	.0%
22241400 340212 SWManage	-180,606.29	-190,000.00	-190,000.00	-125,317.42	.00	-175,000.00	-7.9%
22241400 340213 GenEnvHlth	-625.00	-1,000.00	-1,000.00	-685.00	.00	-1,000.00	.0%
22241400 340214 Fees7	-35,825.00	-33,000.00	-33,000.00	-29,388.00	.00	-35,000.00	6.1%
22241400 340215 Fees8	-300.00	-500.00	-500.00	-200.00	.00	-500.00	.0%
22241400 340216 Fees9	-5,345.00	-6,000.00	-6,000.00	-4,330.00	.00	-6,000.00	.0%
22241400 340217 Fees10	-701.50	-500.00	-500.00	-460.00	.00	-800.00	60.0%
22241400 340218 Fees11	-12,638.00	-12,000.00	-12,000.00	-6,532.00	.00	-8,000.00	-33.3%
22241400 340219 Fees12	-350.00	-1,500.00	-1,500.00	-100.00	.00	-500.00	-66.7%
22241400 340240 TattooFees	-6,058.50	-5,000.00	-5,000.00	-5,835.00	.00	-6,000.00	20.0%
22241400 410101 Salary	315,763.59	344,440.00	344,440.00	259,057.23	.00	370,680.00	7.6%
22241400 410103 Overtime	125,037.96	5,000.00	5,000.00	495.56	.00	2,000.00	-60.0%
22241400 410200 Benefits	1,680.00	144,230.00	144,230.00	98,317.09	.00	147,240.00	2.1%
22241400 410201 EmpAllow	526.40	1,680.00	1,680.00	1,260.00	.00	1,680.00	.0%
22241400 420000 Prof&TechC	5,736.98	20,000.00	20,000.00	10,492.47	.00	20,000.00	.0%
22241400 420100 ProfTech	10,954.90	8,000.00	8,000.00	8,547.49	.00	10,000.00	25.0%
22241400 420102 ProfTechE	7,334.44	14,000.00	14,000.00	12,015.00	.00	10,400.00	-25.7%
22241400 420900 TravEduTrn	29,154.62	8,100.00	8,100.00	7,247.37	.00	9,800.00	21.0%
22241400 421200 TechServ	28,331.73	36,400.00	36,400.00	34,469.39	.00	42,000.00	15.4%
22241400 450200 OperSuppl	88,455.96	31,600.00	31,600.00	27,390.67	.00	27,800.00	-12.0%
22241400 490000 InterDept	86,763.64	88,460.00	88,460.00	66,341.97	.00	8,850.00	-90.0%
TOTAL Environmental Health	86,763.64	155,610.00	155,610.00	136,778.85	.00	132,950.00	-14.6%
22241500 330100 FedRevenue	-241,645.61	-194,700.00	-194,700.00	-92,087.47	.00	-158,600.00	-18.5%
22241500 330106 FedGrant2	-108,060.28	-135,000.00	-135,000.00	-81,462.07	.00	-118,400.00	-12.3%
22241500 330107 FedGrant3	-6,987.20	-8,700.00	-8,700.00	-6,835.84	.00	-8,700.00	.0%
22241500 330109 FedGrant5	-2,476.00	-2,500.00	-2,500.00	.00	.00	-2,500.00	.0%
22241500 330110 FedGrant6	109,615.26	.00	.00	.00	.00	-20,000.00	.0%
22241500 410101 Salary	36,873.06	122,530.00	122,530.00	89,680.49	.00	131,760.00	7.5%
22241500 410200 Benefits	840.00	43,220.00	43,220.00	25,656.48	.00	42,830.00	-9%
22241500 410201 EmpAllow	9,052.84	18,500.00	18,500.00	13,317.85	.00	42,700.00	27.5%
22241500 420400 AdvPubNot	4,325.74	8,000.00	8,000.00	5,508.20	.00	5,800.00	-58.6%
22241500 420900 TravEduTrn	2,476.00	1,050.00	1,050.00	1,050.00	.00	22,500.00	2042.9%
22241500 450100 OperSuppl	12,152.30	19,500.00	19,500.00	23,525.67	.00	37,700.00	53.9%



# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024		2024 tentative budget		FOR PERIOD 99			
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TENTATIVE	PCT CHANGE
Health	67,158.96	67,160.00	67,160.00	50,369.22	.00	67,200.00	.1%
22241500 490000	-116,674.93	-60,100.00	-34,100.00	28,302.53	.00	43,130.00	-226.5%
TOTAL Emergency Preparedness	-82,319.59	-83,000.00	-83,000.00	-46,308.30	.00	-16,500.00	-80.1%
Community Health	-44,014.65	-41,700.00	-41,700.00	-24,791.57	.00	-62,000.00	.0%
22241600 330100	-3,346.00	-5,000.00	-5,000.00	-2,936.00	.00	-5,000.00	.0%
22241600 330106	-17,726.28	-15,600.00	-15,600.00	-7,911.45	.00	-15,600.00	.0%
22241600 330107	-1,000.00	-300.00	-300.00	-250.00	.00	-1,000.00	233.3%
22241600 330109	-1,000.00	-1,000.00	-1,000.00	-2,200.00	.00	-1,200.00	20.0%
22241600 330110	-58,410.84	-62,700.00	-62,700.00	-31,131.26	.00	-60,000.00	-4.3%
22241600 330111	-27,367.19	-40,000.00	-40,000.00	-5,649.80	.00	-40,000.00	.0%
22241600 330112	-35,288.00	-35,300.00	-35,300.00	-17,644.00	.00	-51,800.00	46.7%
22241600 330113	-165,999.68	-167,400.00	-167,400.00	-112,663.82	.00	-231,100.00	38.1%
22241600 330200	-2,640.84	-1,300.00	-1,300.00	-241.88	.00	-4,500.00	84.6%
22241600 330211	-4,140.00	-3,500.00	-3,500.00	-3,555.00	.00	-2,400.00	28.6%
22241600 340208	-442.00	-500.00	-500.00	-108.00	.00	-400.00	-20.0%
22241600 340209	-242.88	-1,000.00	-1,000.00	-100.00	.00	-500.00	-50.0%
22241600 340210	-1,959.00	-200.00	-200.00	-243.50	.00	-100.00	.0%
22241600 340211	-1,136.00	-1,000.00	-1,000.00	-1,345.00	.00	-200.00	.0%
22241600 340214	-7,159.33	-8,000.00	-8,000.00	-3,218.67	.00	-8,000.00	.0%
22241600 340216	-427,641.86	-500,000.00	-500,000.00	-387,032.02	.00	-500,000.00	.0%
22241600 340217	-82,062.59	-75,000.00	-75,000.00	67,101.17	.00	-83,000.00	10.7%
22241600 344303	496,406.99	565,440.00	565,440.00	387,963.39	.00	628,950.00	11.2%
22241600 410101	6.63	2,000.00	2,000.00	.00	.00	2,000.00	.0%
22241600 410103	225,368.66	300,180.00	300,180.00	192,222.18	.00	330,970.00	10.3%
22241600 410200	13,263.52	13,200.00	13,200.00	630.00	.00	840.00	.0%
22241600 410201	3,175.11	7,000.00	7,000.00	13,712.95	.00	15,500.00	17.4%
22241600 420000	2,400.00	3,600.00	3,600.00	3,200.00	.00	7,500.00	7.1%
22241600 420100	14,099.40	20,000.00	20,000.00	15,988.00	.00	3,600.00	.0%
22241600 420104	461.00	1,000.00	1,000.00	840.29	.00	20,000.00	.0%
22241600 420109	1,749.54	4,000.00	4,000.00	3,413.00	.00	4,000.00	.0%
22241600 420400	3,856.00	5,000.00	5,000.00	3,830.00	.00	5,000.00	.0%
22241600 420500	1,628.29	6,100.00	6,100.00	1,083.70	.00	14,500.00	137.7%
22241600 420900	161.92	1,500.00	1,500.00	6.92	.00	1,000.00	-33.3%
22241600 450100	19,497.96	35,600.00	35,600.00	20,114.91	.00	1,000.00	-27.0%
22241600 450200	618,047.53	446,000.00	446,000.00	421,842.06	.00	447,000.00	.2%
22241600 450212	15,725.16	13,200.00	13,200.00	991.30	.00	13,200.00	.0%
22241600 460200	133,059.96	133,060.00	133,060.00	99,794.97	.00	133,100.00	.0%
22241600 490000	585,850.74	515,120.00	515,120.00	454,519.16	.00	528,160.00	2.5%
TOTAL Community Health	-22,182.11	-29,100.00	-29,100.00	-17,403.03	.00	-13,400.00	-54.0%
22241700 Health Promotion							
22241700 330100							
FedRevenue							

Tooele County ~UT 51286~

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2024 tentative budget FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TENTATIVE	PCT CHANGE
Health							
22241700 330101 PopGrant	.00	.00	.00	.00	.00	-30,400.00	.0%
22241700 330104 FedGrant2	.00	.00	.00	.00	.00	-12,500.00	.0%
22241700 330110 FedGrant6	-51,759.68	-44,600.00	-44,600.00	-20,318.40	.00	-85,000.00	90.6%
22241700 330111 FedGrant7	-44,627.57	-36,100.00	-36,100.00	-18,749.57	.00	-36,100.00	.0%
22241700 330112 FedGrant8	-3,550.00	-3,000.00	-3,000.00	-2,385.00	.00	-3,000.00	.0%
22241700 330114 FedGrant10	-2,706.56	-7,150.00	-7,150.00	-706.24	.00	-6,000.00	-16.1%
22241700 330115 FedGrant11	-3,435.00	-6,000.00	-6,000.00	-4,495.00	.00	-10,000.00	66.7%
22241700 330117 FedGrant12	.00	.00	.00	.00	.00	-8,000.00	.0%
22241700 330200 StateRev	-3,562.08	-4,500.00	-4,500.00	-3,748.50	.00	-2,500.00	-44.4%
22241700 330208 StateGr2	-65,702.98	-74,400.00	-74,400.00	-31,613.57	.00	-74,400.00	.0%
22241700 330209 StateGr3	-8,106.00	-8,300.00	-8,300.00	-3,763.50	.00	-8,300.00	.0%
22241700 330210 StateGr4	-90,166.06	-71,000.00	-71,000.00	-36,012.26	.00	-71,000.00	.0%
22241700 330211 StateGr5	-97,293.79	-106,500.00	-106,500.00	-27,170.00	.00	-106,500.00	.0%
22241700 330212 StateGr6	-18,700.00	-18,000.00	-18,000.00	-13,534.16	.00	-18,000.00	.0%
22241700 330214 StateRev2	.00	.00	.00	.00	.00	-1,500.00	.0%
22241700 330215 StateGr8	.00	.00	.00	.00	.00	-2,500.00	.0%
22241700 330304 ShrfConOT	-10,000.00	.00	-10,000.00	-10,000.00	.00	-10,000.00	.0%
22241700 410101 Salary	191,897.90	242,450.00	242,450.00	177,745.66	.00	260,650.00	7.5%
22241700 410200 Benefits	84,009.33	129,260.00	129,260.00	74,582.81	.00	120,140.00	-7.1%
22241700 410201 EmpAllw	350.00	420.00	420.00	315.00	.00	420.00	.0%
22241700 420900 OperSuppli	2,722.58	6,400.00	6,400.00	5,397.16	.00	18,600.00	190.6%
22241700 450200 GrantFed	7,322.25	9,000.00	9,000.00	8,237.04	.00	18,000.00	100.0%
22241700 460100 FedGrant	4,346.70	1,000.00	1,000.00	2,311.40	.00	5,000.00	.0%
22241700 460101 FedGrant2	412.25	1,000.00	1,000.00	482.70	.00	1,000.00	.0%
22241700 460102 FedGrant3	910.03	1,000.00	1,000.00	1,226.83	.00	2,000.00	100.0%
22241700 460103 FedGrant4	5,095.75	5,000.00	5,000.00	6,124.67	.00	5,000.00	.0%
22241700 460104 FedGrant5	97,293.79	106,465.00	106,465.00	103,732.69	.00	106,500.00	.0%
22241700 460105 FedGrant6	2,791.36	3,000.00	3,000.00	2,739.21	.00	2,500.00	-16.7%
22241700 460202 StateGr2	1,735.43	1,500.00	1,500.00	1,386.36	.00	2,000.00	33.3%
22241700 460305 GrantLoc6	9,851.68	3,000.00	13,000.00	11,659.55	.00	10,000.00	-23.1%
22241700 460400 GrantPriv	235.69	5,000.00	5,000.00	5,471.90	.00	5,000.00	.0%
22241700 490000 InterDept	17,653.92	17,655.00	17,655.00	13,240.44	.00	17,700.00	-3%
TOTAL Health Promotion	4,836.83	127,500.00	127,500.00	224,754.19	.00	75,410.00	-40.9%
22241800 Women Infants and Children							
22241800 330100 FedRevenue	-24,287.77	-22,900.00	-22,900.00	-9,188.52	.00	-22,900.00	.0%
22241800 330106 FedGrant2	-435,504.20	-394,000.00	-421,502.00	-202,075.59	.00	-410,000.00	-2.7%
22241800 330107 FedGrant3	-751,704.60	-600,000.00	-600,000.00	-450,000.00	.00	-700,000.00	16.7%
22241800 330108 FedGrant4	-52,288.17	-47,200.00	-47,200.00	-21,037.09	.00	-47,200.00	.0%
22241800 410101 Salary	256,654.54	294,880.00	282,880.00	204,432.83	.00	308,090.00	8.9%
22241800 410200 Benefits	95,909.78	105,830.00	101,330.00	74,346.13	.00	124,060.00	22.4%
22241800 410201 EmpAllw	840.00	840.00	840.00	630.00	.00	840.00	.0%
22241800 417060 LeasePmnt	9,000.00	9,000.00	9,000.00	9,000.00	.00	9,000.00	.0%



