

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

11:44 AM

(10) GENERAL FUND REVENUES:

ACCT	SOURCE OF REVENUE	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	TAXES:							
3110	GENERAL PROPERTY TAXES-CUF	1,768,062	4,997,184	4,650,000	4,500,000	4,772,250	4,545,000	4,545,000
3120	PRIOR YEARS TAXES-GENERAL	89,807	63,048	210,000	75,000	75,000	75,000	75,000
3121	PRIOR YEARS TAXES-STATEWIDE	25,325	13,906	27,500	20,000	20,000	20,000	20,000
3122	PRIOR YEARS TAXES-COUNTY LE	45,412	30,889	60,000	40,000	40,000	40,000	40,000
3130	SALES TAX-1/4%	1,847,622	2,031,721	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000
3140	FRANCHISE FEES	21,519	23,556	25,000	23,000	25,000	25,000	25,000
3161	ASSESS & COLLECT-STATEWIDE	319,041	387,388	50,000	432,900	37,466	37,466	37,466
3162	ASSESS & COLLECT-COUNTY LEV	889,400	1,051,942	1,410,000	1,030,000	1,435,000	1,435,000	1,435,000
3170	FEE-IN-LIEU PROPERTY/GENERAL	257,813	411,114	400,000	300,000	350,000	350,000	350,000
3171	FEE-IN-LIEU PROPERTY/STATEW	71,231	40,676	41,000	42,000	42,000	42,000	42,000
3172	FEE-IN-LIEU PROPERTY/COUNTY	130,229	96,477	100,000	100,000	100,000	100,000	100,000
3180	JUDGEMENT RECOVERY							
3190	PENALTIES & INTEREST-GENERA	187,473	128,486	180,000	150,000	150,000	150,000	150,000
3191	PENALTIES & INTEREST-STATEW	3,825	1,007	1,300	1,000	1,000	1,000	1,000
3192	PENALTIES & INTEREST-COUNTY	2,734	2,396	3,000	2,000	2,000	2,000	2,000
3100	TOTAL TAXES	5,659,493	9,279,789	9,207,800	8,765,900	9,099,716	8,872,466	8,872,466
	LICENSES AND PERMITS:							
3210	BUSINESS LICENSES	19,000	41,440	40,000	40,000	40,000	40,000	40,000
3200	TOTAL LICENSES & PERMITS	19,000	41,440	40,000	40,000	40,000	40,000	40,000
	INTERGOVERNMENTAL:							
3311	C.S.E.P.P. EMERGENCY MANAGM	2,759,679	9,036					
3312	FEMA FLOOD CONTROL	32,971						
3313	C.S.E.P.P. MEDICAL GRANT							
3314	FEMA: SLA GRANT							
3315	DISPATCH UPGRADE GRANT							
3316	EMERGENCY MANAGEMENT ASS	35,000	47,056	65,700	62,500	65,700	65,700	65,700
3317	CHILDRENS JUSTICE CENTER	159,501	107,207	137,614	137,614	133,184	133,184	133,184
3318	CITIZEN CORPS GRANT	64,599						
3319	B.L.M. & WEED GRANT		60,274			78,200	78,200	78,200
3320	COPERATIVE LAW ENFORCEMNT							
3321	HWY SFTY-DRUG & ALCOHOL	13,489	6,041					
3322	CHILDRENS JUSTICE - CDBG							
3323	2009 HOMELAND SECURITY GRAN	113,859						
3324	2008 HOMELAND SECURITY GRAN	9,138	2,026	2,200				
3325	VICTIMS ADVOCATE GRANT	21,088				23,368	23,368	23,368
3326	PROJECT SAFE NEIGHBORHOOD							
3327	FEMA CERT GRANT		7,048					
3328	FEMA PLANNING GRANT							
3329	GIS GRANT		17,000					
3330	PAYMENT IN LIEU OF TAXES	1,825,000	2,737,932	3,476,375	3,477,000	2,475,000	2,475,000	2,475,000
3331	VIOLENCE AGAINST WOMEN GRA	38,731	25,389					
3332	SRS, TITLE III	61,001						
3340	CDBG GRANTS		412,008					
3341	ECONOMIC DEVELOPMENT GRANTS							
3352	STATE ASSESSING & COLLECTIN	50,537						
3353	MOTOR VEHICLE FEES	87,062	92,121	95,000	90,000	95,000	95,000	95,000
3354	SECURITY SURCHARGE	170,237	104,930	100,000	100,000	105,000	105,000	105,000
3355	HAZARDOUS WASTE FEES	139,954		175,000	244,827	175,000	175,000	175,000
3358	BALIFF REIMBURSED	164,450	223,939	200,000	250,000	200,000	200,000	200,000
3359	LIQUOR FUND ALLOTMENT	61,902	65,694	62,000	62,000	62,000	62,000	62,000
3360	DRUG ENFOCEMENT	236,506	96,533	250,000	250,000	100,000	100,000	100,000
3361	E911 FUNDS		401,735	600,000		600,000	600,000	600,000
3300	TOTAL INTERGOVERNMENTA	6,044,704	4,415,969	5,163,889	4,673,941	4,112,452	4,112,452	4,112,452

CHARGES FOR SERVICES:								
3411	CLERK FEES	38,176	51,254	56,500	55,900	58,000	58,000	58,000
3412	RECORDER FEES	336,296	348,608	340,000	340,500	340,000	340,000	340,000
3413	SMALL CLAIMS FEES	51,763	52,489	30,000	48,000	30,000	30,000	30,000
3417	SURVEYOR FEES		5,920	3,500	7,000	5,000	5,000	5,000
3421	SHERIFF FEES	81,917	85,614	80,000	80,000	80,000	80,000	80,000
3422	COMMISSARY FEES		73,057	100,000	63,000	100,000	100,000	100,000
3423	JAIL FEES	96,138	847,238	1,100,000	876,000	876,000	876,000	876,000
3424	DISPATCH FEES	253,374	339,230	430,000	420,000	450,000	450,000	450,000
3425	WENDOVER SHERIFF CONTRACT	372,858	392,162	388,863	388,863	390,000	390,000	390,000
3426	PAY FOR STAY	810	5,654	4,000	5,000	4,000	4,000	4,000
3427	JAIL BOOKING FEES	9,890	23,078	25,000	25,000	25,000	25,000	25,000
3428	UCANN RADIO FEES		29,916					
3429	COMMUNICATION SITE LEASES			49,900	31,900	49,900	49,900	49,900
3452	J.P./COUNTY ADMINISTRATIVE FEE							
3453	J.P./CITY ADMINISTRATIVE FEE							
3455	COUNTY PUBLIC DEFENDER FEE	28,792	23,833	22,000	25,000	20,000	20,000	20,000
3471	SETTLEMENT CANYON TOLL BOC	49,295	63,731	70,000	62,000	77,000	77,000	77,000
3472	BENSON GRIST MILL	12,579	3,355	15,000	25,000	22,000	22,000	22,000
3473	TRAILS REVENUE					26,400	26,400	26,400
3474	INFORMATION TECHNOLOGY FEE	3,785	3,153	4,000	4,000	4,000	4,000	4,000
3476	COUNTY FAIR RECEIPTS	57,170	3,232	50,000	2,400	50,000	50,000	50,000
3477	GIS FEES		1,615	3,000	4,000	4,000	4,000	4,000
3493	E911 SURCHARGE FEES							
3496	ELECTION COST REFUNDS	1,095	30,847	4,900		50,000	50,000	50,000
3400	TOTAL CHGS FOR SERVICES	1,393,938	2,383,988	2,776,663	2,463,563	2,661,300	2,661,300	2,661,300

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(10) GENERAL FUND REVENUES:

ACCT	SOURCE OF REVENUE	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
FINES AND FORFEITURES:								
3511	JUSTICE COURT COUNTY FINES	520,705	585,890	450,000	600,000	500,000	500,000	500,000
3512	JUSTICE COURT CITY FINES	30,958	33,359	32,000	40,000	32,000	32,000	32,000
3513	DISTRICT/CIRCUIT COURT FINES	45,078	17,589	10,000	20,000	10,000	10,000	10,000
3514	JUSTICE COURT SECURITY FINE	29,754	32,077	28,000	35,000	30,000	30,000	30,000
3515	JUSTICE CRT WEND CITY FINES	1,373						
3516	COUNTY RESTITUTION							
3500	TOTAL FINES & FORFEITURE	627,868	668,915	520,000	695,000	572,000	572,000	572,000
MISCELLANEOUS:								
3610	INTEREST-GENERAL FUND	7,510	5,299	7,000	7,000	7,000	7,000	7,000
3620	RENTS/GENERAL FUND	294,831	365,372	360,000	350,000	350,000	350,000	350,000
3621	ADMINISTRATION BLDG RENTS			3,830		2,500	2,500	2,500
3640	SALE OF FIXED ASSETS		89,546	7,000	10,000	5,000	5,000	5,000
3650	SALE OF MATERIALS & SUPPLIES	87	4,687	1,300				
3690	MISCELLANEOUS REVENUE	1,240,661	627,737	-650,000	100,000	150,000	150,000	150,000
3691	FILING FEES				6,000			
3600	TOTAL MISCELLANEOUS	1,543,089	1,092,642	-270,870	473,000	514,500	514,500	514,500
CONTRIBUTIONS/TRANSFERS:								
3830	TRANSFER FROM DEBT SERVICE FD							
3831	TRFR FROM ENTRPRS FD-ADMIN			161,653	161,653	200,637	200,637	200,637

3832	TRFR FROM MUN SVC FD-ADMIN			3,113,702	3,262,533	3,589,361	3,564,638	3,583,813
3833	TRANSFER FROM RDA FUND		225,000	50,000	50,000	50,000	50,000	50,000
3834	TRANSFER FROM TRT FUND			14,300	14,300			
3841	TRANSFER FROM OTHER GOV'T	34,000			0			
3870	CONTRIBUTION-WEST DESERT M	5,891,874	4,466,231	4,700,000	3,775,000	4,500,000	4,500,000	4,250,000
3871	CONTRIBUTION-SOUTH AREA BU	577,511						
3872	CONTRIBUTION-REGIONAL LANDF	621,027	542,016	550,000	550,000	550,000	550,000	550,000
3873	CONTRIBUTION-5 MILE PASS LF		4,000	20,000	15,000	20,000	20,000	15,000
3890	BEG GN/FD BALANCE APPROPRIATED			(431,026)	(1,710,482)	244,291	(1,135,245)	(397,660)
3891	APPORPRIATION FROM CSEPP TRUST							
3892	APPORPRIATION FROM E911 TRU	150,000	0	200,000	200,000	200,000	200,000	200,000
3800	TOTAL CONTRIB/TRANSFERS	7,274,412	5,237,247	8,378,629	6,318,004	9,354,289	7,950,030	8,451,790
3000	TOTAL GEN/FUND REVENUES	22,562,505	23,119,989	25,816,111	23,429,408	26,354,257	24,722,748	25,224,508

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(10) GENERAL FUND EXPENDITURES:

DEPT NUMBER	DEPARTMENT	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
GENERAL GOVERNMENT								
4111	COMMISSION	426,910	334,663	287,243	288,211	477,084	369,274	390,955
4121	DISTRICT COURT	3,525	87	21,250	21,250	21,250	21,250	21,250
4122	TOOELE VALLEY JUSTICE COURT	582,689	397,236	399,652	399,783	443,413	445,233	446,162
4123	JUVENILE COURT	5,571	14,194	25,000	25,000	25,000	25,000	25,000
4125	PUBLIC DEFENDER	253,657	235,567	272,884	269,116	281,526	281,526	281,526
4132	CAREER SERVICE COUNCIL	0	7,255	2,600	6,000	6,000	6,000	6,000
4134	HUMAN RESOURCES	190,274	169,000	511,570	524,399	540,699	550,913	573,160
4136	INFORMATION TECHNOLOGY	954,069	709,971	943,100	970,628	1,242,740	1,298,947	1,287,852
4141	AUDITOR	332,642	307,224	233,793	262,949	33,400	31,400	27,000
4142	CLERK	388,388	333,765	342,559	329,734	436,840	436,431	431,816
4143	TREASURER	310,981	265,595	285,400	291,058	279,224	281,131	281,459
4144	RECORDER	573,118	494,818	440,472	446,322	503,854	474,674	474,689
4145	ATTORNEY	1,073,214	836,377	777,524	786,524	1,001,549	999,670	1,009,452
4146	ASSESSOR	826,159	731,257	748,802	742,171	1,177,333	916,294	925,494
4147	SURVEYOR	264,899	118,037	109,288	120,349	80,570	72,262	72,730
4150	NON-DEPARTMENTAL	766,566	710,915	520,452	557,752	591,506	591,556	619,506
4160	BUILDING MAINTENANCE	948,299	680,121	897,757	917,834	1,643,266	1,565,813	1,649,448

4170	ELECTION	49,590	27,793	43,000	65,169	69,000	49,000	56,000
	PUBLIC SAFETY							
4210	SHERIFF	722,797	1,196,983	2,878,329	2,885,914	3,024,092	3,027,229	3,031,790
4211	SHERIFF - WENDOVER	244,348	200,157	371,309	388,863	378,956	379,412	378,374
4215	SHERIFF'S DISPATCH	929,939	1,208,566	914,651	885,035	1,041,390	1,042,995	1,044,069
4216	LIQUOR LAW ENFORCEMENT	0	0	0	0	0	0	0
4218	SEARCH AND RESCUE	17,835	13,317	17,071	20,571	20,571	20,571	20,571
4220	FIRE DPEARTMENT	390,923	538,866	677,846	701,179	712,250	712,250	714,811
4230	COUNTY JAIL	4,540,485	3,817,715	3,610,301	3,596,019	3,954,875	3,982,855	3,975,045
4252	BEE INSPECTION	0	0	0	3,200	3,200	3,200	3,200
4254	FLOOD CONTROL	0	0	31,000	31,000	0	0	0
4255	EMERGENCY MANAGEMENT	560,330	492,456	501,368	582,456	584,190	564,690	575,712
4256	C.S.E.P.P.	1,203,056		0	0	0	0	0
4257	HAZARDOUS MATERIAL	172,062		0	0	0	0	0
	HUMAN SERVICES							
4320	CHILDRENS JUSTICE CENTER	138,012	151,913	136,056	139,293	162,942	161,440	174,197
	HIGHWAYS & PUBLIC IMPROVE.							
4410	ROADS-COUNTY	17,582	0	0	11,000	0	0	0
4450	WEED CONTROL	169,012	229,356	165,443	165,806	257,939	263,333	265,335
4460	G.I.S.	85,776	83,601	82,138	83,459	89,030	89,193	91,420
	PARKS AND RECREATION							
4511	RECREATION AND TOURISM	231,102	188,616	243,798	213,266	317,952	303,165	326,696
4512	DESERET PEAK COMPLEX						0	0
4520	EXHIBITS	5,153	3,260	53,500	51,000	0	51,000	60,000
4530	STOCK SHOW	6,474	2,000	2,000	2,000	2,000	2,000	4,500
4550	EXTENSION SERVICE	183,399	116,917	148,489	142,130	185,125	175,371	175,394
	ECONOMIC DEVELOPMENT							
4640	ECONOMIC DEVELOPMENT	124,426	426,070	500	35,000	35,000	35,000	0
4645	WATER DEVELOPMENT	9,120	12,532	12,532	2,000	12,532	12,532	12,532
	TRASNFERS & OTHER USES							
4830-920	TRANSFER(21 FD) HUMAN SVCS	710,000	1,127,000	625,000	495,000	470,000	480,000	480,000
4830-921	TRANSFER(22 FD) PUBLIC HEALT	250,000		287,125	319,032	320,000	640,000	640,000
4830-922	TRANSFER(25 FD) AGING-ADULT	550,000	390,000	560,402	556,855	571,955	570,536	552,893
4830-923	TRANSFER(31 FD) DEBT SERVICE	1,400,000	1,802,000	255,711	263,894	256,080	256,080	256,080
4830-924	TRANSFER(40 FD) CAPITAL PROJECTS		215,000	25,000	133,992	300,000	300,000	300,000
4830-926	TRANSFER(54 FD) DESERET PEAK		2,669,100	5,153,891	2,553,891	2,743,822	717,922	595,590
4830-927	TRANSFER(65 FD) CENTRAL STORES							
4830-928	TRANSFER(11 FD) ROADS			14,277	14,277	0	470,000	976,000
4380-929	TRANSFER(52 FD) SOLID WASTE			7,546	7,546			
48380-930	TRANSFER(55 FD) AIRPORT			8,403	8,403			
4830-931	TRANSFER(23 FD) MUNICIPAL SERVICES			3,054	3,054	0	0	0
4830-932	TRANSFER (32 FD) MBA DEBT SVC			1,687,575	1,687,575	1,645,302	1,634,800	1,634,800
4840	TRSFER TO OTHER GOVT. UNITS	98,837	98,000	98,000	98,000	98,000	98,000	98,000
	MISCELLANEOUS							
4910	JUDGMENTS & LOSSES	0	0	0	0	0	0	0
4960	MISCELLANEOUS	352,786	230,413	381,450	324,450	312,800	312,800	258,000
	CONTRA ACCOUNT							
4980	CSEPP CONTRA ACCOUNT							
4000	TOTAL GEN/ FUND EXPENSE	21,064,006	21,587,712	25,816,111	23,429,408	26,354,257	24,722,748	25,224,508

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4111/COMMISSION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	298,682	241,607	197,938	190,953	296,473	227,016	242,177
130	EMPLOYEE BENEFITS	87,817	79,271	81,305	71,758	143,611	105,258	111,778
200	MATERIALS, SUPP & SERV	7,568	13,619	4,000	8,000	10,000	10,000	10,000
230	TRAVEL AND TRAINING	25,446	165	4,000	10,000	15,000	15,000	15,000
291	PHONE ALLOWANCE	4,320						
541	DONATIONS				5,000	5,000	5,000	5,000
740	EQUIPMENT	3,078			2,500	7,000	7,000	7,000
741	INTERFUND LEASE EQUIPMENT LEASE							
4111	TOTAL COMMISSION	426,910	334,663	287,243	288,211	477,084	369,274	390,955

Recommend:
New Secretary only

Request:
110 & 130 - Add Secretary & Finance Dir.

