

TOOELE COUNTY CORPORATION

2018 BUDGET

21-Nov-17

10:48 AM

(10) GENERAL FUND REVENUES:

ACCT	SOURCE OF REVENUE	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUEST 2018	PROPOSED 2018
	TAXES:							
3110	GENERAL PROPERTY TAXES-CURRENT	4,929,167	4,875,190	5,504,282	5,504,282	5,489,276	5,489,276	5,800,276
3120	PRIOR YEARS TAXES-GENERAL	249,820	229,837	125,000	146,000	160,000	150,000	150,000
3121	PRIOR YEARS TAXES-STATEWIDE LEVY	0	0	20,000	20,000	0	0	0
3122	PRIOR YEARS TAXES-COUNTY LEVY	50,170	72,312	40,000	46,700	50,000	40,000	40,000
3130	SALES TAX-1/4%	2,242,615	2,298,180	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
3130-100	MASS TRANSIT		587,590			160,000		
3140	FRANCHISE FEES	28,023	31,741	25,000	38,000	40,000	38,000	38,000
3161	ASSESS & COLLECT-STATEWIDE LEVY	51,700	2,045	0	0	0	0	0
3162	ASSESS & COLLECT-COUNTY LEVY	1,722,497	1,722,229	1,687,241	1,687,241	1,746,465	1,700,000	1,700,000
3170	FEE-IN-LIEU PROPERTY/GENERAL	390,584	407,019	350,000	350,000	350,000	350,000	350,000
3171	FEE-IN-LIEU PROPERTY/STATEWIDE LEVY	0	0	42,000	42,000	20,000	42,000	42,000
3172	FEE-IN-LIEU PROPERTY/COUNTY LEVY	122,838	121,991	100,000	100,000	100,000	122,000	122,000
3180	JUDGEMENT RECOVERY							
3190	PENALTIES & INTEREST-GENERAL	97,119	122,755	150,000	150,000	100,000	100,000	100,000
3191	PENALTIES & INTEREST-STATEWIDE LEVY	0	0	1,000	1,000	1,000	1,000	1,000
3192	PENALTIES & INTEREST-COUNTY LEVY	2,858	2,884	2,000	2,000	2,000	2,500	2,500
3100	TOTAL TAXES	9,887,389	10,473,773	10,346,523	10,387,223	10,518,741	10,334,776	10,645,776
	LICENSES AND PERMITS:							
3210	BUSINESS LICENSES	39,205	38,115	40,000	40,000	34,000	30,000	30,000
3200	TOTAL LICENSES & PERMITS		38,115	40,000	40,000	34,000	30,000	30,000
	INTERGOVERNMENTAL:							
3311	C.S.E.P.P. EMERGENCY MANAGMENT	1,260						
3312	FEMA FLOOD CONTROL							
3313	C.S.E.P.P. MEDICAL GRANT	50						
3314	FEMA: SLA GRANT							
3315	DISPATCH UPGRADE GRANT							
3316	EMERGENCY MANAGEMENT PERFORMANCE GRANT	12,875	36,450	46,500	46,500	0	46,500	46,500
3317	CHILDRENS JUSTICE CENTER	96,292	133,393	130,827	130,827	130,827	120,000	130,719
3318	CITIZEN CORPS GRANT			0	0	0	0	0
3319	B.L.M. & WEED GRANT		18,463	56,500	56,500	56,500	36,000	36,000
3320	COOPERATIVE LAW ENFORCEMNT							
3321	HWY SFTY-DRUG & ALCOHOL							
3322	CHILDRENS JUSTICE - CDBG							
3323	2009 HOMELAND SECURITY GRANT - EOC							
3324	2008 HOMELAND SECURITY GRANT - SHERIFF		3,324					10,500
3325	VICTIMS ADVOCATE GRANT	16,785	29,074	29,402	29,402	29,402	66,030	66,030
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	3,060,000	3,233,253	3,233,253	3,000,000	3,000,000
3331	VIOLENCE AGAINST WOMEN GRANT							
3332	SRS, TITLE III							
3340	CDBG GRANTS	139,791	170,765					
3341	ECONOMIC DEVELOPMENT GRANTS							
3352	STATE ASSESSING & COLLECTING							
3353	MOTOR VEHICLE FEES	91,223	105,112	95,000	95,000	95,000	95,000	95,000
3354	SECURITY SURCHARGE	83,939	70,267	105,000	105,000	90,000	90,000	90,000
3355	HAZARDOUS WASTE FEES	170,365	193,968	175,000	175,000	130,000	175,000	175,000
3356	PDM SPECIAL PROJECTS			52,000	52,000	52,000	52,000	52,000
3357	HMEP (LEPC)			3,200	3,200	3,200	3,200	3,200
3358	BALIFF REIMBURSED	173,696	214,495	200,000	200,000	200,000	199,000	199,000
3359	LIQUOR FUND ALLOTMENT	62,203	63,552	62,000	62,000	62,000	62,000	62,000
3360	DRUG ENFORCEMENT	6,698	3,654	75,000	75,000	75,000	75,000	75,000
3361	E911 FUNDS	382,711	391,498	388,000	388,000	388,000	388,000	463,000
3362	US FOREST SERVICE		0	10,000	10,000	0		
3300	TOTAL INTERGOVERNMENTAL	3,831,887	4,482,339	4,488,429	4,661,682	4,545,182	4,407,730	4,503,949
	CHARGES FOR SERVICES:							
3411	CLERK FEES	51,858	75,907	76,700	76,700	76,700	75,000	75,000
3412	RECORDER FEES	354,025	416,636	375,000	400,000	420,000	400,000	400,000
3413	SMALL CLAIMS FEES	37,686	29,846	30,000	30,000	30,000	30,000	30,000
3417	SURVEYOR FEES	14,860	13,740	12,000	52,000	56,000	52,000	52,000
3421	SHERIFF FEES	20,737	116,597	80,000	80,000	80,000	20,000	20,000
3421-001	SHERIFF CONTRACT OVERTIME			20,000	20,000	20,000	30,000	30,000
3421-002	SCHOOL RESOURCE CONTRACT						67,000	67,000
3422	COMMISSARY FEES	142,787	99,966	140,000	180,000	180,000	180,000	180,000
3423	JAIL FEES	725,718	578,088	500,000	1,270,000	1,270,000	1,300,000	1,300,000
3424	DISPATCH FEES	589,295	433,168	600,000	600,000	600,000	600,000	600,000
3425	WENDOVER SHERIFF CONTRACT	388,864	193,500	0	0	0	0	0
3426	PAY FOR STAY	4,155	2,441	0	0	0	2,000	2,000
3427	JAIL BOOKING FEES	19,617	30,872	25,000	25,000	25,000	20,000	20,000
3428	UCANN RADIO FEES		0	0	0	0	0	0
3429	COMMUNICATION SITE LEASES	49,100	61,258	53,300	53,300	53,300	56,900	56,900

3452	J.P./COUNTY ADMINISTRATIVE FEE		45	0	0	0	0	0	0
3453	J.P./CITY ADMINISTRATIVE FEE		0	0	0	0	0	0	0
3455	COUNTY PUBLIC DEFENDER FEE	23,256	32,370	20,000	20,000	23,000	23,000	23,000	23,000
3470	ADMISSION/DESERET PEAK	50,537							
3471	SETTLEMENT CANYON TOLL BOOTH	53,977	63,276	60,000	60,000	63,000	64,000	64,000	64,000
3471-001	PARKS AND REC GRANT		103,499						
3472	BENSON GRIST MILL	13,983	10,066	15,000	15,000	9,400	9,000	9,000	9,000
3472-001	BENSON GRIST MILL GRANTS		10,300	5,000	5,000	10,050	5,000	5,000	5,000
3473	TRAILS GRANTS	12,608	46,045	15,000	36,033	18,000	15,000	15,000	15,000
3473-000-001	MIDDLE CANYON CAMPGROUND		11,284			9,600	10,000	10,000	10,000
3473-000-002	OPHIR CAMPGROUND DEPOSITS		5,786			5,600	6,000	6,000	6,000
37473-000-003	GRANTSVILLE RESERVOIR CAMPGROUND		4,743			4,400	5,000	5,000	5,000
3474	INFORMATION TECHNOLOGY FEE	3,400	1,995	4,000	4,000	2,000	2,000	2,000	2,000
3475	EMERGENCY REPAIR REVENUE					74,000			
3476	COUNTY FAIR RECEIPTS	48,445	85,590	50,000	50,000	70,258	60,000	60,000	60,000
3477	GIS FEES	1,994	912	1,000	1,000	1,000	1,000	1,000	1,000
3493	E911 SURCHARGE FEES		0	0	0	0	0	0	0
3496	ELECTION COST REFUNDS		0	0	0	0	0	0	0
3497	IMPACT FEES - PUBLIC SAFETY		0	100,000	100,000	100,000	80,000	80,000	80,000
3498	IMPACT FEES- PARKS AND RECREATION		0	250,000	250,000	270,000	200,000	200,000	200,000
3499	PARKS AND REC GRANT		0	16,000	16,000	10,000	16,000	16,000	16,000
3400	TOTAL CHGS FOR SERVICES	2,606,902	2,427,928	2,448,000	3,344,033	3,481,308	3,328,900	3,328,900	3,328,900

Budget2018

TOOELE COUNTY CORPORATION 2018 BUDGET

(10) GENERAL FUND REVENUES:

ACCT	SOURCE OF REVENUE	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUEST 2018	PROPOSED 2018
FINES AND FORFEITURES:								
3511	JUSTICE COURT COUNTY FINES	461,637	502,315	475,000	475,000	475,000	475,000	475,000
3512	JUSTICE COURT CITY FINES	-255,250	8,737	32,000	32,000	6,500	6,000	6,000
3513	DISTRICT/CIRCUIT COURT FINES	14,960	18,028	10,000	10,000	31,000	20,000	20,000
3514	JUSTICE COURT SECURITY FINE	25,487	26,682	30,000	30,000	30,000	25,000	25,000
3515	JUSTICE CRT WEND CITY FINES	1,097						
3516	COUNTY RESTITUTION/TRANSPORTATION FEES	265						
3500	TOTAL FINES & FORFEITURES		555,762	547,000	547,000	542,500	526,000	526,000
MISCELLANEOUS:								
3610	INTEREST-GENERAL FUND	29,102	33,991	7,000	7,000	10,000	20,000	20,000
3610-001	TAP REBATE			5,000	5,000	6,000	5,000	5,000
3620	RENTS/GENERAL FUND	221,142	23,146	25,000	25,000	25,000	25,000	25,000
3621	ADMINISTRATION BLDG RENTS	10,580	970	2,500	2,500	500	500	500
3640	SALE OF FIXED ASSETS	0	73,383	5,000	5,000	2,000	0	0
3650	SALE OF MATERIALS & SUPPLIES		11,628	0	0		0	0
3690	MISCELLANEOUS REVENUE	95,355	61,565	100,000	100,000	200,000	100,000	100,000
3690-001	HEALTH DEPARTMENT RENT					0		
3691	FILING FEES		0	2,500	2,500	0	2,500	2,500
3600	TOTAL MISCELLANEOUS	356,180	204,683	147,000	147,000	243,500	153,000	153,000
CONTRIBUTIONS/TRANSFERS:								
3830	TRANSFER FROM DEBT SERVICE FD							
3831	TRFR FROM ENTRPRS FD-ADMIN	190,013	290,753	330,932	330,934	330,932	300,000	350,000
3832	TRFR FROM MUN SVC FD-ADMIN	3,583,813	3,838,099	4,425,258	4,425,258	4,425,258	4,425,258	4,425,258
3833	TRANSFER FROM RDA FUND	50,000	50,000	50,000	50,000	50,000	50,000	50,000
3834	TRANSFER FROM TRT FUND							
3841	TRANSFER FROM OTHER GOV'T							
3870	CONTRIBUTION-WEST DESERT MITIG.	4,827,990	4,780,469	3,550,000	3,550,000	3,550,000	3,250,000	4,300,000
3871	CONTRIBUTION-SOUTH AREA BURN FEE							
3872	CONTRIBUTION-REGIONAL LANDFILL	607,485	653,390	600,000	600,000	575,000	620,000	620,000
3873	CONTRIBUTION-5 MILE PASS LF	53,046	48,151	15,000	15,000	15,000	30,000	30,000
3890	BEG GN/FD BALANCE APPROPRIATED	(1,402,280)	(2,882,382)	(57,872)	311,130	(632,230)	14,930,085	442,489
3891	APPROPRIATION FROM CSEPP TRUST						0	0
3892	APPROPRIATION FROM E911 TRUST		300,000	300,000	300,000	0	0	0
3800	TOTAL CONTRIB/TRANSFERS	7,910,068	7,078,481	9,213,319	9,582,322	8,313,960	23,605,343	10,217,747
3000	TOTAL GEN/FUND REVENUES	24,592,426	25,261,080	27,230,270	28,709,260	27,679,191	42,385,749	29,405,372

