

**TOOELE COUNTY
RESOLUTION 2023-37**

**A RESOLUTION ADOPTING THE TOOELE COUNTY BUDGET FOR
THE 2024 FISCAL YEAR**

WHEREAS, Utah Code Annotated, Section 17-36-15 requires the Tooele County Council to adopt by resolution its 2024 fiscal year budget on or before the last day of the fiscal period, which is December 31, 2023, in Tooele County; 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 prior to the public hearing on the adoption of the final budget as required by Utah Code 17-36-11; and

WHEREAS, pursuant to Utah Code Annotated, Sections 17-36-12 and 17-36-13, a public hearing on the adoption of the budget was regularly noticed up and conducted by the Tooele County Council on November 7, 2023;

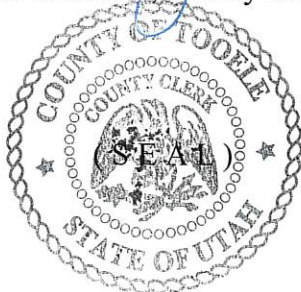
NOW, THEREFORE, BE IT RESOLVED BY THE TOOELE COUNTY COUNCIL that the 2024 fiscal year budget for Tooele County, attached hereto as Exhibit A, and by this reference made a part hereof, is hereby adopted and fixed as so stated.

DATED this 5th day of December, 2023.


ATTEST:



TRACY D. SHAW, County Clerk



TOOELE COUNTY COUNCIL:



JARED S. HAMNER, Council Chair

Council Member Hamner voted aye
Council Member Hoffmann voted aye
Council Member Stromberg voted aye
Council Member Thomas voted aye
Council Member Wardle voted aye

Tooele County
Res. 2023-37

APPROVED AS TO FORM:



SCOTT A. BROADHEAD
Tooele County Attorney

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2023	2024	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Approved	Approved	CHANGE
11010098 GenFundTransfers									
11010098 490004 TrsfHumsrv	2,648,373.00	1,508,070.00	1,508,070.00	2,252,774.00	3,077,470.00	3,077,470.00	3,077,470.00	49.4%	
11010098 490005 TrsfCapPro	15,118,080.00	.00	75,000.00	.00	.00	.00	.00	.0%	
11010098 490007 TrsfAging	911,800.00	915,330.00	915,330.00	22,680.00	106,600.00	106,600.00	106,600.00	-97.5%	
11010098 490008 TrsfDbtser	911,800.00	.00	.00	926,300.00	913,700.00	913,700.00	913,700.00	.0%	
11010098 490009 TrsfMADbt	300,000.00	250,000.00	250,000.00	1,383,240.00	1,383,240.00	1,383,240.00	1,383,240.00	.0%	
11010098 490010 TrsfOther	658,814.68	.00	.00	350,000.00	350,000.00	350,000.00	350,000.00	40.0%	
11010098 490012 TrsfIMPFee				.00	.00	.00	.00	.0%	
TOTAL GenFundTransfers	19,637,067.68	2,673,400.00	2,748,400.00	4,884,994.00	5,831,010.00	5,831,010.00	5,831,010.00	82.7%	
11010099 General Fund									
11010099 310101 PropTax	-7,266,902.93	-7,316,960.00	-7,316,960.00	-7,730,000.00	-7,730,000.00	-7,730,000.00	-7,730,000.00	5.6%	
11010099 310102 PropTaxPr	-1,056,257.01	-450,000.00	-450,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	11.1%	
11010099 310103 PILT	-523,414.69	-460,000.00	-460,000.00	-545,000.00	-545,000.00	-545,000.00	-545,000.00	18.5%	
11010099 310104 FeeInLieul	-164,512.45	-150,000.00	-150,000.00	-177,000.00	-177,000.00	-177,000.00	-177,000.00	18.0%	
11010099 310105 PenIntGenP	-277,524.39	-235,000.00	-235,000.00	-290,000.00	-290,000.00	-290,000.00	-290,000.00	23.4%	
11010099 310203 AssessColl	-2,392,933.84	-2,395,730.00	-2,395,730.00	-2,500,000.00	-2,500,000.00	-2,500,000.00	-2,500,000.00	4.4%	
11010099 310204 PRYAssess	-394,185.72	-250,000.00	-250,000.00	-418,000.00	-418,000.00	-418,000.00	-418,000.00	67.2%	
11010099 310205 PenIntLevy	14.57	-2,500.00	-2,500.00	.00	.00	.00	.00	.0%	
11010099 310301 SalesTax	-4,482,786.33	-4,100,000.00	-4,100,000.00	-4,700,000.00	-4,640,000.00	-4,640,000.00	-4,640,000.00	14.6%	
11010099 310307 MassTran	-2,130,378.10	-2,000,000.00	-2,000,000.00	-2,350,000.00	-2,350,000.00	-2,350,000.00	-2,350,000.00	17.5%	
11010099 310400 Franchise	-53,597.29	-50,000.00	-50,000.00	-53,000.00	-53,000.00	-53,000.00	-53,000.00	6.0%	
11010099 330203 SPLT	-3,614,170.00	-3,700,000.00	-3,700,000.00	-3,800,000.00	-3,800,000.00	-3,800,000.00	-3,800,000.00	2.7%	
11010099 340211 DEQHWFee	-195,584.00	-195,000.00	-195,000.00	-195,000.00	-195,000.00	-195,000.00	-195,000.00	.0%	
11010099 340607 AdmBldgPen	2,200.00	-50.00	-50.00	-50.00	-50.00	-50.00	-50.00	.0%	
11010099 360000 Mtscrev	-82,808.72	-10,000.00	-10,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	700.0%	
11010099 360100 Interest	-252,480.28	-65,000.00	-65,000.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00	284.6%	
11010099 360103 Investment	-206,095.06	-25,000.00	-25,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	700.0%	
11010099 361100 TAPRebate	-6,765.76	-5,000.00	-5,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	20.0%	
11010099 361101 PCardRebt	-9,706.42	-7,500.00	-7,500.00	-10,700.00	-10,700.00	-10,700.00	-10,700.00	42.7%	
11010099 361102 LKvBusPar	.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%	
11010099 361200 LeaseProc	.00	.00	.00	.00	.00	.00	.00	.0%	
11010099 370001 FBApprop	.00	-4,418,232.00	-4,455,332.00	-6,305,234.00	-6,673,880.00	-6,673,880.00	-6,673,880.00	42.7%	
11010099 370002 SWIleLand	-19,537.38	-10,000.00	-10,000.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00	90.0%	
11010099 370100 Intfund	-8,000,000.00	.00	.00	.00	.00	.00	.00	.0%	
11010099 370101 TrsfMSE	-5,330,479.00	-6,171,588.00	-6,171,588.00	-6,003,912.00	-6,011,560.00	-6,011,560.00	-6,011,560.00	-2.7%	
11010099 370109 TrsfotFund	-935,676.00	-800,000.00	-800,000.00	-520,000.00	-520,000.00	-520,000.00	-520,000.00	-35.0%	
11010099 370114 TrsfFRDA	-87,198.16	.00	.00	.00	.00	.00	.00	.0%	
11010099 370116 Trsf TRT	-321,500.00	.00	.00	-150,000.00	-200,000.00	-200,000.00	-200,000.00	.0%	
11010099 370117 TrstImpFee	-85,000.00	.00	.00	.00	.00	.00	.00	.0%	

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2022 ACTUAL	2023		2024		2024 Recommended	2024 Approved	PCT CHANGE
		ORIG BUD	REVISED BUD	Tentative				
11010099 370119	-554,008.67	-531,000.00	-531,000.00	-550,000.00	-550,000.00	-550,000.00	-550,000.00	3.6%
11010099 370120	-4,427,199.15	-3,700,000.00	-3,700,000.00	-4,500,000.00	-4,500,000.00	-4,500,000.00	-4,500,000.00	21.6%
11010099 370300	-38,033.00	-7,500.00	-7,500.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	100.0%
TOTAL General Fund	-42,908,919.78	-37,061,060.00	-37,098,160.00	-41,872,896.00	-42,239,190.00	-42,239,190.00	-42,239,190.00	13.0%
11010100 400000 Administration	120,221.27	210,000.00	210,000.00	125,000.00	125,000.00	125,000.00	125,000.00	-40.5%
11010100 410202 HlthInsura				25,000.00	25,000.00	25,000.00	25,000.00	.0%
11010100 410205 Tuition Re	172,000.00	175,000.00	175,000.00	300,000.00	300,000.00	300,000.00	300,000.00	71.4%
11010100 410208 LeavePayot		3,500.00	3,500.00	35,000.00	35,000.00	35,000.00	35,000.00	900.0%
11010100 410300 Nonwage		45,000.00	45,000.00					.0%
11010100 410301 Settlerpay	40,000.00	55,000.00	55,000.00	53,500.00	53,500.00	53,500.00	53,500.00	-2.7%
11010100 420000 Prof&TechC	53,664.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11010100 420100 ProfTechge	2,525.00	350,000.00	350,000.00	750,000.00	750,000.00	750,000.00	750,000.00	114.3%
11010100 420101 ProfTechAd	62,954.40	60,000.00	60,000.00	25,500.00	25,500.00	25,500.00	25,500.00	-57.5%
11010100 420102 ProfTechTe	19,162.04	120,000.00	120,000.00	90,000.00	90,000.00	90,000.00	90,000.00	-25.0%
11010100 420103 ProfTechPR	84,930.00	100,000.00	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-50.0%
11010100 420105 ProfTechLE	42,060.41	25,000.00	25,000.00					.0%
11010100 420106 ProfTecCom	90.00	45,000.00	45,000.00	160,000.00	160,000.00	160,000.00	160,000.00	255.6%
11010100 420107 ProfTecGov	20,000.00	120,000.00	120,000.00	104,000.00	104,000.00	104,000.00	104,000.00	-55.0%
11010100 420108 ProfConstIt	39,066.37	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	.0%
11010100 420109 ProfOther	17,936.49	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
11010100 420110 FTexHSAFee	6,266.93	350,000.00	350,000.00	415,000.00	415,000.00	415,000.00	415,000.00	18.6%
11010100 420300 Insurance	397,049.27	1,200.00	1,200.00	900.00	900.00	900.00	900.00	-25.0%
11010100 420400 AdvpubNoti	817.30			20,000.00	20,000.00	20,000.00	20,000.00	.0%
11010100 420450 AwardsProm				80,000.00	80,000.00	80,000.00	80,000.00	14.3%
11010100 420800 DuesMember	66,945.35	70,000.00	70,000.00	30,000.00	30,000.00	30,000.00	30,000.00	20.0%
11010100 421000 CcClearin	27,162.61	25,000.00	25,000.00	17,000.00	17,000.00	17,000.00	17,000.00	-10.3%
11010100 430400 Telecomm	13,956.10	40,000.00	40,000.00	38,000.00	38,000.00	38,000.00	38,000.00	-5.0%
11010100 460201 StateContr	34,894.00							
TOTAL General Administration	1,221,701.54	1,842,700.00	1,828,700.00	2,298,150.00	2,348,150.00	2,348,150.00	2,348,150.00	24.7%
11010101 400000 Council	123,383.68	134,540.00	134,540.00	140,470.00	140,470.00	140,470.00	140,470.00	4.4%
11010101 410101 Salary	29,308.46	83,730.00	83,730.00	61,970.00	61,970.00	61,970.00	61,970.00	-25.7%
11010101 410200 Benefits		1,800.00	1,800.00	4,500.00	4,500.00	4,500.00	4,500.00	150.0%
11010101 410201 EmpAllow								.0%
11010101 420100 ProfTechGe				15,000.00	15,000.00	15,000.00	15,000.00	.0%
11010101 420106 ProfTecCom	13,173.11	20,000.00	20,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-25.0%
11010101 420109 ProfOther	3,875.00	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-20.0%
11010101 420450 Awards	588.95	3,000.00	3,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
11010101 420900 TravelUtrn	36,117.91	40,000.00	40,000.00	1,500.00	1,500.00	1,500.00	1,500.00	-25.0%
11010101 430000 Utilities	1,260.18	2,000.00	2,000.00					.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2022		2023		2024		2024		2024		PCT CHANGE
	ACTUAL	REVISED	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Change	PCT		
11010101 450100	4,676.94	10,000.00	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	50.0%			
11010101 450601	2,201.31	1,500.00	1,500.00	4,600.00	2,000.00	2,000.00	2,000.00	33.3%			
11010101 460300	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.0%			
11010101 480500	.00	.00	.00	.00	40,000.00	40,000.00	40,000.00	0.0%			
TOTAL Council	274,585.54	361,570.00	361,570.00	364,670.00	387,710.00	403,440.00	403,440.00	7.2%			
11010102 County Manager	.00	-5,000.00	-5,000.00	-5,000.00	.00	.00	.00	0.0%			
11010102 330301	324,383.66	383,790.00	383,790.00	383,790.00	413,840.00	430,630.00	430,630.00	7.8%			
11010102 410101	134,011.20	159,310.00	159,310.00	159,310.00	170,850.00	128,360.00	128,360.00	7.2%			
11010102 410200	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.0%			
11010102 410201	17,859.05	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00	22,000.00	10.0%			
11010102 430000	940.88	3,000.00	3,000.00	3,000.00	1,200.00	1,200.00	1,200.00	-60.0%			
11010102 450100	7,237.57	12,500.00	12,500.00	12,500.00	8,750.00	8,750.00	8,750.00	-30.0%			
11010102 450601	2,016.01	1,500.00	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	66.7%			
11010102 480504	2,534.75	.00	.00	.00	.00	.00	.00	0.0%			
TOTAL County Manager	490,783.12	576,900.00	576,900.00	578,900.00	620,940.00	595,240.00	595,240.00	7.6%			
11010200 Assessor	-7,126.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	0.0%			
11010200 340218	521,495.54	573,020.00	573,020.00	573,020.00	614,010.00	614,010.00	614,010.00	7.2%			
11010200 410101	4,347.53	2,500.00	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00	100.0%			
11010200 410103	225,190.44	257,530.00	257,530.00	257,530.00	271,180.00	264,890.00	264,890.00	5.3%			
11010200 410200	3,350.00	3,480.00	3,480.00	3,480.00	3,950.00	3,950.00	3,950.00	13.5%			
11010200 410201	19,609.24	183,500.00	183,500.00	183,500.00	182,500.00	182,500.00	182,500.00	-5.5%			
11010200 420100	166,797.00	131,500.00	131,500.00	131,500.00	160,940.00	160,940.00	160,940.00	22.4%			
11010200 420102	4,530.17	6,000.00	6,000.00	6,000.00	5,580.00	5,580.00	5,580.00	-7.0%			
11010200 420600	15,346.44	16,890.00	16,890.00	16,890.00	17,000.00	17,000.00	17,000.00	0.7%			
11010200 450200	6,875.56	19,850.00	19,850.00	19,850.00	7,910.00	7,910.00	7,910.00	-60.2%			
11010200 450600	2,035.08	2,790.00	2,790.00	2,790.00	8,000.00	8,000.00	8,000.00	186.7%			
TOTAL Assessor	962,451.00	1,195,060.00	1,195,060.00	1,195,060.00	1,274,070.00	1,267,780.00	1,267,780.00	6.6%			
11010400 Auditor	-21,434.68	-10,000.00	-10,000.00	-10,000.00	-12,500.00	-12,500.00	-12,500.00	25.0%			
11010400 340203	-1,247,776.66	.00	.00	.00	.00	.00	.00	0.0%			
11010400 370109	271,011.88	324,580.00	324,580.00	324,580.00	416,460.00	416,460.00	416,460.00	28.3%			
11010400 410101	.00	750.00	750.00	750.00	500.00	500.00	500.00	-100.0%			
11010400 410103	98,966.42	139,660.00	139,660.00	139,660.00	130,930.00	127,450.00	127,450.00	-6.3%			
11010400 410200	900.00	900.00	900.00	900.00	900.00	900.00	900.00	0.0%			
11010400 410201	9,850.00	11,000.00	11,000.00	11,000.00	9,950.00	9,950.00	9,950.00	-9.5%			
11010400 420100											

