

**TOOELE COUNTY
RESOLUTION 2023-38**

**A RESOLUTION ADJUSTING THE TOOELE COUNTY BUDGET FOR
THE 2023 FISCAL YEAR**

WHEREAS, the Tooele County Auditor and various county department heads have recommended certain budget adjustments, including transfers of unencumbered or unexpended appropriation balances from one expenditure account to another within the same department, or that excess expenditures of one or more line items be permitted within a department, as approved by this resolution; and

WHEREAS, the Tooele County Auditor has recommended that various unencumbered and unexpended appropriation balances or parts thereof be transferred from one department in a fund to another department within the same fund and budgetary increases in the general fund and other county funds; and

WHEREAS, certain unanticipated revenues have been received from various sources which can be added to departments to help cover excess expenditures; and

WHEREAS, the County is authorized to make transfers and appropriation reductions and increases pursuant to Section 17-36-22 through 26, Utah Code Annotated, (1953) as amended; and

WHEREAS, the transfers, appropriation increases, and other adjustments are deemed appropriate and in the public interest; and

WHEREAS, pursuant to Utah Code Annotated, Section 17-36-26, a public hearing on the adoption of the amended budget was regularly noticed up on November 28, 2023; and

WHEREAS, pursuant to Utah Code Annotated, Section 17-36-26, a public hearing on the adoption of the amended budget was conducted by the Tooele County Council on December 5, 2023, and all interested persons were given an opportunity to be heard;

NOW, THEREFORE, BE IT RESOLVED BY THE TOOEELE COUNTY COUNCIL that the recommended budgetary adjustments, inter-department and intra-department transfers, including budget appropriation reductions or increases in individual departments, transfers of unencumbered or unexpended appropriation balances, and increases in the general or other County funds for the 2023 Tooele County Budget for the stated departments or funds be adjusted, transferred, decreased, or increased as specified and contained in Exhibit A, which is attached hereto and by this reference made a part hereof.

DATED this 5th day of December, 2023.

ATTEST:

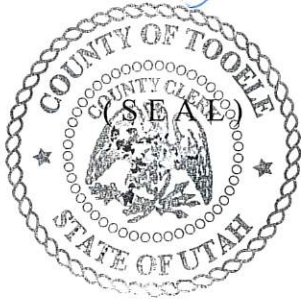


TRACY D. SHAW, County Clerk

TOOELE COUNTY COUNCIL:

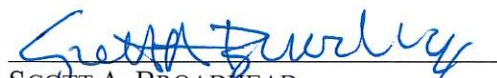


JARED S. HAMNER, Council Chair



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

APPROVED AS TO FORM:



SCOTT A. BROADHEAD
Tooele County Attorney

ACCOUNTS FOR:			2022	2023	2023
General Fund			ACTUAL	ORIG BUD	REVISED BUD
11010098	GenFundTransfers				
11010098	490004	Transfer to Human Service	2,648,373	1,508,070	1,508,070
11010098	490005	Transfer to Capital Project			75,000
11010098	490007	Transfer to Aging-Adult	-	915,330	915,330
11010098	490010	Transfer to Other Funds	300,000	250,000	250,000
11010098	490013	Transfer to Debt Service 32	-	1,347,500	1,347,500
TOTAL	GenFundTransfers		2,948,373	4,020,900	4,095,900
11010099	General Fund				
11010099	310101	Property Tax	(7,266,903)	(7,316,960)	(7,316,960)
11010099	310102	Prior Year Tax - General	(1,056,257)	(450,000)	(450,000)
11010099	310103	Fee In-Lieu of Property Tax	(523,415)	(460,000)	(460,000)
11010099	310104	Fee In-Lieu County Levy	(164,512)	(150,000)	(150,000)
11010099	310105	Penalties & Int Gen Prop Tax	(277,524)	(235,000)	(235,000)
11010099	310203	County Levy-Assess and Collect	(2,392,934)	(2,395,730)	(2,395,730)
11010099	310204	Prior Yr Levy Assess & Collect	(394,186)	(250,000)	(250,000)
11010099	310205	Penalties & Int Levy Tax	15	(2,500)	(2,500)
11010099	310301	Sales Tax (1/4%)	(4,482,786)	(4,100,000)	(4,100,000)
11010099	310307	Mass Transit to UTA	(2,130,378)	(2,000,000)	(2,000,000)
11010099	310400	Franchise Tax	(53,597)	(50,000)	(50,000)
11010099	330203	State - PILT	(3,614,170)	(3,700,000)	(3,700,000)
11010099	340211	DEQ Hazardous Waste Fees	(195,584)	(195,000)	(195,000)
11010099	340607	Administration Building Rental	(200)	(50)	(50)
11010099	360000	Misc Revenue	(82,809)	(10,000)	(10,000)
11010099	360100	Interest Earnings	(252,480)	(65,000)	(65,000)
11010099	360103	Investment	(206,095)	(25,000)	(25,000)
11010099	361100	TAP Rebate	(6,766)	(5,000)	(5,000)
11010099	361101	P-Card Rebate	(9,706)	(7,500)	(7,500)
11010099	361102	Lakeview Business Park	-	(5,000)	(5,000)
11010099	370001	Fund Balance Appropriation	-	(4,418,232)	(4,793,738)
11010099	370002	5-Mile Pass Landfill	(19,537)	(10,000)	(10,000)
11010099	370101	Transfer from MSF	(5,330,479)	(6,171,588)	(6,171,588)
11010099	370109	Transfer from Other Fund	(935,676)	(800,000)	(800,000)
11010099	370119	Mitigation Landfill Fees	(554,009)	(531,000)	(531,000)
11010099	370120	West Deseret Mitigation Contr	(4,427,199)	(3,700,000)	(3,700,000)
11010099	370300	Sale of Fixed Assets	(38,033)	(7,500)	(7,500)
TOTAL	General Fund		(34,415,222)	(37,061,060)	(37,436,566)

11010100 General Administration					
11010100	410202	Group Hlth Insurance Retirees	120,221	210,000	210,000
11010100	410208	Leave Payout	172,000	175,000	175,000
11010100	410300	Boards & Committees	-	3,500	3,500
11010100	410301	Settlement Payout	40,000	45,000	45,000
11010100	420000	Prof &Tech Hlth Broker Premium	53,664	55,000	55,000
11010100	420100	Administrative Services	2,525	3,000	8,600
11010100	420101	Contingency	62,954	350,000	330,400
11010100	420102	Property Appeals Legal	19,162	60,000	60,000
11010100	420103	Independent Audit	84,930	120,000	120,000
11010100	420105	Legal Services	42,060	100,000	100,000
11010100	420106	Professional Communication	90	25,000	25,000
11010100	420107	Prof&Tech-Government Relations	20,000	45,000	45,000
11010100	420108	Prof Consulting Services	39,066	120,000	120,000
11010100	420109	Prof Employee Assist Program	17,936	21,500	21,500
11010100	420110	FSA/HSA Monthly Fees	6,267	6,500	6,500
11010100	420300	Insurance	397,049	350,000	350,000
11010100	420400	Advertising and Public Notices	817	1,200	1,200
11010100	420800	Dues and Membership	66,945	70,000	70,000
11010100	421000	Credit Card Exp Merchant Fees	27,163	25,000	25,000
11010100	430400	Phone/Internet Exp	13,956	17,000	17,000
11010100	460201	State Contract-Capital Defense	34,894	40,000	40,000
TOTAL	General Administration		1,221,702	1,842,700	1,828,700
11010101 Council					
11010101	410101	Salary	123,384	134,540	134,540
11010101	410200	Benefits	29,308	83,730	83,730
11010101	410201	Emp Allowances phone/uniform	-	1,800	1,800
11010101	420106	Prof & Tech- Communication	13,173	20,000	20,000
11010101	420109	Donations	3,875	5,000	5,000
11010101	420450	Awards and Promotions	589	3,000	3,000
11010101	420900	Travel, Education and Training	36,118	40,000	40,000
11010101	430000	Utilities	1,260	2,000	2,000
11010101	450100	Office Supplies	4,677	10,000	10,000
11010101	450601	Vehicle Maintenance	2,201	1,500	4,600
11010101	460300	Chamber of Commerce	60,000	60,000	60,000
TOTAL	Council		274,586	361,570	364,670
11010102 County Manager					
11010102	330301	Local - Grant	-	(5,000)	(5,000)
11010102	410101	Salary	324,384	383,790	383,790
11010102	410200	Benefits	134,011	159,310	159,310
11010102	410201	Emp Allowances phone/uniform	1,800	1,800	1,800
11010102	420900	Travel, Education and Training	17,859	20,000	22,000
11010102	430000	Utilities	941	3,000	3,000
11010102	450100	Office Supplies	7,238	12,500	12,500
11010102	450601	Vehicle Maintenance	2,016	1,500	1,500
TOTAL	County Manager		488,248	576,900	578,900

11010200 Assessor					
11010200	340218	Data Request Fee	(7,126)	(2,000)	(2,000)
11010200	410101	Salary	521,496	573,020	573,020
11010200	410103	Overtime	4,348	2,500	2,500
11010200	410200	Benefits	225,190	257,530	257,530
11010200	410201	Emp Allowances phone/uniform	3,350	3,480	3,480
11010200	420100	Prof and Tech Serv	19,609	183,500	183,500
11010200	420102	Reappraisal Trust	166,797	131,500	131,500
11010200	420600	Postage and Shipping	4,530	6,000	6,000
11010200	420900	Travel, Education and Training	15,346	16,890	16,890
11010200	450200	Operating Supplies	6,876	19,850	19,850
11010200	450600	Equipment Maintenance	2,035	2,790	2,790
TOTAL Assessor			962,451	1,195,060	1,195,060
11010400 Auditor					
11010400	340203	Admin Fees For Tax Sale	(21,435)	(10,000)	(10,000)
11010400	410101	Salary	271,012	324,580	324,580
11010400	410103	Overtime	-	750	750
11010400	410200	Benefits	98,966	139,660	139,660
11010400	410201	Emp Allowances phone/uniform	900	900	900
11010400	420100	May Tax Sale	9,850	11,000	11,000
11010400	420102	Prof & Tech- Technical	1,426	7,500	7,500
11010400	420103	Board of Equalization	2,183	2,000	2,000
11010400	420104	Prof & Tech-Software	62,295	67,000	67,000
11010400	420400	Truth in Taxation	-	750	750
11010400	420500	Tax Valuations	17,283	20,000	20,000
11010400	420900	Travel, Education and Training	8,364	11,150	11,150
11010400	450200	Operating Supplies	15,218	22,000	22,000
TOTAL Auditor			466,062	597,290	597,290
11010500 Clerk					
11010500	320100	Business License	(31,185)	(25,000)	(25,000)
11010500	340200	Service Fees- Clerk	(153,899)	(138,000)	(138,000)
11010500	410101	Salary	276,962	322,600	322,600
11010500	410200	Benefits	123,118	140,370	140,370
11010500	410201	Emp Allowances phone/uniform	900	900	900
11010500	420100	Prof and Tech Serv	21,827	15,000	7,889
11010500	420600	Postage and Shipping	2,985	8,000	8,000
11010500	420900	Travel, Education and Training	5,194	5,000	2,453
11010500	452002	Operating Supplies	21,343	25,000	23,300
11010500	460202	Grants-State	-	-	2,200
TOTAL Clerk			267,245	353,870	344,712