Budget2018

TOOELE COUNTY CORPORATION 2018 BUDGET

(10) GENERAL FUND EXPENDITURES:

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUEST 2018	PROPOSED 2018
GENERAL GOVERNMENT								
4111	COMMISSION	541,742	559,414	736,302	736,302	730,302	746,656	626,719
4121	DISTRICT COURT	6,635	7,723	28,750	28,750	28,750	28,750	28,750
4122	TOOELE VALLEY JUSTICE COURT	417,008	548,817	456,638	456,638	456,638	473,924	474,424
4123	JUVENILE COURT	6,979	33,903	30,000	30,000	30,000	30,000	30,000
4125	PUBLIC DEFENDER	274,054	262,694	289,222	289,222	289,222	365,782	327,500
4132	CAREER SERVICE COUNCIL	0	6,000	5,000	5,000	5,000	5,000	5,000
4134	HUMAN RESOURCES	769,494	705,410	974,420	974,420	923,605	954,322	945,022
4136	INFORMATION TECHNOLOGY	1,224,677	1,420,159	1,677,647	1,677,647	1,677,647	1,759,423	1,506,323
4141	AUDITOR	11,101	34,703	38,000	38,000	38,000	50,500	36,500
4142	CLERK	471,252	426,662	467,280	467,280	467,280	471,443	467,443
4143	TREASURER	366,628	459,868	490,548	490,548	490,548	504,030	497,098
4144	RECORDER	450,466	491,424	505,888	530,888	530,888	539,001	528,501
4145	ATTORNEY	996,301	1,056,619	1,071,400	1,071,400	1,071,400	1,135,344	1,132,344
4146	ASSESSOR	806,331	754,747	800,193	821,193	820,682	814,192	788,312
4147	SURVEYOR	80,337	82,577	81,968	121,968	121,968	122,124	119,974
4150	NON-DEPARTMENTAL	562,882	908,996	929,500	929,500	847,799	929,554	823,000
4160	BUILDING MAINTENANCE	1,435,103	1,150,871	1,506,341	1,506,341	1,391,841	13,225,644	1,567,744
4170	ELECTION	18,734	86,139	22,700	22,700	22,700	187,000	151,000
PUBLIC SAFETY								
4210	SHERIFF	3,072,617	3,075,697	3,649,188	3,649,188	3,649,188	3,793,870	3,682,380
4211	SHERIFF - WENDOVER	310,535	217,741	0	0	0	0	0
4215	SHERIFF'S DISPATCH	1,160,172	1,285,945	1,216,262	1,216,262	1,216,262	1,345,827	1,308,127
4216	LIQUOR LAW ENFORCEMENT	0	0	0	0	0	0	0
4218	SEARCH AND RESCUE	19,475	20,699	20,571	20,571	20,571	22,000	22,000
4220	FIRE DPEARTMENT	682,536	610,074	914,647	914,647	914,647	911,651	911,651
4230	COUNTY JAIL	3,820,778	3,914,583	4,663,868	5,221,868	5,221,868	5,527,103	5,359,343
4252	BEE INSPECTION	0	0	3,000	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	636,807	661,807	661,807	725,065	668,205
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	217,132	217,132	217,132	286,972	242,840
HIGHWAYS & PUBLIC IMPROVE.								
4410	ROADS-COUNTY	0	0	0	0	0	0	0
4450	WEED CONTROL	253,815	264,653	301,972	301,972	301,972	298,331	284,831
4460	G.I.S.	83,331	88,056	105,532	105,532	105,532	200,194	181,694
PARKS AND RECREATION								
4511	RECREATION AND TOURISM	241,385	370,706	619,279	640,312	548,312	709,554	389,254
4512	DESERET PEAK COMPLEX	0	0	0	0	0	0	0
4520	EXHIBITS	37,242	140,310	84,500	169,500	169,500	169,500	169,500
4530	STOCK SHOW	0	0	0	0	0	0	0
4550	EXTENSION SERVICE	175,595	214,523	233,180	233,180	195,162	222,580	215,480
ECONOMIC DEVELOPMENT								
4640	ECONOMIC DEVELOPMENT	81	0	0	0	0	0	0
4645	WATER DEVELOPMENT	12,532	12,532	12,532	12,532	12,532	12,532	12,532
TRASNFERS & OTHER USES								
4830-920	TRANSFER(21 FD) HUMAN SVCS	480,000	400,000	400,000	400,000	400,000	400,000	61,000
4830-921	TRANSFER(21 FD) PUBLIC HEALTH	640,000	0	0	0	0	0	0
4830-922	TRANSFER(25 FD) AGING-ADULT SVC	582,893	637,800	599,790	599,790	595,290	710,916	700,916
4830-923	TRANSFER(31 FD) DEBT SERVICE	256,080	255,394	252,500	252,500	252,500	252,500	252,500
4830-924	TRANSFER(40 FD) CAPITAL PROJECTS	307,000	175,000	761,000	1,361,000	671,000	861,000	1,300,000
4830-926	TRANSFER(54 FD) DESERET PEAK	595,590	1,767,320	621,280	695,737	731,713	1,767,320	1,767,320
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	1,610,033	1,639,533	1,639,533	1,627,744	1,627,745
4840	TRSFER TO OTHER GOVT. UNITS	98,000	98,000	98,000	98,000	98,000	98,000	98,000
MISCELLANEOUS								
4910	JUDGMENTS & LOSSES	0	0	0	0	0	0	0
4960	MISCELLANEOUS	70,000	134,811	97,400	97,400	97,400	97,400	91,400
CONTRA ACCOUNT								
4980	CSEPP CONTRA ACCOUNT	0	0	0	0	0	0	0
4000	TOTAL GEN/ FUND EXPENSE	24,592,426	25,261,080	27,230,270	28,709,260	27,679,191	42,385,749	29,405,372

COOEELE COUNTY CORPORATION

2018 BUDGET

2018 REQUEST

21-Nov-17

10:48 AM

4111/COMMISSION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	REQUESTED 2017	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUEST 2018	PROPOSED 2018
110	SALARIES & WAGES	255,668	313,649	393,065	380,682	380,682	380,682	389,306	311,011
130	EMPLOYEE BENEFITS	84,630	106,774	173,477	179,420	179,420	179,420	182,150	140,508
200	MATERIALS, SUPP & SERV	12,536	16,372	16,800	16,800	16,800	16,800	16,800	16,800
201	TAP - EMPLOYEE INCENTIVES				4,000	4,000	4,000	4,000	4,000
230	TRAVEL AND TRAINING	31,034	29,990	40,200	40,200	40,200	40,200	40,200	40,200
250	VEHICLE O&M	131	2,832	5,300	5,300	5,300	5,300	5,300	5,300
260	UTILITIES (PHONE)		1,323	4,100	4,100	4,100	4,100	4,100	4,100
291	PHONE ALLOWANCE	2,230	3,214	3,300	3,300	3,300	3,300	3,300	3,300
541	DONATIONS	81,953	78,755	87,000	87,000	87,000	87,000	87,000	87,000
610	AWARDS AND RECOGNITION							5,000	5,000
740	EQUIPMENT	73,560	6,506	9,500	9,500	9,500	9,500	9,500	9,500
741	INTERFUND LEASE EQUIPMENT LEASE		0	6,000	6,000	6,000	0	0	0
4111	TOTAL COMMISSION	541,742	559,414	738,742	736,302	736,302	730,302	746,656	626,719

FOOEELE COUNTY CORPORATION
2018 BUDGET

2018 REQUEST

11/21/2017

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4121/DISTRICT COURT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUEST 2018	PROPOSED 2018
200	MATERIALS, SUPP & SERV	0	623	750	750	750	750	750
201	TRANSCRIPTS	629	4,454	5,000	5,000	5,000	5,000	5,000
310	EXPERT WITNESS FEES	0	0	6,000	6,000	6,000	6,000	6,000
311	HOMICIDE EXTRAS	6,007	2,646	15,000	15,000	15,000	15,000	15,000
312	CONFLICTS/APPEALS	0						
313	MENTAL HEALTH HEARINGS	0	0	2,000	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	28,750	28,750	28,750

TOOELE COUNTY CORPORATION
2018 BUDGET

21-Nov-17

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4122/TOOELE VALLEY JUSTICE COURT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUEST 2018	PROPOSED 2018
110	SALARIES & WAGES	260,631	374,376	286,165	286,165	286,165	294,135	294,135
130	EMPLOYEE BENEFITS	100,897	107,329	113,973	113,973	113,973	118,289	118,289
200	MATERIALS, SUPP & SERVICES	21,102	20,238	10,800	10,800	10,800	18,000	11,000
201	PROFESSIONAL SERVICES			7,200	7,200	7,200	0	7,500
230	TRAVEL & TRAINING	2,826	3,613	4,500	4,500	4,500	4,500	4,500
260	BUILDINGS & GROUNDS	25,234	34,479	28,000	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
621	JUROR FEES	0	1,690	1,500	1,500	1,500	1,500	1,500
622	WITNESS FEES	19	644	1,000	1,000	1,000	1,000	1,000
623	JUROR FEES/CITY CASES	0	531	1,000	1,000	1,000	1,000	1,000
624	WITNESS FEES/CITY CASES	555	1,470	1,000	1,000	1,000	1,000	1,000
740	EQUIPMENT	4,271	2,947				5,000	5,000
741	INTERFUND LEASE EQUIPMENT LEAS							
4122	TOTAL TOOELE JUSTICE COURT	417,008	548,817	456,638	456,638	456,638	473,924	474,424

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4123/JUVENILE COURT

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

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4132/CAREER SERVICE COUNCIL

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

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4125/PUBLIC DEFENDER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUEST 2018	PROPOSED 2018
110	SALARIES & WAGES							
130	EMPLOYEE BENEFITS							
230	TRAVEL & TRAINING	2,286	1,635	3,500	3,500	3,500	3,500	2,500
310	PROFESSIONAL SERVICES	259,805	258,098	264,222	264,222	264,222	340,782	305,000
311	CRIMINAL HOMICIDE/EXTRA FEES	7,800	0	5,500	5,500	5,500	5,500	10,000
312	CONFLICTS APPEALS CONTRACTS	4,000	75	10,000	10,000	10,000	10,000	5,000
313	INVESTIGATOR/EXPERT WITNESS FEE	163	2,887	6,000	6,000	6,000	6,000	5,000
4125	TOTAL PUBLIC DEFENDER	274,054	262,694	289,222	289,222	289,222	365,782	327,500