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024.1 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Approved	CHANGE
11010400 420102	1,426.26	7,500.00	7,500.00	1,600.00	1,600.00	1,600.00	1,600.00	-78.7%
11010400 420103	2,182.50	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	50.0%
11010400 420104	62,295.00	67,000.00	67,000.00	64,000.00	64,000.00	64,000.00	64,000.00	-4.5%
11010400 420400	.00	750.00	750.00	600.00	600.00	600.00	600.00	-20.0%
11010400 420500	17,282.51	20,000.00	20,000.00	19,500.00	19,500.00	19,500.00	19,500.00	-2.5%
11010400 420900	8,363.67	11,150.00	11,150.00	11,500.00	11,500.00	11,500.00	11,500.00	3.1%
11010400 450200	15,218.47	22,000.00	22,000.00	16,500.00	16,500.00	16,500.00	16,500.00	-25.0%
TOTAL Auditor	-781,714.63	597,290.00	597,290.00	662,440.00	659,460.00	659,460.00	659,460.00	10.9%
11010500 Clerk								
11010500 320100	-31,185.00	-25,000.00	-25,000.00	-27,000.00	-27,000.00	-27,000.00	-27,000.00	8.0%
11010500 330201	.00	.00	.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	8.0%
11010500 340200	-153,898.76	-138,000.00	-138,000.00	-165,000.00	-165,000.00	-165,000.00	-165,000.00	19.6%
11010500 410101	276,961.78	322,600.00	322,600.00	342,640.00	345,020.00	345,020.00	345,020.00	6.2%
11010500 410103	225.42	.00	.00	.00	.00	.00	.00	0.0%
11010500 410200	123,118.33	140,370.00	140,370.00	147,030.00	143,810.00	143,810.00	143,810.00	4.7%
11010500 410201	900.00	900.00	900.00	900.00	900.00	900.00	900.00	.0%
11010500 420100	21,826.55	15,000.00	7,888.50	8,500.00	8,500.00	8,500.00	8,500.00	-43.3%
11010500 420600	2,984.85	8,000.00	8,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-50.0%
11010500 420900	5,194.29	5,000.00	2,453.19	6,000.00	6,000.00	6,000.00	6,000.00	20.0%
11010500 452002	21,342.64	25,000.00	23,300.00	21,500.00	21,500.00	21,500.00	21,500.00	-14.0%
11010500 480501	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL Clerk	267,470.10	353,870.00	342,511.69	336,320.00	335,480.00	335,480.00	335,480.00	-5.0%
11010600 Recorder								
11010600 340220	-896,042.66	-900,000.00	-900,000.00	-800,000.00	-800,000.00	-800,000.00	-800,000.00	-11.1%
11010600 410101	487,259.25	570,530.00	570,530.00	609,220.00	609,230.00	609,230.00	609,230.00	6.8%
11010600 410103	4,235.22	13,000.00	13,000.00	6,500.00	6,500.00	6,500.00	6,500.00	-50.0%
11010600 410200	228,102.45	317,060.00	317,060.00	328,110.00	331,920.00	331,920.00	331,920.00	3.5%
11010600 410201	1,320.00	1,320.00	1,320.00	2,700.00	2,700.00	2,700.00	2,700.00	104.5%
11010600 420100	21,195.25	38,000.00	38,000.00	30,660.00	30,660.00	30,660.00	30,660.00	-19.3%
11010600 420900	8,663.23	10,500.00	10,500.00	25,000.00	25,000.00	25,000.00	25,000.00	138.1%
11010600 450600	9,969.29	13,000.00	13,000.00	14,000.00	14,000.00	14,000.00	14,000.00	7.7%
11010600 450601	27,460.02	32,000.00	32,000.00	1,660.00	1,660.00	1,660.00	1,660.00	84.4%
11010600 452002	27,855.76	32,000.00	32,000.00	40,000.00	40,000.00	40,000.00	40,000.00	25.0%
11010600 480504	.00	.00	.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
TOTAL Recorder	-106,982.19	96,310.00	96,310.00	264,850.00	268,670.00	268,670.00	268,670.00	175.0%
11010700 Surveyor								
11010700 330201	-13,698.41	-107,860.00	-107,860.00	-41,760.00	-41,760.00	-41,760.00	-41,760.00	-61.3%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2022 ACTUAL	2023		2024 Tentative	2024		PCT CHANGE
		ORIG BUD	REVISED BUD		Recommended	Approved	
11010700 340202	-6,380.00	-5,500.00	-5,500.00	-4,740.00	-4,740.00	-4,740.00	-13.8%
11010700 340206	-162,110.00	-150,000.00	-150,000.00	-144,000.00	-144,000.00	-144,000.00	-4.0%
11010700 410101	90,105.00	101,810.00	101,810.00	136,790.00	136,800.00	136,800.00	34.4%
11010700 410200	59,486.57	53,640.00	53,640.00	60,770.00	58,620.00	58,620.00	13.3%
11010700 420100	55,996.50	70,000.00	70,000.00	38,800.00	38,800.00	38,800.00	-44.6%
11010700 420103	10,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
11010700 420900	3,612.82	7,500.00	7,500.00	2,540.00	2,540.00	2,540.00	-66.1%
11010700 450200	3,545.07	9,250.00	9,250.00	9,860.00	9,860.00	9,860.00	6.6%
11010700 450600	5,104.82	6,500.00	6,500.00	4,420.00	4,420.00	4,420.00	-32.0%
11010700 450601	1,392.30	1,750.00	1,750.00	3,460.00	3,460.00	3,460.00	97.7%
11010700 460200	93,500.00	107,000.00	107,000.00	41,530.00	41,530.00	41,530.00	-61.2%
TOTAL Surveyor	140,554.67	134,090.00	134,090.00	147,670.00	145,530.00	145,530.00	10.1%
11010800 320300	-105,215.63	-96,500.00	-96,500.00	-100,000.00	-100,000.00	-100,000.00	3.6%
11010800 410101	346,872.31	389,840.00	389,840.00	413,970.00	413,980.00	413,980.00	6.2%
11010800 410103	1,071.22	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11010800 410200	158,375.77	175,310.00	175,310.00	207,510.00	183,930.00	183,930.00	18.4%
11010800 410201	900.00	900.00	900.00	900.00	900.00	900.00	.0%
11010800 420500	18,543.07	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.0%
11010800 420600	.00	1,500.00	1,500.00	500.00	500.00	500.00	-66.7%
11010800 420900	2,917.46	11,400.00	11,400.00	14,500.00	14,500.00	14,500.00	27.2%
11010800 450200	17,241.86	18,000.00	21,000.00	16,800.00	16,800.00	16,800.00	-6.7%
TOTAL Treasurer	440,706.06	525,950.00	528,950.00	579,680.00	556,110.00	556,110.00	10.2%
11010900 330208	-11,413.41	.00	.00	-15,000.00	-15,000.00	-15,000.00	.0%
11010900 340502	-9,238.00	-105,000.00	-105,000.00	-10,000.00	-10,000.00	-10,000.00	-90.5%
11010900 340609	-200.00	-1,000.00	-1,000.00	-250.00	-250.00	-250.00	-75.0%
11010900 410101	351.39	750.00	750.00	750.00	1,000.00	1,000.00	.0%
11010900 420103	164,900.73	125,000.00	138,620.81	180,000.00	180,000.00	180,000.00	44.0%
11010900 420900	2,464.85	3,000.00	1,217.95	2,500.00	2,500.00	2,500.00	-16.7%
11010900 452002	14,799.20	11,780.00	13,562.05	13,800.00	13,800.00	13,800.00	17.1%
11010900 460200	.00	.00	.00	15,000.00	15,000.00	15,000.00	.0%
11010900 480500	5,519.82	9,220.00	15,757.50	.00	.00	.00	.0%
TOTAL Elections	167,184.58	43,750.00	63,908.31	186,800.00	187,050.00	187,050.00	327.0%
11011100 410101	229,499.51	256,690.00	258,890.00	272,080.00	272,080.00	272,080.00	6.0%
11011100 410103	1,595.48	1,200.00	2,700.00	2,000.00	2,000.00	2,000.00	66.7%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2022 ACTUAL	2023		2024		2024		2024		PCT CHANGE
		ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Change			
11011100 410200	103,698.05	121,420.00	121,420.00	129,852.00	131,970.00	131,970.00		131,970.00	6.9%	
11011100 410201	900.00	900.00	900.00	1,320.00	1,320.00	1,320.00		1,320.00	46.7%	
11011100 410304	7,000.00	5,000.00	5,000.00	6,070.00	6,070.00	6,070.00		6,070.00	21.4%	
11011100 420100	.00	500.00	500.00	1,200.00	1,200.00	1,200.00		1,200.00	140.0%	
11011100 420103	21,803.30	25,000.00	25,000.00	17,360.00	17,360.00	17,360.00		17,360.00	-30.6%	
11011100 420104	.00	54,700.00	54,700.00	52,000.00	52,000.00	52,000.00		52,000.00	-4.9%	
11011100 420450	28,428.28	24,000.00	24,000.00	24,480.00	24,480.00	24,480.00		24,480.00	2.0%	
11011100 420900	4,831.94	10,000.00	6,300.00	9,800.00	9,800.00	9,800.00		9,800.00	-2.0%	
11011100 450100	60,403.19	17,500.00	17,500.00	24,000.00	24,000.00	24,000.00		24,000.00	37.1%	
11011100 450207	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00	.0%	
11011100 452002	.00	200.00	200.00	.00	.00	.00		.00	.0%	
TOTAL Human Resources	458,159.75	522,110.00	522,110.00	545,162.00	547,280.00	547,280.00		547,280.00	4.4%	
11011200 Information Technology										
11011200 410101	544,617.64	643,180.00	643,180.00	692,270.00	692,290.00	692,290.00		692,290.00	7.6%	
11011200 410103	.00	.00	.00	2,500.00	2,500.00	2,500.00		2,500.00	.0%	
11011200 410105	3,572.50	3,620.00	3,620.00	3,620.00	3,620.00	3,620.00		3,620.00	.0%	
11011200 410200	243,451.35	318,030.00	318,030.00	335,470.00	331,660.00	331,660.00		331,660.00	5.5%	
11011200 410201	3,695.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00		3,840.00	.0%	
11011200 420000	343,629.89	392,890.00	392,890.00	583,460.00	583,460.00	583,460.00		583,460.00	48.5%	
11011200 420104	480,253.11	724,900.00	724,900.00	575,180.00	575,180.00	575,180.00		575,180.00	-20.7%	
11011200 420900	12,724.10	25,000.00	25,000.00	41,500.00	41,500.00	41,500.00		41,500.00	66.0%	
11011200 450200	68,339.03	34,100.00	34,100.00	44,200.00	44,200.00	44,200.00		44,200.00	29.6%	
11011200 480000	22,021.35	1,476,000.00	1,476,000.00	850,000.00	839,450.00	839,450.00		839,450.00	-42.4%	
11011200 480504	59,061.50	11,500.00	11,500.00	.00	.00	.00		.00	.0%	
TOTAL Information Technology	1,781,365.47	3,633,060.00	3,633,060.00	3,132,040.00	3,117,700.00	3,117,700.00		3,117,700.00	-13.8%	
11011201 Geographic Information System										
11011201 340209	-1,000.00	-100.00	-100.00	-150.00	-150.00	-150.00		-150.00	50.0%	
11011201 410101	103,098.73	133,770.00	133,770.00	202,400.00	202,420.00	202,420.00		202,420.00	51.3%	
11011201 410103	.00	500.00	500.00	1,000.00	1,000.00	1,000.00		1,000.00	100.0%	
11011201 410200	48,262.46	72,660.00	72,660.00	117,030.00	88,330.00	88,330.00		88,330.00	61.1%	
11011201 410201	.00	.00	.00	420.00	420.00	420.00		420.00	.0%	
11011201 420100	3,781.00	40,000.00	40,000.00	5,000.00	5,000.00	5,000.00		5,000.00	-87.5%	
11011201 420900	7,011.00	7,000.00	7,300.00	10,000.00	10,000.00	10,000.00		10,000.00	42.9%	
11011201 450600	.00	500.00	500.00	1,000.00	1,000.00	1,000.00		1,000.00	100.0%	
11011201 452002	41,023.60	79,000.00	78,700.00	97,500.00	97,500.00	97,500.00		97,500.00	23.4%	
TOTAL Geographic Information	202,176.79	333,330.00	333,330.00	434,200.00	405,520.00	405,520.00		405,520.00	30.3%	
11011400 Public Buildings										
11011400 410101	575,937.43	651,940.00	651,940.00	789,790.00	751,500.00	751,500.00		751,500.00	21.1%	

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Change	CHANGE
11011400 410103	24,732.03	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.0%
11011400 410105	3,322.50	3,490.00	3,490.00	3,500.00	3,500.00	3,500.00	0.00	0.3%
11011400 410200	241,692.08	296,250.00	296,250.00	396,210.00	347,700.00	347,700.00	-49,510.00	-33.7%
11011400 410201	4,035.00	5,940.00	5,940.00	3,910.00	3,910.00	3,910.00	-2,030.00	-34.2%
11011400 420100	51,139.69	75,000.00	67,000.00	220,000.00	220,000.00	220,000.00	0.00	193.3%
11011400 420200	.00	110,000.00	110,000.00	100,000.00	100,000.00	100,000.00	0.00	-9.1%
11011400 420900	1,236.46	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	0.00	11.1%
11011400 430000	157,016.25	165,000.00	191,993.00	165,000.00	165,000.00	165,000.00	0.00	0.0%
11011400 430002	1,379.04	2,500.00	2,500.00	.00	.00	.00	.00	0.0%
11011400 450200	.00	.00	8,000.00	35,000.00	35,000.00	35,000.00	0.00	0.0%
11011400 450600	20,972.36	29,244.00	33,488.00	25,000.00	25,000.00	25,000.00	0.00	-14.5%
11011400 450605	122,421.24	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	0.00	0.0%
11011400 450606	7,800.51	10,000.00	38,000.00	18,000.00	18,000.00	18,000.00	0.00	80.0%
11011400 450607	3,610.08	7,000.00	7,000.00	5,000.00	5,000.00	5,000.00	0.00	-28.6%
11011400 450608	172,743.58	636,000.00	636,000.00	200,000.00	200,000.00	200,000.00	0.00	-68.6%
11011400 450609	.00	8,000.00	8,000.00	1,000.00	1,000.00	1,000.00	0.00	-87.5%
11011400 450610	6,237.85	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.0%
11011400 450611	2,319.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.0%
11011400 480300	78,157.71	40,000.00	40,000.00	2,320,000.00	1,725,000.00	1,725,000.00	-595,000.00	-5700.0%
11011400 480500	71,408.24	130,756.00	126,312.00	130,000.00	65,000.00	65,000.00	-65,000.00	-6.6%
TOTAL Public Buildings	1,546,161.05	2,360,620.00	2,415,613.00	4,602,410.00	3,855,610.00	3,855,610.00	0.00	95.0%
11020302 330200	-23,367.00	-1,000.00	-1,000.00	-15,000.00	-15,000.00	-15,000.00	0.00	1400.0%
11020302 410101	1,048,256.72	1,247,930.00	1,251,930.00	1,319,290.00	1,313,070.00	1,313,070.00	-6,220.00	5.7%
11020302 410200	410,692.16	549,550.00	558,750.00	554,040.00	596,200.00	596,200.00	42,160.00	8.8%
11020302 410201	4,225.00	4,260.00	4,260.00	4,260.00	4,260.00	4,260.00	0.00	0.0%
11020302 420100	5,612.74	6,500.00	6,500.00	6,000.00	.00	.00	-6,000.00	-7.7%
11020302 420102	.00	.00	.00	.00	.00	.00	.00	0.0%
11020302 420103	.00	20,000.00	20,000.00	5,000.00	5,000.00	5,000.00	0.00	-75.0%
11020302 420200	35,047.68	34,920.00	34,920.00	35,500.00	35,500.00	35,500.00	0.00	1.7%
11020302 420800	9,833.21	10,500.00	10,500.00	11,760.00	6,000.00	6,000.00	-5,760.00	12.0%
11020302 420900	11,600.66	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.0%
11020302 420901	15,000.00	17,000.00	17,000.00	15,000.00	15,000.00	15,000.00	0.00	-11.8%
11020302 450100	28,814.98	39,400.00	39,400.00	42,000.00	.00	.00	-39,400.00	6.6%
11020302 450200	.00	.00	.00	.00	42,000.00	42,000.00	42,000.00	0.0%
11020302 450400	.00	.00	.00	.00	11,760.00	11,760.00	11,760.00	0.0%
11020302 480504	5,400.00	.00	.00	.00	.00	.00	.00	0.0%
TOTAL Attorney	1,551,116.15	1,944,060.00	1,957,260.00	1,992,850.00	2,028,790.00	2,028,790.00	0.00	2.5%
11020303 Juvenile Court								
11020303 420103	4,639.75	10,000.00	10,000.00	3,000.00	.00	.00	-7,000.00	-70.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2023	2024	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Change	Change	
11020303 420105	.00	.00	.00	.00	3,000.00	3,000.00	0.0%	3,000.00	0.0%
11020303 450100	.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.0%	1,000.00	-50.0%
TOTAL Juvenile Court	4,639.75	12,000.00	12,000.00	4,000.00	4,000.00	4,000.00	-66.7%	4,000.00	-66.7%
11020304 District Court									
11020304 350103	-28,697.14	-20,000.00	-20,000.00	-30,000.00	-30,000.00	-30,000.00	50.0%	-30,000.00	50.0%
11020304 420900	.00	3,500.00	3,500.00	2,000.00	2,000.00	2,000.00	-42.9%	2,000.00	-42.9%
11020304 450100	3,269.51	3,600.00	8,600.00	3,000.00	3,000.00	3,000.00	-16.7%	3,000.00	-16.7%
11020304 470105	.00	5,000.00	.00	15,000.00	5,000.00	5,000.00	200.0%	5,000.00	200.0%
TOTAL District Court	-25,427.63	-7,900.00	-7,900.00	-10,000.00	-20,000.00	-20,000.00	26.6%	-20,000.00	26.6%
11020305 Justice Court									
11020305 330200	-100,319.16	-100,000.00	-100,000.00	-105,000.00	-105,000.00	-105,000.00	5.0%	-105,000.00	5.0%
11020305 340205	-15,626.81	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%	-15,000.00	.0%
11020305 340210	.00	.00	.00	-22,000.00	-22,000.00	-22,000.00	.0%	-22,000.00	.0%
11020305 350101	-629,794.92	-500,000.00	-500,000.00	-670,000.00	-670,000.00	-670,000.00	34.0%	-670,000.00	34.0%
11020305 350104	-37,943.32	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.0%	-40,000.00	.0%
11020305 410101	364,765.17	369,000.00	389,000.00	420,460.00	452,540.00	452,540.00	13.9%	452,540.00	13.9%
11020305 410103	220.64	300.00	300.00	300.00	300.00	300.00	.0%	300.00	.0%
11020305 410200	128,359.94	135,280.00	147,280.00	148,190.00	181,600.00	181,600.00	9.5%	181,600.00	9.5%
11020305 410201	1,320.00	1,320.00	1,320.00	3,840.00	3,840.00	3,840.00	190.9%	3,840.00	190.9%
11020305 420100	6,973.50	7,500.00	8,000.00	7,500.00	7,500.00	7,500.00	.0%	7,500.00	.0%
11020305 420200	69,905.30	70,000.00	70,000.00	76,500.00	76,500.00	76,500.00	9.3%	76,500.00	9.3%
11020305 450100	5,413.99	4,000.00	4,200.00	6,500.00	6,500.00	6,500.00	62.5%	6,500.00	62.5%
11020305 470101	13,400.87	24,000.00	23,300.00	28,000.00	28,000.00	28,000.00	16.7%	28,000.00	16.7%
11020305 470102	74.00	1,500.00	1,500.00	500.00	500.00	500.00	-66.7%	500.00	-66.7%
11020305 470103	.00	1,000.00	1,000.00	850.00	850.00	850.00	-15.0%	850.00	-15.0%
11020305 470104	92.50	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%	500.00	-50.0%
11020305 480504	8,968.25	1,000.00	1,000.00	850.00	850.00	850.00	-15.0%	850.00	-15.0%
TOTAL Justice Court	-184,190.05	-39,100.00	-7,100.00	-158,010.00	-92,520.00	-92,520.00	304.1%	-92,520.00	304.1%
11020308 Public Defender									
11020308 330201	-328,917.00	-306,100.00	-333,630.00	-306,000.00	-306,000.00	-306,000.00	.0%	-306,000.00	.0%
11020308 340210	-21,405.52	-20,000.00	-20,000.00	.00	.00	.00	.0%	.00	.0%
11020308 420103	327,087.80	351,790.00	351,790.00	381,540.00	391,540.00	391,540.00	8.5%	391,540.00	8.5%
11020308 420900	650.00	2,500.00	2,500.00	.00	.00	.00	.0%	.00	.0%
11020308 460200	328,917.00	306,130.00	333,630.00	306,130.00	306,130.00	306,130.00	.0%	306,130.00	.0%
TOTAL Public Defender	306,332.28	334,320.00	334,290.00	381,670.00	391,670.00	391,670.00	14.2%	391,670.00	14.2%
11020400 Sheriff									
11020400 330100	.00	-2,000.00	-2,000.00	.00	.00	.00	.0%	.00	.0%

