

**TOOELE COUNTY
RESOLUTION 2023-33**

A RESOLUTION AMENDING (INCREASING) THE 2023 TOOELE COUNTY BUDGET – THE GENERAL FUND BY \$134,426, THE PUBLIC HEALTH FUND BY \$23,000, AND THE MUNICIPAL SERVICE FUND BY \$7,500

WHEREAS, the County is authorized to amend and/or increase the budget pursuant to Utah Code Annotated, Section 17-36-26; and

WHEREAS, pursuant to Utah Code Annotated, Section 17-36-26, a public hearing on the adoption of the amended budget was regularly noticed up on October 31, 2023; and

WHEREAS, pursuant to Utah Code Annotated, Section 17-36-26, a public hearing on the adoption of the amended budget was conducted by the Tooele County Council on November 7, 2023, and all interested persons were given an opportunity to be heard;

NOW, THEREFORE, BE IT RESOLVED BY THE TOOELE COUNTY COUNCIL that the Tooele County amended budget for the 2023 fiscal year, attached hereto as Exhibit A, is hereby adopted. The following funds are being adjusted:

1. The General Fund is increasing by \$134,426, from \$46,755,408 to \$46,889,834, for 1) the Sheriff's Office for Mental Health for First Responders Grant (\$121,226) and 2) the Attorney's Office for salaries (\$4,000) and benefits (\$9,200) due to overlapping attorney employment.

2. The Public Health Fund is increasing by \$23,000, from \$7,265,662 to \$7,288,662, for 1) the remainder of the Food & Nutrition Grant from Cargill (\$10,000) and 2) a portion of the MRC Strong Grant (\$13,000).

3. The Municipal Service Fund is increasing by \$7,500, from \$9,942,178 to \$9,949,678, for the Sheriff's Office for the increased cost of dogs at large and the cost of vet boarding services.

Tooele County
Res. 2023-33


DATED this 7th day of November, 2023.

ATTEST:

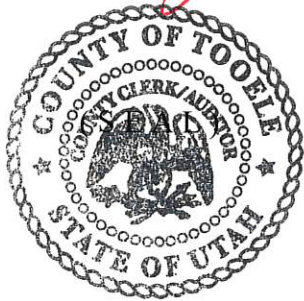
TOOELE COUNTY COUNCIL:



TRACY D. SHAW, County Clerk

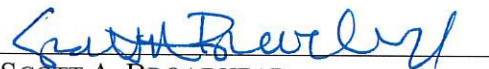


JARED S. HAMNER, Council Chair



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

10	General Fund Revenues	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 08/15/2023	Approved Budget 09/19/2023	Proposed Budget 11/7/2023
310101	GENERAL PROPERTY TAXES-CURRENT	6,469,239	6,869,081	7,316,960	7,316,960	7,316,960
310102	PRIOR YEARS' TAXES- GENERAL	535,546	405,500	450,000	450,000	450,000
310204	PRIOR YEARS' TAXES- COUNTY LEV	207,200	167,000	250,000	250,000	250,000
310301	SALES TAX - 1/4%	4,065,908	3,515,000	4,100,000	4,100,000	4,100,000
310307	MASS TRANSIT	2,019,271	2,025,000	2,000,000	2,000,000	2,000,000
310400	FRANCHISE TAXES	52,265	50,000	50,000	50,000	50,000
310203	ASSESSING & COLLECTING-COUNTY	2,156,160	2,183,610	2,395,730	2,395,730	2,395,730
310103	FEE-IN-LIEU PROPERTY/GENERAL	464,267	429,500	460,000	460,000	460,000
310104	FEE-IN-LIEU PROPERTY/COUNTY LE	142,695	131,550	150,000	150,000	150,000
310105	PENALTIES & INTEREST- GENERAL	230,437	178,350	235,000	235,000	235,000
310205	PENALTIES & INTEREST- COUNTY L	4,683	-	2,500	2,500	2,500
3100	TOTAL TAXES	16,347,672	15,954,591	17,410,190	17,410,190	17,410,190
	CLERK					
320100	BUSINESS LICENSES	29,150	31,000	25,000	25,000	25,000
3200	TOTAL LICENSES & PERMITS	29,150	31,000	25,000	25,000	25,000
	ATTORNEY					
330201	INDIGENT DEFENSE GRANT (IDC)	267,149	202,268	333,600	333,600	333,600
330200	PROSECUTOR DRUG FORFEITURE REV	-	1,000	1,000	1,000	1,000
	CLERK					
330208	STATE GRANTS- CLERK	61,999	-			
	CJC					
330201	CHILDRENS JUSTICE CENTER	138,767	195,724	149,410	149,410	149,410
330101	VICTIM ADVOCATE GRANT	90,076	60,170	54,740	54,740	54,740
	COUNTY MANAGER					
330301	COUNTY MANAGER GRANT REVENUE			5,000	5,000	5,000
	EOC					
330201	EOC GRANT REVENUE	66,350	3,929	71,410	73,412	73,412
330101	EOC NRCS GRANT REVENUE	85,536	-	197,150	197,150	197,150
330100	EOC NRCS GRANT SOLDIER CANYON	-	125,000	895,000	895,000	895,000
330208	SFY23 FLOOD MITIGATION	-	-	138,000	138,000	138,000
	FIRE					
330104	HOMELAND SECURITY GRANT FIRE	20,556	-			
330209	MENTAL HEALTH GRANT 1ST RESPONDER					121,226
NEW	FIRE RADIO GRANT				9,866	9,866
	RECORDER/SURVEYOR					
340202	MONUMENT PRESERVATION REVENUE	5,640	5,500	5,500	5,500	5,500
330201	MONUMENT PRESERVATION GRANT	9,036	13,690	107,860	107,860	107,860
	SHERIFF					
330104	HOMELAND SECURITY SHERIFF	2,796	15,000	69,000	69,000	69,000
330200	BAILIFF REIMBURSED	211,104	203,000	207,000	207,000	207,000
310303	E911 FUNDS	651,756	600,000	0	0	0
330101	FEDERAL GRANTS- SHERIFF	8,340	-	0	0	0
330208	GRANTS- DISPATCH	91,958	-	670,000	670,000	670,000
	TREASURER					
320300	MOTOR VEHICLE FEES	96,528	96,500	96,500	96,500	96,500
	WEEDS					
330100	B.L.M. WEED GRANT	77,897	122,909	161,564	170,564	170,564
	NON-DEPARTMENTAL					
330203	PAYMENT IN LIEU OF TAXES	3,525,131	3,400,000	3,700,000	3,700,000	3,700,000
330101	CDBG GRANTS	48,589	55,000	0	0	0
330200	SECURITY SURCHARGE	71,448	94,700	100,000	100,000	100,000
340211	HAZARDOUS WASTE FEES	195,584	195,000	195,000	195,000	195,000
330207	LIQUOR FUND ALLOTMENT	77,523	71,000	72,000	72,000	72,000
330100	US FOREST SERVICE	1,000	5,000	2,000	2,000	2,000
330101	COVID-19 MAIN REIMBURSEMENT	946,543	-	0	0	0
330101	GRANTS- FIRE	13,376	16,950	0	0	0
330208	STATE GRANTS- SHERIFF	-	-	5,000	5,000	5,000
3300	TOTAL INTERGOVERNMENTAL	6,764,681	5,482,340	7,236,734	7,257,602	7,378,828