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4121/DISTRICT COURT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
200	MATERIALS, SUPP & SERV	236	87	750	750	750	750	750
201	TRANSCRIPTS	1,035		5,000	5,000	5,000	5,000	5,000
310	EXPERT WITNESS FEES			6,000	6,000	6,000	6,000	6,000
311	HOMICIDE EXTRAS	192		7,500	7,500	7,500	7,500	7,500
312	CONFLICTS/APPEALS							
313	MENTAL HEALTH HEARINGS	400		2,000	2,000	2,000	2,000	2,000
314	DRUG COURT REVOLVING LOAN	1,662						
4121	TOTAL DISTRICT COURT	3,525	87	21,250	21,250	21,250	21,250	21,250

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4122/TOOELE VALLEY JUSTICE COURT

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ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2,013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	372,085	245,853	250,887	244,665	273,664	273,945	275,450
130	EMPLOYEE BENEFITS	147,401	95,021	94,565	90,118	108,549	110,088	110,512
200	MATERIALS, SUPP & SERVICES	23,378	20,427	16,000	20,000	18,000	18,000	18,000
230	TRAVEL & TRAINING	4,653	2,188	3,000	3,000	5,000	5,000	4,000
260	BUILDINGS & GROUNDS	27,528	27,528	28,000	28,000	28,000	28,000	28,000
291	PHONE ALLOWANCE	1,200	200			1,200	1,200	1,200
621	JUROR FEES	603			1,500	1,000	1,000	1,000
622	WITNESS FEES	481	291		1,000	1,000	1,000	1,000
623	JUROR FEES/CITY CASES	888	907	300	2,000	1,000	1,000	1,000
624	WITNESS FEES/CITY CASES	1,591	1,110	700	2,000	1,000	1,000	1,000
740	EQUIPMENT	2,387	3,712	6,200	7,500	5,000	5,000	5,000
741	INTERFUND LEASE EQUIPMENT LEAS	495			0			
4122	TOTAL TOOELE JUSTICE COURT	582,689	397,236	399,652	399,783	443,413	445,233	446,162

Recommend:

Move Part Time to 3/4 should help with case load and generate revenue

Request:

110 & 130 - move 1/2 time to 3/4 time

291 - Add phone allowance

Proposed:

Budget for 3 3/4 time but only grant 2 until employee problem solved then hire one at 3/4

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4123/JUVENILE COURT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
200	MATERIALS, SUPP & SERV							
201	PROCESS SERVICE							
202	CONFLICTS COUNSEL/INDIGENT PARE	188	2,310	5,000	5,000	5,000	5,000	5,000
203	TRANSCRIPTS	1,384	1,884	4,000	4,000	4,000	4,000	4,000
312	APPEALS	4,000	10,000	16,000	16,000	16,000	16,000	16,000
4123	TOTAL JUVENILE COURT	5,571	14,194	25,000	25,000	25,000	25,000	25,000

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4125/PUBLIC DEFENDER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES							
130	EMPLOYEE BENEFITS							
230	TRAVEL & TRAINING	1,335	1,423	3,500	3,500	3,500	3,500	3,500
310	PROFESSIONAL SERVICES	243,600	231,395	245,884	247,116	256,526	256,526	256,526
311	CRIMINAL HOMICIDE/EXTRA FEES	2,500	1,389	5,500	5,500	5,500	5,500	5,500
312	CONFLICTS APPEALS CONTRACTS	4,150		12,000	7,000	10,000	10,000	10,000
313	INVESTIGATOR/EXPERT WITNESS FEES	2,072	1,359	6,000	6,000	6,000	6,000	6,000
4125	TOTAL PUBLIC DEFENDER	253,657	235,567	272,884	269,116	281,526	281,526	281,526

Recommend:

Increase appeals as it won't be used if not needed

312 - Possible increase in appeals

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

11:44 AM

4132/CAREER SERVICE COUNCIL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES							
130	EMPLOYEE BENEFITS							
200	MATERIALS, SUPP & SERV			2,600	2,500	2,500	2,500	2,500
310	PROFESSIONAL SERVICES		7,255		3,500	3,500	3,500	3,500
4132	TOTAL CAREER SERVICE COUN	0	7,255	2,600	6,000	6,000	6,000	6,000

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

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4134/HUMAN RESOURCES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	136,393	103,496	119,985	117,469	138,764	153,750	157,270
111	SALARIES & WAGES - OVERTIME		851					
130	EMPLOYEE BENEFITS	47,462	47,533	53,202	58,250	72,556	77,558	78,285
140	EMPLOYEE BONUS/SALARY ADJUST							
200	MATERIALS, SUPP & SERV	2,192	5,966	5,847	15,000	20,124	15,000	15,000
230	TRAVEL AND TRAINING	967		3,709	5,000	9,150	7,500	7,500
291	PHONE ALLOWANCE	600				720	720	720
610	RECOGNITION			5,277	5,400	8,400	5,400	13,400
611	HEALTH & WELLNESS							10,000
620	INSURANCE SERVICE CREDIT PAYOUT			116,500	116,500	116,500	116,500	116,500
621	LEAVE PAYOUT			150,000	150,000	150,000	150,000	150,000
622	SETTLEMENT PAYOUT			50,000	50,000	20,000	20,000	20,000
740	EQUIPMENT	580	8,875	4,770	4,500	4,285	4,285	4,285
741	INTERFUND LEASE EQUIPMENT LEAS	2,080	2,280	2,280	2,280	200	200	200
4134	TOTAL HUMAN RESOURCES	190,274	169,000	511,570	524,399	540,699	550,913	573,160

Recommend:

110 & 130 - Allow only the same raise
as all other employees
200 - Allow for timekeeping module but
adjust for historical usage

Request:

110 & 130 Adjusted to 88% of average
above the 3% COLA
200 - \$12,000 for Caselle timekeeping

Proposed:

Bring HR Director and Tita to 85% of average
Increase Recognition
Fund Health and Wellness

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

08-Dec-14

11:44 AM

4136/INFORMATION TECHNOLOGY

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	340,974	306,069	341,201	346,287	370,433	371,404	334,359
111	SALARIES & WAGES - OVERTIME	233						
130	EMPLOYEE BENEFITS	130,824	130,544	158,544	160,010	192,184	193,420	168,870
200	MATERIALS, SUPP & SERVICES	16,502	6,823	15,000	17,000	17,000	17,000	17,000
202	SERVICE CONTRACT-CASELLE	11,965	13,140	14,004	14,004	26,892	26,892	26,892
204	SERVICE CONTRACT-IBM	50,274	16,145	22,495	22,495	4,500	4,500	4,500
207	SERVICE CONTRACT- U.P.S.	30,505	8,420	30,300	30,300	14,000	14,000	14,000
208	SERVICE CONTRACT-NETWORK	16,874	8,218	85,596	85,596	32,723	32,723	32,723
210	SERVICE CONTRACT-EDM	24,615	24,615	31,500	31,500	25,500	25,500	25,500
211	SERVICE CONTRACT-TAX SYSTEM	95,080	84,765	130,000	135,200	135,200	135,200	135,200
230	TRAVEL & TRAINING	1,993		4,500	6,500	6,500	6,500	12,000
242	TELEPHONES							4,000
291	PHONE ALLOWANCE	2,400						
311	INFO TECH TRAINING	6,195	13,000	8,000	15,000	15,000	15,000	15,000
481	SOFTWARE SUPPORT/MAINTENANCE	79,171	60,756	66,260	66,260	102,008	102,008	102,008
615	AVAYA CONTRACT							41,000
740	EQUIPMENT	137,742	28,754	30,000	34,776	300,800	354,800	354,800
741	INTERFUND LEASE EQUIPMENT LEAS	8,723	8,723	5,700	5,700			
4136	TOTAL INFO TECHNOLOGY	954,069	709,971	943,100	970,628	1,242,740	1,298,947	1,287,852

Recommend:

New PC Specialist
Purchase of equipment to keep updated

Request:

202- Caselle access ability module
481 - Updated calendaring & Network monitoring
740 - SAN/NAS capabilities & servers

Proposed:

Eliminate PC Specialist
Increase Travel
Move Telephones and Avaya Contract from Miscellaneous

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

08-Dec-14

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4141/AUDITOR

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	215,029	195,834	147,305	157,284			
130	EMPLOYEE BENEFITS	89,685	91,631	56,938	75,865			
200	MATERIALS, SUPP & SERVICES	8,287	4,776	10,500	11,000	13,400	13,400	10,000
201	DISCLOSURE NOTICES	13,888	14,819	15,000	15,000	15,000	15,000	15,000
230	TRAVEL & TRAINING	3,226	164	1,900	1,300	3,000	3,000	2,000
291	PHONE ALLOWANCE	720						
740	EQUIPMENT	1,116		2,150	2,500	2,000		
741	INTERFUND LEASE EQUIPMENT LEAS	689			0			
4141	TOTAL AUDITOR	332,642	307,224	233,793	262,949	33,400	31,400	27,000

Proposed:

Reduce Materials and Travel. Should be covered in Clerk

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

08-Dec-14

11:44 AM

4142/CLERK

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	268,292	228,874	231,257	226,121	288,435	288,435	287,001
111	SALARIES & WAGES - OVERTIME	2,158	453					
130	EMPLOYEE BENEFITS	100,176	95,328	102,502	95,613	135,905	136,496	133,315
200	MATERIALS, SUPP & SERVICES	8,467	6,036	6,000	4,000	6,000	6,000	6,000
230	TRAVEL & TRAINING	5,830		1,800	2,000	4,000	3,000	3,000
291	PHONE ALLOWANCE	1,140	190					
740	EQUIPMENT	1,183	2,709	1,000	2,000	2,500	2,500	2,500
741	INTERFUND LEASE EQUIPMENT LEAS	1,141	175					
4142	TOTAL CLERK	388,388	333,765	342,559	329,734	436,840	436,431	431,816

Recommend:

Equalize Elected and Chief Dep. With other Elected Officials

Request:

110 & 130 - Staff back to full time & add part time and mail help

Proposed:

Keep Elected and Chief at the reduced amount from the budget cuts and not fund volunteers

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

11:44 AM

4143/TREASURER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	195,974	169,688	182,000	185,241	167,675	167,675	167,931
130	EMPLOYEE BENEFITS	85,231	76,553	80,000	82,417	84,749	85,156	85,228
200	MATERIALS, SUPP & SERVICES	23,395	19,144	21,900	21,900	22,900	22,900	22,900
201	MICROFILMING	3,151						
230	TRAVEL & TRAINING	1,020	125	1,500	1,500	1,500	3,000	3,000
291	PHONE ALLOWANCE	2,209	85					
740	EQUIPMENT					2,400	2,400	2,400
741	INTERFUND LEASE EQUIPMENT LEASE							
4143	TOTAL TREASURER	310,981	265,595	285,400	291,058	279,224	281,131	281,459

Recommend:

230 - Equalize training with other Elected officials
740 - Allow for computer purchase

Request:

740 - Counter computers

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

08-Dec-14

11:44 AM

4144/RECORDER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	371,479	333,254	279,990	279,990	291,089	291,089	291,098
111	SALARIES & WAGES - OVERTIME							
130	EMPLOYEE BENEFITS	159,924	153,182	139,832	139,832	187,625	158,445	158,451
200	MATERIALS, SUPP & SERVICES	22,330	7,604	11,000	12,850	11,000	11,000	11,000
230	TRAVEL & TRAINING	4,338	357	1,650	1,650	2,200	2,200	2,200
291	PHONE ALLOWANCE	1,597				1,440	1,440	1,440
310	PROFESSIONAL & TECHNICAL	10,176	421	4,000	6,000	5,500	5,500	5,500
740	EQUIPMENT	3,274		4,000	6,000	5,000	5,000	5,000
741	INTERFUND LEASE EQUIPMENT LEASE							
4144	TOTAL RECORDER	573,118	494,818	440,472	446,322	503,854	474,674	474,689

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

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4145/ATTORNEY

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	697,627	523,169	471,888	471,888	554,952	554,342	561,871
130	EMPLOYEE BENEFITS	265,622	221,507	203,556	203,556	257,297	256,028	258,281
200	MATERIALS, SUPP & SERVICES	4,335	13,361	5,000	8,000	8,000	8,000	8,000
201	LAW LIBRARY	15,175	8,974	10,000	15,000	15,000	15,000	15,000
202	VOA/VOWA GRANT SUPPLIES	6,058	2,873					
203	COMPUTER SUPPLIES	5,304	52	2,500	2,500	2,500	2,500	2,500
230	TRAVEL & TRAINING	4,037	900	10,000	10,000	11,000	11,000	11,000
260	BUILDINGS & GROUNDS	55,889	55,889	56,000	56,000	56,000	56,000	56,000
291	PHONE ALLOWANCE	6,165	1,070	2,580	2,580	3,060	3,060	3,060
310	PROFESSIONAL & TECHNICAL	4,232	3,582	4,000	5,000	5,500	5,500	5,500
740	EQUIPMENT	8,769	5,001	12,000	12,000	88,240	88,240	88,240
741	INTERFUND LEASE EQUIPMENT LEASE							
742	OUTSIDE LEASE							
4145	TOTAL ATTORNEY	1,073,214	836,377	777,524	786,524	1,001,549	999,670	1,009,452

Recommend:

New Attorney Hire
Case Management Software if it is
compatible with the county's platforms

Request:

110 & 130 - New Attorney
740 - Case Management Software & new
attorney equipment

Proposed:

Adjust two attorneys to bring them to 85% mark

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

08-Dec-14

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4146/ASSESSOR

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	483,502	425,535	402,842	406,465	677,294	434,636	440,865
130	EMPLOYEE BENEFITS	214,841	206,866	210,897	197,273	232,307	232,186	233,373
200	MATERIALS, SUPP & SERVICES	7,119	7,151	8,000	9,000	8,720	8,720	8,720
230	TRAVEL & TRAINING	6,655	630	4,670	4,670	10,480	8,480	8,480
241	POSTAGE	4,737	5,064	5,213	5,713	11,556	11,556	11,556
310	PROFESSIONAL & TECHNICAL	21,495	13,007	2,130	2,130	15,150	2,750	2,750
311	REAPPRAISAL TRUST	75,000	70,000	110,000	111,470	199,650	199,650	199,650
312	AUDITS-PERSONAL PROPERTY	1,260	105	1,050	1,050	2,100	2,100	2,100
740	EQUIPMENT	4,436		4,000	4,400	20,076	16,216	18,000
741	INTERFUND LEASE EQUIPMENT LEAS	7,114	2,901		0			
4146	TOTAL ASSESSOR	826,159	731,257	748,802	742,171	1,177,333	916,294	925,494

Recommend:

Equalize Elected Officials. Hold on PT
to see if State will open office in Tooele.
If not add, PT at a total cost of \$13,674

Request:

310 - PAMS Renewal
311 - Commercial Reappraisal
740 - Copier, Workstations, Laptop, Ipad

Proposed:

Reduce Elected to amount from budget cuts
Increase Equipment

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

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4147/SURVEYOR

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	149,537	46,801	44,888	44,888	18,761	11,256	11,679
130	EMPLOYEE BENEFITS	48,051	11,023	13,000	22,911	2,009	1,206	1,251
200	MATERIALS, SUPP & SERVICES	4,519	91	200	300	100	100	100
230	TRAVEL & TRAINING	3,911	148	2,000	1,500	1,000	1,000	1,000
240	OFFICE EXPENSES	742	94	200	350	200	200	200
250	EQUIPMENT O & M	1,366	1,935	2,000	2,000	1,500	1,500	1,500
291	PHONE ALLOWANCE	1,170			200			
310	PROFESSIONAL & TECHNICAL SERVIC	49,104	54,832	45,000	45,000	55,000	55,000	55,000
740	EQUIPMENT	5,620	3,114	2,000	3,200	2,000	2,000	2,000
741	INTERFUND LEASE EQUIPMENT LEASE	880						
4147	TOTAL SURVEYOR	264,899	118,037	109,288	120,349	80,570	72,262	72,730

Doug Kinsman Budget Request

- 20000
- 6000
- 300
- 1500
- 350
- 2000
- 200
- 50000
- 5000
- 85350

CSEPP helped purchase 15,000 of computer program and equipment in late 2009. We did not budget for it or any future expenses. Do not budget in future for this

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

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4150/NON-DEPARTMENTAL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
290	MEMBERSHIPS	50,964	37,571	51,000	46,000	46,000	46,000	50,000
310	INDEPENDENT AUDITS	78,918	82,763	69,000	80,000	70,000	70,000	82,000
311	SPECIAL AUDITS	5,437			3,000	3,000	3,000	3,000
312	CONGRESIONAL REPRESENTITIVE	27,500	27,500	30,000	30,000	30,000	30,000	30,000
313	INDIGENT CAPITAL DEFENSE	26,514	27,249	27,902	27,902	28,506	28,506	28,506
314	LEGAL SERVICES	44,120	45,390	30,000	40,000	40,000	40,000	40,000
315	CONSULTING SERVICES	1,100			8,500	8,500	8,500	8,500
316	RISK MANAGEMENT	965	5,550	5,550	5,500	5,500	5,550	
317	BOARDS & COMMITTEES							7,500
510	INSURANCE	531,048	484,892	307,000	316,850	315,000	315,000	325,000
541	DONATIONS							
730	IMPROVEMENTS, OTHER					45,000	45,000	45,000
740	EQUIPMENT-U.H.P. RADAR UNITS							
741	INTERFUND EQUIPMENT LEASE							
4150	TOTAL NON-DEPARTMENTAL	766,566	710,915	520,452	557,752	591,506	591,556	619,506

Recommend:

Insurance may change. Have not rec'd new renewal rates

Moving the contingency funds that have been historically in Roads 4410 to Non-Department to alliviate any confusion as to spending authority.

Proposed:

Increase Memberships, Independent audits, and insurance
Move Risk Management to Sheriff

Request:

730 - Contingency Funds moved from G/F Roads Dept.