11010600	Recorder				
11010600	340220	Recorder Fees	(896,043)	(900,000)	(900,000)
11010600	410101	Salary	487,259	570,530	570,530
11010600	410103	Overtime	4,235	13,000	13,000
11010600	410200	Benefits	228,102	317,060	317,060
11010600	410201	Emp Allowances phone/uniform	1,320	1,320	1,320
11010600	420100	Prof and Tech Serv	21,195	38,000	38,000
11010600	420900	Travel, Education and Training	8,663	10,500	10,500
11010600	450600	Equipment Maintenance	9,969	13,000	13,000
11010600	450601	Vehicle Maintenance	460	900	900
11010600	452002	Operating Supplies	27,856	32,000	32,000
TOTAL	Recorder		(106,982)	96,310	96,310
11010700	Surveyor				
11010700	330201	State-Monument Preservat Grant	(13,698)	(107,860)	(107,860)
11010700	340202	Monument Preservation Inspecti	(6,380)	(5,500)	(5,500)
11010700	340206	Surveyor Fees	(162,110)	(150,000)	(150,000)
11010700	410101	Salary	90,105	101,810	101,810
11010700	410200	Benefits	59,487	53,640	53,640
11010700	420100	Prof and Tech Serv	55,997	70,000	70,000
11010700	420103	Prof & Tech- Monument Preserva	10,000	40,000	40,000
11010700	420900	Travel, Education and Training	3,613	7,500	7,500
11010700	450200	Operating Supplies	3,545	9,250	9,250
11010700	450600	Equipment Maintenance	5,105	6,500	6,500
11010700	450601	Vehicle Maintenance	1,392	1,750	1,750
11010700	460200	State- Monument Preserv Grant	93,500	107,000	107,000
TOTAL	Surveyor		140,555	134,090	134,090
11010800	Treasurer				
11010800	320300	Motor Vehicle Registration	(105,216)	(96,500)	(96,500)
11010800	410101	Salary	346,872	389,840	389,840
11010800	410103	Overtime	1,071	1,500	1,500
11010800	410200	Benefits	158,376	175,310	175,310
11010800	410201	Emp Allowances phone/uniform	900	900	900
11010800	420500	Tax Notices	18,543	24,000	24,000
11010800	420600	Postage and Shipping	-	1,500	1,500
11010800	420900	Travel, Education and Training	2,917	11,400	11,400
11010800	450200	Operating Supplies	17,242	18,000	21,000
TOTAL	Treasurer		440,706	525,950	528,950
11010900	Elections				
11010900	340502	Election Cost Refunds	(9,238)	(105,000)	(105,000)
11010900	340609	Candidate Filing Fees	(200)	(1,000)	(1,000)
11010900	410101	Salary	351	750	750
11010900	420103	Prof & Tech- Professional	164,901	125,000	138,621
11010900	420900	Travel, Education and Training	2,465	3,000	1,218
11010900	452002	Operating Supplies	14,799	11,780	13,562
11010900	480500	Equipment	5,520	9,220	15,758
TOTAL	Elections		178,598	43,750	63,908

11011100	Human Resources				
11011100	410101	Salary	229,500	256,690	258,890
11011100	410103	Overtime	1,595	1,200	2,700
11011100	410200	Benefits	103,698	121,420	121,420
11011100	410201	Emp Allowances phone/uniform	900	900	900
11011100	410304	Health and Wellness	7,000	5,000	5,000
11011100	420100	Prof&Tech Career Services	-	500	500
11011100	420103	Prof & Tech- Professional	21,803	25,000	25,000
11011100	420104	Prof & Tech- Software	-	54,700	54,700
11011100	420450	Awards and Promotions	28,428	24,000	24,000
11011100	420900	Travel, Education and Training	4,832	10,000	6,300
11011100	450100	Office Supplies	60,403	17,500	17,500
11011100	450207	Safety Committee	-	5,000	5,000
11011100	452002	Operating Supplies-Career Serv	-	200	200
TOTAL	Human Resources		458,160	522,110	522,110
11011200	Information Technology				
11011200	410101	Salary	544,618	643,180	643,180
11011200	410105	On Call Pay	3,573	3,620	3,620
11011200	410200	Benefits	243,451	318,030	318,030
11011200	410201	Emp Allowances phone/uniform	3,695	3,840	3,840
11011200	420000	Prof&Tech Special Dept Softwar	343,630	392,890	392,890
11011200	420104	Prof & Tech- Service Contracts	480,253	724,900	724,900
11011200	420900	Travel, Education and Training	12,724	25,000	25,000
11011200	450200	Operating Supplies	68,339	34,100	34,100
11011200	480000	Capital Projects	22,021	1,476,000	1,476,000
11011200	480504	CIP IT Equipment	59,062	11,500	11,500
TOTAL	Information Technology		1,781,365	3,633,060	3,633,060
11011201	Geographic Information System				
11011201	340209	GIS Fees	(1,000)	(100)	(100)
11011201	410101	Salary	103,099	133,770	133,770
11011201	410103	Overtime	-	500	500
11011201	410200	Benefits	48,262	72,660	72,660
11011201	420100	Prof and Tech Serv	3,781	40,000	40,000
11011201	420900	Travel, Education and Training	7,011	7,000	7,300
11011201	450600	Equipment Maintenance	-	500	500
11011201	452002	Operating Supplies	41,024	79,000	78,700
TOTAL	Geographic Information		202,177	333,330	333,330

11011400	Public Buildings				
11011400	410101	Salary	575,937	651,940	651,940
11011400	410103	Overtime	24,732	30,000	30,000
11011400	410105	On Call Pay	3,323	3,490	3,490
11011400	410200	Benefits	241,692	296,250	296,250
11011400	410201	Emp Allowances phone/uniform	4,035	5,940	5,940
11011400	420100	Prof and Tech Serv	51,140	75,000	67,000
11011400	420200	Property Services	-	110,000	110,000
11011400	420900	Travel, Education and Training	1,236	4,500	4,500
11011400	430000	Utilities	157,016	165,000	191,993
11011400	430002	Utilities - Wendover	1,379	2,500	2,500
11011400	450200	Operating Supplies		-	8,000
11011400	450600	Equipment O&M	20,972	29,244	33,488
11011400	450605	Maintenance	122,421	145,000	145,000
11011400	450606	CJC Bldg Maintenance	7,801	10,000	38,000
11011400	450607	EOC Bldg Maintenance	3,610	7,000	7,000
11011400	450608	Jail Bldg Maintenance	172,744	636,000	636,000
11011400	450609	Park & Ride Light Maintenance	-	8,000	8,000
11011400	450610	Food Bank Bldg Maintenance	6,238	5,000	5,000
11011400	450611	Search & Rescue Bldg	2,319	5,000	5,000
11011400	480300	Infrastructure Capital Project	78,158	40,000	40,000
11011400	480500	CIP Equipment	71,408	130,756	126,512
TOTAL	Public Buildings		1,546,161	2,360,620	2,415,613
11020302	Attorney				
11020302	330200	State Prosecutor Drug Forfeitu	(23,367)	(1,000)	(1,000)
11020302	410101	Salary	1,048,257	1,247,930	1,251,930
11020302	410200	Benefits	410,692	549,550	558,750
11020302	410201	Emp Allowances phone/uniform	4,225	4,260	4,260
11020302	420100	Prof and Tech Serv	5,613	6,500	6,500
11020302	420103	Prof & Tech- Professional	-	20,000	20,000
11020302	420200	Property Services	35,048	34,920	34,920
11020302	420800	Dues and Membership	9,833	10,500	10,500
11020302	420900	Travel, Education and Training	11,601	15,000	15,000
11020302	420901	Drug Forfeiture Restricted \$	15,000	17,000	17,000
11020302	450100	Office Supplies	28,815	39,400	39,400
TOTAL	Attorney		1,545,716	1,944,060	1,957,260
11020303	Juvenile Court				
11020303	420103	Professional & Technical- Prof	4,640	10,000	10,000
11020303	450100	Office Supplies	-	2,000	2,000
TOTAL	Juvenile Court		4,640	12,000	12,000
11020304	District Court				
11020304	350103	District Court Fines	(28,697)	(20,000)	(20,000)
11020304	420900	Travel, Education and Training	-	3,500	3,500
11020304	450100	Office Supplies	3,270	3,600	8,600
11020304	470105	Criminal Homicide Extra Fees	-	5,000	-
TOTAL	District Court		(25,428)	(7,900)	(7,900)

11020305 Justice Court					
11020305	330200	State Security Surcharge	(100,319)	(100,000)	(100,000)
11020305	340205	Small Claim Fees	(15,627)	(15,000)	(15,000)
11020305	350101	Justice Court - County Fines	(629,795)	(500,000)	(500,000)
11020305	350102	Justice Court - City Fines	0	(15,000)	(15,000)
11020305	350104	Justice Court Security Fines	(37,943)	(40,000)	(40,000)
11020305	350105	Justice Court - Wendover Fines	-	(5,000)	(5,000)
11020305	410101	Salary	364,765	369,000	389,000
11020305	410103	Overtime	221	300	300
11020305	410200	Benefits	128,360	135,280	147,280
11020305	410201	Emp Allowances phone/uniform	1,320	1,320	1,320
11020305	420100	Prof and Tech Serv	6,974	7,500	8,000
11020305	420200	Property Services	69,905	70,000	70,000
11020305	420900	Travel, Education and Training	5,414	4,000	4,200
11020305	450100	Office Supplies	13,401	24,000	23,300
11020305	470101	Jury Fees	-	1,500	1,500
11020305	470102	Witness Fees	74	1,000	1,000
11020305	470103	Juror Fees-City Cases	-	1,000	1,000
11020305	470104	Witness Fees-City Cases	93	1,000	1,000
TOTAL Justice Court			(193,158)	(59,100)	(27,100)
11020308 Public Defender					
11020308	330201	State - IDC Grant	(328,917)	(306,100)	(333,630)
11020308	340210	County Public Defender Fee	(21,406)	(20,000)	(20,000)
11020308	420103	Prof & Tech- Professional	327,088	351,790	351,790
11020308	420900	Travel, Education and Training	650	2,500	2,500
11020308	460200	Grants - State IDC	328,917	306,130	333,630
TOTAL Public Defender			306,332	334,320	334,290

