

TOOELE COUNTY CORPORATION

2019 BUDGET

04-Dec-18

12:36 PM

(10) GENERAL FUND REVENUES:

ACCT	SOURCE OF REVENUE	ACTUAL 2015	ACTUAL 2016	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	TAXES:							
3110	GENERAL PROPERTY TAXES-CURRENT	4,929,167	4,875,190	5,424,330	5,735,330	5,735,330	5,769,873	6,058,367
3120	PRIOR YEARS TAXES-GENERAL	249,820	229,837	219,966	150,000	150,000	305,000	305,000
3121	PRIOR YEARS TAXES-STATEWIDE LEVY	0	0	0	0	0	0	0
3122	PRIOR YEARS TAXES-COUNTY LEVY	50,170	72,312	68,337	40,000	40,000	125,000	125,000
3130	SALES TAX-1/4%	2,242,615	2,298,180	2,522,545	2,300,000	2,300,000	2,400,000	2,450,000
3130-100	MASS TRANSIT		587,590	1,083,480	800,000	800,000	800,000	800,000
3140	FRANCHISE FEES	28,023	31,741	38,755	38,000	38,000	50,000	38,000
3161	ASSESS & COLLECT-STATEWIDE LEVY	51,700	2,045	0	0	0	0	0
3162	ASSESS & COLLECT-COUNTY LEVY	1,722,487	1,722,229	1,798,026	1,700,000	1,700,000	1,799,592	1,979,551
3170	FEE-IN-LIEU PROPERTY/GENERAL	390,584	407,019	415,745	350,000	350,000	350,000	370,000
3171	FEE-IN-LIEU PROPERTY/STATEWIDE LEVY	0	0	0	42,000	42,000	42,000	0
3172	FEE-IN-LIEU PROPERTY/COUNTY LEVY	122,838	121,991	124,999	122,000	122,000	122,000	122,000
3180	JUDGEMENT RECOVERY							
3190	PENALTIES & INTEREST-GENERAL	97,119	122,755	142,683	100,000	100,000	200,000	200,000
3191	PENALTIES & INTEREST-STATEWIDE LEVY	0	0	0	1,000	1,000	0	0
3192	PENALTIES & INTEREST-COUNTY LEVY	2,858	2,884	1,965	2,500	2,500	500	500
3100	TOTAL TAXES	9,887,389	10,473,773	11,840,831	11,380,830	11,380,830	11,963,965	12,448,418
	LICENSES AND PERMITS:							
3210	BUSINESS LICENSES	39,205	38,115	33,800	30,000	30,000	35,000	30,000
3200	TOTAL LICENSES & PERMITS		38,115	33,800	30,000	30,000	35,000	30,000
	INTERGOVERNMENTAL:							
3315	DISPATCH UPGRADE GRANT							
3316	EMERGENCY MANAGEMENT PERFORMANCE GRANT	12,875	36,450	0	46,500	46,500	46,500	42,500
3317	CHILDRENS JUSTICE CENTER	96,292	133,393	136,139	130,719	130,719	130,719	146,112
3319	B.L.M. & WEED GRANT		18,483	159,069	36,000	174,550	178,550	102,507
3323	2009 HOMELAND SECURITY GRANT - EOC			3,300				3,300
3324	2008 HOMELAND SECURITY GRANT - SHERIFF		3,324	9,436	10,500	10,500	10,500	
3325	VICTIMS ADVOCATE GRANT	16,785	29,074	13,131	66,030	66,030	66,030	65,877
3326	PROJECT SAFE NEIGHBORHOOD							
3327	FEMA CERT GRANT	16,893						
3328	FEMA PLANNING GRANT							
3329	GIS GRANT							
3330	PAYMENT IN LIEU OF TAXES	2,577,106	3,048,325	3,233,253	3,000,000	3,000,000	3,306,605	3,200,000
3331	VIOLENCE AGAINST WOMEN GRANT							
3332	SRS, TITLE III			24,185				
3340	CDBG GRANTS	139,791	170,785	40,923				
3341	ECONOMIC DEVELOPMENT GRANTS							
3342	PROSECUTOR TRAINING REVENUE						8,000	7,500
3352	STATE ASSESSING & COLLECTING							
3353	MOTOR VEHICLE FEES	91,223	105,112	110,437	95,000	95,000	115,000	105,000
3354	SECURITY SURCHARGE	83,939	70,267	79,483	90,000	90,000	90,000	90,000
3355	HAZARDOUS WASTE FEES	170,365	193,968	195,559	175,000	175,000	175,000	175,000
3356	PDM SPECIAL PROJECTS			48,226	52,000	52,000	52,000	52,000
3357	HMEP (LEPC)			0	3,200	3,200	3,200	3,200
3358	BALIFF REIMBURSED	173,696	214,495	221,366	199,000	199,000	199,000	214,000
3359	LIQUOR FUND ALLOTMENT	62,203	63,552	67,132	62,000	62,000	62,000	62,000
3360	DRUG ENFORCEMENT	6,698	3,654	0	75,000	75,000	75,000	0
3361	E911 FUNDS	382,711	391,498	468,863	463,000	500,000	500,000	530,000
3362	US FOREST SERVICE		0	2,090				10,000
3362	MONUMENT PRESERVATION							5,000
3300	TOTAL INTERGOVERNMENTAL	3,831,887	4,482,339	4,812,591	4,503,949	4,679,499	5,018,104	4,813,996

CHARGES FOR SERVICES:								
3410	SPILLMAN FIRE REIMBURSEMENT							9,500
3411	CLERK FEES	51,858	75,907	83,844	75,000	75,000	116,000	128,700
3412	RECORDER FEES	354,025	416,636	432,181	400,000	400,000	450,000	425,000
3413	SMALL CLAIMS FEES	37,666	29,846	28,285	30,000	30,000	15,000	20,000
3417	SURVEYOR FEES	14,860	13,740	55,280	52,000	52,000	75,000	60,000
3421	SHERIFF FEES	20,737	116,597	56,524	20,000	20,000	20,000	20,000
3421-001	SHERIFF CONTRACT OVERTIME			46,409	30,000	30,000	32,000	30,000
3421-002	SCHOOL RESOURCE CONTRACT				67,000	67,000	67,000	65,000
3422	COMMISSARY FEES	142,787	99,866	361,721	250,000	300,000	400,000	350,000
3423	JAIL FEES	725,718	578,088	1,781,620	1,500,000	1,750,000	2,150,000	1,900,000
3424	DISPATCH FEES	589,256	433,168	648,970	600,000	600,000	713,000	650,000
3425	WENDOVER SHERIFF CONTRACT	388,864	193,500	0	0	0	0	0
3426	PAY FOR STAY	4,155	2,441	0	2,000	2,000	0	0
3427	JAIL BOOKING FEES	19,617	30,872	24,867	20,000	20,000	20,000	20,000
3428	UCANN RADIO FEES		0	0	0	0	0	0
3429	COMMUNICATION SITE LEASES	49,100	61,258	61,693	56,900	56,900	56,900	61,900
3455	COUNTY PUBLIC DEFENDER FEE	23,256	32,370	29,198	23,000	23,000	23,000	20,000
3470	ADMISSION/DESERET PEAK	50,537						
3471	SETTLEMENT CANYON TOLL BOOTH	53,977	63,276	69,888	64,000	64,000	72,000	65,500
3471-001	PARKS AND REC GRANT		103,499					
3472	BENSON GRIST MILL	13,983	10,066	12,579	9,000	9,000	11,000	9,500
3472-001	BENSON GRIST MILL GRANTS		10,300	9,335	5,000	5,000	3,000	0
3473	TRAILS GRANTS	12,608	48,045	2,448	15,000	15,000	10,000	0
3473-000-001	MIDDLE CANYON CAMPGROUND & TOLL BOOTH		11,284	10,483	10,000	10,000	10,000	10,000
3473-000-002	OPHIR CAMPGROUND DEPOSITS		5,786	6,380	6,000	6,000	6,000	6,500
3473-000-003	GRANTSVILLE RESERVOIR CAMPGROUND		4,743	4,630	5,000	5,000	4,000	3,000
3474	INFORMATION TECHNOLOGY FEE	3,400	1,995	1,740	2,000	2,000	0	0
3475	EMERGENCY REPAIR REVENUE			74,000			7,200	
3476	COUNTY FAIR RECEIPTS	48,445	85,590	85,581	60,000	60,000	91,000	96,000
3477	GIS FEES	1,994	912	1,147	1,000	1,000	500	1,000
3493	E911 SURCHARGE FEES		0	0	0	0	0	0
3496	ELECTION COST REFUNDS		0	19,640	0	0	0	0
3497	IMPACT FEES - PUBLIC SAFETY		0	108,520	80,000	80,000	100,000	90,000
3498	IMPACT FEES- PARKS AND RECREATION		0	371,672	200,000	200,000	375,000	250,000
3499	PARKS AND REC GRANT		0	10,000	16,000	16,000	0	0
3400	TOTAL CHGS FOR SERVICES	2,606,902	2,427,928	4,378,635	3,598,900	3,898,900	4,827,600	4,282,100

Budget2019

TOOELE COUNTY CORPORATION
2019 BUDGET

(10) GENERAL FUND REVENUES:

ACCT	SOURCE OF REVENUE	ACTUAL 2015	ACTUAL 2016	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
FINES AND FORFEITURES:								
3511	JUSTICE COURT COUNTY FINES	461,637	502,315	476,458	475,000	475,000	475,000	475,000
3512	JUSTICE COURT CITY FINES	-255,250	8,737	0	8,000	8,000	0	0
3513	DISTRICT/CIRCUIT COURT FINES	14,960	18,028	34,954	20,000	20,000	10,000	10,000
3514	JUSTICE COURT SECURITY FINE	25,487	26,682	28,405	25,000	25,000	25,000	25,000
3515	JUSTICE CRT WEND CITY FINES		1,097					
3516	COUNTY RESTITUTION/TRANSPORTATION FEES	265		576				
3500	TOTAL FINES & FORFEITURES		555,762	540,394	526,000	526,000	510,000	510,000
MISCELLANEOUS:								
3610	INTEREST-GENERAL FUND	29,102	33,991	64,635	20,000	20,000	20,000	45,000
3610-001	TAP REBATE			5,634	5,000	5,000	5,000	5,000
3620	RENTS/GENERAL FUND	221,142	23,146	19,546	25,000	25,000	10,800	18,800
3620-001	CLAYTON TOWER RENTS						5,500	60,000
3621	ADMINISTRATION BLDG RENTS	10,580	970	971	500	500	5,000	500
3640	SALE OF FIXED ASSETS	0	73,383	27,085	0	0	2,500	0
3640-001	SALE OF UMC PROCEEDS						0	18,550,000
3650	SALE OF MATERIALS & SUPPLIES		11,628		0	0	200,000	0
3690	MISCELLANEOUS REVENUE	95,355	61,565	102,010	100,000	100,000		100,000
3690-001	HEALTH DEPARTMENT RENT			0			1,300	
3691	FILING FEES		0	0	2,500	2,500	0	0
3600	TOTAL MISCELLANEOUS	356,180	204,683	219,882	153,000	153,000	250,100	18,779,300
CONTRIBUTIONS/TRANSFERS:								
3830	TRANSFER FROM DEBT SERVICE FD							
3831	TRFR FROM ENTRPRS FD-ADMIN	190,013	290,753	330,932	334,035	334,035	334,035	370,084
3832	TRFR FROM MUN SVC FD-ADMIN	3,583,813	3,838,099	4,425,258	4,511,881	4,511,881	4,511,881	4,951,515
3833	TRANSFER FROM RDA FUND	50,000	50,000	48,272	10,000	10,000	10,000	25,000
3834	TRANSFER FROM TRT FUND							
3841	TRANSFER FROM OTHER GOV'T							
3870	CONTRIBUTION-WEST DESERT MITIG	4,827,990	4,780,469	3,780,604	4,300,000	4,300,000	4,300,000	4,300,000
3871	CONTRIBUTION-SOUTH AREA BURN FEE							
3872	CONTRIBUTION-REGIONAL LANDFILL	607,485	653,390	635,371	620,000	635,371	635,000	635,000
3873	CONTRIBUTION-5 MILE PASS LF	53,046	48,151	39,542	30,000	30,000	40,000	40,000
3890	BEG GN/FD BALANCE APPROPRIATED	(1,402,280)	#####	(4,046,512)	(464,553)	764,076	425,727	50,040
3891	APPROPRIATION FROM CSEPP TRUST				0	0	0	0
3892	APPROPRIATION FROM E911 TRUST		300,000	0	0	0	0	0
3800	TOTAL CONTRIB/TRANSFERS	7,910,068	6,083,301	5,213,467	9,341,364	10,585,364	10,256,643	10,371,639
3000	TOTAL GEN/FUND REVENUES	24,592,426	24,265,900	27,039,599	29,534,043	31,253,593	32,861,412	51,235,453

TOOELE COUNTY CORPORATION
2019 BUDGET

(10) GENERAL FUND EXPENDITURES:

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	ACTUAL 2016	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
GENERAL GOVERNMENT								
4111	COMMISSION	541,742	559,414	474,412	758,409	758,409	758,409	819,894
4121	DISTRICT COURT	6,635	7,723	1,711	28,750	28,750	28,750	28,750
4122	TOOELE VALLEY JUSTICE COURT	417,008	548,817	434,555	474,538	474,538	474,538	509,992
4123	JUVENILE COURT	6,979	33,903	11,111	30,000	30,000	48,500	38,500
4125	PUBLIC DEFENDER	274,054	262,694	285,917	327,500	327,500	331,500	345,288
4132	CAREER SERVICE COUNCIL	0	6,000	0	5,000	5,000	5,000	5,000
4134	HUMAN RESOURCES	769,494	705,410	914,788	945,022	945,022	957,022	1,027,052
4136	INFORMATION TECHNOLOGY	1,224,677	1,420,159	1,561,906	1,506,323	1,506,323	1,506,323	1,594,759
4141	AUDITOR	11,101	34,703	93,535	36,500	36,500	63,500	357,512
4142	CLERK	471,252	426,662	438,987	467,796	467,796	470,526	437,793
4143	TREASURER	366,628	459,868	469,721	497,698	497,698	497,698	508,762
4144	RECORDER	450,466	491,424	540,231	529,324	536,324	536,324	582,610
4145	ATTORNEY	996,301	1,056,619	1,044,182	1,133,233	1,133,233	1,155,433	1,332,855
4146	ASSESSOR	806,331	754,747	762,646	788,665	833,665	804,650	1,052,046
4147	SURVEYOR	80,337	82,577	102,746	119,974	119,974	97,524	108,973
4150	NON-DEPARTMENTAL	562,882	908,996	2,255,377	823,000	823,000	968,000	11,274,000
4160	BUILDING MAINTENANCE	1,435,103	1,150,871	1,341,666	1,586,744	1,586,744	1,640,256	1,821,820
4170	ELECTION	18,734	86,139	-264	186,000		216,000	148,500
PUBLIC SAFETY								
4210	SHERIFF	3,072,617	3,075,697	3,619,644	3,683,153	3,690,353	3,699,843	4,005,186
4211	SHERIFF - WENDOVER	310,535	217,741	0	0	0	0	0
4215	SHERIFF'S DISPATCH	1,160,172	1,285,945	1,285,009	1,344,327	1,368,327	1,368,327	1,438,898
4216	LIQUOR LAW ENFORCEMENT	0	0	0	0	0	0	0
4218	SEARCH AND RESCUE	19,475	20,699	18,631	22,000	22,000	22,000	22,000
4220	FIRE DEPARTMENT	682,536	610,074	558,616	911,651	911,651	911,651	911,650
4230	COUNTY JAIL	3,820,778	3,914,583	4,627,966	5,458,985	5,638,785	5,638,785	5,962,664
4252	BEE INSPECTION	0	0	5,000	3,000	3,000	3,000	3,000
4254	FLOOD CONTROL	0	0	0	0	0	0	0
4255	EMERGENCY MANAGEMENT	472,029	586,967	660,493	668,205	668,205	668,205	720,614
4256	C.S.E.P.P.	0	0	0	0	0	0	0
4257	HAZARDOUS MATERIAL	0	0	0	0	0	0	0
HUMAN SERVICES								
4320	CHILDRENS JUSTICE CENTER	170,217	177,314	183,807	242,077	242,077	242,077	251,899
HIGHWAYS & PUBLIC IMPROVE.								
4410	ROADS-COUNTY	0	0	0	0	0	0	0
4450	WEED CONTROL	253,815	264,653	328,572	284,831	423,381	433,781	377,076
4460	G.I.S.	83,331	88,056	93,619	180,872	180,872	180,872	265,787
PARKS AND RECREATION								
4511	RECREATION AND TOURISM	241,385	370,706	319,546	389,254	419,254	419,254	476,811
4512	DESERET PEAK COMPLEX	0	0	0	0	0	0	0
4520	EXHIBITS	37,242	140,310	161,487	169,500	169,500	174,500	179,500
4530	STOCK SHOW	0	0	0	0	0	0	0
4550	EXTENSION SERVICE	175,595	214,523	197,726	215,480	215,480	215,480	216,396
ECONOMIC DEVELOPMENT								
4640	ECONOMIC DEVELOPMENT	81	0	0	0	0	0	0
4641-700	MASS TRANSIT EXPENSE	0	0	0	800,000	800,000	800,000	800,000
4645	WATER DEVELOPMENT	12,532	12,532	12,532	12,532	12,532	12,532	12,532
TRASFERS & OTHER USES								
4830-920	TRANSFER(21 FD) HUMAN SVCS	480,000	400,000	400,000	61,000	61,000	61,000	61,000
4830-921	TRANSFER(22 FD) PUBLIC HEALTH	840,000	0	0	0	0	0	0
4830-922	TRANSFER(25 FD) AGING-ADULT SVC	582,893	637,800	378,741	700,916	693,916	585,116	708,238
4830-923	TRANSFER(31 FD) DEBT SERVICE	256,080	255,394	262,122	252,500	252,500	256,670	256,746
4830-924	TRANSFER(40 FD) CAPITAL PROJECTS	307,000	175,000	0	1,300,000	2,510,000	3,595,000	9,860,000
4830-926	TRANSFER(64 FD) DESERET PEAK	595,590	772,140	695,736	772,140	857,140	810,967	886,784
4830-927	TRANSFER(65 FD) CENTRAL STORES	0	0	0	0	0	0	0
4830-928	TRANSFER(11 FD) ROADS	976,000	200,000	0	0	0	0	0
4380-929	TRANSFER(52 FD) SOLID WASTE	0	0	0	0	0	0	0
48380-930	TRANSFER(55 FD) AIRPORT	0	0	0	0	0	0	0
4830-931	TRANSFER(23 FD) MUNICIPAL SERVICES	0	0	0	0	0	0	0
4830-932	TRANSFER (32 FD) MBA DEBT SVC	1,634,800	1,616,228	2,323,575	1,627,744	1,627,744	2,003,000	1,633,666
4840	TRSFRR TO OTHER GOVT. UNITS	98,000	98,000	98,000	98,000	98,000	98,000	98,000
MISCELLANEOUS								
4810	JUDGMENTS & LOSSES	0	0	0	0	0	0	0
4960	MISCELLANEOUS	70,000	134,811	75,550	91,400	91,400	91,400	93,000
CONTRA ACCOUNT								
4980	CSEPP CONTRA ACCOUNT	0	0	0	0	0	0	0
4000	TOTAL GEN/ FUND EXPENSE	24,592,426	24,265,900	27,039,599	29,534,043	31,253,593	32,861,412	51,235,453

TOOELE COUNTY CORPORATION
2019 BUDGET

04-Dec-18

12:36 PM

4111/COMMISSION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	255,668	313,649	380,682	380,682	294,858	398,198	398,198	398,198	403,282
130	EMPLOYEE BENEFITS	84,630	106,774	179,420	179,420	118,950	185,011	185,011	185,011	186,612
200	MATERIALS, SUPP & SERV	12,536	16,372	16,800	16,800	14,420	16,800	16,800	16,800	16,800
201	TAP - EMPLOYEE INCENTIVES			4,000	4,000	28	4,000	4,000	4,000	4,000
230	TRAVEL AND TRAINING	31,034	29,990	40,200	40,200	31,357	40,200	40,200	40,200	45,000
250	VEHICLE O&M	131	2,832	5,300	5,300	2,175	5,300	5,300	5,300	5,300
260	UTILITIES (PHONE)		1,323	4,100	4,100	1,321	4,100	4,100	4,100	4,100
291	PHONE ALLOWANCE	2,230	3,214	3,300	3,300	3,563	3,300	3,300	3,300	3,300
541	DONATIONS	81,953	78,755	87,000	87,000	3,637	87,000	87,000	87,000	87,000
610	AWARDS AND RECOGNITION					180	5,000	5,000	5,000	5,000
611	SAFETY INCENTIVE									50,000
740	EQUIPMENT	73,560	6,506	9,500	9,500	3,923	9,500	9,500	9,500	9,500
741	INTERFUND LEASE EQUIPMENT LEASE		0	6,000	6,000	0	0	0	0	0
4111	TOTAL COMMISSION	541,742	559,414	736,302	736,302	474,412	758,409	758,409	758,409	819,894

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

12/4/2018

12:36:20 PM

4121/DISTRICT COURT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
200	MATERIALS, SUPP & SERV	0	623	750	750	184	750	750	750	750
201	TRANSCRIPTS	629	4,454	5,000	5,000	678	5,000	5,000	5,000	5,000
310	EXPERT WITNESS FEES	0	0	6,000	6,000	850	6,000	6,000	6,000	6,000
311	HOMICIDE EXTRAS	6,007	2,646	15,000	15,000	0	15,000	15,000	15,000	15,000
312	CONFLICTS/APPEALS	0								
313	MENTAL HEALTH HEARINGS	0	0	2,000	2,000	0	2,000	2,000	2,000	2,000
314	DRUG COURT REVOLVING LOAN									
4121	TOTAL DISTRICT COURT	6,635	7,723	28,750	28,750	1,711	28,750	28,750	28,750	28,750