Tooele County ~UT 51286~

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024H 2024 tentative budget FOR PERIOD: 99									
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TENTATIVE	2024 PCT CHANGE	2023	2024
Health									
22241800 420100 ProfTech	.00	500.00	500.00	.00	.00	500.00	.0%	.00	500.00
22241800 420900 TravEduTrn	3,741.75	4,200.00	4,200.00	3,133.05	.00	9,500.00	126.2%	.00	9,500.00
22241800 450200 OpersSuppli	21,366.41	22,800.00	50,302.00	38,272.90	.00	19,400.00	-61.4%	.00	19,400.00
22241800 460100 GrantFed	751,704.60	600,000.00	600,000.00	450,000.00	.00	700,000.00	16.7%	.00	700,000.00
22241800 490000 InterDept	65,844.96	65,850.00	65,850.00	49,383.72	.00	65,900.00	.1%	.00	65,900.00
TOTAL women Infants and Chil	-58,522.70	39,800.00	23,300.00	146,897.43	.00	57,190.00	145.5%	.00	57,190.00
22249100 COVID-19 Other Health									
22249100 330107 FedGrant3	-88,908.17	-89,000.00	-89,000.00	-42,531.87	.00	-60,000.00	-32.6%	.00	-60,000.00
22249100 330108 FedGrant4	-399,577.35	-355,000.00	-440,000.00	-228,724.22	.00	-410,000.00	-6.8%	.00	-410,000.00
22249100 330110 FedGrant6	-35,368.53	-150,000.00	-156,000.00	-26,917.50	.00	-120,000.00	-23.1%	.00	-120,000.00
22249100 330200 StateRev	.00	-150,000.00	-150,000.00	-9,519.97	.00	-88,000.00	-41.3%	.00	-88,000.00
22249100 340208 Fees1	.00	.00	-66,000.00	-14,692.40	.00	-57,500.00	-12.9%	.00	-57,500.00
22249100 410101 Salary	378,786.76	381,800.00	492,800.00	316,071.09	.00	534,910.00	8.5%	.00	534,910.00
22249100 410200 Benefits	120,740.37	123,690.00	165,690.00	101,694.26	.00	243,160.00	46.8%	.00	243,160.00
22249100 410201 EmpAllow	.00	420.00	420.00	280.00	.00	420.00	.0%	.00	420.00
22249100 420000 Prof&TechC	30,900.00	12,000.00	50,000.00	23,813.00	.00	2,000.00	-96.0%	.00	2,000.00
22249100 420900 TravEduTrn	4,380.47	5,000.00	45,000.00	19,406.89	.00	16,200.00	-64.0%	.00	16,200.00
22249100 450100 OffSupply	27,563.02	12,000.00	24,500.00	12,960.88	.00	19,400.00	-20.8%	.00	19,400.00
TOTAL COVID-19 other Health	38,516.57	-59,090.00	-122,590.00	151,840.16	.00	80,590.00	-165.7%	.00	80,590.00
TOTAL Health	-134,798.38	-108,405.00	-252,405.00	1,495,311.17	.00	1,495,311.17	-100.0%	.00	1,495,311.17



# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241		2024 tentative budget		FOR PERIOD 99		
ACCOUNTS FOR:	2022	2023	2023	2023	2024	PCT
Municipal Services	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	Tentative	CHANGE
22311300 Community Development						
22311300 310100 MunSerTax	-3,440,710.53	-2,672,640.00	-2,672,640.00	-309,958.49	-3,700,000.00	38.4%
22311300 310301 SalesTax	-4,613,041.81	-4,000,000.00	-4,000,000.00	-2,857,951.60	-4,900,000.00	22.5%
22311300 320201 BldgPrnt	-1,427,947.64	-1,000,000.00	-1,000,000.00	-541,233.39	-600,000.00	-40.0%
22311300 330103 FPILT	-340,000.00	-340,000.00	-340,000.00	-340,000.00	-350,000.00	2.9%
22311300 340202 Inspection	-9,685.35	-3,000.00	-3,000.00	-13,275.84	-10,000.00	233.3%
22311300 340214 IFCollect	-3,505.00	-3,000.00	-3,000.00	-210.00	-3,500.00	0%
22311300 360100 Interest	-120,224.04	-30,000.00	-30,000.00	-106,578.50	-75,000.00	150.0%
22311300 401001 Salary	520,874.80	531,060.00	531,060.00	394,688.47	607,430.00	14.4%
22311300 410103 Overtime	1,119.79	1,000.00	1,000.00	1,000.00	1,000.00	0%
22311300 410200 Benefits	246,539.12	272,230.00	272,230.00	189,854.58	316,690.00	16.3%
22311300 410201 EmpAllow	3,385.00	3,400.00	3,450.00	2,565.00	3,400.00	-1.4%
22311300 410300 Nonwage	2,300.00	6,000.00	6,000.00	1,100.00	3,000.00	-50.0%
22311300 420100 ProfTech	4,065.00	3,000.00	3,000.00	1,495.00	4,380.00	46.0%
22311300 420102 ProfTechPr	1,456.98	20,000.00	20,000.00	5,227.87	20,000.00	0%
22311300 420103 PrintBind	512,990.30	650,000.00	650,000.00	243,398.91	450,000.00	-30.8%
22311300 420500 TravEduTrn	7,147.23	500.00	500.00	8,336.10	200.00	-60.0%
22311300 420900 Elect	1,577.14	15,000.00	15,000.00	1,037.41	20,000.00	33.3%
22311300 430300 Telecomm	3,417.26	1,600.00	1,600.00	2,909.51	1,600.00	0%
22311300 430400 OperSuppli	18,663.99	3,300.00	3,300.00	19,076.61	4,000.00	21.2%
22311300 450200 Subscrip	1,745.00	29,000.00	28,950.00	1,541.16	22,500.00	-22.3%
22311300 450400 VehMaint	11,184.20	5,000.00	5,000.00	11,276.57	15,870.00	217.4%
22311300 450601 Infrastl	30,982.00	10,000.00	12,000.00	11,276.57	15,000.00	25.0%
22311300 480301 Vehicle		.00	.00	.00	45,000.00	0%
22311300 480502		.00	.00	.00	45,000.00	0%
TOTAL Community Development	-8,587,836.06	-6,498,050.00	-6,496,050.00	-3,286,700.63	-8,063,430.00	24.1%
22320499 Municipal Services Fund						
22320499 370001 FBApprop	.00	-1,136,938.00	-1,136,938.00	.00	-3,321,382.00	192.1%
22320499 490002 TrsfGF	5,330,479.00	6,171,588.00	6,171,588.00	4,628,691.00	6,003,912.00	-2.7%
22320499 490005 TrsfCapPro	600,000.00	600,000.00	600,000.00	600,000.00	5,000,000.00	733.3%
TOTAL Municipal Services Fun	5,930,479.00	5,634,650.00	5,634,650.00	5,228,691.00	7,682,530.00	36.3%
22321100 Animal Control						
22321100 320205 AnLicense	-975.00	-1,100.00	-1,100.00	-601.50	-1,200.00	9.1%
22321100 450200 OperSuppli	10,037.22	10,000.00	10,000.00	7,111.75	10,100.00	1.0%
TOTAL Animal Control	9,062.22	8,900.00	8,900.00	6,510.25	8,900.00	0%
22350708 Economic Development						
22350708 330200 StateRev	-136,403.96	-485,000.00	-485,000.00	.00	-850,000.00	75.3%

Tooele County ~UT 51286~

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024   2024 tentative budget										FOR PERIOD 99	
ACCOUNTS FOR:										2023	2024
		2022	2023	2023	2023	2023	2023	2023	2024	2024	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ACTUAL	PROJECTION	Tentative	CHANGE	CHANGE
Municipal Services											
22350708	330201	-50,000.00	-60,000.00	-260,000.00	-118,000.00	.00	.00	.00	-199,910.00	-23.1%	
22350708	420100	65,000.00	70,000.00	70,000.00	59,045.00	.00	.00	.00	75,000.00	7.1%	
22350708	420800	.00	15,000.00	15,000.00	120.00	.00	.00	.00	2,000.00	-86.7%	
22350708	420900	.00	5,000.00	5,000.00	.00	.00	.00	.00	5,000.00	.0%	
22350708	460200	55,000.00	60,000.00	260,000.00	123,000.00	.00	.00	.00	199,910.00	-23.1%	
22350708	460203	2,498.26	335,000.00	335,000.00	152,880.65	.00	.00	.00	200,000.00	-40.3%	
22350708	460206	.00	.00	.00	.00	.00	.00	.00	840,000.00	.0%	
22350708	460207	.00	.00	.00	.00	.00	.00	.00	10,000.00	.0%	
22350708	460300	75,000.00	75,000.00	75,000.00	75,000.00	.00	.00	.00	75,000.00	.0%	
22350708	460301	15,000.00	15,000.00	15,000.00	.00	.00	.00	.00	15,000.00	.0%	
TOTAL Economic Development		26,094.30	30,000.00	30,000.00	292,045.65	.00	.00	.00	372,000.00	1140.0%	
TOTAL Municipal Services		-2,622,200.54	-824,500.00	-822,500.00	2,240,546.27	.00	.00	.00	.00	-100.0%	