11020400 Sheriff						
11020400	330100	Federal USForest Service Agree	-	(2,000)	(2,000)	
11020400	330104	Fed Homeland Security Grant	(16,765)	(5,000)	(69,000)	
11020400	330207	State - Liquor Fund Allotment	(91,513)	(72,000)	(72,000)	
11020400	330208	Sheriff State Grants	-	-	(5,000)	
11020400	330209	Mental Hlth for 1st Responders	-	-	(121,226)	
11020400	330304	Sheriff Contract Overtime	(67,599)	(30,000)	(30,000)	
11020400	330305	School Resource Contract	(81,000)	(75,500)	(258,500)	
11020400	340219	Sheriff Fees	(15,968)	(18,000)	(18,000)	
11020400	410101	Salary	2,290,883	2,575,590	2,506,548	
11020400	410103	Overtime	22,326	185,150	185,150	
11020400	410104	Contract Overtime	54,081	30,000	130,000	
11020400	410105	On Call Pay	2,640	3,800	3,800	
11020400	410200	Benefits	1,134,557	1,465,380	1,475,044	
11020400	410201	Emp Allowances phone/uniform	38,747	43,500	46,000	
11020400	410300	Safety Incentive	4,970	5,000	5,000	
11020400	410303	Surviving Spouse Trust	2,000	2,800	2,800	
11020400	420100	Prof and Tech Serv	2,600	2,700	2,700	
11020400	420103	Canine Program	2,174	2,500	-	
11020400	420104	Prof & Tech- Software	32,576	47,000	20,500	
11020400	420800	Dues and Membership	4,572	4,700	4,700	
11020400	420900	Travel, Education and Training	18,286	20,000	20,000	
11020400	430000	Utilities	11,536	15,700	15,700	
11020400	450100	Office Supplies	11,213	11,000	11,000	
11020400	450200	Operating Supplies	72,174	81,000	135,500	
11020400	450201	Motor Fuel	123,144	129,600	129,600	
11020400	450202	State Alcohol/Beer Tax Funds	65,609	72,000	72,000	
11020400	450601	Vehicle Maintenance	54,800	64,800	64,800	
11020400	452003	Special Department Supplies	10,392	20,000	20,000	
11020400	460100	Grants - US Forest Service	1,620	10,000	10,000	
11020400	460101	Homeland Security Grant	18,314	10,500	74,500	
11020400	460200	Mental Hlth for 1st Responders	-	-	121,226	
11020400	480500	Equipment	568,585	300,000	277,000	
TOTAL	Sheriff		4,274,954	4,900,220	4,757,842	
11020405 Search & Rescue						
11020405	410302	Death Benefit	500	5,000	5,000	
11020405	420900	Travel, Education and Training	-	-	8,000	
11020405	430000	Utilities	6,073	5,400	11,271	
11020405	450200	Operating Supplies	8,721	7,400	7,400	
TOTAL	Search & Rescue		15,294	17,800	31,671	

11020410	Childrens Justice Center				
11020410	330101	Federal -Operating Grants VOCA	(49,087)	(54,740)	(54,740)
11020410	330201	State - Operating Grants CJC	(167,203)	(149,410)	(149,410)
11020410	410101	Salary	155,407	174,330	174,330
11020410	410103	Overtime	3,588	2,000	4,770
11020410	410200	Benefits	70,905	100,500	96,310
11020410	410201	Emp Allowances phone/uniform	900	900	1,460
11020410	420100	Prof and Tech Serv	4,825	10,000	10,000
11020410	420108	MH Treatment for Victims	657	14,540	9,173
11020410	420201	Janitorial Services	3,432	4,060	4,060
11020410	420900	Travel, Education and Training	13,453	8,000	8,000
11020410	430000	County Contributions-Utilities	15,849	16,300	16,300
11020410	450200	Operating Supplies	3,354	4,000	6,597
11020410	460100	Grants - Federal VOCA	-	7,860	12,050
11020410	480500	Equipment	10,766	10,000	10,000
TOTAL	Childrens Justice Cent		66,845	148,340	148,900
11020500	Jail				
11020500	330200	State Bailiff Reimbursement	(224,372)	(207,000)	(207,000)
11020500	340208	Booking Fees	(7,527)	(17,000)	(17,000)
11020500	340221	Jail Fees	(2,427,427)	(2,100,000)	(2,100,000)
11020500	340503	Jail Pharmacy Reimbursement	(9,515)	(36,000)	(36,000)
11020500	360104	Jail Commissary Commission	(115,152)	(90,000)	(90,000)
11020500	410101	Salary	1,221,179	3,039,500	3,039,500
11020500	410103	Overtime	59,046	309,820	309,820
11020500	410104	Contract Overtime	11,787	12,000	12,000
11020500	410105	On Call Pay	3,437	8,900	8,900
11020500	410200	Benefits	621,308	1,741,350	1,741,350
11020500	410201	Emp Allowances phone/uniform	32,340	39,100	41,600
11020500	410300	Safety Incentive	4,470	6,400	3,900
11020500	410303	Surviving Spouse Trust	3,000	3,430	3,430
11020500	420100	Prof and Tech Serv	5,892	2,700	2,700
11020500	420101	Pharmacy Costs	34,012	65,000	41,500
11020500	420102	State Inmate Worker	15,472	20,000	20,000
11020500	420103	Dental Costs	11,821	13,000	16,500
11020500	420104	Technology Software/Hardware	54,496	72,500	32,500
11020500	420108	Doctor Contract	67,320	74,900	74,900
11020500	420109	Prof&Tech-Medical Costs	69,814	50,000	70,000
11020500	420800	Dues and Membership	3,477	3,500	3,500
11020500	420900	Travel, Education and Training	12,697	14,000	14,000
11020500	421201	Commissary	5,959	10,000	10,000
11020500	430100	Water	59,629	58,000	58,000
11020500	430200	Dominion/Summit Energy	140,072	129,600	351,438
11020500	430300	Rocky Mountain Power	76,325	80,000	80,000
11020500	450100	Office Supplies	7,255	8,000	8,000
11020500	450201	Motor Fuel	14,259	12,000	12,000
11020500	450601	Fleet Maintenance	3,047	7,500	7,500
11020500	452003	Special Department Supplies	134,502	158,500	198,500
11020500	452005	Inmate Supplies	84,029	85,000	85,000
11020500	452006	Feeding Prisoners	498,823	496,800	496,800
11020500	480500	Equipment	21,601	38,200	38,200
TOTAL	Jail		493,078	4,109,700	4,331,538

11020600	Dispatch				
11020600	310303	E911 Tax	(830,865)	(670,000)	(670,000)
11020600	330306	Dispatch Fees	(874,355)	(727,000)	(727,000)
11020600	410101	Salary	889,781	1,039,150	1,039,150
11020600	410103	Overtime	57,801	202,130	202,130
11020600	410200	Benefits	436,962	553,310	553,310
11020600	410201	Emp Allowances phone/uniform	8,429	12,540	12,540
11020600	410300	Safety Incentive	1,900	1,600	1,600
11020600	420104	Prof & Tech- Software	79,326	91,000	91,000
11020600	420900	Travel, Education and Training	9,115	12,000	12,000
11020600	430000	Utilities	43,796	65,500	65,500
11020600	450200	Operating Supplies	26,395	20,000	20,000
TOTAL	Dispatch		(151,716)	600,230	600,230
11020900	Fire				
11020900	330208	State 2023 Radio Grant			(9,866)
11020900	340202	Inspection Fees	(2,120)	(1,500)	(1,500)
11020900	410101	Salary	27,368	73,340	73,340
11020900	410200	Benefits	2,797	21,430	21,430
11020900	420000	Prof & Tech Initial Attack	18,585	40,000	8,000
11020900	420100	Prof and Tech Serv	-	15,000	2,500
11020900	421101	Transfer to Municipalities	181,600	181,600	231,790
11020900	450200	Operating Supplies	30,582	7,500	42,810
11020900	450207	Terra/lbapah Fire Operating Su	37,774	45,000	49,000
11020900	450601	Vehicle O&M			19,000
11020900	460202	State 2023 Radio Grant			9,866
11020900	460101	Homeland Security Grant	-	48,700	48,700
11020900	460300	Grants - Local	-	80,000	25,000
11020900	480500	CIP Equipment			138,000
TOTAL	Fire		296,586	511,070	658,070
11020901	Fire Warden Program				
11020901	420000	Wildfire Prevention	307,697	308,140	308,140
11020901	420103	Fire Warden/Assistant Warden	66,364	73,010	73,010
11020901	450200	Operating Supplies	13,797	10,000	10,000
11020901	450601	Vehicle O&M	10,702	75,000	-
11020901	480500	CIP Equipment	118,209	120,000	120,000
TOTAL	Fire Warden Program		516,769	586,150	511,150

11021200 Emergency Management					
11021200	330100	Federal -Revenue	-	(895,000)	(895,000)
11021200	330101	Federal - NRCS grant	(58,301)	(197,150)	(197,150)
11021200	330201	State - Operating Grants	(62,028)	(71,410)	(73,412)
11021200	330208	State-SFY23 Flood Mitigation			(138,000)
11021200	340601	EOC Communication Site Lease	(60,216)	(60,210)	(60,210)
11021200	340608	EOC Revenue	(9,940)	(2,000)	(2,000)
11021200	410101	Salary	235,884	277,820	277,820
11021200	410103	Overtime	-	5,000	5,000
11021200	410200	Benefits	93,192	115,590	115,590
11021200	410201	Emp Allowances phone/uniform	1,740	1,740	1,740
11021200	417060	Lease Payments	22,465	27,340	27,340
11021200	420100	Prof and Tech Serv	34,653	45,000	65,000
11021200	420201	Property Maintenance	144,229	157,991	157,991
11021200	420400	Public Education	1,984	4,000	4,000
11021200	420900	Travel, Education and Training	3,303	4,000	4,000
11021200	450100	LEPC Supplies	882	1,500	1,500
11021200	450200	Operating Supplies	52,286	68,000	68,000
11021200	450207	Local Disaster Recovery	25,416	25,000	4,000
11021200	450214	Pre-Disaster Mitigation Match			50,000
11021200	450215	2023 Flood Response			21,000
11021200	450601	Vehicle Maintenance	18,297	15,000	23,300
11021200	452003	Special Dept Communication Sup	187,990	194,500	194,500
11021200	460100	Grants-Fed NRCS Jacob City F	11,774	1,264,460	1,264,460
11021200	460101	Homeland Security Grant	8,428	27,620	29,622
11021200	460102	Fed- Pre-Disaster Mitigation G	44,877	50,000	-
11021200	460103	Fed Grant NRCS grant exp	55,497	197,150	197,150
11021200	460104	Fed-SFY23 Flood Mitigation Gra			138,000
11021200	480500	CIP Equipment	165,183	136,009	136,009
TOTAL	Emergency Management		917,592	1,391,950	1,420,250
11030700 Mass Transit (UTA)					
11030700	420000	Prof & Tech Contracted Service	2,130,378	2,050,000	2,050,000
TOTAL	Mass Transit (UTA)		2,130,378	2,050,000	2,050,000
11031800 Weed Control					
11031800	330100	Fed BLM Weed Revenue	(106,445)	(79,970)	(170,564)
11031800	410101	Salary	193,700	232,220	232,220
11031800	410103	Overtime	279	500	6,500
11031800	410200	Benefits	57,662	80,000	80,000
11031800	410201	Emp Allowances phone/uniform	1,320	1,320	1,320
11031800	420400	Advertising and Public Notices	-	100	100
11031800	420900	Travel, Education and Training	1,370	1,500	1,759
11031800	430000	Utilities	756	700	700
11031800	450207	Operating Supp Spec. Proj. Wee	8,667	9,000	9,000
11031800	450215	Operating Supp. BLM Contract	15,125	7,500	7,500
11031800	450216	Operating Supp USFS Contract	10,266	9,000	9,000
11031800	450600	Equipment Maintenance	22,116	20,471	22,111
11031800	452002	Operating Supplies	15,133	15,300	15,041
11031800	460100	Grants-Fed UWA USFS Weed Brd	6,531	8,500	9,994
11031800	460102	Grant-Fed UDAF BIL			29,000
11031800	460200	Grant State ISM Weed Board	50,391	36,680	90,780
11031800	460203	Grant-State ISM Squarrose	-	15,000	15,000
11031800	480500	Equipment	-	46,529	46,529
TOTAL	Weed Control		276,871	404,350	405,990