	ASSESSOR						
340218	DATA REQUEST FEES- ASSESSOR	2,990	1,000	2,000	2,000	2,000	2,000
	ATTORNEY						
340210	COUNTY PUBLIC DEFENDER FEE	20,591	17,000	20,000	20,000	20,000	20,000
	AUDITOR						
340203	ADMIN FEES FOR TAX SALE	10,500	8,000	10,000	10,000	10,000	10,000
	CLERK						
340200	CLERK FEES	131,459	90,000	138,000	138,000	138,000	138,000
340502	ELECTION COST REFUNDS	111,347	25,000	105,000	105,000	105,000	105,000
	EOC						
340601	EOC COMMUNICATION SITE LEASES	60,793	28,000	60,210	60,210	60,210	60,210
340202	FIRE REVIEW FEES	920	-	1,500	1,500	1,500	1,500
	EXTENSION SERVICE						
340200	USU EXTENSION PROGRAMS CC REV	-	-	4,750	4,750	4,750	4,750
	GIS						
340209	GIS FEES	30	500	100	100	100	100
	JUSTICE COURT						
340205	SMALL CLAIMS FEES	12,493	15,000	15,000	15,000	15,000	15,000
	PARKS AND RECREATION						
	DESERET PEAK						
344704	AQUATIC CENTER ADMISSIONS	-	67,000	67,000	67,000	67,000	67,000
344705	INDOOR ARENA ADMISSIONS	-	1,500	1,500	1,500	1,500	1,500
340616	HORSETRACK ADMISSIONS	-	1,000	1,000	1,000	1,000	1,000
344312	SWIMMING LESSONS	-	20,000	30,000	30,000	30,000	30,000
344402	CONCESSIONS- DPC	-	20,000	43,500	43,500	43,500	43,500
344401	CONCESSIONS- AQUATIC CENTER	-	65,000	90,000	90,000	90,000	90,000
360300	DONATIONS- DPC	-	25,000	25,000	25,000	25,000	25,000
340501	DPC UTILITY FEES REIMBURSEMENT	-	3,000	1,500	1,500	1,500	1,500
340618	CONFERENCE CENTER RENTS	-	7,500	10,000	10,000	10,000	10,000
340619	INDOOR ARENA RENT	-	15,000	25,000	25,000	25,000	25,000
340620	OUTDOOR ARENA RENT	-	6,000	8,500	8,500	8,500	8,500
340621	MOTORIZED ARENA RENT	-	4,000	0	0	0	0
340616	HORSETRACK RENT	-	2,000	2,000	2,000	2,000	2,000
340623	STALL RENT	-	3,000	2,000	2,000	2,000	2,000
340624	MOTO X TRACK RENT	-	20,000	15,000	15,000	15,000	15,000
340625	BMX TRACK RENT	-	500	1,500	1,500	1,500	1,500
340615	SOCCER FIELDS	-	3,000	3,000	3,000	3,000	3,000
340626	BALL FIELDS	-	4,000	0	0	0	0
340627	RV/CAMPING	-	10,000	10,000	10,000	10,000	10,000
340628	ARCHERY RENT	-	500	0	0	0	0
340629	DPC PAVILLION	-	3,500	3,000	3,000	3,000	3,000
340630	AQUATIC RENT	-	2,000	28,000	28,000	28,000	28,000
340617	RENT DESERET PEAK	-	15,000	15,000	15,000	15,000	15,000
	CANYONS CAMPGROUNDS AND TRAILS						
344702	SETTLEMENT CANYON DAY PASS	105,788	80,000	80,000	80,000	80,000	80,000
340637	SETTLEMENT CANYON CAMPGROUNDS	-	-	45,000	45,000	45,000	45,000
340617	SETTLEMENT CANYON RENTS	-	-	10,000	10,000	10,000	10,000
344703	MIDDLE CANYON DAY PASS	65,988	60,000	60,000	60,000	60,000	60,000
340605	MIDDLE CANYON CAMPGROUNDS	-	-	20,000	20,000	20,000	20,000
340600	MIDDLE CANYON RENTS	-	-	350	350	350	350
360300	BENSON GRIST MILL DONAT/ GRANT	-	500	100	100	100	100
340627	BENSON GRIST MILL CAMPGROUNDS	-	-	500	500	500	500
340401	BENSON GRIST MILL STORE	-	-	2,000	2,000	2,000	2,000
340602	BENSON GRIST MILL RENTS	13,372	8,000	8,000	8,000	8,000	8,000
340603	OPHIR CAMPGROUNDS	7,264	6,000	6,000	6,000	6,000	6,000
340604	GRANTSVILLE RESERVOIR CAMPGROU	11,765	6,000	6,000	6,000	6,000	6,000
330301	TRAIL GRANT	14,479	20,000	20,000	20,000	20,000	20,000
	GENERAL PARKS AND REC						
344701	DERBY REVENUE			60,000	60,000	60,000	60,000
360000	EMERGENCY REPAIR REVENUE	150	0				
340233	COUNTY FAIR RECEIPTS	63,597	-	5,000	5,000	5,000	5,000
330200	PARKS AND RECREATION GRANT	-	10,000	10,000	10,000	10,000	10,000