# Tooele County ~UT 51286~



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024IL 2024 tentative budget		FOR PERIOD 99					
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TENTATIVE	PCT CHANGE
Aging							
22511400 Facilities for Aging	12,533.35	.00	48,000.00	35,303.77	.00	45,000.00	-6.3%
22511400 AdmBldg	12,533.35	.00	48,000.00	35,303.77	.00	45,000.00	-6.3%
TOTAL Facilities for Aging							
22520599 Aging and Adult Serv Fund	.00	-100,000.00	-100,000.00	.00	.00	-1,253,650.00	1153.7%
22520599 FBApprop	.00	-100,000.00	-100,000.00	.00	.00	-1,253,650.00	1153.7%
TOTAL Aging and Adult Serv F							
22550209 Transportation Services	-106,571.22	-100,000.00	-100,000.00	-82,165.37	.00	-165,000.00	65.0%
22550209 SopGrant	-1,033,699.42	-1,276,000.00	-1,461,000.00	-912,818.65	.00	-1,500,000.00	2.7%
22550209 StateGr2	-4,430.86	.00	.00	-1,097.50	.00	-1,300.00	.0%
22550209 OnDemTrans	-55.00	.00	.00	-6,542.00	.00	-8,000.00	.0%
22550209 340101	-4,326.00	-2,000.00	-2,000.00	-1,797.00	.00	-2,500.00	25.0%
22550209 360300	573,629.18	775,000.00	855,000.00	609,425.55	.00	951,830.00	11.3%
22550209 410101	216,168.84	379,040.00	459,040.00	219,050.10	.00	500,030.00	8.9%
22550209 410200	385.00	420.00	420.00	315.00	.00	420.00	.0%
22550209 420201	38.46	1,000.00	2,000.00	-301.40	.00	2,000.00	.0%
22550209 420900	23,631.08	13,000.00	37,000.00	21,482.73	.00	37,800.00	2.2%
22550209 450200	59,421.48	30,000.00	44,000.00	54,484.86	.00	60,000.00	36.4%
22550209 450600	40,933.45	70,000.00	56,000.00	51,157.24	.00	50,000.00	-10.7%
22550209 450601	48,000.00	48,000.00	48,000.00	36,000.00	.00	48,000.00	.0%
22550209 490000							
TOTAL Transportation Service	-186,875.01	-61,540.00	-61,540.00	-12,806.44	.00	-26,720.00	-56.6%
22550211 Aging and Adult Services	-49,035.68	-50,000.00	-50,000.00	-18,323.11	.00	-28,000.00	-44.0%
22550211 330100	-558,090.41	-533,000.00	-533,000.00	-347,075.54	.00	-500,000.00	-6.2%
22550211 330101	-56,499.21	-66,000.00	-66,000.00	-46,787.59	.00	-53,000.00	-19.7%
22550211 330104	-15,077.16	-14,000.00	-14,000.00	-11,809.74	.00	-17,000.00	21.4%
22550211 330106	-16,178.08	-11,400.00	-11,400.00	-9,155.03	.00	-11,400.00	.0%
22550211 330107	-146,150.12	-134,000.00	-134,000.00	-81,592.10	.00	-133,800.00	-1.1%
22550211 330108	-19,000.00	-15,000.00	-15,000.00	.00	.00	-15,000.00	.0%
22550211 330301	-810.00	-1,000.00	-1,000.00	-574.00	.00	-1,000.00	.0%
22550211 340200	-1,665.03	-5,000.00	-5,000.00	-786.65	.00	-1,500.00	-70.0%
22550211 360000	-10,298.33	-14,000.00	-14,000.00	-10,644.25	.00	-14,000.00	.0%
22550211 360303	-3,712.37	-4,000.00	-4,000.00	-6,183.30	.00	-8,000.00	100.0%
22550211 360304	-13,491.00	-15,000.00	-15,000.00	-13,328.00	.00	-19,000.00	26.7%
22550211 360305	.00	-200.00	-200.00	-40.00	.00	-100.00	-50.0%
22550211 360306	-868.50	-500.00	-500.00	-260.00	.00	-300.00	-40.0%
22550211 360307							



# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024L 2024 tentative budget		FOR PERIOD: 99					
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TENTATIVE	PCT CHANGE
Aging							
22550211 360308	-1,674.07	-3,000.00	-3,000.00	-7,643.50	.00	-1,500.00	-50.0%
22550211 370106	-43,200.00	-72,000.00	-72,000.00	-32,400.00	.00	-60,000.00	-16.7%
22550211 370109		-915,330.00	-915,330.00	-457,665.00	.00	-22,680.00	-97.5%
22550211 370115	-48,000.00	-48,000.00	-48,000.00	-36,000.00	.00	-48,000.00	.0%
22550211 410101	713,628.23	823,110.00	823,110.00	579,401.76	.00	854,290.00	3.8%
22550211 410200	300,962.95	381,310.00	381,310.00	246,498.06	.00	407,550.00	6.9%
22550211 410201	840.00	900.00	900.00	630.00	.00	1,260.00	40.0%
22550211 420600	23.97	100.00	100.00	14.85	.00	50.00	-50.0%
22550211 420900	5,345.49	5,000.00	7,000.00	6,481.95	.00	7,500.00	7.1%
22550211 430002	11,972.39	13,000.00	13,000.00	12,689.60	.00	13,000.00	.0%
22550211 450200	82,685.34	90,500.00	90,500.00	52,706.47	.00	79,000.00	-12.7%
22550211 450214	1,773.88	2,000.00	7,000.00	4,849.52	.00	5,000.00	-28.6%
22550211 450601	4,264.94	5,000.00	5,000.00	4,185.11	.00	5,000.00	.0%
22550211 460100	28,843.70	30,000.00	30,000.00	22,525.22	.00	25,000.00	-16.7%
22550211 460102	344,859.93	500,000.00	500,000.00	431,186.62	.00	528,000.00	5.6%
22550211 460103	7,888.53	15,000.00	15,000.00	8,366.44	.00	9,000.00	-40.0%
22550211 460104	25,844.05	25,000.00	25,000.00	22,101.89	.00	21,000.00	-16.0%
22550211 460105	86,426.74	100,000.00	100,000.00	87,034.55	.00	102,000.00	2.0%
22550211 460300	15,791.92	15,000.00	8,000.00	.00	.00	15,000.00	87.5%
22550211 480500		.00	.00	.00	.00	72,000.00	.0%
22550211 490000	26,091.88	26,000.00	26,000.00	24,837.08	.00	25,000.00	-3.8%
TOTAL Aging and Adult Serv	673,493.98	130,490.00	130,390.00	423,241.31	.00	1,235,370.00	847.4%
TOTAL	499,152.32	-31,050.00	16,850.00	445,738.64	.00	.00	-100.0%