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4134/HUMAN RESOURCES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	REQUESTED 2017	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUEST 2018	PROPOSED 2018
110	SALARIES & WAGES	162,165	170,389	183,065	177,002	177,002	183,045	188,029	189,139
111	SALARIES & WAGES - OVERTIME							1,000	0
130	EMPLOYEE BENEFITS	64,092	78,930	85,631	81,201	81,201	80,123	84,693	85,030
200	MATERIALS, SUPP & SERV	8,874	10,750	105,347	87,747	87,747	80,522	42,620	42,620
201	TAP		79		1,000	1,000	2,660	3,000	2,500
230	TRAVEL AND TRAINING	3,691	3,896	12,000	12,000	12,000	10,500	14,897	11,000
291	PHONE ALLOWANCE	885	900	900	900	900	900	900	900
610	RECOGNITION	9,552	12,124	15,000	15,000	15,000	11,720	16,150	12,000
611	HEALTH & WELLNESS	0	-3,130	0	0	0	0	0	0
612	RETIRED EMP. HEALTH INSURANCE	209,491	213,254	309,270	309,270	309,270	309,270	324,733	324,733
613	EMP HEATH INS/CAFE PLAN EXPENSE	10,492	6,099	5,500	5,500	5,500	5,205	5,600	5,600
616	EMPLOYEE ASSISTANCE PROGRAM	12,532	11,982	14,000	14,000	14,000	13,400	14,000	14,000
620	INSURANCE SERVICE CREDIT PAYOUT	115,648	116,500	116,500	116,500	116,500	70,000	62,000	62,000
621	LEAVE PAYOUT	150,000	80,244	150,000	150,000	150,000	150,000	172,000	172,000
622	SETTLEMENT PAYOUT	20,000	0	0	0	0	0	20,000	20,000
740	EQUIPMENT	1,872	3,393	4,300	4,300	4,300	3,600	4,700	3,500
741	INTERFUND LEASE EQUIPMENT LEASE	200							
4134	TOTAL HUMAN RESOURCES	769,494	705,410	1,001,513	974,420	974,420	923,605	954,322	945,022

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4136/INFORMATION TECHNOLOGY

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUEST 2018	PROPOSED 2018
110	SALARIES & WAGES	332,776	395,411	387,320	387,320	387,320	385,954	385,954
111	SALARIES & WAGES - OVERTIME							
130	EMPLOYEE BENEFITS	144,644	200,473	211,789	211,789	211,789	201,543	201,543
200	MATERIALS, SUPP & SERVICES	15,870	16,145	18,000	18,000	18,000	18,000	18,000
202	SERVICE CONTRACT-CASELLE	24,762	25,547	28,000	28,000	28,000	29,000	29,000
204	SERVICE CONTRACT-IBM	2,018	0	0	0	0		
207	SERVICE CONTRACT- U.P.S.	9,781	11,622	17,500	17,500	17,500	19,700	19,700
208	SERVICE CONTRACT-NETWORK	30,870	28,131	57,700	57,700	57,700	51,500	51,500
210	SERVICE CONTRACT-EDM	23,626	73,715	80,000	80,000	80,000	82,000	82,000
211	SERVICE CONTRACT-TAX SYSTEM	133,231	141,996	130,000	130,000	130,000	168,888	168,888
213	SERVICE CONTRACT - TYLER		180,462	250,000	250,000	250,000	60,000	60,000
214	SOFTWARE CONVERSION - TYLER (BOE & PERSONAL PROPERTY			100,000	100,000	100,000	0	0
230	TRAVEL & TRAINING	1,505	6,896	20,000	20,000	20,000	22,500	20,000
242	TELEPHONES	1,550	0	3,600	3,600	3,600	0	0
291	PHONE ALLOWANCE	825	3,000				4,200	3,600
311	INFO TECH TRAINING	2,673	13,754	0	0	0	0	0
481	SOFTWARE SUPPORT/MAINTENANCE	77,692	131,994	151,838	151,838	151,838	184,638	184,638
615	AVAYA CONTRACT	40,893	50,663	51,000	51,000	51,000	51,000	51,000
740	EQUIPMENT	381,962	134,350	164,900	164,900	164,900	474,500	74,500
741	INTERFUND LEASE EQUIPMENT LEASE		6,000	6,000	6,000	6,000	6,000	156,000
4136	TOTAL INFO TECHNOLOGY	1,224,677	1,420,159	1,677,647	1,677,647	1,677,647	1,759,423	1,506,323

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4141/AUDITOR

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUEST 2018	PROPOSED 2018
110	SALARIES & WAGES	0						
130	EMPLOYEE BENEFITS	0						
200	MATERIALS, SUPP & SERVICES	2,491	5,605	5,500	5,500	5,500	5,500	5,500
201	PROFESSIONAL SERVICES	6,747	25,651	25,000	25,000	37,000	35,500	25,000
230	TRAVEL & TRAINING	1,828	3,314	4,500	4,500	4,500	6,500	4,500
291	PHONE ALLOWANCE	35						
740	EQUIPMENT	0	134	3,000	3,000	3,000	3,000	1,500
741	INTERFUND LEASE EQUIPMENT LEASE							
4141	TOTAL AUDITOR	11,101	34,703	38,000	38,000	50,000	50,500	36,500

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4142/CLERK

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUEST 2018	PROPOSED 2018
110	SALARIES & WAGES	321,024	292,168	303,727	303,727	303,727	308,670	308,670
111	SALARIES & WAGES - OVERTIME		128					
130	EMPLOYEE BENEFITS	139,561	121,132	139,303	139,303	139,303	137,023	137,023
200	MATERIALS, SUPP & SERVICES	6,505	5,886	8,500	8,500	8,500	8,500	6,000
230	TRAVEL & TRAINING	1,814	3,878	5,000	5,000	5,000	6,500	5,000
291	PHONE ALLOWANCE	825	900	750	750	750	750	750
310	PROFESSIONAL SERVICES			5,000	5,000	5,000	5,000	5,000
740	EQUIPMENT	1,523	2,570	5,000	5,000	5,000	5,000	5,000
741	INTERFUND LEASE EQUIPMENT LEASE							
4142	TOTAL CLERK	471,252	426,662	467,280	467,280	467,280	471,443	467,443

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4143/TREASURER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUEST 2018	PROPOSED 2018
110	SALARIES & WAGES	223,950	283,980	291,993	291,993	291,993	300,471	297,607
130	EMPLOYEE BENEFITS	101,431	139,665	146,985	146,985	146,985	149,539	148,771
200	MATERIALS, SUPP & SERVICES	35,245	11,155	10,050	10,050	10,050	11,500	11,000
201	MICROFILMING							
202	TAX NOTICES	0	15,897	20,000	20,000	20,000	20,000	20,000
203	DMV POSTAGE	0	0	8,000	8,000	8,000	5,000	5,000
230	TRAVEL & TRAINING	2,886	2,351	5,800	5,800	5,800	8,800	6,000
291	PHONE ALLOWANCE	350	420	420	420	420	420	420
740	EQUIPMENT	2,765	4,300	5,200	5,200	5,200	6,200	6,200
741	INTERFUND LEASE EQUIPMENT LEASE		2,100	2,100	2,100	2,100	2,100	2,100
4143	TOTAL TREASURER	366,628	459,868	490,548	490,548	490,548	504,030	497,098

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4144/RECORDER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ADOPTED 2016	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUEST 2018	PROPOSED 2018
110	SALARIES & WAGES	290,055	303,963	310,607	309,113	309,113	309,113	309,996	309,996
111	SALARIES & WAGES - OVERTIME								
130	EMPLOYEE BENEFITS	134,958	158,783	152,025	167,755	167,755	167,755	167,485	167,485
200	MATERIALS, SUPP & SERVICES	11,209	4,000	5,554	4,000	10,000	10,000	10,000	7,500
230	TRAVEL & TRAINING	2,194	2,500	1,971	3,000	5,000	5,000	5,000	3,000
240	OFFICE EXPENSE	0	3,150	3,066	3,150	10,150	10,150	11,000	5,000
250	EQUIPMENT O&M	0	5,600	5,545	5,600	5,600	5,600	6,000	6,000
251	VEHICLE O&M	0	500	380	750	750	750	1,000	1,000
291	PHONE ALLOWANCE	2,325	2,520	2,420	2,520	2,520	2,520	2,520	2,520
310	PROFESSIONAL & TECHNICAL	5,272	5,000	2,013	5,000	5,000	5,000	16,000	16,000
740	EQUIPMENT	4,453	5,000	2,844	5,000	15,000	15,000	10,000	10,000
741	INTERFUND LEASE EQUIPMENT LEAS	0	5,000	5,000	0	0	0	0	0
4144	TOTAL RECORDER	450,466	496,016	491,424	505,888	530,888	530,888	539,001	528,501

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4145/ATTORNEY

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUEST 2018	PROPOSED 2018
110	SALARIES & WAGES	543,424	601,058	631,608	631,608	631,608	685,444	685,444
130	EMPLOYEE BENEFITS	229,981	275,682	319,752	319,752	319,752	324,860	324,860
200	MATERIALS, SUPP & SERVICES	5,764	73,280	8,000	8,000	8,000	8,000	8,000
201	LAW LIBRARY	9,995	10,690	15,000	15,000	15,000	15,000	12,000
203	COMPUTER SUPPLIES	2,628	836	2,500	2,500	2,500	2,500	2,500
230	TRAVEL & TRAINING	8,054	12,762	11,500	11,500	11,500	11,500	11,500
260	BUILDINGS & GROUNDS	51,232	55,889	56,000	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
310	PROFESSIONAL & TECHNICAL	55,287	4,510	5,500	5,500	5,500	5,500	5,500
740	EQUIPMENT	86,871	18,652	18,000	18,000	18,000	23,000	23,000
741	INTERFUND LEASE EQUIPMENT LEASE							
4145	TOTAL ATTORNEY	996,301	1,056,619	1,071,400	1,071,400	1,071,400	1,135,344	1,132,344

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4146/ASSESSOR

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUEST 2018	PROPOSED 2018
110	SALARIES & WAGES	369,539	317,858	384,381	384,381	384,381	392,608	392,608
130	EMPLOYEE BENEFITS	169,121	164,484	214,757	214,757	214,757	206,144	206,144
200	MATERIALS, SUPP & SERVICES	20,183	8,869	8,460	8,460	8,460	9,960	8,500
230	TRAVEL & TRAINING	8,192	10,153	17,390	17,390	15,000	17,401	13,000
241	POSTAGE	3,953	1,228	5,075	5,075	5,075	5,075	5,075
250	AUTOMOTIVE O&M		557	1,680	1,680	1,500	2,040	2,040
291	PHONE ALLOWANCE	1,175	1,320	1,320	1,320	1,320	1,320	1,320
310	PROFESSIONAL & TECHNICAL	7,276	21,105	37,530	58,530	50,000	44,310	42,000
311	REAPPRAISAL TRUST	205,000	227,350	126,000	126,000	126,000	109,000	109,000
312	AUDITS-PERSONAL PROPERTY	105	1,470	2,100	2,100	2,415	2,625	2,625
740	EQUIPMENT	21,785	354	1,500	1,500	1,511	13,709	6,000
741	INTERFUND LEASE EQUIPMENT LEAS					10,263	10,000	0
4146	TOTAL ASSESSOR	806,331	754,747	800,193	821,193	820,682	814,192	788,312

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4147/SURVEYOR

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUEST 2018	PROPOSED 2018
110	SALARIES & WAGES	10,158	10,256	11,804	11,804	11,804	11,945	11,945
130	EMPLOYEE BENEFITS	1,020	1,030	1,264	1,264	1,264	1,279	1,279
200	MATERIALS, SUPP & SERVICES	479	1,096	350	2,000	2,000	2,000	1,500
230	TRAVEL & TRAINING	913	1,006	1,000	2,000	2,000	2,000	1,250
240	OFFICE EXPENSES	1	156	400	2,000	2,000	2,000	1,000
250	EQUIPMENT O & M	1,362	1,000	400	400	400	400	500
251	VEHICLE O&M	0	900	750	750	750	750	750
291	PHONE ALLOWANCE	0	0					
310	PROFESSIONAL & TECHNICAL SERVICES	64,657	65,132	64,000	96,750	96,750	64,250	64,250
740	EQUIPMENT	1,745	2,000	2,000	5,000	5,000	37,500	37,500
741	INTERFUND LEASE EQUIPMENT LEASE	0	0					
4147	TOTAL SURVEYOR	80,337	82,577	81,968	121,968	121,968	122,124	119,974