	RECORDER/SURVEYOR					
340220	RECORDER FEES	1,378,918	1,200,000	900,000	900,000	900,000
340206	SURVEYOR FEES	222,375	150,000	150,000	150,000	150,000
	SHERIFF					
340219	SHERIFF FEES	17,069	18,000	18,000	18,000	18,000
330304	SHERIFF CONTRACT OVERTIME	46,772	55,000	30,000	30,000	30,000
330305	SCHOOL RESOURCE CONTRACT	70,000	75,500	258,500	258,500	258,500
360104	JAIL COMMISSARY REVENUE	156,460	60,000	90,000	90,000	90,000
340221	JAIL FEES	2,803,848	2,200,000	2,100,000	2,100,000	2,100,000
330306	DISPATCH FEES	827,501	700,000	727,000	727,000	727,000
340208	BOOKING FEES	18,439	20,000	17,000	17,000	17,000
340503	JAIL PHARMACY REIMBURSEMENT	36,839	36,000	36,000	36,000	36,000
	NON-DEPARTMENTAL					
340234	IMPACT FEES - PUBLIC SAFETY	107,797	-	0	0	0
340235	IMPACT FEES - PARKS REC & TRLS	318,737	-	0	0	0
3400	TOTAL CHARGES FOR SERVICES	6,638,280	5,188,000	5,398,510	5,398,510	5,398,510
350101	JUSTICE COURT COUNTY FINES	533,771	567,000	500,000	500,000	500,000
350102	JUSTICE CRT TOOEELE CITY FINES	-	-	15,000	15,000	15,000
350103	DISTRICT/CIRCUIT COURT FINES	12,609	11,000	20,000	20,000	20,000
350104	JUSTICE COURT SECURITY FINE	30,463	33,000	40,000	40,000	40,000
350105	JUSTICE CRT WEND CITY FINES	-	-	5,000	5,000	5,000
3500	TOTAL FINES & FORFEITURES	576,843	611,000	580,000	580,000	580,000
360100	INTEREST- GENERAL FUND	94,591	50,000	65,000	65,000	65,000
361100	TAP REBATE	6,464	5,000	5,000	5,000	5,000
361101	P-CARD REBATE	10,904	5,000	7,500	7,500	7,500
360103	INVESTMENT INCOME	27,589	10,000	25,000	25,000	25,000
361102	LAKEVIEW BUS PARK AGREEMENT	-	420,000	5,000	5,000	5,000
340607	ADMINISTRATION BLDG RENTALS	372	50	50	50	50
340608	EOC GENERAL REVENUE	2,406	2,500	2,000	2,000	2,000
370300	SALE OF FIXED ASSETS	16,414	6,625	7,500	7,500	7,500
360000	MISCELLANEOUS REVENUE	45,301	10,000	10,000	10,000	10,000
340609	CANDIDATE FILING FEES	-	1,000	1,000	1,000	1,000
360000	MISC. REVENUE- SHERIFF	9,462	-			
3600	TOTAL MISCELLANEOUS	213,503	510,175	128,050	128,050	128,050
370109	TRANSFER FOR ADMIN FEES	352,546	1,364,813	800,000	800,000	800,000
370101	TRANSFER FROM MUNICIPAL SVC FU	5,023,127	5,330,479	6,179,088	6,179,088	6,179,088
370116	TRANSFER FROM TRT FUND	-	321,500	0	0	0
370100	TRANSFER FROM OTHER FUNDS	491,195	10,000,000	0	0	0
370117	TRANSFER FROM IMPACT FEE FUND	-	85,000	0	0	0
370120	MITIGATION-WEST DESERT	3,514,053	3,730,000	3,700,000	3,700,000	3,700,000
370119	MITIGATION-REGIONAL LANDFILL	552,158	540,000	531,000	531,000	531,000
370002	5 MILE PASS LANDFILL	74,662	20,000	10,000	10,000	10,000
370001	BEG GN/FD FUND BALANCE APPROPR	-	8,044,368	4,735,969	4,735,969	4,749,169
3800	TOTAL CONTRIBUTIONS/TRANSFERS	10,007,741	29,436,160	15,956,056	15,956,056	15,969,256
3000	TOTAL GEN/FUND REVENUES	40,577,869	57,213,266	46,734,540	46,755,408	46,889,834