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

08-Dec-14

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4160/FACILITIES MANAGEMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	292,675	149,512	283,249	274,908	340,422	341,740	342,752
111	SALARIES & WAGES - OVERTIME	993	1,896			22,000	15,000	15,000
130	EMPLOYEE BENEFITS	133,017	39,821	124,933	133,951	158,380	159,609	159,732
230	TRAVEL & TRAINING					3,000	3,000	3,000
250	EQUIPMENT-OPERATION & MAINTENANCE	5,228	9,997	6,000	6,000	6,000	6,000	6,000
251	MECHANICAL MAINTENANCE	67,822	34,194	83,175	83,175	95,144	85,144	95,144
260	BUILDING AND GROUNDS	74,256	94,471	50,000	50,000	107,420	97,420	107,420
270	UTILITIES	192,702	194,281	205,000	205,000	213,200	213,200	213,200
271	UTILITIES/HEALTH DEPT BLDG	18,806	24,023	18,000	25,000	26,000	26,000	26,000
272	UTILITIES/WENDOVER BUILDING	74,372	60,575	70,000	70,000	72,800	72,800	72,800
291	PHONE ALLOWANCE	3,720	620	2,400	2,500	3,000	3,000	2,500
310	PROFESSIONAL SERVICES	60,740	67,467	45,000	47,300	58,300	68,300	68,300
720	IMPROVEMENTS	16,676		10,000	20,000	475,000	425,000	475,000
740	EQUIPMENT	1,707	471			62,600	49,600	62,600
741	INTERFUND LEASE EQUIPMENT LEAS	5,587	2,794					
4160	TOTAL PUBLIC BUILDINGS	948,299	680,121	897,757	917,834	1,643,266	1,565,813	1,649,448

Recommend:

Full Time Employee for Jail
Part Time Janitorial
Funding for Improvement projects

Request:

720 - Stucco, Roof, Boiler & HVAC, Asphalt

Proposed:

Restore all lines to match Requested Budget. Increased line 310 to allow for Street Light maintenance

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

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4170/ELECTIONS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
200	MATERIALS, SUPP & SERVICES	15,198	10,660	8,000	10,000	10,000	10,000	10,000
230	TRAVEL	1,278			750	4,000	4,000	1,000
310	PROFESSIONAL SERVICES	32,960	15,183	35,000	44,419	50,000	30,000	40,000
740	EQUIPMENT	154	1,951		10,000	5,000	5,000	5,000
4170	TOTAL ELECTIONS	49,590	27,793	43,000	65,169	69,000	49,000	56,000

Proposed:

Reduce travel to 1,000

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

08-Dec-14

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4210/SHERIFF

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	387,352	377,310	1,550,000	1,527,400	1,537,736	1,537,736	1,547,708
111	SALARIES & WAGES-OVERTIME	9,636	4,731	22,950				
130	EMPLOYEE BENEFITS	198,070	193,496	782,493	801,787	920,773	923,910	912,949
131	EMPLOYEE BENEFITS-OVERTIME							
200	MATERIALS, SUPP & SERVICES	78,901	69,427	275,000	300,000	292,000	292,000	297,550
201	UNIFORM ALLOWANCE	5,934	5,751	25,500	27,300	24,304	24,304	24,304
203	UCAN RADIO FEES			34,038	34,038	34,038	34,038	34,038
230	TRAVEL & TRAINING	4,730	2,263	10,000	11,200	11,200	11,200	11,200
291	PHONE ALLOWANCE	3,515		7,500	8,788	8,640	8,640	8,640
740	EQUIPMENT	4,772	426,055	6,300	6,300	26,300	26,300	26,300
741	INTERFUND LEASE EQUIPMENT LEAS	29,887	117,950	164,548	169,101	169,101	169,101	169,101
4210	TOTAL SHERIFF	722,797	1,196,983	2,878,329	2,885,914	3,024,092	3,027,229	3,031,790

Recommend:
Computer replacement

Request:
740 - Computers for patrol vehicles

Proposed:
Move appropriation for Risk Management to Sheriff in Supplies line

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

08-Dec-14

11:44 AM

4211/SHERIFF-WENDOVER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	119,946	86,326	171,392	182,780	175,704	175,704	174,990
111	SALARIES & WAGES-OVERTIME	249	2,596					
130	EMPLOYEE BENEFITS	59,582	47,950	113,843	116,798	118,927	119,383	119,059
131	EMPLOYEE BENEFITS-OVERTIME				0			
200	MATERIALS, SUPP & SERVICES	53,914	62,077	45,000	30,000	30,000	30,000	30,000
201	UNIFORM ALLOWANCE	1,735	1,208	3,931	3,931	3,931	3,931	3,931
203	UCAN FEES			3,102	3,102	3,102	3,102	3,102
230	TRAVEL & TRAINING	472		792	3,000	3,000	3,000	3,000
291	PHONE ALLOWANCE	630		200	1,200	1,200	1,200	1,200
310	DISPATCH FEES	3,136			16,723	11,763	11,763	11,763
740	EQUIPMENT	4,683		33,049	31,329	31,329	31,329	31,329
4211	TOTAL SHERIFF	244,348	200,157	371,309	388,863	378,956	379,412	378,374

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

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4215/DISPATCH

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	631,544	644,167	614,932	602,749	683,157	683,157	683,989
111	SALARIES & WAGES-OVERTIME	258	1,251	700				
130	EMPLOYEE BENEFITS	270,500	261,072	277,019	260,286	339,129	340,734	340,976
131	EMPLOYEE BENEFITS-OVERTIME				0			
201	911 MATERIALS, SUPP & SERVICES	5,708	285,836	8,000	8,000	4,000	4,000	4,000
202	UNIFORM ALLOWANCE	3,828	5,701	6,000	6,000	6,784	6,784	6,784
203	UCAN RADIO USAGE FEES							
230	TRAVEL & TRAINING	4,666	1,691			2,000	2,000	2,000
291	PHONE ALLOWANCE	3,023				1,320	1,320	1,320
450	SPECIAL PUBLIC SAFETY SUPPLIES	8,693	8,528	7,000	7,000	4,000	4,000	4,000
740	EQUIPMENT	1,718	320	1,000	1,000	1,000	1,000	1,000
741	INTERFUND LEASE EQUIPMENT LEASE							
742	SERVICE CONTRACT- HTE							
4215	TOTAL DISPATCH	929,939	1,208,566	914,651	885,035	1,041,390	1,042,995	1,044,069

Recommend:

2 Dispatchers as per Zions Study

Request:

110 & 130 -2 New Dispatchers - \$59,171/each
 salary and benefits
 \$424/each uniform allowance

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

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4216/LIQUOR LAW ENFORCEMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARY & WAGES							0
130	EMPLOYEE BENEFITS							0
450	SPECIAL DEPARTMENT SUPPLIES							0
4216	TOTAL LIQUOR LAW	0	0	0	0	0	0	0

TOOELE COUNTY CORPORATION

2015 BUDGET

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4218/SEARCH & RESCUE

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
200	MATERIAL, SUPP & SERVICES	15,174	11,679	12,000	15,500	12,500	12,500	12,500
203	UCAN RADIO FEES			3,071	3,071	3,071	3,071	3,071
230	TRAINING	81						
720	BUILDING	1,044	1,638	2,000	2,000	5,000	5,000	5,000
740	EQUIPMENT	828						
741	INTERFUND LEASE EQUIPMENT LEAS	707						
4218	TOTAL SEARCH & RESCUE	17,835	13,317	17,071	20,571	20,571	20,571	20,571

TOOELE COUNTY CORPORATION

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4220/FIRE DEPARTMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES							
130	EMPLOYEE BENEFITS							
200	PREVENTION/PRESUPPRESSION	6,539	8,404	8,500	17,000	17,000	17,000	16,000
201	STATE FORESTRY/SUPPRESSION FUN	225,647	389,658	523,103	523,103	540,000	540,000	532,819
202	TERRA FIRE DEPARTMENT	21,236	17,531	17,000	17,000	17,000	17,000	17,000
203	FIRE CHIEFS M.S.&S.	66			250	250	250	250
204	STATE FIRE SUPPRESSION POOL	96,565	94,173	96,009	96,009	98,000	98,000	96,542
230	VOLUNTEER FIREFIGHTER TRAINING							1,500
310	FIRE WARDEN	40,869	29,100	33,234	47,817	40,000	40,000	48,700
740	EQUIPMENT							2,000
742	UCAN RADIOS							
4220	TOTAL FIRE DEPARTMENT	390,923	538,866	677,846	701,179	712,250	712,250	714,811

96542Per Roger after Stans exepmtion-2014

Recommend:

Will need to adjust these two lines when figures are provided by the State

Request:

201 & 204 - Estimates until we receive State budget

Proposed:

Move 2,000 from Prevention to Equipment

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

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4230/COUNTY JAIL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	2,463,073	1,915,513	1,675,000	1,744,224	1,826,031	1,842,664	1,849,093
111	SALARIES & WAGES-OVERTIME	8,635	9,352					
130	EMPLOYEE BENEFITS	1,213,371	964,013	900,000	983,494	1,139,043	1,150,390	1,136,151
131	EMPLOYEE BENEFITS-OVERTIME				0			
200	MATERIALS, SUPP & SERVICES	257,968	282,196	300,000	240,000	250,000	250,000	250,000
201	FEEDING PRISONERS	317,350	364,814	400,000	400,000	400,000	400,000	400,000
202	TVRMC/MEDICAL COSTS	145,871	174,947	175,000	150,000	165,000	165,000	165,000
203	UNIFORM ALLOWANCE	29,004	20,222	20,000	27,000	23,500	23,500	23,500
204	INMATE MONITORING	-1,471	-141					
205	PAPER PRODUCTS	23,720	9,181	15,000	21,000	21,000	21,000	21,000
206	COMMISSARY		73,057	100,000		100,000	100,000	100,000
207	UCAN RADIO FEES			5,301	5,301	5,301	5,301	5,301
230	TRAINING	10,555		10,000	10,000	10,000	10,000	10,000
291	PHONE ALLOWANCE	4,065						
740	EQUIPMENT	70,392	4,560	10,000	15,000	15,000	15,000	15,000
741	INTERFUND EQUIPMENT LEASE	-2,048						
4230	TOTAL COUNTY JAIL	4,540,485	3,817,715	3,610,301	3,596,019	3,954,875	3,982,855	3,975,045

Recommend:

Allow increase as the number of inmates increases. If not needed it will not be used.

Request:

Due to increase prisoners
200 - 4% Increase
202 - 10% Increase

Proposed:

Create possible transport position, not funded

ACCOUNT NUMBER	DESCRIPTION	
110	SALARIES & WAGES	1,515,878
111	SALARIES & WAGES-OVERTIME	0
130	EMPLOYEE BENEFITS	959,455
131	EMPLOYEE BENEFITS-OVERTIME	0
200	MATERIALS, SUPP & SERVICES	250,000
201	FEEDING PRISONERS	400,000
202	TVRMC/MEDICAL COSTS	165,000
203	UNIFORM ALLOWANCE	18,100
204	INMATE MONITORING	0
205	PAPER PRODUCTS	21,000
230	TRAINING	10,000
291	PHONE ALLOWANCE	0
740	EQUIPMENT	15,000
741	INTERFUND EQUIPMENT LEASE	0
4230	TOTAL COUNTY JAIL	3,354,433
	Debt Service Jail Bonds	1,517,183
	Total Jail Expenses 2013	4,871,616

TOOELE COUNTY CORPORATION

2015 BUDGET

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4252/BEE INSPECTION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
200	MATERIALS, SUPP & SERV				3,200	3,200	3,200	3,200
4252	TOTAL BEE INSPECTION	0	0	0	3,200	3,200	3,200	3,200

TOOELE COUNTY CORPORATION

2015 BUDGET

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4254/FLOOD CONTROL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
200	MATERIALS, SUPP & SERV			31,000	31,000			
4254	TOTAL FLOOD CONTROL	0	0	31,000	31,000	0	0	0

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

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4255/EMERGENCY MGMT. ASSISTANCE

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	146,389	149,203	142,000	192,836	150,716	150,716	150,733
130	EMPLOYEE BENEFITS	50,873	65,377	58,000	89,036	65,986	65,986	65,991
200	MATERIALS, SUPP & SERVICES	10,824	1,746	12,000	4,000	53,500	34,000	4,000
201	PUBLIC EDUCATION	4,500		1,000		2,000	2,000	2,000
202	UCAN RADIO USEAGE FEES	188,095	21,440	4,000	4,000	4,000	4,000	4,000
203	SOUTH MOUNTAIN LEASE	18,720	18,680	20,448	18,720	20,448	20,448	20,448
230	TRAVEL & TRAINING	10	403	4,000	4,000	4,000	4,000	4,000
291	PHONE ALLOWANCE	2,535	600	1,920	1,920	2,040	2,040	2,040
310	FACILITIES	90,740	122,825	150,000	155,244	155,700	155,700	155,700
311	LEPC		5,029	1,000	1,000	1,000	1,000	1,000
312	VEHICLES	1,131	6,515	10,000	8,000	11,600	11,600	11,600
313	PROFESSIONAL & TECHNICAL							41,000
740	EQUIPMENT		1,024			10,000	10,000	10,000
742	ALERT & NOTIFICATION SYSTEM & EQ	3,055	447	18,000	18,000	18,000	18,000	18,000
744	COMMUNICATIONS SITES & EQUIP	7,644	21,946	70,000	82,700	82,200	82,200	82,200
746	AUTOMATION SYSTEMS & EQUIP	35,933	39,826	3,000	3,000	3,000	3,000	3,000
750	CITIZEN CORP GRANT	-120	0					
751	MISC GRANTS		0					
752	STATE AND LOCAL ASSISTANCE		35,369					
753	HOMELAND SECURITY GRANT 2011		1,157					
754	HOMELAND SECURITY GRANT 2012		870					
755	HOMELAND SECURITY GRANT 2013			6,000				
4255	TOTAL EM. MGMT. ASSTISTANCE	560,330	492,456	501,368	582,456	584,190	564,690	575,712

Recommend:

Allow an increase for contingency as outside contractor is needed

200 - Outside contractor help

TOOELE COUNTY CORPORATION

2015 BUDGET

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4256/C.S.E.P.P.

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	275,138						
130	EMPLOYEE BENEFITS	106,594						
200	MATERIALS, SUPPLIES & SERVICES	9,082						
201	TRAINING EXERCISES	5,886						
230	TRAVEL & CONVENTIONS	7,665						
291	PHONE ALLOWANCE	5,025						
310	CONTRACT SERVICES	1,844						
740	EQUIPMENT	56,451						
741	FIRST RESPONDERS/DECON EQUIPMENT	6,546						
742	PUBLIC ALERT NOTIFICATION EQP.	402,426						
743	E.O.C./EQUIPMENT-FURNISHINGS	44,474						
744	COMMUNICATIONS EQUIPMENT	229,875						
745	PUBLIC AFFAIRS EQUIPMENT	11,296						
746	AUTOMATION EQUIPMENT	40,752						
747	24-HOUR EMERGENCY MEDICAL							
4256	TOTAL C.S.E.P.P.	1,203,056	0	0	0	0	0	0

TOOELE COUNTY CORPORATION

2015 BUDGET

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4257/HAZARDOUS MATERIALS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	104,663						
111	SALARIES & WAGES - OVERTIME	987						
130	EMPLOYEE BENEFITS	42,238						
200	MATERIALS, SUPPLIES & SERVICES	2,857						
201	LEPC/M.S.&S.	1,862						
230	TRAVEL & CONVENTIONS							
231	CORE TEAM/TRAVEL & TRAINING							
250	EQUIPMENT O&M	4,231						
291	PHONE ALLOWANCE	1,205						
450	MEDICAL/BASELINE PHYSICALS	1,250						
740	EQUIPMENT	179						
747	MITIGATION/RESPONSE EQUIPMENT	680						
750	WEAPONS OF MASS DEST-2002 GRANT							
751	WEAPONS OF MASS DEST-2003 GRAN	5,730						
751	HOMELAND SECURITY-2010	6,181						
4257	TOTAL HAZARDOUS MATERIALS	172,062	0	0	0	0	0	0

TOOELE COUNTY CORPORATION

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4320/CHILDRENS JUSTICE CENTER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	104,725	96,530	84,723	84,558	102,064	100,411	98,685
130	EMPLOYEE BENEFITS	51,990	46,638	44,868	46,947	58,124	58,275	57,758
200	MATERIALS, SUPPLIES & SERVICES	2,515	4,597	6,210	8,658	6,674	6,674	6,674
201	COUNTY CONTRIBUTIONS	-21,441	3,396	-12,575	-13,670	-13,000	-13,000	2,000
230	TRAVEL & CONVENTIONS	137	751	7,862	8,712	9,080	9,080	9,080
740	EQUIPMENT	88		4,968	4,088			
752	SPECIAL PROJECTS (CDBG GRANT)							
4320	TOTAL CHILDRENS JUSTICE CEN	138,012	151,913	136,056	139,293	162,942	161,440	174,197

STATE GRANT AMOUNT -

Proposed:

Increase County Contributions by 15,000

TOOELE COUNTY CORPORATION

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4410/ROADS-COUNTY

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
200	MATERIALS, SUPP & SERV	17,582			11,000			
4410	TOTAL ROADS-COUNTY	17,582	0	0	11,000	0	0	0

TOOELE COUNTY CORPORATION
2015 BUDGET
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4450/VEGITATION CONTROL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	97,052	102,696	124,342	90,350	93,580	126,929	128,647
130	EMPLOYEE BENEFITS	36,968	41,896	39,981	40,356	47,639	50,684	50,968
200	MATERIALS, SUPPLIES & SERVICES	7,147	9,833	10,000	12,000	15,000	15,000	15,000
220	PUBLIC NOTICES	72			500	500	500	500
230	TRAVEL & TRAINING	1,331	1,255	1,500	1,500	1,500	1,500	1,500
240	OFFICE EXPENSE		269	300	300	300	300	300
250	EQUIPMENT O & M	5,696	3,751	4,500	5,000	8,000	8,000	8,000
270	UTILITIES	553		1,800	2,200	2,200	2,200	2,200
291	PHONE ALLOWANCE	1,020	170	1,020	600	1,020	1,020	1,020
310	PROFESSIONAL & TECHNICAL		8,181	-18,000				
740	EQUIPMENT		617					
741	INTERFUND EQUIPMENT LEASE	19,276	3,412					
750	SPECIAL PROJECTS (WEED BOARD)	-103	57,275		13,000	10,000	10,000	10,000
751	GRANTS					78,200	47,200	47,200
4450	TOTAL VEGITATION CONTROL	169,012	229,356	165,443	165,806	257,939	263,333	265,335

Recommend:

Increase Weeds Specialist a Specialist III

Grants will not be netted out. There is revenue to match.