Tooele County ~UT 51286~



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2023	2024	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG_BUD	REVISED_BUD	Tentative	Recommended	Approved	Approved	Approved	CHANGE
11020400 330101	-5,036.31	.00	.00	-2,550.00	-2,550.00	-2,550.00	-2,550.00	-2,550.00	.0%
11020400 330104	-16,764.60	-5,000.00	-69,000.00	-53,800.00	-53,800.00	-53,800.00	-53,800.00	-53,800.00	976.0%
11020400 330207	-91,512.95	-72,000.00	-72,000.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00	25.0%
11020400 330208	.00	.00	-5,000.00	.00	.00	.00	.00	.00	.0%
11020400 330209	.00	.00	-121,226.00	.00	.00	.00	.00	.00	.0%
11020400 330304	-67,599.44	-30,000.00	-30,000.00	-110,000.00	-110,000.00	-110,000.00	-110,000.00	-110,000.00	266.7%
11020400 330305	-81,000.00	-75,500.00	-258,500.00	-92,000.00	-92,000.00	-92,000.00	-92,000.00	-92,000.00	21.9%
11020400 340208	.00	.00	.00	-242,340.00	-242,340.00	-242,340.00	-242,340.00	-242,340.00	.0%
11020400 340219	-15,968.03	-18,000.00	-18,000.00	-15,560.00	-15,560.00	-15,560.00	-15,560.00	-15,560.00	-13.6%
11020400 340220	-251,579.77	.00	.00	-310,570.00	-310,570.00	-310,570.00	-310,570.00	-310,570.00	.0%
11020400 360000	-30.00	.00	.00	.00	.00	.00	.00	.00	.0%
11020400 360300	-500.00	.00	.00	.00	.00	.00	.00	.00	.0%
11020400 410101	2,290,883.30	2,575,590.00	2,506,548.30	2,837,740.00	2,890,580.00	2,890,580.00	2,890,580.00	2,890,580.00	10.2%
11020400 410103	22,326.45	185,150.00	185,150.00	198,390.00	199,890.00	199,890.00	199,890.00	199,890.00	7.2%
11020400 410104	54,081.31	30,000.00	130,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	266.7%
11020400 410105	3,640.00	3,800.00	3,800.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	5.3%
11020400 410200	1,134,557.13	1,465,380.00	1,475,043.75	1,522,120.00	1,560,080.00	1,560,080.00	1,560,080.00	1,560,080.00	3.9%
11020400 410201	38,746.65	43,500.00	46,000.00	44,690.00	44,690.00	44,690.00	44,690.00	44,690.00	2.7%
11020400 410300	4,970.00	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-20.0%
11020400 410303	2,000.00	2,800.00	2,800.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	3.6%
11020400 420100	2,600.00	2,700.00	2,700.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	85.2%
11020400 420103	2,173.63	2,500.00	.00	.00	.00	.00	.00	.00	.0%
11020400 420104	32,575.63	47,000.00	20,500.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	-27.7%
11020400 420800	4,571.72	4,700.00	4,700.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	-4.3%
11020400 420900	18,285.97	20,000.00	20,000.00	17,700.00	17,700.00	17,700.00	17,700.00	17,700.00	-11.5%
11020400 430000	11,536.27	15,700.00	15,700.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	-20.4%
11020400 450100	11,213.06	11,000.00	11,000.00	11,150.00	11,150.00	11,150.00	11,150.00	11,150.00	1.4%
11020400 450200	72,173.50	81,000.00	135,500.00	81,000.00	81,000.00	81,000.00	81,000.00	81,000.00	.0%
11020400 450201	123,143.50	129,600.00	129,600.00	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00	-2.8%
11020400 450202	65,608.65	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	.0%
11020400 450601	54,800.30	64,800.00	64,800.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	.3%
11020400 452003	10,392.14	20,000.00	20,000.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	2.5%
11020400 460100	1,619.95	10,000.00	10,000.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	-76.5%
11020400 460101	18,314.06	10,500.00	74,500.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	-100.0%
11020400 480500	568,585.31	300,000.00	277,000.00	.00	.00	.00	.00	.00	.0%
11020400 480502	.00	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff	4,017,807.43	4,900,220.00	4,636,616.05	4,558,720.00	4,651,020.00	4,651,020.00	4,651,020.00	4,651,020.00	-7.0%
11020405 Search & Rescue	.00	.00	.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	.0%
11020405 361100	500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11020405 410302	.00	.00	8,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
11020405 420900	.00	.00	.00	.00	.00	.00	.00	.00	.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024.1 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022		2023		2024			PCT CHANGE
	General Fund	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	
11020405 430000		6,072.77	5,400.00	11,271.40	6,160.00	6,160.00	6,160.00	14.1%
11020405 450200		8,721.18	7,400.00	7,400.00	7,250.00	7,250.00	7,250.00	-2.0%
11020405 460101		.00	.00	.00	53,800.00	53,800.00	53,800.00	.0%
TOTAL Search & Rescue		15,293.95	17,800.00	31,671.40	72,210.00	72,210.00	72,210.00	305.7%
11020410 Childrens Justice Center								
11020410 330101		-49,087.49	-54,740.00	-54,740.00	.00	.00	.00	.0%
11020410 330201		-167,202.92	-149,410.00	-149,410.00	-225,000.00	-225,000.00	-225,000.00	50.6%
11020410 410101		155,407.11	174,330.00	174,330.00	187,400.00	187,400.00	187,400.00	7.5%
11020410 410103		3,588.00	2,000.00	4,770.00	4,500.00	4,500.00	4,500.00	125.0%
11020410 410200		70,904.52	100,500.00	96,310.17	103,950.00	81,220.00	81,220.00	3.4%
11020410 410201		900.00	900.00	1,460.00	2,700.00	2,700.00	2,700.00	200.0%
11020410 420100		4,825.00	10,000.00	10,000.00	5,500.00	5,500.00	5,500.00	-45.0%
11020410 420108		656.81	14,540.00	9,173.32	5,500.00	5,500.00	5,500.00	-62.2%
11020410 420201		3,432.00	4,060.00	4,060.00	6,000.00	6,000.00	6,000.00	47.8%
11020410 420900		13,452.73	8,000.00	8,000.00	23,060.00	23,060.00	23,060.00	188.3%
11020410 430000		15,849.15	16,300.00	16,300.00	16,000.00	16,000.00	16,000.00	-1.8%
11020410 450100		.00	.00	.00	.00	.00	.00	.0%
11020410 450200		3,353.74	4,000.00	6,596.68	6,120.00	6,120.00	6,120.00	53.0%
11020410 460100		.00	7,860.00	12,049.83	.00	.00	.00	.0%
11020410 480500		10,766.33	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL Childrens Justice Cent		66,844.98	148,340.00	148,900.00	145,730.00	123,000.00	123,000.00	-1.8%
11020500 Jail								
11020500 330200		-224,371.81	-207,000.00	-207,000.00	-212,000.00	-212,000.00	-212,000.00	2.4%
11020500 340208		-7,527.17	-17,000.00	-17,000.00	-7,320.00	-7,320.00	-7,320.00	-56.9%
11020500 340221		-2,427,427.29	-2,100,000.00	-2,100,000.00	-2,500,000.00	-2,500,000.00	-2,500,000.00	19.0%
11020500 340503		-9,514.63	-36,000.00	-36,000.00	-11,000.00	-11,000.00	-11,000.00	-69.4%
11020500 360104		-115,152.45	-90,000.00	-90,000.00	-115,000.00	-115,000.00	-115,000.00	27.8%
11020500 410101		1,221,179.35	3,039,500.00	3,039,500.00	3,259,740.00	3,245,060.00	3,245,060.00	7.2%
11020500 410103		59,046.41	309,820.00	309,820.00	286,850.00	309,530.00	309,530.00	-7.4%
11020500 410104		11,786.88	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00	25.0%
11020500 410105		3,437.04	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00	.0%
11020500 410200		621,307.89	1,741,350.00	1,741,350.00	1,950,100.00	2,081,880.00	2,081,880.00	12.0%
11020500 410300		32,340.14	39,100.00	41,600.00	40,340.00	40,340.00	40,340.00	3.2%
11020500 410303		4,470.00	6,400.00	3,900.00	4,500.00	4,500.00	4,500.00	-29.7%
11020500 410303		3,000.00	3,430.00	3,430.00	3,000.00	3,000.00	3,000.00	-12.5%
11020500 420100		5,892.00	2,700.00	2,700.00	35,000.00	35,000.00	35,000.00	1196.3%
11020500 420101		34,012.30	65,000.00	41,500.00	35,000.00	35,000.00	35,000.00	-46.2%
11020500 420102		15,472.16	20,000.00	20,000.00	17,960.00	17,960.00	17,960.00	-10.2%
11020500 420103		11,821.25	13,000.00	16,500.00	15,000.00	15,000.00	15,000.00	15.4%

Tooele County ~UT 51286~



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2022 ACTUAL	2023		2024		2024 Recommended	2024 Approved	PCT CHANGE
		ORIG BUD	REVISED BUD	Tentative	Approved			
11020500 420104 ProfTechIT	54,495.77	72,500.00	32,500.00	32,800.00	32,800.00	32,800.00	32,800.00	-54.8%
11020500 420108 ProfConslt	67,320.00	74,900.00	74,900.00	73,500.00	73,500.00	73,500.00	73,500.00	-1.9%
11020500 420109 ProfOther	69,814.17	50,000.00	70,000.00	69,000.00	69,000.00	69,000.00	69,000.00	38.0%
11020500 420800 DuesMember	3,476.73	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11020500 420900 TravEduTrn	12,697.10	14,000.00	14,000.00	12,000.00	12,000.00	12,000.00	12,000.00	-14.3%
11020500 421201 Commissary	5,958.81	10,000.00	10,000.00	4,700.00	4,700.00	4,700.00	4,700.00	-53.0%
11020500 430100 Water	59,629.18	58,000.00	58,000.00	65,000.00	65,000.00	65,000.00	65,000.00	12.1%
11020500 430200 Dominion	140,071.74	129,600.00	351,438.00	83,000.00	83,000.00	83,000.00	83,000.00	-36.0%
11020500 430300 Electric	76,325.47	80,000.00	80,000.00	69,930.00	69,930.00	69,930.00	69,930.00	-12.6%
11020500 450100 OffSupply	7,255.35	8,000.00	8,000.00	6,770.00	6,770.00	6,770.00	6,770.00	-15.4%
11020500 450201 MotorFuel	14,259.41	12,000.00	12,000.00	12,500.00	12,500.00	12,500.00	12,500.00	4.2%
11020500 450601 VehMaint	3,046.87	7,500.00	7,500.00	6,500.00	6,500.00	6,500.00	6,500.00	-13.3%
11020500 452003 SpdeptsSupp	134,501.67	158,500.00	198,500.00	145,200.00	145,200.00	145,200.00	145,200.00	-8.4%
11020500 452005 ImmatesSupp	84,029.39	85,000.00	85,000.00	86,730.00	86,730.00	86,730.00	86,730.00	2.0%
11020500 452006 Food	498,823.19	496,800.00	496,800.00	506,700.00	506,700.00	506,700.00	506,700.00	2.0%
11020500 480500 Equipment	21,600.87	38,200.00	38,200.00	67,500.00	67,500.00	67,500.00	67,500.00	76.7%
11020500 480502 Vehicle	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL Jail	493,077.79	4,109,700.00	4,331,538.00	4,071,400.00	4,211,180.00	4,211,180.00	4,211,180.00	-9%
11020600 Dispatch								
11020600 310303 E911Funds	-830,864.62	-670,000.00	-670,000.00	-750,000.00	-750,000.00	-750,000.00	-750,000.00	11.9%
11020600 330208 StateGr2	-2,762.26	.00	.00	.00	.00	.00	.00	.0%
11020600 330306 DispatchFe	-874,355.43	-727,000.00	-727,000.00	-1,142,920.00	-1,142,920.00	-1,142,920.00	-1,142,920.00	57.2%
11020600 410101 Salary	889,780.96	1,039,150.00	1,039,150.00	1,103,040.00	1,099,180.00	1,099,180.00	1,099,180.00	6.1%
11020600 410103 Overtime	57,800.61	202,130.00	202,130.00	214,730.00	207,000.00	207,000.00	207,000.00	6.2%
11020600 410200 Benefits	436,962.42	553,310.00	553,310.00	762,680.00	727,860.00	727,860.00	727,860.00	37.8%
11020600 410201 EmpAllow	8,428.54	12,540.00	12,540.00	12,540.00	12,540.00	12,540.00	12,540.00	.0%
11020600 410300 Nonwage	1,900.00	1,600.00	1,600.00	1,550.00	1,550.00	1,550.00	1,550.00	-3.1%
11020600 420104 ProfTechIT	79,326.16	91,000.00	91,000.00	78,850.00	78,850.00	78,850.00	78,850.00	-13.4%
11020600 420900 TravEduTrn	9,114.67	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-16.7%
11020600 430000 Utilities	43,796.29	65,500.00	65,500.00	15,000.00	15,000.00	15,000.00	15,000.00	-77.1%
11020600 450200 OperSuppli	26,394.75	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-25.0%
11020600 480500 Equipment	.00	.00	.00	85,500.00	85,500.00	85,500.00	85,500.00	.0%
TOTAL Dispatch	-154,477.91	600,230.00	600,230.00	405,990.00	299,560.00	299,560.00	299,560.00	-32.4%
11020900 Fire								
11020900 330101 PopGrant	-23,490.20	.00	.00	-8,900.00	-8,900.00	-8,900.00	-8,900.00	.0%
11020900 330208 StateGr2	.00	.00	-9,866.04	.00	.00	.00	.00	.0%
11020900 330209 StateGr3	.00	.00	.00	.00	.00	.00	.00	.0%
11020900 340202 Inspection	-2,120.00	-1,500.00	-1,500.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	33.3%
11020900 410101 Salary	27,368.40	73,340.00	73,340.00	84,470.00	78,840.00	78,840.00	78,840.00	15.2%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Change	CHANGE
11020900 410200	2,796.85	21,430.00	21,430.00	24,750.00	24,000.00	24,000.00	24,000.00	15.5%
11020900 420000	18,584.50	40,000.00	8,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
11020900 421101	181,600.00	181,600.00	231,790.00	260,000.00	260,000.00	260,000.00	260,000.00	43.2%
11020900 450200	30,582.07	7,500.00	42,810.00	20,000.00	20,000.00	20,000.00	20,000.00	166.7%
11020900 450207	37,774.06	45,000.00	49,000.00	109,600.00	109,600.00	109,600.00	109,600.00	143.6%
11020900 460202	.00	.00	9,866.04	8,900.00	8,900.00	8,900.00	8,900.00	.0%
11020900 460203	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
11020900 460300	.00	80,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-68.8%
TOTAL Fire	273,095.68	447,370.00	449,870.00	561,820.00	555,440.00	555,440.00	555,440.00	25.6%
11020901 Fire Warden Program								
11020901 420000	307,697.37	308,140.00	308,140.00	308,140.00	.00	.00	.00	.0%
11020901 420102	.00	.00	.00	.00	.00	.00	.00	.0%
11020901 420103	66,363.50	73,010.00	73,010.00	73,010.00	73,010.00	73,010.00	73,010.00	.0%
11020901 420109	.00	.00	.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
11020901 450200	13,797.31	10,000.00	10,000.00	10,000.00	113,000.00	113,000.00	113,000.00	.0%
11020901 450601	10,702.05	75,000.00	.00	.00	30,000.00	30,000.00	30,000.00	-100.0%
11020901 480500	118,208.84	120,000.00	120,000.00	140,000.00	60,000.00	60,000.00	60,000.00	16.7%
11020901 480502	.00	.00	.00	.00	85,000.00	85,000.00	85,000.00	.0%
TOTAL Fire Warden Program	516,769.07	586,150.00	511,150.00	606,150.00	599,010.00	599,010.00	599,010.00	3.4%
11021200 Emergency Management								
11021200 330100	.00	-895,000.00	-895,000.00	-1,264,460.00	-1,264,460.00	-1,264,460.00	-1,264,460.00	41.3%
11021200 330101	-58,301.41	-197,150.00	-197,150.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-79.7%
11021200 330201	-62,028.00	-71,410.00	-73,412.00	-96,800.00	-145,500.00	-145,500.00	-145,500.00	35.6%
11021200 330208	.00	.00	-138,000.00	.00	.00	.00	.00	.0%
11021200 330210	.00	.00	.00	.00	.00	.00	.00	.0%
11021200 340601	-60,216.00	-60,210.00	-60,210.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-3%
11021200 340608	-9,940.00	-2,000.00	-2,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	150.0%
11021200 410101	235,884.00	277,820.00	277,820.00	311,810.00	311,810.00	311,810.00	311,810.00	12.2%
11021200 410103	.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	100.0%
11021200 410200	93,191.59	115,590.00	115,590.00	122,990.00	120,800.00	120,800.00	120,800.00	6.4%
11021200 410201	1,740.00	1,740.00	1,740.00	2,700.00	2,700.00	2,700.00	2,700.00	55.2%
11021200 417060	22,465.00	27,340.00	27,340.00	28,100.00	28,100.00	28,100.00	28,100.00	2.8%
11021200 420100	34,652.56	45,000.00	65,000.00	262,000.00	262,000.00	262,000.00	262,000.00	482.2%
11021200 420201	144,228.93	157,991.00	157,991.00	145,000.00	145,000.00	145,000.00	145,000.00	-8.2%
11021200 420400	1,984.09	4,000.00	4,000.00	10,000.00	10,000.00	10,000.00	10,000.00	150.0%
11021200 420900	3,302.77	4,000.00	4,000.00	5,500.00	5,500.00	5,500.00	5,500.00	37.5%
11021200 450100	881.97	1,500.00	1,500.00	94,000.00	1,000.00	1,000.00	1,000.00	-33.3%
11021200 450200	52,286.11	68,000.00	68,000.00	94,000.00	94,000.00	94,000.00	94,000.00	38.2%
11021200 450207	25,415.63	25,000.00	4,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2022 ACTUAL	2023		2024 Tentative	2024 Recommended	2024 Approved	PCT CHANGE
		ORIG BUD	REVISED BUD				
11021200 450214	.00	.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
11021200 450215	.00	.00	21,000.00	.00	.00	.00	.0%
11021200 450601	18,296.61	15,000.00	23,300.00	36,000.00	36,000.00	36,000.00	140.0%
11021200 452003	187,989.51	194,500.00	194,500.00	250,000.00	250,000.00	250,000.00	28.5%
11021200 460100	11,773.63	1,264,460.00	1,264,460.00	1,264,460.00	1,264,460.00	1,264,460.00	.0%
11021200 460101	8,428.00	27,620.00	29,622.00	66,000.00	114,700.00	114,700.00	139.0%
11021200 460102	44,877.40	50,000.00	.00	.00	.00	.00	.0%
11021200 460103	55,496.53	197,150.00	197,150.00	40,000.00	40,000.00	40,000.00	-79.7%
11021200 460104	.00	.00	138,000.00	20,000.00	20,000.00	20,000.00	.0%
11021200 460202	.00	.00	.00	.00	.00	.00	.0%
11021200 480300	.00	.00	270,000.00	270,000.00	270,000.00	270,000.00	.0%
11021200 480500	165,182.97	136,009.00	136,009.00	146,000.00	146,000.00	146,000.00	7.3%
TOTAL Emergency Management	917,591.89	1,391,950.00	1,420,250.00	1,694,300.00	1,692,110.00	1,692,110.00	21.7%
11030700 Mass Transit (UTA)	2,130,378.10	2,050,000.00	2,050,000.00	2,350,000.00	2,350,000.00	2,350,000.00	14.6%
11030700 420000							
TOTAL Mass Transit (UTA)	2,130,378.10	2,050,000.00	2,050,000.00	2,350,000.00	2,350,000.00	2,350,000.00	14.6%
11031800 Weed Control							
11031800 330100	-106,445.41	-79,970.00	-170,564.00	-123,600.00	-102,600.00	-102,600.00	54.6%
11031800 410101	193,699.73	232,220.00	232,220.00	243,750.00	244,100.00	244,100.00	5.0%
11031800 410103	278.86	500.00	6,500.00	.00	.00	.00	.0%
11031800 410200	57,661.58	80,000.00	80,000.00	69,020.00	75,350.00	75,350.00	-13.7%
11031800 410201	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	.0%
11031800 420400	.00	100.00	100.00	.00	.00	.00	.0%
11031800 420900	1,369.80	1,500.00	1,758.90	1,500.00	1,500.00	1,500.00	.0%
11031800 421100	.00	.00	.00	40,000.00	40,000.00	40,000.00	.0%
11031800 430000	755.55	700.00	700.00	600.00	600.00	600.00	-14.3%
11031800 450207	8,667.16	9,000.00	9,000.00	8,000.00	9,000.00	9,000.00	-11.1%
11031800 450215	15,125.28	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
11031800 450216	10,265.62	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
11031800 450600	22,116.18	20,471.00	22,111.00	25,000.00	25,000.00	25,000.00	22.1%
11031800 452002	15,133.46	15,300.00	15,041.10	18,300.00	18,300.00	18,300.00	19.6%
11031800 460100	6,531.48	8,500.00	9,994.00	10,000.00	10,000.00	10,000.00	17.6%
11031800 460102	.00	.00	29,000.00	25,000.00	29,000.00	29,000.00	.0%
11031800 460200	50,391.49	36,680.00	90,780.00	60,100.00	35,100.00	35,100.00	63.8%
11031800 460203	.00	15,000.00	15,000.00	12,000.00	12,000.00	12,000.00	-20.0%
11031800 480500	.00	46,529.00	46,529.00	29,000.00	29,000.00	29,000.00	-37.7%
TOTAL Weed Control	276,870.78	404,350.00	405,990.00	436,490.00	444,170.00	444,170.00	7.9%
11050202 Criminal Justice Board							
11050202 410101	.00	89,090.00	89,090.00	62,290.00	62,290.00	62,290.00	-30.1%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Approved	Approved	CHANGE
11050202 410200	.00	52,440.00	52,440.00	42,430.00	45,810.00	45,810.00	45,810.00	45,810.00	-19.1%
11050202 410201	.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	.0%
11050202 420900	.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11050202 450200	.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
11050202 480500	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL Criminal Justice Board	.00	167,930.00	167,930.00	131,120.00	134,500.00	134,500.00	134,500.00	134,500.00	-21.9%
11050300 Parks And Recreation									
11050300 330200	-11,473.25	-10,000.00	-10,000.00	.00	.00	.00	.00	.00	.0%
11050300 340602	-6,712.50	-8,000.00	-8,000.00	.00	.00	.00	.00	.00	.0%
11050300 410101	577,168.39	1,255,860.00	1,305,272.00	1,564,790.00	1,565,520.00	1,565,520.00	1,565,520.00	1,565,520.00	24.6%
11050300 410103	6,645.53	10,000.00	10,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	150.0%
11050300 410105	.00	3,470.00	3,470.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	44.1%
11050300 410200	97,165.65	390,990.00	390,990.00	586,600.00	551,360.00	551,360.00	551,360.00	551,360.00	50.0%
11050300 410201	1,380.00	1,260.00	1,260.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	177.8%
11050300 417060	.00	.00	.00	.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
11050300 420201	71,476.37	75,000.00	75,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00	-100.0%
11050300 420400	6,091.98	6,400.00	6,400.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	87.5%
11050300 420900	5,026.83	8,030.00	15,530.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	49.4%
11050300 450200	50,800.99	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100.0%
11050300 450600	48,790.42	64,200.00	64,200.00	64,200.00	64,200.00	64,200.00	64,200.00	64,200.00	.0%
11050300 460300	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
11050300 480300	388,201.14	80,000.00	80,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
11050300 480500	208,282.79	296,000.00	318,000.00	520,000.00	520,000.00	520,000.00	520,000.00	520,000.00	75.7%
TOTAL Parks And Recreation	1,462,844.34	2,243,210.00	2,322,122.00	2,913,090.00	2,913,580.00	2,913,580.00	2,913,580.00	2,913,580.00	29.9%
11050304 Deseret Peak									
11050304 340407	-6.00	.00	.00	.00	.00	.00	.00	.00	.0%
11050304 340501	-3,650.00	-1,500.00	-1,500.00	-500.00	-500.00	-500.00	-500.00	-500.00	-66.7%
11050304 340615	-2,718.00	-3,000.00	-3,000.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-16.7%
11050304 340616	-3,570.00	-3,000.00	-3,000.00	.00	.00	.00	.00	.00	.0%
11050304 340617	-88,650.00	-15,000.00	-15,000.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00	-76.7%
11050304 340618	-10,120.00	-10,000.00	-10,000.00	-13,000.00	-13,000.00	-13,000.00	-13,000.00	-13,000.00	30.0%
11050304 340619	-33,545.27	-25,000.00	-25,000.00	-31,000.00	-31,000.00	-31,000.00	-31,000.00	-31,000.00	24.0%
11050304 340620	-9,205.00	-8,500.00	-8,500.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	41.2%
11050304 340621	-1,918.00	.00	.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	.0%
11050304 340623	-2,250.00	-2,000.00	-2,000.00	-1,650.00	-1,650.00	-1,650.00	-1,650.00	-1,650.00	-17.5%
11050304 340624	-6,666.67	-15,000.00	-15,000.00	-9,500.00	-9,500.00	-9,500.00	-9,500.00	-9,500.00	-36.7%
11050304 340625	-1,500.00	-1,500.00	-1,500.00	.00	.00	.00	.00	.00	.0%
11050304 340627	-11,178.74	-10,000.00	-10,000.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00	10.0%
11050304 340628	-5,530.00	.00	.00	.00	.00	.00	.00	.00	.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2022 ACTUAL	2023		2024 Tentative	2024 Recommended	2024 Approved	PCT CHANGE
		ORIG_BUD	REVISED_BUD				
11050304 340629	-3,500.00	3,000.00	-3,000.00	-4,000.00	-4,000.00	-4,000.00	33.3%
11050304 340630	-27,655.75	-28,000.00	-28,000.00	.00	.00	.00	.0%
11050304 344312	-29,485.00	-30,000.00	-30,000.00	.00	.00	.00	.0%
11050304 344401	-85,646.70	-90,000.00	-90,000.00	.00	.00	.00	.0%
11050304 344402	-41,493.48	-43,500.00	-43,500.00	-46,000.00	-46,000.00	-46,000.00	5.7%
11050304 344704	-108,290.70	-67,000.00	-67,000.00	.00	.00	.00	.0%
11050304 344705	-2,138.00	-1,500.00	-1,500.00	-2,000.00	-2,000.00	-2,000.00	33.3%
11050304 360300	-25,668.00	-25,000.00	-25,000.00	.00	.00	.00	.0%
11050304 417010	387,000.00	.00	.00	.00	.00	.00	.0%
11050304 417020	4,884.64	.00	.00	.00	.00	.00	.0%
11050304 430000	388,660.13	379,850.00	379,850.00	418,300.00	418,300.00	418,300.00	10.1%
11050304 450200	613,106.33	750,870.00	661,070.00	725,000.00	725,000.00	725,000.00	-3.4%
TOTAL Deseret Peak	889,765.79	748,220.00	658,420.00	1,000,150.00	1,000,150.00	1,000,150.00	33.7%
11050305 Special Events	-10,037.25	-5,000.00	-5,000.00	-60,000.00	-60,000.00	-60,000.00	1100.0%
11050305 340233	.00	-60,000.00	-60,000.00	.00	.00	.00	.0%
11050305 344701	.00	70,000.00	70,000.00	75,000.00	75,000.00	75,000.00	7.1%
11050305 420000	6,361.24	9,000.00	9,000.00	7,500.00	7,500.00	7,500.00	-16.7%
11050305 420450	80,507.10	82,000.00	82,000.00	85,000.00	85,000.00	85,000.00	3.7%
11050305 450200	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL Special Events	86,831.09	106,000.00	106,000.00	117,500.00	117,500.00	117,500.00	10.8%
11050306 Benson Grist Mill	-2,846.11	-2,000.00	-2,000.00	-1,700.00	-1,700.00	-1,700.00	-15.0%
11050306 340401	.00	.00	.00	-500.00	-500.00	-500.00	.0%
11050306 340602	.00	-100.00	-100.00	.00	.00	.00	.0%
11050306 360300	25,610.35	25,000.00	30,000.00	25,000.00	25,000.00	25,000.00	.0%
11050306 450200	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11050306 450214	.00	.00	.00	.00	.00	.00	.0%
TOTAL Benson Grist Mill	22,764.24	27,900.00	32,900.00	27,800.00	27,800.00	27,800.00	-4%
11050313 Canyons Trails & Campgrounds	-2,827.98	-20,000.00	-20,000.00	.00	.00	.00	.0%
11050313 330301	50.00	-350.00	-350.00	-2,500.00	-2,500.00	-2,500.00	614.3%
11050313 340600	-6,010.76	-6,000.00	-6,000.00	-7,500.00	-7,500.00	-7,500.00	25.0%
11050313 340603	-11,739.00	-6,000.00	-6,000.00	-11,700.00	-11,700.00	-11,700.00	95.0%
11050313 340604	-22,270.55	-20,000.00	-20,000.00	-24,000.00	-24,000.00	-24,000.00	20.0%
11050313 340605	-19,414.65	-10,000.00	-10,000.00	-9,000.00	-9,000.00	-9,000.00	-10.0%
11050313 340617	-50.37	-500.00	-500.00	-50.00	-50.00	-50.00	-90.0%
11050313 340627	-51,191.25	-45,000.00	-45,000.00	-61,000.00	-61,000.00	-61,000.00	35.6%
11050313 340637	.00	.00	.00	.00	.00	.00	.0%