10	General Fund Expenses	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 08/15/2023	Approved Budget 09/19/2023	Proposed Budget 11/7/2023
	GENERAL GOVERNMENT EXPENSES					
4111	COUNCIL	332,503	320,100	361,570	361,570	361,570
4112	EXECUTIVE BRANCH	399,195	488,500	581,900	581,900	581,900
4121	DISTRICT COURT	3,937	23,250	12,100	12,100	12,100
4122	TOOELE VALLEY JUSTICE COURT	510,803	622,070	615,900	615,900	615,900
4123	JUVENILE COURT	14,078	36,000	12,000	12,000	12,000
4125	PUBLIC DEFENDER	598,920	698,018	687,920	687,920	687,920
4132	CAREER SERVICE COUNCIL	600	0	0	0	0
4134	HUMAN RESOURCES	836,380	475,900	522,110	522,110	522,110
4136	INFORMATION TECHNOLOGY	1,673,597	2,042,782	3,633,060	3,633,060	3,633,060
4141	AUDITOR	356,245	528,700	607,290	607,290	607,290
4142	CLERK	440,148	480,145	516,870	516,870	516,870
4143	TREASURER	515,409	587,050	622,450	622,450	622,450
4144	RECORDER	733,241	835,720	996,310	996,310	996,310
4145	ATTORNEY	1,485,663	1,701,280	1,945,060	1,945,060	1,958,260
4146	ASSESSOR	881,984	1,067,000	1,197,060	1,197,060	1,197,060
4147	SURVEYOR	97,036	266,100	397,450	397,450	397,450
4150	NON-DEPARTMENTAL	684,489	2,588,600	1,842,700	1,842,700	1,842,700
4160	PUBLIC BUILDINGS	1,650,663	2,645,384	2,415,613	2,415,613	2,415,613
4170	ELECTION	187,575	215,500	149,750	149,750	149,750
4960	MISCELLANEOUS	246,567	-	-	-	-
	PUBLIC SAFETY					
4210	SHERIFF	3,744,983	4,990,936	5,212,342	5,212,342	5,333,568
4215	SHERIFF'S DISPATCH	1,473,080	1,763,240	1,997,230	1,997,230	1,997,230
4218	SEARCH AND RESCUE	11,257	17,500	31,671	31,671	31,671
4220	FIRE DEPARTMENT	612,164	947,500	1,170,720	1,180,586	1,180,586
4230	COUNTY JAIL	4,961,876	5,917,680	6,781,538	6,781,538	6,781,538
4252	NATURAL RESOURCES	3,000	32,850	33,150	33,150	33,150
4255	EMERGENCY MANAGEMENT	905,191	1,364,429	2,784,020	2,786,022	2,786,022
	HUMAN SERVICES					
4320	CHILDREN'S JUSTICE CENTER	299,597	356,164	353,050	353,050	353,050
	CRIMINAL JUSTICE COUNCIL			167,930	167,930	167,930
	HIGHWAYS & PUBLIC IMPROV.					
4450	WEED CONTROL	375,023	456,769	567,554	576,554	576,554
4460	G.I.S.	158,071	296,900	333,430	333,430	333,430
	PARKS & RECREATION					
4511	PARKS AND RECREATION	271,904	2,899,756	3,682,842	3,682,842	3,682,842
4520	EXHIBITS	85,419	101,000	171,000	171,000	171,000
4550	EXTENSION SERVICE	207,846	236,690	235,050	235,050	235,050
4712	DPC BOND	-	406,500	0	0	0
	ECONOMIC DEVELOPMENT					
4640	ECONOMIC DEVELOPMENT	48,589	-	0	0	0
4641-700	MASS TRANSIT EXPENSE	2,019,271	2,025,000	2,050,000	2,050,000	2,050,000
4645	WATER DEVELOPMENT	12,535	-	0	0	0
	TRANSFERS & OTHER USES					
4830-920	TRANSFER(21 FD) HUMAN SVCS	2,864,899	2,648,373	1,508,070	1,508,070	1,508,070
4830-922	TRANSFER(25 FD) AGING-ADULT SVC	721,434	0	915,330	915,330	915,330
4830-923	TRANSFER(31 FD) DEBT SERVICE	240,000	911,800	-	0	0
4830-924	TRANSFER(40 FD) CAPITAL PROJECTS	17,730,000	15,118,080	25,000	25,000	25,000
4830-932	TRANSFER (32 FD) MBA DEBT SVC	682,191	0	1,347,500	1,347,500	1,347,500
4830-933	TRANSFER IMPACT FEES TO OTHER	108,733	125,000	-	-	-
4830-934	TRANSFER TO HEALTH INSURANCE FUND		300,000			
4830-935	TRANSFER IMPACT FEE BAL TO IMP	-	675,000	250,000	250,000	250,000
	TRANSFER TO OTHER GOVERNMENTS					
4840	TRANSFER TO OTHER GOVERNMENTS	181,600	-	-	-	-
	COVID-19 CARES ACT					
4900	COVID-19 CARES ACT	946,543	-	-	-	-
4000	TOTAL GENERAL FUND EXPENSE	50,314,238	57,213,266	46,734,540	46,755,408	46,889,834