Request:

110 & 130 - Increase Weed Specialist III to Weed Lead Specialist
751 - New Line to track grants. Offset with revenue

TOOELE COUNTY CORPORATION

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4460/GEOGRAPHICAL INFO SYSTEMS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	43,189	44,052	44,800	43,181	45,472	45,472	47,186
130	EMPLOYEE BENEFITS	21,364	24,173	23,838	23,398	27,558	27,721	28,234
200	MATERIALS, SUPPLIES & SERVICES	11,032	3,017	3,000	5,000	4,000	4,000	4,000
230	TRAVEL & TRAINING	795		500	880	1,000	1,000	1,000
291	PHONE ALLOWANCE							
310	PROFESSIONAL & TECHNICAL	7,463		8,500	9,000	9,000	9,000	9,000
720	RS2477 PROJECT							
740	EQUIPMENT	1,933		1,500	2,000	2,000	2,000	2,000
741	INTERFUND EQUIPMENT LEASE		12,358					
4460	TOTAL G.I.S.	85,776	83,601	82,138	83,459	89,030	89,193	91,420

TOOELE COUNTY CORPORATION

2015 BUDGET

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4511/PARKS, RECREATION & TOURISM

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	150,261	105,701	142,955	126,919	172,621	156,917	178,174
111	SALARIES & WAGES-OVERTIME	343				1,000	1,000	1,000
130	EMPLOYEE BENEFITS	30,148	23,666	45,143	34,847	47,131	48,048	50,322
131	EMPLOYEE BENEFITS-BENSON GRIST MILL							
200	MATERIALS, SERV & SUPP/PARKS & R	21,611	11,312	15,000	12,000	22,000	22,000	22,000
201	MATERIALS, SERV & SUPP/GRIST MILL	39,507	11,294	25,000	25,000	12,500	12,500	12,500
203	SPECIAL PROJECTS	3,447		2,500	2,500	2,500	2,500	2,500
204	MIDDLE CANYON TOLL BOOTH					15,000	15,000	15,000
205	TRAILS	-16,696	36,644	12,000	12,000	12,000	12,000	12,000
230	TRAVEL & TRAINING	50				1,000	1,000	1,000
291	PHONE ALLOWANCE	1,200		1,200		1,200	1,200	1,200
740	EQUIPMENT	1,231				31,000	31,000	31,000
741	INTERFUND LEASE EQUIPMENT LEASE							
4511	TOTAL PARKS, REC, & TOURISM	231,102	188,616	243,798	213,266	317,952	303,165	326,696

Recommend;

No support was provided to justify increase. However, there are expected grants to cover increases.

TOOELE COUNTY CORPORATION
2015 BUDGET
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4520/EXHIBITS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
483	COUNTY FAIR		37	50,000	50,000		50,000	50,000
484	CELEBRATIONS							
485	SCHOLARSHIP PAGEANT	5,153	3,224	3,500	1,000		1,000	10,000
4520	TOTAL EXHIBITS	5,153	3,260	53,500	51,000	0	51,000	60,000

Proposed:

Increase Scholarship pageant to 10,000

TOOELE COUNTY CORPORATION

2015 BUDGET

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4530/STOCK SHOW GROUNDS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
200	MATERIALS, SUPPLIES & SERVICES	2,224	2,000					2,250
541	STOCK SHOW DONATION	4,250		2,000	2,000	2,000	2,000	2,250
4530	TOTAL STOCK SHOW GROUNDS	6,474	2,000	2,000	2,000	2,000	2,000	4,500

Proposedd:

Increase each line to 2,250

TOOELE COUNTY CORPORATION
2015 BUDGET
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4550/EXTENSION SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	59,385	60,358	65,415	59,924	66,737	66,737	66,755
130	EMPLOYEE BENEFITS	30,087	34,132	34,874	34,006	41,028	41,274	41,279
200	MATERIALS, SUPPLIES & SERVICES	16,311	9,506	15,500	15,500	17,000	17,000	17,000
201	4-H ACHIEVEMENT PROGRAM	4,500	4,500	4,500	5,800	6,000	6,000	6,000
230	TRAVEL & TRAINING	8,448	2,881	11,300	10,000	11,500	11,500	11,500
231	TRAVEL - TURKEY SHOW	384		1,000	1,000	1,000	1,000	1,000
241	POSTAGE EXPENSE (EXT. SERV)	-999	1,518	1,000	1,000	1,000	1,000	1,000
250	EQUIPMENT - OPERATIONS & MAINTENANCE	1,046	1,712	5,000	5,000	5,000	5,000	5,000
251	AUTO MAINTENANCE	5,494	338	2,500	2,500	2,500	2,500	2,500
291	PHONE ALLOWANCE	300	50	300	300	360	360	360
310	COUNTY FUNDED EMPLOYEE	55,233	72			30,000	20,000	20,000
720	PASTURE REHABILITATION			500	500	500	500	500
740	EQUIPMENT	2,329	1,850	6,600	6,600	2,500	2,500	2,500
741	INTERFUND EQUIPMENT LEASE	882						
4550	TOTAL EXTENSION SERVICES	183,399	116,917	148,489	142,130	185,125	175,371	175,394

Recommend:
4-H Specialist's thru USU Part Time

Request:
310 - Request 2 half time employees funded thru USU

TOOELE COUNTY CORPORATION

2015 BUDGET

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4640/ECONOMIC DEVELOPMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	83,909						
130	SALARIES & WAGES-OVERTIME							
130	EMPLOYEE BENEFITS	29,653						
200	MATERIALS, SUPPLIES & SERVICES	7,723	4,062	500				
230	TRAVEL & TRAINING	2,286						
291	PHONE ALLOWANCE	855						
310	PROFESSIONAL & TECHNICAL		422,008		35,000	35,000	35,000	0
740	EQUIPMENT							
4640	TOTAL ECONOMIC DEVELOPMENT	124,426	426,070	500	35,000	35,000	35,000	0

Proposed:

Do all Economic Development from Municipal Services Fund

TOOELE COUNTY CORPORATION

2015 BUDGET

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4645/WATER DEVELOPMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2,013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
483	CLOUD SEEDING PROGRAM	9,120	12,532	12,532	2,000	12,532	12,532	12,532
4565	TOTAL WATER DEVELOPMENT	9,120	12,532	12,532	2,000	12,532	12,532	12,532

TOOELE COUNTY CORPORATION

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4910/JUDGEMENTS & LOSSES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
610	TAX REFUNDS/GENERAL FUND							
611	TAX REFUNDS/STATE ASSESS & COLLECT							
612	TAX REFUNDS/COUNTY ASSESS & COLLECT							
4910	TOTAL JUDGEMENTS & LOSSES	0	0	0	0	0	0	0

TOOELE COUNTY CORPORATION
2015 BUDGET
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4960/MISCELLANEOUS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
220	PUBLIC NOTICES	7,749	2,518	3,500	5,000	5,000	5,000	5,000
240	POSTAGE MACHINE	10,485	2,865	6,000	4,000	6,000	6,000	6,000
241	COPIES				450	400	400	0
242	TELEPHONE SYSTEM	31,414	1,550	1,550	4,500	4,000	4,000	0
243	FAX COPIES	1,519	1,371	1,400	1,400	1,400	1,400	0
610	MISCELLANEOUS	123,252	-263	128,000	124,000	55,000	55,000	47,000
611	PERSONNEL EXPENSE	383						
612	RETIRED EMP. HEALTH INSURANCE	137,253	174,742	180,000	134,600	180,000	180,000	180,000
613	EMP HEATH INS/CAFE PLAN EXPENSE	5,462	4,544	6,000	4,500	6,000	6,000	6,000
614	APPLE WELLNESS PROGRAM							
615	AVAYA MAINTENANCE	17,239	30,573	41,000	32,000	41,000	41,000	0
616	EMPLOYEE ASSISTANCE PROGRAM	18,030	12,512	14,000	14,000	14,000	14,000	14,000
4960	TOTAL MISCELLANEOUS	352,786	230,413	381,450	324,450	312,800	312,800	258,000

612 - Increase in retired insurance premiums
615 - Increase in contract

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

(21) SPECIAL REVENUE FUND: HUMAN SERVICES

11:44 AM

ACCT	SOURCE OF REVENUE	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	WELFARE INDIGENT							
3346-001	COMMUNITY SVC BLOCK GRANT							
3346-002	SOCIAL SERVICES BLOCK GRANT	53,088	39,579	46,276	54,255	53,919	53,919	53,913
3346-003	PAMELA ATKINSON GRANT	34,402	14,534					
3346-004	OLENE WAKER HOUSING GRANT							
3346-005	JUVINILE RECEIVING CENTER	49,467						
3346-006	HPRP GRANT	-6,381						
3346-007	YOUTH CRIME PREVENTION GRA	8,622						
3346-008	TANF GRANT	38,847	4,456					
3346-010	YOUTH SVCS MMP GRANT	-5,245	6,456					
3346-011	TRANSITIONAL GRANT/HUD COC	151,622						
3346	TOTAL WELFARE INDIGENT	324,423	65,026	46,276	54,255	53,919	53,919	53,913
	MISCELLANEOUS							
3610	INTEREST INCOME	917			1,000			
3800	TOTAL MISCELLANEOUS	917	0	0	1,000	0	0	0
	CONTRIBUTIONS & TRSFRS							
3831	TRANSFER FROM GENERAL FUN	710,000	1,127,000	625,000	495,000	470,000	480,000	480,000
3870	CONTRIBUTIONS FROM PRIVATE	46,897	864		83,738			
3871	CONTRIBUTIONS FROM OTHER G	23,048						
3892	APPROPRIATION/O.S.S. RESERV	1,409,132	1,826,586	1,682,456	1,231,007	1,658,204	1,617,204	1,617,819
3800	TOTAL CONTRIB & TRNFS	2,189,078	2,954,451	2,307,456	1,809,745	2,128,204	2,097,204	2,097,819
3000	TOTAL REVENUES	2,514,418	3,019,476	2,353,732	1,865,000	2,182,123	2,151,123	2,151,732

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

(21) SPECIAL REVENUE FUND: HUMAN SERVICES

11:44 AM

DEPT NUMBER	DEPARTMENT	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	RELIEF SERVICES							
4110	TOTAL RELIEF SERVICES	308,469	135,924	0	0	0	0	0
	FOOD BANK							
4112	TOTAL FOOD BANK	95,988	43,813	0	0	0	0	0
	SANITY HEARINGS							
200	MATERIALS, SUPPLIES & SERVIC	9,177	7,114	5,000	9,000	9,000	9,000	9,000
4125	TOTAL SANITY HEARING	9,177	7,114	5,000	9,000	9,000	9,000	9,000
	SOCIAL SVCS BLK GRANTS							
930	S.S.B.G./COUNTY MATCH	15,000	1,409	15,000	13,745	13,478	13,478	14,087
931	S.S.B.G./STATE MATCH	53,988	50,603	43,000	54,255	53,913	53,913	53,913
4139	TOTAL SOCIAL SVCS BLK G	68,988	52,012	58,000	68,000	67,391	67,391	68,000
	WELFARE INDIGENT							
201	INDIGENT HOUSING GRANT							
204	TRANSIENT INDIGENT-COUNTY	16,365	15,437	5,000	5,000	5,000	5,000	5,000
270	TRANSITIONAL HOUSING UTILITY	172						
4320	TOTAL WELFARE INDIGENT	16,537	15,437	5,000	5,000	5,000	5,000	5,000
	JUVINILE RECEIVING CENTER							
4321	TOTAL JUVINILE REC CNTR	26,439	275	0	0	0	0	0
	MENTAL HEALTH							
200	COUNTY MATCH (JAIL)	50,000	50,000		50,000			
202	TRNSF/VALLEY MENTAL HEALTH	1,677,378	1,624,459	2,087,000	1,700,000	1,896,000	1,865,000	1,865,000
203	MEDICAID MATCH	190,000	1,302,569	172,732		172,732	172,732	172,732
4330	TOTAL MENTAL HEALTH	1,917,378	2,977,028	2,259,732	1,750,000	2,068,732	2,037,732	2,037,732
	NEW INITIATIVES							
200	MATERIALS, SUPPLIES & SERVIC	2,000	2,500	1,000	2,000	2,000	2,000	2,000
201	MENTAL HEALTH HOUSING							
230	TRAVEL & TRAINING							
4331	TOTAL NEW INITIATIVES	2,000	2,500	1,000	2,000	2,000	2,000	2,000

1,617,660 Monthly checks
 872,068 County Match portion
 745,592 Pass thru to VMH
 1,120,000 Qtr Est to Dept Healthcare financing
 1,865,592 Total for fund

ALCOLHOL & DRUG SERVICES								
200	COUNTY MATCH	76,984	28,784	25,000	30,000	30,000	30,000	30,000
4361	TOTAL NEW INITIATIVES	76,984	28,784	25,000	30,000	30,000	30,000	30,000
4000	TOTAL EXPENDITURES	2,521,961	3,262,886	2,353,732	1,864,000	2,182,123	2,151,123	2,151,732

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

11:44 AM

21-4110/RELIEF SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	174,861	83,173					
130	EMPLOYEE BENEFITS	67,461	30,288					
200	MATERIALS, SUPPLIES & SERVICES	6,448	1,827					0
230	TRAVEL & TRAINING	169						0
250	VEHCILE O & M	569	139					0
270	UTILITIES	9,492	11,082					0
291	PHONE ALLOWANCE	1,200	200					0
740	EQUIPMENT							0
750	CDBG - TRANSITIONAL HOUSING							0
751	HPRP GRANT	513						0
752	TANF GRANT	26,977	3,208					0
753	TRANSITINAL GRANT/HUD COC	20,780	6,007					0
4110	TOTAL RELIEF SERVICES	308,469	135,924	0	0	0	0	0

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

11:44 AM

21-4112/FOOD BANK

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	71,745	34,218					
130	EMPLOYEE BENEFITS	20,489	9,232					
200	MATERIALS, SUPPLIES & SERVICES	2,238	362					
230	TRAVEL & TRAINING							
250	VEHICLE O & M	1,517						
740	EQUIPMENT							
4112	TOTAL FOOD BANK	95,988	43,813	0	0	0	0	0

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

11:44 AM

21-4321/JUVINILE REC CENTER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
200	MATERIALS, SUPPLIES & SERVICES	58	80					
201	YOUTH CRIME PREVENTION GRANT	2,467						
202	TITLE V 7P01 GRANT							
203	JAG ARRA GRANT	23,594						
204	TITLE V 8P01 UBJJ	320	294					
205	TITLE II EQUIPMENT GRANT							
206	TITLE V 9P01 GRANT							
270	UTILITIES		-100					
280	RENT							
310	PROFESSIONAL SERVICES							
740	EQUIPMENT							
4110	TOTAL JUVINILE REC CENTER	26,439	275	0	0	0	0	0

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

11:44 AM

ACCT	SOURCE OF REVENUE	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	STATE GRANTS/ HEALTH							
1	GENERAL HEALTH	109,102	89,661	86,564	88,986	95,402	95,402	95,402
2	S.T.D.	1,500	1,500	2,527	1,500	2,527	2,527	2,527
3	IMMUNIZATION-VFC	30,024	63,472	45,544	65,346	45,544	45,544	45,544
4	M.C.H.	39,887	39,887	39,887	49,859	39,887	39,887	39,887
5	CHEC	30,757	31,070	22,859	22,859	22,860	22,860	22,860
6	H1N1 IMMUNIZATIONS							
11	IMMUNIZATIN TRACKING		278,069					
12	COMMUNITY INJURY PREVENTIO	24,837	17,179	22,463	22,463	22,463	22,463	22,463
13	CARDIOVASCULAR D.C.	33,769						
14	INJURY PREVENTION	162	2,938	2,500	2,500	2,500	45,325	45,325
15	HEART DISEASE & STROKE	34,675	28,460	32,756	29,738	70,178	70,178	70,178
20	OBESITY		5,000					
21	DIABETES	65,555	21,718			120,000	283,623	283,623
24	TOBACCO PREV & CONTROL	83,238	140,098	98,283	98,283	98,283	98,283	98,283
25	TOBACCO COMPLIANCE	8,588	3,275	8,000	15,125	8,438	8,438	8,438
26	COMPREHENSIVE TOBACCO	51,555	66,297	71,224	76,224	71,224	71,224	71,224
27	MISC CANCER	5,707	6,943	5,000	5,750	15,150	15,150	15,150
28	UCCP CANCER SCREENING	850	920	1,000	1,000	1,000	1,000	1,000
29	CDC CANCER SCREENING	7,346	6,808	8,480	8,280	8,480	8,480	8,480
30	WISEWOMAN	10,822	15,964	19,526	18,342	17,939	17,939	17,939
31	HIV	1,906	1,500	1,500	1,500	1,500	1,500	1,500
32	TB PROGRAM	3,220	4,256	2,791	4,256	3,091	3,091	3,091
33	TEEN ABSTINENCE	59,752	61,365	46,720	58,401	46,720	46,720	46,720
34	HOME VISITING PROGRAM	11,500	11,500	11,500	14,375	11,500	11,500	11,500
38	SAFE COMMUNITIES	14,500	15,199	14,500	11,996	8,000	8,000	8,000
39	ARTHRITIS		8,050					
40	CONSUMER EDUC & ASSIST	38,148	42,634	47,161	47,161	47,160	47,160	47,160
41	EARLY CHILDHOOD DEVELOPME	22,908	47,591	45,000	45,000	48,000	48,000	48,000
45	ACCRED/EQI	31,590	36,731	58,750	39,000			
3340	TOTAL STATE GRANTS/HEAL	721,898	1,048,085	694,535	727,944	807,846	1,014,294	1,014,294
	CHARGES FOR SERVICES							
1	GENERAL HEALTH	31	47,060	76,000	60,000			
2	S.T.D./EPI	390	572	200	500	200	200	200
3	IMMUNIZATION	67,818	27,648	20,000	20,000	20,000	20,000	20,000
4	IMMUNIZATION - PRIVATE	369,515	392,806	300,000	300,000	300,000	300,000	300,000
5	WELL CHILD EXAMS		0					
7	SLV-PRIVATE	-8						
8	TB TESTING	4,305	3,855	4,000	3,500	4,000	4,000	4,000
9	MCH	132	1,081	750	450	700	700	700
10	FAMILY PLANNING	2,541	2,490	2,000	1,800	2,000	2,000	2,000
11	CARDIO							
12	PREVENTION	1,839	1,034	500	800	1,000	1,000	1,000
13	WORKSITE WELLNESS - PRIVATE		50					
21	DIABETES	160						
22	PRE-NATAL	28,301	9,892	7,000	7,000	7,000	7,000	7,000
23	TOOELE SCHOOL DIST 53	150,424	167,288	167,288	160,000	232,024	232,024	232,024
24	TOBACCO	1,447	2,240	2,400	1,000	1,000	1,000	1,000
26	VITAL STATISTICS	62,222	59,318	58,000	65,000	68,000	68,000	68,000
28	CANCER			300	300	300	300	300
31	HIV TESTING & EDUCATION	934	233	100		100	100	100
33	TEEN ABSTINENCE	210						
34	HOME VISITING		232					
37	HEALTHY SMILE PROJECT		81,603	158,000	60,000	166,000	166,000	166,000
45	VOTE & VACCINATE				0			
3341	TOTAL CHARGES FOR SVCS	690,261	797,402	796,538	680,350	802,324	802,324	802,324

