

RESOLUTION NO. 2002-19

A RESOLUTION TENTATIVELY ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2003, AND ESTABLISHING THE TIME AND PLACE OF A PUBLIC HEARING TO CONSIDER ADOPTION OF THE FINAL BUDGET

WHEREAS, Section 17-36-10, Utah Code Annotated, 1953, as amended requires that on or before the first day of the next to last month of every fiscal year, the budget officer shall prepare for the next budget year and file with the governing body a tentative budget for each fund for which a budget is required; and

WHEREAS, the auditor, in his function as budget officer, has prepared and submitted to the county commission a tentative budget for each fund for the ensuing year; and

WHEREAS, the commission has reviewed and considered the tentative budget and desires to tentatively adopt the same and establish a time and place of a public hearing to consider adoption of a final budget;

NOW, THEREFORE, BE IT RESOLVED that the tentative budget for each fund for the ensuing year, 2003, as attached hereto, is hereby tentatively adopted.

IT IS FURTHER RESOLVED that a public hearing to consider the adoption of the Tooele County budget for 2003 shall be held on the 17th day of December 2002, at 3:00 p.m., at the Tooele County Courthouse, 47 South Main Street, Tooele, Utah. The county clerk shall cause notice of a public hearing to consider adoption of the final budget to be published at least seven days

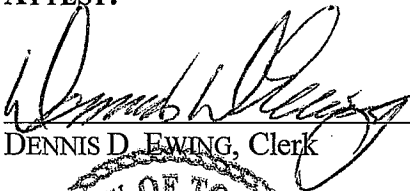
Res. 2002-19


prior to the hearing in at least one issue of the Tooele Transcript Bulletin, a newspaper of general circulation published in Tooele County.

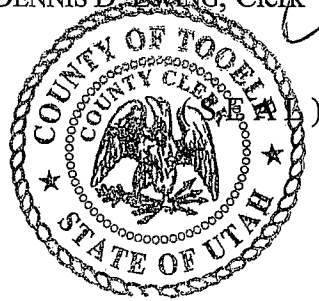
DATED this 5th day of November 2002.

ATTEST:

TOOELE COUNTY COMMISSION

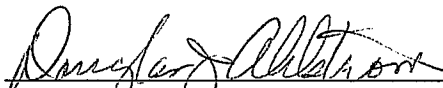

DENNIS D. EWING, Clerk


DENNIS ROCKWELL, Chairman



Commissioner Rockwell voted aye
Commissioner Hunsaker voted aye
Commissioner White voted aye

APPROVED AS TO FORM:


DOUGLAS J. AHLSTROM
Tooele County Attorney

TOOELE COUNTY CORPORATION

2003 BUDGET REQUESTED

10) GENERAL FUND REVENUES						
ACCT.	SOURCE OF REVENUE	ACTUAL 2000	ACTUAL 2001	ESTIMATE 2002	BUDGET 2002	REQUEST 2003
	TAXES					
3110	GENERAL PROPERTY TAXES-CUR	2,312,009	1,606,983	1,300,000	1,300,000	1,300,000
3120	PRIOR YEARS TAXES-GENERAL	143,200	267,694	130,000	125,000	125,000
3121	PRIOR YEARS TAXES-STATEWIDE	15,452	29,075	25,000	10,000	20,000
3122	PRIOR YEARS TAXES-COUNTY LEV	14,542	28,271	25,000	10,000	20,000
3130	SALES TAX-1/4%		930,880	1,300,000	1,300,000	1,300,000
3140	FRANCHISE FEES	7,925		9,500	8,000	8,000
3161	ASSESS & COLLECT-STATEWIDE L	268,254	300,323	245,000	245,000	265,000
3162	ASSESS & COLLECT-COUNTY LEV	244,324	273,567	210,000	210,000	260,000
3170	FEE-IN-LIEU PROPERTY/GENERAL	349,493	76,502	250,000	385,000	350,000
3171	FEE-IN-LIEU PROPERTY/STATEWID	33,801	7,875	40,000	45,000	45,000
3172	FEE-IN-LIEU PROPERTY/COUNTY L	31,740	8,511	40,000	40,000	40,000
3180	JUDGEMENT RECOVERY					
3190	PENALTIES & INTEREST-GENERAL	52,754	97,564	35,000	40,000	50,000
3191	PENALTIES & INTEREST-STATEWID	660	804	700	700	700
3192	PENALTIES & INTEREST-COUNTY L	622	762	39,000	600	600
3100	TOTAL TAXES	3,474,776	3,628,910	3,649,200	3,719,300	3,784,300
	LICENSES AND PERMITS					
3210	BUSINESS LICENSES	5,665	11,610	10,860	0	10,000
3200	TOTAL LICENSES & PERMITS	5,665	11,610	10,860	0	10,000
	INTERGOVERNMENTAL					
3311	C.S.E.P.P. EMERGENCY MANAGME	1,827,745	2,182,632	2,968,337	2,968,336	3,183,250
3312	B.I.A. GRANT			5,500	5,500	5,500
3313	C.S.E.P.P. MEDICAL GRANT	1,600,000	1,592,956	1,620,000	1,620,000	1,620,000
3315	C.O.P.S. MORE GRANT					
3316	EMERGENCY MANAGEMENT ASSIS	21,061	1,178	7,000	5,000	5,000
3317	CHILDRENS JUSTICE CENTER	99,271	111,604	113,921	113,921	115,250
3319	B.L.M. WEED GRANT		11,340	5,000	5,000	5,000
3320	COOPERATIVE LAW ENFORCEMEN	30,328	15,000	14,000	15,000	15,000
3321	RAVE PARTY GRANT	6,747	6,093			
3330	PAYMENT IN LIEU OF TAXES	829,780	1,359,797	1,433,000	1,100,000	1,000,000
3351	J.P. HEARING FEES	10,100	9,000	12,000	10,000	10,000
3352	STATE ASSESSING & COLLECTING	64,075	49,361	50,000	50,000	50,000
3353	MOTOR VEHICLE FEES	78,445	75,743	75,000	75,000	75,000
3355	HAZARDOUS WASTE FEES	168,767	190,682	150,000	200,000	150,000
3358	BALIFF REIMBURSED	3,684	41,376	80,000	5,000	50,000
3359	LIQUOR FUND ALLOTMENT	26,370	31,469	17,428	30,000	0
3300	TOTAL INTERGOVERNMENTAL	4,766,373	5,678,232	6,551,186	6,202,757	6,264,000
	CHARGES FOR SERVICES					
3411	CLERK FEES	12,663	16,975	20,000	13,000	15,000
3412	RECORDER FEES	289,343	365,964	370,000	330,000	340,000
3413	SMALL CLAIMS FEES	2,134	2,618	5,000	2,500	2,500
3417	SURVEYOR FEES	632	860	300	500	500
3421	SHERIFF FEES	39,322	23,345	19,000	22,000	22,000
3423	JAIL FEES	750,394	696,205	450,000	617,300	522,300
3424	DISPATCH FEES	234,154	187,178	230,000	230,000	236,300
3452	J.P./COUNTY ADMINISTRATIVE FEE	120	(100)	0	100	100
3453	J.P./CITY ADMINISTRATIVE FEE	708	(88)	0	500	500
3454	TRAFFIC SCHOOL	2,650	25			
3455	COUNTY PUBLIC DEFENDER FEE	14,947	4,557	1,000	7,500	7,500
3470	ADMISSIONS/DESERET PEAK					
3471	SETTLEMENT CANYON TOLL BOOT	28,339	31,604	30,000	28,000	28,000
3472	RENTS/DESERET PEAK					
3473	CONCESSIONS/DESERET PEAK					
3474	PARKING/DESERET PEAK	645				
3475	DONATIONS/DESERET PEAK					
3476	COUNTY FAIR RECEIPTS	22,626	49,271	37,731	40,000	40,000
3493	E911 SURCHARGE FEES	8,937				
3496	ELECTION COST REFUNDS					
3400	TOTAL CHGS FOR SERVICES	1,407,613	1,378,416	1,163,031	1,291,400	1,214,700