11050202	Criminal Justice Board				
11050202	410101	Salary	-	89,090	89,090
11050202	410200	Benefits	-	52,440	52,440
11050202	410201	Emp Allowances phone/uniform	-	900	900
11050202	420900	Travel, Education and Training	-	3,500	3,500
11050202	450200	Operating Supplies	-	12,000	12,000
11050202	480500	CIP Equipment	-	10,000	10,000

TOTAL	Criminal Justice Board		-	167,930	167,930
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11050300	Parks And Recreation				
11050300	330200	State Grant Revenue	(11,473)	(10,000)	(10,000)
11050300	340602	Benson Grist Mill Rent	(6,713)	(8,000)	(8,000)
11050300	410101	Salary	577,168	1,255,860	1,305,272
11050300	410103	Overtime	6,646	10,000	10,000
11050300	410105	On Call Pay	-	3,470	3,470
11050300	410200	Benefits	97,166	390,990	390,990
11050300	410201	Emp Allowances phone/uniform	1,380	1,260	1,260
11050300	420201	Property Maintenance	71,476	75,000	75,000
11050300	420400	Advertising and Public Notices	6,092	6,400	6,400
11050300	420900	Travel, Education and Training	5,027	8,030	15,530
11050300	450200	Operating Supplies	50,801	50,000	50,000
11050300	450600	Equipment O&M	48,790	64,200	64,200
11050300	460300	Grants - Matching Funds	20,000	20,000	20,000
11050300	480300	CIP Infrastructure	388,201	80,000	80,000
11050300	480500	CIP Equipment	208,283	296,000	318,000

TOTAL	Parks And Recreation		1,462,844	2,243,210	2,322,122
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11050304	Deseret Peak				
11050304	340501	Utility reimbursement	(3,650)	(1,500)	(1,500)
11050304	340615	Soccer	(2,718)	(3,000)	(3,000)
11050304	340616	Horse track	(3,570)	(3,000)	(3,000)
11050304	340617	Rents	(88,650)	(15,000)	(15,000)
11050304	340618	Conference Center Rents	(10,120)	(10,000)	(10,000)
11050304	340619	Indoor Arena Rents	(33,545)	(25,000)	(25,000)
11050304	340620	Outdoor Arena Rents	(9,205)	(8,500)	(8,500)
11050304	340623	Stall Rent	(2,250)	(2,000)	(2,000)
11050304	340624	Moto X Track Rent	(6,667)	(15,000)	(15,000)
11050304	340625	BMX Track Rent	(1,000)	(1,500)	(1,500)
11050304	340627	RV / Camping Rent	(11,179)	(10,000)	(10,000)
11050304	340629	Pavilion	(3,500)	(3,000)	(3,000)
11050304	340630	Aquatic Rent	(27,656)	(28,000)	(28,000)
11050304	344312	Swimming Lessons	(29,485)	(30,000)	(30,000)
11050304	344401	Aquatic Center Concessions	(85,647)	(90,000)	(90,000)
11050304	344402	Moto X Concessions	(41,493)	(43,500)	(43,500)
11050304	344704	Aquatic Center Admissions	(108,291)	(67,000)	(67,000)
11050304	344705	Indoor Arena Admissions	(2,138)	(1,500)	(1,500)
11050304	360300	Donations	(25,668)	(25,000)	(25,000)
11050304	430000	Utilities	388,660	379,850	379,850
11050304	450200	Operating Supplies	613,106	750,870	661,070
11050304	480502	Vehicle-Capital Projects			5,300

TOTAL	Deseret Peak		505,335	748,220	663,720
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11050305	Special Events				
11050305	340233	County Fair	(10,037)	(5,000)	(5,000)
11050305	344701	Admissions	-	(60,000)	(60,000)
11050305	420000	Prof & Tech Demolition Derby	-	70,000	70,000
11050305	420450	Awards and Promo 4H & Home Art	6,361	9,000	9,000
11050305	450200	County Fair	80,507	82,000	82,000
11050305	460300	Stock Show Contribution	10,000	10,000	10,000
TOTAL	Special Events		86,831	106,000	106,000
11050306	Benson Grist Mill				
11050306	340401	Benson Grist Mill Store	(2,846)	(2,000)	(2,000)
11050306	360300	Donations	-	(100)	(100)
11050306	450200	Operating Supplies	25,610	25,000	30,000
11050306	450214	BGM Resale Items	-	5,000	5,000
TOTAL	Benson Grist Mill		22,764	27,900	32,900
11050313	Canyons Trails & Campgrounds				
11050313	330301	Local - Grant Trails	(2,828)	(20,000)	(20,000)
11050313	340600	Rents- Middle Canyon	50	(350)	(350)
11050313	340603	Ophir Campgrounds	(6,011)	(6,000)	(6,000)
11050313	340604	Grantsville Reservoir Camping	(11,739)	(6,000)	(6,000)
11050313	340605	Middle Canyon Campgrounds	(22,271)	(20,000)	(20,000)
11050313	340617	Rents- Settlement Canyon	(19,415)	(10,000)	(10,000)
11050313	340627	RV / Camping Rent BGM	(50)	(500)	(500)
11050313	340637	Settlement Campgrounds	(51,191)	(45,000)	(45,000)
11050313	344702	Settlement Canyon Passes	(36,239)	(80,000)	(80,000)
11050313	344703	Middle Canyon Passes	(42,313)	(60,000)	(60,000)
11050313	450200	Operating Supplies- Trails	21,476	26,000	26,000
11050313	450207	Op Supplies Middle Canyon	24,345	5,000	5,000
11050313	450214	Oper. Supp. Settlement Canyon	-	5,000	5,000
11050313	450215	Oper. Grantsville Reservoir	-	5,000	5,000
11050313	450216	Oper. Supplies. Ophir	-	5,000	5,000
11050313	460200	Grants - Settlement Canyon	6,500	155,000	155,000
11050313	460300	Midvalley Trail-Rail Trail	2,239	10,500	10,500
TOTAL	Canyons Trails & Campg		(137,446)	(36,350)	(36,350)
11050603	Natural Resources - Local				
11050603	420100	Bee Inspection	3,000	3,100	3,100
11050603	420101	Predator Damage Control	7,900	5,400	5,400
11050603	420102	Wildfowl Rehab	9,962	10,000	10,000
11050603	420103	Weather Stations Drought	850	850	850
11050603	420109	Cloud Seeding Program	13,685	13,800	13,800
TOTAL	Natural Resources - Lo		35,397	33,150	33,150

11050604	Extension Services				
11050604	410101	Salary	77,875	85,500	85,500
11050604	410200	Benefits	48,095	57,630	57,630
11050604	410201	Emp Allowances phone/uniform	840	900	900
11050604	420100	Prof and Tech Serv	29,770	29,770	29,770
11050604	420600	Postage and Shipping	442	800	800
11050604	420800	Dues and Membership	10,600	11,500	11,500
11050604	420900	Travel, Education and Training	14,032	13,820	9,320
11050604	450200	Operating Supplies	18,030	18,680	18,680
11050604	450208	Pasture Rehabilitation	476	490	490
11050604	450209	Demonstration Garden	678	1,970	1,970
11050604	450600	Equipment Maintenance	4,112	6,280	10,780
11050604	450601	Vehicle Maintenance	3,791	2,960	2,960
TOTAL	Extension Services		208,740	230,300	230,300
TOTAL	General Fund		(10,486,597)	-	0

21120199	Road B Fund				
21120199	360100	Interest Earnings	(75,670)	(20,000)	(20,000)
TOTAL	Road B Fund		(75,670)	(20,000)	(20,000)
21130500	Roads				
21130500	310311	Motor Fuels Tax	(1,122,511)	(1,050,000)	(1,050,000)
21130500	330205	State - Class B and C Road	(3,659,757)	(3,000,000)	(3,000,000)
21130500	340200	Excavation Fees	-	(54,000)	(54,000)
21130500	360000	Misc Revenue	(130,728)	(6,500)	(6,500)
21130500	370001	Fund Balance Appropriation	-	(2,693,460)	(2,693,460)
21130500	370101	Transfer from MSF	-	(150,000)	(150,000)
21130500	370102	Transfer from TSSD	(192,045)	(180,000)	(180,000)
21130500	370121	Trsf from TSSD Secure Rural	(75,955)	(80,000)	(80,000)
21130500	370300	Sale of Fixed Assets	(30,483)	(132,000)	(132,000)
21130500	410101	Salary	924,748	1,038,390	1,038,390
21130500	410103	Overtime	16,740	20,810	30,810
21130500	410200	Benefits	434,338	529,960	529,960
21130500	410201	Emp Allowances phone/uniform	1,740	2,800	2,800
21130500	417060	Lease Payments	57,395	35,000	35,000
21130500	420100	Prof and Tech Serv	12,142	116,300	116,300
21130500	420102	Sidewalk Maintenance	-	15,000	15,000
21130500	420201	Contracted Preservation	-	115,000	115,000
21130500	420900	Travel, Education and Training	13,761	19,200	19,200
21130500	430000	Utilities	18,001	30,000	30,000
21130500	450200	Operating Supplies	276,701	185,200	175,200
21130500	450503	Salt	72,393	85,000	85,000
21130500	450600	Equipment Maintenance	147,647	408,100	408,100
21130500	450900	Signs And Safety	26,655	30,900	35,900
21130500	480001	Routine Maintenance	41,053	51,500	51,500
21130500	480002	Striping	43,801	61,600	61,600
21130500	480004	Flood Control	10,676	17,900	17,900
21130500	480005	Chip Seal	372,807	1,018,000	1,013,000
21130500	480007	Special Projects CIP	224,165	12,000	12,000
21130500	480200	CIP Buildings	541,265	1,554,000	1,554,000
21130500	480500	Equipment	480,774	2,019,300	2,019,300
TOTAL	Roads		(1,494,677)	20,000	20,000
TOTAL	Roads		(1,570,347)	-	-
21230700	Mass Transit				
21230700	310307	Mass Transit - 3rd Quarter	(2,896,689)	(2,850,000)	(2,850,000)
21230700	340300	Corridor Preservation	(776,282)	(950,000)	-
21230700	360100	Interest Earnings	(123,516)	(13,200)	(13,200)
21230700	370001	Fund Balance Appropriation	-	1,118,240	1,118,240
21230700	421101	COG Approved Municipal Proj			2,694,960
21230700	490010	COG Approved Q3 County Projs	1,291,337	2,694,960	-
TOTAL	Mass Transit		(2,505,150)	-	950,000
21230701	340300	Corridor Preservation			(950,000)
21230701	360100	Interest Earnings			
21230701	Corridor Preservatio		-	-	(950,000)
TOTAL	County Option Transpor		(2,505,150)	-	-