TOOELE COUNTY CORPORATION
2019 BUDGET

04-Dec-18

12:36 PM

4122/TOOELE VALLEY JUSTICE COURT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	260,631	374,376	286,165	286,165	273,440	294,135	294,135	294,135	308,996
130	EMPLOYEE BENEFITS	100,897	107,329	113,973	113,973	108,968	118,403	118,403	118,403	138,996
200	MATERIALS, SUPP & SERVICES	21,102	20,238	10,800	10,800	13,274	11,000	11,000	11,000	11,000
201	PROFESSIONAL SERVICES			7,200	7,200	459	7,500	7,500	7,500	7,500
230	TRAVEL & TRAINING	2,826	3,613	4,500	4,500	3,962	4,500	4,500	4,500	4,500
260	BUILDINGS & GROUNDS	25,234	34,479	28,000	28,000	22,940	28,000	28,000	28,000	28,000
291	PHONE ALLOWANCE	1,475	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
621	JUROR FEES	0	1,690	1,500	1,500	953	1,500	1,500	1,500	1,500
622	WITNESS FEES	19	644	1,000	1,000	645	1,000	1,000	1,000	1,000
623	JUROR FEES/CITY CASES	0	531	1,000	1,000	611	1,000	1,000	1,000	1,000
624	WITNESS FEES/CITY CASES	555	1,470	1,000	1,000	910	1,000	1,000	1,000	1,000
740	EQUIPMENT	4,271	2,947			6,893	5,000	5,000	5,000	5,000
741	INTERFUND LEASE EQUIPMENT LEASE									
4122	TOTAL TOOELE JUSTICE COURT	417,008	548,817	456,638	456,638	434,555	474,538	474,538	474,538	509,992

TOOELE COUNTY CORPORATION
2019 BUDGET

04-Dec-18
12:36 PM

4123/JUVENILE COURT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
200	MATERIALS, SUPP & SERV									
201	PROCESS SERVICE									
202	CONFLICTS COUNSEL/INDIGENT PARENTS	6,979	25,871	10,000	10,000	11,111	7,000	7,000	25,000	15,000
202-001	CONFLICTS CONTRACT						13,000	13,000	12,000	12,000
203	TRANSCRIPTS	0	4,032	4,000	4,000	0	4,000	4,000	4,000	4,000
312	APPEALS	0	4,000	16,000	16,000	0	6,000	6,000	7,500	7,500
4123	TOTAL JUVENILE COURT	6,979	33,903	30,000	30,000	11,111	30,000	30,000	48,500	38,500

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

04-Dec-18

12:36 PM

4125/PUBLIC DEFENDER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES									
130	EMPLOYEE BENEFITS									
230	TRAVEL & TRAINING	2,286	1,635	3,500	3,500	2,610	2,500	2,500	2,500	2,500
310	PROFESSIONAL SERVICES	259,805	258,098	264,222	264,222	270,228	305,000	305,000	305,000	322,788
311	CRIMINAL HOMICIDE/EXTRA FEES	7,800	0	5,500	5,500	1,110	10,000	10,000	12,000	10,000
312	CONFLICTS APPEALS CONTRACTS	4,000	75	10,000	10,000	11,969	5,000	5,000	7,000	5,000
313	INVESTIGATOR/EXPERT WITNESS FEE	163	2,887	6,000	6,000	0	5,000	5,000	5,000	5,000
4125	TOTAL PUBLIC DEFENDER	274,054	262,694	289,222	289,222	285,917	327,500	327,500	331,500	345,288

TOOELE COUNTY CORPORATION
2019 BUDGET

4132/CAREER SERVICE COUNCIL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES									
130	EMPLOYEE BENEFITS									
200	MATERIALS, SUPP & SERV	0	0	2,500	2,500	0	2,500	2,500	2,500	2,500
310	PROFESSIONAL SERVICES	0	0	2,500	2,500	0	2,500	2,500	2,500	2,500
4132	TOTAL CAREER SERVICE COUN	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018
12:36:20 PM

4134/HUMAN RESOURCES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	162,165	170,389	177,002	177,002	176,910	189,139	189,139	189,139	190,421
111	SALARIES & WAGES - OVERTIME					227	0	0	0	480
130	EMPLOYEE BENEFITS	64,092	78,930	81,201	81,201	79,505	85,030	85,030	85,030	98,279
200	MATERIALS, SUPP & SERV	8,874	10,750	87,747	87,747	60,970	42,620	42,620	42,620	63,472
201	TAP		79	1,000	1,000	1,610	2,500	2,500	2,500	3,500
230	TRAVEL AND TRAINING	3,691	3,896	12,000	12,000	9,461	11,000	11,000	11,000	6,000
291	PHONE ALLOWANCE	885	900	900	900	900	900	900	900	900
310	PROFESSIONAL AND TECHNICAL								12,000	50,000
610	RECOGNITION	9,552	12,124	15,000	15,000	15,343	12,000	12,000	12,000	12,000
611	HEALTH & WELLNESS	0	-3,130	0	0	0	0	0	0	0
612	RETIRED EMP. HEALTH INSURANCE	209,491	213,254	309,270	309,270	277,626	324,733	324,733	324,733	325,000
613	EMP HEATH INS/CAFE PLAN EXPENSE	10,492	6,099	5,500	5,500	4,783	5,600	5,600	5,600	5,500
616	EMPLOYEE ASSISTANCE PROGRAM	12,532	11,982	14,000	14,000	13,478	14,000	14,000	14,000	14,000
620	INSURANCE SERVICE CREDIT PAYOUT	115,648	116,500	116,500	116,500	115,850	62,000	62,000	62,000	62,000
621	LEAVE PAYOUT	150,000	80,244	150,000	150,000	151,766	172,000	172,000	172,000	172,000
622	SETTLEMENT PAYOUT	20,000	0	0	0	0	20,000	20,000	20,000	20,000
740	EQUIPMENT	1,872	3,393	4,300	4,300	3,698	3,500	3,500	3,500	3,500
741	INTERFUND LEASE EQUIPMENT LEASE	200								
4134	TOTAL HUMAN RESOURCES	769,494	705,410	974,420	974,420	914,788	945,022	945,022	957,022	1,027,052

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

04-Dec-18

12:36 PM

4136/INFORMATION TECHNOLOGY

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES		395,411	387,320	387,320	355,393	385,954	385,954	385,954	414,086
111	SALARIES & WAGES - OVERTIME	332,776				924				
130	EMPLOYEE BENEFITS	144,644	200,473	211,789	211,789	183,072	201,543	201,543	201,543	211,250
132	ON CALL PAY									3,600
200	MATERIALS, SUPP & SERVICES	15,870	16,145	18,000	18,000	15,248	18,000	18,000	18,000	18,000
202	SERVICE CONTRACT-CASELLE	24,762	25,547	28,000	28,000	27,258	29,000	29,000	29,000	31,000
204	SERVICE CONTRACT-IBM	2,018	0	0	0	0				
207	SERVICE CONTRACT- U.P.S.	9,781	11,622	17,500	17,500	14,318	19,700	19,700	19,700	15,000
208	SERVICE CONTRACT-NETWORK	30,870	28,131	57,700	57,700	58,206	51,500	51,500	51,500	72,000
210	SERVICE CONTRACT-EDM	23,626	73,715	80,000	80,000	22,466	82,000	82,000	82,000	52,000
211	SERVICE CONTRACT-TAX SYSTEM	133,231	141,996	130,000	130,000	118,418	168,888	168,888	168,888	119,188
213	SERVICE CONTRACT - TYLER		180,462	250,000	250,000	303,914	60,000	60,000	60,000	58,000
214	SOFTWARE CONVERSION - TYLER (BOE & PERSONAL PROPERTY			100,000	100,000	47,842	0	0	0	0
230	TRAVEL & TRAINING	1,505	6,896	20,000	20,000	20,580	20,000	20,000	20,000	20,000
242	TELEPHONES	1,550	0	3,600	3,600	0	0	0	0	0
291	PHONE ALLOWANCE	825	3,000			3,600	3,600	3,600	3,600	3,600
311	INFO TECH TRAINING	2,673	13,754	0	0	0	0	0	0	0
481	SOFTWARE SUPPORT/MAINTENANCE	77,692	131,994	151,838	151,838	174,299	184,638	184,638	184,638	208,035
615	AVAYA CONTRACT	40,893	50,663	51,000	51,000	46,348	51,000	51,000	51,000	51,000
740	EQUIPMENT	381,962	134,350	164,900	164,900	164,020	74,500	74,500	74,500	72,000
741	INTERFUND LEASE EQUIPMENT LEASE		6,000	6,000	6,000	6,000	156,000	156,000	156,000	246,000
4136	TOTAL INFO TECHNOLOGY	1,224,677	1,420,159	1,677,647	1,677,647	1,561,906	1,506,323	1,506,323	1,506,323	1,594,759

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018
12:36:20 PM

4141/AUDITOR

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	0								192,340
130	EMPLOYEE BENEFITS	0								98,672
200	MATERIALS, SUPP & SERVICES	2,491	5,605	5,500	5,500	173	5,500	5,500	17,500	35,500
201	PROFESSIONAL SERVICES	6,747	25,651	25,000	25,000	88,705	25,000	25,000	30,000	25,000
230	TRAVEL & TRAINING	1,828	3,314	4,500	4,500	2,657	4,500	4,500	4,500	4,500
291	PHONE ALLOWANCE	35								
740	EQUIPMENT	0	134	3,000	3,000	2,000	1,500	1,500	11,500	1,500
741	INTERFUND LEASE EQUIPMENT LEAS									
4141	TOTAL AUDITOR	11,101	34,703	38,000	38,000	93,535	36,500	36,500	63,500	357,512

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018

12:36:20 PM

4142/CLERK

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	321,024	292,168	303,727	303,727	293,580	308,937	308,937	308,937	281,035
111	SALARIES & WAGES - OVERTIME		128			120				
130	EMPLOYEE BENEFITS	139,561	121,132	139,303	139,303	121,110	137,109	137,109	137,109	115,008
200	MATERIALS, SUPP & SERVICES	6,505	5,886	8,500	8,500	18,194	6,000	6,000	9,000	7,000
230	TRAVEL & TRAINING	1,814	3,878	5,000	5,000	2,827	5,000	5,000	5,500	5,000
291	PHONE ALLOWANCE	825	900	750	750	900	750	750	750	750
310	PROFESSIONAL SERVICES			5,000	5,000	920	5,000	5,000	4,350	5,000
740	EQUIPMENT	1,523	2,570	5,000	5,000	1,336	5,000	5,000	4,880	5,000
741	INTERFUND LEASE EQUIPMENT LEASE									19,000
4142	TOTAL CLERK	471,252	426,662	467,280	467,280	438,987	467,796	467,796	470,526	437,793

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

12/4/2018

12:36:20 PM

4143/TREASURER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	223,950	283,980	291,993	291,993	290,162	298,061	298,061	298,061	304,638
111	SALARIES AND WAGES - OVERTIME					371				1,000
130	EMPLOYEE BENEFITS	101,431	139,665	146,985	146,985	145,335	148,917	148,917	148,917	150,904
200	MATERIALS, SUPP & SERVICES	35,245	11,155	10,050	10,050	7,757	11,000	11,000	11,000	11,800
201	MICROFILMING									
202	TAX NOTICES	0	15,897	20,000	20,000	16,221	20,000	20,000	20,000	20,000
203	DMV POSTAGE	0	0	8,000	8,000	0	5,000	5,000	5,000	5,000
230	TRAVEL & TRAINING	2,886	2,351	5,800	5,800	3,564	6,000	6,000	6,000	8,800
291	PHONE ALLOWANCE	350	420	420	420	420	420	420	420	420
740	EQUIPMENT	2,765	4,300	5,200	5,200	3,788	6,200	6,200	6,200	6,200
741	INTERFUND LEASE EQUIPMENT LEASE		2,100	2,100	2,100	2,100	2,100	2,100	2,100	0
4143	TOTAL TREASURER	366,628	459,868	490,548	490,548	469,721	497,698	497,698	497,698	508,762

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018
12:36:20 PM

4144/RECORDER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ADOPTED 2016	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	290,055	303,963	310,607	309,113	309,113	335,336	310,619	310,619	310,619	342,053
111	SALARIES & WAGES - OVERTIME										
130	EMPLOYEE BENEFITS	134,958	158,783	152,025	167,755	167,755	171,705	167,685	167,685	167,685	189,737
200	MATERIALS, SUPP & SERVICES	11,209	4,000	5,554	4,000	10,000	6,201	7,500	7,500	7,500	7,500
230	TRAVEL & TRAINING	2,194	2,500	1,971	3,000	5,000	3,078	3,000	3,000	3,000	3,500
240	OFFICE EXPENSE	0	3,150	3,066	3,150	10,150	7,680	5,000	5,000	5,000	5,000
250	EQUIPMENT O&M	0	5,600	5,545	5,600	5,600	4,366	6,000	6,000	6,000	6,000
251	VEHICLE O&M	0	500	380	750	750	56	1,000	1,000	1,000	800
291	PHONE ALLOWANCE	2,325	2,520	2,420	2,520	2,520	2,340	2,520	2,520	2,520	2,520
310	PROFESSIONAL & TECHNICAL	5,272	5,000	2,013	5,000	5,000	3,957	16,000	23,000	23,000	18,000
740	EQUIPMENT	4,453	5,000	2,844	5,000	15,000	5,512	10,000	10,000	10,000	7,500
741	INTERFUND LEASE EQUIPMENT LEAS	0	5,000	5,000	0	0	0	0	0	0	0
4144	TOTAL RECORDER	450,466	496,016	491,424	505,888	530,888	540,231	529,324	536,324	536,324	582,610

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

12/4/2018

12:36:20 PM

4145/ATTORNEY

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	543,424	601,058	631,608	631,608	638,277	686,116	686,116	686,116	795,665
130	EMPLOYEE BENEFITS	229,981	275,682	319,752	319,752	292,772	325,077	325,077	325,077	393,150
200	MATERIALS, SUPP & SERVICES	5,764	73,280	8,000	8,000	5,698	8,000	8,000	5,500	8,000
201	LAW LIBRARY	9,995	10,690	15,000	15,000	10,773	12,000	12,000	9,000	12,000
203	COMPUTER SUPPLIES	2,628	836	2,500	2,500	385	2,500	2,500	1,000	2,500
230	TRAVEL & TRAINING	8,054	12,762	11,500	11,500	25,742	11,500	11,500	11,500	11,500
230-001	TRAVEL-DRUG FORFEITURE FUND								12,200	15,000
260	BUILDINGS & GROUNDS	51,232	55,889	56,000	56,000	46,574	56,000	56,000	56,000	56,000
291	PHONE ALLOWANCE	3,065	3,260	3,540	3,540	3,540	3,540	3,540	3,540	3,540
310	PROFESSIONAL & TECHNICAL	55,287	4,510	5,500	5,500	4,162	5,500	5,500	5,500	5,500
541	DONATIONS									2,000
740	EQUIPMENT	86,871	18,652	18,000	18,000	16,261	23,000	23,000	40,000	28,000
741	IFEL									
4145	TOTAL ATTORNEY	996,301	1,056,619	1,071,400	1,071,400	1,044,182	1,133,233	1,133,233	1,155,433	1,332,855

TOOELE COUNTY CORPORATION
2019 BUDGET

04-Dec-18

12:36 PM

4146/ASSESSOR

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	369,539	317,858	384,381	384,381	371,906	392,875	392,875	392,875	468,122
111	OVERTIME					4,732		5,000	7,000	10,000
130	EMPLOYEE BENEFITS	169,121	164,484	214,757	214,757	191,108	206,230	206,230	206,230	241,774
200	MATERIALS, SUPP & SERVICES	20,183	8,869	8,460	8,460	7,939	8,500	8,500	8,000	7,660
230	TRAVEL & TRAINING	8,192	10,153	17,390	17,390	14,364	13,000	13,000	13,000	18,000
241	POSTAGE	3,953	1,228	5,075	5,075	1,188	5,075	5,075	4,500	750
250	AUTOMOTIVE O&M		557	1,680	1,680	715	2,040	2,040	1,500	2,580
291	PHONE ALLOWANCE	1,175	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320
310	PROFESSIONAL & TECHNICAL	7,276	21,105	37,530	58,530	31,673	42,000	82,000	60,000	113,340
311	REAPPRAISAL TRUST	205,000	227,350	126,000	126,000	133,775	109,000	109,000	100,000	179,500
312	AUDITS-PERSONAL PROPERTY	105	1,470	2,100	2,100	2,415	2,625	2,625	2,625	2,000
740	EQUIPMENT	21,785	354	1,500	1,500	1,511	6,000	6,000	7,600	7,000
741	INTERFUND LEASE EQUIPMENT LEAS						0	0		
4146	TOTAL ASSESSOR	806,331	754,747	800,193	821,193	762,646	788,665	833,665	804,650	1,052,046

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

12/4/2018

12:36:20 PM

4147/SURVEYOR

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	10,158	10,256	11,804	11,804	11,279	11,945	11,945	11,945	12,170
130	EMPLOYEE BENEFITS	1,020	1,030	1,264	1,264	1,146	1,279	1,279	1,279	1,303
200	MATERIALS, SUPP & SERVICES	479	1,096	350	2,000	1,572	1,500	1,500	1,500	1,500
230	TRAVEL & TRAINING	913	1,006	1,000	2,000	999	1,250	1,250	1,000	1,500
240	OFFICE EXPENSES	1	156	400	2,000	81	1,000	1,000	750	1,000
250	EQUIPMENT O & M	1,362	1,000	400	400	0	500	500	300	500
251	VEHICLE O&M	0	900	750	750	0	750	750	750	1,000
291	PHONE ALLOWANCE	0	0							
310	PROFESSIONAL & TECHNICAL SERVICES	64,657	65,132	64,000	96,750	56,123	64,250	64,250	50,000	75,000
310-001	MONUMENT PRESERVATION EXPENSES									5,000
740	EQUIPMENT	1,745	2,000	2,000	5,000	31,547	37,500	37,500	30,000	10,000
741	IFEL	0	0							
4147	TOTAL SURVEYOR	80,337	82,577	81,968	121,968	102,746	119,974	119,974	97,524	108,973

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018

12:36:20 PM

4150/NON-DEPARTMENTAL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
290	MEMBERSHIPS	19,283	57,363	50,000	50,000	40,779	50,000	50,000	50,000	50,000
291	PROFESSIONAL COMMUNICATIONS									48,000
310	INDEPENDENT AUDITS	69,294	72,630	75,000	75,000	72,891	85,000	85,000	100,000	110,000
311	SPECIAL AUDITS	0	0	0	0	0	0	0	0	0
312	FEDERAL GOVT RELATIONS	30,000	30,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
313	INDIGENT CAPITAL DEFENSE	29,251	28,207	30,000	30,000	29,184	31,000	31,000	31,000	31,000
314	LEGAL SERVICES	68,557	167,699	140,000	140,000	137,635	140,000	140,000	140,000	100,000
314-001	LEGAL SETTLEMENT					1,550,000				
314-002	UMC LEGAL EXPENSES AND CLOSING									10,350,000
315	CONSULTING SERVICES	49,838	188,745	150,000	150,000	59,800	100,000	100,000	200,000	110,000
316	RISK MANAGEMENT									
317	BOARDS & COMMITTEES	0	0	7,500	7,500	0	5,000	5,000	5,000	5,000
318	STATE GOVERNMENT RELATIONS		60,000	60,000	60,000	60,000	20,000	20,000	50,000	95,000
319	GOVERNMENT CHANGE STUDY			7,000	7,000	705	2,000	2,000	2,000	0
510	INSURANCE	261,815	288,535	345,000	345,000	284,383	345,000	345,000	345,000	345,000
541	DONATIONS									
730	IMPROVEMENTS, OTHER	34,844	15,818	45,000	45,000	0	25,000	25,000	25,000	10,000
741	INTERFUND EQUIPMENT LEASE									
4150	TOTAL NON-DEPARTMENTAL	562,882	908,996	929,500	929,500	2,255,377	823,000	823,000	968,000	11,274,000

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018

12:36:20 PM

4160/FACILITIES MANAGEMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	396,767	371,584	427,762	427,762	432,623	412,013	412,013	450,000	467,248
111	SALARIES & WAGES - OVERTIME	36,429	28,895	27,000	27,000	33,559	30,000	30,000	30,000	30,000
130	EMPLOYEE BENEFITS	183,929	182,996	202,749	202,749	211,725	200,771	200,771	214,796	234,682
230	TRAVEL & TRAINING	1,979	708	4,000	4,000	1,450	3,000	3,000	3,000	6,000
250	EQUIPMENT-OPERATION & MAINTENANCE	4,271	5,891	6,000	6,000	5,901	6,000	6,000	6,000	7,500
251	MECHANICAL MAINTENANCE	63,119	71,722	90,000	90,000	83,577	36,000	36,000	36,000	30,000
251-002	COUNTY BUILDING						20,000	20,000	20,000	20,000
251-003	CJC									3,000
251-004	TOOELE SENIOR BUILDING						3,000	3,000	3,000	5,000
251-006	MANTES AND MAIN STREET BUILDING						1,500	1,500	1,500	1,500
251-007	HEALTH BUILDING						7,500	7,500	7,500	7,500
251-009	DETENTION CENTER						25,000	25,000	25,000	30,000
251-010	GRANTSVILLE SENIOR CENTER						3,000	3,000	3,000	5,000
260	BUILDING AND GROUNDS	111,337	119,915	110,000	110,000	109,876	30,000	30,000	30,000	86,000
260-001	BUILDINGS - EMERGENCY REPAIRS		27,328			56,128				
260-002	COUNTY BUILDING						15,000	15,000	15,000	70,000
260-003	CJC									20,000
260-004	TOOELE SENIOR BUILDING						2,000	2,000	2,000	5,000
260-005	EOC						2,000	2,000	2,000	3,000
260-006	MANTES AND MAIN STREET BUILDING						5,000	5,000	5,000	3,000
260-007	HEALTH BUILDING						10,000	10,000	10,000	10,000
260-009	DETENTION CENTER						25,000	25,000	25,000	25,000
260-010	GRANTSVILLE SENIOR CENTER						2,000	2,000	2,000	3,000
270	UTILITIES	175,231	178,204	200,000	200,000	156,392	215,000	215,000	215,000	230,000
271	UTILITIES/HEALTH DEPT BLDG	14,740	14,586	26,000	26,000	11,418	26,000	26,000	26,000	26,000
272	UTILITIES/WENDOVER BUILDING	108,005	66,728	76,440	76,440	29,213	76,500	76,500	76,500	30,000
291	PHONE ALLOWANCE	3,100	3,400	5,100	5,100	3,950	5,100	5,100	5,100	6,000
310	PROFESSIONAL SERVICES	59,325	41,616	65,000	65,000	63,400	19,000	19,000	19,000	19,000
310-002	COUNTY BUILDING						6,000	6,000	6,000	7,000
310-003	CJC						6,000	6,000	6,000	13,000
310-004	TOOELE SENIOR BUILDING						13,000	13,000	13,000	15,000
310-005	EOC						1,100	1,100	1,100	1,100
310-006	MANTES AND MAIN STREET BUILDING						500	500	2,000	13,000
310-007	HEALTH BUILDING						27,000	27,000	27,000	30,000
310-009	DETENTION CENTER						6,500	6,500	6,500	6,500
310-010	GRANTSVILLE SENIOR CENTER						6,000	6,000	6,000	6,000
720	IMPROVEMENTS	183,844	35,595	200,000	200,000	84,448	295,000	295,000	295,000	275,000
740	EQUIPMENT	93,028	1,704	43,790	43,790	35,507	34,260	34,260	34,260	60,790
741	INTERFUND LEASE EQUIPMENT LEASE		0	22,500	22,500	22,500	11,000	11,000	11,000	11,000
4160	TOTAL PUBLIC BUILDINGS	1,435,103	1,150,871	1,506,341	1,506,341	1,341,666	1,586,744	1,586,744	1,640,256	1,821,820

