

TOOELE COUNTY CORPORATION

2015 BUDGET

ADOPTED

09-Feb-15

4144/RECORDER

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

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4147/SURVEYOR

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

Doug Kinsman Budget Request

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TOOELE COUNTY CORPORATION

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4460/GEOGRAPHICAL INFO SYSTEMS

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

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4180/ENGINEERING

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

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

Request:
310 - Land Use & Transportation Plan
update