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4150/NON-DEPARTMENTAL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUEST 2018	PROPOSED 2018
290	MEMBERSHIPS	19,283	57,363	50,000	50,000	35,000	50,000	50,000
310	INDEPENDENT AUDITS	69,294	72,630	75,000	75,000	75,000	75,000	85,000
311	SPECIAL AUDITS	0	0	0	0	0	0	0
312	CONGRESSIONAL REPRESENTATIVE	30,000	30,000	20,000	20,000	20,000	20,000	20,000
313	INDIGENT CAPITAL DEFENSE	29,251	28,207	30,000	30,000	30,000	30,054	31,000
314	LEGAL SERVICES	68,557	167,699	140,000	140,000	140,000	140,000	140,000
315	CONSULTING SERVICES	49,838	188,745	150,000	150,000	150,000	150,000	100,000
316	RISK MANAGEMENT							
317	BOARDS & COMMITTEES	0	0	7,500	7,500	7,500	7,500	5,000
318	STATE GOVERNMENT REPRESENTATIVE		60,000	60,000	60,000	60,000	60,000	20,000
319	GOVERNMENT CHANGE STUDY			7,000	7,000	1,000	7,000	2,000
510	INSURANCE	261,815	288,535	345,000	345,000	284,299	345,000	345,000
541	DONATIONS							
730	IMPROVEMENTS, OTHER	34,844	15,818	45,000	45,000	45,000	45,000	25,000
741	INTERFUND EQUIPMENT LEASE							
4150	TOTAL NON-DEPARTMENTAL	562,882	908,996	929,500	929,500	847,799	929,554	823,000

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4160/FACILITIES MANAGEMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	REQUESTED 2017	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	396,767	371,584	435,801	427,762	427,762	427,762	412,013	412,013
111	SALARIES & WAGES - OVERTIME	36,429	28,895	27,000	27,000	27,000	35,000	35,000	30,000
130	EMPLOYEE BENEFITS	183,929	182,996	205,433	202,749	202,749	202,749	200,771	200,771
230	TRAVEL & TRAINING	1,979	708	4,000	4,000	4,000	4,000	5,000	3,000
250	EQUIPMENT-OPERATION & MAINTENANCE	4,271	5,891	10,000	6,000	6,000	6,000	15,000	6,000
251	MECHANICAL MAINTENANCE	63,119	71,722	101,000	90,000	90,000	90,000	68,500	0
251-002	COUNTY BUILDING							35,000	35,000
251-004	TOOELE SENIOR BUILDING							3,000	3,000
251-006	MANTES AND MAIN STREET BUILDING							15,000	10,000
251-007	HEALTH BUILDING							25,000	20,000
251-009	DETENTION CENTER							30,000	25,000
251-010	GRANTSVILLE SENIOR CENTER							3,000	3,000
260	BUILDING AND GROUNDS	111,337	119,915	121,100	110,000	110,000	110,000	47,500	0
260-001	BUILDINGS - EMERGENCY REPAIRS		27,328						
260-002	COUNTY BUILDING							25,000	25,000
260-004	TOOELE SENIOR BUILDING							2,000	2,000
260-005	EOC							2,000	2,000
260-006	MANTES AND MAIN STREET BUILDING							5,000	5,000
260-007	HEALTH BUILDING							25,000	25,000
260-009	DETENTION CENTER							30,000	30,000
260-010	GRANTSVILLE SENIOR CENTER							2,000	2,000
270	UTILITIES	175,231	178,204	213,500	200,000	200,000	200,000	215,000	215,000
271	UTILITIES/HEALTH DEPT BLDG	14,740	14,586	26,000	26,000	26,000	26,000	26,000	26,000
272	UTILITIES/WENDOVER BUILDING	108,005	66,728	76,440	76,440	76,440	76,440	76,500	76,500
291	PHONE ALLOWANCE	3,100	3,400	5,100	5,100	5,100	5,100	5,100	5,100
310	PROFESSIONAL SERVICES	59,325	41,616	65,000	65,000	65,000	65,000	87,000	
310-002	COUNTY BUILDING							6,000	6,000
310-003	CJC							6,000	6,000
310-004	TOOELE SENIOR BUILDING							13,000	13,000
310-005	EOC							19,500	1,100
310-006	MANTES AND MAIN STREET BUILDING							500	500
310-007	HEALTH BUILDING							27,000	27,000
310-009	DETENTION CENTER							6,500	6,500
310-010	GRANTSVILLE SENIOR CENTER							6,000	6,000
720	IMPROVEMENTS	183,844	35,595	250,000	200,000	200,000	100,000	11,635,500	295,000
740	EQUIPMENT	93,028	1,704	143,790	43,790	43,790	43,790	99,260	34,260
741	INTERFUND LEASE EQUIPMENT LEASE		0	22,500	22,500	22,500	0	11,000	11,000
4160	TOTAL PUBLIC BUILDINGS	1,435,103	1,150,871	1,706,664	1,506,341	1,506,341	1,391,841	13,225,644	1,567,744

COOEELE COUNTY CORPORATION
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Combination

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4170/ELECTIONS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
200	MATERIALS, SUPP & SERVICES	4,406	2,878	7,700	7,700	7,700	10,000	10,000
230	TRAVEL	1,803	3,044	2,000	2,000	2,000	7,000	6,000
310	PROFESSIONAL SERVICES	9,186	56,520	10,000	10,000	10,000	100,000	65,000
740	EQUIPMENT	3,339	23,697	3,000	3,000	3,000	20,000	20,000
741	INTERFUND EQUIPMENT LEASE						50,000	50,000
4170	TOTAL ELECTIONS	18,734	86,139	22,700	22,700	22,700	187,000	151,000

FOOEE COUNTY CORPORATION
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4210/SHERIFF

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ADOPTED 2016	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	1,593,110	1,683,418	1,592,168	1,800,422	1,800,422	1,800,422	1,864,696	1,864,696
111	SALARIES & WAGES-OVERTIME	19,924	15,000	25,820	20,000	20,000	20,000	30,000	30,000
111-010	CONTRACT OVERTIME		20,000	-13,685	20,000	20,000	20,000	35,000	35,000
130	EMPLOYEE BENEFITS	882,924	995,673	886,563	1,062,417	1,062,417	1,062,417	1,116,930	1,116,930
131	EMPLOYEE BENEFITS-OVERTIME			2,438					
132	DETECTIVE ON CALL PAY		4,000	825	4,000	4,000	4,000	4,000	4,000
140	SURVIVING SPOUSE TRUST			0	2,850	2,850	2,850	2,850	2,850
200	MATERIALS, SUPP & SERVICES	293,984	63,000	42,826	63,000	63,000	63,000	63,000	50,000
200-010	FLEET MAINTENANCE	10,916	65,000	55,517	65,000	65,000	65,000	65,000	65,000
200-020	OFFICE SUPPLIES	-4,605	3,500	7,101	5,000	5,000	5,000	10,000	8,500
200-030	FLEET FUEL COSTS	-4,347	101,000	79,812	98,000	98,000	98,000	98,000	85,000
200-040	SOFTWARE	1,294	32,000	31,178	39,250	39,250	39,250	47,000	47,000
200-050	SUBSCRIPTIONS & MEMBERSHIPS	-525	5,000	3,514	5,000	5,000	5,000	6,000	4,000
200-060	SPECIAL DEPARTMENT SUPPLIES	4,210	25,000	18,807	25,000	25,000	25,000	25,000	22,000
200-070	STATE ALCOHOL FUND	4,697	60,000	60,000	60,000	60,000	60,000	62,000	62,000
200-080	HOMELAND SECURITY GRANT		9,855	9,870	9,855	9,855	9,855	10,500	10,500
200-090	US FOREST SERVICE	5,015	10,000	1,758	10,000	10,000	10,000	10,000	0
201	UNIFORM ALLOWANCE	24,695	25,204	22,994	25,204	25,204	25,204	28,204	25,204
203	UCAN RADIO FEES	30,148	31,500	26,111	31,500	31,500	31,500	0	0
204	UTILITIES		9,490	9,490	9,490	9,490	9,490	10,490	0
205	PROFESSIONAL SERVICES		2,500	1,557	2,500	2,500	2,500	2,500	2,000
230	TRAVEL & TRAINING	8,861	20,000	15,683	20,000	20,000	20,000	22,000	18,000
291	PHONE ALLOWANCE	7,708	9,700	8,108	9,700	9,700	9,700	9,700	9,700
610	EVIDENCE ROOM		22,500	22,265					
740	EQUIPMENT	25,511	21,000	2,764	21,000	21,000	21,000	271,000	220,000
741	INTERFUND LEASE EQUIPMENT LEASE	169,099	169,101	162,216	240,000	240,000	240,000	0	0
4210	TOTAL SHERIFF	3,072,617	3,403,441	3,075,697	3,649,188	3,649,188	3,649,188	3,793,870	3,682,380

COOEELE COUNTY CORPORATION
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4215/DISPATCH

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	659,574	717,722	758,494	758,494	758,494	784,401	784,401
111	SALARIES & WAGES-OVERTIME	2,645	387				2,500	2,500
111-010	CONTRACT OVERTIME							
130	EMPLOYEE BENEFITS	293,438	344,914	390,168	390,168	390,168	402,526	402,526
131	EMPLOYEE BENEFITS-OVERTIME	0						
200	911 MATERIALS, SUPP & SERVICES	306	5,758	6,000	6,000	6,000	6,000	6,000
201	SOFTWARE	188,236	196,243	38,000	38,000	38,000	58,000	21,800
202	UNIFORM ALLOWANCE	5,969	7,086	7,200	7,200	7,200	7,600	7,600
203	UCAN RADIO USAGE FEES	23						
204	UTILITIES PHONE/POWER						68,400	68,400
230	TRAVEL & TRAINING	1,989	5,814	8,000	8,000	8,000	8,000	6,500
291	PHONE ALLOWANCE	600	600	600	600	600	600	600
450	SPECIAL PUBLIC SAFETY SUPPLIES	6,391	0	0	0	0	0	0
740	EQUIPMENT	1,000	7,422	7,800	7,800	7,800	7,800	7,800
741	INTERFUND LEASE EQUIPMENT LEASE							
742	SERVICE CONTRACT- HTE							
4215	TOTAL DISPATCH	1,160,172	1,285,945	1,216,262	1,216,262	1,216,262	1,345,827	1,308,127

FOOLE COUNTY CORPORATION
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4218/SEARCH & RESCUE

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

TOOELE COUNTY CORPORATION
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4220/FIRE DEPARTMENT

ACCOUNT NUMBER	DESCRIPTION	ADOPTED 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES							
130	EMPLOYEE BENEFITS							
200	WILDFIRE PREVENTION	16,000	7,877	17,000	17,000	17,000	115,125	115,125
201	STATE/INTERAGENCY SUPPRESSION	532,819	485,057	624,502	624,502	624,502	319,356	319,356
202	TERRA/IBAPAH FIRE DEPARTMENT	17,000	13,909	18,500	18,500	18,500	24,100	24,100
203	FIRE CHIEFS M.S.&S.	250	1,000	1,000	1,000	1,000	1,000	1,000
204	WILDFIRE MITIGATION	96,542	101,460	121,074	121,074	121,074	230,245	230,245
205	WILDFIRE PREPAREDNESS			77,871	77,871	77,871	115,125	115,125
230	COUNTY INITIAL ATTACK	1,500	0	1,500	1,500	1,500	48,000	48,000
310	FIRE WARDEN	48,700	-1,284	50,700	50,700	50,700	50,700	50,700
740	WARDEN PROGRAM SUPPORT	2,000	2,054	2,500	2,500	2,500	8,000	8,000
742	UCAN RADIOS							
4220	TOTAL FIRE DEPARTMENT	714,811	610,074	914,647	914,647	914,647	911,651	911,651

TOOELE COUNTY CORPORATION
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4230/COUNTY JAIL