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018
12:36:20 PM

4170/ELECTIONS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
200	MATERIALS, SUPP & SERVICES	4,406	2,878	7,700	7,700	4,090	10,000	10,000	10,000	10,000
230	TRAVEL	1,803	3,044	2,000	2,000	1,935	6,000	6,000	6,000	3,500
310	PROFESSIONAL SERVICES	9,186	56,520	10,000	10,000	-14,996	100,000	100,000	130,000	100,000
740	EQUIPMENT	3,339	23,697	3,000	3,000	8,708	20,000	20,000	20,000	5,000
741	INTERFUND EQUIPMENT LEASE						50,000	50,000	50,000	30,000
4170	TOTAL ELECTIONS	18,734	86,139	22,700	22,700	-264	186,000	186,000	216,000	148,500

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018
12:36:20 PM

4210/SHERIFF

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ADOPTED 2016	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	1,593,110	1,683,418	1,592,168	1,800,422	1,800,422	1,819,481	1,865,219	1,871,719	1,871,719	2,039,186
111	SALARIES & WAGES-OVERTIME	19,924	15,000	25,820	20,000	20,000	40,537	30,000	30,000	30,000	30,000
111-001	SALARIES & WAGES - HOLIDAY OT										
111-010	CONTRACT OVERTIME		20,000	-13,685	20,000	20,000	49,775	35,000	35,000	35,000	35,000
130	EMPLOYEE BENEFITS	882,924	995,673	886,563	1,062,417	1,062,417	1,016,699	1,117,180	1,117,880	1,117,880	1,177,960
131	EMPLOYEE BENEFITS-OVERTIME			2,438							
132	DETECTIVE ON CALL PAY		4,000	825	4,000	4,000	4,740	4,000	4,000	4,000	4,000
140	SURVIVING SPOUSE TRUST			0	2,850	2,850	0	2,850	2,850	2,850	2,850
200	MATERIALS, SUPP & SERVICES	293,984	63,000	42,826	63,000	63,000	61,136	50,000	50,000	50,000	50,000
200-010	FLEET MAINTENANCE	10,916	65,000	55,517	65,000	65,000	48,820	65,000	65,000	65,000	65,000
200-020	OFFICE SUPPLIES	-4,605	3,500	7,101	5,000	5,000	8,374	8,500	8,500	8,500	10,000
200-030	TOTAL TREASURER	-4,347	101,000	79,812	98,000	98,000	76,051	85,000	85,000	85,000	93,000
200-040	SOFTWARE	1,294	32,000	31,178	39,250	39,250	39,214	47,000	47,000	47,000	47,000
200-050	SUBSCRIPTIONS & MEMBERSHIPS	-525	5,000	3,514	5,000	5,000	4,277	4,000	4,000	4,000	5,000
200-060	SPECIAL DEPARTMENT SUPPLIES	4,210	25,000	18,807	25,000	25,000	24,294	22,000	22,000	22,000	22,000
200-070	STATE ALCOHOL FUND	4,697	60,000	60,000	60,000	60,000	74,826	62,000	62,000	62,000	62,000
200-080	HOMELAND SECURITY GRANT		9,855	9,870	9,855	9,855	8,886	10,500	10,500	10,500	10,500
200-090	US FOREST SERVICE	5,015	10,000	1,758	10,000	10,000	3,902	0	0	0	10,000
201	UNIFORM ALLOWANCE	24,695	25,204	22,994	25,204	25,204	26,175	25,204	25,204	25,204	28,500
203	UCAN RADIO FEES	30,148	31,500	26,111	31,500	31,500	31,408	0	0	0	0
204	UTILITIES		9,490	9,490	9,490	9,490	9,490	0	0	9,490	10,490
205	PROFESSIONAL SERVICES		2,500	1,557	2,500	2,500	783	2,000	2,000	2,000	2,000
230	TRAVEL & TRAINING	8,861	20,000	15,683	20,000	20,000	16,337	18,000	18,000	18,000	20,000
291	PHONE ALLOWANCE	7,708	9,700	8,108	9,700	9,700	8,048	9,700	9,700	9,700	9,700
610	EVIDENCE ROOM		22,500	22,265			352				
740	EQUIPMENT	25,511	21,000	2,764	21,000	21,000	6,041	220,000	220,000	220,000	271,000
741	INTERFUND LEASE EQUIPMENT LEAS	169,099	169,101	162,216	240,000	240,000	240,000	0	0	0	0
4210	TOTAL SHERIFF	3,072,617	3,403,441	3,075,697	3,649,188	3,649,188	3,619,644	3,683,153	3,690,353	3,699,843	4,005,186

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

12/4/2018

12:36:20 PM

4215/DISPATCH

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	659,574	717,722	758,494	758,494	715,492	784,401	784,401	784,401	843,431
111	SALARIES & WAGES-OVERTIME	2,645	387			8,999	2,500	2,500	2,500	2,500
111-001	SALARIES & WAGES - HOLIDAY OT									
111-010	CONTRACT OVERTIME									
130	EMPLOYEE BENEFITS	293,438	344,914	390,168	390,168	349,169	402,526	402,526	402,526	424,367
131	EMPLOYEE BENEFITS-OVERTIME	0								
200	911 MATERIALS, SUPP & SERVICES	306	5,758	6,000	6,000	5,786	6,000	6,000	6,000	7,000
201	SOFTWARE	188,236	196,243	38,000	38,000	171,302	58,000	67,000	67,000	67,000
202	UNIFORM ALLOWANCE	5,969	7,086	7,200	7,200	6,956	7,600	7,600	7,600	8,100
203	UCAN RADIO USAGE FEES	23								
204	UTILITIES PHONE/POWER					11,063	68,400	68,400	68,400	68,400
230	TOTAL TREASURER	1,989	5,814	8,000	8,000	7,846	6,500	6,500	6,500	9,000
291	PHONE ALLOWANCE	600	600	600	600	600	600	600	600	600
450	SPECIAL PUBLIC SAFETY SUPPLIES	6,391	0	0	0	0	0	0	0	0
740	EQUIPMENT	1,000	7,422	7,800	7,800	7,797	7,800	22,800	22,800	8,500
741	INTERFUND LEASE EQUIPMENT LEASE									
4215	TOTAL DISPATCH	1,160,172	1,285,945	1,216,262	1,216,262	1,285,009	1,344,327	1,368,327	1,368,327	1,438,898

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018
12:36:20 PM

4218/SEARCH & RESCUE

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
200	MATERIAL SUPP & SERVICES	11,952	4,699	12,500	12,500	11,229	12,500	12,500	12,500	12,500
203	UCAN RADIO FEES	3,070	3,535	3,071	3,071	1,535	0	0	0	0
230	TRAINING									
610	DEATH BENEFIT FUND CONTRIBUTION		6,088							
720	BUILDING	4,453	6,377	5,000	5,000	5,867	6,500	6,500	6,500	6,500
740	EQUIPMENT						3,000	3,000	3,000	3,000
741	INTERFUND LEASE EQUIPMENT LEASE									
4218	TOTAL SEARCH & RESCUE	19,475	20,699	20,571	20,571	18,631	22,000	22,000	22,000	22,000

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

04-Dec-18
12:36:20 PM

4220/FIRE DEPARTMENT

ACCOUNT NUMBER	DESCRIPTION	ADOPTED 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES									22,000
130	EMPLOYEE BENEFITS									
200	WILDFIRE PREVENTION	16,000	7,877	17,000	17,000	19,811	115,125	115,125	115,125	119,426
201	STATE/INTERAGENCY SUPPRESSION	532,819	485,057	624,502	624,502	356,019	319,356	319,356	319,356	270,545
202	TERRA/IBAPAH FIRE DEPARTMENT	17,000	13,909	18,500	18,500	18,876	24,100	24,100	24,100	33,700
203	FIRE CHIEFS M.S.&S.	250	1,000	1,000	1,000	5,575	1,000	1,000	1,000	1,000
204	WILDFIRE MITIGATION	96,542	101,460	121,074	121,074	74,704	230,245	230,245	230,245	238,853
205	WILDFIRE PREPAREDNESS			77,871	77,871	53,900	115,125	115,125	115,125	119,426
230	COUNTY INITIAL ATTACK	1,500	0	1,500	1,500	68	48,000	48,000	48,000	48,000
310	FIRE WARDEN	48,700	-1,284	50,700	50,700	28,210	50,700	50,700	50,700	50,700
740	WARDEN PROGRAM SUPPORT	2,000	2,054	2,500	2,500	1,453	8,000	8,000	8,000	8,000
742	UCAN RADIOS									
4220	TOTAL FIRE DEPARTMENT	714,811	610,074	914,647	914,647	558,616	911,651	911,651	911,651	911,650

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

12/4/2018
12:36:20 PM

4230/COUNTY JAIL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	REQUESTED 2018	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	1,845,582	1,844,324	2,259,940	2,349,940	1,995,484	2,455,564	2,518,505	2,574,705	2,574,705	2,693,162
111	SALARIES & WAGES-OVERTIME	31,407	22,161	14,000	30,000	42,404	30,000	30,000	30,000	30,000	30,000
111-001	SALARIES & WAGES- HOLIDAY OT										
130	EMPLOYEE BENEFITS	940,787	1,002,885	1,304,288	1,373,288	1,062,712	1,364,849	1,401,550	1,430,650	1,430,650	1,479,172
131	EMPLOYEE BENEFITS-OVERTIME	0									
140	SURVIVING SPOUSE TRUST			3,230	3,230	0	3,230	3,230	3,230	3,230	3,230
141	ON CALL			4,000	4,000	3,720	4,000	0	0	0	0
200	MATERIALS, SUPP & SERVICES	314,890	40,232	56,000	106,000	103,175	106,000	90,000	90,000	90,000	106,000
200-010	FLEET MAINTENANCE	-13,611	5,244	15,000	15,000	15,075	20,000	18,000	18,000	18,000	18,000
200-011	FUEL EXPENSE		8,808	12,000	12,000	10,984	14,000	14,000	14,000	14,000	14,000
200-020	OFFICE SUPPLIES	-651	-2,746	3,500	3,500	5,638	5,000	5,000	5,000	5,000	8,000
200-030	TECHNOLOGY (HARDWARE/SOFTWAR	-10,000	32,578	27,200	27,200	26,831	32,000	30,000	30,000	30,000	30,000
200-040	SOFTWARE	-23,990									
200-050	SUBSCRIPTIONS & MEMBERSHIPS	-5,000	2,074	2,500	2,500	2,500	3,500	3,500	3,500	3,500	3,500
200-060	SPECIAL DEPT SUPPLIES	-16,385	12,757	6,050	6,050	1,926	13,000	13,000	13,000	13,000	13,000
201	FEDING PRISONERS	333,075	366,638	370,000	430,000	409,709	450,000	430,000	430,000	430,000	460,000
202	MEDICAL COSTS	195,065	1,026	10,000	70,000	38,047	70,000	50,000	50,000	50,000	50,000
202-010	PHARMACY COST	-16,536	139,262	128,000	178,000	209,378	260,000	230,000	260,000	260,000	260,000
202-020	DENTAL COST	-23,631	22,967	14,000	24,000	23,999	24,000	24,000	24,000	24,000	24,000
202-030	DOCTOR CONTRACT		32,438	36,000	36,000	37,338	40,000	38,000	38,000	38,000	40,000
203	UNIFORM ALLOWANCE	23,812	22,785	23,500	23,500	23,524	26,000	26,000	26,000	26,000	28,800
204	ROCKY MOUNTAIN POWER	0	79,435	70,000	70,000	86,465	85,000	85,000	85,000	85,000	85,000
204-010	DOMINION GAS		17,073	11,100	11,100	13,165	20,000	18,000	18,000	18,000	18,000
204-020	SUMMIT ENERGY		32,425	27,000	50,000	44,328	50,000	40,000	48,500	48,500	48,500
204-030	WATER		24,164	20,000	40,000	22,345	40,000	30,000	30,000	30,000	55,000
205	PROFESSIONAL SERVICES	11,682	845	2,000	2,000	2,007	2,000	2,000	2,000	2,000	2,000
206	INMATE MONITORING	220,698				738					
207	PAPER PRODUCTS	4,763	4,605	10,000	10,000		10,000	6,000	12,000	12,000	15,000
208	COMMISSARY	255	65,072	140,000	220,000	347,195	280,000	250,000	300,000	300,000	325,000
208-001	COMMISSARY SALES		125,581								
209	UCAN RADIO FEES	0	4,743	4,500	4,500	4,500	0	0	0	0	0
210	INMATE SUPPLIES			40,000	70,000	51,588	70,000	55,000	55,000	55,000	55,000
230	TRAINING	6,042	11,171	10,000	10,000	9,737	14,000	14,000	14,000	14,000	14,000
231	PHONE ALLOWANCE	610	600	1,360	1,360	600	1,360	600	600	600	600
600	CAPITAL IMPROVEMENT			27,100	27,100	20,872					50,000
740	EQUIPMENT	1,914	-17,523	5,000	5,000	5,382	20,000	20,000	20,000	20,000	20,000
741	INTERFUND EQUIPMENT LEASE		12,960	6,600	6,600	6,600	13,600	13,600	13,600	13,600	13,600
4230	TOTAL COUNTY JAIL	3,820,778	3,914,583	4,663,868	5,221,868	4,627,966	5,527,103	5,458,985	5,638,785	5,638,785	5,962,564

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018
12:36:20 PM

4252/BEE INSPECTION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
200	MATERIALS, SUPP & SERV	0	0	3,000	3,000	5,000	3,000	3,000	3,000	3,000
4252	TOTAL BEE INSPECTION	0	0	3,000	3,000	5,000	3,000	3,000	3,000	3,000

TOOELE COUNTY CORPORATION
2019 BUDGET

TOOELE COUNTY CORPORATION
2017 BUDGET

2018 REQUEST

12/4/2018

4255/EMERGENCY MGMT. ASSISTANCE

12:36:20 PM

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	147,814	159,280	171,472	171,472	168,432	173,801	173,801	173,801	180,193
111	OVERTIME						0	0	0	0
130	EMPLOYEE BENEFITS	64,250	71,393	79,955	79,955	78,290	79,524	79,524	79,524	81,581
200	MATERIALS, SUPP & SERVICES	4,888	5,006	4,940	4,940	4,774	5,000	5,000	5,000	5,000
200-001	IN HOUSE TRAINING SUPPLIES									2,000
201	COMMUNICATIONS	1,043	1,670	7,500	7,500	2,237	2,000	2,000	2,000	3,500
202	PUBLIC EDUCATION	3,559	767	4,000	4,000	2,479	4,000	4,000	4,000	3,500
203	SOUTH MOUNTAIN LEASE	22,465	22,465	22,840	22,840	22,465	22,840	22,840	22,840	22,840
230	TRAVEL & TRAINING	3,419	5,890	5,000	5,000	3,994	5,000	5,000	5,000	5,000
291	PHONE ALLOWANCE	2,040	2,040	2,700	2,700	2,040	2,040	2,040	2,040	2,700
310	FACILITIES	121,492	156,649	168,000	168,000	168,527	170,000	170,000	170,000	178,000
311	LEPC	1,097	3,181	3,000	3,000	1,051	3,000	3,000	3,000	3,000
312	VEHICLES	10,509	7,913	12,200	12,200	11,968	10,000	10,000	10,000	11,500
313	PROFESSIONAL & TECHNICAL	43,706	45,551	40,000	40,000	43,000	45,000	45,000	45,000	45,000
740	EQUIPMENT	10,803	16,149	10,000	10,000	10,850	21,000	21,000	21,000	18,000
741	IFEL				25,000	25,000	25,000	25,000	25,000	42,800
742	ALERT & NOTIFICATION SYSTEM & EQ	14,487	17,376	18,000	18,000	17,089	18,000	18,000	18,000	18,000
744	COMMUNICATIONS SITES & EQUIP	51,324	71,236	82,700	82,700	81,893	80,000	80,000	80,000	93,500
746	AUTOMATION SYSTEMS & EQUIP	2,058	341	4,500	4,500	2,621	2,000	2,000	2,000	4,500
750	CITIZEN CORP GRANT		36,450							
751	MISC GRANTS									
752	STATE AND LOCAL ASSISTANCE	-35,063	-36,450							
753	HOMELAND SECURITY GRANT 2011									
754	HOMELAND SECURITY GRANT 2012									
755	HOMELAND SECURITY GRANT 2013	2,136	61			13,783				
4255	TOTAL EM. MGMT. ASSTISTANC	472,029	586,967	636,807	661,807	660,493	668,205	668,205	668,205	720,614

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018

12:36:20 PM

4320/CHILDRENS JUSTICE CENTER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	101,754	104,700	111,300	111,300	107,767	114,150	114,150	114,150	119,817
111	OVERTIME						0	0	0	1,000
130	EMPLOYEE BENEFITS	48,207	31,132	55,245	55,245	51,502	29,919	29,919	29,919	18,422
200	MATERIALS, SUPPLIES & SERVICES	7,469	4,983	2,660	2,660	2,358	4,480	4,480	4,480	5,815
201	COUNTY CONTRIBUTIONS	4,166	27,635	25,097	25,097	5,874	35,039	35,039	35,039	39,910
230	TRAVEL & CONVENTIONS	8,620	6,893	8,580	8,580	8,556	18,789	18,789	18,789	13,353
740	EQUIPMENT	0	1,396				700	700	700	5,277
752	SPECIAL PROJECTS						29,000	29,000	29,000	35,805
750	FORENSIC INTERVIEWERS		575	14,250	14,250	7,749	10,000	10,000	10,000	12,500
4320	TOTAL CHILDRENS JUSTICE CENTER	170,217	177,314	217,132	217,132	183,807	242,077	242,077	242,077	251,899

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

12/4/2018

12:36:20 PM

4450/VEGETATION CONTROL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	132,187	131,907	141,652	141,652	139,498	144,319	144,319	144,319	165,279
130	EMPLOYEE BENEFITS	47,952	53,126	58,120	58,120	57,169	58,812	58,812	58,812	63,590
200	MATERIALS, SUPPLIES & SERVICES	13,805	14,682	15,000	15,000	14,866	15,000	15,000	19,000	15,000
220	PUBLIC NOTICES	200	186	500	500	16	500	500	500	500
230	TRAVEL & TRAINING	764	1,498	1,500	1,500	1,580	1,500	1,500	1,500	1,500
240	OFFICE EXPENSE	63	68	300	300	294	300	300	300	300
250	EQUIPMENT O & M	7,987	9,808	10,000	10,000	9,778	10,000	10,000	10,000	10,000
270	UTILITIES	353	926	2,200	2,200	859	2,200	2,200	2,200	2,200
291	PHONE ALLOWANCE	940	1,175	1,200	1,200	1,200	1,200	1,200	1,200	1,200
310	PROFESSIONAL & TECHNICAL									
740	EQUIPMENT									
741	INTERFUND EQUIPMENT LEASE		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
750	SPECIAL PROJECTS (WEED BOARD)	2,314	2,723	10,000	19,800	14,786	10,000	10,000	12,500	10,000
751	GRANTS	47,252								
751-001	ISM WEED BOARD	-20,908	10,504			14,786		42,097	42,097	35,175
751-002	ISM SOUTH OQUIRRH	-20,590	8,328			18,074		40,833	40,833	29,832
751-003	ISM SQUARROSE	-10,500		0	0	15,648		35,800	39,300	15,000
751-004	BLM	-8,385	3,426	37,500	37,500	22,424	27,500	35,320	35,320	7,500
751-005	USFS	-7,589	2,353	11,000	11,000	6,210	8,500	8,500	8,900	11,000
751-006	UWSA USFS WEED BOARD	-4,999	3,878							4,000
751-007	UWSA USFS SOUTH OQUIRRH	-3,408	67							
751-008	ISM UWSA EDDMAPS GRANT		15,000					12,000	12,000	
751-009	ISM MEDUSAHEAD		0	8,000	8,000	6,383		0	0	0
4450	TOTAL VEGETATION CONTROL	253,815	264,653	301,972	311,772	328,572	284,831	423,381	433,781	377,076

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018

12:36:20 PM

4460/GEOGRAPHICAL INFO SYSTEMS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	45,480	51,983	53,111	53,111	52,930	101,627	101,627	101,627	103,846
130	EMPLOYEE BENEFITS	25,964	30,637	33,521	33,521	35,548	64,745	64,745	64,745	65,441
200	MATERIALS, SUPPLIES & SERVICES	2,926	1,122	350	350	560	500	500	1,000	1,000
230	TRAVEL & TRAINING	748	0	1,000	1,000	400	1,000	1,000	1,000	5,000
240	OFFICE EXPENSE		17	50	50	20	250	1,750	1,250	23,000
250	EQUIPMENT O&M		883	500	500	40	1,000	1,000	1,000	1,000
291	PHONE ALLOWANCE									
310	PROFESSIONAL & TECHNICAL	6,620	3,336	15,000	15,000	4,123	10,000	8,500	8,500	40,000
720	RS2477 PROJECT									
740	EQUIPMENT	1,593	79	2,000	2,000	0	1,750	1,750	1,750	26,500
741	INTERFUND EQUIPMENT LEASE									
4460	TOTAL G.I.S.	83,331	88,056	105,532	105,532	93,619	180,872	180,872	180,872	265,787

TOOELE COUNTY CORPORATION

2019 BUDGET

Budget2019

TOOELE COUNTY CORPORATION

2019 BUDGET

04-Dec-18

12:36 PM

4511/PARKS & RECREATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	161,289	166,464	100,544	100,544	113,701	114,913	114,913	114,913	186,902
110-001	SALARIES & WAGES - BENSON GRIST MILL			15,829	15,829	0	23,157	25,125	25,125	25,428
111	SALARIES & WAGES-OVERTIME	1,138	921	1,250	1,250	673	1,250	1,250	1,250	1,250
130	EMPLOYEE BENEFITS	43,098	52,295	25,761	25,761	30,134	25,125	23,157	23,157	35,809
131	EMPLOYEE BENEFITS-BENSON GRIST MILL	10		1695	1695	0	1109	1109	1109	1122
200	MATERIALS, SERV & SUPP/PARKS & REC	4,414	74,408	88,000	88,000	40,567	70,000	70,000	70,000	70,000
201	MATERIALS, SERV & SUPP/GRIST MILL	7,650	29,772	72,500	72,500	40,840	42,000	72,000	72,000	51,200
203	SPECIAL PROJECTS	0	0	2,500	2,500	0	0	0	0	0
204	MIDDLE CANYON TOLL BOOTH	0	0	22,000	22,000	0	25,000	25,000	25,000	17,500
205	TRAILS	22,586	40,412	200,000	221,033	14,696	55,000	55,000	55,000	55,000
230	TRAVEL & TRAINING	0	530	1,500	1,500	328	1,000	1,000	1,000	1,500
291	PHONE ALLOWANCE	1,200	1,250	1,200	1,200	750	1,200	1,200	1,200	1,800
740	EQUIPMENT	0	4,652	58,500	58,500	54,361	2,500	2,500	2,500	2,300
741	INTERFUND LEASE EQUIPMENT LEASE		0	8,000	8,000	0	7,000	7,000	7,000	7,000
610	GRANTS FUND MATCH ACCOUNT		0	20,000	20,000	23,495	20,000	20,000	20,000	20,000
4511	TOTAL PARKS, REC, & TOURISM	241,385	370,706	619,279	640,312	319,546	389,254	419,254	419,254	476,811