WOMEN INFANTS & CHILDREN								
1	W.I.C. CONTRACT REVENUE	687,001	597,377	464,607	437,378	464,607	464,607	464,607
2	W.I.C. FOOD	961,762	885,192	970,000	980,000	970,000	970,000	970,000
3342	TOTAL W.I.C.	1,648,763	1,482,569	1,434,607	1,417,378	1,434,607	1,434,607	1,434,607
STATE GRANTS/ENVIRIO HLTH								
1	SUMMER FOODS							
2	INDOOR CLEAN AIR	1,335	841	1,148	1,148	1,148	1,148	1,148
4	DEPT OF ENVRO QUALITY	128,119	256,198	69,824		93,102	93,102	93,102
5	ENV HLTH BLOCK GRANT	15,829	16,404	12,500	12,500	12,500	12,500	12,500
6	DEQ HAZARDOUS WASTE FEES					40,000	40,000	40,000
7	BIOTERRORISM	87,984	228,781	215,954	215,954	221,228	221,228	221,228
8	PAN FLU	184,538	80,103	54,489	54,489	65,000	65,000	65,000
9	DENTAL	237,803	127,336	110,000	130,000	116,000	116,000	116,000
10	SUPERFUND GRANT		5,343	40,000	40,000	300,000	300,000	300,000
3345	TOTAL STATE GRANTS/ENV	655,608	715,007	503,915	454,091	848,978	848,978	848,978

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Budget2015

TOOELE COUNTY CORPORATION 2015 BUDGET

ADOPTED

08-Dec-14

11:44 AM

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

ACCT	SOURCE OF REVENUE	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	CHARGES FOR SERVICES							
1	SEPTIC TANK FEE	13,610	15,950	12,000	12,000	12,000	12,000	12,000
2	SWIMMING POOL	11,140	10,475	12,000	10,000	12,000	12,000	12,000
3	FOOD ESTABLISHMENT FEES	36,075	33,395	23,000	22,000	23,000	23,000	23,000
4	FOOD HANDLERS FEES	15,578	18,521	18,000	15,000	18,000	18,000	18,000
5	UNDERGROUND STORAGE TANK	3,079	504	600	600	600	600	600
6	ASBESTOS TESTING	16,675	6,771	1,600	400	400	400	400
7	TATOO FEES	3,090	2,680	2,500	500	1,000	1,000	1,000
8	DAYCARE FEES	600	600	600	600	600	600	600
9	WATER SAMPLES	8,358	7,615	10,000	8,000	8,000	8,000	8,000
10	RECYCLED TIRES							
11	TRANSPORTATION PERMITS	6,350	5,600	7,000	7,000	7,000	7,000	7,000
12	WELL PERMITS	840	480	1,000	600	800	800	800
13	LANDFILL PERMIT	302,862	163,260	165,000	180,000	170,000	170,000	170,000
14	SUBDIVISIONS	275	125	100	100	100	100	100
15	GENERAL ENV HEALTH	3,075	3,200	3,000	2,000	3,000	3,000	3,000
16	TANNING FEES							
17	RADON FEE							
3346	TOTAL CHG SERV/ENV HLTH	421,607	269,176	256,400	258,800	256,500	256,500	256,500
	STATE & LOCAL CONTRIB							
1	SPCGP	31,840	31,840	29,448	31,840	27,064	59,020	59,020
4	SPCGP - WIC NURSE	20,788	20,000	20,000	20,000	17,000	17,000	17,000
3347	TOTAL STATE & LOCAL CONT	52,628	51,840	49,448	51,840	44,064	76,020	76,020
	MISCELLANEOUS							
3610	INTEREST INCOME	4,698	2,688					
3620	BUILDING LEASE	454,490	454,490	454,000	454,000	454,000	454,000	454,000
3640	SALE OF FIXED ASSETS		7,594					

3600	TOTAL MISCELLANEOUS	459,187	464,772	454,000	454,000	454,000	454,000	454,000
	CONTRIBUTIONS & TRNFRS							
3831	TRANSFER FROM GENERAL FUN	250,000		287,125	319,032	320,000	640,000	640,000
3870	CONTRIBUTIONS FROM PRIVATE SRC							
3890	BEG FUND BALANCE/APPROPRIATED			117,282	594,796	714,130	150,209	151,705
3891	APPROPRIATION/REMEDICATION RES							
3892	APPROPRIATION/W.I.C. RESERVE							
3893	APPROPRIATION/DATA PROCESS RES							
3800	TOTAL CONTRIBUTIONS/TRA	250,000	0	404,407	913,828	1,034,130	790,209	791,705
3000	TOTAL REVENUES	4,899,953	4,828,851	4,593,850	4,958,231	5,682,449	5,676,932	5,678,428

Budget2015

TOOELE COUNTY CORPORATION 2015 BUDGET

ADOPTED

08-Dec-14

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

11:44:28

DEPT NUMBER	DEPARTMENT	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	PUBLIC HEALTH							
4310	HEALTH NURSES	1,349,256	1,266,517	1,218,960	1,344,632	1,523,394	1,526,022	1,522,515
4311	SUPPORT SERVICES	912,516	839,936	819,600	897,459	761,801	747,825	756,220
4314	HEALTH PROMOTION	486,908	493,404	399,153	425,292	395,196	395,731	395,731
4315	DENTAL HEALTH	234,107	227,601	331,936	321,005	409,647	412,077	415,128
4316	EMERGENCY PREPAREDNESS	0	0	0	0	353,387	353,632	353,633
4317	W.I.C.	1,402,985	1,310,228	1,366,845	1,440,763	1,434,881	1,435,162	1,435,807
4420	ENVIRONMENTSL HEALTH	454,260	404,229	457,356	529,079	804,143	806,483	799,394
4800	TRANSFERS & OTHER USES							0
4000	TOTAL EXPENDITURES	4,840,032	4,541,915	4,593,850	4,958,231	5,682,449	5,676,932	5,678,428

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

08-Dec-14

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22-4310/FAMILY & SCHOOL SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	514,920	385,193	430,000	405,184	635,556	636,639	633,940
111	SALARIES & WAGES - OVERTIME							
130	EMPLOYEE BENEFITS	177,978	145,786	164,000	156,110	317,998	319,543	318,735
200	MATERIALS, SUPPLIES & SERVICES	27,536	20,412	40,000	40,000	28,600	28,600	28,600
201	DR. STAFFING EXP	2,400	2,400	2,400	2,400	2,400	2,400	2,400
230	TRAVEL & TRAINING	12,060	4,573	13,000	13,000	13,860	13,860	13,860
270	BUILDING LEASE	133,060	133,060	133,060	133,060	133,060	133,060	133,060
291	PHONE ALLOWANCE	4,620	665	1,300	4,000	3,020	3,020	3,020
313	WORKSITE WELLNESS					2,000	2,000	2,000
314	HEALTH EDUCATION		533	2,000	2,000	8,000	8,000	8,000
316	IMMUNIZATION	157,711	235,566	260,000	250,000	261,200	261,200	261,200
318	MATL CHILD HEALTH	6,093	823	2,000	2,000	2,000	2,000	2,000
323	SCHOOLS	163,062	251,049	70,000	267,678	10,000	10,000	10,000
327	SCHOOL LOCATED VACCINATIONS	128,664	68,611	69,000	40,000	69,600	69,600	69,600
332	TB/HIV	80	40	200	200	100	100	100
333	TEEN ABSTINENCE	3,392	916	4,000	3,500	8,000	8,000	8,000
334	P-5 HOME VISITING	16,590	16,891	25,000	20,000	25,000	25,000	25,000
336	SPECIAL PROJECT							
338	H1N1 IMMUNIZATIONS							
740	EQUIPMENT	1,090		3,000	5,500	3,000	3,000	3,000
4310	TOTAL HEALTH NURSES	1,349,256	1,266,517	1,218,960	1,344,632	1,523,394	1,526,022	1,522,515

110 & 130 - Hire school nurses

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

08-Dec-14

11:44 AM

22-4311/ADMINISTRATION SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	475,050	451,254	403,600	434,870	312,093	300,839	307,486
111	SALAREIS & WAGES-OVERTIME	7,072	64	400	0			
130	EMPLOYEE BENEFITS	170,146	172,039	166,000	179,209	128,528	125,806	127,554
200	MATERIALS, SUPPLIES & SERVICES	21,806	18,737	40,000	40,000	40,000	40,000	40,000
230	TRAVEL & TRAINING	21,577	7,714	10,000	10,000	12,300	12,300	12,300
250	MAINTENANCE, UTILITES, SERVICES	40,929	23,828	12,000	30,000	30,000	30,000	30,000
260	UTILITIES (PHONES)	7,642	4,795	5,000	7,500	7,500	7,500	7,500
270	BUILDING LEASE	60,380	60,380	60,380	60,380	60,380	60,380	60,380
291	PHONE ALLOWANCE	4,230	690	2,220	1,000	2,000	2,000	2,000
310	AUTOMOBILES	41,884	36,263	42,000	50,000	50,000	50,000	50,000
311	HEALTH BOARD	20,066	12,201	16,000		22,000	22,000	22,000
312	VITAL STATISTICS		8,288	15,000	15,000	15,000	15,000	15,000
313	ACCRD/Q1	5,167	5,061	5,000	20,000	20,000	20,000	20,000
328	COMPUTER DATA PROCESSING			2,000	7,500	15,000	15,000	15,000
400	EMERG. MEDICAL SVCS. BOARD				2,000	2,000	2,000	2,000
740	EQUIPMENT	36,567	38,623	40,000	40,000	45,000	45,000	45,000
741	INTERFUND EQUIPMENT LEASE							
742	EQUIPMENT/RESERVE FUND							
4311	TOTAL SUPPORT SERVICES	912,516	839,936	819,600	897,459	761,801	747,825	756,220

Recommend:

Budgeted increase for Jeff Coombs for possible in house promotion and responsibilities are reassigned

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

08-Dec-14

11:44 AM

22-4314/HEALTH PROMOTION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	222,028	225,207	140,000	135,591	201,672	201,673	201,673
111	SALARIES & WAGES - OVERTIME	188						
130	EMPLOYEE BENEFITS	85,559	101,735	59,000	67,989	101,950	102,484	102,484
200	MATERIALS, SUPPLIES & SERVICES	12,533	3,899	16,000	16,500	20,000	20,000	20,000
208	BASE FUND GENERAL	35,945	47,288	50,000	63,000			
209	CRI	781	232	2,000	2,000			
230	TRAVEL & TRAINING	8,222	3,894	12,000	12,000	20,000	20,000	20,000
270	BUILDING LEASE	84,813	84,813	84,813	84,813	17,654	17,654	17,654
291	PHONE ALLOWANCE	2,140	440	840	400	420	420	420
309	OBESITY	900	3,687	5,000	5,000	5,000	5,000	5,000
310	DIABETES	2,780	37	3,000	3,000	3,000	3,000	3,000
311	PANDEMIC FLU (H1N1)	694	492	1,000	1,000			
319	SAFE COMMUNITIES	1,807	2,042	3,500	3,500	3,500	3,500	3,500
320	SAFE KIDS	1,180	967	1,000	1,000	1,000	1,000	1,000
324	TOBACCO	16,945	15,253	17,000	20,000	17,000	17,000	17,000
326	INJURY	2,527	3,420	2,500	2,500	2,500	2,500	2,500
327	YELLOW DOT	3,926				1,500	1,500	1,500
740	EQUIPMENT	3,942		1,500	7,000			
4314	TOTAL SUPPORT SERVICES	486,908	493,404	399,153	425,292	395,196	395,731	395,731

Department was split into two departments

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

08-Dec-14

11:44 AM

22-4315/DENTAL HEALTH

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	148,029	140,977	177,000	175,165	231,050	232,887	231,334
130	EMPLOYEE BENEFITS	24,252	22,806	50,000	45,904	73,661	74,254	73,858
200	MATERIALS, SUPPLIES & SERVICES	39,005	41,672	50,000	45,000	50,000	50,000	55,000
230	TRAVEL & TRAINING	585	160	3,000	3,000	3,000	3,000	3,000
270	BUILDING LEASE	21,936	21,936	21,936	21,936	21,936	21,936	21,936
291	PHONE ALLOWANCE	300	50					
740	EQUIPMENT			30,000	30,000	30,000	30,000	30,000
4315	TOTAL SUPPORT SERVICES	234,107	227,601	331,936	321,005	409,647	412,077	415,128

Proposed:

Adjust personnel to meet the 85% goal

Increase Materials line by 5,000

TOOELE COUNTY CORPORATION
2015 BUDGET
 ADOPTED

08-Dec-14

11:44 AM

22-4316/EMERGENCY PREPAREDNESS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES					87,916	87,916	87,916
130	EMPLOYEE BENEFITS					46,414	46,659	46,660
200	MATERIALS, SUPPLIES & SERVICES					74,008	74,008	74,008
208	BASE FUND GENERAL					20,433	20,433	20,433
209	CITY READINESS INITIATIVE					23,492	23,492	23,492
230	TRAVEL & TRAINING					10,000	10,000	10,000
270	BUILDING LEASE					67,159	67,159	67,159
291	PHONE ALLOWANCE					840	840	840
310	EPIDEMIOLOGIST					15,000	15,000	15,000
311	PANDEMIC FLU (H1N1)							
312	MRC					2,713	2,713	2,713
740	EQUIPMENT					5,412	5,412	5,412
4314	TOTAL SUPPORT SERVICES	0	0	0	0	353,387	353,632	353,633

New department broken out of Health Promotion

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

08-Dec-14

11:44 AM

22-4317/W.I.C.

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	215,430	234,762	208,000	228,914	242,425	242,425	242,928
111	SALARIES & WAGES-OVERTIME							
130	EMPLOYEE BENEFITS	75,356	82,733	69,000	103,004	93,611	93,892	94,034
200	MATERIALS, SUPPLIES & SERVICES	999,206	891,687	35,000	1,000,000	38,000	38,000	38,000
201	PEER COUNSELING	24,640	16,140		30,000	2,000	2,000	2,000
202	FOOD			970,000		970,000	970,000	970,000
230	TRAVEL & TRAINING	16,932	9,641	10,000	12,000	14,000	14,000	14,000
270	BUILDING	65,845	65,845	65,845	65,845	65,845	65,845	65,845
291	PHONE ALLOWANCE	1,740	300					
740	EQUIPMENT	3,836	9,120	9,000	1,000	9,000	9,000	9,000
741	INTERFUND EQUIPMENT LEASE							
4317	TOTAL W.I.C.	1,402,985	1,310,228	1,366,845	1,440,763	1,434,881	1,435,162	1,435,807

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

08-Dec-14

11:44 AM

22-4420/ENVIROMENTAL HEALTH

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	178,526	182,803	188,000	190,486	204,353	205,439	200,052
111	SALARIES & WAGES - OVERTIME	4,541		3,000	5,000			
130	EMPLOYEE BENEFITS	71,094	69,479	76,000	77,337	92,934	94,188	92,486
200	MATERIALS, SUPPLIES & SERVICES	18,492	17,471	20,000	20,000	20,000	20,000	20,000
204	POOLS	3,804	6,729	7,000	7,500	7,500	7,500	7,500
205	WATER QUALITY (OWWS)	8,922	8,187	8,500	8,500	8,500	8,500	8,500
206	REMEDATION							
208	BIOTERRORISM		2,520					
209	PANDEMIC FLU							
210	SOLID & HAZARDOUS WASTE	64,982	25,997	40,000	40,000	40,000	40,000	40,000
211	DENTAL PROJECT							
212	I S & R (SUPERFUND) EXPENSE		719	4,000	50,300	300,000	300,000	300,000
213	RECYCLING MINI GRANT	10,000			20,000	20,000	20,000	20,000
230	TRAVEL & TRAINING	4,054	1,629	7,500	7,500	7,500	7,500	7,500
270	BUILDING LEASE	88,456	88,456	88,456	88,456	88,456	88,456	88,456
291	PHONE ALLOWANCE	1,390	240	900		900	900	900
740	EQUIPMENT			14,000	14,000	14,000	14,000	14,000
741	INTERFUND EQUIPMENT LEASE							
750	SUPERFUND GRANT							
4420	TOTAL ENVIROMENTAL HEALTH	454,260	404,229	457,356	529,079	804,143	806,483	799,394

Recommend:

Budgeted increase for Bryan Slade for possible in house promotion and responsibilities are reassigned

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

12/08/14

11:44 AM

(23) SPECIAL REVENUE FUND: MUNICIPAL SERVICE

ACCT	SOURCE OF REVENUE	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	TAXES							
3110	MUNICIPAL SERVICES TAX			1,500,000	1,500,000	1,575,000	1,500,000	1,500,000
3130	GENERAL SALES & USE TAXES	1,976,582	1,936,817	1,915,000	1,930,000	1,920,000	1,920,000	1,920,000
3100	TOTAL TAXES	1,976,582	1,936,817	3,415,000	3,430,000	3,495,000	3,420,000	3,420,000
	LICENSES AND PERMITS							
3221	BUILDING PERMITS	360,935	696,269	710,000	706,980	575,000	575,000	575,000
3225	ANIMAL LICENSES	685	902	700	1,000	1,000	1,000	1,000
3200	TOTAL LICENSES AND PERMITS	361,620	697,171	710,700	707,980	576,000	576,000	576,000
	FEDERAL GRANTS							
3319	"B" ROAD FUND/FOREST RESERVE	108,763	98,534	93,000	90,000	85,000	85,000	85,000
3330	PAYMENT IN LIEU OF TAXES	1,250,000	455,450			825,000	825,000	825,000
3300	TOTAL FEDERAL GRANTS	1,358,763	553,984	93,000	90,000	910,000	910,000	910,000
	STATE SHARED REVENUE							
3351	BOOKMOBILE GRANT							
3352	RS 2477 GRANT							
3353	INTERNET PROJECT GRANT							
3354	REFERENCE BOOK GRANT							
3355	DEVELOPMENT GRANT							
3356	"B" ROAD FUND ALLOTMENT	2,279,675	2,283,223	2,200,000	2,300,000	2,300,000	2,200,000	2,200,000
3350	TOTAL STATE SHARED REVENUE	2,279,675	2,283,223	2,200,000	2,300,000	2,300,000	2,200,000	2,200,000
	CHARGES FOR SERVICES							
3411	"B" ROAD FUND-SIGNS & STRIP	3,050	31,799	10,000	10,000	10,000	10,000	10,000
3412	"B" ROAD FUND-EXCAVATION	82,917	38,760	40,000	30,000	35,000	35,000	35,000
3455	ANIMAL CONTROL FEES	3,402	3,598	3,500	3,500	3,500		
3456	SUBDIVISION INSPECTION FEES							
3458	COLLECTION FEES/IMPACT FEES	1,760	1,730	2,000	1,500	1,500	1,500	1,500
3400	TOTAL CHARGE FOR SVCS	91,129	75,887	55,500	45,000	50,000	46,500	46,500
	MISCELLANEOUS							
3610	"B" ROAD FUND-INTEREST INCOME	1,940	4,670					
3610	MUNICIPAL SERVICES-INT INCOME	2,529	763					
3620	"B" ROAD FUND-EXCAVATION PERMIT							
3621	ARAGONITE CROSSING							
3650	SALE OF MATERIAL							
3600	TOTAL MISCELLANEOUS	4,468	5,433	0	0	0	0	0
	CONTRIBUTIONS & TRNFS							
3841	"B" ROAD FUND-TRNFS/OTHER GOV		68,281			150,000	150,000	150,000
3831	"B" ROAD FUND-TRNFS/GEN FUND	26,632		14,277	14,277		470,000	976,000
3831	MUNICIPAL FUND-TRNFS/GEN FUND			3,054	3,054			
3890	MUNICIPAL FUND BALANCE APPROP.			(504,630)	(209,444)	(643,841)	(592,863)	(545,766)
3891	ROAD "B"-FUND BALANCE APPROP.			28,212	145,137	1,499,038	592,059	545,689
3800	TOTAL MISCELLANEOUS	26,632	68,281	(459,087)	(46,976)	1,005,197	619,196	1,125,923

3000	TOTAL REVENUES	6,098,870	5,620,796	6,015,113	6,526,004	8,336,197	7,771,696	8,278,423
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Recommend:
Use surplus MSF revenues to help with road projects
along with a General Fund Contribution to cover
benefits.