10	GENERAL FUND - ATTORNEY	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED BUDGET	Proposed Budget 11/7/2023
410101	SALARIES & WAGES	961,968	1,056,200	1,247,930	1,251,930
410200	EMPLOYEE BENEFITS	406,361	476,000	549,550	558,750
450100	MATERIALS, SUPP & SERV	10,531	28,000	39,400	39,400
420800	LAW LIBRARY	8,887	10,000	10,500	10,500
450100	COMPUTER SUPPLIES	731	1,000	-	-
420900	TRAVEL & TRAINING	11,205	11,800	15,000	15,000
420901	DRUG FORFEITURE RESTRICTED \$	-	15,000	17,000	17,000
420200	BUILDING AND GROUNDS	55,889	34,920	34,920	34,920
410201	PHONE ALLOWANCE	4,225	4,260	4,260	4,260
420100	PROFESSIONAL & TECHNICAL	5,235	5,800	6,500	6,500
420102	LAW INTERNS	-	6,000	0	0
420103	INVESTIGATOR	-	46,800	20,000	20,000
420109	DONATIONS	1,135	-	-	-
480504	EQUIPMENT	19,496	5,500	-	-
4145	GENERAL FUND - ATTORNEY	1,485,663	1,701,280	1,945,060	1,958,260

10	GENERAL FUND - SHERIFF	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 05/23	Approved Budget 08/1/23	Proposed Budget 11/7/23
410101	SALARIES & WAGES	1,958,687	2,417,000	2,575,590	2,606,548	2,606,548
410103	SALARIES & WAGES-OVERTIME	29,072	38,000	185,150	194,814	194,814
410104	CONTRACT OVERTIME	41,100	55,000	30,000	30,000	30,000
410200	EMPLOYEE BENEFITS	1,016,780	1,355,000	1,465,380	1,465,380	1,465,380
410105	DETECTIVE ON CALL PAY	3,263	4,000	3,800	3,800	3,800
410303	SURVIVING SPOUSE TRUST	2,600	2,800	2,800	2,800	2,800
450200	MATERIALS, SUPP & SERV	65,043	73,500	86,000	86,000	86,000
450601	FLEET MAINTENANCE	39,880	60,000	64,800	64,800	64,800
450100	OFFICE SUPPLIES	10,054	11,000	11,000	11,000	11,000
450201	FLEET FUEL COSTS	117,964	120,000	129,600	129,600	129,600
420104	SOFTWARE	42,923	47,000	47,000	47,000	47,000
420800	SUBSCRIPTIONS & MEMBERSHIPS	4,399	4,700	4,700	4,700	4,700
452003	SPECIAL DEPT. SUPPLIES	18,420	20,000	20,000	20,000	20,000
450202	STATE ALCOHOL/BEER TAX FUNDS	69,037	65,609	72,000	72,000	72,000
460101	HOMELAND SECURITY GRANT	2,796	20,500	74,500	74,500	74,500
460200	MENTAL HEALTH GRANT 1ST RESPONDERS					121,226
460100	US FOREST SERVICE GRANT	1,577	10,000	10,000	10,000	10,000
410201	UNIFORM ALLOWANCE	31,423	30,000	32,000	32,000	32,000
430000	UTILITIES	11,998	12,000	15,700	15,700	15,700
420100	PROFESSIONAL SERVICES	2,120	3,300	2,700	2,700	2,700
420103	CANINE PROGRAM	1,152	2,500	2,500	2,500	2,500
420900	TRAVEL & CONVENTIONS	13,041	18,000	20,000	20,000	20,000
410201	PHONE ALLOWANCE	11,225	12,240	11,500	11,500	11,500
410300	SAFETY INCENTIVE	4,780	6,600	5,000	5,000	5,000
480500	EQUIPMENT	245,648	602,187	300,000	300,000	300,000
4210	GENERAL FUND - SHERIFF	3,744,983	4,990,936	5,171,720	5,212,342	5,333,568