Tooele County ~UT 51286~

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024		2024 tentative budget		FOR PERIOD 99			
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TENTATIVE	PCT CHANGE
Tourism							
22650708 Tourism and Promotion StateKey	.00	-70,000.00	-70,000.00	.00	.00	-95,000.00	35.7%
22650708 330200	.00	-70,000.00	-70,000.00	.00	.00	-95,000.00	35.7%
TOTAL Tourism and Promotion							
22650709 Tourism Promotions 47%							
22650709 310305	-328,512.34	-310,000.00	-310,000.00	-179,316.13	.00	-300,000.00	-3.2%
22650709 310315	-466,473.91	-440,000.00	-440,000.00	-287,105.22	.00	-470,000.00	6.8%
22650709 360100	-25,301.67	-10,000.00	-10,000.00	-59,408.50	.00	-25,000.00	150.0%
22650709 370001	.00	34,100.00	34,100.00	.00	.00	-96,200.00	-382.1%
22650709 410101	38,921.02	183,500.00	118,500.00	.00	.00	82,730.00	-30.2%
22650709 410200	25,024.09	117,400.00	117,400.00	.00	.00	47,970.00	-59.1%
22650709 450200	1,200.60	.00	15,000.00	.00	.00	75,000.00	400.0%
22650709 460300	39,478.62	95,000.00	95,000.00	69,453.80	.00	95,000.00	.0%
22650709 460301	350,000.00	200,000.00	80,000.00	295,499.96	.00	350,000.00	337.5%
22650709 460400			300,000.00		.00	265,000.00	-11.7%
TOTAL Tourism Promotions 47%	-365,663.59	-130,000.00	.00	-160,876.09	.00	24,500.00	.0%
22650710 Tourism Projects 53%							
22650710 310305	-370,450.10	-345,000.00	-345,000.00	-202,207.55	.00	-350,000.00	1.4%
22650710 310315	-526,023.74	-500,000.00	-500,000.00	-323,756.94	.00	-530,000.00	6.0%
22650710 360100	-28,531.69	-10,000.00	-10,000.00	-66,992.58	.00	-28,000.00	180.0%
22650710 370001	.00	-340,000.00	-340,000.00	.00	.00	-451,500.00	32.8%
22650710 460301	295,497.78	400,000.00	400,000.00	264,477.20	.00	25,000.00	-93.8%
22650710 460400	50,000.00	.00	200,000.00	100,000.00	.00	235,000.00	17.5%
22650710 480300	346,103.33	575,000.00	150,000.00	154,701.66	.00	455,000.00	203.3%
22650710 490000	71,367.00	200,000.00	200,000.00	2,086.00	.00	150,000.00	-25.0%
22650710 490010	321,500.00	.00	.00	.00	.00	565,000.00	.0%
TOTAL Tourism Projects 53%	159,462.58	-20,000.00	-245,000.00	-71,692.21	.00	70,500.00	-128.8%
TOTAL Tourism	-206,201.01	-220,000.00	-315,000.00	-232,568.30	.00	.00	-100.0%

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## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024~ 2024 tentative budget										FOR PERIOD 99	
ACCOUNTS FOR:										2024	PCT
Debt Service	2022	2023	2023	2023	2023	2023	2023	2023	2024	Tentative	Change
	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	BUD	PROJECTION	ACTUAL	PROJECTION	Tentative	Change	CHANGE
33130199 Debt Service Fund											
33130199 360100 Interest	-162.08	.00	.00	.00	.00	.00	.00	.00	-1,500.00		.0%
33130199 370100 Intfund	-911,800.00	.00	.00	.00	.00	.00	.00	.00	-926,300.00		.0%
TOTAL Debt Service Fund	-911,962.08	.00	.00	.00	.00	.00	.00	.00	-927,800.00		.0%
33150304 DPC Debt Service											
33150304 370116 Trsf TRT	.00	.00	.00	.00	.00	.00	.00	.00	-565,000.00		.0%
33150304 370117 TrstimpFee	.00	.00	.00	.00	.00	.00	.00	.00	-105,000.00		.0%
33150304 370200 ProBorrow	.00	.00	.00	.00	.00	.00	.00	.00	-20,000,000.00		.0%
33150304 417010 Principal	.00	.00	.00	.00	.00	.00	.00	.00	740,000.00		.0%
33150304 417020 Interest	.00	.00	.00	.00	.00	.00	.00	.00	852,800.00		.0%
33150304 417030 Fees	.00	.00	.00	.00	.00	.00	.00	.00	5,000.00		.0%
33150304 490005 TrsfCapPro	.00	.00	.00	.00	.00	.00	.00	.00	20,000,000.00		.0%
TOTAL DPC Debt Service	.00	.00	.00	.00	.00	.00	.00	.00	927,800.00		.0%
TOTAL Debt Service	-911,962.08	.00	.00	.00	.00	.00	.00	.00	.00		.0%



# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241		2024 tentative budget				FOR PERIOD 99	
ACCOUNTS FOR:	2022	2023	2023	2023	2023	2024	PCT
Municipal Building	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Tentative	CHANGE
33210400 Jail Bond Refunded							
33210400 417010 Principal	635,000.00	665,000.00	665,000.00	.00	.00	700,000.00	5.3%
33210400 417020 Interest	827,718.76	796,000.00	796,000.00	397,984.38	.00	762,720.00	-4.2%
33210400 417030 Fees	5,000.00	7,500.00	7,500.00	2,730.00	.00	5,000.00	-33.3%
TOTAL Jail Bond Refunded	1,467,718.76	1,468,500.00	1,468,500.00	400,734.38	.00	1,467,720.00	-.1%
33230299 Municipal Building Fund							
33230299 360100 Interest	-2,293.35	.00	.00	509.74	.00	-1,480.00	.0%
33230299 370100 Intfund	.00	-1,347,500.00	-1,347,500.00	-1,010,625.00	.00	-1,333,240.00	-1.1%
33230299 370117 TrstImpFee	-125,000.00	-121,000.00	-121,000.00	.00	.00	-133,000.00	9.9%
TOTAL Municipal Building Fun	-127,293.35	-1,468,500.00	-1,468,500.00	-1,010,115.26	.00	-1,467,720.00	-.1%
TOTAL Municipal Building	1,340,425.41	.00	.00	-609,380.88	.00	.00	.0%

# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024		tentative budget		FOR PERIOD '99			
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TENTATIVE	PCT CHANGE
Capital Projects							
44011300 Comm Dev Roads/Land	.00	.00	.00	.00	.00	-3,500,000.00	.0%
44011300 FCapGrant	204,381.50	2,000,000.00	2,000,000.00	.00	.00	2,500,000.00	25.0%
44011300 Infrast3	.00	.00	.00	.00	.00	2,600,000.00	.0%
44011300 Infrast9	.00	.00	.00	.00	.00	.00	.0%
TOTAL Comm Dev Roads/Land	204,381.50	2,000,000.00	2,000,000.00	.00	.00	1,600,000.00	-20.0%
44011400 Public Buildings CIP	134,019.00	.00	.00	.00	.00	4,500,000.00	.0%
44011400 Buildings	134,019.00	.00	.00	.00	.00	4,500,000.00	.0%
TOTAL Public Buildings CIP	134,019.00	.00	.00	.00	.00	4,500,000.00	.0%
44020900 Fire Capital Improvement	.00	.00	1,500,000.00	550,521.00	.00	2,600,000.00	73.3%
44020900 Buildings	.00	.00	1,500,000.00	550,521.00	.00	2,600,000.00	73.3%
TOTAL Fire Capital Improvement	.00	.00	1,500,000.00	550,521.00	.00	2,600,000.00	73.3%
44040199 Capital Projects Fund	.00	-385,000.00	-385,000.00	.00	.00	-455,000.00	18.2%
44040199 IFTransp	.00	-20,874,910.00	-20,874,910.00	.00	.00	-17,265,000.00	-17.3%
44040199 FBApprop	20,000.00	20,000.00	20,000.00	.00	.00	20,000.00	.0%
44040199 Infrast1	.00	.00	.00	.00	.00	.00	.0%
TOTAL Capital Projects Fund	20,000.00	-21,239,910.00	-21,239,910.00	.00	.00	-17,700,000.00	-16.7%
44050304 Deseret Peak Project	.00	.00	.00	.00	.00	-750,000.00	.0%
44050304 SCapGrant	.00	.00	.00	.00	.00	-20,000,000.00	.0%
44050304 Intfund	.00	.00	.00	.00	.00	750,000.00	.0%
44050304 GrantState	.00	.00	.00	.00	.00	4,000,000.00	.0%
44050304 Infrast2	.00	.00	.00	.00	.00	5,000,000.00	.0%
44050304 Infrast3	.00	.00	.00	.00	.00	20,000,000.00	.0%
44050304 Infrast4	.00	.00	.00	.00	.00	.00	.0%
TOTAL Deseret Peak Project	.00	-19,239,910.00	-17,739,910.00	550,521.00	.00	9,000,000.00	-100.0%
TOTAL Capital Projects	358,400.50	-19,239,910.00	-17,739,910.00	550,521.00	.00	.00	.0%