21420999	370001	Fund Balance Appropriation			(121,946)
21420999	490002	Transfer to General Fund			121,946
21420999 ARPA					-
TOTAL ARPA					-
21520000 Public Safety Impact Fees					
21520000	340234	Impact Fees - Public Safety	(131,006)	(121,000)	(121,000)
21520000	490010	Transfer for Bond Payment	125,000	121,000	121,000
TOTAL Public Safety Impact F			(6,006)	-	-
21521199 Impact Fee Fund					
21521199	360100	Interest Earnings	(16,696)	(3,000)	(3,000)
21521199	370001	Fund Balance Appropriation	-	201,000	121,000
TOTAL Impact Fee Fund			(16,696)	198,000	118,000
21530502 Transportation IF					
21530502	340236	Impact Fees- Transportation	(448,903)	(385,000)	(385,000)
21530502	490010	Transfer to CIP Funds	350,000	385,000	385,000
TOTAL Transportation IF			(98,903)	-	-
21550300 Parks And Recreation IF					
21550300	340235	Impact Fees - Parks/Recreation	(221,877)	(348,000)	(348,000)
21550300	480300	CIP Infrastructure	-	150,000	150,000
21550300	480301	Infra-Canyon/Trails Improvemen			30,000
21550300	490010	Transfer to Other Funds			50,000
TOTAL Parks And Recreation I			(221,877)	(198,000)	(118,000)
TOTAL Impact Fee Fund			(343,482)	-	-
22120299 Human Services Fund					
22120299	370001	Fund Balance Appropriation	-	(1,500,000)	(1,500,000)
22120299	370100	Interfund Transfers from Gener	(2,648,373)	(1,508,070)	(1,508,070)
TOTAL Human Services Fund			(2,648,373)	(3,008,070)	(3,008,070)
22120302 Human Service Attorney					
22120302	420105	Prof & Tech- Legal	2,508	6,000	6,000
TOTAL Human Service Attorney			2,508	6,000	6,000
22150201 Human Services					
22150201	410101	Salary	130,043	145,520	145,520
22150201	410200	Benefits	36,318	56,110	56,110
22150201	420100	Prof and Tech Serv	432,500	500,000	500,000
22150201	420900	Travel, Education and Training	240	3,500	5,000
22150201	450200	Operating Supplies	42,202	160,000	160,000
22150201	460100	Grants - Fed Harris Village	1,425,000	92,500	92,500
TOTAL Human Services			2,066,303	957,630	959,130
22150207 Mental Health Initiatives					
22150207	330201	Behavioral Health Receipts	(1,978,123)	(2,989,660)	(2,989,660)
22150207	460100	Medicaid Match	2,214,059	1,950,000	1,950,000
22150207	460201	Behavioral Health Payments	1,249,163	2,989,670	2,989,670
TOTAL Mental Health Initiati			1,485,099	1,950,010	1,950,010

22150213 Prevention Services					
22150213	330101	Fed Opioid Prevention	(58,052)	(65,000)	(65,000)
22150213	330104	Fed SAPT Block Grant	(205,160)	(110,000)	(110,000)
22150213	330107	Fed Prepared Community Grant	(39,563)	(20,000)	(20,000)
22150213	330108	Fed Youth SUD Prevention Grant	(7,164)	(22,600)	(22,600)
22150213	330109	Fed Mental Hlth Awareness Gran	(12,438)	(75,500)	(75,500)
22150213	330201	State Grant Partners for Succe	(140,717)	(230,000)	(230,000)
22150213	330208	State Grant General Fund	(44,441)	(30,000)	(30,000)
22150213	330209	State Grant NAMI UT	(9,005)	(9,000)	(9,000)
22150213	330210	State Grant EMOD	(29,000)	(30,000)	(46,000)
22150213	330211	State Grant IMC	(82,457)	(100,000)	(100,000)
22150213	330212	State Grant Comp. Suicide Prev	(21,283)	(95,000)	(120,000)
22150213	340200	Service Fees- Prime for Life	(6,670)	(7,000)	(7,000)
22150213	360302	Contributions	(1,277)	(2,500)	(2,500)
22150213	410101	Salary	234,076	336,820	336,820
22150213	410200	Benefits	102,140	189,350	189,350
22150213	410201	Emp Allowances phone/uniform	420	420	420
22150213	420900	Travel, Education and Training	23,459	28,000	40,000
22150213	452002	Operating Supplies	131,922	98,000	153,000
22150213	460100	Grants Fed Opioid Response	35,294	65,000	39,000
22150213	460200	Grants - State NAMI	7,858	9,000	9,000
22150213	460203	Grant-State EMOD	28,730	30,000	30,000
22150213	490000	Interdepartmental Exp	54,094	60,000	60,000
TOTAL	Prevention Services		(39,234)	19,990	19,990
22150214 Welfare - Indigent					
22150214	340600	Rents- Transitional Housing	(7,624)	(15,000)	(15,000)
22150214	420103	Prof&Tech- Transient Indigent	4,500	7,000	7,000
22150214	450200	TC Housing Operating Supplies	3,729	13,500	13,500
TOTAL	Welfare - Indigent		605	5,500	5,500
22150215 Mental Health New Initiative					
22150215	450200	OperatingSupply-SUD Initiative	38,222	53,000	51,500
TOTAL	Mental Health New Init		38,222	53,000	51,500
22150216 Human Services Youth Center					
22150216	330200	State Revenue	(14,082)	(21,600)	(21,600)
22150216	450200	Operating Supplies	8,122	21,600	21,600
TOTAL	Human Services Youth C		(5,960)	-	-
22150217 Opioid Directive					
22150217	360900	Opioid Settlements	-	(529,260)	(529,260)
22150217	460300	Grants - Local	-	529,260	529,260
TOTAL	Opioid Directive		-	-	-
22150218 Social Services Block Grant					
22150218	330201	State - Grants SSBG	(60,391)	(55,820)	(55,820)
22150218	420103	Prof & Tech- Professional	16,341	15,930	15,930
22150218	460200	Grants - State	52,376	55,830	55,830
TOTAL	Social Services Block		8,326	15,940	15,940
TOTAL	Human Services		907,495	-	-

22211400	Public Buildings				
22211400	450612	Property Maintenance/Repairs			100,000
TOTAL	Public Buildings				100,000

22220399	Public Health Fund				
22220399	370001	Fund Balance Appropriation	-	(797,395)	(795,395)
22220399	450612	Property Maintenance/Repairs	63,814	100,000	-
22220399	490001	Indirect Cost-Admin Overhead	165,278	200,000	200,000
TOTAL	Public Health Fund		229,092	(497,395)	(595,395)

22241200	Administrative Services				
22241200	310106	General Health Tax Levy	(1,181,781)	(946,220)	(946,220)
22241200	330301	Local - Operating Grants	(2,500)	(5,000)	(7,500)
22241200	340600	Health Building Rents	(12,000)	(12,000)	(12,000)
22241200	360100	Interest Earnings	(77,646)	(10,000)	(10,000)
22241200	370104	Local County Contributions	(454,490)	(454,500)	(454,500)
22241200	370105	Aging Interfund Transfer	(26,013)	(26,000)	(26,000)
22241200	370106	Prevention Interfund Transfer	(10,600)	(8,400)	(8,400)
22241200	410101	Salary	381,950	426,190	426,190
22241200	410200	Benefits	148,761	171,790	171,790
22241200	410201	Emp Allowances phone/uniform	1,320	1,320	1,320
22241200	410300	Emergency Medical Board	-	500	500
22241200	420100	Prof and Tech Serv	2,805	3,500	3,500
22241200	420200	Property Services	72,004	90,400	95,400
22241200	420800	Dues & Membership NACCHO	16,315	21,500	21,500
22241200	420900	Travel, Education and Training	19,205	19,750	19,750
22241200	430001	Utilities - Health Department	21,755	24,000	24,000
22241200	450100	Health Board	23,908	26,400	26,400
22241200	450601	Vehicle Maintenance	20,820	30,000	25,000
22241200	452002	Operating Supplies	44,443	51,800	51,800
22241200	480200	CIP Buildings	53,530	45,500	45,500
22241200	480500	Equipment- Capital Projects			72,500
22241200	480502	Vehicle	35,288	62,500	-
22241200	490000	Interdepartmental Bldg Rent	60,380	60,380	60,380
TOTAL	Administrative Service		(862,544)	(426,590)	(419,090)

22241300	Dental Health				
22241300	330100	Fed Dental Fees -Medicaid	(180,081)	(205,000)	(205,000)
22241300	330200	State Grant SPCGP Dental	(91,680)	(75,500)	(75,500)
22241300	340200	Service Dental Fees Private	(143,139)	(150,000)	(150,000)
22241300	410101	Salary	261,252	351,750	351,750
22241300	410200	Benefits	99,818	158,050	158,050
22241300	420900	Travel, Education and Training	1,178	4,000	4,000
22241300	450200	Operating Supplies	77,417	99,500	99,500
22241300	480500	CIP Equipment	15,625	15,000	5,000
22241300	490000	Interdepartmental Exp	21,936	21,940	21,940
TOTAL	Dental Health		62,326	219,740	209,740