22	PUBLIC HEALTH FUND REVENUES	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 8/23	Proposed Budget 11/7/23
3110	GENERAL HEALTH TAX LEVY	1,001,868	893,331	946,220	946,220
3100	TOTAL TAXES	1,001,868	893,331	946,220	946,220
3340-001	GENERAL HEALTH	80,727	80,298	167,400	167,400
3340-051	PUBLIC HEALTH INFRASTRUCTURE	-	-	150,000	150,000
3340-001	AGING REIMBURSEMENTS	19,483	26,000	26,000	26,000
3340-001	PREVENTION REIMBURSEMENTS	6,047	8,400	8,400	8,400
3340-002	S.T.D.	7,622	72,410	83,000	83,000
3340-003	IMMUNIZATION	35,288	35,288	35,300	35,300
3340-004	M. C. H.	40,241	41,699	41,700	41,700
3340-005	CHEC	22,685	22,859	22,900	22,900
3340-011	IMMUNIZATION TRACKING	129,455	-	-	-
3340-012	COMMUNITY INJURY PREVENTION	21,805	25,569	29,100	29,100
3340-014	INJURY PREVENTION-TBI	2,646	4,500	4,500	4,500
3340-015	EPICC 1807	5,489	6,479	6,500	6,500
3340-015	EPICC 1815	16,973	10,530	10,500	10,500
3340-015	EPICC 1817	45,241	35,100	35,100	35,100
3340-015	EPIC-HYPERTENSION/FOODPANTRIES	-	15,750	-	-
3340-022	PREVENTION BLOCK GRANT	32,293	36,338	44,600	44,600
3340-024	TOBACCO PREV & CONTROL	84,253	74,387	74,400	74,400
3340-025	TOBACCO COMPLIANCE	7,817	8,299	8,300	8,300
3340-025	TOBACCO E-CIG	18,486	70,976	71,000	71,000
3340-025	TOBACCO PREVENTION PASS-THROUG	117,303	106,625	106,500	106,500
3340-026	COMPREHENSIVE TOBACCO	20,478	36,052	36,100	36,100
3340-029	CDC CANCER SCREENING	2,124	3,000	5,000	5,000
3340-030	WISEWOMAN	14,704	15,600	15,600	15,600
3340-031	HIV TESTING & EDUCATION	1,000	1,250	300	300
3340-032	TB ELIMINATION	1,000	1,000	1,000	1,000
3340-033	SEXUAL RISK AVOIDANCE EDUC.	62,622	62,822	62,700	62,700
3340-038	SAFE COMMUNITIES	18,500	18,000	18,000	18,000
3340-038	FARM TO TABLE	10,000	-	-	-
3340-038	FOODS & NUTRITION- LOW INCOME	-	10,000	10,000	20,000
3340-039	ARTHRITIS	4,810	4,000	3,000	3,000
3340-052	FALLS	-	-	6,000	6,000
3340-040	CONSUMER EDUC & ASSIST	47,668	47,160	47,200	47,200
3340-041	EARLY CHILDHOOD DEVELOPMENT	50,565	60,000	40,000	40,000
3340-046	OTHER GRANTS	6,573	5,000	5,000	5,000
3340-048	OPIOID OVERDOSE PREVENTION	25,012	22,700	22,795	22,795
3340-053	BIPOC GRANT FROM HUMAN SERV	-	-	66,000	66,000
new	MRC STRONG	-	-	-	15,000
3340	TOTAL INTERGOVERNMENTAL	958,909	968,091	1,263,895	1,288,895