# Tooele County ~UT 51286~



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024 2024 tentative budget FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 Tentative	PCT CHANGE
Solid Waste							
55231000 Solid Waste							
55231000 340204	-44,963.56	-50,000.00	-50,000.00	-25,516.34	.00	-33,000.00	-34.0%
55231000 340401	-163.02			-35,362.00	.00	-20,000.00	0.0%
55231000 344104	34,031.47	-45,000.00	-45,000.00	-24,565.46	.00	-30,000.00	-33.3%
55231000 344306	-796,589.14	-860,000.00	-860,000.00	-765,249.51	.00	-895,000.00	4.1%
55231000 344307	-219,381.29	-188,000.00	-188,000.00	-151,226.30	.00	-190,000.00	1.1%
55231000 344308	-1,313,156.77	-900,000.00	-900,000.00	-726,946.92	.00	-925,000.00	2.8%
55231000 344309	-449,912.59	-415,000.00	-415,000.00	-503,140.32	.00	-600,000.00	44.6%
55231000 344310	-1,733,399.13	-1,560,000.00	-1,560,000.00	-1,698,670.86	.00	-1,400,000.00	-10.3%
55231000 344314	-192,036.91			-198,176.40	.00	-190,000.00	0.0%
55231000 360100	-55,767.00	-30,000.00	-30,000.00	-35,051.45	.00	-60,000.00	100.0%
55231000 410101	739,669.18	896,800.00	896,800.00	632,112.87	.00	975,280.00	8.8%
55231000 410102		10,000.00	10,000.00		.00	10,000.00	0.0%
55231000 410103		35,000.00	35,000.00		.00	35,000.00	0.0%
55231000 410200	21,585.37	512,320.00	512,320.00	25,765.02	.00	538,190.00	5.0%
55231000 410201	367,941.48	3,060.00	3,060.00	326,477.98	.00	1,740.00	-43.1%
55231000 410210	1,320.00	45,000.00	45,000.00	1,270.00	.00	10,000.00	-77.8%
55231000 410210	-28,154.48	152,700.00	152,700.00	124,135.22	.00	134,000.00	-12.2%
55231000 410600	25,994.87	568,000.00	568,000.00	545,440.40	.00	700,000.00	23.2%
55231000 420000	552,073.98	40,000.00	40,000.00	2,850.00	.00	60,000.00	50.0%
55231000 420102	26,154.90	750,000.00	750,000.00	578,150.29	.00	795,000.00	6.0%
55231000 420109	727,773.41	150,000.00	150,000.00	127,117.30	.00	185,000.00	23.3%
55231000 420109	142,723.24	55,000.00	55,000.00	40,535.33	.00	55,000.00	0.0%
55231000 420200	54,375.32	11,000.00	11,000.00	4,409.60	.00	12,000.00	9.1%
55231000 420900	5,622.59	32,000.00	32,000.00	19,941.74	.00	27,000.00	-15.6%
55231000 430000	25,849.42	74,000.00	74,000.00	51,059.88	.00	90,000.00	21.6%
55231000 450200	62,841.41	230,000.00	230,000.00	220,897.33	.00	260,000.00	13.0%
55231000 450208	212,296.20	10,000.00	10,000.00		.00	2,500.00	-75.0%
55231000 450209	14,137.98	18,500.00	18,500.00	17,605.67	.00	26,000.00	40.5%
55231000 450210		10,000.00	10,000.00		.00	10,000.00	0.0%
55231000 450211		430,000.00	430,000.00	198,890.44	.00	380,000.00	-11.6%
55231000 450600	407,609.19	5,000.00	5,000.00	2,287.53	.00	5,000.00	0.0%
55231000 450601		15,000.00	15,000.00	13,675.44	.00	10,000.00	-33.3%
55231000 450612	5,978.94	65,000.00	65,000.00		.00	40,000.00	0.0%
55231000 450800	61,593.14	100,000.00	100,000.00		.00	175,000.00	75.0%
55231000 480200		320,000.00	320,000.00	242,070.71	.00	198,000.00	-48.6%
55231000 480500	187,525.58	20,000.00	20,000.00		.00	61,650.00	208.3%
55231000 480800	57,270.60	200,000.00	200,000.00	50,000.00	.00	200,000.00	0.0%
55231000 490001	200,000.00	290,000.00	290,000.00		.00	360,000.00	24.1%
55231000 491200	335,265.00				.00		
TOTAL Solid Waste	-631,953.33	1,000,380.00	1,000,380.00	-939,212.81	.00	1,013,360.00	1.3%
55232000 Ibapah Landfill					.00	18,000.00	-28.0%
55232000 450200	12,756.97	25,000.00	25,000.00	13,518.26	.00		



# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024   2024 tentative budget										FOR PERIOD '99	
ACCOUNTS FOR:	2022	2023	2023	2023	2023	2023	2023	2023	2024	2024	PCT
Solid waste	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROJECTION	PROJECTION	PROJECTION	Tentative	Tentative	CHANGE
TOTAL Irapah Landfill	12,756.97	25,000.00	25,000.00	13,518.26	.00	.00	.00	.00	18,000.00	18,000.00	-28.0%
55250199 Solid Waste Fund	.00	-1,012,380.00	-1,012,380.00	.00	.00	.00	.00	.00	-1,031,360.00	-1,031,360.00	1.9%
55250199 370001 FBApprop	.00	-1,012,380.00	-1,012,380.00	.00	.00	.00	.00	.00	-1,031,360.00	-1,031,360.00	1.9%
TOTAL Solid Waste Fund	-619,196.36	-1,012,380.00	-1,012,380.00	-925,694.55	.00	.00	.00	.00	.00	.00	-100.0%
TOTAL Solid waste		13,000.00	13,000.00								

# Tooele County ~UT 51286~



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024L 2024 tentative budget		FOR PERIOD 99					
ACCOUNTS FOR:		2022	2023	2023	2023	2024	PCT
Airport		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	Tentative	CHANGE
55330600	Airport						
55330600	310311	-8,806.06	-6,000.00	-6,000.00	-988.32	-8,800.00	46.7%
55330600	330102	-22,162.43	-380,000.00	-380,000.00	-5,978.19	-25,200.00	-93.4%
55330600	330108		-441,360.00	-441,360.00	.00	-178,000.00	-59.7%
55330600	330108	-101,778.65	-4,783,320.00	-4,783,320.00	-646,634.33	-445,700.00	-90.7%
55330600	330109	.00	-164,600.00	-164,600.00	-23,636.53	-32,300.00	-80.4%
55330600	340401	-1,832.35	-13,500.00	-13,500.00	-15,576.10	-17,000.00	25.9%
55330600	340402	-11,998.14	-1,700.00	-1,700.00	-6,147.31	-4,000.00	135.3%
55330600	340407	-11,998.14	-10,000.00	-10,000.00	-7,251.46	-12,500.00	25.0%
55330600	340410	-2,264,595.19	-2,084,000.00	-2,084,000.00	-574,630.53	-1,125,000.00	-46.0%
55330600	340411	-177,792.13	-147,500.00	-147,500.00	-110,338.98	-140,000.00	-5.1%
55330600	340600	-111,683.05	-116,500.00	-116,500.00	-9,225.77	-120,000.00	3.0%
55330600	340617	-82,458.84	-10,000.00	-10,000.00	-19,041.19	-20,000.00	100.0%
55330600	340634	-78,715.98	-75,000.00	-75,000.00	-67,133.19	-82,400.00	9.9%
55330600	360000	-7,412.83	-2,500.00	-2,500.00	-2,334.84	-4,500.00	80.0%
55330600	360100	-16,310.62	-7,500.00	-7,500.00	-8,238.31	-17,500.00	133.3%
55330600	410101	361,729.08	410,140.00	410,140.00	299,965.07	433,440.00	5.7%
55330600	410103	10,450.23	48,240.00	48,240.00	14,848.86	50,710.00	5.1%
55330600	410200	148,914.02	214,190.00	214,190.00	133,833.69	161,910.00	-24.4%
55330600	410201	900.00	1,320.00	1,320.00	920.00	1,320.00	.0%
55330600	410210	-190,024.08	7,500.00	7,500.00	.00	5,000.00	-33.3%
55330600	417020	14,845.04	16,000.00	16,000.00	10,717.27	15,500.00	-3.1%
55330600	420200	18,204.99	16,510.00	16,510.00	59,403.05	14,000.00	-47.2%
55330600	420300		41,000.00	41,000.00	20,877.70	41,000.00	.0%
55330600	420900	9,056.49	9,670.00	9,670.00	11,610.33	8,050.00	-16.8%
55330600	430000	42,185.46	47,120.00	47,120.00	33,030.11	48,000.00	1.9%
55330600	450200	49,427.26	31,740.00	31,740.00	25,758.86	44,200.00	39.3%
55330600	450203	118,054.32	87,000.00	87,000.00	107,431.41	112,000.00	28.7%
55330600	450205	1,930,333.88	1,825,000.00	1,825,000.00	465,737.99	870,000.00	-52.3%
55330600	450214	10,657.06	8,500.00	8,500.00	11,252.71	11,500.00	35.3%
55330600	450600	368.90	4,200.00	4,200.00	3,259.61	6,900.00	64.3%
55330600	450601	33,991.69	19,270.00	19,270.00	32,654.89	26,000.00	-33.8%
55330600	460101	24,453.75	380,000.00	380,000.00	6,596.25	26,500.00	-93.0%
55330600	460101	.00	441,360.00	441,360.00	.00	187,000.00	-57.6%
55330600	460103	-35	4,976,320.00	4,976,320.00	646,634.33	471,000.00	-90.5%
55330600	460104	.00	164,600.00	164,600.00	26,080.25	34,000.00	-79.3%
55330600	490001	132,963.00	200,000.00	200,000.00	36,286.00	135,000.00	-32.5%
55330600	491200	1,309,229.00	1,500,000.00	1,500,000.00	.00	1,350,000.00	-10.0%
	TOTAL Airport	1,129,740.88	2,206,650.00	2,236,200.00	365,743.33	1,820,130.00	-18.6%
55550399	Airport Fund	.00	-2,219,650.00	-2,219,650.00	.00	-1,820,130.00	-18.0%
55550399	370001						
	TOTAL Airport Fund	1,129,740.88	-2,219,650.00	-2,219,650.00	365,743.33	-1,820,130.00	-100.0%
	TOTAL	-86,897,715.43	-121,839,683.00	-122,950,927.04	-53,931,531.95	-175,441,622.00	42.7%
	TOTAL REVENUE	71,530,173.65	101,384,188.00	104,274,161.16	57,238,733.89	175,441,622.00	68.3%
	TOTAL EXPENSE						

# Tooele County ~UT 51286~

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2024 tentative budget		FOR PERIOD '99			
ACCOUNTS FOR:	2022	2023	2023	2023	2024
Airport	ACTUAL	ORIG BUD	REVISED BUD	PROJECTION	Tentative
					CHANGE

GRAND TOTAL -15,367,541.78 -20,455,495.00 -18,676,765.88 3,307,201.94 .00 -100.0%

\*\* END OF REPORT - Generated by Alison McCoy \*\*