TOOELE COUNTY CORPORATION

2003 BUDGET

REQUESTED

10) GENERAL FUND REVENUES						
ACCT	SOURCE OF REVENUE	ACTUAL 2000	ACTUAL 2001	ESTIMATE 2002	BUDGET 2002	REQUEST 2003
	FINES AND FORFEITURES					
3511	JUSTICE COURT COUNTY FINES	568,964	597,343	545,000	530,000	540,000
3512	JUSTICE COURT CITY FINES	83,951	82,653	110,000	90,000	90,000
3513	DISTRICT/CIRCUIT COURT FINES	12,228	12,107	7,000	12,500	12,500
3500	TOTAL FINES & FORFEITURES	665,142	692,103	662,000	632,500	642,500
	MISCELLANEOUS					
3610	INTEREST-GENERAL FUND	271,732	191,950	153,440	153,440	100,000
3620	RENTS/GENERAL FUND	99,730	87,503	89,000	80,000	80,000
3640	SALE OF FIXED ASSETS	12,350	17,894	26,527	50,000	50,000
3650	SALE OF MATERIALS & SUPPLIES	4,498	243	1	1,000	1,000
3690	MISCELLANEOUS REVENUE	145,554	192,481	150,000	125,000	125,000
3691	FILING FEES					
3600	TOTAL MISCELLANEOUS	533,865	490,070	418,968	409,440	356,000
	CONTRIBUTIONS/TRANSFERS					
3830	TRANSFER FROM DEBT SERVICE FD					
3831	TRANSFER FROM T.R.T FUND	20,000	20,000	20,000	20,000	20,000
3832	TRANSFER FROM MUNICIPAL SVC	465,000	484,000	442,103	326,691	305,297
3841	TRANSFER FROM OTHER GOV'T	134,068	115,000	100,000	100,000	100,000
3870	CONTRIBUTION-WEST DESERT MI	5,345,123	6,450,398	6,200,000	5,300,000	4,500,000
3871	CONTRIBUTION-SOUTH AREA BUR	1,248,342	896,217	500,000	500,000	500,000
3890	BEG GN/FD BALANCE APPROPRIA	3,869,406	(623,483)	(82,134)	1,696,501	18,754,590
3891	APPORPRIATION FROM CSEPP TR	179,917	57,366			
3800	TOTAL CONTRIB/TRANSFERS	11,261,856	7,899,498	7,179,970	7,943,192	24,179,887
3000	TOTAL GEN/FUND REVENUES	22,115,290	19,273,740	19,635,215	20,198,539	36,471,387