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

3345-002	INDOOR CLEAN AIR	1,163	1,123	1,100	1,100
3345-004	DEPT OF ENV QUALITY	120,301	120,664	120,700	120,700
3345-005	UDOH E.H. BLOCK GRANT	11,538	11,538	11,600	11,600
3345-007	PREPAREDNESS	142,884	209,047	194,700	194,700
3345-008	CITY READINESS INITIATIVE	59,035	121,757	135,000	135,000
3345-009	DENTAL FEES - MEDICAID	213,991	215,000	205,000	205,000
3345-013	MRC	5,387	8,000	8,700	8,700
3345-013	MRC SMALL GRANT	-	2,500		
3345-014	ZIKA	-	-	2,500	2,500
3345-999	COVID 19 GENERAL FUNDING	-	35,488	1,300	1,300
3345-999	COVID 19 DREAM/DCP EPIDEMIOLOG	75,497	25,000		
3345-999	COVID 19 COMMUNITY PARTNERSHIP	79,790	0		
3345-999	COVID 19 CONTACT TRACING	34,314	0		
3345-999	COVID 19 INFLUENZA CAPACITY	34,092	0		
3345-999	COVID 19 PPPHEA GRANT	441,024	50,000		
3340-050	CHILDHOOD LEAD POISONING GRANT	-	0	7,150	7,150
3345-999	VACCINE SUPPLEMENTAL	599,721	335,303	78,000	78,000
3345-999	COVID HEALTH EQUITY	5,471	103,580	89,000	89,000
3345-999	COVID PPPHEA EXPANSION (ELC)	38,643	359,727	440,000	440,000
3345-999	COVID TESTING K-12	25,488	109,443	72,000	72,000
3345-999	COVID MOBILE VACCINE CLINIC	4,736	40,000	20,000	20,000
3345-999	COVID 19 CRISIS WORKFORCE DEVE		95,569	136,000	136,000
	COVID 19 HOMELESS SERVICES			5,000	5,000
3345	TOTAL GRANTS/ENV. HEALTH	1,893,075	1,843,739	1,527,750	1,527,750
3346-001	OSWW FEES	23,400	25,000	30,000	30,000
3346-002	SWIMMING POOL	10,908	12,000	12,000	12,000
3346-003	FOOD ESTABLISHMENT FEES	63,022	60,000	64,000	64,000
3346-004	FOOD HANDLERS FEES	33,230	28,000	33,000	33,000
3346-005	UNDERGROUND STORAGE TANKS	-	500	500	500
3346-006	ASBESTOS TESTING	10,305	8,000	6,000	6,000
3346-007	TATTOO FEES	5,285	5,000	5,000	5,000
3346-008	DAYCARE FEES	550	500	500	500
3346-009	WATER SAMPLES	9,513	8,000	12,000	12,000
3346-011	TRANSPORTATION PERMITS	8,300	8,000	6,000	6,000
3346-012	WELL PERMITS	1,355	800	2,400	2,400
3346-013	SOLID WASTE MANAGEMENT	211,361	190,000	190,000	190,000
3346-014	SUBDIVISIONS	1,875	1,000	1,500	1,500
3346-015	GENERAL ENV HEALTH	2,310	2,500	1,000	1,000
3346-018	DEQ HAZARDOUS WASTE FEES	48,896	49,000	49,000	49,000
3346	TOTAL CHARGE FOR SERV/ENV	430,308	398,300	412,900	412,900
3347-001	SPCGP - DENTAL SERVICES	66,560	72,000	75,500	75,500
3347	TOTAL STATE & LOCAL CONTRIBUTIONS	66,560	72,000	75,500	75,500
3610-000	INTEREST INCOME	13,918	5,000	10,000	10,000
3620-000	LOCAL COUNTY CONTRIBUTIONS	454,490	454,490	454,500	454,500
3621-000	HEALTH BUILDING RENTALS	12,000	12,000	12,000	12,000
3640-000	SALE OF FIXED ASSETS	9,750	0	0	0
3600	TOTAL TRANSFERS/CONTRIBUTIONS	490,158	471,490	476,500	476,500
3831-000	TRANSFER FROM GENERAL FUND	-	0	0	0
3870-000	CONTRIBUTIONS FROM PRIVATE SOU	-	0	0	0
3890-000	BEG FUND BALANCE/APPROPRIATED	-	367,963	797,395	795,395
3800	TOTAL CHARGE FOR SERV/ENV	-	367,963	797,395	795,395
3000	TOTAL HEALTH FUND REVENUES	6,739,600	6,883,620	7,265,662	7,288,662

	PUBLIC HEALTH FUND EXPENSES	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 8/23	Proposed Budget 11/7/23
4570	BUILDING AND GROUNDS	-	100,000	100,000	100,000
4834	ADMIN FEES TO COUNTY		175,957	200,000	200,000
4000	TOTAL ADMINISTRATIVE EXPENSES	-	275,957	300,000	300,000
4310	COUMMUNITY HEALTH	1,539,326	1,554,100	1,557,720	1,557,720
4311	SUPPORT SERVICES	896,522	961,350	1,035,530	1,035,530
4314	HEALTH PROMOTION	454,690	510,740	549,150	559,150
4315	DENTAL HEALTH	458,485	554,540	650,240	650,240
4316	EMERGENCY PREPAREDNESS	250,368	358,090	440,800	453,800
4317	W.I.C.	1,062,852	1,122,185	1,131,402	1,131,402
4420	ENVIRONMENTAL HEALTH	612,235	680,690	701,910	701,910
4900	POPULATION HEALTH	684,419	865,968	898,910	898,910
4000	TOTAL ADMINISTRATIVE EXPENSES	5,958,897	6,607,663	6,965,662	6,988,662
4000	TOTAL PUBLIC HEALTH FUND EXPENSES	5,958,897	6,883,620	7,265,662	7,288,662

22	Health Fund- Promotion	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 5/23	Proposed Budget 11/7/23
410101	SALARIES & WAGES	186,765	227,600	242,450	242,450
410200	EMPLOYEE BENEFITS	82,751	88,250	129,260	129,260
450200	MATERIALS, SUPP & SERV	3,926	8,000	9,000	9,000
420900	TRAVEL & TRAINING	4,098	3,800	6,400	6,400
490000	BUILDING LEASE	17,654	17,655	17,655	17,655
410201	PHONE ALLOWANCE	420	420	420	420
460100	PBG/EPICC	5,109	5,000	5,000	5,000
460200	EPIC-HYPERTENSION/FOODPANTRIES	-	15,750	-	-
460101	Arthritis	486	500	1,000	1,000
460102	WORKSITE WELLNESS	1,363	1,000	1,000	1,000
460202	SAFE COMMUNITIES	2,507	2,000	1,500	1,500
460103	TOBACCO	13,205	5,500	5,000	5,000
460104	TOBACCO PASS THROUGH	117,464	106,465	106,465	106,465
460105	INJURY	2,355	3,500	3,000	3,000
460400	MISC GRANTS	1,598	5,000	5,000	5,000
460300	TEACHING GARDENS	508	800		
460302	HUNGER ASSIST/HEALTHY COOKING	444	-		
460303	FAMILY FUN NIGHTS NUTRITION	2,741	2,500		
460304	FARM TO TABLE	8,038	4,000		
460305	FOOD & NUTRITION- LOW INCOME	-	10,000	13,000	23,000
460106	OPIOID CRISIS	1,701	3,000	3,000	3,000
450200	EQUIPMENT	-	-	-	-
450200	IT EQUIPMENT	1,559	-	-	-
450200	ACTIVE TRANSPORTATION	-	-	-	-
4310	TOTAL HEALTH PROMOTION	454,690	510,740	549,150	559,150