(62)

Budget2015

TOOELE COUNTY CORPORATION 2015 BUDGET

ADOPTED

12/08/14

11:44 AM

(23) SPECIAL REVENUE FUND: MUNICIPAL SERVICE

DEPT NUMBER	DEPARTMENT	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	GENERAL GOVERNMENT							
4180	ENGINEERING	777,890	471,021	448,131	480,781	525,712	516,095	519,665
4100	TOTAL GENERAL GOVT	777,890	471,021	448,131	480,781	525,712	516,095	519,665
	PUBLIC SAFETY/OTHER PROT.							
4210	SHERIFF	2,608,094	2,413,503	0	0	0	0	0
4253	ANIMAL CONTROL	61,702	68,368	67,791	75,276	74,086	80,904	95,256
4250	TOTAL PUBLIC SAFETY/OTH	2,669,796	2,481,871	67,791	75,276	74,086	80,904	95,256
	HIGHWAYS & PUBLIC IMPROVE							
4415	ROAD "B" PROGRAM	3,610,628	2,291,945	2,385,489	2,589,414	4,079,038	3,542,059	4,001,689
4400	TOTAL HIGHWAYS & PUBLIC	3,610,628	2,291,945	2,385,489	2,589,414	4,079,038	3,542,059	4,001,689
	PARKS, REC & PUBLIC PROP							
4580	LIBRARY	127,900	0	0	0	0	0	0
4500	TOTAL MENTAL HEALTH	127,900	0	0	0	0	0	0
	ECONOMIC DEVELOPMENT							
4640	ECONOMIC DEVELOPMENT	0	0	50,000	118,000	68,000	68,000	78,000
4600	TOTAL ECON DEVELOPMEN	0	0	50,000	118,000	68,000	68,000	78,000
	TRANSFERS & OTHER USES							
4830	TRANSFER TO GENERAL FUND							
4834	TRANSFER- ADMINISTRATIVE FEES			3,113,702	3,262,533	3,589,361	3,564,638	3,583,813
4800	TOTAL TRANSFERS & OTHE	0	0	3,113,702	3,262,533	3,589,361	3,564,638	3,583,813
4000	TOTAL EXPENDITURES	7,186,215	5,244,838	6,065,113	6,526,004	8,336,197	7,771,696	8,278,423

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

08-Dec-14

11:44 AM

4180/ENGINEERING

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	510,986	276,843	173,090	173,090	173,226	173,226	175,976
111	SALARIES & WAGES - OVERTIME							
130	EMPLOYEE BENEFITS	189,205	114,451	81,341	81,341	84,646	85,029	85,849
200	MATERIALS, SUPPLIES & SERVICES		957	8,000	11,500	10,000	10,000	10,000
210	BOOKS AND SUBSCRIPTIONS	4,935	3,190	3,200	3,000	3,200	3,200	3,200
220	PUBLIC NOTICES	1,911	1,171	1,500	2,000	2,000	2,000	2,000
230	TRAVEL & TRAINING	2,638	305	2,000	3,850	4,000	4,000	4,000
240	OFFICE EXPENSE	12,096	10,437					
241	PRINTING COSTS	1,366	965	1,000	1,500	1,000	1,000	1,000
250	EQUIPMENT-OPERATIONS & MAINTEN	15,712	10,244	10,000	14,000	13,000	13,000	13,000
280	TELEPHONE	4,541	2,285	3,000	4,000	3,000	3,000	3,000
291	PHONE ALLOWANCE	7,995	1,000			1,440	1,440	1,440
310	PROFESSIONAL AND TECHNICAL	10,450	42,508	135,000	155,000	220,000	210,000	210,000
311	SPECIAL INSPECTIONS							
312	DRINKING WATER							
720	RS 2477							
740	EQUIPMENT	5,477	1,865	30,000	31,500	7,000	7,000	7,000
741	INTERFUND EQUIPMENT LEASE	10,581	4,800			3,200	3,200	3,200
4180	TOTAL ENGINEERING	777,890	471,021	448,131	480,781	525,712	516,095	519,665

Recommend:
Eliminated Transportation Plan, Aging
is already completing it.

Request:
310 - Land Use & Transportation Plan
update

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

08-Dec-14

11:44 AM

4210/SHERIFF

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	1,435,552	1,417,823					
111	SALARIES & WAGES-OVERTIME	432	1,190					
130	EMPLOYEE BENEFITS	700,742	687,475					
131	EMPLOYEE BENEFITS-OVERTIME							
200	MATERIALS, SUPP & SERVICES	287,946	196,364					
201	UNIFORM ALLOWANCE	22,071	20,370					
203	UCAN RADIO FEES							
230	TRAVEL & TRAINING	12,556						
291	PHONE ALLOWANCE	14,060						
740	EQUIPMENT	15,187						
741	INTERFUND LEASE EQUIPMENT LEAS	119,549	90,282					
4210	TOTAL SHERIFF	2,608,094	2,413,503	0	0	0	0	0

TOOELE COUNTY CORPORATION
2015 BUDGET
ADOPTED

08-Dec-14

11:44 AM

4253/ANIMAL CONTROL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	33,502	43,027	41,463	41,463	38,700	45,472	37,400
111	SALARIES & WAGES-OVERTIME	418						
130	EMPLOYEE BENEFITS	17,239	16,822	18,000	24,255	24,658	24,704	31,128
200	MATERIALS, SUPPLIES & SERVICES	10,193	8,519	7,500	9,000	9,000	9,000	25,000
201	UNIFORM ALLOWANCE					900	900	900
203	UCAN FEES			558	558	558	558	558
291	PHONE ALLOWANCE	350		270		270	270	270
741	INTERFUND EQUIPMENT LEASE				0			
4253	TOTAL ANIMAL CONTROL	61,702	68,368	67,791	75,276	74,086	80,904	95,256

Request:
110 - New Deputy - Lower Salary

Proposed:
Adjust wages & benefits for new hire
Adjust materials for increase in Tooele Vet fees

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

11:44 AM

"B" ROAD FUND

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	898,258	814,161	795,884	815,970	809,752	825,296	823,436
111	SALARIES & WAGES - OVERTIME	7,403	26,099	15,000	25,000	25,000	25,000	25,000
130	EMPLOYEE BENEFITS	391,136	392,073	384,000	400,144	428,011	432,488	431,978
131	EMPLOYEE BENEFITS - OVERTIME				8,500	10,000	10,000	10,000
200	MATERIALS, SUPPLIES & SERVICES	318,625	338,790	300,000	300,000	300,000	250,000	250,000
201	SALT					125,000	65,000	100,000
230	TRAVEL & TRAINING	8,020	433	8,000	10,000	10,000	10,000	10,000
240	OFFICE EXPENSE	8,475	11,443	13,000	12,000	12,000	12,000	12,000
250	EQUIPMENT-OPERATIONS & MAINTEN	186,123	175,559	150,000	220,000	220,000	220,000	200,000
270	UTILITIES	20,187	33,019	23,000	28,000	28,000	28,000	28,000
291	PHONE ALLOWANCE	4,440	740	3,600	3,800	3,800	3,800	3,800
310	PROFESSIONAL & TECHNICAL			4,000	25,000	25,000	25,000	25,000
740	EQUIPMENT	109,209	99,939	215,385	220,000	150,000	150,000	150,000
742	OUTSIDE EQUIPMENT LEASE	5,040	5,520	5,520	6,000	57,475	57,475	57,475
4415	TOTAL GENERAL OVERHEAD	1,956,917	1,897,776	1,917,389	2,074,414	2,204,038	2,114,059	2,126,689
	MAINTENANCE PROJECTS							
4420	ROUTINE MAINTENANCE	75,351	74,011	50,000	50,000	50,000	50,000	50,000
4423	STNS PK WATER WAYS/RAMPS							
4426	STRIPING							50,000
4427	SIGNS AND SAFETY	66,839	39,725	60,000	90,000	125,000	125,000	50,000
4428	DROUBAY ROAD R/R CROSSING	3,119						
4420	TOTAL MAINTENANCE PROJECTS	145,309	113,735	110,000	140,000	175,000	175,000	150,000
	PREVENTATIVE MAINTENANCE							
4430	SLURRY SEAL	62,155	23,371	54,500	50,000	50,000	50,000	50,000
4431	CHIP SEAL	332,916	127,921	300,000	300,000	300,000	300,000	300,000
4430	TOTAL PREVENTATIVE MAINT.	395,070	151,293	354,500	350,000	350,000	350,000	350,000
	ROAD REHABILITATION							
4440	THIN OVERLAY							
4440	TOTAL ROAD REHABILITATION	0	0	0	0	0	0	0
	BETTERMENT PROJECTS							
4450	THICK OVERLAY	194,452				1,325,000	878,000	1,350,000
4457	RAILROAD SAFETY PROJECT	5,227	67,211					
4460	FAUST ROAD MILL PROJECT		61,930					
4463	FLOOD CONTROL			3,600	25,000	25,000	25,000	25,000
4450	TOTAL BETTERMENT PROJECTS	199,679	129,141	3,600	25,000	1,350,000	903,000	1,375,000
	TRANSFERS/CONTRIBUTIONS							
4830	TRANSFER TO OTHER FUND	913,653						0
4830	TOTAL TRANSFERS/CONTRIBUTIONS	913,653	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	3,610,628	2,291,945	2,385,489	2,589,414	4,079,038	3,542,059	4,001,689

422000

Recommend:

201 - Adjust line to match historical salt purchases
 4450 - Fund capital projects thru roads in order to keep Municipal Service funds in appropriate fund.

Request:

201 - New Line item
 4450 - Capital Projects

Proposed:

Reduce lines 230, 250 and 4427 and increase line 201 for salt

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

11:44 AM

4580/LIBRARY

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES							
130	EMPLOYEE BENEFITS							
200	MATERIALS, SUPPLIES, & SERVICES							0
201	LAPTOP COMPUTER							0
202	INTERNET PROJECT							0
310	LIBRARIAN SERVICES	127,900						0
740	EQUIPMENT							0
4580	TOTAL LIBRARY	127,900	0	0	0	0	0	0

TOOELE COUNTY CORPORATION
2014 BUDGET
ADOPTED

19-Nov-13

02:17 PM

4640/ECONOMIC DEVELOPMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011	ACTUAL 2012	ESTIMATE 2013	BUDGET 2013	REQUEST 2014	RECOMMEND 2014	PROPOSED 2014
110	SALARIES & WAGES							
130	SALARIES & WAGES-OVERTIME							
130	EMPLOYEE BENEFITS							
200	MATERIALS, SUPPLIES & SERVICES				18,000	18,000	18,000	18,000
230	TRAVEL & TRAINING							10,000
291	PHONE ALLOWANCE							
310	PROFESSIONAL & TECHNICAL			50,000	100,000	50,000	50,000	50,000
740	EQUIPMENT							
4640	TOTAL ECONOMIC DEVELOPMENT	0	0	50,000	118,000	68,000	68,000	78,000

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

11:44 AM

(25) SPECIAL REVENUE FUND: AGING/ADULT SVCS

ACCT	SOURCE OF REVENUE	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	FEDERAL GRANTS							
3320	ARRA-CHRONIC DIEASE SELF MGT		10,000					
3325	CDBG - GRANTSVILLE CENTER	43,401						
3326	FTA TOOELE SHUTTLE GRANT		5,568	30,000	25,000	25,000	25,000	25,000
3330	MOBILITY GRANT		46,349	40,000	40,000	40,000	40,000	40,000
	STATE GRANTS							
20	STATE-FEDERAL	373,175	306,910	280,000	280,000	300,000	300,000	300,000
21	TITLE XX - AGING		15,000	15,000	15,000	15,000	15,000	15,000
22	TITLE III-E CAREGIVER	42,186	37,204	24,000	24,000	28,000	28,000	28,000
23	HOMEMAKER TEACHING SERVICE	-105						
24	MEDICAID WAIVER HCFA	7,616	6,872	6,000	6,000	6,000	6,000	6,000
25	MEDICAID WAIVER ADMIN	9,585	10,477	5,000	5,000	6,000	6,000	6,000
26	ALTERNATIVES - STATE	100,632	89,290	90,000	90,000	92,000	92,000	92,000
3340	TOTAL STATE GRANTS	533,090	465,753	420,000	420,000	447,000	447,000	447,000
	CHARGES FOR SERVICES							
3456	NURSING SERVICES	3,085						
3457	ENSURE SALES	23,304	24,520	27,000	27,000	27,000	27,000	27,000
3400	TOTAL CHARGES FOR SVCS	26,389	24,520	27,000	27,000	27,000	27,000	27,000
	SALE OF ASSETS							
3640	SALE OF FIXED ASSETS		1,500					
3640	TOTAL SALE OF ASSETS	0	1,500	0	0	0	0	0
	STATE SHARED REVENUE							
1	TRANSPORTATION-TOOELE	3,700	3,822	6,000	5,000	6,000	6,000	6,000
2	COFFEE-TOOELE	2,776	3,391	3,000	3,000	2,800	2,800	2,800
3	NUTRITION-TOOELE	26,168	29,659	27,000	27,000	27,000	27,000	27,000
4	RENT-TOOELE	1,501	2,798	1,325	1,500			
5	TRANSPORTATION-GRANTSVILLE	1,050	535	150	300	150	150	150
6	COFFEE-GRANTSVILLE	1,120	814	700	700	700	700	700
7	NUTRITION-GRANTSVILLE	12,951	11,738	12,000	12,000	12,000	12,000	12,000
8	HOME DELIVERED MEALS-TOOELE	19,471	11,608	12,000	12,000	12,000	12,000	12,000
9	RENT-GRANTSVILLE	68	225		75			
10	HOMEMAKER PERSONAL CARE	2,463	1,104	500	1,250	500	500	500
11	WENDOVER							
12	U.T.A. BUS REIMBURSEMENT	362,635	316,142	375,000	355,000	375,000	375,000	375,000
13	ALTERNATIVES	4,611	3,907	4,000	4,000	4,000	4,000	4,000
14	PRIVATE PAY	11,979	3,308					
15	TOOELE SHUTTLE		39	9,000	10,000	16,000	16,000	16,000
3650	TOTAL PROJECT INCOME	450,492	389,088	450,675	431,825	456,150	456,150	456,150
	MISCELLANEOUS							
3690	MISCELLANEOUS	16,432	32,175	25,000	28,000	20,000	20,000	20,000
3691	SUNDRY REVENUE	1,528	42			20,000	20,000	20,000
3692	SENIOR BOARD DONATIONS	19,481	20,112	20,000	20,000			
3690	TOTAL MISCELLANEOUS	37,442	52,328	45,000	48,000	40,000	40,000	40,000
	CONTRIBUTIONS & TRNFS							
3831	TRANSFER FROM GENERAL FUND	550,000	390,000	560,402	556,855	571,955	570,536	552,893

3800	TOTAL MISCELLANEOUS	550,000	390,000	560,402	556,855	571,955	570,536	552,893
3000	TOTAL REVENUES	1,640,813	1,385,106	1,573,077	1,548,680	1,607,105	1,605,686	1,588,043

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

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4316/AGING & ADULT SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
110	SALARIES & WAGES	810,553	601,355	668,877	653,445	705,458	706,269	700,949
111	SALARIES & WAGES - OVERTIME							
130	EMPLOYEE BENEFITS	318,478	212,314	275,000	277,535	309,647	311,217	309,894
200	MATERIALS, SUPPLIES & SERVICES	51,015	98,476	57,000	60,000	71,000	71,000	60,000
202	TRANSPORTATION	20,711	35,194	56,000	56,000	56,000	56,000	56,000
203	ENSURE PURCHASES	21,224	20,299	25,000	25,000	25,000	25,000	25,000
204	WENDOVER	7,711	9,991	10,000	7,800	10,000	10,000	10,000
205	NURSING SERVICES	2,023	743					
206	MEALS	144,413	154,675	152,000	165,000	160,000	160,000	160,000
207	TITLE III-E CAREGIVE SUPPORT	29,771	21,974	22,000	25,000	22,000	22,000	22,000
208	MEDICAID WAIVER ADMINISTRATIVE	640	2,903	2,000	2,000	2,000	2,000	2,000
209	MEDICAID WAIVER	326	457	500	500	500	500	500
210	3-B IN HOME PROGRAM	1,385	11,279	15,000	15,000	15,000	15,000	15,000
211	COFFEE	2,978	3,451	3,700	3,700	3,500	3,500	3,500
212	TOOELE SHUTTLE		4,372	9,000	7,000	10,000	10,000	10,000
230	TRAVEL & TRAINING	1,773	128	1,000	500	1,500	1,500	1,500
250	U.T.A. BUSES	79,835	73,260	80,000	80,000	80,000	80,000	80,000
260	BULDING & GROUNDS	13,272	8,494	27,000	24,000	5,000	5,000	5,000
291	PHONE ALLOWANCE	3,120	180		200	1,500	1,500	1,500
310	ALTERNATIVES IN-HOME SERVICES	2,138	68,751	80,000	80,000	80,000	80,000	80,000
311	PRIVATE PAY	5,113	1,966		2,000			
312	TOOELE ACTIVITIES	36,229	16,185	20,000	20,000	20,000	20,000	20,000
740	EQUIPMENT	2,407	1,506	4,000	9,000	4,000	4,000	4,000
741	INTERFUND EQUIPMENT LEASE	24,241	19,971	20,000	20,000	20,000	16,200	16,200
742	LEASE EXPENSE	6,866	7,019	5,000	5,000	5,000	5,000	5,000
750	CDBG - GRANTSVILLE CENTER	38,545						
750	CDBG - GRANTSVILLE CENTER							
751	ARRA - CHRONIC DISEASE	12,764	9,707	10,000	10,000			
4316	TOTAL AGING & ADULT SERVICE	1,637,529	1,384,648	1,543,077	1,548,680	1,607,105	1,605,686	1,588,043

Recommend:
Adjust Tracy Beckett closer to similar positions in the county.