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018

12:36:20 PM

4520/EXHIBITS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
483	COUNTY FAIR	6,883	123,843	60,000	140,000	144,858	140,000	140,000	145,000	145,000
484	CELEBRATIONS	10,000								
485	SCHOLARSHIP PAGEANT	14,702	11,113	10,000	25,000	9,506	25,000	25,000	10,000	15,000
485-001	PAGEANT MATERIALS AND SUPPLIES					7,123			15,000	15,000
540	WILD HORSE AND HERITAGE DAYS			10,000	0	0	0	0	0	0
541	STOCK SHOW DONATION	5,657	5,354	4,500	4,500	0	4,500	4,500	4,500	4,500
4520	TOTAL EXHIBITS	37,242	140,310	84,500	169,500	161,487	169,500	169,500	174,500	179,500

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

12/4/2018

12:36:20 PM

4550/EXTENSION SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	68,969	75,744	73,246	73,246	55,323	71,349	71,349	71,349	72,598
130	EMPLOYEE BENEFITS	35,619	45,007	54,568	54,568	40,768	50,571	50,571	50,571	42,238
200	MATERIALS, SUPPLIES & SERVICES	14,938	18,806	18,806	18,806	16,840	17,000	17,000	17,000	17,000
201	4-H ACHIEVEMENT PROGRAM	6,064	8,470	8,500	8,500	8,537	8,500	8,500	8,500	10,500
230	TRAVEL & TRAINING	11,400	13,978	12,000	12,000	12,163	12,000	12,000	12,000	12,000
231	TRAVEL - TURKEY SHOW	0	1,791	1,000	1,000	1,258	1,000	1,000	1,000	2,000
241	POSTAGE EXPENSE (EXT. SERV)	966	1,042	1,000	1,000	717	1,000	1,000	1,000	1,000
250	EQUIPMENT - OPERATIONS & MAINTENANCE	2,817	4,909	4,000	4,000	2,867	4,000	4,000	4,000	4,000
251	AUTO MAINTENANCE	2,331	2,997	3,000	3,000	2,889	3,000	3,000	3,000	3,000
291	PHONE ALLOWANCE	415	515	360	360	290	360	360	360	360
310	COUNTY FUNDED EMPLOYEE	20,000	30,000	43,700	43,700	43,700	44,200	44,200	44,200	44,200
720	PASTURE REHABILITATION	100	500	500	500	500	500	500	500	500
730	DEMONSTRATION GARDEN MAINTENANCE		1,000	1,000	1,000	739	2,000	2,000	2,000	2,000
740	EQUIPMENT	11,976	3,766	5,500	5,500	5,135	0	0	0	5,000
741	INTERFUND EQUIPMENT LEASE		6,000	6,000	6,000	6,000				
4550	TOTAL EXTENSION SERVICES	175,595	214,523	233,180	233,180	197,726	215,480	215,480	215,480	216,396

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

12/4/2018

12:36:20 PM

4645/WATER DEVELOPMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
483	CLOUD SEEDING PROGRAM	12,532	0	12,532	12,533	25,066	12,535	12,535	12,535	12,535
4565	TOTAL WATER DEVELOPMENT	12,532	0	12,532	12,533	25,066	12,535	12,535	12,535	12,535

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

12/4/2018

12:36:20 PM

4840/TRNSFR TO OTHER GOVT UNITS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	REQUESTED 2017	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
920	TRANSFER TO TOOELE CITY	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
921	TRANSFER TO GRANTSVILLE	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
922	TRANSFER TO WENDOVER	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
923	TRANSFER TO N.T.C. FIRE DISTRICT	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
924	TRANSFER TO STOCKTON TOWN	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
925	TRANSFER TO RUSH VALLEY	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
926	TRANSFER TO VERNON TOWN	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
4840	TOTAL TRNSFR TO OTHER GOV	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

12/4/2018

12:36:20 PM

4960/MISCELLANEOUS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	REQUESTED 2017	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
220	PUBLIC NOTICES	3,524	10,241	6,000	6,000	6,000	2,756	5,000	5,000	5,000	5,000
240	POSTAGE MACHINE	-4,894	13,435	15,000	15,000	15,000	1,896	10,000	10,000	10,000	10,000
243	PHONE SERVICES	1,303	1,441	1,400	1,400	1,400	1,365	1,400	1,400	1,400	3,000
610	MISCELLANEOUS	51,855	98,594	75,000	75,000	75,000	69,533	75,000	75,000	75,000	75,000
4960	TOTAL MISCELLANEOUS	51,789	134,811	97,400	97,400	97,400	75,550	91,400	91,400	91,400	93,000

TOOELE COUNTY CORPORATION
2019 BUDGET

12/04/18
12:36 PM

(11) SPECIAL REVENUE FUND: ROADS

ACCT	SOURCE OF REVENUE	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	TAXES									
3131	GAS TAX (PROP 1)		278,052	200,000	220,000	595,838	420,000	420,000	475,000	500,000
3100	TOTAL TAXES	0	278,052	200,000	220,000	595,838	420,000	420,000	475,000	500,000
	FEDERAL GRANTS									
3319	"B" ROAD FUND/FOREST RESERVE	90,819	82,047	85,000	85,000	145,559	235,000	235,000	235,000	235,000
3319-001	US FOREST SERVICE RAC FUNDS		0			7,530			4,470	
3300	TOTAL FEDERAL GRANTS	90,819	82,047	85,000	85,000	153,090	235,000	235,000	239,470	235,000
	STATE SHARED REVENUE									
3356	"B" ROAD FUND ALLOTMENT	2,427,518	2,683,707	2,700,000	2,700,000	3,003,529	2,900,000	2,900,000	2,900,000	3,000,000
3350	TOTAL STATE SHARED REV	2,427,518	2,683,707	2,700,000	2,700,000	3,003,529	2,900,000	2,900,000	2,900,000	3,000,000
	CHARGES FOR SERVICES									
3411	"B" ROAD FUND-SIGNS & STRIP	750	16,450	10,000	10,000	12,550	10,000	10,000	16,000	11,000
3412	"B" ROAD FUND-EXCAVATION	31,323	75,413	35,000	35,000	47,845	35,000	35,000	92,000	35,000
3400	TOTAL CHARGE FOR SVCS	32,073	91,863	45,000	45,000	60,395	45,000	45,000	108,000	46,000
	MISCELLANEOUS									
3610	"B" ROAD FUND-INTEREST INCOME	765	1,278			2,430				
3610	MUNICIPAL SERVICES-INT INCOME	17,649								
3620	"B" ROAD FUND-EXCAVATION PERMIT									
3621	ARAGONITE CROSSING									
3640	SALE OF FIXED ASSETS		28,665			52,775		35,000	58,000	
3650	SALE OF MATERIAL									
3690	MISC INCOME					54,476			73,866	
3600	TOTAL MISCELLANEOUS	18,414	29,943	0	0	109,680	0	35,000	131,866	0
	CONTRIBUTIONS & TRNFS									
3841	"B" ROAD FUND-MUNICIPAL SERVICES	35,460	2,297,036	150,000	150,000	150,000	150,000	150,000	150,000	150,000
3831	"B" ROAD FUND-TRNFS/GEN FUND	976,000	200,000	0	0	0	0	0	0	0
3891	ROAD "B"-FUND BALANCE APPROP.	545,766	0	412,243	456,949	(485,827)	(18,529)	(18,529)	74,135	(134,582)
3800	TOTAL MISCELLANEOUS	1,557,226	2,497,036	562,243	606,949	(335,827)	131,471	131,471	224,135	15,418
3000	TOTAL REVENUES	4,126,050	5,662,648	3,592,243	3,656,949	3,586,705	3,731,471	3,766,471	4,078,471	3,796,418

(11) SPECIAL REVENUE FUND: ROADS

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	HIGHWAYS & PUBLIC IMPROVE									
4415	ROAD "B" PROGRAM	3,680,348	5,460,514	3,592,243	3,656,949	3,532,229	3,731,471	3,766,471	4,078,471	3,796,418
4400	TOTAL HIGHWAYS & PUBLIC SAFE	3,680,348	5,460,514	3,592,243	3,656,949	3,532,229	3,731,471	3,766,471	4,078,471	3,796,418
4000	TOTAL EXPENDITURES	3,680,348	5,460,514	3,592,243	3,656,949	3,532,229	3,731,471	3,766,471	4,078,471	3,796,418

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

12/4/2018

12:36:20 PM

"B" ROAD FUND										
ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	834,822	858,888	870,573	870,573	859,493	888,947	888,947	888,947	901,629
111	SALARIES & WAGES - OVERTIME	9,916	17,411	25,000	25,000	18,603	25,000	25,000	25,000	25,000
130	EMPLOYEE BENEFITS	409,947	451,511	488,420	488,420	455,069	480,568	480,568	480,568	477,310
131	EMPLOYEE BENEFITS - OVERTIME	0	0							
200	MATERIALS, SUPPLIES & SERVICES	260,550	228,530	250,000	250,000	274,599	220,000	220,000	220,000	250,000
201	SALT	91,925	84,955	100,000	120,000	102,239	95,000	95,000	95,000	95,000
230	TRAVEL & TRAINING	10,984	9,410	15,000	15,000	7,846	10,000	10,000	10,000	10,000
240	OFFICE EXPENSE	10,197	10,879	12,000	12,000	10,984	11,000	11,000	11,000	11,000
240-001	OFFICE EQUIPMENT		2,059			2,651				
250	EQUIPMENT-OPERATIONS & MAINTEN	183,676	186,064	225,000	225,000	184,376	190,000	190,000	190,000	225,000
270	UTILITIES	25,533	24,770	28,000	28,000	23,093	28,000	28,000	28,000	28,000
291	PHONE ALLOWANCE	3,125	3,000	3,250	3,250	3,000	3,250	3,250	3,250	3,250
310	PROFESSIONAL & TECHNICAL	15,688	21,271	25,000	25,000	38,787	25,000	25,000	25,000	25,000
740	EQUIPMENT	-30	47,733	200,000	200,000	451,351	340,000	375,000	375,000	375,000
741	IFEL				44,706	44,706	44,706	44,706	44,706	44,706
742	OUTSIDE EQUIPMENT LEASE	1,782	48,939	50,000	50,000	14,003	50,000	50,000	50,000	50,000
4415	TOTAL GENERAL OVERHEAD	1,858,114	1,995,421	2,292,243	2,356,949	2,490,801	2,411,471	2,446,471	2,446,471	2,520,895
	MAINTENANCE PROJECTS									
4420	ROUTINE MAINTENANCE	23,247	86,242	65,000	65,000	68,915	65,000	65,000	65,000	65,000
4423	STNS PK WATER WAYS/RAMPS									
4426	STRIPING	65,791	39,084	60,000	60,000	57,227	45,000	45,000	50,000	45,000
4427	SIGNS AND SAFETY	26,125	32,111	50,000	50,000	38,063	35,000	35,000	35,000	35,000
4428	DROUBAY ROAD R/R CROSSING									
4420	TOTAL MAINTENANCE PROJECT	115,163	157,437	175,000	175,000	164,205	145,000	145,000	150,000	145,000
	PREVENTATIVE MAINTENANCE									
4430	SLURRY SEAL	85,767	37,460	50,000	50,000	49,364	50,000	50,000	50,000	100,000
4431	CHIP SEAL	300,162	298,083	300,000	300,000	127,647	300,000	300,000	350,000	300,000
4430	TOTAL PREVENTATIVE MAINT.	385,928	335,543	350,000	350,000	177,010	350,000	350,000	400,000	400,000
	ROAD REHABILITATION									
4440	THIN OVERLAY									
4440	TOTAL ROAD REHABILITATION	0	0	0	0	0	0	0	0	0
	BETTERMENT PROJECTS									
4450	THICK OVERLAY	1,317,033	1,012,833	750,000	750,000	698,775	200,000	200,000	200,000	200,000
4451	BURMESTER ROAD						0	0	0	0
4452	COUNTRY CLUB						0	0	0	480,523
4453	VILLAGE BLVD SEGMENT ONE						620,000	620,000	877,000	
4457	RAILROAD SAFETY PROJECT	4,109								
4463	FLOOD CONTROL	0	4,839	25,000	25,000	1,438	5,000	5,000	5,000	25,000
4471-720	DRAINAGE IMPROVEMENT		2,927	0	0	0	0	0	0	25,000
4471-721	MORMON TRAIL		1,951,514	0	0	0	0	0	0	0
4450	TOTAL BETTERMENT PROJECTS	1,321,143	2,972,113	775,000	775,000	700,212	825,000	825,000	1,082,000	730,523
	TRANSFERS/CONTRIBUTIONS									
4830	TRANSFER TO OTHER FUND									
4830	TOTAL TRANSFERS/CONTRIBUT	0	0	0	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	3,680,348	5,460,514	3,592,243	3,656,949	3,532,229	3,731,471	3,766,471	4,078,471	3,796,418

TOOELE COUNTY CORPORATION

2019 BUDGET

12/4/2018

12:36:20 PM

(21) SPECIAL REVENUE FUND: HUMAN SERVICES

ACCT	SOURCE OF REVENUE	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
3345	VALLEY BEHAVIORAL HEALTH RCPTS					1,559,412	1,996,161	1,996,161	1,996,162	1,800,000
	WELFARE INDIGENT									
3346-001	COMMUNITY SVC BLOCK GRANT									
3346-002	SOCIAL SERVICES BLOCK GRANT	57,091	46,785	54,318	54,318	208,652	54,397	54,397	54,626	54,626
3346-011	TOOELE COUNTY HOUSING RENT		1,315		20,000	39,194	20,000	20,000	20,000	25,000
3346-011-001	HOUSING SECURITY DEPOSIT				1,000	1,084	1,000	1,000	1,000	1,000
3346	TOTAL WELFARE INDIGENT	57,091	48,100	54,318	75,318	1,808,342	2,071,558	2,071,558	2,071,788	1,880,626
	MISCELLANEOUS									
3610	INTEREST INCOME	0								
3800	TOTAL MISCELLANEOUS	0	0	0	0	0	0	0	0	0
	CONTRIBUTIONS & TRSFERS									
3831	TRANSFER FROM GENERAL FUND	480,000	400,000	400,000	400,000	400,000	61,000	61,000	61,000	61,000
3870	CONTRIBUTIONS FROM PRIVATE SO									
3871	CONTRIBUTIONS FROM OTHER GOV									
3892	APPROPRIATION O.S.S. RESERVE	1,592,370	2,246,101	1,621,770	1,621,770	-985,342	0	0	4,373	7,000
3800	TOTAL CONTRIB & TRNFS	2,072,370	2,646,101	2,021,770	2,021,770	-585,342	61,000	61,000	65,373	68,000
3000	TOTAL REVENUES	2,129,461	2,694,201	2,076,088	2,097,088	1,223,001	2,132,558	2,132,558	2,137,161	1,948,626

12:36 PM

(21) SPECIAL REVENUE FUND: HUMAN SERVICES

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	RELIEF SERVICES									
4110	TOTAL RELIEF SERVICES	0	0	0	0	0	0	0	0	0
	FOOD BANK									
4112	TOTAL FOOD BANK	0	0	0	0	0	0	0	0	0
	SANITY HEARINGS									
200	MATERIALS, SUPPLIES & SERVICES	8,440	6,893	9,000	9,000	9,753	9,000	9,000	9,000	9,500
4125	TOTAL SANITY HEARING	8,440	6,893	9,000	9,000	9,753	9,000	9,000	9,000	9,500
	SOCIAL SVCS BLK GRANTS									
930	S.S.B.G./COUNTY MATCH	6,215	21,215	15,000	15,000	6,215	15,000	15,000	15,000	15,000
931	S.S.B.G./STATE MATCH	55,785	46,785	54,318	54,318	53,785	54,397	54,397	58,000	54,626
4139	TOTAL SOCIAL SVCS BLK GRANTS	62,000	68,000	69,318	69,318	60,000	69,397	69,397	73,000	69,626
	WELFARE INDIGENT									
200	TOOELE COUNTY HOUSING EXPENSE		3,185		20,000	15,216	20,000	20,000	20,000	20,000
201	HOUSING SECURITY DEPOSIT				1,000	0	1,000	1,000	1,000	1,000
201	INDIGENT HOUSING GRANT									
204	TRANSIENT INDIGENT-COUNTY	3,975	5,637	5,000	5,000	7,621	6,000	6,000	7,000	7,500
270	TRANSITIONAL HOUSING UTILITY					19				
4320	TOTAL WELFARE INDIGENT	3,975	5,637	5,000	26,000	22,857	27,000	27,000	28,000	28,500
	JUVENILE RECEIVING CENTER									
4321	TOTAL JUVENILE REC CNTR	0	0	0	0	0	0	0	0	0
	MENTAL HEALTH									
4322-200	VALLEY BEHAVIORAL HEALTH PMT					926,872	1,996,161	1,996,161	1,996,161	1,800,000
200	COUNTY MATCH - TCHD CONSULTING	0								30,000
202	TRNSF/VALLEY MENTAL HEALTH	829,537	730,271	1,731,404	1,731,404	1,124,393				
203	MEDICAID MATCH	1,196,001	1,869,762	230,366	230,366	0	0	0	0	0
4330	TOTAL MENTAL HEALTH	2,025,538	2,600,033	1,961,770	1,961,770	1,124,393	1,996,161	1,996,161	1,996,161	1,830,000
	NEW INITIATIVES									
200	MATERIALS, SUPPLIES & SERVICES	0	0	1,000	1,000	0	1,000	1,000	1,000	1,000
201	MENTAL HEALTH HOUSING									
230	TRAVEL & TRAINING									
4331	TOTAL NEW INITIATIVES	0	0	1,000	1,000	0	1,000	1,000	1,000	1,000
	ALCOLHOL & DRUG SERVICES									
200	COUNTY MATCH	29,509	13,638	30,000	30,000	5,998	30,000	30,000	30,000	10,000
4361	TOTAL NEW INITIATIVES	29,509	13,638	30,000	30,000	5,998	30,000	30,000	30,000	10,000
4000	TOTAL EXPENDITURES	2,129,461	2,694,201	2,076,088	2,097,088	1,223,001	2,132,558	2,132,558	2,137,161	1,948,626