22	Health Fund- Emergency Preparedness	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	APPROVED BUDGET	Approved Budget 5/23	Proposed Budget 11/7/23
410101	SALARIES & WAGES	94,584	113,500	122,530	122,530	122,530
410200	EMPLOYEE BENEFITS	35,053	36,200	43,220	43,220	43,220
450200	MATERIALS, SUPPLIES & SERVICES	9,920	39,740	19,500	24,500	25,500
420400	CITY READINESS INITIATIVE	-	25,040	18,500	33,500	33,500
420900	TRAVEL & TRAINING	976	5,495	8,000	14,000	14,000
490000	BUILDING LEASE	67,159	67,160	67,160	67,160	67,160
410201	PHONE ALLOWANCE	525	840	840	840	840
450100	MRC- MEDICAL RESERVE CORP	-	3,000	1,050	1,050	1,050
420103	PROF & TECH CONSULTING					12,000
480502	EQUIPMENT	38,519	67,115	100,000	134,000	134,000
452002	IT EQUIPMENT	3,633	-			
4316	TOTAL EMERGENCY PREPAREDNESS	250,368	358,090	380,800	440,800	453,800

23	MUNICIPAL FUND REVENUE	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 4/11	Proposed Budget 11/7/23
3110	MUNICIPAL SERVICE TAX	2,593,449	2,539,020	2,672,640	2,672,640
3130	GENERAL SALES & USE TAXES	4,341,140	3,740,000	4,000,000	4,000,000
3100	TOTAL TAXES	6,934,589	6,279,020	6,672,640	6,672,640
3221	BUILDING PERMITS	1,561,052	1,200,000	1,000,000	1,000,000
3225	ANIMAL LICENSES	1,270	900	1,100	1,100
3200	TOTAL LICENSES & PERMITS	1,562,322	1,200,900	1,001,100	1,001,100
3330-000	PAYMENT IN LIEU OF TAXES	340,000	340,000	340,000	340,000
3332-000	UDOT REIMBURSEMENTS	-	0	0	0
3334-000	ECONOMIC DEVELOPMENT GRANT	-	455,000	485,000	485,000
3335-000	CDBG GRANT	-	60,000	260,000	260,000
3300	TOTAL INTERGOVERNMENTAL	340,000	855,000	1,085,000	1,085,000
3455-000	ANIMAL CONTROL FEES	-	0	2,500	2,500
3457-000	ORDINANCE ENFORCEMENT	3,638	0	3,000	3,000
3458-000	COLLECTION FEES/IMPACT FEES	3,980	3,500	3,500	3,500
3400	TOTAL CHARGES FOR SERVICES	7,618	3,500	9,000	9,000
3611-000	IMPACT FEE REIMBURSEMENT	-	0	0	0
3610-000	INTEREST INCOME	21,810	12,000	30,000	30,000
3640-000	SALE OF FIXED ASSETS/MATERIAL	-	0	0	0
3600	TOTAL MISCELLANEOUS	21,810	12,000	30,000	30,000
3831-000	TRANSFER/GENERAL FUND	-	0		
3870-000	REVENUE FROM OUTSIDE SOURCES	-	0		
3890-000	MUNICIPAL-FUND BALANCE APPROP	-	650,975	1,144,438	1,151,938
3800	TOTAL CONTRIBUTIONS	-	650,975	1,144,438	1,151,938
3000	TOTAL MUNICIPAL FUND REVENUES	8,866,339	9,001,395	9,942,178	9,949,678
23	MUNICIPAL FUND EXPENSES	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 4/11	Proposed Budget 11/7/23
4180	COMMUNITY DEVELOPMENT	1,147,638	1,764,120	1,607,090	1,607,090
4100	TOTAL GENERAL GOVERNMENT	1,147,638	1,764,120	1,607,090	1,607,090
4253	ANIMAL CONTROL	7,968	10,000	10,000	17,500
4200	TOTAL PUBLIC SAFETY	7,968	10,000	10,000	17,500
4640	ECONOMIC DEVELOPMENT	136,370	1,119,000	1,396,000	1,396,000
4640	TOTAL ECONOMIC DEV	136,370	1,119,000	1,396,000	1,396,000
4831-920	TRANSFER-ROADS	-	150,000	150,000	150,000
4833-920	TRANSFER-CAPITAL PROJECTS	-	600,000	600,000	600,000
4834-920	TRANSFER-ADMINISTRATIVE FEES	5,023,127	5,358,275	6,179,088	6,179,088
4800	TOTAL CHARGE FOR SERV/ENV	5,023,127	6,108,275	6,929,088	6,929,088
4000	TOTAL MUNICIPAL FUND EXPENSE	6,315,103	9,001,395	9,942,178	9,949,678