22241400	Environmental Health				
22241400	320105	Transportation Permits	(4,700)	(6,000)	(6,000)
22241400	320106	Well Permits	(1,320)	(2,400)	(2,400)
22241400	330200	State- Indoor Clean Air	(1,298)	(1,100)	(1,100)
22241400	330208	State- Dept. of Env. Quality	(119,865)	(120,700)	(120,700)
22241400	330209	State- UDOH E.H. Block Grant	(11,538)	(11,600)	(11,600)
22241400	340208	Fees-OSWW	(22,300)	(30,000)	(30,000)
22241400	340209	Swimming Pool Fees	(12,683)	(12,000)	(13,500)
22241400	340210	Food Establishment Fees	(61,240)	(64,000)	(64,000)
22241400	340211	DEQ Hazardous Waste Fees	(48,896)	(49,000)	(49,000)
22241400	340212	Solid Waste Management Fees	(180,606)	(190,000)	(190,000)
22241400	340213	General Env Health Fees	(625)	(1,000)	(1,000)
22241400	340214	Food Handlers Fees	(35,825)	(33,000)	(33,000)
22241400	340215	Underground Storage Tank Fees	(300)	(500)	(500)
22241400	340216	Asbestos Testing Fees	(5,345)	(6,000)	(6,000)
22241400	340217	Daycare Fees	(702)	(500)	(500)
22241400	340218	Water Sample Fees	(12,638)	(12,000)	(12,000)
22241400	340219	Subdivision Inspection Fees	(350)	(1,500)	(1,500)
22241400	340240	Tattoo Permit	(6,059)	(5,000)	(5,000)
22241400	410101	Salary	315,764	344,440	344,440
22241400	410103	Overtime	76	5,000	5,000
22241400	410200	Benefits	125,038	144,230	144,230
22241400	410201	Emp Allowances phone/uniform	1,680	1,680	1,680
22241400	420000	Remediation	526	20,000	20,000
22241400	420100	Prof &Tech Pools	5,737	8,000	9,500
22241400	420102	Prof&Tech-Water Quality OWWS	10,955	14,000	14,000
22241400	420900	Travel, Education and Training	7,334	8,100	10,600
22241400	421200	Solid & Hazardous Waste	29,155	36,400	36,400
22241400	450200	Operating Supplies	28,332	31,600	29,100
22241400	490000	Interdepartmental Exp	88,456	88,460	88,460
TOTAL	Environmental Health		86,764	155,610	155,610
22241500	Emergency Preparedness				
22241500	330100	Fed-Preparedness Grant Rev	(241,646)	(194,700)	(194,700)
22241500	330106	Fed-City Readiness Initiative	(108,060)	(135,000)	(135,000)
22241500	330107	Fed-MRC Grant Rev	(6,987)	(8,700)	(8,700)
22241500	330109	Fed-MRC Small Grant	(2,476)	(2,500)	(2,500)
22241500	330110	Fed- MRC Strong			(15,000)
22241500	410101	Salary	109,615	122,530	122,530
22241500	410200	Benefits	36,873	43,220	43,220
22241500	410201	Emp Allowances phone/uniform	840	840	840
22241500	420103	Prof & Tech- Professional			12,000
22241500	420400	City Readiness Initiative	9,053	18,500	29,500
22241500	420900	Travel, Education and Training	4,326	8,000	14,000
22241500	450100	Supplies- MRC Medical Reserve	2,476	1,050	1,050
22241500	450200	Operating Supplies	12,152	19,500	29,500
22241500	480500	Equipment- Capital Projects			34,000
22241500	480502	Vehicle	36,283	100,000	100,000
22241500	490000	Interdepartmental Exp	67,159	67,160	67,160
TOTAL	Emergency Preparedness		(80,391)	39,900	97,900

22241600 Community Health					
22241600	330100	Fed- S.T.D.	(82,320)	(83,000)	(83,000)
22241600	330106	Fed- M.C.H.	(44,015)	(41,700)	(41,700)
22241600	330107	Fed-CDC Cancer Screening	(3,346)	(5,000)	(5,000)
22241600	330108	Fed-WiseWoman	(17,726)	(15,600)	(15,600)
22241600	330109	Fed-HIV Test & Education	(1,000)	(300)	(300)
22241600	330110	Fed-TB Elimination	(1,000)	(1,000)	(1,000)
22241600	330111	Fed-Sexual Avoidance Education	(58,411)	(62,700)	(62,700)
22241600	330112	Fed-Early Childhood Developmen	(27,367)	(40,000)	(40,000)
22241600	330113	Fed-Immunzation	(35,288)	(35,300)	(35,300)
22241600	330200	State- General Health	(166,000)	(167,400)	(167,400)
22241600	330211	State- Hepatitis A Revenue	(2,641)	(1,300)	(1,300)
22241600	340208	TB Testing Fees	(4,140)	(3,500)	(3,500)
22241600	340209	Family Planning Fees	(442)	(500)	(500)
22241600	340210	Prenatal Fees	(243)	(1,000)	(1,000)
22241600	340211	HIV Testing & Education Fees	-	(100)	(100)
22241600	340214	General Health Fees	(1,959)	(200)	(200)
22241600	340215	S.T.D./EPI Fees	(1,136)	(1,000)	(1,000)
22241600	340216	Immunization VFC Fees	(7,159)	(8,000)	(8,000)
22241600	340217	Immunization - Private Fees	(427,642)	(500,000)	(710,000)
22241600	344303	Vital Statistics	(82,063)	(75,000)	(75,000)
22241600	410101	Salary	496,407	565,440	565,440
22241600	410103	Overtime	7	2,000	2,000
22241600	410200	Benefits	225,369	300,180	300,180
22241600	410201	Emp Allowances phone/uniform	840	840	840
22241600	420000	Vital Records	13,264	13,200	13,200
22241600	420100	Sexual Risk Avoidance Educatio	3,175	7,000	7,000
22241600	420103	Prof & Tech- Dr. Staffing	2,400	3,600	3,600
22241600	420104	Computer Data Processing	14,099	20,000	20,000
22241600	420109	TB/ HIV Labs	461	1,000	1,000
22241600	420400	Health Education Notices	1,750	4,000	4,000
22241600	420500	Schools	3,856	5,000	5,000
22241600	420900	Travel, Education and Training	1,628	6,100	6,100
22241600	450100	Matl Child Health	162	1,500	1,500
22241600	450200	Operating Supplies	19,498	35,600	35,600
22241600	450212	Immunizations	618,047	446,000	656,000
22241600	460200	Grants - State P-5 Home Visits	15,725	13,200	13,200
22241600	490000	Interdepartmental Exp	133,060	133,060	133,060
TOTAL	Community Health		585,851	515,120	515,120

22241700 Health Promotion					
22241700	320200	Tobacco Retailer Permits	(20)	(500)	(500)
22241700	330100	Fed-Community Injury Prevent	(22,182)	(29,100)	(29,100)
22241700	330107	Fed-EPICC 1807	(6,574)	(6,500)	(6,500)
22241700	330108	Fed-EPICC 1815	(11,264)	(10,500)	(10,500)
22241700	330109	Fed-EPICC 1817	(25,121)	(35,100)	(35,100)
22241700	330110	Fed-Prevention Block Grant	(51,760)	(44,600)	(44,600)
22241700	330111	Fed-Comprehensive Tobacco	(44,628)	(36,100)	(36,100)
22241700	330112	Fed-Arthritis	(3,550)	(3,000)	(3,000)
22241700	330113	Fed-Opioid Overdose Prevent	(30,050)	(22,795)	(22,795)
22241700	330114	Fed-Childhood Lead Poison	(2,707)	(7,150)	(7,150)
22241700	330115	Fed-Falls Grant Revenue	(3,435)	(6,000)	(6,000)
22241700	330200	Tobacco Fines & Fees	(3,562)	(4,500)	(4,500)
22241700	330208	State- Tobacco Prev & Control	(65,703)	(74,400)	(74,400)
22241700	330209	State- Tobacco Compliance	(8,106)	(8,300)	(8,300)
22241700	330210	State- Tobacco E-Cig	(90,166)	(71,000)	(71,000)
22241700	330211	State- Tobacco Prev Pass Thru	(97,294)	(106,500)	(106,500)
22241700	330212	State- Safe Communities	(18,700)	(18,000)	(18,000)
22241700	330304	Foods & Nutrition-Low Income			(20,000)
22241700	340208	Prevention Fees	(370)	(200)	(200)
22241700	350000	Tobacco Retailer Fines	(7,045)	(4,000)	(4,000)
22241700	410101	Salary	191,898	242,450	242,450
22241700	410200	Benefits	84,009	129,260	129,260
22241700	410201	Emp Allowances phone/uniform	350	420	420
22241700	420900	Travel, Education and Training	2,723	6,400	6,400
22241700	450200	Operating Supplies	7,322	9,000	12,000
22241700	460100	Fed Grant PBG/EPICC	4,347	5,000	3,000
22241700	460101	Fed Grant Arthritis	412	1,000	1,000
22241700	460102	Fed Grant Worksite Wellness	910	1,000	1,000
22241700	460103	Fed Grant Tobacco	5,096	5,000	7,000
22241700	460104	Fed Grant Tobacco Pass Thru	97,294	106,465	106,465
22241700	460105	Fed Grant Injury	2,791	3,000	3,000
22241700	460106	Fed Grant Opioid Crisis	2,620	3,000	-
22241700	460202	State Grant Safe Communities	1,735	1,500	1,500
22241700	460305	Grants-Loc Food&Nutrition Low	9,852	3,000	23,000
22241700	460400	Grants - Private Miscellaneous	236	5,000	7,500
22241700	490000	Interdepartmental Exp	17,654	17,655	17,655
TOTAL	Health Promotion		(62,987)	50,905	53,405

22241800	Women Infants and Children				
22241800	330100	Fed-CHEC Grant Rev	(24,288)	(22,900)	(22,900)
22241800	330106	Fed-WIC Grant Revenue	(435,304)	(394,000)	(421,502)
22241800	330107	Fed-WIC Voucher Funding	(751,705)	(600,000)	(600,000)
22241800	330108	Fed-Consumer Educ & Assistance	(52,288)	(47,200)	(47,200)
22241800	410101	Salary	256,655	294,880	282,880
22241800	410200	Benefits	95,910	105,830	101,330
22241800	410201	Emp Allowances phone/uniform	840	840	840
22241800	417060	Lease Payments	9,000	9,000	9,000
22241800	420100	Prof and Tech Serv	-	500	500
22241800	420900	Travel, Education and Training	3,742	4,200	4,200
22241800	450200	Operating Supplies	21,366	22,800	50,302
22241800	460100	Fed- WIC Food	751,705	600,000	600,000
22241800	490000	Interdepartmental Exp	65,845	65,850	65,850
TOTAL	Women Infants and Chil		(58,523)	39,800	23,300
22249100	COVID-19 Other Health				
22249100	330106	Fed-COVID Vaccine Supplement	(400,952)	(78,000)	(78,000)
22249100	330107	Fed-COVID Health Equity	(88,908)	(89,000)	(89,000)
22249100	330108	Fed-COVID PPPHEA Expansion	(399,577)	(355,000)	(440,000)
22249100	330109	Fed-COVID Testing K-12	(93,970)	(72,000)	(72,000)
22249100	330110	Fed-Crisis Workforce Developme			(156,000)
22249100	330111	Fed-COVID Homeless Services	(2,389)	(5,000)	(5,000)
22249100	330117	Fed-COVID Mobile Vaccine Clini	-	(20,000)	-
22249100	330200	State- Public Health Infrastru	-	(150,000)	(150,000)
22249100	340208	BIPOC Agreement			(66,000)
22249100	410101	Salary	378,787	381,800	492,800
22249100	410103	Overtime	534	2,000	2,000
22249100	410200	Benefits	120,740	123,690	165,690
22249100	410201	Emp Allowances phone/uniform	-	420	420
22249100	420000	Prof & Tech Contracted Service	30,900	12,000	50,000
22249100	420100	Prof & Tech Contract Tracers	30,652	15,000	15,000
22249100	420103	Prof & Tech- Vaccine Administr	49,178	20,000	20,000
22249100	420900	Travel, Education and Training	4,380	5,000	45,000
22249100	450100	Office Supplies	27,563	12,000	24,500
22249100	480500	CIP Equipment	-	95,000	95,000
22249100	480504	CIP IT Equipment	1,798	5,000	5,000
TOTAL	COVID-19 Other Health		(341,265)	(97,090)	(140,590)
TOTAL	Health		(441,678)	-	-