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018
12:36:20 PM

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

ACCT	SOURCE OF REVENUE	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
TAXES										
3110	HEALTH SERVICES TAX		794,446	709,715	709,716	865,590	727,313	727,313	749,320	786,786
	TOTAL TAXES		794,446	709,715	709,716	865,590	727,313	727,313	749,320	786,786
STATE GRANTS/ HEALTH										
001	GENERAL HEALTH	102,395	86,181	82,259	82,259	101,424	82,256	82,256	81,462	80,665
001-001	AGING REIMBURSEMENT		64,827	69,000	69,000	70,269	70,000	70,000	72,000	26,000
002	S.T.D.	3,250	3,875	3,475	3,475	3,799	3,764	3,764	3,764	3,764
003	IMMUNIZATION-VFC	200,145	55,403	50,089	50,089	67,896	43,231	43,231	37,194	35,117
004	M.C.H.	42,278	38,311	46,543	46,543	47,028	44,744	44,744	44,744	42,670
005	CHEC	15,246	27,315	22,859	22,859	25,391	22,859	22,859	22,859	22,859
006	H1N1 IMMUNIZATIONS									0
011	IMMUNIZATI TRACKING		141,504			133,998				0
012	COMMUNITY INJURY PREVENTION	21,803	26,195	25,943	25,943	10,272	17,703	24,203	24,203	30,376
013	CARDIOVASCULAR D.C.		0							0
014	INJURY PREVENTION - MIN GRANTS	34,118	43,569	5,000	5,000	6,227	5,796	5,796	5,796	4,454
015	EPIC 1305	101,041	60,524	57,871	57,871	54,231	46,669	46,669	46,669	0
020	OBESITY									0
021	DIABETES/HEART PREVENTION BLOCK GRANT	263,417	354,917	283,622	283,622	261,933	283,622	283,622	283,622	0
	EPIC 1807									36,338
	EPIC 1815									6,479
	EPIC 1817									35,100
024	TOBACCO PREV & CONTROL	87,939	68,165	106,611	106,611	74,118	94,384	94,384	94,384	81,786
025	TOBACCO COMPLIANCE	15,649	8,488	8,100	8,100	6,943	8,438	8,438	8,438	7,913
026	COMPREHENSIVE TOBACCO	95,209	72,419	35,534	35,534	69,983	34,010	34,010	34,010	32,723
027	MISC CANCER	13,988	0	0	0	0	0	0	0	0
028	UCCP CANCER SCREENING	660	1,900	2,000	2,000	2,380	3,500	3,500	2,600	2,205
029	CDC CANCER SCREENING	6,532	6,352	6,500	6,500	6,652	6,300	6,300	3,800	5,025
030	WISEWOMAN	13,928	19,264	16,000	16,000	31,133	34,057	34,057	34,057	13,000
031	HIV	1,194	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
032	TB PROGRAM	3,091	3,093	3,093	3,093	3,093	3,093	3,093	3,093	3,093
033	TEEN ABSTINENCE	46,008	53,387	53,662	53,662	48,924	54,750	54,750	54,750	50,000
034	HOME VISITING PROGRAM	8,625	10,653	0	0	0	18,000	18,000	18,000	18,000
038	SAFE COMMUNITIES	9,895	11,500	14,000	14,000	18,000	18,000	18,000	18,000	18,000
038-001	TEACHING GARDENS		5,115			7,654				0
039	ARTHRITIS	2,062	3,540	7,700	7,700	6,385	11,000	11,000	5,500	5,500
040	CONSUMER EDUC & ASSIST	48,339	43,229	47,160	47,160	46,350	47,160	47,160	47,160	47,160
041	EARLY CHILDHOOD DEVELOPMENT	35,198	92,527	60,000	60,000	72,908	90,000	90,000	45,000	60,000
045	ACCREDIT/EOI	0	0	0	0	0	0	0	0	0
046	OTHER GRANTS		0	10,000	10,000	11,991	5,000	5,000	15,000	5,000
047	PREP		4,363	116,000	116,000	152,857	114,802	114,802	55,000	0
048	PRESCRIPTION DRUG OVERDOSE PREVENTION OPIOID CRISIS GRANT		51,204	51,332	51,332	45,934	51,498	51,498	51,498	51,498
049	EBOLA SUPPLEMENT		0	4,500	4,500	5,270	0	0	0	35,000
3340	TOTAL STATE GRANTS/HEALTH	1,172,010	1,359,322	1,190,353	1,190,353	1,396,451	1,197,136	1,203,636	1,096,103	753,755
CHARGES FOR SERVICES										
001	GENERAL HEALTH	73,303	7,787	200	200	599	200	200	200	200
002	S.T.D./EP1	360	1,155	1,000	1,000	540	500	500	500	500
003	IMMUNIZATION - VFC	14,215	18,475	16,000	16,000	10,164	17,000	17,000	6,000	6,000
004	IMMUNIZATION - PRIVATE	258,794	373,936	310,000	310,000	463,079	370,000	370,000	425,000	425,000
005	WELL CHILD EXAMS									0
007	SLV-PRIVATE									0
008	TB TESTING	3,716	3,285	3,600	3,600	3,884	3,500	3,500	4,000	4,000
009	MCH	255	356	600	600	311	300	300	100	100
010	FAMILY PLANNING	2,491	1,860	2,000	2,000	1,374	1,600	1,600	1,200	1,200
011	CARDIO		0	0	0	0	0	0	0	0
012	PREVENTION	592	1,050	1,550	1,550	690	1,000	1,000	500	500
013	WORKSITE WELLNESS - PRIVATE	75	0	0	0	0	0	0	0	0
021	DIABETES		0	0	0	250				0
022	PRE-NATAL	101	2,143	5,000	5,000	4,890	3,000	3,000	3,000	3,000
023	TOOELE SCHOOL DIST 53	231,770	191,770	209,947	209,947	209,947	232,442	232,442	241,936	241,936
024	TOBACCO	3,900	1,750	1,700	1,700	2,000	1,500	1,500	1,500	1,500
026	VITAL STATISTICS	54,585	54,938	54,000	54,000	60,010	52,000	52,000	58,000	64,000
028	CANCER	0	50							0
031	HIV TESTING & EDUCATION	276	0	200	200	132	100	100	100	100
033	TEEN ABSTINENCE									0
034	HOME VISITING									0
037	DENTAL-PRIVATE PAY	150,107	156,079	181,000	181,000	221,418	190,000	190,000	192,000	192,000
045	VOTE & VACCINATE	0								0
3341	TOTAL CHARGES FOR SVCS	794,539	814,635	786,797	786,797	979,289	873,142	873,142	924,542	940,036
WOMEN INFANTS & CHILDREN										
001	W.I.C. CONTRACT REVENUE	437,346	470,962	461,843	461,843	448,813	457,635	457,635	457,635	439,573
002	W.I.C. FOOD	753,849	807,240	750,000	750,000	796,769	800,000	800,000	790,000	790,000
3342	TOTAL W.I.C.	1,191,195	1,278,203	1,211,843	1,211,843	1,245,582	1,257,635	1,257,635	1,247,635	1,229,573
STATE GRANTS/ENVRIO HLTH										
001	SUMMER FOODS									
002	INDOOR CLEAN AIR	562	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123
004	DEPT OF ENVRO QUALITY	89,915	84,066	81,405	81,405	84,849	84,292	103,292	103,292	122,279
005	ENV HLTH BLOCK GRANT	11,538	11,538	11,538	11,538	13,038	10,846	10,846	11,538	11,538
006	DEQ HAZARDOUS WASTE FEES	52,652								
007	EMERGENCY PREPAREDNESS	216,794	245,592	175,847	175,847	184,341	165,132	182,713	182,713	163,634
008	CITY READINESS INITIATIVE	72,229	78,167	62,660	62,660	63,552	63,910	63,910	63,910	69,625
009	DENTAL	134,460	146,875	162,000	162,000	142,000	160,000	160,000	250,000	250,000
010	SUPERFUND GRANT	29,992	20,932	0	0	0	0	0	0	0
011	EBOLA		10,231	0	0	0	0	0	0	0
012	WATER STUDY		44,045	135,000	135,000	51,619	0	0	0	0
013	MRC		8,000	8,000	8,000	8,000	8,000	8,000	8,000	10,000
014	ZIKA		0	6,368	6,368	6,368	6,368	6,368	5,000	0
015	HEPATITIS A CONTRACT REVENUE								12,425	12,425
3345	TOTAL STATE GRANTS/ENV HL	608,142	650,569	643,941	643,941	554,889	499,671	548,677	638,001	628,199

TOOELE COUNTY CORPORATION
2019 BUDGET

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

ACCT	SOURCE OF REVENUE	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
CHARGES FOR SERVICES										
001	SEPTIC TANK FEE	24,500	40,000	25,000	25,000	37,900	40,000	40,000	41,000	41,000
002	SWIMMING POOL	14,824	13,077	14,000	14,000	14,148	13,000	13,000	13,000	13,000
003	FOOD ESTABLISHMENT FEES	52,343	47,907	30,000	30,000	53,140	40,000	40,000	50,000	50,000
004	FOOD HANDLERS FEES	25,550	25,990	25,000	25,000	26,925	25,000	25,000	26,000	26,000
005	UNDERGROUND STORAGE TANKS	500	300	500	500	300	500	500	500	500
006	ASBESTOS TESTING	4,090	4,485	4,000	4,000	6,905	5,000	5,000	5,000	5,000
007	TATOO FEES	2,520	3,770	2,500	2,500	4,080	5,000	5,000	5,000	5,000
008	DAYCARE FEES	650	450	600	600	700	700	700	700	700
009	WATER SAMPLES	7,290	9,267	7,500	7,500	15,597	15,000	15,000	16,000	16,000
010	RECYCLED TIRES		7							
011	TRANSPORTATION PERMITS	6,950	6,150	7,000	7,000	6,150	6,000	6,000	6,000	6,000
012	WELL PERMITS	720	1,415	1,000	1,000	1,280	1,500	1,500	1,500	1,500
013	LANDFILL PERMIT	182,792	222,425	200,000	200,000	203,611	195,000	195,000	210,000	210,000
014	SUBDIVISIONS	1,625	500	1,500	1,500	750	600	600	400	400
015	GENERAL ENV HEALTH	2,500	4,000	3,000	3,000	4,775	3,000	3,000	3,000	3,000
016	TANNING FEES									
017	RADON FEE									
018	DEQ HAZARDOUS WASTE FEES		48,492	48,000	48,000	48,890	49,000	49,000	49,000	49,000
3346	TOTAL CHG SERV/ENV HLTH	326,854	428,215	369,600	369,600	425,131	399,300	399,300	427,100	427,100
STATE & LOCAL CONTRIB										
001	SPCGP	63,547	56,213	78,716	78,716	79,017	79,920	79,920	67,960	56,000
004	SPCGP - WIC NURSE	16,966	17,016	16,960	16,960	16,676	17,000	17,000	17,000	0
3347	TOTAL STATE & LOCAL CONTR	80,513	73,229	95,676	95,676	95,693	96,920	96,920	84,960	56,000
MISCELLANEOUS										
3610	INTEREST INCOME	16,966	18,330			34,856				
3620	COUNTY CONTRIBUTIONS	454,490	454,490	454,000	454,000	454,490	454,490	454,490	454,000	454,000
3621	BUILDING RENTALS					8,000		12,000	12,000	12,000
3640	SALE OF FIXED ASSETS									
3600	TOTAL MISCELLANEOUS	471,456	472,820	454,000	454,000	497,346	454,490	466,490	466,000	466,000
CONTRIBUTIONS & TRNFRS										
3831	TRANSFER FROM GENERAL FUND	640,000								
3870	CONTRIBUTIONS FROM PRIVATE SRC					91				
3890	BEG FUND BALANCE/APPROPRIATED	-167,846	-551,445	110,002	544,999	-438,494	156,675	490,237	-39,515	221,302
3891	APPROPRIATION/REMEDIATION RES									
3892	APPROPRIATION/W.I.C. RESERVE									
3893	APPROPRIATION/DATA PROCESS RES									
3800	TOTAL CONTRIBUTIONS/TRANSFERS	472,154	-551,445	110,002	544,999	-438,403	156,675	490,237	-39,515	221,302
3000	TOTAL REVENUES	5,116,864	3,980,672	5,571,927	6,006,925	5,621,567	5,662,282	6,063,350	5,594,146	5,508,751

TOOELE COUNTY CORPORATION
2019 BUDGET

04-Dec-18
12:36:20

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
PUBLIC HEALTH										
4310	FAMILY AND SCHOOL SERVICES	1,597,673	1,627,833	1,527,546	1,623,310	1,827,794	1,670,918	1,678,918	1,648,176	1,575,112
4311	SUPPORT SERVICES	740,624	674,919	759,476	759,476	704,655	759,159	809,159	752,130	820,934
4314	HEALTH PROMOTION	528,231	613,247	596,329	596,329	614,531	602,070	906,470	717,447	356,167
4315	DENTAL HEALTH	360,551	380,930	459,697	459,697	409,145	470,315	470,316	446,936	552,506
4316	EMERGENCY PREPAREDNESS	281,127	296,130	341,241	341,241	304,679	343,211	355,211	308,196	313,684
4317	W.I.C.	1,135,711	1,208,999	1,216,335	1,255,569	1,200,119	1,268,797	1,268,797	1,203,365	1,289,678
4420	ENVIRONMENTSL HEALTH	472,947	517,935	671,303	671,303	560,554	547,812	574,479	517,896	600,670
4800	TRANSFERS & OTHER USES									
4000	TOTAL EXPENDITURES	5,116,864	5,319,994	5,571,927	6,006,925	5,621,476	5,662,282	6,063,350	5,594,146	5,508,751

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018

12:36:20 PM

22-4310/FAMILY & SCHOOL SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	619,672	622,704	633,629	685,837	722,007	698,017	698,017	679,000	626,132
111	SALARIES & WAGES - OVERTIME		0	2,000	2,000	233	2,000	2,000	500	2,000
130	EMPLOYEE BENEFITS	276,238	299,823	334,657	358,213	320,108	347,456	347,456	309,166	298,430
200	MATERIALS, SUPPLIES & SERVICES	14,988	18,375	27,000	45,000	50,295	19,600	27,600	22,000	25,570
201	DR. STAFFING EXP	2,200	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
202	AGING SUBSIDY					19,025	20,985	20,985	18,000	0
230	TRAVEL & TRAINING	9,803	8,013	11,000	13,000	15,524	13,300	13,300	13,000	13,300
270	BUILDING LEASE	133,060	133,060	133,060	133,060	133,060	133,060	133,060	133,060	133,060
291	PHONE ALLOWANCE	2,800	2,700	2,700	2,700	2,595	2,700	2,700	2,500	3,120
312	VITAL RECORDS		7,093	6,200	6,200	8,566	7,500	7,500	7,200	12,500
313	WORKSITE WELLNESS	55								0
314	HEALTH EDUCATION	1,223	2,125	8,000	8,000	7,345	8,000	8,000	4,000	8,000
316	IMMUNIZATION	407,346	412,338	307,000	307,000	500,586	322,000	322,000	390,000	392,000
318	MATL CHILD HEALTH	0	0	2,000	2,000	0	2,000	2,000	1,500	2,000
323	SCHOOLS	0	3,873	5,000	5,000	44	5,000	5,000	5,000	5,000
327	SCHOOL LOCATED VACCINATIONS	58,361	62,040							0
328	MEDICAL RECORDS SOFTWARE	47,892	15,824	19,000	19,000	16,270	19,000	19,000	17,000	20,000
332	TB/HIV	253	80	100	100	126	200	200	400	500
333	TEEN ABSTINENCE	493	1,025	6,000	6,000	2,358	4,000	4,000	4,000	3,300
334	P-5 HOME VISITING	18,727	30,699	19,800	19,800	19,800	29,700	29,700	14,850	19,800
336	SPECIAL PROJECT									0
338	H1N1 IMMUNIZATIONS									0
339	PREP GRANT					1,049	26,000	26,000	15,000	0
740	EQUIPMENT	4,561	3,340	5,000	5,000	4,118	5,000	5,000	5,000	5,000
740-001	IT EQUIPMENT		2,320	3,000	3,000	2,284	3,000	3,000	4,600	3,000
4310	TOTAL HEALTH NURSES	1,597,673	1,627,833	1,527,546	1,623,310	1,827,794	1,670,918	1,678,918	1,648,176	1,575,112

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

12/4/2018
 12:36:20 PM

22-4311/ADMINISTRATION SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	351,474	339,288	326,794	326,794	341,676	332,940	332,940	335,000	369,971
111	SALAREIS & WAGES-OVERTIME	0								0
130	EMPLOYEE BENEFITS	120,770	126,963	146,202	146,202	134,359	138,839	138,839	131,000	164,924
200	MATERIALS, SUPPLIES & SERVICES	33,906	32,116	40,000	40,000	40,057	40,600	40,600	30,000	35,659
230	TRAVEL & TRAINING	11,776	10,150	11,300	11,300	13,009	13,300	13,300	13,300	16,300
250	MAINTENANCE, UTILITES, SERVICES	18,703	16,987	32,000	32,000	28,725	28,000	78,000	78,000	28,500
260	UTILITIES (PHONES)	4,492	6,501	7,500	7,500	5,884	7,000	7,000	7,000	7,000
270	BUILDING LEASE	60,380	60,380	60,380	60,380	60,380	60,380	60,380	60,380	60,380
291	PHONE ALLOWANCE	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
310	AUTOMOBILES	17,155	20,401	50,000	50,000	21,377	50,000	50,000	25,000	48,100
311	HEALTH BOARD	21,771	15,408	16,000	16,000	19,079	21,300	21,300	21,300	23,300
312	VITAL STATISTICS	5,143								0
313	ACCRD/Q1	3,876	3,876	20,000	20,000	2,974	20,000	20,000	10,000	20,000
328	COMPUTER DATA PROCESSING	1,500	5,075	10,000	10,000	0	7,500	7,500	1,500	7,500
400	EMERG. MEDICAL SVCS. BOARD	0	0	500	500	0	500	500	850	500
740	EQUIPMENT	87,877	32,235	32,000	32,000	32,543	32,000	32,000	32,000	32,000
741	INTERFUND EQUIPMENT LEASE									0
742	EQUIPMENT/RESERVE FUND									0
741-001	IT EQUIPMENT		3,739	5,000	5,000	2,792	5,000	5,000	5,000	5,000
4311	TOTAL SUPPORT SERVICES	740,624	674,919	759,476	759,476	704,655	759,159	809,159	752,130	820,934

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018

12:36:20 PM

22-4314/HEALTH PROMOTION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	201,104	200,974	225,718	213,718	211,454	233,533	233,533	216,000	154,034
111	SALARIES & WAGES - OVERTIME		0	3,000	3,000					0
130	EMPLOYEE BENEFITS	87,802	97,873	112,884	106,884	103,603	110,932	110,932	99,000	78,179
200	MATERIALS, SUPPLIES & SERVICES	19,003	5,685	8,000	8,000	3,313	6,000	10,400	5,000	10,500
208	BASE FUND GENERAL	0	250							0
209	CRI	0								0
230	TRAVEL & TRAINING	3,847	3,758	15,000	15,000	8,632	5,000	5,000	5,000	3,000
270	BUILDING LEASE	17,654	17,654	17,654	17,654	17,654	17,654	17,654	17,654	17,654
291	PHONE ALLOWANCE	540	600	600	600	600	600	600	600	600
309	EPICC -1305	43,249	16,987	19,271	19,271	14,517	17,028	17,028	17,028	0
310	EPICC - 1422	66,946	193,076	138,124	138,124	69,177	134,819	134,819	134,819	0
	PBG/EPICC									12,000
311	ARTHRITIS	3,778	2,302	7,000	7,000	1,831	6,500	6,500	3,500	5,000
313	WORKSITE WELLNESS	755	1,299	2,000	2,000	909	2,000	2,000	1,000	1,000
319	SAFE COMMUNITIES	1,797	1,251	1,500	1,500	737	3,500	3,500	3,500	14,000
320	SAFE KIDS	1,812	1,782	1,000	1,000	829	5,000	5,000	5,000	0
324	TOBACCO	54,833	36,933	17,239	35,239	23,006	35,779	35,779	35,779	24,000
326	INJURY	25,111	26889.69	4866	4866	1302.54	1658	1658	1500	1200
	OTAGO INJURY									7500
327	YELLOW DOT	0								0
328-001	TEACHING GARDENS		3190.52	5500	5500	1816.74				0
329	PRESCRIPTION DRUG OVERDOSE		401.25	12973	12973	13238.6	13067	13067	13067	9500
	OPIOID CRISIS									9000
740	EQUIPMENT	0	0	2000	2000	0	2000	2000	2000	2000
328	MISC GRANTS					4370	5000	5000	5000	5000
740-001	IT EQUIPMENT		2342.52	2000	2000	1683.56	2000	2000	2000	2000
330	ATC PATHWAYS				300,000	135,858		300,000	150,000	-
4314	TOTAL SUPPORT SERVICES	528,231	613,247	596,329	896,329	614,531	602,070	906,470	717,447	356,167

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018
12:36:20 PM

22-4315/DENTAL HEALTH

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	207,723	212,205	256,684	256,684	217,844	265,152	265,153	224,000	293,599
130	EMPLOYEE BENEFITS	65,940	72,552	83,077	83,077	74,864	87,027	87,027	77,000	95,371
200	MATERIALS, SUPPLIES & SERVICES	52,105	51,462	65,000	65,000	74,232	71,200	71,200	104,000	115,100
230	TRAVEL & TRAINING	1,240	1,355	3,000	3,000	741	5,000	5,000	5,000	6,500
270	BUILDING LEASE	21,936	21,936	21,936	21,936	21,936	21,936	21,936	21,936	21,936
291	PHONE ALLOWANCE			0	0					0
740	EQUIPMENT	11,607	16,207	25,000	25,000	16,110	15,000	15,000	10,000	15,000
740-001	IT EQUIPMENT		5,214	5,000	5,000	3,417	5,000	5,000	5,000	5,000
4315	TOTAL SUPPORT SERVICES	360,551	380,930	459,697	459,697	409,145	470,315	470,316	446,936	552,506

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018

12:36:20 PM

22-4316/EMERGENCY PREPAREDNESS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	89,420	119,206	134,087	134,087	128,613	135,732	135,732	122,000	134,683
130	EMPLOYEE BENEFITS	51,552	63,845	74,034	74,034	68,905	74,546	74,546	40,000	49,456
200	MATERIALS, SUPPLIES & SERVICES	18,048	17,385	13,550	13,550	12,501	32,637	44,637	44,637	8,371
208	BASE FUND GENERAL	25,350		0	0					0
209	CITY READINESS INITIATIVE	4,366	1,866	24,327	24,327	7,185			0	12,552
230	TRAVEL & TRAINING	5,710	7,995	5,500	5,500	4,475	14,997	14,997	15,000	15,164
270	BUILDING LEASE	67,159	67,159	67,159	67,159	67,159	67,159	67,159	67,159	67,159
291	PHONE ALLOWANCE	840	840	840	840	840	840	840	600	600
310	EPIDEMIOLOGIST	15,000	15,000	15,000	15,000	15,000	15,000	15,000	16,500	18,000
311	PANDEMIC FLU (H1N1)									0
312	MRC	0	654	4,771	4,771	0	0	0	0	1,699
313	EBOLA		0	0	0					0
314	ZIKA		0	273	273	0	0	0	0	0
740	EQUIPMENT	3,682	455	1,200	1,200	0	800	800	800	2,000
740-001	IT EQUIPMENT		1,725	500	500	0	1,500	1,500	1,500	4,000
4316	TOTAL SUPPORT SERVICES	281,127	296,130	341,241	341,241	304,679	343,211	355,211	308,196	313,684

TOOELE COUNTY CORPORATION

2019 BUDGET

2018 REQUEST

12/4/2018

12:36:20 PM

22-4317/W.I.C.