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ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	REQUESTED 2017	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	1,845,582	1,844,324	2,411,914	2,259,940	2,349,940	2,349,940	2,455,564	2,455,564
111	SALARIES & WAGES-OVERTIME	31,407	22,161	14,000	14,000	30,000	30,000	30,000	30,000
130	EMPLOYEE BENEFITS	940,787	1,002,885	1,361,892	1,304,288	1,373,288	1,373,288	1,364,849	1,364,849
131	EMPLOYEE BENEFITS-OVERTIME	0							
140	SURVIVING SPOUSE TRUST			3,230	3,230	3,230	3,230	3,230	3,230
141	ON CALL			4,000	4,000	4,000	4,000	4,000	0
200	MATERIALS, SUPP & SERVICES	314,890	40,232	56,000	56,000	106,000	106,000	106,000	90,000
200-010	FLEET MAINTENANCE	-13,611	5,244	15,000	15,000	15,000	15,000	20,000	18,000
200-011	FUEL EXPENSE		8,808	12,000	12,000	12,000	12,000	14,000	14,000
200-020	OFFICE SUPPLIES	-651	-2,746	3,500	3,500	3,500	3,500	5,000	5,000
200-030	TECHNOLOGY (HARDWARE/SOFTWAR	-10,000	32,578	27,200	27,200	27,200	27,200	32,000	30,000
200-040	DATA PROCESSING	-23,990							
200-050	SUBSCRIPTIONS & MEMBERSHIPS	-5,000	2,074	2,500	2,500	2,500	2,500	3,500	3,500
200-060	SPECIAL DEPT SUPPLIES	-16,385	12,757	6,050	6,050	6,050	6,050	13,000	13,000
201	FEEDING PRISONERS	333,075	366,638	370,000	370,000	430,000	430,000	450,000	430,000
202	MEDICAL COSTS	195,065	1,026	10,000	10,000	70,000	70,000	70,000	50,000
202-010	PHARMACY COST	-16,536	139,262	128,000	128,000	178,000	178,000	260,000	230,000
202-020	DENTAL COST	-23,631	22,967	14,000	14,000	24,000	24,000	24,000	24,000
202-030	DOCTOR CONTRACT		32,438	36,000	36,000	36,000	36,000	40,000	38,000
203	UNIFORM ALLOWANCE	23,812	22,785	23,500	23,500	23,500	23,500	26,000	26,000
204	ROCKY MOUNTAIN POWER	0	79,435	70,000	70,000	70,000	70,000	85,000	85,000
204-010	DOMINION GAS		17,073	11,100	11,100	11,100	11,100	20,000	18,000
204-020	SUMMIT ENERGY		32,425	27,000	27,000	50,000	50,000	50,000	40,000
204-030	WATER		24,164	20,000	20,000	40,000	40,000	40,000	30,000
205	PROFESSIONAL SERVICES	11,682	845	2,000	2,000	2,000	2,000	2,000	2,000
206	INMATE MONITORING	220,698							
207	PAPER PRODUCTS	4,763	4,605	10,000	10,000	10,000	10,000	10,000	6,000
208	COMMISSARY	255	65,072	140,000	140,000	220,000	220,000	280,000	250,000
208-001	COMMISSARY SALES		125,581						
209	UCAN RADIO FEES	0	4,743	4,500	4,500	4,500	4,500	0	0
210	INMATE SUPPLIES			40,000	40,000	70,000	70,000	70,000	55,000
230	TRAINING	6,042	11,171	10,000	10,000	10,000	10,000	14,000	14,000
291	PHONE ALLOWANCE	610	600	1,360	1,360	1,360	1,360	1,360	600
600	CAPITAL IMPROVEMENT				27,100	27,100	27,100		
740	EQUIPMENT	1,914	-17,523	5,000	5,000	5,000	5,000	20,000	20,000
741	INTERFUND EQUIPMENT LEASE		12,960	6,600	6,600	6,600	6,600	13,600	13,600
4230	TOTAL COUNTY JAIL	3,820,778	3,914,583	4,846,346	4,663,868	5,221,868	5,221,868	5,527,103	5,359,343

GOOLE COUNTY CORPORATION

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4252/BEE INSPECTION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
200	MATERIALS, SUPP & SERV	0	0	3,000	3,000	3,000	3,000	3,000
4252	TOTAL BEE INSPECTION	0	0	3,000	3,000	3,000	3,000	3,000

COOEELE COUNTY CORPORATION
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4255/EMERGENCY MGMT. ASSISTANCE

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ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	147,814	159,280	171,472	171,472	171,472	173,801	173,801
111	OVERTIME						10,000	0
130	EMPLOYEE BENEFITS	64,250	71,393	79,955	79,955	79,955	79,524	79,524
200	MATERIALS, SUPP & SERVICES	4,888	5,006	4,940	4,940	4,940	7,000	5,000
201	PUBLIC EDUCATION	1,043	1,670	7,500	7,500	7,500	7,500	2,000
202	UCAN RADIO USEAGE FEES	3,559	767	4,000	4,000	4,000	6,000	4,000
203	SOUTH MOUNTAIN LEASE	22,465	22,465	22,840	22,840	22,840	22,840	22,840
230	TRAVEL & TRAINING	3,419	5,890	5,000	5,000	5,000	7,500	5,000
291	PHONE ALLOWANCE	2,040	2,040	2,700	2,700	2,700	2,700	2,040
310	FACILITIES	121,492	156,649	168,000	168,000	168,000	176,000	170,000
311	LEPC	1,097	3,181	3,000	3,000	3,000	3,000	3,000
312	VEHICLES	10,509	7,913	12,200	12,200	12,200	12,200	10,000
313	PROFESSIONAL & TECHNICAL	43,706	45,551	40,000	40,000	40,000	50,000	45,000
740	EQUIPMENT	10,803	16,149	10,000	10,000	10,000	27,000	21,000
741	IFEL				25,000	25,000	25,000	25,000
742	ALERT & NOTIFICATION SYSTEM & EQ	14,487	17,376	18,000	18,000	18,000	18,000	18,000
744	COMMUNICATIONS SITES & EQUIP	51,324	71,236	82,700	82,700	82,700	92,500	80,000
746	AUTOMATION SYSTEMS & EQUIP	2,058	341	4,500	4,500	4,500	4,500	2,000
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					
4255	TOTAL EM. MGMT. ASSTISTANCE	472,029	586,967	636,807	661,807	661,807	725,065	668,205

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4320/CHILDRENS JUSTICE CENTER

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	101,754	104,700	111,300	111,300	111,300	114,150	114,913
111	OVERTIME						3,500	0
130	EMPLOYEE BENEFITS	48,207	31,132	55,245	55,245	55,245	56,143	29,919
200	MATERIALS, SUPPLIES & SERVICES	7,469	4,983	2,660	2,660	2,660	4,480	4,480
201	COUNTY CONTRIBUTIONS	4,166	27,635	25,097	25,097	25,097	52,564	35,039
230	TRAVEL & CONVENTIONS	8,620	6,893	8,580	8,580	8,580	8,580	18,789
740	EQUIPMENT	0	1,396				700	700
752	SPECIAL PROJECTS						34,355	29,000
750	FORENSIC INTERVIEWERS		575	14,250	14,250	14,250	12,500	10,000
4320	TOTAL CHILDRENS JUSTICE CEN	170,217	177,314	217,132	217,132	217,132	286,972	242,840

COOEELE COUNTY CORPORATION
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4450/VEGETATION CONTROL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	132,187	131,907	141,652	141,652	141,652	144,319	144,319
130	EMPLOYEE BENEFITS	47,952	53,126	58,120	58,120	58,120	58,812	58,812
200	MATERIALS, SUPPLIES & SERVICES	13,805	14,682	15,000	15,000	15,000	15,000	15,000
220	PUBLIC NOTICES	200	186	500	500	500	500	500
230	TRAVEL & TRAINING	764	1,498	1,500	1,500	1,500	1,500	1,500
240	OFFICE EXPENSE	63	68	300	300	300	300	300
250	EQUIPMENT O & M	7,987	9,808	10,000	10,000	10,000	10,000	10,000
270	UTILITIES	353	926	2,200	2,200	2,200	2,200	2,200
291	PHONE ALLOWANCE	940	1,175	1,200	1,200	1,200	1,200	1,200
310	PROFESSIONAL & TECHNICAL							
740	EQUIPMENT						13,500	
741	INTERFUND EQUIPMENT LEASE		5,000	5,000	5,000	5,000	5,000	5,000
750	SPECIAL PROJECTS (WEED BOARD)	2,314	2,723	10,000	10,000	10,000	10,000	10,000
751	GRANTS	47,252						
751-001	ISM WEED BOARD	-20,908	10,504					
751-002	ISM SOUTH OQUIRRH	-20,590	8,328					
751-003	ISM SQUARROSE	-10,500		0	0	0		
751-004	BLM	-8,385	3,426	37,500	37,500	37,500	27,500	27,500
751-005	USFS	-7,589	2,353	11,000	11,000	11,000	8,500	8,500
751-006	UWSA USFS WEED BOARD	-4,999	3,878					
751-007	UWSA USFS SOUTH OQUIRRH	-3,408	67					
751-008	ISM UWSA EDDMAPS GRANT		15,000					
751-009	ISM MEDUSAHEAD		0	8,000	8,000	8,000		
4450	TOTAL VEGETATION CONTROL	253,815	264,653	301,972	301,972	301,972	298,331	284,831

COOEE COUNTY CORPORATION
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4460/GEOGRAPHICAL INFO SYSTEMS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	45,480	51,983	53,111	53,111	53,111	101,627	101,627
130	EMPLOYEE BENEFITS	25,964	30,637	33,521	33,521	33,521	65,567	65,567
200	MATERIALS, SUPPLIES & SERVICES	2,926	1,122	350	350	350	500	500
230	TRAVEL & TRAINING	748	0	1,000	1,000	1,000	2,000	1,000
240	OFFICE EXPENSE		17	50	50	50	500	250
250	EQUIPMENT O&M		883	500	500	500	1,000	1,000
291	PHONE ALLOWANCE							
310	PROFESSIONAL & TECHNICAL	6,620	3,336	15,000	15,000	15,000	25,000	10,000
720	RS2477 PROJECT							
740	EQUIPMENT	1,593	79	2,000	2,000	2,000	4,000	1,750
741	INTERFUND EQUIPMENT LEASE							
4460	TOTAL G.I.S.	83,331	88,056	105,532	105,532	105,532	200,194	181,694

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4511/PARKS, RECREATION & TOURISM

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	161,289	166,464	100,544	100,544	100,544	114,913	114,913
110-001	SALARIES & WAGES - BENSON GRIST MILL			15,829	15,829	15,829	23,157	23,157
111	SALARIES & WAGES-OVERTIME	1,138	921	1,250	1,250	1,250	1,250	1,250
130	EMPLOYEE BENEFITS	43,098	52,295	25,761	25,761	25,761	25,125	25,125
131	EMPLOYEE BENEFITS-BENSON GRIST MILL	10		1695	1695	1695	1109	1109
200	MATERIALS, SERV & SUPP/PARKS & REC	4,414	74,408	88,000	88,000	60,000	111,000	70,000
201	MATERIALS, SERV & SUPP/GRIST MILL	7,650	29,772	72,500	72,500	50,000	72,500	42,000
203	SPECIAL PROJECTS	0	0	2,500	2,500	0	2,500	0
204	MIDDLE CANYON TOLL BOOTH	0	0	22,000	22,000	0	50,000	25,000
205	TRAILS	22,586	40,412	200,000	221,033	221,033	240,000	55,000
230	TRAVEL & TRAINING	0	530	1,500	1,500	1,000	2,300	1,000
291	PHONE ALLOWANCE	1,200	1,250	1,200	1,200	1,200	1,200	1,200
740	EQUIPMENT	0	4,652	58,500	58,500	50,000	37,500	2,500
741	INTERFUND LEASE EQUIPMENT LEASE		0	8,000	8,000	0	7,000	7,000
610	GRANTS FUND MATCH ACCOUNT		0	20,000	20,000	20,000	20,000	20,000
4511	TOTAL PARKS, REC, & TOURISM	241,385	370,706	619,279	640,312	548,312	709,554	389,254

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4520/EXHIBITS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
483	COUNTY FAIR	6,883	123,843	60,000	140,000	140,000	140,000	140,000
484	CELEBRATIONS	10,000						
485	SCHOLARSHIP PAGEANT	14,702	11,113	10,000	25,000	25,000	25,000	25,000
540	WILD HORSE AND HERITAGE DAYS			10,000	0	0	0	0
541	STOCK SHOW DONATION	5,657	5,354	4,500	4,500	4,500	4,500	4,500
4520	TOTAL EXHIBITS	37,242	140,310	84,500	169,500	169,500	169,500	169,500