22311300 Community Development					
22311300	310100	Municipal Service Tax	(3,440,711)	(2,672,640)	(2,672,640)
22311300	310301	Sales Tax (1/4%)	(4,613,042)	(4,000,000)	(4,000,000)
22311300	320201	Building Permits	(1,427,948)	(1,000,000)	(1,000,000)
22311300	330103	Federal - PILT	(340,000)	(340,000)	(340,000)
22311300	340202	Ordinance Enforcement Fees	(9,685)	(3,000)	(3,000)
22311300	340214	Collection Fees / Impact Fees	(3,505)	(3,500)	(3,500)
22311300	360100	Interest Earnings	(120,224)	(30,000)	(30,000)
22311300	410101	Salary	520,875	531,060	531,060
22311300	410103	Overtime	1,120	1,000	1,000
22311300	410200	Benefits	246,539	272,230	272,230
22311300	410201	Emp Allowances phone/uniform	3,385	3,400	3,450
22311300	410300	Planning Commission Per Diem	2,300	6,000	6,000
22311300	420100	Ordinance Enforcement	4,065	3,000	3,000
22311300	420102	Flood Mitigation	1,457	20,000	20,000
22311300	420103	Prof & Tech- Professional	512,990	650,000	648,300
22311300	420108	Prof&Tech-Capital Facilities P	33,980	50,000	50,000
22311300	420400	Advertising and Public Notices	-	1,000	1,000
22311300	420500	Printing and Binding	31	500	500
22311300	420900	Travel, Education and Training	7,147	15,000	15,000
22311300	430300	Ophir Street Lights	1,377	1,600	1,600
22311300	430400	Telecommunication	3,417	3,300	3,500
22311300	440000	UDOT Permits	-	5,000	3,000
22311300	450200	Operating Supplies	18,664	29,000	28,950
22311300	450400	Books, Publications, Subscript	1,745	5,000	5,000
22311300	450601	Vehicle Maintenance	11,184	10,000	13,500
TOTAL	Community Development		(8,584,839)	(6,442,050)	(6,442,050)
22320499 Municipal Services Fund					
22320499	370001	Fund Balance Appropriation	-	(1,136,938)	(1,144,438)
22320499	490002	Transfer to General Fund	5,330,479	6,171,588	6,171,588
22320499	490005	Transfer to Capital Project	600,000	600,000	600,000
22320499	490010	Transfer to Other Funds	-	150,000	150,000
TOTAL	Municipal Services Fun		5,930,479	5,784,650	5,777,150
22321100 Animal Control					
22321100	320205	Animal Licenses	(975)	(1,100)	(1,100)
22321100	340219	Sheriff Fees- Animal Control	-	(2,500)	(2,500)
22321100	450200	Operating Supplies	10,037	10,000	17,500
TOTAL	Animal Control		9,062	6,400	13,900

22350708 Economic Development					
22350708	330200	State Economic Dev. Grant	(136,404)	(485,000)	(485,000)
22350708	330201	State - CDBG Grants	(50,000)	(60,000)	(260,000)
22350708	420100	Prof and Tech Serv	65,000	70,000	70,000
22350708	420800	Dues and Membership	-	15,000	15,000
22350708	420900	Travel, Education and Training	-	5,000	5,000
22350708	450100	Office Supplies	318	1,000	1,000
22350708	450200	Matching Grant Funds	12,500	285,000	285,000
22350708	460200	Grants - State CDBG	55,000	60,000	260,000
22350708	460202	Grants-State Site Ready	-	335,000	335,000
22350708	460203	Grant-State Rural Grant Part A	2,498	335,000	335,000
22350708	460300	Grants - USU Tooele Campus	75,000	75,000	75,000
22350708	460301	Grants-SBDC Small Bus. Develop	15,000	15,000	15,000
TOTAL	Economic Development		38,912	651,000	651,000
TOTAL	Municipal Services		(2,606,386)	-	-

22511400	Public Buildings				
22511400	450605	Maintenance			48,000
TOTAL	Public Buildings				48,000
22520599	Aging and Adult Serv Fund				
22520599	370001	Fund Balance Appropriation	-	(100,000)	(148,000)
TOTAL	Aging and Adult Serv F		-	(100,000)	(148,000)
22550209	Transportation Services				
22550209	330201	State-Grant Mobility	(106,571)	(100,000)	(140,000)
22550209	330208	State-Grant UTA Bus Reimburse	(1,033,699)	(1,276,000)	(1,461,000)
22550209	340101	Transport UTA Reduced Fares			(7,000)
22550209	360300	Donations by Riders	(4,326)	(2,000)	(2,000)
22550209	410101	Salary	573,629	775,000	855,000
22550209	410200	Benefits	216,169	379,040	459,040
22550209	410201	Emp Allowances phone/uniform	385	420	420
22550209	420900	Travel, Education and Training	38	1,000	2,000
22550209	450200	Operating Supplies	23,631	13,000	37,000
22550209	450600	U.T.A. O&M	59,421	30,000	91,000
22550209	450601	Micro Transit O&M	40,933	70,000	56,000
22550209	490000	Interdepartmental Exp	48,000	48,000	48,000
TOTAL	Transportation Service		(182,389)	(61,540)	(61,540)

22550211 Aging and Adult Services					
22550211	330100	Fed-Rev VA Directed Program	(49,036)	(50,000)	(50,000)
22550211	330101	Fed-Grant State & Federal	(558,090)	(533,000)	(533,000)
22550211	330104	Fed-Grant Title III Caregiver	(56,499)	(66,000)	(66,000)
22550211	330106	FedGrant Medicaid Waiver HCFA	(15,077)	(14,000)	(14,000)
22550211	330107	FedGrant Medicaid Waiver Admin	(16,178)	(11,400)	(11,400)
22550211	330108	FedGrant/State Alternatives	(146,150)	(134,000)	(134,000)
22550211	330301	Local -Senior Center Grant	(19,000)	(15,000)	(15,000)
22550211	340200	Service Fees- Alternatives	(810)	(1,000)	(1,000)
22550211	360000	Misc Revenue	(1,665)	(5,000)	(5,000)
22550211	360300	Donations- Coffee Tooele	(479)	(1,000)	(1,000)
22550211	360301	Donations Coffee Grantsville	(108)	(300)	(300)
22550211	360303	DonationTooele Congregate Meal	(10,298)	(14,000)	(14,000)
22550211	360304	Donate Grantsville Congregate	(3,712)	(4,000)	(4,000)
22550211	360305	Donate Home Delivered Meals	(13,491)	(15,000)	(15,000)
22550211	360306	Donate 3-B In Home Program	-	(200)	(200)
22550211	360307	Donate Caregiver Services	(869)	(500)	(500)
22550211	360308	Donate Senior Board	(1,674)	(3,000)	(3,000)
22550211	370106	Prevention Interfund Transfer	(43,200)	(72,000)	(72,000)
22550211	370109	Transfer from General Fund	-	(915,330)	(915,330)
22550211	370115	Transportation Administration	(48,000)	(48,000)	(48,000)
22550211	410101	Salary	713,628	823,110	823,110
22550211	410103	Overtime			100
22550211	410200	Benefits	300,963	381,310	381,210
22550211	410201	Emp Allowances phone/uniform	840	900	900
22550211	420000	Contracted Service Software	1,150	16,000	16,000
22550211	420201	Property Maintenance	48,492	16,000	16,000
22550211	420600	Postage Medicaid Waiver Admin	24	100	100
22550211	420900	Travel, Education and Training	5,345	5,000	7,000
22550211	430002	Utilities - Wendover	11,972	13,000	13,000
22550211	450200	Operating Supplies	82,685	90,500	90,500
22550211	450213	Senior Center Coffee	190	350	350
22550211	450214	Senior Board Activities	1,774	2,000	7,000
22550211	450601	Vehicle O&M	4,265	5,000	5,000
22550211	460100	Grant-Fed Veteran's Directed P	28,844	30,000	30,000
22550211	460102	Grants Meals	344,860	500,000	500,000
22550211	460103	Grants Title III E Caregiver S	7,889	15,000	15,000
22550211	460104	Grants 3B In Home Program	25,844	25,000	25,000
22550211	460105	Grants Alternative In-home Ser	86,427	100,000	100,000
22550211	460300	Grants-Local Senior Center	15,792	15,000	8,000
22550211	490000	Interdepartmental Exp	26,092	26,000	26,000
TOTAL	Aging and Adult Servic		722,740	161,540	161,540
TOTAL	Aging		540,351	-	-

22650708	Tourism and Promotion				
22650708	330200	State Grant CO_OP	-	(70,000)	(70,000)
TOTAL	Tourism and Promotion		-	(70,000)	(70,000)
22650709	Tourism Promotions 47%				
22650709	310305	Transient Room Tax	(328,512)	(310,000)	(310,000)
22650709	310315	Restaurant Tax	(466,474)	(440,000)	(440,000)
22650709	360100	Interest Earnings	(25,302)	(10,000)	(10,000)
22650709	370001	Fund Balance Appropriation	-	34,100	(95,900)
22650709	410101	Salary	38,921	183,500	118,500
22650709	410200	Benefits	25,024	117,400	117,400
22650709	420900	Travel, Education and Training			1,500
22650709	450200	Operating Supplies			15,000
22650709	460300	Grants - Local CO-OP Pass Thro	-	95,000	95,000
22650709	460301	Grants-Local TRT Board			178,500
22650709	460302	Grants-Local Wendover City	27,200	100,000	-
22650709	460400	Grants-Private Country Fan Fes	350,000	200,000	300,000
TOTAL	Tourism Promotions 47%		(379,143)	(30,000)	(30,000)
22650710	Tourism Projects 53%				
22650710	310305	Transient Room Tax	(370,450)	(345,000)	(345,000)
22650710	310315	Restaurant Tax	(526,024)	(500,000)	(500,000)
22650710	360100	Interest Earnings	(28,532)	(10,000)	(10,000)
22650710	370001	Fund Balance Appropriation	-	(340,000)	(720,174)
22650710	420100	Prof & Tech- General			80,174
22650710	460301	TRT Board Grants Historical Pr	295,498	400,000	400,000
22650710	460302	Movie Project Funding	-	20,000	20,000
22650710	460400	Grants - Country Fan Fest			300,000
22650710	480007	Special Projs CIP Jail Repurpo	-	100,000	100,000
22650710	480300	CIP Infra Parks, Trails DPC	346,103	575,000	150,000
22650710	490000	Interdepartmental Exp	71,367	200,000	200,000
22650710	490014	Transfer to Other-- Pool			425,000
TOTAL	Tourism Projects 53%		(212,037)	100,000	100,000
TOTAL	Tourism		(591,180)	-	-
33210400	Jail Bond Refunded				
33210400	417010	Principal	635,000	665,000	665,000
33210400	417020	Interest	827,719	796,000	796,000
33210400	417030	Fees	5,000	7,500	7,500
TOTAL	Jail Bond Refunded		1,467,719	1,468,500	1,468,500
33230299	Municipal Building Fund				
33230299	370100	Interfund Transfers	-	(1,347,500)	(1,347,500)
33230299	370117	Transfer From Impact Fees	(125,000)	(121,000)	(121,000)
TOTAL	Municipal Building Fun		(125,000)	(1,468,500)	(1,468,500)
TOTAL	Municipal Building		1,342,719	-	-