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	207,460	212,262	232,339	263,149	223,137	245,949	245,949	215,000	274,820
111	SALARIES & WAGES-OVERTIME					227				0
130	EMPLOYEE BENEFITS	843,443	99,370	107,661	116,085	92,262	99,463	99,463	94,000	120,193
200	MATERIALS, SUPPLIES & SERVICES	9,852	11,280	33,350	33,350	7,804	22,100	22,100	20,000	21,300
201	PEER COUNSELING	0	0	2,000	2,000	0	500	500	500	500
202	FOOD	0	807,240	750,000	750,000	796,769	800,000	800,000	790,000	790,000
230	TRAVEL & TRAINING	3,209	5,045	9,700	9,700	2,845	12,500	12,500	8,000	7,000
270	BUILDING	65,845	65,845	65,845	65,845	65,845	65,845	65,845	65,845	65,845
291	PHONE ALLOWANCE		1,135	1,440	1,440	1,020	1,440	1,440	1,020	1,020
310	CONTRACT SERVICES						12,000	12,000	0	0
740	EQUIPMENT	5,902	4,514	10,000	10,000	6,794	5,000	5,000	5,000	5,000
741	INTERFUND EQUIPMENT LEASE									0
741-001	IT EQUIPMENT		2,307	4,000	4,000	3,416	4,000	4,000	4,000	4,000
4317	TOTAL W.I.C.	1,135,711	1,208,999	1,216,335	1,255,569	1,200,119	1,268,797	1,268,797	1,203,365	1,289,678

TOOELE COUNTY CORPORATION
2019 BUDGET

TOOELE COUNTY CORPORATION
2017 BUDGET

2018 REQUEST

12/4/2018

12:36:20 PM

22-4420/ENVIROMENTAL HEALTH

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	210,030	210,709	218,046	218,046	229,612	224,676	244,727	230,000	265,574
111	SALARIES & WAGES - OVERTIME	18	4,264	5,000	5,000	2,066	5,000	5,000	5,000	5,000
130	EMPLOYEE BENEFITS	92,006	93,114	114,361	114,361	102,506	113,140	119,756	84,000	113,600
200	MATERIALS, SUPPLIES & SERVICES	11,512	11,028	17,700	17,700	15,321	18,700	18,700	22,000	26,500
204	POOLS	6,037	6,627	7,000	7,000	6,860	8,000	8,000	8,000	8,000
205	WATER QUALITY (OWWS)	7,572	10,492	9,300	9,300	13,055	14,400	14,400	15,000	15,000
206	REMEDIATION									0
208	BIOTERRORISM									0
209	PANDEMIC FLU									0
210	SOLID & HAZARDOUS WASTE	16,789	24,970	31,000	31,000	28,058	30,000	30,000	33,000	35,000
211	DENTAL PROJECT									0
212	I S & R (SUPERFUND) EXPENSE	26,897	20,454	0	0					0
213	REMEDIATIONS	4,504	6,000	20,000	20,000	10,090	20,000	20,000	5,000	20,000
214	WATER STUDY		29,500	135,000	135,000	54,388			4,000	0
230	TRAVEL & TRAINING	4,864	6,670	10,000	10,000	7,790	10,000	10,000	8,000	8,100
270	BUILDING LEASE	88,456	88,456	88,456	88,456	88,456	88,456	88,456	88,456	88,456
291	PHONE ALLOWANCE	1,260	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440
740	EQUIPMENT	3,002	4,212	12,000	12,000	731	12,000	12,000	12,000	12,000
741	INTERFUND EQUIPMENT LEASE									0
750	SUPERFUND GRANT									0
740-003	IT EQUIPMENT		0	2,000	2,000	182	2,000	2,000	2,000	2,000
4420	TOTAL ENVIROMENTAL HEALTH	472,947	517,935	671,303	671,303	560,554	547,812	574,479	517,896	600,670

TOOELE COUNTY CORPORATION
2019 BUDGET

12/04/18
12:36 PM

(23) SPECIAL REVENUE FUND: MUNICIPAL SERVICE

ACCT	SOURCE OF REVENUE	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
TAXES										
3110	MUNICIPAL SERVICES TAX	1,350,061	1,551,142	1,839,093	2,227,767	2,482,756	2,192,330	2,192,330	2,192,330	2,300,000
3130	GENERAL SALES & USE TAXES	2,226,561	2,305,029	2,200,000	2,200,000	2,574,148	2,300,000	2,300,000	2,300,000	2,500,000
3100	TOTAL TAXES	3,576,621	3,856,171	4,039,093	4,427,767	5,056,904	4,492,330	4,492,330	4,492,330	4,800,000
LICENSES AND PERMITS										
3221	BUILDING PERMITS	866,367	1,128,412	850,000	1,205,000	1,188,118	1,250,000	1,400,000	1,400,000	1,200,000
3225	ANIMAL LICENSES	860	570	1,000	1,000	575	750	750	750	1,000
3200	TOTAL LICENSES AND PERMITS	867,227	1,128,982	851,000	1,206,000	1,188,693	1,250,750	1,400,750	1,400,750	1,201,000
STATE/FEDERAL GRANTS										
3330	PAYMENT IN LIEU OF TAXES	859,035	450,000	340,000	340,000	340,000	320,000	320,000	320,000	320,000
XXXX	UDOT REIMBURSEMENT									2,500,000
3331	RMP GRANT				50,000	49,550	0	0	0	0
3300	TOTAL FEDERAL GRANTS	859,035	450,000	340,000	390,000	389,550	320,000	320,000	320,000	2,820,000
STATE SHARED REVENUE										
3351	BOOKMOBILE GRANT									
3352	RS 2477 GRANT									
3353	INTERNET PROJECT GRANT									
3354	REFERENCE BOOK GRANT									
3355	DEVELOPMENT GRANT									
3357	D-UAS LEGISLATIVE APPROPRIATION								900,000	800,000
3350	TOTAL STATE SHARED REV	0	0	0	0	0	0	0	900,000	800,000
CHARGES FOR SERVICES										
3455	ANIMAL CONTROL FEES	0	0	3,500	3,500	0	750	750	750	0
3458	COLLECTION FEES/IMPACT FEES	1,930	6,672	1,500	1,500	2,620	1,500	1,500	1,500	0
3400	TOTAL CHARGE FOR SVCS	1,930	6,672	5,000	5,000	2,620	2,250	2,250	2,250	0
MISCELLANEOUS										
3611	IMPACT FEE REIMBURSEMENT			340,000	467,000	340,000	350,000	350,000	450,000	350,000
3610	MUNICIPAL SERVICES-INT INCOME	17,649	29,471			56,039				
3640	SALE OF FIXED ASSETS									
3650	SALE OF MATERIAL									
3600	TOTAL MISCELLANEOUS	17,649	0	340,000	467,000	396,039	350,000	350,000	450,000	350,000
CONTRIBUTIONS & TRNFS										
3831	MUNICIPALFUND-TRNFS/GEN FUND	3,054								
3890	MUNICIPAL-FUND BALANCE APPROP.	(209,444)	1,352,864	35,770	(32,404)	(1,089,906)	(215,533)	(215,533)	(295,973)	3,117
3800	TOTAL MISCELLANEOUS	(206,390)	1,352,864	35,770	(32,404)	(1,089,906)	(215,533)	(215,533)	(295,973)	3,117
3000	TOTAL REVENUES	5,116,073	6,794,688	5,610,863	6,463,363	5,943,900	6,199,797	6,349,797	7,269,357	9,974,117

TOOELE COUNTY CORPORATION
2019 BUDGET

(23) SPECIAL REVENUE FUND: MUNICIPAL SERVICE

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
GENERAL GOVERNMENT										
4150	NON DEPARTMENTAL			0	0	0	0	0	0	0
4180	COMMUNITY DEVELOPMENT	590,520	686,181	894,605	1,717,105	1,287,405	1,398,916	1,548,916	1,548,476	1,623,602
4100	TOTAL GENERAL GOV'T	590,520	686,181	894,605	1,717,105	1,287,405	1,398,916	1,548,916	1,548,476	1,623,602
PUBLIC SAFETY/OTHER PROT.										
4210	SHERIFF	0	0	0	0	0	0	0	0	0
4253	ANIMAL CONTROL	8,606	8,488	12,000	12,000	9,211	15,000	15,000	15,000	25,000
4250	TOTAL PUBLIC SAFETY/OTHER	8,606	8,488	12,000	12,000	9,211	15,000	15,000	15,000	25,000
PARKS, REC & PUBLIC PROP										
4580	LIBRARY	0	0	0	0	0	0	0	0	0
4500	TOTAL MENTAL HEALTH	0	0	0	0	0	0	0	0	0
ECONOMIC DEVELOPMENT										
4640	ECONOMIC DEVELOPMENT	50,252	141,391	129,000	159,000	15,987	124,000	124,000	144,000	174,000
4600	TOTAL ECON DEVELOPMENT	50,252	141,391	129,000	159,000	15,987	124,000	124,000	144,000	174,000
TRANSFERS & OTHER USES										
4831-920	TRANSFERS TO ROADS		2,150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
4834-920	TRANSFER- ADMINISTRATIVE FEES	3,262,533	3,838,099	4,425,258	4,425,258	4,425,258	4,511,881	4,511,881	4,511,881	4,951,515
XXXX-XXX	TRANSFER TO CAPITAL PROJECTS									2,250,000
4835-920	D-UAS PASSTHROUGH								900,000	800,000
4800	TOTAL TRANSFERS & OTHER	3,262,533	5,988,099	4,575,258	4,575,258	4,575,258	4,661,881	4,661,881	5,561,881	8,151,515
4000	TOTAL EXPENDITURES	3,911,911	6,824,159	5,610,863	6,463,363	5,887,861	6,199,797	6,349,797	7,269,357	9,974,117

TOOELE COUNTY CORPORATION

2019 BUDGET

2018 REQUEST

12/4/2018

12:36:20 PM

4180/COMMUNITY DEVELOPMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	174,700	188,650	297,707	297,707	206,837	391,696	391,696	391,696	394,829
111	SALARIES & WAGES - OVERTIME									
130	EMPLOYEE BENEFITS	83,359	87,437	176,458	176,458	97,795	204,280	204,280	204,280	213,773
200	MATERIALS, SUPPLIES & SERVICES	11,776	1,992	1,000	1,000	1,359	1,000	2,500	2,500	2,500
210	BOOKS AND SUBSCRIPTIONS	2,664	2,713	4,000	4,000	1,504	4,000	4,000	3,500	6,000
220	PUBLIC NOTICES	746	1,033	2,000	2,000	942	2,000	2,000	2,000	2,000
230	TRAVEL & TRAINING	2,396	2,052	4,500	4,500	469	4,500	4,500	3,000	8,000
240	OFFICE EXPENSE	74	33,584	56,000	45,000	56,487	45,000	43,500	42,000	45,000
241	PRINTING COSTS	759	1,271	2,000	2,000	1,076	2,000	2,000	2,000	2,000
250	EQUIPMENT-OPERATIONS & MAINTEN	13,447	4,000	5,500	5,500	2,223	5,500	5,500	5,500	5,500
251	VEHICLE O&M	0	2,577	6,500	6,500	2,706	6,500	6,500	6,500	6,500
280	TELEPHONE	1,683	1,010	1,000	1,000	913	1,000	1,000	1,500	1,500
291	PHONE ALLOWANCE	1,520	1,520	1,440	1,440	1,440	1,440	1,440	4,000	4,000
310	PROFESSIONAL AND TECHNICAL	290,678	324,481	320,000	670,000	544,380	500,000	650,000	650,000	650,000
311	SPECIAL INSPECTIONS									
312	DRINKING WATER		4,150							
314	OPHIR EXPENSE		3,523			3,243				0
315	RESOURCE MANAGEMENT PLAN EXP					49,550			200,000	
316	WATER PROJECT				320,000	239,570	200,000	200,000	20,000	200,000
317	FLOOD MITIGATION				20,000	6,135	20,000	20,000	0	20,000
318	UDOT PERMITS				120,000		0	0		40,000
720	RS 2477					35,700				
740	EQUIPMENT	6,718	16,188	6,500	40,000	25,076	10,000	10,000	10,000	15,000
741	INTERFUND EQUIPMENT LEASE	0	10,000	10,000	0	10,000	0	0	0	7,000
4180	TOTAL COMMUNITY DEVELOPM	590,520	686,181	894,605	1,717,105	1,287,405	1,398,916	1,548,916	1,548,476	1,623,602

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

12/4/2018
 12:36:20 PM

4253/ANIMAL CONTROL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES									
111	SALARIES & WAGES-OVERTIME									
130	EMPLOYEE BENEFITS									
200	MATERIALS, SUPPLIES & SERVICES	8,048	8,442	12,000	12,000	9,211	15,000	15,000	15,000	25,000
201	UNIFORM ALLOWANCE									
203	UCAN FEES	558	47							
291	PHONE ALLOWANCE									
741	INTERFUND EQUIPMENT LEASE	0								
4253	TOTAL ANIMAL CONTROL	8,606	8,488	12,000	12,000	9,211	15,000	15,000	15,000	25,000

TOOELE COUNTY CORPORATION
2014 BUDGET

12/4/2018
12:36:20 PM

4640/ECONOMIC DEVELOPMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ADOPTED 2016	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES										
130	EMPLOYEE BENEFITS										
200	MATERIALS, SUPPLIES & SERVICES	10,298	5,000	100	5,000	5,000	1,207	5,000	5,000	5,000	5,000
230	TRAVEL & TRAINING		7,500	72	12,500	12,500	8,830	12,500	12,500	12,500	12,500
291	PHONE ALLOWANCE										
310	PROFESSIONAL & TECHNICAL	26,900	75,000	141,219	105,000	135,000	5,000	100,000	100,000	120,000	150,000
311	MEMBERSHIPS, DUES AND SUBSCRIPTIONS				5,000	5,000	950	5,000	5,000	5,000	5,000
541	DONATIONS				1,500	1,500	0	1,500	1,500	1,500	1,500
740	EQUIPMENT										
4640	TOTAL ECONOMIC DEVELOPMENT	37,198	87,500	141,391	129,000	159,000	15,987	124,000	124,000	144,000	174,000

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

12/4/2018

12:36:20 PM

(25) SPECIAL REVENUE FUND: AGING/ADULT SVCS

ACCT	SOURCE OF REVENUE	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	FEDERAL GRANTS									
3326	FTA TOOELE SHUTTLE GRANT	31,260	128,083	100,000	100,000	114,784	100,000	128,000	280,000	100,000
3330	MOBILITY GRANT	58,545	59,018	88,000	88,000	83,908	90,000	90,000	90,000	90,000
	STATE GRANTS									
020	STATE-FEDERAL	316,142	333,231	330,000	330,000	363,533	320,000	320,000	330,000	366,000
021	TITLE XX - AGING	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
022	TITLE III-E CAREGIVER	32,714	42,145	36,000	36,000	31,255	39,000	39,000	39,000	39,000
024	MEDICAID WAIVER HCFA	9,360	17,741	12,000	12,000	16,187	13,000	13,000	13,000	13,000
025	MEDICAID WAIVER ADMIN	6,539	8,041	6,000	6,000	8,392	7,000	7,000	5,000	5,000
026	ALTERNATIVES - STATE	92,907	100,237	103,000	103,000	119,652.46	105,000	105,000	105,000	130,000
027	U.T.A. BUS REIMBURSEMENT	413,307	386,996	465,000	465,000	548,382	475,000	475,000	500,000	550,000
3340	TOTAL STATE GRANTS	885,968	903,390	967,000	967,000	1,102,402	974,000	974,000	1,007,000	1,118,000
	CHARGES FOR SERVICES									
3457	ENSURE SALES	26,021	26,463	25,000	25,000	21,393	25,000	25,000	25,000	25,000
3400	TOTAL CHARGES FOR SVCS	26,021	26,463	25,000	25,000	21,393	25,000	25,000	25,000	25,000
	SALE OF ASSETS									
3640	SALE OF FIXED ASSETS	1,354	16,536							
3640	TOTAL SALE OF ASSETS	1,354	16,536	0	0	0	0	0	0	0
	STATE SHARED REVENUE									
001	TRANSPORTATION	9,561	7,242	7,000	7,000	6,565	35,000	35,000	15,000	15,000
002	COFFEE-TOOELE	2,715	2,324	2,500	2,500	2,242	2,000	2,000	2,000	2,000
003	NUTRITION-TOOELE	24,576	19,477	20,000	20,000	18,272	20,000	20,000	18,000	18,000
004	RENT-TOOELE	0								
005	ON DEMAND TRANSPORTATION	881	3,339	500	500	4,034	3,500	3,500	5,000	5,000
006	COFFEE-GRANTSVILLE	752	683	600	600	782	700	700	700	700
007	NUTRITION-GRANTSVILLE	8,859	7,668	7,500	7,500	7,707	7,500	7,500	6,500	6,500
008	HOME DELIVERED MEALS-TOOELE	18,197	12,428	14,000	14,000	12,797	14,000	14,000	13,000	13,000
009	RENT-GRANTSVILLE	0								
010	HOMEMAKER PERSONAL CARE	968	1,225	1,000	1,000	832	1,000	1,000	600	600
011	WENDOVER									8,000
013	ALTERNATIVES	2,110	2,569	2,500	2,500	2,655	2,500	2,500	2,500	2,500
015	TOOELE SHUTTLE	23,520	29,105	28,000	28,000	27,583	0	0		
016	CAREGIVER SERVICES	4,946	6,030	5,000	5,000	7,610	5,500	5,500	8,000	8,000
3650	TOTAL PROJECT INCOME	99,291	92,065	88,600	88,600	91,078	91,700	91,700	71,300	79,300
	MISCELLANEOUS									
3690	MISCELLANEOUS	24,240	11,955	15,000	15,000	13,154	15,000	15,000	15,000	15,000
3692	SENIOR BOARD DONATIONS	16,092	17,062	20,000	20,000	19,125	20,000	20,000	20,000	12,000
3690	TOTAL MISCELLANEOUS	40,332	29,017	35,000	35,000	32,279	35,000	35,000	35,000	27,000
	CONTRIBUTIONS & TRNFS									
3831	TRANSFER FROM GENERAL FUND	582,893	637,800	599,790	599,790	378,741	700,916	693,916	585,116	708,238
3800	TOTAL MISCELLANEOUS	582,893	637,800	599,790	599,790	378,741	700,916	693,916	585,116	708,238
3000	TOTAL REVENUES	1,725,664	1,892,372	1,903,390	1,903,390	1,824,586	2,016,616	2,037,616	2,093,416	2,147,538

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

12/4/2018

12:36:20 PM

4316/AGING & ADULT SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
110	SALARIES & WAGES	696,273	724,098	824,881	824,881	806,084	919,882	928,282	928,282	1,043,633
110-001	SALARIES & WAGES - ADMIN SERVICES	4,452	5,212			4,541				
110-002	SALARIES & WAGES - HCFA	2,640	5,600			4,535				
130	EMPLOYEE BENEFITS	273,647	301,015	381,709	381,709	355,660	416,934	419,534	422,134	460,105
130-001	EMPLOYEE BENEFITS - ADMIN SERVICES	1,760	2,251			2,153				
130-002	EMPLOYEE BENEFITS - HCFA	652	1,706			1,377				
200	MATERIALS, SUPPLIES & SERVICES	61,238	64,811	72,000	72,000	71,503	74,000	74,000	72,000	72,000
202	TRANSPORTATION	45,808	56,481	61,000	61,000	46,166	61,000	61,000	40,000	40,000
203	ENSURE PURCHASES	19,490	20,444	22,000	22,000	21,573	22,000	22,000	22,000	22,000
204	WENDOVER	12,266	15,183	16,000	16,000	12,633	15,000	15,000	15,000	15,000
205	NURSING SERVICES									
206	MEALS	178,924	170,064	190,000	190,000	187,081	185,000	185,000	185,000	195,000
207	TITLE III-E CAREGIVE SUPPORT	9,325	15,160	16,000	16,000	12,155	15,000	15,000	17,000	17,000
208	MEDICAID WAIVER ADMINISTRATIVE	381	849	1,200	1,200	760	1,000	1,000	1,000	1,000
209	MEDICAID WAIVER	540	424	600	600	410	500	500	500	500
210	3-B IN HOME PROGRAM	15,005	13,883	17,000	17,000	10,528	12,000	12,000	17,000	17,000
211	COFFEE	3,299	1,781	3,000	3,000	2,112	2,700	2,700	2,700	2,700
212	TOOELE SHUTTLE	7,114	6,854	8,000	8,000	6,775	0	0	0	0
230	TRAVEL & TRAINING	1,941	2,790	6,000	6,000	8,314	6,000	6,000	5,000	5,000
250	U.T.A. BUSES	52,386	39,252	60,000	60,000	52,130	60,000	60,000	60,000	60,000
260	BULDING & GROUNDS	2,355	649	5,000	5,000	1,312	3,000	3,000	3,000	3,000
291	PHONE ALLOWANCE	680	1,020	1,500	1,500	1,020	1,100	1,100	1,100	1,100
310	ALTERNATIVES IN-HOME SERVICES	65,852	78,276	80,000	80,000	84,678	80,000	80,000	85,000	95,000
312	TOOELE ACTIVITIES	16,116	16,244	20,000	20,000	18,170	20,000	20,000	20,000	20,000
610	HEALTH DEPARTMENT REIMBURSEMENTS		67,127	69,000	69,000	69,905	70,000	70,000	75,000	26,000
740	EQUIPMENT	30,537	129,572	40,000	40,000	36,837	40,000	50,000	100,000	40,000
741	INTERFUND EQUIPMENT LEASE	16,182	20,000							
742	LEASE EXPENSE	3,531	3,237	5,000	5,000	3,499	5,000	5,000	5,000	5,000
740-001	COMPUTERS		2,066	3,500	3,500	2,676	6,500	6,500	16,700	6,500
4316	TOTAL AGING & ADULT SERVICES	1,522,393	1,766,051	1,903,390	1,903,390	1,824,586	2,016,616	2,037,616	2,093,416	2,147,538

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

12/4/2018

12:36:20 PM

(26) SPECIAL REVENUE FUND: TRANSIENT ROOM TAX

ACCT	SOURCE OF REVENUE	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
3110	STATE CO-OP GRANTS					73,013	150,000	150,000	150,000	100,000
	TAXES									
3150	TRANSIENT ROOM TAX	380,206	405,988	340,000	340,000	444,395	360,000	360,000	360,000	400,000
3151	RESTAURANT TAX	533,483	572,531	500,000	500,000	587,318	530,000	530,000	530,000	590,000
3100	TOTAL TAXES	913,689	978,520	840,000	840,000	1,104,726	1,040,000	1,040,000	1,040,000	1,090,000
	MISCELLANEOUS									
3610	INTEREST EARNINGS	13,055	21,800			41,453				
3611	STATE CO-OP GRANTS									
3600	TOTAL MISCELLANEOUS	13,055	21,800	0	0	41,453	0	0	0	0
	CONTRIBUTIONS & TRNFS									
3890	TRANSFER FROM FUND BALANCE	-158,010	(216,882)	299,000	299,000	-140,502	41,750	41,750	474,750	821,750
3800	TOTAL MISCELLANEOUS	-158,010	-216,882	299,000	299,000	-140,502	41,750	41,750	474,750	821,750
3000	TOTAL REVENUES	768,734	783,437	1,139,000	1,139,000	1,005,677	1,081,750	1,081,750	1,514,750	1,911,750

(26) SPECIAL REVENUE FUND: TRANSIENT ROOM TAX

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	TOURISM & PROMOTION									
200	MATERIALS, SUPPLIES AND SERVICES					833	1,000	1,000	1,000	1,000
230	TRAVEL AND TRAINING					9,919	10,000	10,000	10,000	10,000
290	MEMBERSHIPS					300	500	500	500	500
300	ADVERTISEMENTS					1,050	1,250	1,250	1,250	1,250
310	PROFESSIONAL AND TECHNICAL	0	62,893	100,000	100,000	96,212	100,000	100,000	100,000	100,000
310-001	MARKETING CAMPAIGN								50,000	375,000
315	CO-OP GRANTS PASS THROUGH					73,708	150,000	150,000	150,000	150,000
720	TRT BOARD RECOMMENDATIONS	440,772	459,103	400,000	400,000	353,780	400,000	400,000	400,000	400,000
721	TOOELE CHAMBER OF COMMERCE AND TOURISM			60,000	60,000	0	50,000	50,000	50,000	35,000
722	WENDOVER CITY						42,000	42,000	42,000	42,000
740	CONSTRUCTION	45,000								
750	COUNTY FAIR	91,489	156							
910	SPECIAL PROJECTS	13,871	65,679	390,000	390,000	269,698	30,000	30,000	300,000	30,000
910-001	COUNTRY FAN FEST						150,000	150,000	250,000	600,000
4640	TOTAL TOURISM & PROMOTION	591,132	587,831	950,000	950,000	805,499	934,750	934,750	1,354,750	1,744,750
	TRANSFERS TO OTHER FUNDS									
921	TRANSFER TO DESERET PEAK	141,000	147,000	147,000	147,000	147,000	147,000	147,000	160,000	167,000
4830	TOTAL OTHER FUNDS	141,000	147,000	147,000	147,000	147,000	147,000	147,000	160,000	167,000
	TRANSFERS TO OTHERS									
920	TRANSFER TO OTHER GOVTS	36,603	48,606	42,000	42,000	53,177	0	0	0	0
922	TRANSFER TO T-CO CHAMBER TOUR	0	0	0	0	0	0	0	0	0
4840	TOTAL TRANSFERS & OTHER	36,603	48,606	42,000	42,000	53,177	0	0	0	0
4000	TOTAL EXPENDITURES	768,734	783,437	1,139,000	1,139,000	1,005,677	1,081,750	1,081,750	1,514,750	1,911,750