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4550/EXTENSION SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	68,969	75,744	73,246	73,246	59,790	71,349	71,349
130	EMPLOYEE BENEFITS	35,619	45,007	54,568	54,568	34,562	50,571	50,571
200	MATERIALS, SUPPLIES & SERVICES	14,938	18,806	18,806	18,806	15,000	18,000	17,000
201	4-H ACHIEVEMENT PROGRAM	6,064	8,470	8,500	8,500	8,500	8,500	8,500
230	TRAVEL & TRAINING	11,400	13,978	12,000	12,000	12,000	12,000	12,000
231	TRAVEL - TURKEY SHOW	0	1,791	1,000	1,000	1,000	1,000	1,000
241	POSTAGE EXPENSE (EXT. SERV)	966	1,042	1,000	1,000	1,000	1,000	1,000
250	EQUIPMENT - OPERATIONS & MAINTENANCE	2,817	4,909	4,000	4,000	4,000	4,000	4,000
251	AUTO MAINTENANCE	2,331	2,997	3,000	3,000	2,500	3,000	3,000
291	PHONE ALLOWANCE	415	515	360	360	360	960	360
310	COUNTY FUNDED EMPLOYEE	20,000	30,000	43,700	43,700	43,700	44,200	44,200
720	PASTURE REHABILITATION	100	500	500	500	250	500	500
730	DEMONSTRATION GARDEN MAINTENANCE		1,000	1,000	1,000	1,000	2,000	2,000
740	EQUIPMENT	11,976	3,766	5,500	5,500	5,500	5,500	0
741	INTERFUND EQUIPMENT LEASE		6,000	6,000	6,000	6,000		
4550	TOTAL EXTENSION SERVICES	175,595	214,523	233,180	233,180	195,162	222,580	215,480

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4645/WATER DEVELOPMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
483	CLOUD SEEDING PROGRAM	12,532	0	12,532	12,533	25,066	12,535	12,535
4565	TOTAL WATER DEVELOPMENT	12,532	0	12,532	12,533	25,066	12,535	12,535

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4840/TRNSFR TO OTHER GOVT UNITS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	REQUESTED 2017	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
920	TRANSFER TO TOOELE CITY	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
922	TRANSFER TO WENDOVER	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
924	TRANSFER TO STOCKTON TOWN	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
926	TRANSFER TO VERNON TOWN	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
927	TRANSFER TO M.V.M.C.								
928	TRANSFER TO OPHIR TOWN								
4840	TOTAL TRNSFR TO OTHER GOVT	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000

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4960/MISCELLANEOUS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	REQUESTED 2017	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
220	PUBLIC NOTICES	3,524	10,241	6,000	6,000	6,000	6,000	6,000	5,000
240	POSTAGE MACHINE	-4,894	13,435	15,000	15,000	15,000	15,000	15,000	10,000
243	FAX COPIES	1,303	1,441	1,400	1,400	1,400	1,400	1,400	1,400
610	MISCELLANEOUS	51,855	98,594	75,000	75,000	75,000	75,000	75,000	75,000
4960	TOTAL MISCELLANEOUS	51,789	134,811	97,400	97,400	97,400	97,400	97,400	91,400

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(11) SPECIAL REVENUE FUND: ROADS

ACCT	SOURCE OF REVENUE	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	TAXES							
3131	GAS TAX (PROP 1)		278,052	200,000	220,000	400,000	220,000	420,000
3100	TOTAL TAXES	0	278,052	200,000	220,000	400,000	220,000	420,000
	FEDERAL GRANTS							
3319	"B" ROAD FUND/FOREST RESERVE	90,819	82,047	85,000	85,000	0	85,000	85,000
3319-001	US FOREST SERVICE RAC FUNDS		0			7,530		
3300	TOTAL FEDERAL GRANTS	90,819	82,047	85,000	85,000	7,530	85,000	85,000
	STATE SHARED REVENUE							
3356	"B" ROAD FUND ALLOTMENT	2,427,518	2,683,707	2,700,000	2,700,000	2,700,000	2,900,000	2,900,000
3350	TOTAL STATE SHARED REV	2,427,518	2,683,707	2,700,000	2,700,000	2,700,000	2,900,000	2,900,000
	CHARGES FOR SERVICES							
3411	"B" ROAD FUND-SIGNS & STRIP	750	16,450	10,000	10,000	5,000	10,000	10,000
3412	"B" ROAD FUND-EXCAVATION	31,323	75,413	35,000	35,000	40,000	35,000	35,000
3400	TOTAL CHARGE FOR SVCS	32,073	91,863	45,000	45,000	45,000	45,000	45,000
	MISCELLANEOUS							
3610	"B" ROAD FUND-INTEREST INCOME	765	1,278					
3610	MUNICIPAL SERVICES-INT INCOME	17,649						
3620	"B" ROAD FUND-EXCATATION PERMIT							
3621	ARAGONITE CROSSING							
3640	SALE OF FIXED ASSETS		28,665			18,640		
3650	SALE OF MATERIAL							
3600	TOTAL MISCELLANEOUS	18,414	29,943	0	0	0	0	0
	CONTRIBUTIONS & TRNFS							
3841	"B" ROAD FUND-MUNICIPAL SERVICES	35,460	2,297,036	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
3891	ROAD "B"-FUND BALANCE APPROP.	545,766	0	412,243	456,949	335,778	2,324,471	(18,529)
3800	TOTAL MISCELLANEOUS	1,557,226	2,497,036	562,243	606,949	485,778	2,474,471	131,471
3000	TOTAL REVENUES	4,126,050	5,662,648	3,592,243	3,656,949	3,638,309	5,724,471	3,581,471

(11) SPECIAL REVENUE FUND: ROADS

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DEPT NUMBER	DEPARTMENT	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	HIGHWAYS & PUBLIC IMPROVE							
4415	ROAD "B" PROGRAM	3,680,348	5,460,514	3,592,243	3,656,949	3,656,949	5,724,471	3,581,471
4400	TOTAL HIGHWAYS & PUBLIC SAFE	3,680,348	5,460,514	3,592,243	3,656,949	3,656,949	5,724,471	3,581,471
4000	TOTAL EXPENDITURES	3,680,348	5,460,514	3,592,243	3,656,949	3,656,949	5,724,471	3,581,471

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"B" ROAD FUND

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	834,822	858,888	870,573	870,573	870,573	888,947	888,947
111	SALARIES & WAGES - OVERTIME	9,916	17,411	25,000	25,000	25,000	25,000	25,000
130	EMPLOYEE BENEFITS	409,947	451,511	488,420	488,420	488,420	480,568	480,568
131	EMPLOYEE BENEFITS - OVERTIME	0	0					
200	MATERIALS, SUPPLIES & SERVICES	260,550	228,530	250,000	250,000	250,000	250,000	220,000
201	SALT	91,925	84,955	100,000	120,000	120,000	120,000	95,000
230	TRAVEL & TRAINING	10,984	9,410	15,000	15,000	15,000	15,000	10,000
240	OFFICE EXPENSE	10,197	10,879	12,000	12,000	12,000	12,000	11,000
240-001	OFFICE EQUIPMENT		2,059					
250	EQUIPMENT-OPERATIONS & MAINTEN	183,676	186,064	225,000	225,000	225,000	225,000	190,000
270	UTILITIES	25,533	24,770	28,000	28,000	28,000	28,000	28,000
291	PHONE ALLOWANCE	3,125	3,000	3,250	3,250	3,250	3,250	3,250
310	PROFESSIONAL & TECHNICAL	15,688	21,271	25,000	25,000	25,000	25,000	25,000
740	EQUIPMENT	-30	47,733	200,000	200,000	200,000	900,000	340,000
741	IFEL				44,706	44,706	44,706	44,706
742	OUTSIDE EQUIPMENT LEASE	1,782	48,939	50,000	50,000	50,000	50,000	50,000
4415	TOTAL GENERAL OVERHEAD	1,858,114	1,995,421	2,292,243	2,356,949	2,356,949	3,067,471	2,411,471
	MAINTENANCE PROJECTS							
4420	ROUTINE MAINTENANCE	23,247	86,242	65,000	65,000	65,000	65,000	65,000
4423	STNS PK WATER WAYS/RAMPS							
4426	STRIPING	65,791	39,084	60,000	60,000	60,000	60,000	45,000
4427	SIGNS AND SAFETY	26,125	32,111	50,000	50,000	50,000	50,000	35,000
4428	DROUBAY ROAD R/R CROSSING							
4420	TOTAL MAINTENANCE PROJECTS	115,163	157,437	175,000	175,000	175,000	175,000	145,000
	PREVENTATIVE MAINTENANCE							
4430	SLURRY SEAL	85,767	37,460	50,000	50,000	50,000	50,000	50,000
4431	CHIP SEAL	300,162	298,083	300,000	300,000	300,000	300,000	300,000
4430	TOTAL PREVENTATIVE MAINT.	385,928	335,543	350,000	350,000	350,000	350,000	350,000
	ROAD REHABILITATION							
4440	THIN OVERLAY							
4440	TOTAL ROAD REHABILITATION	0	0	0	0	0	0	0
	BETTERMENT PROJECTS							
4450	THICK OVERLAY	1,317,033	1,012,833	750,000	750,000	750,000	50,000	50,000
4451	BURMESTER ROAD						600,000	0
4452	COUNTRY CLUB						607,000	0
4453	VILLAGE BLVD SEGMENT ONE						850,000	620,000
4457	RAILROAD SAFETY PROJECT	4,109						
4463	FLOOD CONTROL	0	4,839	25,000	25,000	25,000	25,000	5,000
4471-720	DRAINAGE IMPROVEMENT		2,927	0	0	0	0	0
4471-721	MORMON TRAIL		1,951,514	0	0	0	0	0
4450	TOTAL BETTERMENT PROJECTS	1,321,143	2,972,113	775,000	775,000	775,000	2,132,000	675,000
	TRANSFERS/CONTRIBUTIONS							
4830	TRANSFER TO OTHER FUND							
4830	TOTAL TRANSFERS/CONTRIBUT	0	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	3,680,348	5,460,514	3,592,243	3,656,949	3,656,949	5,724,471	3,581,471

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(21) SPECIAL REVENUE FUND: HUMAN SERVICES

ACCT	SOURCE OF REVENUE	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
3345	VALLEY BEHAVIORAL HEALTH RCPTS						1,996,161	1,996,161
	WELFARE INDIGENT							
3346-001	COMMUNITY SVC BLOCK GRANT							
3346-002	SOCIAL SERVICES BLOCK GRANT	57,091	46,785	54,318	54,318	54,318	54,397	54,397
3346-011	TOOELE COUNTY HOUSING RENT		1,315		20,000	20,000	20,000	20,000
3346-011-001	HOUSING SE CURITY DEPOSIT				1,000	1,000	1,000	1,000
3346	TOTAL WELFARE INDIGENT	57,091	48,100	54,318	75,318	75,318	2,071,558	2,071,558
	MISCELLANEOUS							
3610	INTEREST INCOME	0						
3800	TOTAL MISCELLANEOUS	0	0	0	0	0	0	0
	CONTRIBUTIONS & TRSFERS							
3831	TRANSFER FROM GENERAL FUND	480,000	400,000	400,000	400,000	400,000	400,000	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	1,604,382	-339,000	0
3800	TOTAL CONTRIB & TRNFS	2,072,370	2,646,101	2,021,770	2,021,770	2,004,382	61,000	61,000
3000	TOTAL REVENUES	2,129,461	2,694,201	2,076,088	2,097,088	2,079,700	2,132,558	2,132,558

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(21) SPECIAL REVENUE FUND: HUMAN SERVICES