44011300	Comm Dev Roads/Land				
44011300	420108	Master Transportation Plan			100,000
44011300	480303	Infrastructure-Toms Lane 2021	204,382	2,000,000	2,000,000
44011300	480306	Infrastructure-2023 Roads Proj	-	8,775,000	2,696,220
44011300	480308	Infrastruct-StansburyPk Signal			378,780
TOTAL	Comm Dev Roads/Land		204,382	10,775,000	5,175,000
44011400	Public Buildings CIP				
44011400	480201	Buildings-2023 Facility Projs	-	2,935,000	2,935,000
TOTAL	Public Buildings CIP		-	2,935,000	2,935,000
44020900	480200	CIP Bldgs Fire Station South			1,500,000
TOTAL	Fire CIP				1,500,000
44021200	EOC CIP				
44021200	480200	Buildings-EOC Capital Projects	-	204,910	204,910
TOTAL	EOC CIP		-	204,910	204,910
44040199	Capital Projects Fund				
44040199	330105	Federal-Capital Ibapah Road	-	(3,500,000)	(3,500,000)
44040199	330202	State - Capital Grants	(191,782)	(1,580,000)	(1,580,000)
44040199	340236	Impact Fees- Transportation	-	(385,000)	(385,000)
44040199	360100	Interest Earnings	(493,955)	(40,000)	(40,000)
44040199	370001	Fund Balance Appropriation	-	(20,874,910)	(21,044,910)
44040199	370100	Interfund Transfers			(75,000)
44040199	370109	Transfer from Other Fund	(1,351,960)	(600,000)	(1,075,000)
44040199	370116	Transfer from COG	-	(1,800,000)	(1,800,000)
44040199	480200	Buildings-2023 Projects	-	10,645,000	8,245,000
44040199	480301	Infrastruct-2022 ShambipWaterT	20,000	20,000	20,000
44040199	480302	Infrastructure-Ibapah Road	-	4,200,000	4,200,000
TOTAL	Capital Projects Fund		(2,017,697)	(13,914,910)	(17,034,910)

44050300	480300	Infrast- 2023 Landscape Design	170,000
TOTAL	Parks & Rec		170,000
44050304	480301	Infrastr-2023 DPC Projects	5,550,000
44050304	480302	Infra- DPC & Weeds Maint. Bldg	1,500,000
TOTAL	Deseret Peak		7,050,000
TOTAL	Capital Projects	(1,813,315)	-

55231000	Solid Waste				
55231000	340204	Setup Fees	(44,964)	(50,000)	(50,000)
55231000	340400	Fleet Maintenance Revenue	-	(10,000)	(10,000)
55231000	344102	Recycling Sales- Tires	(5,263)	(5,000)	(5,000)
55231000	344104	Recycling Revenue Metal	(34,031)	(45,000)	(45,000)
55231000	344306	Municipality Residence Fees	(796,589)	(860,000)	(860,000)
55231000	344307	Contract Haulers Fees	(219,381)	(188,000)	(188,000)
55231000	344308	Gate Receipts	(1,313,157)	(900,000)	(900,000)
55231000	344309	Private Gate Receipts	(449,913)	(415,000)	(415,000)
55231000	344310	County Rural Residences	(1,733,399)	(1,560,000)	(1,560,000)
55231000	360100	Interest Earnings	(55,767)	(30,000)	(30,000)
55231000	370300	Sale of Fixed Assets	-	(8,000)	(8,000)
55231000	410101	Salary	739,669	896,800	896,800
55231000	410102	Temporary Employees/Services	-	10,000	10,000
55231000	410103	Overtime	21,585	35,000	35,000
55231000	410200	Benefits	367,941	512,320	512,320
55231000	410201	Emp Allowances phone/uniform	1,320	3,060	3,060
55231000	410210	Benefit Exp. Year-end	(28,154)	45,000	45,000
55231000	417060	Lease Payments	25,995	152,700	162,700
55231000	420000	Prof & Tech MSW Regional Fees	552,074	568,000	683,000
55231000	420100	Prof and Tech Serv	26,155	40,000	40,000
55231000	420102	Prof&Tech- Residential Hauling	727,773	750,000	750,000
55231000	420108	Prof&Tech-Consulting Env Tests	200	10,000	10,000
55231000	420109	Prof&Tech-Residence Haul Recyc	142,723	150,000	150,000
55231000	420200	Property Services	54,375	55,000	55,000
55231000	420900	Travel, Education and Training	5,623	11,000	11,000
55231000	430000	Utilities	25,849	32,000	32,000
55231000	450200	Operating Supplies	62,841	74,000	74,000
55231000	450208	Long Haul to Wasatch Operating	212,296	230,000	275,000
55231000	450209	Wendover Long Haul Operating S	-	10,000	-
55231000	450210	Operating DEQ Fee on Volume	14,138	18,500	18,500
55231000	450211	Operating Tire Recycling Exp	-	10,000	10,000
55231000	450600	Equipment O&M	407,609	430,000	270,000
55231000	450601	Vehicle Maintenance	-	5,000	5,000
55231000	450612	Property Maintenance/Repairs	5,979	15,000	15,000
55231000	450800	Garbage Cans	61,593	65,000	-
55231000	480200	CIP Buildings	0	100,000	100,000
55231000	480500	CIP Equipment	187,526	320,000	385,000
55231000	480800	Closure/Post-Closure Expense	57,271	20,000	20,000
55231000	490001	Indirect Cost-Admin Overhead	200,000	200,000	200,000
55231000	491200	Depreciation	335,265	290,000	290,000
TOTAL	Solid Waste		(444,816)	987,380	987,380
55232000	Ibapah Landfill				
55232000	450200	Operating Supplies	12,757	25,000	25,000
TOTAL	Ibapah Landfill		12,757	25,000	25,000
55250199	Solid Waste Fund				
55250199	370001	Fund Balance Appropriation	-	(1,012,380)	(1,012,380)
TOTAL	Solid Waste Fund		-	(1,012,380)	(1,012,380)
TOTAL	Solid Waste		(432,059)	-	-

55530600 Airport					
55530600	310311	Aviation Fuel Tax	(8,806)	(6,000)	(6,000)
55530600	330100	Fed-Revenue Proj 12/30 35 Desi	(282,656)	(346,280)	(346,280)
55530600	330102	Fed-Capital Gr. Vacuum Sweeper	(22,162)	(380,000)	(380,000)
55530600	330105	Fed-Cap Gr Snow Removal	-	(441,360)	(441,360)
55530600	330108	Fed Grant RWY 12/30 37 Constru	(101,779)	(4,783,320)	(4,783,320)
55530600	330109	Fed-Rev Fence & Gate Repair	-	(164,600)	(164,600)
55530600	330110	Fed- FAA Proj RWY 8/26 40			(11,800)
55530600	330111	Fed Aircraft Parking Ramp Repa			(35,000)
55530600	340401	Gift Shop Sales	(10,453)	(13,500)	(19,000)
55530600	340402	G/A Products & Services	(1,832)	(1,700)	(1,700)
55530600	340407	Admissions	(11,998)	(10,000)	(10,000)
55530600	340410	Jet Fuel Sales	(2,264,595)	(2,084,000)	(2,084,000)
55530600	340411	Avgas Fuel Sales	(177,792)	(147,500)	(147,500)
55530600	340600	Aviation Rentals	(111,683)	(116,500)	(116,500)
55530600	340617	Special Leases	(82,459)	(10,000)	(10,000)
55530600	340634	Rents/Late Charge	(78,716)	(75,000)	(75,000)
55530600	360000	Misc Revenue	(7,413)	(2,500)	(2,500)
55530600	360100	Interest Earnings	(16,311)	(7,500)	(7,500)
55530600	410101	Salary	361,729	410,140	410,140
55530600	410103	Overtime	10,450	48,240	48,240
55530600	410200	Benefits	148,914	214,190	214,190
55530600	410201	Emp Allowances phone/uniform	900	1,320	1,320
55530600	410210	Benefit Exp. Year-end	(190,024)	7,500	7,500
55530600	417010	Principal	-	12,750	12,750
55530600	417020	Interest	14,845	16,000	16,000
55530600	420100	Prof and Tech Serv	-	250	250
55530600	420200	Property Services	18,205	16,510	67,110
55530600	420300	Insurance	-	41,000	41,000
55530600	420900	Travel, Education and Training	9,056	9,670	13,670
55530600	430000	Utilities	42,185	47,120	47,120
55530600	450200	Operating Supplies	49,427	31,740	31,740
55530600	450203	AvGas Fuel	118,054	87,000	113,000
55530600	450205	Jet A Fuel	1,930,334	1,825,000	1,825,000
55530600	450214	Gift Shop Resale Items	10,657	8,500	13,500
55530600	450600	Equipment O&M	369	4,200	4,200
55530600	450601	Vehicle Maintenance	33,992	19,720	39,270
55530600	460100	Grants Fed Vacuum Sweeper	24,454	380,000	380,000
55530600	460101	Grants Fed Snow Removal	-	441,360	441,360
55530600	460102	Grants Fed Design	0	346,280	346,280
55530600	460103	Grants Fed Construction	(0)	4,976,320	4,976,320
55530600	460104	Grants Fed Main Gate/Fence Rep	-	164,600	164,600
55530600	460106	Grants Fed Construction			13,000
55530600	490001	Indirect Cost-Admin Overhead	132,963	200,000	200,000
55530600	491200	Depreciation	1,309,229	1,500,000	1,500,000
TOTAL	Airport		847,085	2,219,650	2,285,500
55550399	Airport Fund				
55550399	370001	Fund Balance Appropriation	-	(2,219,650)	(2,285,500)
TOTAL	Airport Fund		-	(2,219,650)	(2,285,500)
TOTAL	Airport		847,085	-	-

55611400	Public Buildings				
55611400	450612	Property Maintenance/Repairs			25,000
TOTAL	Public Buildings				25,000
55650499	Building Rental Fund				
55650499	340606	Clayton Tower Rents	(54,870)	(36,700)	(36,700)
55650499	340636	Mountain Physical Therapy Rent	(18,440)	(5,200)	(5,200)
55650499	360100	Interest Earnings	(2,796)	(850)	(850)
55650499	370108	Appropriation Retain Earnings	-	(6,250)	(6,250)
55650499	420200	Property Serv Mountain Land PT	-	3,000	3,000
55650499	420201	Property Maint. 15 S. Main	2,256	4,000	4,000
55650499	430000	Utilities	13,717	17,000	17,000
55650499	450612	Property Maintenance/Repairs	4,905	25,000	-
TOTAL	Building Rental Fund		(55,227)	-	(25,000)
TOTAL	Building Rental		(55,227)	-	-
		Revenue Total			(136,352,804)
		Expense Total			136,352,804
		Grand Total			-