Want an extra 25,000 for bus/van
Car port for Meals on Wheels Van
New chairs for senior centers
2 hrs/day PT dishwasher-\$10,000/yr

Proposed:
Reduce Materials line by 11,000

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

(26) SPECIAL REVENUE FUND: TRANSIENT ROOM TAX

11:44 AM

ACCT	SOURCE OF REVENUE	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	TAXES							
3150	TRANSIENT ROOM TAX	285,998	305,131	320,000	300,000	310,000	310,000	310,000
3151	RESTAURANT TAX	455,930	459,249	465,000	455,000	450,000	450,000	450,000
3100	TOTAL TAXES	741,928	764,380	785,000	755,000	760,000	760,000	760,000
	MISCELLANEOUS							
3610	INTEREST EARNINGS	4,141	2,891					
3650	SALE OF MERCHANDISE & SUPPLIES							
3600	TOTAL MISCELLANEOUS	4,141	2,891	0	0	0	0	0
	CONTRIBUTIONS & TRNFS							
3890	TRANSFER FROM FUND BALANCE	0	0	112,750	308,300	0	0	33,000
3800	TOTAL MISCELLANEOUS	0	0	112,750	308,300	0	0	33,000
3000	TOTAL REVENUES	746,069	767,270	897,750	1,063,300	760,000	760,000	793,000

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

(26) SPECIAL REVENUE FUND: TRANSIENT ROOM TAX

11:44 AM

DEPT NUMBER	DEPARTMENT	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	TOURISM & PROMOTION							
310	PROFESSIONAL AND TECHNICAL			3,000	40,000	67,000	67,000	100,000
720	TRT BOARD RECOMMENDATION	374,500	3,828	182,750	250,000	450,000	450,000	400,000
740	CONSTRUCTION	125,000						
750	COUNTY FAIR	194,284	207	75,000	125,000			
910	SPECIAL PROJECTS	310	314	400,000	401,000			50,000
4640	TOTAL TOURISM & PROMOT	694,094	4,349	660,750	816,000	517,000	517,000	550,000
	TRANSFERS TO OTHER FUNDS							
920	TRANSFER TO GENERAL FUND				14,300			
921	TRANSFER TO DESERET PEAK		130,000	135,000	135,000	141,000	141,000	141,000
4830	TOTAL OTHER FUNDS	0	130,000	135,000	149,300	141,000	141,000	141,000
	TRANSFERS TO OTHERS							
920	TRANSFER TO OTHER GOVTS	33,869	39,638	42,000	38,000	42,000	42,000	42,000
922	TRANSFER TO T-CO CHAMER TC	60,000		60,000	60,000	60,000	60,000	60,000
4840	TOTAL TRANSFERS & OTHEI	93,869	39,638	102,000	98,000	102,000	102,000	102,000
4000	TOTAL EXPENDITURES	787,964	173,987	897,750	1,063,300	760,000	760,000	793,000

Recommend:
Commissioners may want to allocate some funds to help
with Commissioner special projects

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

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(31) DEBT SERVICE FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	TAXES							
3110	CURRENT PROPERTY TAXES							
3120	PRIOR YEARS' TAXES-DELINQUENT							
3180	FEE-IN-LIEU PROPERTY TAXES							
3190	PENALTIES & INTEREST							
3100	TOTAL TAXES	0	0	0	0	0	0	0
	SUBSIDY INTEREST							
3410	SUBSIDY INTEREST	773,472	755,349					
3600	TOTAL MISCELLANEOUS	773,472	755,349	0	0	0	0	0
	MISCELLANEOUS							
3610	INTEREST EARNINGS	9,529	4,742					
3690	OTHER FINANCING SOURCES	2,408,940						
3600	TOTAL MISCELLANEOUS	2,418,469	4,742	0	0	0	0	0
	CONTRIBUTIONS & TRNFS							
3831	TRANSFER FROM GENERAL FUN	1,400,000	1,802,000	255,711	263,894	256,080	256,080	256,080
3832	TRANSFER FROM JAIL CAP FUNI	421,500						
3833	TRANSFER FROM TJAIL CAP PROJECT							
3890	BEG FUND BAL TO BE APPROPRIATED				0			
3800	TOTAL MISCELLANEOUS	1,821,500	1,802,000	255,711	263,894	256,080	256,080	256,080
3000	TOTAL REVENUES	5,013,441	2,562,091	255,711	263,894	256,080	256,080	256,080

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

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(31) DEBT SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	JAIL BOND - 8502070							
810	PRINCIPAL ON BONDS							
820	INTEREST ON BONDS							
830	COLLECTION CHARGES ON BON	6,928						
4711	TOTAL JAIL BONDS	6,928	0	0	0	0	0	0
	COURT BUILDING BONDS							
810	PRINCIPAL ON BONDS	120,000						
820	INTEREST ON BONDS	83,405						
830	COLLECTION CHARGES ON BON	2,500	500					
4712	TOTAL COURT BLDG BONDS	205,905	500	0	0	0	0	0

	SEWER BOND - ZIONS 2011							
810	PRINCIPAL ON BONDS	410,000						
820	INTEREST ON BONDS	6,788						
830	COLLECTION CHARGES ON BON	31,851						
4716	TOTAL ZIONS 2011	448,639	0	0	0	0	0	0
	REFUNDED BONDS							
810	PRINCIPAL ON BONDS		221,940	210,600	210,600	215,460	215,460	215,460
820	INTEREST ON BONDS		32,584	44,861	52,794	40,120	40,120	40,120
830	COLLECTION CHARGES ON BON	151,871	1,870	250	500	500	500	500
4717	TOTAL ZIONS 2012	151,871	256,394	255,711	263,894	256,080	256,080	256,080
	BOND ESCROW							
910	BOND ESCROW EXPENSE	1,885,000						
4810	TOTAL BOND ESCROW	1,885,000	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	2,698,344	256,894	255,711	263,894	256,080	256,080	256,080

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

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(32) MBA DEBT SERVICE FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	CONTRIBUTIONS & TRNFS							
3831	TRANSFER FROM GENERAL FUND			1,687,575	1,687,575	1,645,302	1,634,800	1,634,800
3890	BEG FUND BAL TO BE APPROPRIATED			0	0	0		
3800	TOTAL MISCELLANEOUS	0	0	1,687,575	1,687,575	1,645,302	1,634,800	1,634,800
3000	TOTAL REVENUES	0	0	1,687,575	1,687,575	1,645,302	1,634,800	1,634,800

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

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(32) MBA DEBT SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	JAIL BOND - ZIONS 2010-A							
810	PRINCIPAL ON BONDS							
820	INTEREST ON BONDS			603,453	603,453	607,312	601,000	601,000
830	COLLECTION CHARGES ON BONDS			4,500	4,500	2,000	2,000	2,000
4713	TOTAL ZIONS 2010-A	0	0	607,953	607,953	609,312	603,000	603,000
	JAIL BOND - ZIONS 2010-B							
810	PRINCIPAL ON BONDS			430,000	430,000	440,000	440,000	440,000
820	INTEREST ON BONDS			647,622	647,622	593,990	589,800	589,800
830	COLLECTION CHARGES ON BONDS			2,000	2,000	2,000	2,000	2,000
4714	TOTAL ZIONS 2010-B	0	0	1,079,622	1,079,622	1,035,990	1,031,800	1,031,800
	JAIL BOND - ZIONS 2010-C							
810	PRINCIPAL ON BONDS							
820	INTEREST ON BONDS							
830	COLLECTION CHARGES ON BONDS							
4715	TOTAL ZIONS 2010-C	0	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	0	0	1,687,575	1,687,575	1,645,302	1,634,800	1,634,800

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

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(40) CAPITAL PROJECTS FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	INTERGOVERNMENTAL							
3310	GRANT AWARDS							
3300	TOTAL INTERGOVERNMENT	0	0	0	0	0	0	0
	MISCELLANEOUS							
3610	INTEREST INCOME	5,299	2,231					
3611	BOND PREMIUM							
3670	BOND ISSUE PROCEEDS							
3600	TOTAL MISCELLANEOUS	5,299	2,231	0	0	0	0	0
	CONTRIBUTIONS & TRNFS							
3810	TRANSFER FROM SOLID WASTE							
3820	TRANSFER FROM N.T.C.F.D.							
3821	TRANSFER FROM WENDOVER C	46,132		92,264	46,132			
3822	TRANSFER FROM OTHER GOVTS	72,560		150,000	150,000			
3831	TRANSFER FROM GENERAL FUND			25,000	133,992	300,000	300,000	300,000
3832	TRANSFER FROM OTHER FUND	913,653	215,000			225,000	225,000	225,000
3870	CONTRIB. FROM PVT SOURCES			451,589	0			
3890	APPROPRIATION FROM FUND BAL			580,836	913,563			
3800	TOTAL CONTRIBUTIONS	1,032,345	215,000	1,299,689	1,243,687	525,000	525,000	525,000
3000	TOTAL REVENUES	1,037,644	217,231	1,299,689	1,243,687	525,000	525,000	525,000

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

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(40) CAPITAL PROJECTS FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	SPECIAL PROJECTS							
4160	ADMIN BUILDING PROJECTS	17,215		10,000	50,000	50,000	50,000	50,000
4631	MIDVALLEY HIGHWAY ENVIROMENTAL 2008		13,333	7,000	50,000	50,000	50,000	50,000
4632	JAIL STUDY	-1						
4635	BIG POLE WATERLINE							
4636	SOUTH MOUNTAIN ROAD	326,040		580,836	750,000			
4638	MORMON TRAIL ROAD		3,238	141,993	143,687			
4644	BUILDING PURCHASES	40,000	200,000					
4645	SHOOTING RANGE							
4651	ATTORNEY OFFICE					225,000	225,000	225,000
4655	ABERDEEN LANE CONSTRUCTION							
4656	LAKEVIEW ROADS			250,000	250,000			
4657	GRANTSVILLE WATER LINE					200,000	200,000	200,000
4658	COCHRANE LANE							
4600	TOTAL SPECIAL PROJECTS	383,254	216,571	989,829	1,243,687	525,000	525,000	525,000
	DEBT SERVICE							
810	PRINCIPAL ON BONDS							
820	INTEREST ON BONDS							

830	COLLECTION CHARGES ON BONDS							
4700	TOTAL COURT BUILDING BO	0	0	0	0	0	0	0
	TRANSFERS							
810	OPERATING TRANSERS							
4710	TOTAL TRANSFERS	0	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	383,254	216,571	989,829	1,243,687	525,000	525,000	525,000

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

11:44 AM

ENTERPRISE FUND (52) SOLID WASTE MANAGEMENT

ACCT	SOURCE OF REVENUE	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	OPERATING REVENUE							
3410	RESIDENCE CHARGES	685,089	729,361	635,187	665,000	650,000	650,000	650,000
3411	CONTRACT HAULERS FEES	231,161	138,611	49,000	140,000	55,000	55,000	55,000
3412	COMMERCIAL USEAGE	444,481	457,649	570,000	390,000	420,000	420,000	420,000
3413	GATE CASH RECEIPTS	184,545	202,204	200,000	205,000	205,000	205,000	205,000
3414	RURAL RESIDENCE CHARGES							
3415	COUNTY RESIDENCE DUMP FEE	780,048	788,445	685,000	871,000	700,000	700,000	700,000
3416	RECYCLING SALES	47,670	42,708	36,000	36,000	20,000	20,000	20,000
3417	CLASS II			76,944		8,000	8,000	
3418	SETUP FEES	36,198	146,435		8,000			8,000
3400	TOTAL OPERATING REVENUE	2,409,192	2,505,412	2,252,131	2,315,000	2,058,000	2,058,000	2,058,000
	NON-OPERATING REVENUE							
3710	INTEREST INCOME	3,325	7,288					
3740	SALE OF FIXED ASSETS			90,000	30,000			
3780	CONTRIBUTINS/PRIVE SOURCES							
3700	TOTAL NON-OPERATING	3,325	7,288	90,000	30,000	0	0	0
	CONTRIBUTIONS & TRNFS							
3830	CONTRIBUTIONS/STATE GRANT	38,240		15,000	40,000			
3831	CAPITAL CONTRIBUTION/GEN FUND			7,546	7,546			
3890	BEG RET/EARN TO BE APPROPRIATE			(55,114)	126,881	458,194	460,484	445,196
3800	TOTAL CONTRIBUTIONS	38,240	0	-32,568	174,427	458,194	460,484	445,196
3000	TOTAL REVENUES	2,450,757	2,512,701	2,309,563	2,519,427	2,516,194	2,518,484	2,503,196

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

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(52) SOLID WASTE MANAGEMENT

DEPT NUMBER	DEPARTMENT	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
4424	OPERATING EXPENSES	2,290,560	2,190,091	2,305,943	2,342,455	2,315,210	2,316,836	2,378,720
4500	NON-OPERATING EXPENSE	0	0	0	0	0	0	0
4600	CAPTIAL EXPENDITURES	0	35,766	3,620	73,600	75,000	75,000	5,000
4800	TRANSFERS /CONTRIBUTIONS				103,372	125,984	126,648	119,476
4000	TOTAL EXPENDITURES	2,290,560	2,225,857	2,309,563	2,519,427	2,516,194	2,518,484	2,503,196

TOOELE COUNTY CORPORATION
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4424/LANDFILL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	OPERATING EXPENSES							
110	SALARIES & WAGES	459,933	457,705	409,895	422,583	464,317	464,316	430,376
111	SALARIES & WAGES - OVERTIME	714	1,119	1,000	4,000	4,000	4,000	1,500
130	EMPLOYEE BENEFITS	228,520	188,032	195,530	197,208	259,453	261,080	237,404
200	MATERIALS, SUPPLIES & SERVICES	10,311	10,142	9,205	10,000	10,000	10,000	10,000
201	TEMPORARY SERVICES	56,236	55,808	35,075	28,000	5,000	5,000	5,000
230	TRAVEL & TRAINING	6,347	3,060			6,000	6,000	6,000
240	OFFICE EXPENSE	12,710	12,893	15,417	19,000	18,000	18,000	16,000
250	EQUIPMENT-OPERATIONS & MAINTEN	236,514	216,617	210,000	232,800	168,500	168,500	158,000
260	BUILDINGS AND GROUNDS	25,289	9,465	71,100	55,500	27,500	27,500	55,000
270	UTILITIES	36,738	45,854	43,000	47,000	47,000	47,000	47,000
291	PHONE ALLOWANCE	1,800	300			1,440	1,440	1,440
310	ENVIROMENTAL TESTING	45,196		26,721	29,400	10,000	10,000	10,000
311	COUNTY ADMINISTRATIVE FEES							
480	REGIONAL LANDFILL	594,469	571,343	320,000	360,000	360,000	360,000	360,000
481	LONG HAUL TRANSPORTATION			308,000	310,000	160,000	160,000	315,000
482	RESIDENCE HAULING/COUNTY	340,800	411,700	390,000	431,364	410,000	410,000	410,000
483	WEST WENDOVER LONG HAUL	31,827	31,395	32,000	33,000	34,000	34,000	34,000
550	DEPRECIATION EXPENSE	163,227	172,526	155,000	155,000	155,000	155,000	155,000
551	BAD DEBT EXPENSE		228	3,000	5,000	4,000	4,000	4,000
610	EMPLOYEE SAFETY	3,303	1,905	3,000	2,600	3,000	3,000	5,000
742	EQUIPMENT LEASE	36,625		78,000		168,000	168,000	118,000
4424	TOTAL OPERATING EXPENSES	2,290,560	2,190,091	2,305,943	2,342,455	2,315,210	2,316,836	2,378,720
	NON OPERATING EXPENSES							
560	LANDFILL CLOSURE							
4500	TOTAL NON-OPERATING EXPENSES	0	0	0	0	0	0	0
	CAPITAL EXPENDITURES							
740	EQUIPMENT		4,720	3,620	73,600	75,000	75,000	5,000
750	UTILITY PLAN IN SERVICE		31,046					
4600	TOTAL CAPITAL EXPENDITURES	0	35,766	3,620	73,600	75,000	75,000	5,000
	TRANSFERS/CONTRIBUTIONS							
830	ADMINISTRATIVE FEES			103,372	103,372	125,984	126,648	119,476
4800	TOTAL TRANSFERS/CONTRIB	0	0	103,372	103,372	125,984	126,648	119,476
4000	TOTAL EXPENDITURES	2,290,560	2,225,857	2,412,935	2,519,427	2,516,194	2,518,484	2,503,196

Recommend:

Hire employee to do long haul trucking in a leased truck and purchase a trailer as outlined.