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	RELIEF SERVICES							
4110	TOTAL RELIEF SERVICES	0	0	0	0	0	0	0
	FOOD BANK							
4112	TOTAL FOOD BANK	0	0	0	0	0	0	0
	SANITY HEARINGS							
200	MATERIALS, SUPPLIES & SERVICES	8,440	6,893	9,000	9,000	9,000	9,000	9,000
4125	TOTAL SANITY HEARING	8,440	6,893	9,000	9,000	9,000	9,000	9,000
	SOCIAL SVCS BLK GRANTS							
930	S.S.B.G./COUNTY MATCH	6,215	21,215	15,000	15,000	15,000	15,000	15,000
931	S.S.B.G./STATE MATCH	55,785	46,785	54,318	54,318	54,930	54,397	54,397
4139	TOTAL SOCIAL SVCS BLK GRANTS	62,000	68,000	69,318	69,318	69,930	69,397	69,397
	WELFARE INDIGENT							
200	TOOELE COUNTY HOUSING EXPENSE		3,185		20,000	20,000	20,000	20,000
201	HOUSING SECURITY DEPOSIT				1,000	1,000	1,000	1,000
201	INDIGENT HOUSING GRANT							
204	TRANSIENT INDIGENT-COUNTY	3,975	5,637	5,000	5,000	7,000	6,000	6,000
270	TRANSITIONAL HOUSING UTILITY							
4320	TOTAL WELFARE INDIGENT	3,975	5,637	5,000	26,000	28,000	27,000	27,000
	JUVENILE RECEIVING CENTER							
4321	TOTAL JUVINILE REC CNTR	0	0	0	0	0	0	0
	MENTAL HEALTH							
4322-200	VALLEY BEHAVIORAL HEALTH PMT						1,996,161	1,996,161
200	COUNTY MATCH (JAIL)	0						
202	TRNSF/VALLEY MENTAL HEALTH	829,537	730,271	1,731,404	1,731,404	1,731,404		
203	MEDICAID MATCH	1,196,001	1,869,762	230,366	230,366	230,366	0	0
4330	TOTAL MENTAL HEALTH	2,025,538	2,600,033	1,961,770	1,961,770	1,961,770	1,996,161	1,996,161
	NEW INITIATIVES							
200	MATERIALS, SUPPLIES & SERVICES	0	0	1,000	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	1,000	1,000	1,000
	ALCOLHOL & DRUG SERVICES							
200	COUNTY MATCH	29,509	13,638	30,000	30,000	10,000	30,000	30,000
4361	TOTAL NEW INITIATIVES	29,509	13,638	30,000	30,000	10,000	30,000	30,000
4000	TOTAL EXPENDITURES	2,129,461	2,694,201	2,076,088	2,097,088	2,079,700	2,132,558	2,132,558

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(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

ACCT	SOURCE OF REVENUE	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
TAXES								
3110	HEALTH SERVICES TAX		794,446	709,715	709,716	727,313	727,313	727,313
	TOTAL TAXES		794,446	709,715	709,716	727,313	727,313	727,313
STATE GRANTS/ HEALTH								
001	GENERAL HEALTH	102,395	86,181	82,259	82,259	82,657	82,256	82,256
001-001	AGING REIMBURSEMENT		64,827	69,000	69,000	69,000	70,000	70,000
002	S.T.D.	3,250	3,875	3,475	3,475	3,764	3,764	3,764
003	IMMUNIZATION-VFC	200,145	55,403	50,089	50,089	49,034	43,231	43,231
004	M.C.H.	42,278	38,311	46,543	46,543	47,028	44,744	44,744
005	CHEC	15,246	27,315	22,859	22,859	22,859	22,859	22,859
006	H1N1 IMMUNIZATIONS							
011	IMMUNIZATN TRACKING		141,504					
012	COMMUNITY INJURY PREVENTION	21,803	26,195	25,943	25,943	19,284	17,703	17,703
013	CARDIOVASCULAR D.C.	0						
014	INJURY PREVENTION	34,118	43,569	5,000	5,000	6,659	5,796	5,796
015	EPIP 1305	101,041	60,524	57,871	57,871	54,026	46,669	46,669
020	OBESITY							
021	DIABETES	263,417	354,917	283,622	283,622	283,622	283,622	283,622
024	TOBACCO PREV & CONTROL	87,839	88,165	106,611	106,611	104,942	94,384	94,384
025	TOBACCO COMPLIANCE	15,849	9,488	8,100	8,100	8,438	8,438	8,438
026	COMPREHENSIVE TOBACCO	95,209	72,419	35,534	35,534	34,010	34,010	34,010
027	MISC CANCER	13,988	0	0	0	0	0	0
028	LUOP CANCER SCREENING	890	1,900	2,000	2,000	3,010	3,500	3,500
029	CDC CANCER SCREENING	6,532	6,352	6,500	6,500	5,300	5,300	5,300
030	WISEWOMAN	13,928	19,264	16,000	16,000	26,655	34,057	34,057
031	HIV	1,194	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
033	TEEN ABSTINENCE	46,008	53,387	53,662	53,662	54,251	54,750	54,750
034	HOME VISITING PROGRAM	8,625	10,653	0	0			
038	SAFE COMMUNITIES	9,895	11,500	14,000	14,000	15,000	18,000	18,000
038-001	TEACHING GARDENS		5,115					
039	ARTHRITIS	2,062	3,540	7,700	7,700	9,350	11,000	11,000
040	CONSUMER EDUC & ASSIST	48,339	43,229	47,160	47,160	47,160	47,160	47,160
041	EARLY CHILDHOOD DEVELOPMENT	35,198	92,527	60,000	60,000	90,000	90,000	90,000
045	ACCORD/ECI	0	0					
046	OTHER GRANTS	0	0	10,000	10,000	5,000	5,000	5,000
047	PREP	4,363	116,000	116,000	116,000	123,903	114,802	114,802
048	PRESCRIPTION DRUG OVERDOSE PREVENTION	51,204	0	51,332	51,332	51,498	51,498	51,498
049	EBOLA SUPPL EMB	0	0	4,500	4,500	5,270	0	0
3340	TOTAL STATE GRANTS/HEALTH	1,172,010	1,369,322	1,190,353	1,190,353	1,225,313	1,197,136	1,197,136
CHARGES FOR SERVICES								
001	GENERAL HEALTH	73,303	7,787	200	200	200	200	200
002	S.T.D./EPI	360	1,155	1,000	1,000	500	500	500
003	IMMUNIZATION	14,215	18,475	16,000	16,000	17,000	17,000	17,000
004	IMMUNIZATION - PRIVATE	258,794	373,936	310,000	310,000	380,000	370,000	370,000
005	WELL CHILD EXAMS							
007	SV PRIVATE							
008	TB TESTING	3,716	3,285	3,600	3,600	3,500	3,500	3,500
009	MCH	255	356	800	800	300	300	300
010	FAMILY PLANNING	2,491	1,860	2,000	2,000	1,600	1,600	1,600
011	CARDIO	0	0	0	0			
012	PREVENTION	592	1,050	1,550	1,550	1,000	1,000	1,000
013	WORKSITE WELLNESS - PRIVATE	75	0	0	0			
021	DIABETES	0	0	0	0			
022	PRE-NATAL	101	2,143	5,000	5,000	3,000	3,000	3,000
023	TOOELE SCHOOL DIST 53	231,770	191,770	209,947	209,947	210,000	232,442	232,442
024	TOBACCO	3,900	1,750	1,700	1,700	1,500	1,500	1,500
026	VITAL STATISTICS	54,585	54,938	54,000	54,000	58,000	52,000	52,000
028	CANCER	0	50	0	0			
031	HIV TESTING & EDUCATION	276	0	200	200	0	100	100
033	TEEN ABSTINENCE							
034	HOME VISITING							
037	HEALTHY SMLE PROJECT	150,107	156,079	181,000	181,000	193,000	190,000	190,000
045	VOTE & VACCINATE	0	0					
3341	TOTAL CHARGES FOR SVCS	794,539	814,635	786,797	786,797	869,600	873,142	873,142
WOMEN INFANTS & CHILDREN								
001	W.I.C. CONTRACT REVENUE	437,346	470,962	461,843	461,843	461,927	457,635	457,635
002	W.I.C. FOOD	753,849	807,240	750,000	750,000	800,000	800,000	800,000
3342	TOTAL W.I.C.	1,191,195	1,278,203	1,211,843	1,211,843	1,261,927	1,257,635	1,257,635
STATE GRANTS/ENV/RIO HLTH								
001	SUMMER FOODS			1,123	1,123	1,123	1,123	1,123
002	INDOOR CLEAN AIR	562	1,123					
004	DEPT OF ENVRO QUALITY	89,915	84,066	81,406	81,406	82,848	84,292	84,292
005	ENV HLTH BLOCK GRANT	11,538	11,538	11,538	11,538	12,298	10,846	10,846
006	DEQ HAZARDOUS WASTE FEES	52,652						
007	BIOTERRORISM	216,794	245,592	175,847	175,847	173,923	165,132	165,132
008	CITY READINESS INITIATIVE	72,229	78,167	82,660	82,660	64,455	63,310	63,310
009	DENTAL	134,460	146,875	162,000	162,000	142,000	160,000	160,000
010	SUPERFUND GRANT	29,992	20,932	0	0			
011	EBOLA		10,231	0	0			
012	WATER STUDY		44,045	135,000	135,000	51,619	0	0
013	MRC		8,000	8,000	8,000	8,000	8,000	8,000
014	ZIKA		0	6,368	6,368	6,368	6,368	6,368
3345	TOTAL STATE GRANTS/ENV HL	608,142	650,569	643,941	643,941	542,625	499,671	499,671

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(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

ACCT	SOURCE OF REVENUE	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
CHARGES FOR SERVICES								
001	SEPTIC TANK FEE	24,500	40,000	25,000	25,000	45,000	40,000	40,000
002	SWIMMING POOL	14,824	13,077	14,000	14,000	13,000	13,000	13,000
003	FOOD ESTABLISHMENT FEES	52,343	47,907	30,000	30,000	50,000	40,000	40,000
004	FOOD HANDLERS FEES	25,550	25,990	25,000	25,000	25,000	25,000	25,000
005	UNDERGROUND STORAGE TANKS	500	300	500	500	500	500	500
006	ASBESTOS TESTING	4,090	4,465	4,000	4,000	5,000	5,000	5,000
007	TATOO FEES	2,520	3,770	2,500	2,500	5,000	5,000	5,000
008	DAYCARE FEES	650	450	600	600	700	700	700
009	WATER SAMPLES	7,290	9,267	7,500	7,500	17,000	17,000	15,000
010	RECYCLED TIRES		7					
011	TRANSPORTATION PERMITS	6,950	6,150	7,000	7,000	6,000	6,000	6,000
012	WELL PERMITS	720	1,415	1,000	1,000	1,500	1,500	1,500
013	LANDFILL PERMIT	182,792	222,425	200,000	200,000	195,000	195,000	195,000
014	SUBDIVISIONS	1,625	500	1,500	1,500	600	600	600
015	GENERAL ENV HEALTH	2,500	4,000	3,000	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	49,000	49,000	49,000
3346	TOTAL CHG SERV/ENV HLTH	326,854	428,215	369,600	369,600	416,300	399,300	399,300
STATE & LOCAL CONTRIB								
001	SPCGP	63,547	56,213	78,716	78,716	79,318	79,920	79,920
004	SPCGP - WIC NURSE	16,966	17,016	16,960	16,960	17,000	17,000	17,000
3347	TOTAL STATE & LOCAL CONTR	80,513	73,229	95,676	95,676	96,298	96,920	96,920
MISCELLANEOUS								
3810	INTEREST INCOME	16,966	18,330					
3620	COUNTY CONTRIBUTIONS	454,490	454,490	454,000	454,000	454,000	454,000	454,000
3640	SALE OF FIXED ASSETS							
3600	TOTAL MISCELLANEOUS	471,456	472,820	454,000	454,000	454,000	454,000	454,000
CONTRIBUTIONS & TRNFRS								
3831	TRANSFER FROM GENERAL FUND	640,000						
3870	CONTRIBUTIONS FROM PRIVATE SRC							
3890	BEG FUND BALANCE/APPROPRIATED	-167,846	-551,445	110,002	544,999	125,680	157,165	157,165
3891	APPROPRIATION/REMEDATION RES							
3892	APPROPRIATION/W.I.C. RESERVE							
3893	APPROPRIATION/DATA PROCESS RES							
3800	TOTAL CONTRIBUTIONS/TRANSFERS	472,154	-551,445	110,002	544,999	125,680	157,165	157,165
3000	TOTAL REVENUES	5,116,864	3,960,672	5,571,927	6,006,925	5,719,056	5,662,282	5,662,282

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(22) SPECIAL REVENUE FUND: PUBLIC HEALTH