Tooele County ~UT 51286~



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2022 ACTUAL	2023		2024		2024 Recommended	2024 Approved	PCT CHANGE
		ORIG BUD	REVISED BUD	Tentative	Approved			
11050313 344702	-36,238.60	-80,000.00	-80,000.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00	-55.0%
11050313 344703	-42,313.13	-60,000.00	-60,000.00	-34,000.00	-34,000.00	-34,000.00	-34,000.00	-43.3%
11050313 450207	21,475.86	26,000.00	26,000.00	30,000.00	30,000.00	30,000.00	30,000.00	15.4%
11050313 450207	24,345.30	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0%
11050313 450214	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0%
11050313 450215	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0%
11050313 450216	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0%
11050313 460200	6,500.00	155,000.00	155,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0%
11050313 460300	2,238.75	10,500.00	10,500.00	.00	.00	.00	.00	0%
TOTAL Canyons Trails & Camp	-137,446.38	-36,350.00	-36,350.00	-135,750.00	-135,750.00	-135,750.00	-135,750.00	273.5%
11050603 Natural Resources - Local								
11050603 360700	.00	.00	.00	.00	.00	.00	.00	0%
11050603 420100	3,000.00	3,100.00	3,100.00	3,050.00	3,050.00	3,050.00	3,050.00	-1.6%
11050603 420101	7,900.00	5,400.00	5,400.00	8,500.00	8,500.00	8,500.00	8,500.00	57.4%
11050603 420102	9,962.28	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0%
11050603 420109	850.00	850.00	850.00	1,000.00	1,000.00	1,000.00	1,000.00	17.6%
11050603 420109	13,685.00	13,800.00	13,800.00	13,800.00	13,800.00	13,800.00	13,800.00	0%
TOTAL Natural Resources - Lo	35,397.28	33,150.00	33,150.00	36,350.00	36,350.00	36,350.00	36,350.00	9.7%
11050604 Extension Services								
11050604 340200	.00	.00	.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	0%
11050604 410101	77,874.86	85,500.00	85,500.00	92,400.00	92,400.00	92,400.00	92,400.00	8.1%
11050604 410103	19.03	.00	.00	100.00	100.00	100.00	100.00	0%
11050604 410200	48,094.84	57,630.00	57,630.00	60,100.00	59,610.00	59,610.00	59,610.00	4.3%
11050604 410201	840.00	900.00	900.00	940.00	940.00	940.00	940.00	4.4%
11050604 420100	29,770.00	29,770.00	29,770.00	37,500.00	37,500.00	37,500.00	37,500.00	26.0%
11050604 420600	441.59	800.00	800.00	800.00	800.00	800.00	800.00	0%
11050604 420800	10,600.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	0%
11050604 420900	14,032.12	13,820.00	13,820.00	14,700.00	14,700.00	14,700.00	14,700.00	6.4%
11050604 450200	18,029.88	18,680.00	18,680.00	18,740.00	18,740.00	18,740.00	18,740.00	.3%
11050604 450203	.00	.00	.00	4,700.00	4,700.00	4,700.00	4,700.00	0%
11050604 450208	476.36	490.00	490.00	400.00	400.00	400.00	400.00	-18.4%
11050604 450209	677.50	1,970.00	1,970.00	4,000.00	4,000.00	4,000.00	4,000.00	103.0%
11050604 450600	4,111.97	6,280.00	6,280.00	9,800.00	9,800.00	9,800.00	9,800.00	56.1%
11050604 450601	3,791.25	2,960.00	2,960.00	3,500.00	3,500.00	3,500.00	3,500.00	18.2%
11050604 480500	18,935.92	.00	.00	55,200.00	8,200.00	8,200.00	8,200.00	0%
11050604 480502	.00	.00	.00	.00	47,000.00	47,000.00	47,000.00	0%
TOTAL Extension Services	227,695.32	230,300.00	230,300.00	311,880.00	311,880.00	311,880.00	311,880.00	35.4%
TOTAL General Fund	-3,413,675.31	-1,391,200.00	-1,326,019.55	-1,326,019.55	-1,326,019.55	-1,326,019.55	-1,326,019.55	-100.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	2024	PCT
Roads	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Change	Change	
21120199 Road B Fund									
21120199 360100 Interest	-75,669.86	-20,000.00	-20,000.00	-65,000.00	.00	.00	.00	.00	225.0%
TOTAL Road B Fund	-75,669.86	-20,000.00	-20,000.00	-65,000.00	.00	.00	.00	.00	225.0%
21130500 Roads									
21130500 310311 MotorFuel	-1,122,510.87	-1,050,000.00	-1,050,000.00	-1,640,000.00	-1,640,000.00	-1,640,000.00	-1,640,000.00	-1,640,000.00	56.2%
21130500 330205 SClassBC	-3,659,757.39	-3,000,000.00	-3,000,000.00	-2,900,000.00	-2,900,000.00	-2,900,000.00	-2,900,000.00	-2,900,000.00	-3.3%
21130500 330214 StateRev2	-137,920.67	.00	.00	-425,000.00	-280,000.00	-280,000.00	-280,000.00	-280,000.00	.0%
21130500 330303 LServCont	.00	.00	.00	-425,000.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	.0%
21130500 340200 ServFees	.00	-54,000.00	-54,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-7.4%
21130500 340202 Inspection	-56,634.55	.00	.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.0%
21130500 360000 MiscRev	-130,728.18	-6,500.00	-6,500.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	284.6%
21130500 360100 Interest	.00	.00	.00	.00	-65,000.00	-65,000.00	-65,000.00	-65,000.00	.0%
21130500 370001 FBApprop	-5,620.00	.00	.00	954,330.00	-369,510.00	-369,510.00	-369,510.00	-369,510.00	-135.4%
21130500 370101 TrsfMSF	.00	-150,000.00	-150,000.00	.00	.00	.00	.00	.00	.0%
21130500 370102 TrsfTSSD	-192,045.17	-180,000.00	-180,000.00	-190,000.00	-190,000.00	-190,000.00	-190,000.00	-190,000.00	5.6%
21130500 370121 TrfTSSDRS	-75,954.83	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.0%
21130500 370300 SalFixasst	-30,482.50	-132,000.00	-132,000.00	.00	.00	.00	.00	.00	.0%
21130500 410101 Salary	924,747.87	1,038,390.00	1,038,390.00	1,211,930.00	1,214,240.00	1,214,240.00	1,214,240.00	1,214,240.00	16.7%
21130500 410103 Overtime	16,739.53	20,810.00	30,810.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	20.1%
21130500 410200 Benefits	434,338.36	529,960.00	529,960.00	610,240.00	570,270.00	570,270.00	570,270.00	570,270.00	15.1%
21130500 410201 EmpAllow	1,740.00	2,800.00	2,800.00	28,000.00	2,800.00	2,800.00	2,800.00	2,800.00	900.0%
21130500 417060 LeasePmnt	57,395.49	35,000.00	35,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-71.4%
21130500 420100 ProfTech	12,142.21	116,300.00	116,300.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-57.0%
21130500 420102 ProfTechE	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	15,000.00	15,000.00	-100.0%
21130500 420201 PropMain	13,760.95	115,000.00	115,000.00	15,000.00	354,000.00	354,000.00	354,000.00	354,000.00	-100.0%
21130500 430000 Traveldutr	18,000.73	19,200.00	19,200.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-21.9%
21130500 450100 OffSupply	.00	30,000.00	30,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	-26.7%
21130500 450200 Opersuppli	276,700.63	185,200.00	175,200.00	255,200.00	255,200.00	255,200.00	255,200.00	255,200.00	37.8%
21130500 450503 Salt	72,392.68	85,000.00	85,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	17.6%
21130500 450600 EquipM	147,646.64	408,100.00	408,100.00	213,300.00	213,300.00	213,300.00	213,300.00	213,300.00	-47.7%
21130500 450900 SignSafet	26,655.21	30,900.00	35,900.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-2.9%
21130500 480001 RoutinMnt	41,053.11	51,500.00	51,500.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	162.1%
21130500 480002 Striping	43,801.25	61,600.00	61,600.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	13.6%
21130500 480003 Mineral	229,980.74	.00	.00	.00	.00	.00	.00	.00	.0%
21130500 480004 FloodCntl	10,676.15	17,900.00	17,900.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	11.7%
21130500 480005 ChipSeal	372,806.62	1,018,000.00	1,013,000.00	375,000.00	375,000.00	375,000.00	375,000.00	375,000.00	-63.2%
21130500 480006 Overlay	89,339.34	.00	.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	.0%
21130500 480007 SpclProjCP	224,165.13	12,000.00	12,000.00	520,000.00	520,000.00	520,000.00	520,000.00	520,000.00	4233.3%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023		2024			PCT CHANGE
		ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	
Roads							
21130500 480200	541,265.14	1,554,000.00	1,554,000.00	330,000.00	360,000.00	360,000.00	-78.8%
21130500 480500	480,773.91	2,019,300.00	2,019,300.00	740,000.00	1,287,700.00	1,287,700.00	-63.4%
21130500 490001	137,667.00	.00	.00	.00	.00	.00	.0%
TOTAL Roads	-1,237,865.45	20,000.00	20,000.00	65,000.00	.00	.00	225.0%
TOTAL Roads	-1,313,535.31	.00	.00	.00	.00	.00	.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	PCT
County Option Transpor. Q3Tax	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Change	CHANGE
21230700 Mass Transit								
21230700 310307	-2,896,689.32	-2,850,000.00	-2,850,000.00	-3,000,000.00	-3,000,000.00	-3,000,000.00	-3,000,000.00	5.3%
21230700 340300	-776,281.90	-950,000.00	-950,000.00	.00	.00	.00	.00	.0%
21230700 360100	-123,515.92	-13,200.00	-13,200.00	-120,000.00	-120,000.00	-120,000.00	-120,000.00	809.1%
21230700 370001	.00	1,118,240.00	1,118,240.00	-3,123,040.00	-1,612,890.00	-1,612,890.00	-1,612,890.00	-379.3%
21230700 421101	401,960.00	.00	2,694,960.00	5,799,340.00	4,732,890.00	4,732,890.00	4,732,890.00	.0%
21230700 490010	1,291,336.80	2,694,960.00	.00	383,700.00	.00	.00	.00	-85.8%
TOTAL Mass Transit	-2,103,190.34	.00	950,000.00	-60,000.00	.00	.00	.00	.0%
21230701 Corridor Preservation								
21230701 340300	.00	.00	-950,000.00	-825,000.00	-825,000.00	-825,000.00	-825,000.00	.0%
21230701 370001	.00	.00	.00	-244,450.00	-625,150.00	-625,150.00	-625,150.00	.0%
21230701 421101	.00	.00	.00	1,129,450.00	1,066,450.00	1,066,450.00	1,066,450.00	.0%
21230701 490010	.00	.00	.00	.00	383,700.00	383,700.00	383,700.00	.0%
TOTAL Corridor Preservation	.00	.00	-950,000.00	60,000.00	.00	.00	.00	.0%
TOTAL County Option Transpor	-2,103,190.34	.00	-950,000.00	.00	.00	.00	.00	.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	PCT
Impact Fee Fund	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Change	CHANGE
21520000 Public Safety Impact Fees								
21520000 340234 IFPubSaf	-131,005.71	-121,000.00	-121,000.00	-133,000.00	-83,000.00	-83,000.00	9.9%	
21520000 370001 FBApprop	.00	.00	.00	.00	3,333.00	3,333.00	.0%	
21520000 490010 Trsfother	125,000.00	121,000.00	121,000.00	133,000.00	83,000.00	83,000.00	9.9%	
TOTAL Public Safety Impact F	-6,005.71	.00	.00	.00	3,333.00	3,333.00	.0%	
21521199 Impact Fee Fund								
21521199 360100 Interest	-16,695.84	-3,000.00	-3,000.00	-16,000.00	-3,333.00	-3,333.00	433.3%	
21521199 370001 FBApprop	.00	201,000.00	201,000.00	16,000.00	.00	.00	-92.0%	
21521199 370100 IntFund	-658,814.68	.00	.00	.00	.00	.00	.0%	
TOTAL Impact Fee Fund	-675,510.52	198,000.00	198,000.00	.00	-3,333.00	-3,333.00	-100.0%	
21530502 Transportation IF								
21530502 340236 IFTransp	-448,902.95	-385,000.00	-385,000.00	-455,000.00	-209,500.00	-209,500.00	18.2%	
21530502 360100 Interest	.00	.00	.00	.00	-3,333.00	-3,333.00	.0%	
21530502 370001 FBApprop	.00	.00	.00	.00	3,333.00	3,333.00	.0%	
21530502 490010 Trsfother	350,000.00	385,000.00	385,000.00	105,000.00	209,500.00	209,500.00	-72.7%	
TOTAL Transportation IF	-98,902.95	.00	.00	-350,000.00	.00	.00	.0%	
21550300 Parks And Recreation IF								
21550300 340235 IFParksRec	-221,877.16	-348,000.00	-348,000.00	-225,000.00	-116,000.00	-116,000.00	-35.3%	
21550300 360100 Interest	.00	.00	.00	.00	-3,333.00	-3,333.00	.0%	
21550300 370001 FBApprop	.00	.00	.00	.00	-105,667.00	-105,667.00	.0%	
21550300 480200 Builidings	270,965.00	.00	.00	.00	.00	.00	.0%	
21550300 480300 Infrastruc	.00	150,000.00	150,000.00	120,000.00	120,000.00	120,000.00	-20.0%	
21550300 480301 Infrastrl	.00	30,000.00	30,000.00	.00	.00	.00	.0%	
21550300 490010 Trsfother	85,000.00	50,000.00	50,000.00	455,000.00	105,000.00	105,000.00	.0%	
TOTAL Parks And Recreation I	134,087.84	-198,000.00	-198,000.00	350,000.00	.00	.00	-276.8%	
TOTAL Impact Fee Fund	-646,331.34	.00	80,000.00	.00	.00	.00	.0%	