TOOELE COUNTY CORPORATION
2019 BUDGET

04-Dec-18
12:36 PM

(31) DEBT SERVICE FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	SUBSIDY INTEREST									
3410	SUBSIDY INTEREST		710,529							
3600	TOTAL MISCELLANEOUS	0	710,529	0	0	0	0	0	0	0
	MISCELLANEOUS									
3610	INTEREST EARNINGS	7,819	11,969			9,656			14,000	
3690	OTHER FINANCING SOURCES									
3600	TOTAL MISCELLANEOUS	7,819	11,969	0	0	9,656	0	0	14,000	0
	CONTRIBUTIONS & TRNFS									
3831	TRANSFER FROM GENERAL FUND	256,080	255,394	252,500	252,500	262,122	252,500	252,500	266,670	256,746
3832	TRANSFER FROM JAIL CAP FUND									
3833	TRANSFER FROM TJAIL CAP PROJECT									
3890	BEG FUND BAL TO BE APPROPRIATED	-5,852								
3800	TOTAL MISCELLANEOUS	250,228	255,394	252,500	252,500	262,122	252,500	252,500	266,670	256,746
3000	TOTAL REVENUES	258,048	977,891	252,500	252,500	271,778	252,500	252,500	280,670	256,746

TOOELE COUNTY CORPORATION
2019 BUDGET

(31) DEBT SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	COURT BUILDING BONDS									
810	PRINCIPAL ON BONDS									
820	INTEREST ON BONDS									
830	COLLECTION CHARGES ON BONDS									
4712	TOTAL COURT BLDG BONDS	0	0	0	0	0	0	0	0	0
	JAIL BOND - 8502070									
810	PRINCIPAL ON BONDS									
820	INTEREST ON BONDS									
830	COLLECTION CHARGES ON BONDS									
4713	TOTAL JAIL BONDS	0	0	0	0	0	0	0	0	0
	JAIL BOND - 8502070									
810	PRINCIPAL ON BONDS									
820	INTEREST ON BONDS									
830	COLLECTION CHARGES ON BONDS									
4714	TOTAL JAIL BONDS	0	0	0	0	0	0	0	0	0
	REFUNDED BONDS									
810	PRINCIPAL ON BONDS	215,460	220,320	230,000	230,000	224,370	230,000	230,000	244,170	230,000
820	INTEREST ON BONDS	40,088	28,872	20,000	20,000	33,930	20,000	20,000	20,000	23,746
830	COLLECTION CHARGES ON BONDS	2,500	6,202	2,500	2,500	3,822	2,500	2,500	2,500	3,000
4717	TOTAL ZIONS 2012	258,048	255,394	252,500	252,500	262,122	252,500	252,500	266,670	256,746
	BOND ESCROW									
910	BOND ESCROW EXPENSE									
4810	TOTAL BOND ESCROW	0	0	0	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	258,048	255,394	252,500	252,500	262,122	252,500	252,500	266,670	256,746

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018
12:36:20 PM

(32) MBA DEBT SERVICE FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	CONTRIBUTIONS & TRNFS									
3831	TRANSFER FROM GENERAL FUND	1,634,800	1,616,228	1,610,033	1,639,533	2,323,575	1,627,744	1,627,744	1,631,485	1,633,666
3841	SUBSIDY INTEREST					702,232			371,515	
3890	BEG FUND BAL TO BE APPROPRIATED	707,820								
3800	TOTAL MISCELLANEOUS	2,342,620	1,616,228	1,610,033	1,639,533	3,025,807	1,627,744	1,627,744	2,003,000	1,633,666
3000	TOTAL REVENUES	2,342,620	1,616,228	1,610,033	1,639,533	3,025,807	1,627,744	1,627,744	2,003,000	1,633,666

TOOELE COUNTY CORPORATION
2019 BUDGET

(32) MBA DEBT SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	JAIL BOND - ZIONS 2010-A									
810	PRINCIPAL ON BONDS									
820	INTEREST ON BONDS	1,029,751	1,027,677	598,962	614,462	1,026,243	597,571	597,571	830,000	600,000
830	COLLECTION CHARGES ON BONDS	2,500	5,000	2,000	4,000	3,250	4,000	4,000	4,000	4,000
4713	TOTAL ZIONS 2010-A	1,032,251	1,032,677	600,962	618,462	1,029,493	601,571	601,571	834,000	604,000
	JAIL BOND - ZIONS 2010-B									
810	PRINCIPAL ON BONDS	440,000	455,000	470,000	470,000	470,000	490,000	490,000	755,000	510,000
820	INTEREST ON BONDS	868,369	850,872	537,071	547,071	822,832	532,173	532,173	410,000	515,666
830	COLLECTION CHARGES ON BONDS	2,000	0	2,000	4,000	1,250	4,000	4,000	4,000	4,000
4714	TOTAL ZIONS 2010-B	1,310,369	1,305,872	1,009,071	1,021,071	1,294,082	1,026,173	1,026,173	1,169,000	1,029,666
	JAIL BOND - ZIONS 2020									
810	PRINCIPAL ON BONDS									
820	INTEREST ON BONDS									
830	COLLECTION CHARGES ON BONDS									
4715	TOTAL ZIONS 2010-B	0	0	0	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	2,342,620	2,338,549	1,610,033	1,639,533	2,323,575	1,627,744	1,627,744	2,003,000	1,633,666

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

(40) CAPITAL PROJECTS FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
3310	GRANT AWARDS							95,000	
	MISCELLANEOUS								
3360	CORRIDOR PRESERVATION FUND				617,693				
3610	INTEREST INCOME		10,264		53,936				
3611	BOND PREMIUM	6,147							
3670	BOND ISSUE PROCEEDS								
3690	ROAD IMPACT FEES		110,429	340,000	467,556	350,000	350,000	450,000	350,000
3600	TOTAL MISCELLANEOUS	6,147	120,693	340,000	1,139,185	350,000	350,000	545,000	350,000
	CONTRIBUTIONS & TRNFS								
3821	TRANSFER FROM WENDOVER CITY	46,132	46,132		46,133				
3822	TRANSFER FROM OTHER GOVTS	0							
3831	TRANSFER FROM GENERAL FUND	307,000	175,000	761,000	0	1,300,000	2,510,000	3,595,000	9,860,000
3832	TRANSFER FROM OTHER FUND	198,856	0	0	162,189	0			2,250,000
3870	CONTRIB. FROM PVT SOURCES	2,005,741	1,790,276						
3890	APPROPRIATION FROM FUND BAL	0	-						
3800	TOTAL CONTRIBUTIONS	2,557,729	2,011,408	761,000	208,322	1,300,000	2,510,000	3,595,000	12,110,000
3000	TOTAL REVENUES	2,563,875	2,132,101	1,101,000	1,347,507	1,650,000	2,860,000	4,140,000	12,460,000

(40) CAPITAL PROJECTS FUND

12:36 PM

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	SPECIAL PROJECTS								
4160	ADMIN BUILDING PROJECTS	75,691							
4631-720	MIDVALLEY HIGHWAY ENVIROMENTAL	28,848	2,129,292		149,160	0	0	0	500,000
4632	JAIL STUDY								
4635	BIG POLE WATERLINE								
4636	SOUTH MOUNTAIN ROAD	7,000		0	0	0	0	250,000	1,000,000
4636-001	SOUTH MOUNTAIN ROAD TOP COVER			0	0	0	0	0	0
4638	MORMON TRAIL ROAD	0	0	0	0	0	0	0	0
4640	SPECIAL PROJECTS	1,216,942							
4644	BUILDING PURCHASES								
4645	SHOOTING RANGE								
4651	ATTORNEY OFFICE	0							
4655	ABERDEEN LANE CONSTRUCTION								
4656	LAKEVIEW ROADS	0							
4657	GRANTSVILLE WATER LINE	266,973							
4658	COCHRANE LANE								
4669	GRANTSVILLE SEWER LINE		190,271						
4670	VILLAGE BLVD		539,029						
4674	DPC REUSE WATER				0	600,000	600,000	0	525,000
4671-720	PAVING MANTES			61,000	0	0	0	0	0
4675-720	POLE CANYON RD					500,000	1,500,000	500,000	1,500,000
4672-720	33RD PARKWAY			500,000	0	0	0	100,000	2,000,000
4673-720	CJC Match			200,000	46,898	200,000	200,000	200,000	200,000
4676-720	VILLAGE BLVD EAST						200,000	500,000	200,000
4677-720	PROPERTY DEVELOPMENT						10,000	10,000	10,000
4678-720	COUNTY WIDE FIBER PROJECT							130,000	
	STANSBURY PARKWAY								750,000
	TOMS LANE								0
4634-720	BURMESTER ROAD				126,135			500,000	5,000,000
	MIDVALLEY SEWER TRUNK								425,000
	MANTES								
	SOUTH MOUNTAIN RAILROAD CROSSING							20,000	
	AUDITOR'S OFFICE							1,450,000	
	PROPERTY ACQUISITION							30,000	
	COMMISSION CHAMBERS								
4600	TOTAL SPECIAL PROJECTS	1,595,454	2,858,591	761,000	196,057	1,300,000	2,510,000	3,690,000	12,110,000
	DEBT SERVICE								
810	PRINCIPAL ON BONDS								
820	INTEREST ON BONDS								
830	COLLECTION CHARGES ON BONDS								
4700	TOTAL COURT BUILDING BONDS	0	0	0	0	0	0	0	0
	TRANSFERS								
810	OPERATING TRANSERS								
	TRANSFER TO OTHER FUND (MUNICIPAL SERVICES)			340,000	467,556	350,000	350,000	450,000	350,000
4710	TOTAL TRANSFERS	0	0	340,000	467,556	350,000	350,000	450,000	350,000
4000	TOTAL EXPENDITURES	1,595,454	2,858,591	1,101,000	663,613	1,650,000	2,860,000	4,140,000	12,460,000

TOOELE COUNTY CORPORATION
2019 BUDGET

2018 REQUEST

ENTERPRISE FUND
(52) SOLID WASTE MANAGEMENT

12/4/2018
12:36:20 PM

ACCT	SOURCE OF REVENUE	ACTUAL 2015	ACTUAL 2016	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	OPERATING REVENUE								
3410	RESIDENCE CHARGES	562,086	691,485	521,539	614,744	650,000	650,000	650,000	663,000
3411	CONTRACT HAULERS FEES	74,996	27,466	18,000	80,347	40,000	40,000	40,000	200,000
3412	COMMERCIAL USEAGE	729,612	575,115	294,299	603,986	400,000	400,000	470,000	500,000
3413	GATE CASH RECEIPTS	219,328	285,598	250,000	322,684	265,000	265,000	300,000	270,300
3414	RURAL RESIDENCE CHARGES		1,586		776				
3415	COUNTY RESIDENCE DUMP FEES	1,035,815	1,094,032	740,000	1,176,808	900,000	900,000	940,000	918,000
3416	RECYCLING SALES	3,758	4,304	6,000	6,941	7,500	7,500	10,000	10,000
3418	SETUP FEES	32,569	38,612	15,000	49,371	30,000	30,000	32,000	30,600
3400	TOTAL OPERATING REVENUE	2,658,163	2,718,198	1,844,838	2,855,657	2,292,500	2,292,500	2,442,000	2,591,900
	NON-OPERATING REVENUE								
3710	INTEREST INCOME	16,250	34,587		64,082	20,000	20,000	20,000	20,000
3740	SALE OF FIXED ASSETS	109,532	172						
3780	CONTRIBUTINS/PRIVE SOURCES								
3700	TOTAL NON-OPERATING	125,782	34,759	0	64,082	20,000	20,000	20,000	20,000
	CONTRIBUTIONS & TRNFS								
3830	CONTRIBUTIONS/STATE GRANT	0							
3831	CAPITAL CONTRIBUTION/GEN FUND	0							
3890	BEG RET/EARN TO BE APPROPRIATE	(316,032)	(323,204)	1,178,334	(343,953)	1,035,247	1,165,399	1,325,900	681,596
3800	TOTAL CONTRIBUTIONS	-316,032	-323,204	1,178,334	-343,953	1,035,247	1,165,399	1,325,900	681,596
3000	TOTAL REVENUES	2,467,913	2,429,752	3,023,172	2,575,787	3,347,747	3,477,899	3,787,900	3,293,496

2018 REQUEST 04-Dec-18
12:36 PM

(52) SOLID WASTE MANAGEMENT

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	ACTUAL 2016	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
4424	OPERATING EXPENSES	2,343,437	2,246,132	2,572,035	2,365,080	2,812,644	2,942,796	3,027,797	2,992,861
4500	NON-OPERATING EXPENSE	0	3,619	0	9,570	0	0	0	0
4600	CAPITAL EXPENDITURES	5,000	0	250,000	0	330,000	330,000	555,000	75,000
4800	TRANSFERS /CONTRIBUTIONS	119,476	180,001	201,137	201,137	205,103	205,103	205,103	225,635
4000	TOTAL EXPENDITURES	2,467,913	2,429,752	3,023,172	2,575,787	3,347,747	3,477,899	3,787,900	3,293,496

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018

12:36:20 PM

4424/LANDFILL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	OPERATING EXPENSES								
110	SALARIES & WAGES	433,950	498,765	534,054	534,054	562,990	600,408	600,408	665,733
111	SALARIES & WAGES - OVERTIME - HOLIDAY PAY	842	4,303	7,000	6,779	8,000	8,000	8,001	8,000
130	EMPLOYEE BENEFITS	225,264	274,406	294,816	256,164	334,594	369,328	369,328	397,413
			-15,465						
200	MATERIALS, SUPPLIES & SERVICES	9,649	9,099	11,725	12,178	13,500	13,500	13,500	17,740
201	TEMPORARY SERVICES	5,000	1,200	5,000	4,000	2,000	2,000	2,000	5,000
230	TRAVEL & TRAINING	4,909	5,144	10,000	9,825	7,500	7,500	7,500	6,000
240	OFFICE EXPENSE	15,505	13,675	17,500	15,994	18,500	18,500	18,500	16,000
250	EQUIPMENT-OPERATIONS & MAINTENANCE	124,642	159,748	237,000	206,466	281,600	281,600	281,600	289,500
260	BUILDINGS AND GROUNDS	49,918	31,868	36,000	16,486	36,000	36,000	81,000	40,000
270	UTILITIES	35,499	33,415	36,950	30,833	35,000	35,000	35,000	35,000
291	PHONE ALLOWANCE	1,715	1,740	1,740	1,670	1,740	1,740	1,740	1,545
310	ENVIRONMENTAL TESTING	10,000	4,035	10,000	9,037	5,000	5,000	5,000	5,000
480	REGIONAL LANDFILL	332,919	359,558	405,000	351,578	437,400	437,400	437,400	450,000
481	LONG HAUL TRANSPORTATION	311,302	152,818	150,000	150,387	200,000	218,000	218,000	200,000
482	RESIDENCE HAULING/COUNTY	453,061	463,787	504,000	501,805	544,320	544,320	544,320	553,000
483	WEST WENDOVER LONG HAUL	30,705	31,266	40,000	30,875	35,500	35,500	35,500	15,000
550	DEPRECIATION EXPENSE	176,337	92,548	144,000	103,930	150,000	150,000	150,000	103,930
551	BAD DEBT EXPENSE	1,574							
610	EMPLOYEE SAFETY	1,686	5,261	8,250	4,057	8,000	8,000	8,000	8,000
742	EQUIPMENT LEASE	118,961	118,961	119,000	118,961	131,000	171,000	211,000	164,000
750	INTEREST ON LEASE	0							
xxx	DEQ QUARTERLY VOLUME FEE								12,000
4424	TOTAL OPERATING EXPENSES	2,343,437	2,246,132	2,572,035	2,365,080	2,812,644	2,942,796	3,027,797	2,992,861
	NON OPERATING EXPENSES								
560	LANDFILL CLOSURE		3,619		9,570				
4500	TOTAL NON-OPERATING EXPENSES	0	3,619	0	9,570	0	0	0	0
	CAPITAL EXPENDITURES								
740	EQUIPMENT	5,000	0	250,000	0	330,000	330,000	555,000	75,000
750	UTILITY PLAN IN SERVICE								
4600	TOTAL CAPITAL EXPENDITURES	5,000	0	250,000	0	330,000	330,000	555,000	75,000
	TRANSFERS/CONTRIBUTIONS								
830	ADMINISTRATIVE FEES	119,476	180,001	201,137	201,137	205,103	205,103	205,103	225,635
4800	TOTAL TRANSFERS/CONTRIB	119,476	180,001	201,137	201,137	205,103	205,103	205,103	225,635
4000	TOTAL EXPENDITURES	2,467,913	2,429,752	3,023,172	2,575,787	3,347,747	3,477,899	3,787,900	3,293,496

TOOELE COUNTY CORPORATION
2019 BUDGET

12/4/2018
12:36:20 PM

ENTERPRISE FUND
(54) DESERET PEAK COMPLEX

ACCT	SOURCE OF REVENUE	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
OPERATING REVENUE										
3410	ADMISSIONS	19,753	1,230	0	0	2,592	0	0	113	0
3410-000-201	AQUATIC CENTER ADMISSIONS	83,672	75,500	75,500	75,500	91,931	85,000	85,000	98,355	85,000
3410-000-202	MX TRACK ADMISSION	32,376	46,068	46,068	46,068	23,443	30,000	30,000	0	0
3410-000-203	BMX TRACK ADMISSION	0	352	352	352	0	300	300	0	0
3410-000-204	INDOOR ARENA ADMISSION	1,461	1,360	1,360	1,360	793	1,000	1,000	1,200	1,200
3410-000-205	SOCCER	0	500	500	500	0	0	0	0	0
3410-000-206	HORSE TRACK	0	1,170	500	500	989	0	0	565	500
3410-000-207	SWIMMING LESSONS	0	17,845	15,500	15,500	19,780	17,000	17,000	16,522	17,000
3411	CONCESSIONS	83,182	121,494	80,000	80,000	95,134	85,000	85,000	75,000	75,000
3411-000-201	AQUATIC CENTER CONCESSIONS	46,721	47,500	47,500	47,500	49,007	48,000	48,000	58,140	53,000
3412	RENTS	81,783	4,633	0	0	18,858	5,000	5,000	12,500	12,500
3412-000-201	CONFERENCE CENTER	10,420	9,010	10,000	10,000	11,987	10,500	10,500	10,500	10,500
3412-000-202	INDOOR ARENA	18,646	25,492	15,640	15,640	28,288	20,000	20,000	20,000	20,000
3412-000-203	OUTDOOR ARENA	6,150	6,697	6,000	6,000	6,095	7,000	7,000	6,500	7,000
3412-000-204	MOTORIZED ARENA	5,215	6,651	5,500	5,500	7,175	6,000	6,000	7,700	6,000
3412-000-205	HORSE TRACK	6,000	6,650	6,000	6,000	7,800	7,000	7,000	22,000	15,000
3412-000-206	STALLS	5,790	7,705	5,000	5,000	7,306	6,000	6,000	4,000	5,000
3412-000-207	MOTO X TRACK RENT	68,020	5,780	6,282	6,282	8,180	6,000	6,000	13,400	20,000
3412-000-209	BMX TRACK	1,313	1,900	1,000	1,000	0	1,000	1,000	1,415	1,000
3412-000-210	SOCCER	1,739	250	500	500	0	500	500	500	500
3412-000-212	RV/CAMPING	4,000	9,185	5,000	5,000	6,675	6,500	6,500	10,330	8,000
3412-000-214	PAVILION	2,250	1,780	3,500	3,500	1,930	3,000	3,000	1,000	3,000
3412-000-217	AQUATIC RENT	108,142	15,384	10,500	10,500	0	15,000	15,000	20,000	17,000
3412-000-216	AQUATIC CENTER CONCESSIONS	42,779				15,731				
3413	DONATIONS	1,699	47,858	66,500	105,500	47,957	25,000	25,000	25,489	35,000
3414	SPECIAL EVENTS	0	61,560	60,000	65,000	68,320	50,000	50,000	70,000	70,000
3415	ATM REVENUE	0	0	0	0	0	0	0	0	0
3416	RECYCLING SALES	512	45	0	0	192	200	200	159	200
3417	UTILITY FEES	0	6,627	5,000	5,000	11,672	2,000	2,000	8,300	2,000
3400	TOTAL OPERATING REVENUE	467,392	526,575	473,702	517,702	531,833	437,000	437,000	483,688	464,400
NON-OPERATING REVENUE										
3710	INTEREST INCOME	511	818	0	0	1,555	0	0	0	0
3740	SALE OF FIXED ASSETS	0	-4,975	0	0	0	0	0	0	0
3700	TOTAL NON-OPERATING	511	-4,157	0	0	1,555	0	0	0	0
CONTRIBUTIONS & TRNFS										
3831	CONTRIBUTION/GEN. FUND	595,590	707,597	621,280	695,737	695,736	772,140	857,140	810,967	886,784
3831-100	CONTRIBUTION/GEN GUNF IFS					176,811				
3832	CONTRIBUTION/OTHER FUNDS	141,000	147,000	147,000	147,000	147,000	147,000	147,000	160,000	167,000
3841	TRANSFER FROM OTHER GOV'T	0	0	0	0	3,741	0	0	0	0
3870	CONTRIBUTIONS/PRIVATE SOURCE	0	0	45,000	0	0	0	0	0	0
3890	BEG RET/EARN TO BE APPROPRIATE	742,145	0	1,108,300	1,108,300	0	1,200,000	1,200,000	1,200,000	1,200,000
3800	TOTAL CONTRIBUTIONS	1,478,735	854,597	1,921,580	1,951,037	1,023,288	2,119,140	2,204,140	2,170,967	2,253,784
3000	TOTAL REVENUES	1,946,638	1,377,015	2,395,282	2,468,739	1,556,676	2,556,140	2,641,140	2,654,655	2,718,184

(54) DESERET PEAK COMPLEX

04-Dec-18 12:36 PM 04-Dec-18 12:36 PM 04-Dec-18 12:36 PM

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
4424	OPERATING EXPENSES	1,588,656	2,656,159	1,839,500	1,878,500	1,856,766	1,864,358	1,874,358	1,865,159	1,961,263
4600	CAPITAL EXPENDITURES	36,305	397,530	235,000	269,457	274,641	371,000	446,000	470,000	439,000
4700	DEBT SERVICE	321,676	81,946	320,782	320,782	62,083	320,782	320,782	319,496	317,921
4000	TOTAL EXPENDITURES	1,946,638	3,135,635	2,395,282	2,468,739	2,193,489	2,556,140	2,641,140	2,654,655	2,718,184