RAISE INCREASE PERCENTAGE

0.03

TOOELE COUNTY CORPORATION

2003 BUDGET REQUESTED

(10) GENERAL FUND EXPENDITURES

DEPT UMBE	DEPARTMENT	ACTUAL 2000	ACTUAL 2001	ESTIMATE 2002	BUDGET 2002	REQUEST 2003
GENERAL GOVERNMENT						
4111	COMMISSION	365,964	361,534	425,175	422,675	430,385
4121	DISTRICT COURT	11,745	9,192	9,500	25,000	20,000
4122	TOOELE VALLEY JUSTICE COURT	303,964	316,977	346,631	366,631	379,742
4123	JUVENILE COURT	1,911	1,699	500	2,000	2,000
4124	WENDOVER JUSTICE COURT	168,344	209,900	210,129	219,629	225,253
4125	PUBLIC DEFENDER	147,264	137,390	153,800	158,000	158,000
4132	CAREER SERVICE COUNCIL	0	150	991	3,991	3,991
4136	INFORMATION TECHNOLOGY	554,777	620,228	576,619	645,540	672,809
4141	AUDITOR	254,386	267,749	287,200	333,985	342,269
4142	CLERK	241,649	253,225	271,143	271,143	282,589
4143	TREASURER	182,889	187,579	174,300	209,197	211,514
4144	RECORDER	428,647	419,348	451,980	493,980	501,374
4145	ATTORNEY	464,653	497,511	498,500	517,327	542,201
4146	ASSESSOR	630,396	631,917	699,052	712,080	724,174
4147	SURVEYOR	37,850	31,530	34,628	41,628	42,253
4150	NON-DEPARTMENTAL	286,429	448,235	509,547	561,047	577,244
4160	BUILDING MAINTENANCE	742,693	765,251	760,433	809,932	807,274
4170	ELECTION	39,965	24,824	47,138	45,000	45,000
PUBLIC SAFETY						
4210	SHERIFF	1,786,526	2,004,792	2,085,294	2,082,294	2,123,995
4215	SHERIFF'S DISPATCH	576,230	604,252	645,163	666,112	608,034
4216	LIQUOR LAW ENFORCEMENT	55,191	2,270	8,000	8,000	8,000
4218	SEARCH AND RESCUE	67,596	66,176	21,000	21,000	21,000
4220	FIRE DPEARTMENT	181,166	328,836	303,061	321,562	321,732
4230	COUNTY JAIL	1,354,509	1,427,663	1,459,500	1,563,964	1,600,173
4252	BEE INSPECTION	1,349	1,435	1,478	1,500	1,550
4254	FLOOD CONTROL	0	0	0	5,000	5,000
4255	EMERGENCY MANAGEMENT ASSI	264,204	941,224	882,457	925,479	944,145
4256	C.S.E.P.P.	1,797,745	2,212,632	2,968,337	2,968,336	3,183,250
4257	HAZARDOUS MATERIAL	137,221	152,008	161,797	161,797	166,022
HUMAN SERVICES						
4320	CHILDRENS JUSTICE CENTER	101,951	115,533	120,750	125,565	134,952
HIGHWAYS & PUBLIC IMPROVE						
4410	ROADS-COUNTY	0	0	0	132,000	140,000
4450	WEED CONTROL	93,678	165,257	167,338	186,388	188,133
4460	G.I.S.	158,438	192,318	216,324	215,124	223,205
PARKS AND RECREATION						
4511	RECREATION AND TOURISM	187,023	292,803	232,061	190,697	441,377
4512	DESERET PEAK COMPLEX					
4520	EXHIBITS	128,326	138,321	132,800	110,000	120,000
4530	STOCK SHOW GROUNDS	3,000	3,000	0	5,000	5,000
4550	EXTENSION SERVICE	121,765	120,778	118,474	121,734	126,261
4560	TOOELE COUNTY HISTORICAL	0	0	0	1,000	1,000
ECONOMIC DEVELOPMENT						
4640	ECONOMIC DEVELOPMENT	40,037	39,458	5,300	40,000	40,000
4645	WATER DEVELOPMENT	11,935	11,935	11,935	12,000	12,000
TRANSFERS & OTHER USES						
4830-92	TRANSFER(21 FD) HUMAN SVCS	162,000	161,000	166,150	166,150	168,300
4830-92	TRANSFER(22 FD) PUBLIC HEALT	379,200	397,000	410,500	410,500	422,000
4830-92	TRANSFER(25 FD) AGING-ADULT	485,298	515,500	432,794	456,832	450,919
4830-92	TRANSFER(31 FD) DEBT SERVICE	169,130	168,590	168,520	168,960	169,210
4830-92	TRANSFER(40 FD) CAPITAL PROJ	2,700,000	2,400,200	1,221,559	1,249,250	3,094,386
4830-92	TRANSFER(64 FD) DESERET PEAK	1,284,291	1,187,043	1,026,857	723,560	14,655,673
4830-92	TRANSFER(71 FD) TRUST 7 AGENCY					
4840	TRSFER TO OTHER GOVT. UNITS	859,333	0	801,000	801,000	801,000
MISCELLANEOUS						
4910	JUDGMENTS & LOSSES	117,980	27,986	43,000	61,000	61,000
4960	MISCELLANEOUS	3,846,725	359,123	366,500	458,000	266,000
4000	TOTAL GEN. FUND EXPENSE	21,985,378	19,221,374	19,685,215	20,198,589	36,471,887