Tooele County ~UT 51286~



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	PCT
Human Services	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Change	CHANGE
22120299 Human Services Fund								
22120299 370001 FBApprop	.00	-1,500,000.00	-1,500,000.00	-1,629,040.00	.00	.00	.00	8.6%
22120299 370100 IntFund	-2,648,373.00	-1,508,070.00	-1,508,070.00	-2,252,774.00	-3,077,470.00	-3,077,470.00	.00	49.4%
22120299 490001 IndCost	175,232.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL Human Services Fund	-2,473,141.00	-3,008,070.00	-3,008,070.00	-3,881,814.00	-3,077,470.00	-3,077,470.00	6,000.00	29.0%
22120302 Human Service Attorney								
22120302 420105 ProfTechLE	2,508.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	.0%
TOTAL Human Service Attorney	2,508.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	.0%
22150201 Human Services								
22150201 330102 FCapGrant	-1,350,000.00	.00	.00	.00	.00	.00	.00	.0%
22150201 330104 FedGrant2	-195,573.00	.00	.00	.00	.00	.00	.00	.0%
22150201 410101 Salary	130,042.99	145,520.00	145,520.00	238,700.00	156,440.00	156,440.00	156,440.00	64.0%
22150201 410200 Benefits	36,317.56	56,110.00	56,110.00	141,314.00	64,620.00	64,620.00	64,620.00	151.9%
22150201 420100 ProfTech	432,500.00	500,000.00	500,000.00	520,000.00	520,000.00	520,000.00	520,000.00	4.0%
22150201 420900 TravEdurrn	240.49	3,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	42.9%
22150201 450200 OperSuppli	42,201.69	160,000.00	160,000.00	107,340.00	107,340.00	107,340.00	107,340.00	-32.9%
22150201 460100 GrantFed	1,425,000.00	92,500.00	92,500.00	.00	.00	.00	.00	.0%
TOTAL Human Services	520,729.73	957,630.00	959,130.00	1,012,354.00	853,400.00	853,400.00	853,400.00	5.7%
22150207 Mental Health Initiatives								
22150207 330201 SopGrant	-1,978,122.84	-2,989,660.00	-2,989,660.00	-3,177,370.00	-3,177,370.00	-3,177,370.00	-3,177,370.00	6.3%
22150207 460100 GrantFed	2,214,058.51	1,950,000.00	1,950,000.00	1,950,000.00	1,513,000.00	1,513,000.00	1,513,000.00	.0%
22150207 460201 StateContr	1,249,162.97	2,989,670.00	2,989,670.00	3,500,000.00	3,015,000.00	3,015,000.00	3,015,000.00	17.1%
22150207 490000 InterDept	.00	.00	.00	.00	300,000.00	300,000.00	300,000.00	.0%
TOTAL Mental Health Initiati	1,485,098.64	1,950,010.00	1,950,010.00	2,272,630.00	1,650,630.00	1,650,630.00	1,650,630.00	16.5%
22150213 Prevention Services								
22150213 330101 FopGrant	-58,051.94	-65,000.00	-65,000.00	-53,300.00	-53,300.00	-53,300.00	-53,300.00	-18.0%
22150213 330104 FedGrant2	-205,160.00	-110,000.00	-110,000.00	-107,900.00	-107,900.00	-107,900.00	-107,900.00	-1.9%
22150213 330106 FedGrant2	-28,324.63	.00	.00	.00	.00	.00	.00	.0%
22150213 330107 FedGrant3	-39,563.48	-20,000.00	-20,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-50.0%
22150213 330108 FedGrant4	-7,163.78	-22,600.00	-22,600.00	.00	.00	.00	.00	.0%
22150213 330109 FedGrant5	-12,438.17	-75,500.00	-75,500.00	-93,300.00	-93,300.00	-93,300.00	-93,300.00	23.6%
22150213 330110 FedGrant6	.00	.00	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
22150213 330201 SopGrant	-140,716.63	-230,000.00	-230,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-78.3%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	2024	PCT
Human Services	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Approved	Approved	CHANGE
22150213 330208 StateGr2	-44,441.02	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	0%
22150213 330209 StateGr3	-9,004.64	-9,000.00	-9,000.00	.00	.00	.00	.00	.00	0%
22150213 330210 StateGr4	-29,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	0%
22150213 330211 StateGr5	-82,456.64	-100,000.00	-100,000.00	-37,000.00	-37,000.00	-37,000.00	-37,000.00	-37,000.00	-63.0%
22150213 330212 StateGr6	-21,282.79	-95,000.00	-120,000.00	-95,000.00	-95,000.00	-95,000.00	-95,000.00	-95,000.00	0%
22150213 330213 StateGr7	.00	.00	.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	0%
22150213 330214 StateRev2	.00	.00	.00	-24,000.00	-24,000.00	-24,000.00	-24,000.00	-24,000.00	0%
22150213 340200 ServFees	-6,670.00	-7,000.00	-7,000.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00	57.1%
22150213 360302 Contribut	-1,276.98	-2,500.00	-2,500.00	-1,600.00	-1,600.00	-1,600.00	-1,600.00	-1,600.00	-36.0%
22150213 360900 Opioidrev	.00	.00	.00	-75,000.00	-75,000.00	-75,000.00	-75,000.00	-75,000.00	0%
22150213 410101 Salary	234,075.76	336,820.00	336,820.00	346,650.00	346,650.00	346,650.00	346,650.00	346,650.00	2.9%
22150213 410200 Benefits	102,140.29	189,350.00	189,350.00	217,570.00	199,680.00	199,680.00	199,680.00	199,680.00	14.9%
22150213 410201 EmpAllow	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	0%
22150213 420900 TravEditrai	23,458.50	28,000.00	40,000.00	34,750.00	34,750.00	34,750.00	34,750.00	34,750.00	24.1%
22150213 452002 OperSupp	131,921.80	98,000.00	153,000.00	55,040.00	55,040.00	55,040.00	55,040.00	55,040.00	-43.8%
22150213 460100 GrantFed	35,293.78	65,000.00	39,000.00	.00	.00	.00	.00	.00	0%
22150213 460200 GrantState	7,857.84	9,000.00	9,000.00	.00	.00	.00	.00	.00	0%
22150213 460202 StateGr2	647.00	.00	.00	.00	.00	.00	.00	.00	0%
22150213 460203 StateGr3	28,730.24	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0%
22150213 460204 StateGr4	36,933.70	.00	.00	.00	.00	.00	.00	.00	0%
22150213 490000 InterDept	54,093.70	60,000.00	60,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	16.7%
TOTAL Prevention Services	-29,978.09	19,990.00	19,990.00	-3,670.00	-21,560.00	-21,560.00	-21,560.00	-21,560.00	-118.4%
22150214 welfare - Indigent	-7,624.00	-15,000.00	-15,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-46.7%
22150214 340600 Rents	4,500.00	7,000.00	7,000.00	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0%
22150214 420103 ProfTechPr	3,729.01	13,500.00	13,500.00	13,500.00	10,000.00	10,000.00	10,000.00	10,000.00	0%
22150214 450200 OperSuppli	278.71	.00	.00	.00	.00	.00	.00	.00	0%
22150214 450612 PropMaint	158,675.00	.00	.00	.00	.00	.00	.00	.00	0%
22150214 480200 Buildings	29,154.20	.00	.00	.00	.00	.00	.00	.00	0%
22150214 480500 Equipment	188,712.92	5,500.00	5,500.00	12,500.00	7,000.00	7,000.00	7,000.00	7,000.00	127.3%
TOTAL welfare - Indigent	38,222.20	53,000.00	51,500.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	0%
22150215 Mental Health New Initiative	38,222.20	53,000.00	51,500.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	0%
22150215 450200 OperSuppli	38,222.20	53,000.00	51,500.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	0%
TOTAL Mental Health New Init	38,222.20	53,000.00	51,500.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	0%
22150216 Human Services Youth Center	-14,082.24	-21,600.00	-21,600.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00	66.7%
22150216 330200 StateRev	8,122.32	21,600.00	21,600.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	66.7%
22150216 450200 OperSuppli	-14,082.24	-21,600.00	-21,600.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00	66.7%
TOTAL Human Services Youth C	-5,959.92	.00	.00	.00	.00	.00	.00	.00	0%
22150217 Opioid Directive	.00	529,260.00	529,260.00	529,000.00	529,000.00	529,000.00	529,000.00	529,000.00	0%
22150217 460300 GrantLocal	.00	529,260.00	529,260.00	529,000.00	529,000.00	529,000.00	529,000.00	529,000.00	0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	PCT
Human Services	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Change	CHANGE
TOTAL Opioid Directive	.00	529,260.00	529,260.00	529,000.00	529,000.00	529,000.00		.0%
22150218 Social Services Block Grant	-60,391.00	-55,820.00	-55,820.00	-82,820.00	-82,820.00	-82,820.00		48.4%
22150218 330201 SopGrant	16,340.81	15,930.00	15,930.00	20,850.00	20,850.00	20,850.00		30.9%
22150218 420103 ProfTechPr	52,376.09	55,830.00	55,830.00	61,970.00	61,970.00	61,970.00		11.0%
22150218 460200 GrantState								
TOTAL Social Services Block	8,325.90	15,940.00	15,940.00	.00	.00	.00		-100.0%
TOTAL Human Services	-265,481.62	529,260.00	529,260.00	.00	.00	.00		-100.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2024	2024	2024	2024	PCT
Health	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	CHANGE
22211400 Public Buildings							
22211400 450612 PropMaint	.00	.00	100,000.00	.00	305,000.00	305,000.00	.0%
TOTAL Public Buildings	.00	.00	100,000.00	.00	305,000.00	305,000.00	.0%
22220399 Public Health Fund							
22220399 370001 FBApprop	.00	-797,395.00	-797,395.00	-856,260.00	-1,011,250.00	-1,011,250.00	7.4%
22220399 370300 SalFtaxsst	-5,200.00	.00	.00	.00	.00	.00	.0%
22220399 450612 PropMaint	63,814.11	100,000.00	200,000.00	305,000.00	.00	.00	205.0%
22220399 490001 IndCost	165,278.00	200,000.00	200,000.00	185,000.00	185,000.00	185,000.00	-7.5%
TOTAL Public Health Fund	223,892.11	-497,395.00	-597,395.00	-366,260.00	-826,250.00	-826,250.00	-26.4%
22241200 Administrative Services							
22241200 310106 Healthtax	-1,181,781.25	-946,220.00	-946,220.00	-1,271,000.00	-1,271,000.00	-1,271,000.00	34.3%
22241200 330301 LogGrant	-2,500.00	-5,000.00	-7,500.00	-5,000.00	-5,000.00	-5,000.00	.0%
22241200 340600 Rents	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
22241200 360100 Interest	-77,645.71	-10,000.00	-10,000.00	-75,000.00	-75,000.00	-75,000.00	650.0%
22241200 370104 LocoContri	-454,489.80	-454,500.00	-454,500.00	-454,500.00	-454,500.00	-454,500.00	.0%
22241200 370105 AgingInt	-26,012.66	-26,000.00	-26,000.00	-25,000.00	-25,000.00	-25,000.00	-3.8%
22241200 370106 PrevInt	-10,599.61	-8,400.00	-8,400.00	-8,400.00	-8,400.00	-8,400.00	.0%
22241200 410101 Salary	381,950.31	426,190.00	426,190.00	457,060.00	457,060.00	457,060.00	7.2%
22241200 410200 Benefits	148,761.45	171,790.00	171,790.00	174,620.00	176,800.00	176,800.00	1.6%
22241200 410300 EmpAllow	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	.0%
22241200 410300 Nonwage	.00	500.00	500.00	500.00	500.00	500.00	.0%
22241200 420100 ProfTech	2,805.00	3,500.00	3,500.00	14,500.00	14,500.00	14,500.00	314.3%
22241200 420200 PropServ	72,003.91	90,400.00	95,400.00	95,200.00	95,200.00	95,200.00	5.3%
22241200 420800 DuesMemb	16,315.00	21,500.00	21,500.00	23,500.00	23,500.00	23,500.00	9.3%
22241200 420900 TravEduTrn	19,205.18	19,750.00	19,750.00	23,700.00	23,700.00	23,700.00	20.0%
22241200 430001 UtilHlth	21,754.63	24,000.00	24,000.00	24,500.00	24,500.00	24,500.00	2.1%
22241200 450100 OffSupply	23,908.19	26,400.00	26,400.00	25,500.00	25,500.00	25,500.00	-3.4%
22241200 450601 VehMaint	20,820.41	30,000.00	30,000.00	27,800.00	27,800.00	27,800.00	-7.3%
22241200 452002 OperSupp	44,442.94	51,800.00	51,800.00	47,800.00	47,800.00	47,800.00	-7.7%
22241200 480200 Buildings	53,529.80	45,500.00	45,500.00	70,000.00	25,000.00	25,000.00	.0%
22241200 480500 Equipment	35,287.91	62,500.00	72,500.00	70,000.00	25,000.00	25,000.00	-100.0%
22241200 480502 Vehicle	60,580.04	60,380.00	60,380.00	60,400.00	60,400.00	60,400.00	.0%
22241200 490000 InterDept							
TOTAL Administrative Service	-862,544.26	-426,590.00	-419,090.00	-804,500.00	-847,320.00	-847,320.00	88.6%
22241300 Dental Health							
22241300 330100 FedRevenue	-180,081.20	-205,000.00	-205,000.00	-210,000.00	-210,000.00	-210,000.00	2.4%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Tentative	2024 Recommended	2024 Approved	PCT CHANGE
Health							
22241300 330200	-91,680.00	-75,500.00	-75,500.00	-76,000.00	-76,000.00	-76,000.00	7%
22241300 340200	-143,138.76	-150,000.00	-150,000.00	-155,000.00	-155,000.00	-155,000.00	3.5%
22241300 410101	261,252.29	351,750.00	351,750.00	389,230.00	444,050.00	444,050.00	10.7%
22241300 410200	99,817.57	158,050.00	158,050.00	177,300.00	217,390.00	217,390.00	12.2%
22241300 420900	1,178.06	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0%
22241300 450100	.00	.00	.00	.00	.00	.00	0%
22241300 450200	77,417.37	99,500.00	99,500.00	101,800.00	101,800.00	101,800.00	2.3%
22241300 480500	15,625.00	15,000.00	5,000.00	.00	.00	.00	0%
22241300 490000	21,936.00	21,940.00	21,940.00	22,000.00	22,000.00	22,000.00	3%
TOTAL Dental Health	62,326.33	219,740.00	209,740.00	253,330.00	348,240.00	348,240.00	15.3%
22241400 Environmental Health							
22241400 320105	-4,700.00	-6,000.00	-6,000.00	-4,000.00	-4,000.00	-4,000.00	-33.3%
22241400 320106	-1,320.00	-2,400.00	-2,400.00	-800.00	-800.00	-800.00	-66.7%
22241400 330200	-1,298.03	-1,100.00	-1,100.00	-1,100.00	-1,100.00	-1,100.00	0%
22241400 330208	-119,865.00	-120,700.00	-120,700.00	-122,200.00	-122,200.00	-122,200.00	1.2%
22241400 330209	-11,538.00	-11,600.00	-11,600.00	-11,600.00	-11,600.00	-11,600.00	0%
22241400 340208	-22,300.00	-30,000.00	-30,000.00	-20,000.00	-20,000.00	-20,000.00	-33.3%
22241400 340209	-12,683.00	-12,000.00	-13,500.00	-12,000.00	-12,000.00	-12,000.00	0%
22241400 340210	-61,240.00	-64,000.00	-64,000.00	-64,000.00	-64,000.00	-64,000.00	0%
22241400 340211	-48,895.96	-49,000.00	-49,000.00	-49,000.00	-49,000.00	-49,000.00	0%
22241400 340212	-180,606.29	-190,000.00	-190,000.00	-175,000.00	-175,000.00	-175,000.00	-7.9%
22241400 340213	-625.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	0%
22241400 340214	-35,825.00	-33,000.00	-33,000.00	-35,000.00	-35,000.00	-35,000.00	6.1%
22241400 340215	-300.00	-500.00	-500.00	-500.00	-500.00	-500.00	0%
22241400 340216	-5,345.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	0%
22241400 340217	-701.50	-500.00	-500.00	-800.00	-800.00	-800.00	60.0%
22241400 340218	-12,638.00	-12,000.00	-12,000.00	-8,000.00	-8,000.00	-8,000.00	-33.3%
22241400 340219	-350.00	-1,500.00	-1,500.00	-500.00	-500.00	-500.00	-66.7%
22241400 340240	-6,058.50	-5,000.00	-5,000.00	-6,000.00	-6,000.00	-6,000.00	20.0%
22241400 410101	315,763.59	344,440.00	344,440.00	370,680.00	388,440.00	388,440.00	7.6%
22241400 410103	76.34	5,000.00	5,000.00	2,000.00	2,000.00	2,000.00	-60.0%
22241400 410200	125,037.96	144,230.00	144,230.00	147,240.00	153,660.00	153,660.00	2.1%
22241400 410201	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	0%
22241400 420000	526.40	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0%
22241400 420100	5,736.98	8,000.00	9,500.00	10,000.00	10,000.00	10,000.00	25.0%
22241400 420102	10,954.90	14,000.00	14,000.00	10,400.00	10,400.00	10,400.00	-25.7%
22241400 420900	7,334.44	8,100.00	10,600.00	9,800.00	9,800.00	9,800.00	21.0%
22241400 421200	29,154.62	36,400.00	36,400.00	42,000.00	42,000.00	42,000.00	15.4%
22241400 450200	28,331.73	31,600.00	29,100.00	27,800.00	27,800.00	27,800.00	-12.0%
22241400 490000	88,455.96	88,460.00	88,460.00	8,850.00	88,500.00	88,500.00	-90.0%
TOTAL Environmental Health	86,763.64	155,610.00	155,610.00	132,950.00	236,780.00	236,780.00	-14.6%
22241500 Emergency Preparedness							
22241500 330100	-241,645.61	-194,700.00	-194,700.00	-158,600.00	-158,600.00	-158,600.00	-18.5%