TOOELE COUNTY CORPORATION

2019 BUDGET

12/4/2018

12:36:20 PM

4424/DESERET PEAK COMPLEX

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	OPERATING EXPENSES									
110	SALARIES & WAGES	121,173	205,655	256,309	256,309	227,162	275,002	275,002	275,002	288,653
111	SALARIES & WAGES-OVERTIME	989	2,524			3,591	5,000	5,000	5,001	10,000
130	EMPLOYEE BENEFITS	11,006	48,776	69,149	69,149	79,988	71,743	71,743	71,743	83,661
131	EMPLOYEE BENEFITS-OVERTIME		-6,399			6,460				
200	MAINTENANCE	26,058	32,882	50,000	50,000	41,388	50,000	50,000	50,000	75,000
201	BALL FIELD SUPPLIES	28,717	1,366	3,000	3,000	0	0	0	0	0
202	RESALE ITEMS	51,410	62,229	65,000	65,000	57,056	65,000	65,000	55,000	65,000
203	SWIMMING POOL	53,598	75,456	65,600	78,600	67,753	65,600	65,600	65,000	65,600
204	GROUNDS MAINTENANCE	10,774	17,382	20,000	20,000	15,131	16,000	16,000	16,000	20,000
205	MOTO X MATERIALS SUPPLIES	18,020	3,767	8,000	34,000	8,846	10,000	10,000	10,000	10,000
206	ARCHERY PARK MATERIALS, SUPP & SERV		0	4,000	4,000	3,515	4,000	4,000	4,000	4,000
207	BMX MATERIALS SUPPLIES	0	378	4,000	4,000	1,779	0	0	0	500
208	ELECTRICIANS MATERIALS/SUPPLIES	239	1,414	4,500	4,500	3,001	4,000	4,000	4,000	4,500
230	TRAVEL & TRAINING	100	276	5,000	5,000	443	4,000	4,000	4,000	6,500
240	OFFICE SUPPLIES	1,914	2,587	3,000	3,000	1,127	2,500	2,500	2,500	3,000
250	EQUIPMENT OPERATIONS/MAINTENAN	33,996	34,282	35,000	35,000	33,566	35,000	35,000	35,000	35,000
270	UTILITIES	284,820	275,984	280,000	280,000	330,761	300,000	310,000	310,000	320,000
291	PHONE ALLOWANCE		600	1,200	1,200	1,350	1,800	1,800	1,800	1,200
480	MARKETING AND ADVERTISING	0	1,725	19,900	19,900	11,600	4,000	4,000	5,400	6,400
550	DEPRECIATION	945,842	1,895,275	945,842	945,842	962,249	950,713	950,713	950,713	962,249
742	INTEREST EXPENSE									
4424	TOTAL OPERATING EXPENSES	1,588,656	2,656,159	1,839,500	1,878,500	1,856,766	1,864,358	1,874,358	1,865,159	1,961,263
	CAPITAL EXPENDITURES									
4660-310	PROFESSIONAL & TECHNICAL		20,150			36,850				
740	EQUIPMENT	25,178	188,690	41,000	75,457	83,136	100,000	100,000	100,000	67,000
741	INTERFUND EQUIPMENT LEASE		0				31,000	31,000	31,000	31,000
750	PROJECTS	11,128	188,690	194,000	194,000	154,655	240,000	315,000	339,000	341,000
4600	TOTAL CAPITAL EXPENDITURES	36,305	397,530	235,000	269,457	274,641	371,000	446,000	470,000	439,000
	2003A WATER RESOURCE BONDS									
810	BOND PRINCIPAL/WR 2003	44,000	0	44,000	44,000	0	44,000	44,000	47,000	48,000
820	BOND INTEREST/WR 2003	7,494	2,807	3,094	3,094	2,935	3,094	3,094	2,346	3,000
830	COLLECTION FEES/WR 2003	1,750	2,130	2,000	2,000	1,750	2,000	2,000	2,500	2,500
4710	TOTAL WATER RESOURCE BON	53,244	4,937	49,094	49,094	4,685	49,094	49,094	51,846	53,500
	2003B ZIONS BANK BONDS									
810	BOND PRINCIPAL/2003B	51,000	0	60,145	60,145	0	60,145	60,145	60,145	57,000
820	BOND INTEREST/2003B	13,393	18,907	2,533	2,533	8,339	2,533	2,533	2,533	1,965
830	COLLECTION FEES/2003B									
4711	TOTAL ZIONS BANK BONDS	64,393	18,907	62,679	62,679	8,339	62,679	62,679	62,679	58,965
	2008 ZIONS BANK BONDS									
810	BOND PRINCIPAL/2008	141,000	0	154,000	154,000	0	154,000	154,000	160,000	167,000
820	BOND INTEREST/2008	60,539	55,602	52,510	52,510	46,558	52,510	52,510	42,471	35,457
830	COLLECTION FEES/2008	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	3,000
4712	TOTAL ZIONS BANK BONDS	204,039	58,102	209,010	209,010	49,058	209,010	209,010	204,971	205,457
4700	TOTAL DEBT SERVICE	321,676	81,946	320,782	320,782	62,083	320,782	320,782	319,496	317,921
4000	TOTAL EXPENDITURES	1,946,638	3,135,635	2,395,282	2,468,739	2,193,489	2,556,140	2,641,140	2,654,655	2,718,184

TOOELE COUNTY CORPORATION
2019 BUDGET

ENTERPRISE FUND
(55) TOOELE COUNTY AIRPORT

04-Dec-18
12:36 PM

ACCT	SOURCE OF REVENUE	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	FEDERAL GRANTS									
3311	COMMISSION PROJECTS									
3312	SAVE AM TREAS GRANT									
3313	F.A.A. PROJECT 21 & 22 GRANT									
3314	F.A.A. PROJECT 24, ARFF TRUCK									
3315	F.A.A. PROJECT 25, ARFF BLDG									
3316	F A A PROJECT 23 GRANT									
3317	OFFICER CLUB GRANT									
3318	F.A.A. PROJECT 26, RUNWAY EXT	370,212	76,103							
3319	STATE FORESTRY GRANT									
3320	F.A.A. PROJECT 27 PLOW	164,664								
3321	F.A.A. PROJECT 28 TW A1	1,113,531	17,455							
3322	FAA FUNDING		0	495,455	495,455	109,899	906,300	906,300	316,000	1,017,000
3310	TOTAL FEDERAL GRANTS	1,648,407	93,558	495,455	495,455	109,899	906,300	906,300	316,000	1,017,000
	STATE GRANTS									
3341	C.I.B. GRANT									
3342	UTAH AERONAUTICS GRANT									
3343	RPM PROJECT 24, ARFF TRUCK									
3344	RPM TAXIWAY FUNDING 23	43,995								
3345	RPM PROJECT 25, ARFF BLDG									
3346	RPM PROJECT 26, RUNWAY EXT									
3347	RPM FUNDING PROJECT 29	23,884		40,000	0					
3347-001	RPM FUNDING REVENUE									
3340	TOTAL STATE GRANTS	67,879	0	40,000	0	0	0	0	0	0
	AIRSIDE INCOME									
3711	STATE AVIATION FUEL TAX	41,784	45,829	26,000	26,000	26,188	40,000	40,000	40,000	40,000
3712	CORPORATE JET/MILITARY SALES	440,969	272,777	305,000	305,000	413,169	420,000	420,000	732,000	768,000
3713	AVGAS FUEL SALES	107,807	84,278	110,250	110,250	34,221	80,000	80,000	121,000	127,500
3714	COMMERCIAL JET FUEL SALES	2,271,376	1,781,542	2,056,000	2,056,000	2,192,887	2,245,000	2,245,000	2,530,000	2,530,000
3715	DEICING FEES	37,747	31,835	31,000	31,000	32,877	50,000	50,000	39,800	40,000
3716	AVIATION RENTS	30,163	79,308	38,000	38,000	71,253	66,000	66,000	66,000	66,000
3717	OIL SALES	986	1,700	1,500	1,500	2,286	2,400	2,400	2,200	2,200
3718	AVIATION SERVICES	556,379	853,893	851,000	851,000	961,083	915,000	915,000	915,000	915,000
3719	PASSENGER FACIL CHARGE									
3710	TOTAL AIRSIDE INCOME	3,487,211	3,151,162	3,418,750	3,418,750	3,733,964	3,818,400	3,818,400	4,446,000	4,488,700
	LANDSIDE INCOME									
3731	LAND AND HANGAR FEES	28,896								
3733	RENTS/LATE CHARGE	119,811	81,185	112,000	112,000	94,360	93,000	93,000	85,000	91,500
3736	TERMINAL RENT	174,822	109,944	105,000	105,000	148,204	147,000	147,000	142,150	142,000
3737	SPECIAL LEASES	21,346	5,700	5,000	5,000	22,585	18,000	18,000	9,200	9,000
3730	TOTAL LANDSIDE INCOME	344,876	196,828	222,000	222,000	265,149	258,000	258,000	236,350	242,500
3700	TOTAL OPERATING INCOME	3,832,086	3,347,990	3,640,750	3,640,750	3,999,112	4,076,400	4,076,400	4,682,350	4,731,200
	NON-OPERATING INCOME									
3771	INTEREST INCOME	7,490	12,426	5,000	5,000	23,407	200	200	200	200
3774	SALE OF FIXED ASSETS	26,240	-10,045	11,000	11,000	1,545	3,000	3,000	0	0
3775	MISCELLANEOUS INCOME	45,842	19,813	7,000	7,000	18,605	35,000	35,000	5,500	5,500
3776	INSURANCE PAYOUTS				168,000	176,406				
3770	TOTAL NON-OPERATING INCOM	79,572	22,194	23,000	191,000	219,963	38,200	38,200	5,700	5,700
	CONTRIBUTIONS & TRNFRS									
3890	APPROPRIATION FROM R.E.	-459,074	0	1,828,592	1,813,593	1,804,201	1,458,790	1,458,790	1,414,328	1,884,441
3891	TRANSFER FROM GEN FUND									
3800	TOTAL CONTRIBUTIONS	-459,074	0	1,828,592	1,813,593	1,804,201	1,458,790	1,458,790	1,414,328	1,884,441
3000	TOTAL REVENUES	5,168,871	3,463,742	6,027,797	6,140,798	6,133,176	6,479,690	6,479,690	6,418,378	7,638,341

TOOELE COUNTY CORPORATION
2019 BUDGET

04-Dec-18
12:36 PM

(55) TOOELE COUNTY AIRPORT

DEPT NUMBER	DEPARTMENT	ESTIMATE 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
4424	OPERATING EXPENSES	5,309,096	6,281,930	5,160,441	5,250,441	5,443,280	5,204,098	5,204,098	5,781,987	6,211,449
4600	CAPITAL EXPENDITURES	-239,293	13,316	582,000	605,000	526,100	1,015,000	1,015,000	375,799	1,170,000
4700	DEBT SERVICE	28,530	25,255	155,560	155,560	33,997	131,660	131,660	131,660	127,960
4800	TRANSFERS/CONTRIBUTIONS	70,537	110,752	129,796	129,797	129,798	128,932	128,932	128,932	128,932
4000	TOTAL EXPENDITURES	5,168,871	6,431,254	6,027,797	6,140,798	6,133,176	6,479,690	6,479,690	6,418,378	7,638,341

TOOELE COUNTY CORPORATION
2019 BUDGET

04-Dec-18
12:36 PM

4424/WENDOVER AIRPORT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ACTUAL 2016	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
OPERATING EXPENSES									
110	SALARIES & WAGES	501,473	522,537	575,127	510,043	568,582	568,582	515,000	598,639
111	SALARIES & WAGES - OVERTIME	5,529	8,470	6,000	30,340	15,000	15,000	18,500	18,500
130	EMPLOYEE BENEFITS	217,867	239,993	280,137	156,966	283,379	283,379	253,000	311,652
135	BENEFIT EXPENSE		-16,324		14,786				
200	MATERIALS, SUPPLIES & SERVICES	71,101	68,850	70,000	76,980	90,000	90,000	100,000	125,000
200-001			20,352						
201	FUEL, AVGAS	96,819	56,407	94,500	56,078	60,000	60,000	116,000	88,000
202	FUEL, JET A	2,513,510	1,849,663	1,893,000	2,306,206	2,245,000	2,245,000	2,850,000	2,800,000
203	FUEL, MILITARY JET		0	251,000	0	0	0	0	0
230	TRAVEL & TRAINING	5,665	12,574	12,000	13,621	12,000	12,000	11,500	13,000
240	OFFICE EXPENSE	2,969	4,052	3,000	3,302	5,000	5,000	4,500	5,000
250	EQUIPMENT OFFICE & MAINTENANCE	5,782	9,212	8,000	5,112	7,000	7,000	6,700	7,500
251	VEHICLE MAINTENANCE	14,986	23,165	21,000	22,282	17,000	17,000	24,000	22,000
260	BUILDINGS AND GROUNDS	-28,241	152,934	120,000	115,803	100,000	100,000	78,000	85,000
270	UTILITIES	63,852	84,123	88,400	87,024	86,500	86,500	85,000	86,500
281	PHONE ALLOWANCE	865	1,040	960	825	1,800	1,800	1,380	1,380
310	PROFESSIONAL AND TECHNICAL	13,422	3,908	7,000	7,108	7,000	7,000	2,500	4,000
510	INSURANCE	69,182	55,930	66,000	57,530	55,930	55,930	66,000	66,000
550	DEPRECIATION EXPENSE	1,754,317	3,185,046	1,754,317	1,979,278	1,649,907	1,649,907	1,649,907	1,979,278
4424	TOTAL OPERATING EXPENSES	5,309,096	6,281,930	5,250,441	5,443,280	5,204,098	5,204,098	5,781,987	6,211,449
EQUIPMENT									
740	EQUIPMENT	43,856	13,316	12,000	0	15,000	15,000	25,590	40,000
750	F.E.M.A. 2004 GRANT								
4600	TOTAL EQUIPMENT	43,856	13,316	12,000	0	15,000	15,000	25,590	40,000
F.A.A. PROJECT 24, ARFF TRUCK									
310	PROFESSIONAL & TECHNICAL								
720	CONSTRUCTION	-444,702							
4610	TOTAL C.I.P.	-444,702	0	0	0	0	0	0	0
TERMINAL CONSTRUCTION									
310	PROFESSIONAL & TECHNICAL			48,000	46,100				
720	CONSTRUCTION	0	0	545,000	480,000			120,209	
4615	TOTAL C.I.P.	0	0	593,000	526,100	0	0	120,209	0
F.A.A. PROJECT 25, ARFF BLDG									
720	CONSTRUCTION	0							
4620	TOTAL AIRPORT DEVELOPMENT	0	0	0	0	0	0	0	0
F.A.A. PROJECT 26, RUNWAY EXT									
310	PROFESSIONAL & TECHNICAL								
720	CONSTRUCTION	444,702							
4630	TOTAL OFFICER CLUB RESTORA	444,702	0	0	0	0	0	0	0
FAA PROJECT 27 -- SNOW PLOW									
310	PROFESSIONAL & TECHNICAL								
720	CONSTRUCTION	-283,149							
4640	TOTAL AIRPORT MASTER PLAN	-283,149	0	0	0	0	0	0	0
PROJECT 28--TAXIWAY A-1									
310	PROFESSIONAL & TECHNICAL	0							
720	CONSTRUCTION	0							
4650	TOTAL F.A.A. AIRPORT PROJ 19	0	0	0	0	0	0	0	0
MASTER PLAN									
310	PROFESSIONAL & TECHNICAL					46,850	46,850		230,000
720	CONSTRUCTION					453,150	453,150	150,000	
4660	TOTAL MASTER PLAN	0	0	0	0	500,000	500,000	150,000	230,000
FAA FENCE									
310	PROFESSIONAL & TECHNICAL					46,850	46,850		
720	CONSTRUCTION					453,150	453,150	80,000	750,000
4670	TOTAL F.A.A. AIRPORT FENCE	0	0	0	0	500,000	500,000	80,000	750,000
RUNWAY MAINTENANCE									
310	PROFESSIONAL & TECHNICAL								15,000
720	CONSTRUCTION								135,000
4680	TOTAL SAVE AM TREASURES	0	0	0	0	0	0	0	150,000
ECONOMIC DEV ASST. GRANT									
310	PROFESSIONAL & TECHNICAL								
720	CONSTRUCTION								
4690	TOTAL ECONOMIC DEV ASST GR	0	0	0	0	0	0	0	0
4600	TOTAL CAPITAL EXPENDITURES	-239,293	13,316	605,000	526,100	1,015,000	1,015,000	375,799	1,170,000
DEBT SERVICE: KEY BANK ISSUE									
810	BOND PRINCIPLE/KEY BANK	0	0	85,000	0	95,000	95,000	100,000	0
820	BOND INTEREST/KEY BANK	6,521	6,292	16,800	4,660	11,700	11,700	3,000	0
830	COLLECTION FEES/KEY BANK								
4710	TOTAL KEY BANK ISSUE	6,521	6,292	101,800	4,660	106,700	106,700	103,000	0
RURAL DEV. LOAN 1998 B SERIES									
810	BOND PRINCIPLE/RDA 1998 B	0	-39	9,866	9,866	10,305	10,305	10,305	10,406
820	BOND INTEREST/RDA 1998 B	18,588	18,136	18,094	17,655	14,655	14,655	14,655	15,224
830	COLLECTION FEES/RDA 1998 B								
4711	TOTAL RDA 1998 B ISSUE	18,588	18,097	27,960	27,521	24,960	24,960	24,960	25,630
RURAL DEV LOAN 1998 C SERIES									
810	BOND PRINCIPLE/RDA 1998 C	0	-2,116	22,818	1,245				
820	BOND INTEREST/RDA 1998 C	3,421	2,982	2,982	571				
830	COLLECTION FEES/RDA 1998 C								
4712	TOTAL RDA 1998 C ISSUE	3,421	866	25,800	1,816	0	0	0	0
4700	TOTAL DEBT SERVICE	28,530	25,255	155,560	33,997	131,660	131,660	127,960	25,630
TRANSFERS/CONTRIBUTIONS									
830	ADMINISTRATIVE FEES	70,537	110,752	129,797	129,798	128,932	128,932	128,932	144,449
4800	TOTAL TRANSFERS/CONTRIB.	70,537	110,752	129,797	129,798	128,932	128,932	128,932	144,449

TOOELE COUNTY CORPORATION
2019 BUDGET

04-Dec-18
12:36 PM

INTERNAL SERVICE FUND
(61) EQUIPMENT LEASE FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	OPERATING REVENUES								
3410	INTERFUND LEASE PAYMENTS	47,374	594,228	1,421,735	129,058	419,406	419,406	402,000	442,306
3400	TOTAL OPERATING REVENUE	47,374	594,228	1,421,735	129,058	419,406	419,406	402,000	442,306
	NON-OPERATING REVENUE								
3710	INTEREST EARNINGS	19,009			36,146				
3720	INCREASE/ACCM. DEPRECIATION								
3740	SALE OF FIXED ASSETS								
3700	TOTAL NON-OPERATING	19,009	0	0	36,146	0	0	0	0
	CONTRIBUTIONS & TRNFS								
3831	CAPITAL CONTRIBUTION/OTH. FUND								
3890	BEG FUND BAL TO BE APPROPRIATED							305,306	
3800	TOTAL MISCELLANEOUS	0	0	0	0	0	0	305,306	0
3000	TOTAL REVENUES	66,383	594,228	1,421,735	165,204	419,406	419,406	707,306	442,306

TOOELE COUNTY CORPORATION
2019 BUDGET

04-Dec-18
12:36 PM

INTERNAL SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	OPERATING EXPENDITURES								
4160	COUNTY EQUIPMENT	6,390	2,100	2,100	34,431	227,100	227,100	515,000	365,000
4161	COUNTY VEHICLES	41,952	35,600	353,507	9,018	192,306	192,306	192,306	35,000
4162	COMPUTER EQUIPMENT								
4163	E-911 COMPUTER EQUIPMENT								
4100	TOTAL OPERATING EXPENSES	48,342	37,700	355,607	43,449	419,406	419,406	707,306	400,000
	NON-OPERATING EXPENSES								
4253	DEPRECIATION EXPENSE	5,052	556,528	1,066,128	21,237	0	0		42,306
4200	TOTAL NON-OPERATING EXP	5,052	556,528	1,066,128	21,237	0	0	0	42,306
	CONTRIBUTINS & TRANSFERS								
921	CONTRIBUTION TO 65 FUND								
4800	TOTAL CONTRIBUTIONS	0	0	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	53,394	594,228	1,421,735	64,686	419,406	419,406	707,306	442,306

TOOELE COUNTY CORPORATION
2019 BUDGET

INTERNAL SERVICE FUND
(65) CENTRAL STORES

ACCT	SOURCE OF REVENUE	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	OPERATING REVENUES									
3410	SALE OF SUPPLIES	150,000	132,816	150,000	150,000	32,500	100,000	100,000	10,000	10,000
3400	TOTAL OPERATING REVENUE	150,000	132,816	150,000	150,000	32,500	100,000	100,000	10,000	10,000
	NON-OPERATING REVENUE									
3710	INTEREST EARNINGS		165			525				
3700	TOTAL NON-OPERATING	0	165	0	0	525	0	0	0	0
	CONTRIBUTIONS & TRNFS									
3831	CAPITAL CONTRIBUTION/OTH. FUND		34,824							
3890	BEG FUND BAL TO BE APPROPRIATED									
3800	TOTAL MISCELLANEOUS	0	34,824	0	0	0	0	0	0	0
3000	TOTAL REVENUES	150,000	167,806	150,000	150,000	33,025	100,000	100,000	10,000	10,000

04-Dec-18
12:36 PM

INTERNAL SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	ACTUAL 2015	FINAL ADOPTED 2017	MIDYEAR 2017	FINAL 2017	ADOPTED 2018	MIDYEAR 2018	YEAR END 2018	REQUEST 2019
	OPERATING EXPENDITURES									
200	MATERIAL, SUPPLIES & SERVICE	150,000	167,806	150,000	150,000	15,637	100,000	100,000	10,000	10,000
250	EQUIPMENT OFFICE & MAINTENANCE									
741	INTERFUND LEASE									
4100	TOTAL OPERATING EXPENS	150,000	167,806	150,000	150,000	15,637	100,000	100,000	10,000	10,000
4000	TOTAL EXPENDITURES	150,000	167,806	150,000	150,000	15,637	100,000	100,000	10,000	10,000