Lease loaders

Request:

110 & 130 - HIRE LONG HAUL DRIVER
742 - LEASE LONG HAUL TRUCK,
PURCHASE LONG HAUL TRAILER, &
LEASE 2 LOADERS

TOOELE COUNTY CORPORATION

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ENTERPRISE FUND (54) DESERET PEAK COMPLEX

ACCT	SOURCE OF REVENUE	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	OPERATING REVENUE							
3410	ADMISSIONS	205,633	1,491	127,000	181,000	181,000	181,000	181,000
3411	CONCESSIONS	232,168	71,681	110,000	90,000	90,000	90,000	90,000
3412	RENTS	87,147	58,752	84,000	38,000	38,000	38,000	38,000
3413	DONATIONS	2,000	200	75,000	2,000	2,000	37,000	37,000
3414	SPECIAL EVENTS	60,326	2,930		60,000			60,000
3415	ATM REVENUE		3,948					
3416	RECYCLING SALES	1,645	1,901		500			
3417	UTILITY FEES				20,000			
3400	TOTAL OPERATING REVENUE	588,919	140,903	396,000	391,500	311,000	346,000	406,000
	NON-OPERATING REVENUE							
3710	INTEREST INCOME	830	124	150				
3740	SALE OF FIXED ASSETS	4,230						
3700	TOTAL NON-OPERATING	5,060	124	150	0	0	0	0
	CONTRIBUTIONS & TRNFS							
3831	CONTRIBUTION\GEN. FUND		2,669,100	5,153,891	2,553,891	2,743,822	717,922	595,590
3832	CONTRIBUTION\OTHER FUNDS	125,000	130,000	135,000	135,000	141,000	141,000	141,000
3841	TRANSFER FROM OTHER GOVT							
3870	CONTRIBUTIONS\PRIVATE SOURCE		7,758					
3890	BEG RET/EARN TO BE APPROPRIATE			(3,633,089)	(980,000)	(980,000)	950,000	950,000
3800	TOTAL CONTRIBUTIONS	125,000	2,806,858	1,655,802	1,708,891	1,904,822	1,808,922	1,686,590
3000	TOTAL REVENUES	718,980	2,947,884	2,051,952	2,100,391	2,215,822	2,154,922	2,092,590

TOOELE COUNTY CORPORATION

2015 BUDGET

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(54) DESERET PEAK COMPLEX

DEPT NUMBER	DEPARTMENT	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
4424	OPERATING EXPENSES	3,134,981	1,695,379	1,710,654	1,738,060	1,794,608	1,724,608	1,662,276
4600	CAPITAL EXPENDITURES	82,492	78,000	38,000	48,000	106,600	115,700	115,700
4700	DEBT SERVICE	159,849	91,235	303,298	314,331	314,614	314,614	314,614
4000	TOTAL EXPENDITURES	3,377,322	1,864,614	2,051,952	2,100,391	2,215,822	2,154,922	2,092,590

TOOELE COUNTY CORPORATION

2015 BUDGET

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4424/DESERET PEAK COMPLEX

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	OPERATING EXPENSES							
110	SALARIES & WAGES	971,603	276,429	151,661	164,276	194,749	194,749	132,712
111	SALARIES & WAGES-OVERTIME	64,782	1,943					
130	EMPLOYEE BENEFITS	369,583	82,275	16,243	22,784	20,859	20,859	31,564
131	EMPLOYEE BENEFITS-OVERTIME							
200	MAINTENANCE	39,387	15,132	15,000	20,000	25,000	25,000	25,000
201	BALL FIELD SUPPLIES	10,380	20	750	1,000	3,000	3,000	3,000
202	RESALE ITEMS	112,418	14,798	45,000	45,000	65,000	65,000	65,000
203	SWIMMING POOL	55,533	18,130	55,000	58,000	68,000	68,000	65,000
204	GROUNDS MAINTENANCE	18,680	19,742	20,000	20,000	25,000	25,000	23,000
205	MOTO X MATERIALS SUPPLIES	23,154	76		2,000	2,000	2,000	2,000
206	ARCHERY PARK MATERIALS, SUPP &	-316						
207	BMX MATERIALS SUPPLIES					2,000	2,000	2,000
208	ELECTRICIANS MATERIALS/SUPPLIES	4,395	3,350	4,000	4,000	4,500	4,500	4,500
230	TRAVEL & TRAINING	417	225			4,000	4,000	500
240	OFFICE SUPPLIES	5,355	1,151	3,000	3,000	3,000	3,000	3,000
250	EQUIPMENT OPERATIONS/MAINTENAN	45,456	28,125	25,000	25,500	35,000	35,000	35,000
260	BUILDING AND GROUNDS			5,000				
270	UTILITIES	359,958	259,688	350,000	350,000	320,000	320,000	320,000
291	PHONE ALLOWANCE	7,330						
480	CELEBRATIONS	18,721	1,584		2,500	2,500	2,500	
550	DEPRECIATION	1,019,012	972,711	1,020,000	1,020,000	1,020,000	950,000	950,000
742	INTEREST EXPENSE	9,133						
4424	TOTAL OPERATING EXPENSES	3,134,981	1,695,379	1,710,654	1,738,060	1,794,608	1,724,608	1,662,276
	CAPITAL EXPENDITURES							
310	PROFESSIONAL & TECHNICAL		35,624					
740	EQUIPMENT	26,403	38,066	38,000	38,000	38,000	84,000	97,100
750	PROJECTS	56,089	4,310		10,000	68,600	31,700	18,600
4600	TOTAL CAPITAL EXPENDITURES	82,492	78,000	38,000	48,000	106,600	115,700	115,700
	2003A WATER RESOURCE BONDS							
810	BOND PRINCIPAL/WR 2003			42,000	42,000	43,000	43,000	43,000
820	BOND INTEREST/WR 2003	6,112	5,544	5,287	5,287	4,573	4,573	4,573
830	COLLECTION FEES/WR 2003	26,029	2,130	1,750		1,750	1,750	1,750
4710	TOTAL WATER RESOURCE BONDS	32,141	7,674	49,037	47,287	49,323	49,323	49,323
	2003B ZIONS BANK BONDS							
810	BOND PRINCIPAL/2003B			49,000	49,400	50,540	50,540	50,540
820	BOND INTEREST/2003B	16,640	9,025		12,383	9,411	9,411	9,411
830	COLLECTION FEES/2003B	2,000	2,500					
4711	TOTAL ZIONS BANK BONDS	18,640	11,525	49,000	61,783	59,951	59,951	59,951
	2008 ZIONS BANK BONDS							
810	BOND PRINCIPAL/2008			135,000	135,000	141,000	141,000	141,000
820	BOND INTEREST/2008	77,534	72,036	67,761	67,761	61,840	61,840	61,840
830	COLLECTION FEES/2008	31,534		2,500	2,500	2,500	2,500	2,500
4712	TOTAL ZIONS BANK BONDS	109,068	72,036	205,261	205,261	205,340	205,340	205,340
4700	TOTAL DEBT SERVICE	159,849	91,235	303,298	314,331	314,614	314,614	314,614
4000	TOTAL EXPENDITURES	3,377,322	1,864,614	2,051,952	2,100,391	2,215,822	2,154,922	2,092,590

TOOELE COUNTY CORPORATION
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ENTERPRISE FUND
(55) TOOELE COUNTY AIRPORT

ACCT	SOURCE OF REVENUE	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	FEDERAL GRANTS							
3311	COMMISSION PROJECTS							
3312	SAVE AM TREAS GRANT							
3313	F.A.A. PROJECT 21 & 22 GRANT	202,653						
3314	F.A.A. PROJECT 24, ARFF TRUC	21,044	492,525					
3315	F.A.A. PROJECT 25, ARFF BLDG	345,350	207,043					
3316	F A A PROJECT 23 GRANT	4,607,504	232,893					
3317	OFFICER CLUB GRANT							
3318	F.A.A. PROJECT 26, RUNWAY EXT		1,723,189	5,500,000	5,500,000			
3319	STATE FORESTRY GRANT							
3320	F.A.A. PROJECT 27 PLOW			255,000		170,000	170,000	170,000
3321	F.A.A. PROJECT 28 TW A1					1,000,000	1,000,000	1,000,000
3310	TOTAL FEDERAL GRANTS	5,176,551	2,655,650	5,755,000	5,500,000	1,170,000	1,170,000	1,170,000
	STATE GRANTS							
3341	C.I.B. GRANT							
3342	UTAH AERONAUTICS GRANT	15,750		200,000	200,000			
3343	RPM PROJECT 24, ARFF TRUCK		51,000					
3344	RPM TAXIWAY FUNDING 23	235,000	172,006			50,000	50,000	50,000
3345	RPM PROJECT 25, ARFF BLDG		49,600					
3346	RPM PROJECT 26, RUNWAY EXT			510,000	510,000			
3340	TOTAL STATE GRANTS	250,750	272,606	710,000	710,000	50,000	50,000	50,000
	AIRSIDE INCOME							
3711	STATE AVIATION FUEL TAX	21,618	25,457	20,000	16,000	20,000	20,000	20,000
3712	JET FUEL SALES	537,153	423,442	387,200	425,800	328,000	328,000	328,000
3713	AVGAS FUEL SALES	109,114	108,726	91,500	110,000	119,000	119,000	119,000
3714	JET FUEL/MILITARY SALES	3,064,014	2,796,016	2,935,200	2,902,500	2,941,200	2,941,200	2,941,200
3715	DEICING FEES		88,459	72,000	65,000	75,000	75,000	75,000
3716	AVIATION RENTS	3,400	3,890	4,000	3,000	28,000	28,000	28,000
3717	OIL SALES	44,617	3,585	1,250	2,500	2,000	2,000	2,000
3718	AVIATION SERVICES	663,283	606,321	600,000	635,000	610,000	610,000	610,000
3719	PASSENGER FACIL CHARGE							
3710	TOTAL AIRSIDE INCOME	4,443,199	4,055,896	4,111,150	4,159,800	4,123,200	4,123,200	4,123,200
	LANDSIDE INCOME							
3731	LAND AND HANGAR FEES	36,115	30,535	27,000	32,000			
3733	RENTS/LATE CHARGE	87,584	84,109	80,000	103,000	107,000	107,000	107,000
3736	TERMINAL RENT	193,440	177,475	190,000	192,000	189,000	189,000	189,000
3737	SPECIAL LEASES	9,480	17,725	10,000	10,000	10,000	10,000	10,000
3730	TOTAL LANDSIDE INCOME	326,619	309,844	307,000	337,000	306,000	306,000	306,000
3700	TOTAL OPERATING INCOME	4,769,818	4,365,741	4,418,150	4,496,800	4,429,200	4,429,200	4,429,200
	NON-OPERATING INCOME							
3771	INTEREST INCOME	3,478	3,263	500	1,500	1,000	1,000	1,000
3774	SALE OF FIXED ASSETS	11,500	800		100,000	30,000	30,000	30,000
3775	MISCELLANEOUS INCOME	29,339	15,599	2,300	5,000	5,000	5,000	5,000
3770	TOTAL NON-OPERATING INC	44,317	19,662	2,800	106,500	36,000	36,000	36,000

	CONTRIBUTIONS & TRNFRS							
3890	APPROPRIATION FROM R.E.	0	0	561,486	569,818	952,454	1,805,559	1,841,029
3891	TRANSFER FROM GEN FUND			8,403	8,403			
3800	TOTAL CONTRIBUTIONS	0	0	561,486	569,818	952,454	1,805,559	1,841,029
3000	TOTAL REVENUES	10,241,436	7,313,659	11,447,436	11,383,118	6,637,654	7,490,759	7,526,229

Budget2015

TOOELE COUNTY CORPORATION 2015 BUDGET

ADOPTED

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(55) TOOELE COUNTY AIRPORT

DEPT NUMBER	DEPARTMENT	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
4424	OPERATING EXPENSES	5,127,336	4,808,814	4,812,079	4,974,480	5,089,241	5,944,551	5,981,932
4600	CAPITAL EXPENDITURES	260	0	6,495,000	6,210,000	1,323,000	1,323,000	1,323,000
4700	DEBT SERVICE	42,781	38,523	148,760	148,760	150,760	150,760	150,760
4800	TRANSFERS/CONTRIBUTIONS				58,281	74,653	72,448	70,537
4000	TOTAL EXPENDITURES	5,170,376	4,847,337	11,455,839	11,391,521	6,637,654	7,490,759	7,526,229

	F.A.A. AIRPORT PROJECT 21								
310	PROFESSIONAL & TECHNICAL								
720	CONSTRUCTION								
4670	TOTAL F.A.A. AIRPORT PROJECT	0	0	0	0	0	0	0	0
	RUNWAY MAINTENANCE								
310	PROFESSIONAL & TECHNICAL				20,000				
720	CONSTRUCTION			200,000	180,000				
4680	TOTAL SAVE AM TREASURES	0	0	200,000	200,000	0	0	0	0
	ECONOMIC DEV ASST. GRANT								
310	PROFESSIONAL & TECHNICAL								0
720	CONSTRUCTION								0
4690	TOTAL ECONOMIC DEV ASST GR	0	0	0	0	0	0	0	0
4600	TOTAL CAPITAL EXPENDITURES	260	0	6,495,000	6,210,000	1,323,000	1,323,000	1,323,000	1,323,000
			-81						
	DEBT SERVICE: KEY BANK ISSUE								
810	BOND PRINCIPLE/KEY BANK			80,000	80,000	85,000	85,000	85,000	85,000
820	BOND INTEREST/KEY BANK	16,173	13,055	15,000	15,000	12,000	12,000	12,000	12,000
830	COLLECTION FEES/KEY BANK								
4710	TOTAL KEY BANK ISSUE	16,173	13,055	95,000	95,000	97,000	97,000	97,000	97,000
	RURAL DEV. LOAN 1998 B SERIES								
810	BOND PRINCIPLE/RDA 1998 B			8,973	8,973	9,409	9,409	9,409	9,409
820	BOND INTEREST/RDA 1998 B	19,611	19,403	18,987	18,987	18,551	18,551	18,551	18,551
830	COLLECTION FEES/RDA 1998 B								
4711	TOTAL RDA 1998 B ISSUE	19,611	19,403	27,960	27,960	27,960	27,960	27,960	27,960
	RURAL DEV LOAN 1998 C SERIES								
810	BOND PRINCIPLE/RDA 1998 C			20,714	20,714	21,740	21,740	21,740	21,740
820	BOND INTEREST/RDA 1998 C	6,996	6,064	5,086	5,086	4,060	4,060	4,060	4,060
830	COLLECTION FEES/RDA 1998 C								
4712	TOTAL RDA 1998 C ISSUE	6,996	6,064	25,800	25,800	25,800	25,800	25,800	25,800
4700	TOTAL DEBT SERVICE	42,781	38,523	148,760	148,760	150,760	150,760	150,760	150,760
	TRANSFERS/CONTRIBUTIONS								
830	ADMINISTRATIVE FEES			58,281	58,281	74,653	72,448	70,537	
4800	TOTAL TRANSFERS/CONTRIB.	0	0	58,281	58,281	74,653	72,448	70,537	
4000	TOTAL EXPENDITURES	5,170,376	4,847,337	11,514,120	11,391,521	6,637,654	7,490,759	7,526,229	

Recommend:

Request:

740 - New equipment purchases
4610 & 4640 - New Grant funded
construction projects

TOOELE COUNTY CORPORATION

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INTERNAL SERVICE FUND (61) EQUIPMENT LEASE FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	OPERATING REVENUES							
3410	INTERFUND LEASE PAYMENTS	230,113	144,833	100,000	160,000	155,000	155,000	155,000
3400	TOTAL OPERATING REVENUE	230,113	144,833	100,000	160,000	155,000	155,000	155,000
	NON-OPERATING REVENUE							
3710	INTEREST EARNINGS	2,063	2,020					
3720	INCREASE/ACCM. DEPRECIATION							
3740	SALE OF FIXED ASSETS		13,074					
3700	TOTAL NON-OPERATING	2,063	15,094	0	0	0	0	0
	CONTRIBUTIONS & TRNFS							
3831	CAPITAL CONTRIBUTION/OTH. FUND							
3890	BEG FUND BAL TO BE APPROPRIATED				0			
3800	TOTAL MISCELLANEOUS	0	0	0	0	0	0	0
3000	TOTAL REVENUES	232,175	159,927	100,000	160,000	155,000	155,000	155,000

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INTERNAL SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	OPERATING EXPENDITURES							
4160	COUNTY EQUIPMENT				10,000	10,000	10,000	10,000
4161	COUNTY VEHICLES				50,000	50,000	50,000	50,000
4162	COMPUTER EQUIPMENT					50,000	50,000	50,000
4163	E-911 COMPUTER EQUIPMENT							
4100	TOTAL OPERATING EXPENS	0	0	0	60,000	110,000	110,000	110,000
	NON-OPERATING EXPENSES							
4253	DEPRECIATION EXPENSE	235,552	157,608	100,000	100,000	45,000	45,000	45,000
4200	TOTAL NON-OPERATING EXI	235,552	157,608	100,000	100,000	45,000	45,000	45,000
	CONTRIBUTINS & TRANSFERS							
921	CONTRIBUTION TO 65 FUND							
4800	TOTAL CONTRIBUTIONS	0	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	235,552	157,608	100,000	160,000	155,000	155,000	155,000

TOOELE COUNTY CORPORATION

2015 BUDGET

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INTERNAL SERVICE FUND (65) CENTRAL STORES

ACCT	SOURCE OF REVENUE	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	OPERATING REVENUES							
3410	SALE OF SUPPLIES	180,921	94,164	110,000	150,000	150,000	150,000	150,000
3400	TOTAL OPERATING REVENUE	180,921	94,164	110,000	150,000	150,000	150,000	150,000
	NON-OPERATING REVENUE							
3710	INTEREST EARNINGS	221	13					
3700	TOTAL NON-OPERATING	221	13	0	0	0	0	0
	CONTRIBUTIONS & TRNFS							
3831	CAPITAL CONTRIBUTION/OTH. FUND							
3890	BEG FUND BAL TO BE APPROPRIATED							
3800	TOTAL MISCELLANEOUS	0	0	0	0	0	0	0
3000	TOTAL REVENUES	181,141	94,177	110,000	150,000	150,000	150,000	150,000

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

08-Dec-14

11:44 AM

INTERNAL SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2012	ACTUAL 2013	ESTIMATE 2014	BUDGET 2014	REQUEST 2015	RECOMMEND 2015	ADOPTED 2015
	OPERATING EXPENDITURES							
200	MATERIAL, SUPPLIES & SERVICE	177,393	83,959	110,000	150,000	150,000	150,000	150,000
250	EQUIPMENT OFFICE & MAINTENANCE							
741	INTERFUND LEASE							
4100	TOTAL OPERATING EXPENS	177,393	83,959	110,000	150,000	150,000	150,000	150,000
4000	TOTAL EXPENDITURES	177,393	83,959	110,000	150,000	150,000	150,000	150,000

CHART OF ACCOUNTS

Account Number	Account Names	General Fund	Mun. Svcs Fund
110	SALARIES & WAGES	6,018,316	2,353,093
111	OVERTIME WAGES		25,000
130	EMPLOYEE BENEFITS	2,865,824	1,207,261
200	MATERIALS, SUPP & SERV	613,658	550,500
201-210	OTHER TYPES OF SUPPLIES	1,596,024	60,288
230	TRAVEL AND TRAINING	103,512	25,850
240	OFFICE SUPPLIES	650	12,000
241	POSTAGE	5,213	
250	OPERATIONS & MAINTENANCE	86,000	234,000
260	BUILDINGS & GROUNDS	134,000	
270	UTILITIES	302,200	28,000
291	PHONE ALLOWANCE	4,140	3,800
310	PROFESSIONAL & TECHNICAL	720,574	110,000
300's	OTHER SERVICES	529,721	
510	INSURANCE	316,850	
550	DEPRECIATION		
610-616	MISCELLANEOUS EXPENSES	287,000	
740	EQUIPMENT	137,264	132,500
741	INTERFUND LEASE EQUIPMENT LEASE	41,800	145,281
740'S	OTHER TYPE OF EQUIPMENT	135,205	
900'S	TRANSFERS	6,630,308	
	ROAD PROJECTS & MAINTENANCE		515,000
		20,528,259	5,402,573

Notes:

General Fund 201-210 accounts contain IT maintenance contracts, Sheriff's staff uniform allowances, state fire suppression fund and suppression pool payments, jail medical expense, prisoner feeding, as well as other smaller individual line items.

General Fund 300's accounts contain non-departmental expenses such as legal services, consulting services and capital defense fund.

I did not include some of the small items that did not make a material difference. Thus the difference between the totals on this page and the total budget.