Tooele County ~UT 51286~



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022		2023		2024		2024		PCT CHANGE
	ACTUAL	BUD	REVISED	BUD	Tentative	Recommended	Approved		
Health									
22241500 330106	-108,060.28	-135,000.00	-135,000.00	-135,000.00	-118,400.00	-118,400.00	-118,400.00	-12.3%	
22241500 330107	-6,987.20	-8,700.00	-8,700.00	-8,700.00	-8,700.00	-8,700.00	-8,700.00	0.0%	
22241500 330109	-2,476.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	0.0%	
22241500 330110	.00	.00	.00	.00	-20,000.00	-20,000.00	-20,000.00	0.0%	
22241500 410101	109,615.26	122,530.00	122,530.00	122,530.00	131,760.00	131,770.00	131,770.00	7.5%	
22241500 410201	36,873.06	43,220.00	43,220.00	43,220.00	42,830.00	41,860.00	41,860.00	-9.9%	
22241500 410201	840.00	840.00	840.00	840.00	840.00	840.00	840.00	0.0%	
22241500 420400	9,052.84	18,500.00	29,500.00	29,500.00	42,700.00	42,700.00	42,700.00	130.8%	
22241500 420900	4,325.74	8,000.00	14,000.00	14,000.00	5,800.00	5,800.00	5,800.00	-27.5%	
22241500 450100	2,476.00	1,050.00	1,050.00	1,050.00	22,500.00	22,500.00	22,500.00	2042.9%	
22241500 452002	12,152.30	19,500.00	29,500.00	29,500.00	37,700.00	37,700.00	37,700.00	93.3%	
22241500 480500	.00	.00	.00	.00	.00	.00	.00	0.0%	
22241500 480500	36,283.46	100,000.00	100,000.00	100,000.00	.00	.00	.00	0.0%	
22241500 480502	67,158.96	67,160.00	67,160.00	67,160.00	67,200.00	67,200.00	67,200.00	0.1%	
22241500 490000	-80,391.47	39,900.00	85,900.00	85,900.00	43,130.00	42,170.00	42,170.00	8.1%	
TOTAL Emergency Preparedness									
22241600 Community Health									
22241600 330100	-82,319.59	-83,000.00	-83,000.00	-83,000.00	-16,500.00	-16,500.00	-16,500.00	-80.1%	
22241600 330104	.00	.00	.00	.00	-62,000.00	-62,000.00	-62,000.00	0.0%	
22241600 330106	-44,014.65	-41,700.00	-41,700.00	-41,700.00	-41,700.00	-41,700.00	-41,700.00	0.0%	
22241600 330107	-3,346.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	0.0%	
22241600 330108	-17,726.28	-15,600.00	-15,600.00	-15,600.00	-15,600.00	-15,600.00	-15,600.00	0.0%	
22241600 330109	-1,000.00	-300.00	-300.00	-300.00	-1,000.00	-1,000.00	-1,000.00	233.3%	
22241600 330110	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,200.00	-1,200.00	-1,200.00	20.0%	
22241600 330111	-58,410.84	-62,700.00	-62,700.00	-62,700.00	-60,000.00	-60,000.00	-60,000.00	-4.3%	
22241600 330112	-27,367.19	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	0.0%	
22241600 330113	-35,288.00	-35,300.00	-35,300.00	-35,300.00	-51,800.00	-51,800.00	-51,800.00	46.7%	
22241600 330114	-130,992.56	.00	.00	.00	.00	.00	.00	0.0%	
22241600 330200	-165,999.68	-167,400.00	-167,400.00	-167,400.00	-231,100.00	-231,100.00	-231,100.00	38.1%	
22241600 330211	-2,640.84	-1,300.00	-1,300.00	-1,300.00	-2,400.00	-2,400.00	-2,400.00	84.6%	
22241600 340208	-4,140.00	-3,500.00	-3,500.00	-3,500.00	-4,500.00	-4,500.00	-4,500.00	28.6%	
22241600 340209	-442.00	-500.00	-500.00	-500.00	-400.00	-400.00	-400.00	-20.0%	
22241600 340210	-242.88	-1,000.00	-1,000.00	-1,000.00	-500.00	-500.00	-500.00	-50.0%	
22241600 340211	.00	-100.00	-100.00	-100.00	-100.00	-100.00	-100.00	0.0%	
22241600 340214	-1,959.00	-200.00	-200.00	-200.00	-200.00	-200.00	-200.00	0.0%	
22241600 340215	-1,136.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	0.0%	
22241600 340216	-7,159.33	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	0.0%	
22241600 340217	-427,641.86	-500,000.00	-710,000.00	-710,000.00	-500,000.00	-500,000.00	-500,000.00	0.0%	
22241600 344303	-82,062.59	-75,000.00	-75,000.00	-75,000.00	-83,000.00	-83,000.00	-83,000.00	10.7%	
22241600 410101	496,406.99	565,440.00	565,440.00	565,440.00	628,950.00	628,960.00	628,960.00	11.2%	
22241600 410103	6.03	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.0%	

Tooele County ~UT 51286~



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2023	2024	2024	2024	2024	PCT
Health	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	CHANG	CHANGE	
22241600 410200	225,368.66	300,180.00	300,180.00	330,970.00	312,020.00	312,020.00	10.3%		
22241600 410201	840.00	840.00	840.00	840.00	840.00	840.00	0%		
22241600 420000	13,263.52	13,200.00	13,200.00	15,500.00	15,500.00	15,500.00	17.4%		
22241600 420100	3,175.11	7,000.00	7,000.00	7,500.00	7,500.00	7,500.00	7.1%		
22241600 420103	2,400.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	0%		
22241600 420104	14,099.40	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0%		
22241600 420109	461.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%		
22241600 420400	1,749.54	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0%		
22241600 420500	3,856.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0%		
22241600 420900	1,628.29	6,100.00	6,100.00	14,500.00	14,500.00	14,500.00	137.7%		
22241600 450100	161.92	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%		
22241600 450200	19,497.96	35,600.00	35,600.00	26,000.00	26,000.00	26,000.00	-27.0%		
22241600 450212	618,047.33	446,000.00	656,000.00	447,000.00	447,000.00	447,000.00	2%		
22241600 460200	15,725.16	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	0%		
22241600 490000	133,059.96	133,060.00	133,060.00	133,100.00	133,100.00	133,100.00	0%		
TOTAL Community Health	454,858.18	515,120.00	515,120.00	528,160.00	509,220.00	509,220.00	2.5%		
22241700 Health Promotion									
22241700 320200	-20.00	-500.00	-500.00	.00	.00	.00	0%		
22241700 330100	-22,182.11	-29,100.00	-29,100.00	-13,400.00	-13,400.00	-13,400.00	-54.0%		
22241700 330101	.00	.00	.00	-30,400.00	-30,400.00	-30,400.00	0%		
22241700 330104	.00	.00	.00	-12,500.00	-12,500.00	-12,500.00	0%		
22241700 330107	-6,574.31	-6,500.00	-6,500.00	.00	.00	.00	0%		
22241700 330108	-11,264.21	-10,500.00	-10,500.00	.00	.00	.00	0%		
22241700 330109	-25,121.01	-35,100.00	-35,100.00	.00	.00	.00	0%		
22241700 330110	-51,759.68	-44,600.00	-44,600.00	-85,000.00	-85,000.00	-85,000.00	90.6%		
22241700 330111	-44,627.57	-36,100.00	-36,100.00	-36,100.00	-36,100.00	-36,100.00	0%		
22241700 330112	-3,350.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	0%		
22241700 330113	-30,049.88	-22,795.00	-22,795.00	.00	.00	.00	0%		
22241700 330114	-2,706.56	-7,150.00	-7,150.00	-6,000.00	-6,000.00	-6,000.00	-16.1%		
22241700 330115	-3,435.00	-6,000.00	-6,000.00	-10,000.00	-10,000.00	-10,000.00	66.7%		
22241700 330116	-15,750.00	.00	.00	.00	.00	.00	0%		
22241700 330117	.00	.00	.00	-8,000.00	-8,000.00	-8,000.00	0%		
22241700 330200	-3,562.08	-4,500.00	-4,500.00	-2,500.00	-2,500.00	-2,500.00	-44.4%		
22241700 330208	-65,702.98	-74,400.00	-74,400.00	-74,400.00	-74,400.00	-74,400.00	0%		
22241700 330209	-8,106.00	-8,300.00	-8,300.00	-8,300.00	-8,300.00	-8,300.00	0%		
22241700 330210	-90,166.06	-71,000.00	-71,000.00	-71,000.00	-71,000.00	-71,000.00	0%		
22241700 330211	-97,293.79	-106,500.00	-106,500.00	-106,500.00	-106,500.00	-106,500.00	0%		
22241700 330212	-18,700.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	0%		
22241700 330214	.00	.00	.00	-1,500.00	-1,500.00	-1,500.00	0%		
22241700 330215	.00	.00	.00	-2,500.00	-2,500.00	-2,500.00	0%		
22241700 330304	-10,000.00	-20,000.00	-20,000.00	-10,000.00	-10,000.00	-10,000.00	0%		

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Tentative	2024 Recommended	2024 Approved	PCT CHANGE
Health							
22241700 340208	-370.00	-200.00	-200.00	.00	.00	.00	.0%
22241700 350000	-7,045.00	-4,000.00	-4,000.00	.00	.00	.00	.0%
22241700 410101	191,897.90	242,450.00	242,450.00	260,650.00	260,650.00	260,650.00	7.5%
22241700 410200	84,009.33	129,260.00	129,260.00	120,140.00	118,560.00	118,560.00	-7.1%
22241700 410201	350.00	420.00	420.00	420.00	420.00	420.00	.0%
22241700 420900	2,722.58	6,400.00	6,400.00	18,600.00	18,600.00	18,600.00	190.6%
22241700 450200	7,322.25	9,000.00	12,000.00	18,000.00	18,000.00	18,000.00	100.0%
22241700 460100	4,346.70	5,000.00	3,000.00	5,000.00	5,000.00	5,000.00	.0%
22241700 460101	412.25	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
22241700 460102	910.03	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	100.0%
22241700 460103	5,095.75	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
22241700 460104	97,293.79	106,465.00	106,465.00	106,500.00	106,500.00	106,500.00	.0%
22241700 460105	2,791.36	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	-16.7%
22241700 460106	2,620.23	3,000.00	.00	.00	.00	.00	.0%
22241700 460200	14,928.80	.00	.00	.00	.00	.00	.0%
22241700 460202	1,735.43	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
22241700 460300	1,795.78	.00	.00	.00	.00	.00	.0%
22241700 460303	1,677.19	.00	.00	.00	.00	.00	.0%
22241700 460304	1,914.99	.00	.00	.00	.00	.00	.0%
22241700 460305	9,851.68	3,000.00	23,000.00	10,000.00	10,000.00	10,000.00	233.3%
22241700 460400	235.69	5,000.00	7,500.00	5,000.00	5,000.00	5,000.00	.0%
22241700 490000	17,653.92	17,655.00	17,655.00	17,700.00	17,700.00	17,700.00	.3%
TOTAL Health Promotion	-69,420.59	50,905.00	53,405.00	75,410.00	73,830.00	73,830.00	48.1%
22241800 Women Infants and Children							
22241800 330100	-24,287.77	-22,900.00	-22,900.00	-22,900.00	-22,900.00	-22,900.00	.0%
22241800 330106	-435,304.20	-394,000.00	-421,502.00	-410,000.00	-410,000.00	-410,000.00	4.1%
22241800 330107	-751,704.60	-600,000.00	-600,000.00	-700,000.00	-700,000.00	-700,000.00	16.7%
22241800 330108	-52,288.17	-47,200.00	-47,200.00	-47,200.00	-47,200.00	-47,200.00	.0%
22241800 410101	256,654.54	294,880.00	282,880.00	308,090.00	363,950.00	363,950.00	4.5%
22241800 410103	49.13	.00	.00	.00	.00	.00	.0%
22241800 410200	95,909.78	105,830.00	101,330.00	124,060.00	143,440.00	143,440.00	17.2%
22241800 410201	840.00	840.00	840.00	840.00	840.00	840.00	.0%
22241800 417060	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
22241800 420100	3,741.75	500.00	500.00	500.00	500.00	500.00	.0%
22241800 420900	21,366.41	4,200.00	4,200.00	9,500.00	9,500.00	9,500.00	126.2%
22241800 450200	751,704.60	600,000.00	50,302.00	19,400.00	19,400.00	19,400.00	-14.9%
22241800 460100	65,844.96	65,850.00	600,000.00	700,000.00	700,000.00	700,000.00	16.7%
22241800 490000	-58,473.57	39,800.00	23,300.00	57,190.00	132,430.00	132,430.00	43.7%
TOTAL Women Infants and Chil	-35,488.00	.00	.00	.00	.00	.00	.0%
22249100 COVID-19 Other Health							
22249100 330100	-35,488.00	.00	.00	.00	.00	.00	.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Tentative	2024 Recommended	2024 Approved	PCT CHANGE
Health							
22249100 330106	-400,952.28	-78,000.00	-78,000.00	.00	.00	.00	.0%
22249100 330107	-88,908.17	-89,000.00	-89,000.00	-60,000.00	-60,000.00	-60,000.00	-32.6%
22249100 330108	-399,577.35	-355,000.00	-440,000.00	-410,000.00	-410,000.00	-410,000.00	15.5%
22249100 330109	-93,970.02	-72,000.00	-72,000.00	.00	.00	.00	.0%
22249100 330110	-35,368.53	-156,000.00	-156,000.00	-120,000.00	-120,000.00	-120,000.00	.0%
22249100 330111	-2,388.81	-5,000.00	-5,000.00	.00	.00	.00	.0%
22249100 330112	-24,437.75	.00	.00	.00	.00	.00	.0%
22249100 330117	.00	-20,000.00	.00	.00	.00	.00	.0%
22249100 330200	.00	-150,000.00	-150,000.00	-88,000.00	-88,000.00	-88,000.00	-41.3%
22249100 340208	.00	.00	-66,000.00	-57,500.00	-57,500.00	-57,500.00	.0%
22249100 410101	378,786.76	381,800.00	492,800.00	534,910.00	531,810.00	531,810.00	40.1%
22249100 410103	533.72	2,000.00	2,000.00	.00	.00	.00	.0%
22249100 410200	120,740.37	123,690.00	165,690.00	243,160.00	191,570.00	191,570.00	96.6%
22249100 410201	.00	420.00	420.00	420.00	420.00	420.00	.0%
22249100 420000	30,900.00	12,000.00	50,000.00	2,000.00	2,000.00	2,000.00	-83.3%
22249100 420100	30,651.68	15,000.00	15,000.00	.00	.00	.00	.0%
22249100 420103	49,178.10	20,000.00	20,000.00	.00	.00	.00	.0%
22249100 420900	4,380.47	5,000.00	45,000.00	16,200.00	16,200.00	16,200.00	224.0%
22249100 450100	27,563.02	12,000.00	24,500.00	19,400.00	19,400.00	19,400.00	61.7%
22249100 450200	35,488.00	.00	95,000.00	.00	.00	.00	.0%
22249100 480500	1,797.60	5,000.00	5,000.00	.00	.00	.00	.0%
22249100 480504							
TOTAL COVID-19 Other Health	-401,071.19	-97,090.00	-140,590.00	80,590.00	25,900.00	25,900.00	-183.0%
TOTAL Health	-644,060.82	.00	-14,000.00	.00	.00	.00	.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	PCT
Municipal Services	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Change	CHANGE
22311300 Community Development								
22311300 310100 MunSerTax	-3,440,710.53	-2,672,640.00	-2,672,640.00	-3,700,000.00	-2,000,000.00	-2,000,000.00	-2,000,000.00	38.4%
22311300 310300 SalesTax	-4,613,041.81	-4,000,000.00	-4,000,000.00	-4,900,000.00	-4,900,000.00	-4,900,000.00	-4,900,000.00	22.5%
22311300 320201 BldgPrmt	-1,427,947.64	-1,000,000.00	-1,000,000.00	-600,000.00	-600,000.00	-600,000.00	-600,000.00	-40.0%
22311300 330103 FPILT	-340,000.00	-340,000.00	-340,000.00	-350,000.00	-350,000.00	-350,000.00	-350,000.00	2.9%
22311300 340202 Inspection	-9,685.35	-3,000.00	-3,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	233.3%
22311300 340214 IFCollect	-3,505.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00	0.0%
22311300 360100 Interest	-120,224.04	-30,000.00	-30,000.00	-75,000.00	-75,000.00	-75,000.00	-75,000.00	150.0%
22311300 410101 Salary	520,874.80	531,060.00	531,060.00	607,430.00	590,910.00	590,910.00	590,910.00	14.4%
22311300 410103 Overtime	1,119.79	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.0%
22311300 410200 Benefits	246,539.12	272,230.00	272,230.00	316,690.00	183,430.00	183,430.00	183,430.00	16.3%
22311300 410201 EmpAlow	3,385.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	0.0%
22311300 410300 Nonwage	2,300.00	6,000.00	6,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-50.0%
22311300 420100 ProfTech	4,065.00	3,000.00	3,000.00	4,380.00	4,380.00	4,380.00	4,380.00	46.0%
22311300 420102 ProfTechTe	1,456.98	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.0%
22311300 420103 ProfTechPr	512,990.30	650,000.00	648,300.00	450,000.00	450,000.00	450,000.00	450,000.00	-30.8%
22311300 420400 AdvPubNot	33,979.52	50,000.00	50,000.00	450,000.00	0.00	0.00	0.00	0.0%
22311300 420500 PrintBind	30.50	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.0%
22311300 420900 TravEduTrn	7,147.23	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-60.0%
22311300 430000 Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.3%
22311300 430300 Elect	1,377.14	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.0%
22311300 430400 Telecomm	3,417.26	3,300.00	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	21.2%
22311300 440000 Tax/Fees	0.00	5,000.00	3,000.00	0.00	0.00	0.00	0.00	0.0%
22311300 450200 OperSuppli	18,663.99	29,000.00	28,950.00	22,500.00	22,500.00	22,500.00	22,500.00	-22.4%
22311300 450400 Subscript	1,745.00	5,000.00	5,000.00	15,870.00	15,870.00	15,870.00	15,870.00	217.4%
22311300 450601 Vehmaint	11,184.20	10,000.00	13,500.00	15,000.00	15,000.00	15,000.00	15,000.00	50.0%
22311300 480301 Infrastrl	0.00	0.00	0.00	45,000.00	45,000.00	45,000.00	45,000.00	0.0%
22311300 480502 Vehicle	30,982.00	0.00	0.00	45,000.00	45,000.00	45,000.00	45,000.00	0.0%
TOTAL Community Development	-8,553,856.54	-6,442,050.00	-6,442,050.00	-8,063,430.00	-6,513,210.00	-6,513,210.00	-6,513,210.00	25.2%
22320499 Municipal Services Fund								
22320499 370001 FBApprop	0.00	-1,136,938.00	-1,136,938.00	-3,321,382.00	-4,894,250.00	-4,894,250.00	-4,894,250.00	192.1%
22320499 370300 SalFixAsst	-102.50	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
22320499 490002 TrsfGF	5,330,479.00	6,171,588.00	6,171,588.00	6,003,912.00	6,011,560.00	6,011,560.00	6,011,560.00	-2.7%
22320499 490005 TrsfCapPro	600,000.00	600,000.00	600,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	733.3%
22320499 490010 TrsfOther	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.0%
TOTAL Municipal Services Fun	5,930,376.50	5,784,650.00	5,784,650.00	7,682,530.00	6,117,310.00	6,117,310.00	6,117,310.00	32.8%
22321100 Animal Control								
22321100 320205 AnLicense	-975.00	-1,100.00	-1,100.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	9.1%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: Municipal Services	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Tentative	2024 Recommended	2024 Approved	PCT CHANGE
22321100 340219 SheriffFee	10,037.22	-2,500.00	-2,500.00	10,100.00	10,100.00	10,100.00	.0%
22321100 450200 OperSuppl1		10,000.00	17,500.00	10,100.00	10,100.00	10,100.00	1.0%
TOTAL Animal Control	9,062.22	6,400.00	13,900.00	8,900.00	8,900.00	8,900.00	39.1%
22350708 Economic Development							
22350708 330200 StateRev	-136,403.96	-485,000.00	-485,000.00	-850,000.00	-850,000.00	-850,000.00	75.3%
22350708 330201 SopGrant	-50,000.00	-60,000.00	-260,000.00	-199,910.00	-199,910.00	-199,910.00	233.2%
22350708 420100 ProfTech	65,000.00	70,000.00	70,000.00	75,000.00	75,000.00	75,000.00	7.1%
22350708 420800 DuesMemb	.00	15,000.00	15,000.00	2,000.00	12,000.00	12,000.00	-86.7%
22350708 420900 TravEduTrn	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
22350708 450100 OffSupply	317.50	1,000.00	1,000.00	.00	.00	.00	.0%
22350708 450200 OperSuppli	12,500.00	285,000.00	285,000.00	.00	.00	.00	.0%
22350708 460200 GrantState	55,000.00	60,000.00	260,000.00	199,910.00	199,910.00	199,910.00	233.2%
22350708 460202 StateGr2	.00	335,000.00	335,000.00	.00	.00	.00	.0%
22350708 460203 StateGr3	2,498.26	335,000.00	335,000.00	200,000.00	200,000.00	200,000.00	-40.3%
22350708 460204 StateGr4	79,620.00	.00	.00	.00	.00	.00	.0%
22350708 460205 StateGr5	10,000.00	.00	.00	.00	.00	.00	.0%
22350708 460206 StateGr6	.00	.00	.00	840,000.00	840,000.00	840,000.00	.0%
22350708 460207 StateGr7	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
22350708 460300 GrantLoc1	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
22350708 460301 GrantLoc2	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00	20,000.00	.0%
22350708 460302 GrantLoc3	781,765.23	.00	.00	.00	.00	.00	.0%
TOTAL Economic Development	910,297.03	651,000.00	651,000.00	372,000.00	387,000.00	387,000.00	-42.9%
TOTAL Municipal Services	-1,704,120.79	-1,704,120.79	7,500.00	7,500.00	7,500.00	7,500.00	.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: Aging	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Tentative	2024 Recommended	2024 Approved	PCT CHANGE
22511400 Facilities for Aging Admbldg	12,533.35	.00	48,000.00	45,000.00	45,000.00	45,000.00	.0%
22511400 450605	12,533.35	.00	48,000.00	45,000.00	45,000.00	45,000.00	.0%
TOTAL Facilities for Aging	12,533.35	.00	48,000.00	45,000.00	45,000.00	45,000.00	.0%
22520599 Aging and Adult Serv Fund	.00	.00	.00	.00	.00	.00	.0%
22520599 360000 MiscRev	.00	-100,000.00	-100,000.00	-1,253,650.00	-1,253,650.00	-1,253,650.00	1153.7%
22520599 370001 FBApprop	.00	-100,000.00	-100,000.00	-1,253,650.00	-1,253,650.00	-1,253,650.00	1153.7%
TOTAL Aging and Adult Serv F	.00	-100,000.00	-100,000.00	-1,253,650.00	-1,253,650.00	-1,253,650.00	1153.7%
22550209 Transportation Services	-106,571.22	-100,000.00	-140,000.00	-165,000.00	-165,000.00	-165,000.00	65.0%
22550209 330201 SopGrant	-1,033,699.42	-1,276,000.00	-1,461,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	17.6%
22550209 330208 StateGr2	-4,430.86	.00	-1,300.00	-1,300.00	-1,300.00	-1,300.00	.0%
22550209 340100 OndemTran	-55.00	.00	-7,000.00	-8,000.00	-8,000.00	-8,000.00	.0%
22550209 340101 Transport	-4,326.00	-2,000.00	-2,000.00	-2,500.00	-2,500.00	-2,500.00	25.0%
22550209 360300 Donations	573,629.18	775,000.00	855,000.00	951,830.00	1,004,140.00	1,004,140.00	22.8%
22550209 410101 Salary	216,168.84	379,040.00	459,040.00	500,030.00	409,920.00	409,920.00	31.9%
22550209 410200 Benefits	385.00	420.00	420.00	420.00	420.00	420.00	.0%
22550209 420900 EmpAllw	38.46	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	100.0%
22550209 420901 TravEduTrn	23,631.08	13,000.00	37,000.00	37,800.00	37,800.00	37,800.00	190.8%
22550209 450200 OperSuppli	59,421.48	30,000.00	91,000.00	60,000.00	60,000.00	60,000.00	100.0%
22550209 450600 Equipm	40,933.45	70,000.00	56,000.00	50,000.00	50,000.00	50,000.00	-28.0%
22550209 490000 VehMaint	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	.0%
22550209 490001 InterDept	51,765.00	.00	.00	.00	.00	.00	.0%
22550209 490002 IndCost	-135,110.01	-61,540.00	-61,540.00	-26,720.00	-64,520.00	-64,520.00	-56.6%
TOTAL Transportation Service	-49,035.68	-50,000.00	-50,000.00	-28,000.00	-28,000.00	-28,000.00	-44.0%
22550211 Aging and Adult Services	-558,090.41	-533,000.00	-533,000.00	-500,000.00	-500,000.00	-500,000.00	-6.2%
22550211 330100 FedRevenue	-56,499.21	-66,000.00	-66,000.00	-53,000.00	-53,000.00	-53,000.00	-19.7%
22550211 330104 FedGrant	-15,077.16	-14,000.00	-14,000.00	-17,000.00	-17,000.00	-17,000.00	21.4%
22550211 330106 FedGrant2	-16,178.08	-11,400.00	-11,400.00	-11,400.00	-11,400.00	-11,400.00	.0%
22550211 330107 FedGrant3	-146,150.12	-134,000.00	-134,000.00	-133,800.00	-133,800.00	-133,800.00	-1.1%
22550211 330108 FedGrant4	-23,535.00	.00	.00	.00	.00	.00	.0%
22550211 330109 FedGrant5	-19,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
22550211 330301 LopGrant	-810.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
22550211 340200 ServFees	-1,665.03	-5,000.00	-5,000.00	-1,500.00	-1,500.00	-1,500.00	-70.0%
22550211 360000 MiscRev	-479.32	-1,000.00	-1,000.00	.00	.00	.00	.0%
22550211 360300 Donations							

Tooele County ~UT 51286~



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024.1 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Tentative	2024 Recommended	2024 Approved	PCT CHANGE
Aging							
22550211 360301	-107.56	-300.00	-300.00	.00	.00	.00	.0%
22550211 360303	-10,298.33	-14,000.00	-14,000.00	-14,000.00	-14,000.00	-14,000.00	.0%
22550211 360304	-3,712.37	-4,000.00	-4,000.00	-8,000.00	-8,000.00	-8,000.00	100.0%
22550211 360305	-13,491.00	-15,000.00	-15,000.00	-19,000.00	-19,000.00	-19,000.00	26.7%
22550211 360306	.00	-200.00	-200.00	-100.00	-100.00	-100.00	-50.0%
22550211 360307	-868.50	-500.00	-500.00	-300.00	-300.00	-300.00	-40.0%
22550211 360308	-1,674.07	-3,000.00	-3,000.00	-1,500.00	-5,000.00	-5,000.00	-50.0%
22550211 370106	-43,200.00	-72,000.00	-72,000.00	-60,000.00	-60,000.00	-60,000.00	-16.7%
22550211 370109	.00	-915,330.00	-915,330.00	-22,680.00	-106,600.00	-106,600.00	-97.5%
22550211 370115	-48,000.00	-48,000.00	-48,000.00	-48,000.00	-48,000.00	-48,000.00	.0%
22550211 370300	-3,000.00	.00	.00	.00	.00	.00	.0%
22550211 410101	713,628.23	823,110.00	823,110.00	854,290.00	946,300.00	946,300.00	3.8%
22550211 410103	.00	.00	.00	.00	.00	.00	.0%
22550211 410200	300,962.95	381,310.00	381,310.00	407,550.00	424,760.00	424,760.00	6.9%
22550211 410201	840.00	900.00	900.00	1,260.00	1,260.00	1,260.00	40.0%
22550211 420000	1,150.00	16,000.00	16,000.00	.00	16,000.00	16,000.00	-100.0%
22550211 420201	48,492.40	16,000.00	16,000.00	.00	.00	.00	.0%
22550211 420600	23.97	100.00	100.00	50.00	50.00	50.00	-50.0%
22550211 420900	5,345.49	5,000.00	7,000.00	7,500.00	7,500.00	7,500.00	50.0%
22550211 430002	11,972.39	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
22550211 450200	82,685.34	90,500.00	90,500.00	79,000.00	79,000.00	79,000.00	-12.7%
22550211 450213	190.38	350.00	350.00	.00	.00	.00	.0%
22550211 450214	1,773.88	2,000.00	7,000.00	5,000.00	5,000.00	5,000.00	150.0%
22550211 450601	4,264.94	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
22550211 460100	28,843.70	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00	-16.7%
22550211 460102	344,859.93	500,000.00	500,000.00	528,000.00	528,000.00	528,000.00	5.6%
22550211 460103	7,888.53	15,000.00	15,000.00	9,000.00	9,000.00	9,000.00	-40.0%
22550211 460104	25,844.05	25,000.00	25,000.00	21,000.00	21,000.00	21,000.00	-16.0%
22550211 460105	86,426.74	100,000.00	100,000.00	102,000.00	102,000.00	102,000.00	2.0%
22550211 460300	15,791.92	15,000.00	8,000.00	15,000.00	15,000.00	15,000.00	.0%
22550211 480500	.00	.00	.00	72,000.00	72,000.00	72,000.00	.0%
22550211 480502	26,091.88	26,000.00	26,000.00	25,000.00	25,000.00	25,000.00	-3.8%
22550211 490000							
TOTAL Aging and Adult Servic	696,204.88	161,540.00	161,540.00	1,235,370.00	1,273,170.00	1,273,170.00	664.7%
22550212 Aging/Adult Services COVID							
22550212 330104	-37,888.00	.00	.00	.00	.00	.00	.0%
22550212 420102	35,488.00	.00	.00	.00	.00	.00	.0%
TOTAL Aging/Adult Services C	-2,400.00	.00	.00	.00	.00	.00	.0%
TOTAL Aging	571,228.22	.00	48,000.00	.00	.00	.00	.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	PCT
Tourism	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Approved	CHANGE
22650305 Special Events	.00	.00	.00	.00	.00	.00	.00	.0%
22650305 340631 SpecEvent	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL Special Events	.00	.00	.00	.00	.00	.00	.00	.0%
22650708 Tourism and Promotion	.00	-70,000.00	-70,000.00	-95,000.00	-95,000.00	-95,000.00	-95,000.00	35.7%
22650708 330200 Staterev	.00	-70,000.00	-70,000.00	-95,000.00	-95,000.00	-95,000.00	-95,000.00	35.7%
TOTAL Tourism and Promotion	.00	-70,000.00	-70,000.00	-95,000.00	-95,000.00	-95,000.00	-95,000.00	35.7%
22650709 Tourism Promotions 47%								
22650709 310305 Transient	-328,512.34	-310,000.00	-310,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	-3.2%
22650709 310315 RestTax	-466,473.91	-440,000.00	-440,000.00	-470,000.00	-470,000.00	-470,000.00	-470,000.00	6.8%
22650709 330200 Staterev	-36,625.00	.00	.00	.00	.00	.00	.00	.0%
22650709 360100 Interest	-25,301.67	-10,000.00	-10,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	150.0%
22650709 370001 FBApprop	.00	34,100.00	34,100.00	-96,200.00	-120,120.00	-120,120.00	-120,120.00	-382.1%
22650709 410101 Salary	38,921.02	183,500.00	183,500.00	82,730.00	82,740.00	82,740.00	82,740.00	-54.9%
22650709 410200 Benefits	25,024.09	117,400.00	117,400.00	47,970.00	48,380.00	48,380.00	48,380.00	-59.1%
22650709 410201 EmpAllow	350.00	.00	.00	.00	.00	.00	.00	.0%
22650709 420103 ProfTechPr	45,000.00	.00	.00	.00	.00	.00	.00	.0%
22650709 420900 TravEduTrn	1,962.83	.00	1,500.00	.00	.00	.00	.00	.0%
22650709 450200 OperSuppl	1,200.60	.00	15,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
22650709 460300 GrantLocal	.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	.0%
22650709 460301 GrantLoc2	39,478.62	.00	178,500.00	350,000.00	350,000.00	350,000.00	350,000.00	.0%
22650709 460302 GrantLoc3	27,200.00	.00	.00	.00	.00	.00	.00	.0%
22650709 460400 GrantPriv	350,000.00	200,000.00	300,000.00	265,000.00	265,000.00	265,000.00	265,000.00	32.5%
22650709 460401 GrantPriv2	66,143.64	.00	.00	.00	.00	.00	.00	.0%
TOTAL Tourism Promotions 47%	-261,632.12	-30,000.00	100,000.00	24,500.00	1,000.00	1,000.00	1,000.00	-181.7%
22650710 Tourism Projects 53%								
22650710 310305 Transient	-370,450.10	-345,000.00	-345,000.00	-350,000.00	-350,000.00	-350,000.00	-350,000.00	1.4%
22650710 310315 RestTax	-526,023.74	-500,000.00	-500,000.00	-530,000.00	-530,000.00	-530,000.00	-530,000.00	6.0%
22650710 360100 Interest	-28,531.69	-10,000.00	-10,000.00	-28,000.00	-28,000.00	-28,000.00	-28,000.00	180.0%
22650710 370001 FBApprop	.00	-340,000.00	-440,000.00	-451,500.00	-518,000.00	-518,000.00	-518,000.00	32.8%
22650710 420100 ProfTechGe	54,104.90	.00	80,173.74	.00	.00	.00	.00	.0%
22650710 420103 ProfTechPr	50,000.00	.00	.00	.00	.00	.00	.00	.0%
22650710 450200 OperSuppl	254.04	.00	.00	.00	.00	.00	.00	.0%
22650710 460301 GrantLoc2	295,497.78	400,000.00	400,000.00	25,000.00	.00	.00	.00	-93.8%
22650710 460302 GrantLoc3	.00	20,000.00	20,000.00	.00	100,000.00	100,000.00	100,000.00	-100.0%
22650710 460400 GrantPriv	50,000.00	.00	300,000.00	235,000.00	235,000.00	235,000.00	235,000.00	.0%

Tooele County ~UT 51286~



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Tentative	2024 Recommended	2024 Approved	PCT CHANGE
Tourism							
22650710 480007 SpclProjCP	.00	100,000.00	100,000.00	.00	.00	.00	0%
22650710 480300 Infrastruc	346,103.33	575,000.00	150,000.00	455,000.00	420,000.00	420,000.00	-20.9%
22650710 490000 Interdept	71,367.00	200,000.00	200,000.00	150,000.00	200,000.00	200,000.00	-25.0%
22650710 490010 Trsfother	321,500.00	.00	.00	565,000.00	565,000.00	565,000.00	.0%
TOTAL Tourism Projects 53%	263,821.52	100,000.00	-44,826.26	70,500.00	94,000.00	94,000.00	-29.5%
TOTAL Tourism	2,189.40	.00	-14,826.26	.00	.00	.00	.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	2024	PCT
Debt Service	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Approved	Approved	CHANGE
33130199 Debt Service Fund									
33130199 360100 Interest	-162.08	.00	.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.00	.0%
33130199 370100 Intfund	-911,800.00	.00	.00	-926,300.00	-913,700.00	-913,700.00	-913,700.00	.00	.0%
33130199 417010 Principal	534,000.00	.00	.00	.00	.00	.00	.00	.00	.0%
33130199 417020 Interest	11,072.49	.00	.00	.00	.00	.00	.00	.00	.0%
33130199 417030 Fees	250.00	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL Debt Service Fund	-366,639.59	.00	.00	-927,800.00	-915,200.00	-915,200.00	-915,200.00	.00	.0%
33150304 DPC Debt Service									
33150304 370116 Trsf TRT	.00	.00	.00	-565,000.00	-565,000.00	-565,000.00	-565,000.00	.00	.0%
33150304 370117 TrstImpFee	.00	.00	.00	-105,000.00	-105,000.00	-105,000.00	-105,000.00	.00	.0%
33150304 370200 ProBorrow	.00	.00	.00	-20,000,000.00	-20,000,000.00	-20,000,000.00	-20,000,000.00	.00	.0%
33150304 417010 Principal	.00	.00	.00	740,000.00	740,000.00	740,000.00	740,000.00	.00	.0%
33150304 417020 Interest	.00	.00	.00	852,800.00	840,200.00	840,200.00	840,200.00	.00	.0%
33150304 417030 Fees	.00	.00	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
33150304 490005 TrsfCapPro	.00	.00	.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	.00	.0%
TOTAL DPC Debt Service	.00	.00	.00	927,800.00	915,200.00	915,200.00	915,200.00	.00	.0%
TOTAL Debt Service	-366,639.59	.00	.00	.00	.00	.00	.00	.00	.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	PCT
Municipal Building	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Change	CHANGE
33210400 Jail Bond Refunded								
33210400 417010 Principal	635,000.00	665,000.00	665,000.00	700,000.00	700,000.00	700,000.00	700,000.00	5.3%
33210400 417020 Interest	827,718.76	796,000.00	796,000.00	762,720.00	762,720.00	762,720.00	762,720.00	-4.2%
33210400 417030 Fees	5,000.00	7,500.00	7,500.00	5,000.00	5,000.00	5,000.00	5,000.00	-33.3%
TOTAL Jail Bond Refunded	1,467,718.76	1,468,500.00	1,468,500.00	1,467,720.00	1,467,720.00	1,467,720.00	1,467,720.00	-0.1%
33230299 Municipal Building Fund								
33230299 360100 Interest	-2,293.35	.00	.00	-1,480.00	-1,480.00	-1,480.00	-1,480.00	.0%
33230299 370100 Intfund		-1,347,500.00	-1,347,500.00	-1,333,240.00	-1,383,240.00	-1,383,240.00	-1,383,240.00	-1.1%
33230299 370117 TrstImpFee	-125,000.00	-121,000.00	-121,000.00	-133,000.00	-83,000.00	-83,000.00	-83,000.00	9.9%
TOTAL Municipal Building Fun	-127,293.35	-1,468,500.00	-1,468,500.00	-1,467,720.00	-1,467,720.00	-1,467,720.00	-1,467,720.00	-0.1%
TOTAL Municipal Building	1,340,425.41			.00	.00	.00	.00	.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Change	CHANGE
44010101 Council Projects								
44010101 Buildings	25,268.05	.00	.00	.00	.00	.00	.00	.0%
TOTAL Council Projects	25,268.05	.00	.00	.00	.00	.00	.00	.0%
44011300 Comm Dev Roads/Land								
44011300 330102 FCapGrant	.00	.00	.00	-3,500,000.00	-3,500,000.00	-3,500,000.00	.00	.0%
44011300 420108 ProfConsTt	.00	.00	100,000.00	.00	.00	.00	.00	.0%
44011300 480301 Infrast1	334,685.46	.00	.00	.00	.00	.00	.00	.0%
44011300 480302 Infrast2	1,816,144.57	.00	.00	.00	.00	.00	.00	.0%
44011300 480303 Infrast3	204,381.50	2,000,000.00	2,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	.00	25.0%
44011300 480305 Infrast5	306,361.00	.00	.00	.00	.00	.00	.00	.0%
44011300 480306 Infrast6	.00	8,775,000.00	2,696,219.64	.00	.00	.00	.00	.0%
44011300 480307 Infrast7	1,774.61	.00	.00	.00	.00	.00	.00	.0%
44011300 480308 Infrast8	456,215.69	.00	378,780.36	.00	.00	.00	.00	.0%
44011300 480309 Infrast9	.00	.00	.00	2,600,000.00	2,600,000.00	2,600,000.00	.00	.0%
TOTAL Comm Dev Roads/Land	3,119,562.83	10,775,000.00	5,175,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	-85.2%
44011400 Public Buildings CIP								
44011400 Buildings	134,019.00	.00	.00	4,500,000.00	4,500,000.00	4,500,000.00	.00	.0%
TOTAL Public Buildings CIP	134,019.00	.00	.00	4,500,000.00	4,500,000.00	4,500,000.00	.00	.0%
44020900 Fire Capital Improvement								
44020900 Buildings	.00	.00	1,500,000.00	2,600,000.00	2,600,000.00	2,600,000.00	.00	.0%
TOTAL Fire Capital Improve	.00	.00	1,500,000.00	2,600,000.00	2,600,000.00	2,600,000.00	.00	.0%
44040199 Capital Projects Fund								
44040199 330105 FedGrant3	.00	-3,500,000.00	-3,500,000.00	.00	.00	.00	.00	.0%
44040199 330202 SCapGrant	-191,782.00	-1,580,000.00	-1,580,000.00	.00	.00	.00	.00	.0%
44040199 340236 IFTransp	-493,954.97	-385,000.00	-385,000.00	-455,000.00	-209,500.00	-209,500.00	-209,500.00	18.2%
44040199 360100 Interest	-11,762.00	-40,000.00	-40,000.00	.00	.00	.00	.00	.0%
44040199 360700 ContrPriva	.00	.00	.00	.00	.00	.00	.00	.0%
44040199 370001 FBApprop	-15,118,080.00	-20,874,910.00	-20,874,910.00	-17,265,000.00	-17,560,500.00	-17,560,500.00	.00	-17.3%
44040199 370100 IntFund	-1,351,960.00	-600,000.00	-75,000.00	.00	.00	.00	.00	.0%
44040199 370109 TrsfotFund	.00	-1,800,000.00	-1,800,000.00	.00	.00	.00	.00	.0%
44040199 370116 Trsf TRT	152,300.57	.00	-1,800,000.00	.00	.00	.00	.00	.0%
44040199 480101 LandPTIFCo	.00	10,645,000.00	8,245,000.00	.00	50,000.00	50,000.00	.00	.0%
44040199 480200 Buildings	.00	.00	.00	.00	.00	.00	.00	-100.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	2024	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Approved	Approved	CHANGE
44040199 480301	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
44040199 480302	.00	4,200,000.00	4,200,000.00	.00	.00	.00	.00	.00	.0%
44040199 480305	11,762.00	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL Capital Projects Fund	-16,983,476.40	-13,914,910.00	-16,864,910.00	-17,700,000.00	-17,700,000.00	-17,700,000.00	-17,700,000.00	-17,700,000.00	27.2%
44050300 Parks & Rec Projects	.00	.00	170,000.00	.00	.00	.00	.00	.00	.0%
44050300 480300	.00	.00	.00	.00	.00	.00	.00	.00	.0%
44050300 480301	.00	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL Parks & Rec Projects	.00	.00	170,000.00	.00	.00	.00	.00	.00	.0%
44050304 Deseret Peak Project	.00	.00	.00	-750,000.00	-750,000.00	-750,000.00	-750,000.00	-750,000.00	.0%
44050304 330202	.00	.00	.00	-20,000,000.00	-20,000,000.00	-20,000,000.00	-20,000,000.00	-20,000,000.00	.0%
44050304 370100	.00	.00	.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	.0%
44050304 460200	.00	.00	.00	.00	.00	.00	.00	.00	.0%
44050304 480301	.00	.00	5,550,000.00	.00	.00	.00	.00	.00	.0%
44050304 480302	.00	.00	1,500,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	.0%
44050304 480303	.00	.00	.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	.0%
44050304 480304	.00	.00	.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	.0%
TOTAL Deseret Peak Project	.00	.00	7,050,000.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	.0%
TOTAL Capital Projects	-13,704,626.52	-3,139,910.00	-2,969,910.00	.00	.00	.00	.00	.00	-100.0%

Tooele County ~UT 51286~



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Solid Waste	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	CHANGE
55231000 Solid Waste							
55231000 340204	-44,963.56	-50,000.00	-50,000.00	-33,000.00	-33,000.00	-33,000.00	-34.0%
55231000 340400		-10,000.00	-10,000.00		-2,500.00	-2,500.00	-100.0%
55231000 340401	-163.02			-20,000.00	-20,000.00	-20,000.00	0.0%
55231000 344102	-5,263.04	-5,000.00	-5,000.00				0.0%
55231000 344104	-34,031.47	-45,000.00	-45,000.00	-30,000.00	-30,000.00	-30,000.00	-33.3%
55231000 344306	-796,589.14	-860,000.00	-860,000.00	-895,000.00	-895,000.00	-895,000.00	4.1%
55231000 344307	-219,381.29	-188,000.00	-188,000.00	-190,000.00	-190,000.00	-190,000.00	1.1%
55231000 344308	-1,313,156.77	-900,000.00	-900,000.00	-925,000.00	-925,000.00	-925,000.00	2.8%
55231000 344309	-449,912.59	-415,000.00	-415,000.00	-600,000.00	-600,000.00	-600,000.00	44.6%
55231000 344310	-1,733,399.13	-1,560,000.00	-1,560,000.00	-1,400,000.00	-1,400,000.00	-1,400,000.00	-10.3%
55231000 344314	-192,036.91			-190,000.00	-190,000.00	-190,000.00	0.0%
55231000 360000							0.0%
55231000 360100	-55,767.00	-30,000.00	-30,000.00	-60,000.00	-60,000.00	-60,000.00	100.0%
55231000 370300		-8,000.00	-8,000.00				0.0%
55231000 410101	739,669.18	896,800.00	896,800.00	975,280.00	975,840.00	975,840.00	8.8%
55231000 410102		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.0%
55231000 410103	21,585.37	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.0%
55231000 410200	367,941.48	512,320.00	512,320.00	538,190.00	560,400.00	560,400.00	5.0%
55231000 410201	1,320.00	3,060.00	3,060.00	1,740.00	1,740.00	1,740.00	-43.1%
55231000 410210	-28,154.48	45,000.00	45,000.00	10,000.00	10,000.00	10,000.00	-77.8%
55231000 417060	25,994.87	152,700.00	162,700.00	134,000.00	134,000.00	134,000.00	-12.2%
55231000 420000	552,073.98	568,000.00	683,000.00	700,000.00	700,000.00	700,000.00	23.2%
55231000 420100	26,154.90	40,000.00	40,000.00	60,000.00	100,000.00	100,000.00	50.0%
55231000 420102	727,773.41	750,000.00	750,000.00	795,000.00	795,000.00	795,000.00	6.0%
55231000 420108		10,000.00	10,000.00				0.0%
55231000 420109	142,723.24	150,000.00	150,000.00	185,000.00	185,000.00	185,000.00	23.3%
55231000 420200	54,375.32	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.0%
55231000 420900	5,622.59	11,000.00	11,000.00	12,000.00	12,000.00	12,000.00	9.1%
55231000 430000	25,849.42	32,000.00	32,000.00	27,000.00	27,000.00	27,000.00	-15.6%
55231000 450100							0.0%
55231000 450200	62,841.41	74,000.00	74,000.00	90,000.00	90,000.00	90,000.00	21.6%
55231000 450208	212,296.20	230,000.00	275,000.00	260,000.00	260,000.00	260,000.00	13.0%
55231000 450209		10,000.00		2,500.00	2,500.00	2,500.00	-75.0%
55231000 450210	14,137.98	18,500.00	18,500.00	26,000.00	26,000.00	26,000.00	40.5%
55231000 450211		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.0%
55231000 450600	407,609.19	430,000.00	270,000.00	380,000.00	380,000.00	380,000.00	-11.6%
55231000 450601		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.0%
55231000 450612	5,978.94	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	-33.3%
55231000 450800	61,593.14	65,000.00		40,000.00	40,000.00	40,000.00	-38.5%
55231000 480200	.23	100,000.00	100,000.00	175,000.00	175,000.00	175,000.00	75.0%

Tooele County ~UT 51286~



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Tentative	2024 Recommended	2024 Approved	PCT CHANGE
Solid waste							
55231000 480500 Equipment	187,525.58	320,000.00	385,000.00	198,000.00	198,000.00	198,000.00	-38.1%
55231000 480800 CIsPostExp	57,270.60	20,000.00	20,000.00	61,650.00	61,650.00	61,650.00	208.3%
55231000 490001 IndCost	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	.0%
55231000 491200 Depreciate	335,265.00	290,000.00	290,000.00	360,000.00	360,000.00	360,000.00	24.1%
TOTAL Solid waste	-637,016.37	987,380.00	987,380.00	1,013,360.00	1,073,630.00	1,073,630.00	2.6%
55232000 Ibabah Landfill							
55232000 450200 OperSuppli	12,756.97	25,000.00	25,000.00	18,000.00	18,000.00	18,000.00	-28.0%
TOTAL Ibabah Landfill	12,756.97	25,000.00	25,000.00	18,000.00	18,000.00	18,000.00	-28.0%
55250199 Solid waste Fund							
55250199 370001 FBApprop	.00	-1,012,380.00	-1,012,380.00	-1,031,360.00	-1,091,630.00	-1,091,630.00	1.9%
TOTAL Solid waste Fund	.00	-1,012,380.00	-1,012,380.00	-1,031,360.00	-1,091,630.00	-1,091,630.00	1.9%
TOTAL Solid waste	-624,259.40	.00	.00	.00	.00	.00	.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	PCT
Airport	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Change	CHANGE
55530600 Airport								
55530600 310311	-8,806.06	-6,000.00	-6,000.00	-8,800.00	-8,800.00	-8,800.00	-2,800.00	46.7%
55530600 330100	-282,656.28	-346,280.00	-346,280.00	.00	.00	.00	346,280.00	.0%
55530600 330102	-22,162.43	-380,000.00	-380,000.00	-25,200.00	-25,200.00	-25,200.00	357,837.57	-93.4%
55530600 330105	.00	-441,360.00	-441,360.00	-178,000.00	-178,000.00	-178,000.00	263,360.00	-59.7%
55530600 330106	540.04	.00	.00	.00	.00	.00	.00	.0%
55530600 330108	-101,778.65	-4,783,320.00	-4,783,320.00	-445,700.00	-445,700.00	-445,700.00	4,337,620.00	-9.7%
55530600 330109	.00	-164,600.00	-164,600.00	-32,300.00	-32,300.00	-32,300.00	132,300.00	-80.4%
55530600 330110	-577,258.16	.00	.00	.00	.00	.00	577,258.16	.0%
55530600 330111	.00	.00	.00	.00	.00	.00	.00	.0%
55530600 330301	-38,779.00	.00	.00	.00	.00	.00	.00	.0%
55530600 340401	-10,452.59	-13,500.00	-19,000.00	-17,000.00	-17,000.00	-17,000.00	2,500.00	25.9%
55530600 340402	-1,832.35	-1,700.00	-1,700.00	-4,000.00	-4,000.00	-4,000.00	2,167.65	135.3%
55530600 340407	-11,998.14	-10,000.00	-10,000.00	-12,500.00	-12,500.00	-12,500.00	1,500.00	25.0%
55530600 340410	-2,264,595.19	-2,084,000.00	-2,084,000.00	-1,125,000.00	-1,125,000.00	-1,125,000.00	1,159,595.19	-46.0%
55530600 340411	-177,792.13	-147,500.00	-147,500.00	-140,000.00	-140,000.00	-140,000.00	7,292.13	5.1%
55530600 340600	-111,683.05	-116,500.00	-116,500.00	-120,000.00	-120,000.00	-120,000.00	8,316.95	3.0%
55530600 340617	-82,458.84	-10,000.00	-10,000.00	-20,000.00	-20,000.00	-20,000.00	62,458.84	100.0%
55530600 340634	-78,715.98	-75,000.00	-75,000.00	-82,400.00	-82,400.00	-82,400.00	4,684.02	9.9%
55530600 360000	-7,412.83	-2,500.00	-2,500.00	-4,500.00	-4,500.00	-4,500.00	2,987.17	80.0%
55530600 360100	-16,310.62	-7,500.00	-7,500.00	-17,500.00	-17,500.00	-17,500.00	1,189.38	133.3%
55530600 410101	361,729.08	410,140.00	410,140.00	433,440.00	430,940.00	430,940.00	31,789.08	5.7%
55530600 410103	10,450.23	48,240.00	48,240.00	50,710.00	48,830.00	48,830.00	1,880.23	5.1%
55530600 410200	148,914.02	214,190.00	214,190.00	161,910.00	205,000.00	205,000.00	43,984.02	-24.4%
55530600 410201	900.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	.00	.0%
55530600 410210	-190,024.08	7,500.00	7,500.00	5,000.00	5,000.00	5,000.00	195,024.08	-33.3%
55530600 417010	.00	12,750.00	12,750.00	.00	12,460.00	12,460.00	2,290.00	-100.0%
55530600 417020	14,845.04	16,000.00	16,000.00	15,500.00	15,500.00	15,500.00	1,345.04	-3.1%
55530600 420100	.00	250.00	250.00	.00	.00	.00	250.00	.0%
55530600 420200	18,204.99	16,510.00	67,110.00	14,000.00	14,000.00	14,000.00	3,204.99	-15.2%
55530600 420300	.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	.00	.0%
55530600 420900	9,056.49	9,670.00	13,670.00	8,050.00	8,050.00	8,050.00	1,026.49	-16.8%
55530600 430000	42,185.46	47,120.00	47,120.00	48,000.00	48,000.00	48,000.00	4,814.54	1.9%
55530600 450100	.00	.00	.00	.00	.00	.00	.00	.0%
55530600 450200	49,427.26	31,740.00	31,740.00	44,200.00	44,200.00	44,200.00	17,677.26	39.3%
55530600 450203	118,054.32	87,000.00	113,000.00	112,000.00	112,000.00	112,000.00	3,054.32	28.7%
55530600 450205	1,930,333.88	1,825,000.00	1,825,000.00	870,000.00	870,000.00	870,000.00	1,060,333.88	-52.3%
55530600 450214	10,657.06	8,500.00	13,500.00	11,500.00	11,500.00	11,500.00	2,157.06	35.3%
55530600 450600	368.90	4,200.00	4,200.00	6,900.00	6,900.00	6,900.00	3,231.10	64.3%
55530600 450601	33,991.69	19,720.00	39,270.00	26,000.00	26,000.00	26,000.00	13,991.69	31.8%
55530600 460100	24,453.75	380,000.00	380,000.00	26,500.00	26,500.00	26,500.00	353,500.00	-93.0%

Tooele County ~UT 51286~

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2023	2024	2024	2024	2024	2024	PCT
Airport	ACTUAL	ORIG BUD	REVISED BUD	Tentative	Recommended	Approved	Approved	Approved	Approved	CHANGE
55530600 460101	.00	441,360.00	441,360.00	187,000.00	187,000.00	187,000.00	187,000.00	187,000.00	187,000.00	-57.6%
55530600 460103	-.35	4,976,320.00	4,976,320.00	471,000.00	471,000.00	471,000.00	471,000.00	471,000.00	471,000.00	-90.5%
55530600 460104	.00	164,600.00	164,600.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	-79.3%
55530600 460106	.38	.00	13,000.00	.00	.00	.00	.00	.00	.00	.0%
55530600 490001	132,963.00	200,000.00	200,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	-32.5%
55530600 491200	1,309,229.00	1,500,000.00	1,500,000.00	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00	-10.0%
TOTAL Airport	231,587.86	1,873,370.00	1,939,220.00	1,820,130.00	1,871,300.00	1,871,300.00	1,871,300.00	1,871,300.00	1,871,300.00	-2.8%
55550399 Airport Fund										
55550399 370001	.00	-2,219,650.00	-2,219,650.00	-1,820,130.00	-1,871,300.00	-1,871,300.00	-1,871,300.00	-1,871,300.00	-1,871,300.00	-18.0%
TOTAL Airport Fund	.00	-2,219,650.00	-2,219,650.00	-1,820,130.00	-1,871,300.00	-1,871,300.00	-1,871,300.00	-1,871,300.00	-1,871,300.00	-18.0%
TOTAL Airport	231,587.86	-346,280.00	-280,430.00	.00	.00	.00	.00	.00	.00	-100.0%

Tooele County ~UT 51286~



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20241 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Tentative	2024 Recommended	2024 Approved	PCT CHANGE
Building Rental							
55611400 Building Rental	.00	.00	25,000.00	.00	.00	.00	.0%
55611400 450612 PropMaint	.00	.00	25,000.00	.00	.00	.00	.0%
TOTAL Building Rental							
55650499 Building Rental Fund							
55650499 340606 ClayTomRet	-54,870.00	-36,700.00	-36,700.00	.00	.00	.00	.0%
55650499 340636 MOpThRent	-18,440.00	-5,200.00	-5,200.00	.00	.00	.00	.0%
55650499 360100 Interest	-2,795.84	-850.00	-850.00	.00	.00	.00	.0%
55650499 370108 AppRetEarn	.00	-6,250.00	-6,250.00	.00	.00	.00	.0%
55650499 420200 PropServ	.00	3,000.00	3,000.00	.00	.00	.00	.0%
55650499 420201 PropMain	2,255.96	4,000.00	4,000.00	.00	.00	.00	.0%
55650499 430000 Utilites	13,717.39	17,000.00	17,000.00	.00	.00	.00	.0%
55650499 450612 PropMaint	4,905.00	25,000.00	17,000.00	.00	.00	.00	.0%
55650499 490001 IndCost	1,404.00	.00	.00	.00	.00	.00	.0%
TOTAL Building Rental Fund	-53,823.49	-25,000.00	-25,000.00	.00	.00	.00	.0%
TOTAL Building Rental	-53,823.49	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	-118,822,504.62	-131,726,798.00	-134,148,668.04	-175,441,622.00	-174,859,700.00	-174,859,700.00	33.2%
TOTAL EXPENSE	96,128,190.98	127,378,668.00	130,208,242.23	175,441,622.00	174,859,700.00	174,859,700.00	37.7%
GRAND TOTAL	-22,694,313.64	-4,348,130.00	-3,940,425.81	.00	.00	.00	-100.0%

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