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
PUBLIC HEALTH								
4310	FAMILY AND SCHOOL SERVICES	1,597,673	1,627,833	1,527,546	1,623,310	1,614,385	1,670,918	1,670,918
4311	SUPPORT SERVICES	740,624	674,919	759,476	759,476	704,680	759,159	759,159
4314	HEALTH PROMOTION	528,231	613,247	596,329	596,329	676,254	602,070	602,070
4315	DENTAL HEALTH	360,551	390,930	459,697	459,697	395,936	470,315	470,315
4316	EMERGENCY PREPAREDNESS	281,127	296,130	341,241	341,241	334,120	343,211	343,211
4317	W.I.C.	1,135,711	1,208,999	1,216,335	1,255,569	1,230,285	1,268,797	1,268,797
4420	ENVIRONMENTAL HEALTH	472,947	517,935	671,303	671,303	563,398	547,812	547,812
4000	TRANSFERS & OTHER USES							
4000	TOTAL EXPENDITURES	5,116,864	5,319,994	5,571,927	6,006,925	5,719,056	5,662,282	5,662,282

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22-4310/FAMILY & SCHOOL SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	619,672	622,704	633,629	685,837	685,000	698,017	698,017
111	SALARIES & WAGES - OVERTIME		0	2,000	2,000	2,000	2,000	2,000
130	EMPLOYEE BENEFITS	276,238	299,823	334,657	358,213	313,000	347,456	347,456
	AGING SUBSIDY					19,025	20,985	20,985
200	MATERIALS, SUPPLIES & SERVICES	14,988	18,375	27,000	45,000	25,000	19,600	19,600
201	DR. STAFFING EXP	2,200	2,400	2,400	2,400	2,400	2,400	2,400
230	TRAVEL & TRAINING	9,803	8,013	11,000	13,000	13,000	13,300	13,300
270	BUILDING LEASE	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	2,700	2,700	2,700
	PREP GRANT					18,000	26,000	26,000
312	VITAL RECORDS		7,093	6,200	6,200	8,000	7,500	7,500
313	WORKSITE WELLNESS	55						
314	HEALTH EDUCATION	1,223	2,125	8,000	8,000	8,000	8,000	8,000
316	IMMUNIZATION	407,346	412,338	307,000	307,000	320,000	322,000	322,000
318	MATL CHILD HEALTH	0	0	2,000	2,000	2,000	2,000	2,000
323	SCHOOLS	0	3,873	5,000	5,000	5,000	5,000	5,000
327	SCHOOL LOCATED VACCINATIONS	58,361	62,040					
328	MEDICAL RECORDS SOFTWARE	47,892	15,824	19,000	19,000	16,000	19,000	19,000
332	TB/HIV	253	80	100	100	200	200	200
333	TEEN ABSTINENCE	493	1,025	6,000	6,000	4,000	4,000	4,000
334	P-5 HOME VISITING	18,727	30,699	19,800	19,800	30,000	29,700	29,700
336	SPECIAL PROJECT							
338	H1N1 IMMUNIZATIONS							
740	EQUIPMENT	4,561	3,340	5,000	5,000	5,000	5,000	5,000
740-001	IT EQUIPMENT		2,320	3,000	3,000	3,000	3,000	3,000
4310	TOTAL HEALTH NURSES	1,597,673	1,627,833	1,527,546	1,623,310	1,614,385	1,670,918	1,670,918

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22-4311/ADMINISTRATION SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	351,474	339,288	326,794	326,794	325,000	332,940	332,940
111	SALAREIS & WAGES-OVERTIME	0						
130	EMPLOYEE BENEFITS	120,770	126,963	146,202	146,202	129,000	138,839	138,839
200	MATERIALS, SUPPLIES & SERVICES	33,906	32,116	40,000	40,000	40,000	40,600	40,600
230	TRAVEL & TRAINING	11,776	10,150	11,300	11,300	11,000	13,300	13,300
250	MAINTENANCE, UTILITES, SERVICES	18,703	16,987	32,000	32,000	28,000	28,000	28,000
260	UTILITIES (PHONES)	4,492	6,501	7,500	7,500	7,000	7,000	7,000
270	BUILDING LEASE	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
310	AUTOMOBILES	17,155	20,401	50,000	50,000	25,000	50,000	50,000
311	HEALTH BOARD	21,771	15,408	16,000	16,000	20,000	21,300	21,300
312	VITAL STATISTICS	5,143						
313	ACCRD/Q1	3,876	3,876	20,000	20,000	10,000	20,000	20,000
328	COMPUTER DATA PROCESSING	1,500	5,075	10,000	10,000	10,000	7,500	7,500
400	EMERG. MEDICAL SVCS. BOARD	0	0	500	500	500	500	500
740	EQUIPMENT	87,877	32,235	32,000	32,000	32,000	32,000	32,000
741	INTERFUND EQUIPMENT LEASE							
742	EQUIPMENT/RESERVE FUND							
741-001	IT EQUIPMENT		3,739	5,000	5,000	5,000	5,000	5,000
4311	TOTAL SUPPORT SERVICES	740,624	674,919	759,476	759,476	704,680	759,159	759,159

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22-4314/HEALTH PROMOTION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	201,104	200,974	225,718	213,718	209,000	233,533	233,533
111	SALARIES & WAGES - OVERTIME		0	3,000	3,000			
130	EMPLOYEE BENEFITS	87,802	97,873	112,884	106,884	105,000	110,932	110,932
200	MATERIALS, SUPPLIES & SERVICES	19,003	5,685	8,000	8,000	6,000	6,000	6,000
208	BASE FUND GENERAL	0	250					
209	CRI	0						
230	TRAVEL & TRAINING	3,847	3,758	15,000	15,000	6,000	5,000	5,000
270	BUILDING LEASE	17,654	17,654	17,654	17,654	17,654	17,654	17,654
291	PHONE ALLOWANCE	540	600	600	600	600	600	600
309	EPICC -1305	43,249	16,987	19,271	19,271	19,000	17,028	17,028
310	EPICC - 1422	66,946	193,076	138,124	138,124	138,000	134,819	134,819
311	ARTHRITIS	3,778	2,302	7,000	7,000	2,500	6,500	6,500
313	WORKSITE WELLNESS	755	1,299	2,000	2,000	1,500	2,000	2,000
319	SAFE COMMUNITIES	1,797	1,251	1,500	1,500	3,500	3,500	3,500
320	SAFE KIDS	1,812	1,782	1,000	1,000	5,000	5,000	5,000
324	TOBACCO	54,833	36,933	17,239	35,239	35,000	35,779	35,779
326	INJURY	25,111	26889.69	4866	4866	5000	1658	1658
327	YELLOW DOT	0						
328-001	TEACHING GARDENS		3190.52	5500	5500			
329	PRESCRIPTION DRUG OVERDOSE		401.25	12973	12973	13000	13067	13067
740	EQUIPMENT	0	0	2000	2000	2000	2000	2000
328	MISC GRANTS					5500	5000	5000
740-001	IT EQUIPMENT		2342.52	2000	2000	2000	2000	2000
330	ATC PATHWAYS				300,000	300,000		
4314	TOTAL SUPPORT SERVICES	528,231	613,247	596,329	896,329	876,254	602,070	602,070

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22-4315/DENTAL HEALTH

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	207,723	212,205	256,684	256,684	219,000	265,152	265,152
130	EMPLOYEE BENEFITS	65,940	72,552	83,077	83,077	75,000	87,027	87,027
200	MATERIALS, SUPPLIES & SERVICES	52,105	51,462	65,000	65,000	62,000	71,200	71,200
230	TRAVEL & TRAINING	1,240	1,355	3,000	3,000	3,000	5,000	5,000
270	BUILDING LEASE	21,936	21,936	21,936	21,936	21,936	21,936	21,936
291	PHONE ALLOWANCE			0	0			
740	EQUIPMENT	11,607	16,207	25,000	25,000	10,000	15,000	15,000
740-001	IT EQUIPMENT		5,214	5,000	5,000	5,000	5,000	5,000
4315	TOTAL SUPPORT SERVICES	360,551	380,930	459,697	459,697	395,936	470,315	470,315

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22-4316/EMERGENCY PREPAREDNESS

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	89,420	119,206	134,087	134,087	131,000	135,732	135,732
130	EMPLOYEE BENEFITS	51,552	63,845	74,034	74,034	70,000	74,546	74,546
200	MATERIALS, SUPPLIES & SERVICES	18,048	17,385	13,550	13,550	13,550	32,637	32,637
208	BASE FUND GENERAL	25,350		0	0			
209	CITY READINESS INITIATIVE	4,366	1,866	24,327	24,327	24,327		
230	TRAVEL & TRAINING	5,710	7,995	5,500	5,500	5,500	14,997	14,997
270	BUILDING LEASE	67,159	67,159	67,159	67,159	67,159	67,159	67,159
291	PHONE ALLOWANCE	840	840	840	840	840	840	840
310	EPIDEMIOLOGIST	15,000	15,000	15,000	15,000	15,000	15,000	15,000
311	PANDEMIC FLU (H1N1)							
312	MRC	0	654	4,771	4,771	4,771	0	0
313	EBOLA		0	0	0			
314	ZIKA		0	273	273	273	0	0
740	EQUIPMENT	3,682	455	1,200	1,200	1,200	800	800
740-001	IT EQUIPMENT		1,725	500	500	500	1,500	1,500
4316	TOTAL SUPPORT SERVICES	281,127	296,130	341,241	341,241	334,120	343,211	343,211

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22-4317/W.I.C.

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	207,460	212,262	232,339	263,149	235,000	245,949	245,949
111	SALARIES & WAGES-OVERTIME							
130	EMPLOYEE BENEFITS	843,443	99,370	107,661	116,085	91,000	99,463	99,463
200	MATERIALS, SUPPLIES & SERVICES	9,852	11,280	33,350	33,350	15,000	22,100	22,100
201	PEER COUNSELING	0	0	2,000	2,000	2,000	500	500
202	FOOD	0	807,240	750,000	750,000	800,000	800,000	800,000
230	TRAVEL & TRAINING	3,209	5,045	9,700	9,700	6,000	12,500	12,500
270	BUILDING	65,845	65,845	65,845	65,845	65,845	65,845	65,845
291	PHONE ALLOWANCE		1,135	1,440	1,440	1,440	1,440	1,440
	CONTRACT SERVICES						12,000	12,000
740	EQUIPMENT	5,902	4,514	10,000	10,000	10,000	5,000	5,000
741	INTERFUND EQUIPMENT LEASE							
741-001	IT EQUIPMENT		2,307	4,000	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	1,230,285	1,268,797	1,268,797

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22-4420/ENVIROMENTAL HEALTH

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	210,030	210,709	218,046	218,046	214,000	224,676	224,676
111	SALARIES & WAGES - OVERTIME	18	4,264	5,000	5,000	5,000	5,000	5,000
130	EMPLOYEE BENEFITS	92,006	93,114	114,361	114,361	99,000	113,140	113,140
200	MATERIALS, SUPPLIES & SERVICES	11,512	11,028	17,700	17,700	16,000	18,700	18,700
204	POOLS	6,037	6,627	7,000	7,000	7,500	8,000	8,000
205	WATER QUALITY (OWWS)	7,572	10,492	9,300	9,300	13,000	14,400	14,400
206	REMEDIATION							
208	BIOTERRORISM							
209	PANDEMIC FLU							
210	SOLID & HAZARDOUS WASTE	16,789	24,970	31,000	31,000	26,000	30,000	30,000
211	DENTAL PROJECT							
212	I S & R (SUPERFUND) EXPENSE	26,897	20,454	0	0			
213	RECYCLING MINI GRANT	4,504	6,000	20,000	20,000	12,000	20,000	20,000
214	WATER STUDY		29,500	135,000	135,000	65,000		
230	TRAVEL & TRAINING	4,864	6,670	10,000	10,000	8,000	10,000	10,000
270	BUILDING LEASE	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
740	EQUIPMENT	3,002	4,212	12,000	12,000	6,000	12,000	12,000
741	INTERFUND EQUIPMENT LEASE							
750	SUPERFUND GRANT							
740-003	IT EQUIPMENT		0	2,000	2,000	2,000	2,000	2,000
4420	TOTAL ENVIROMENTAL HEALTH	472,947	517,935	671,303	671,303	563,396	547,812	547,812

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(23) SPECIAL REVENUE FUND: MUNICIPAL SERVICE

ACCT	SOURCE OF REVENUE	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	TAXES							
3110	MUNICIPAL SERVICES TAX	1,350,061	1,551,142	1,839,093	2,227,767	2,227,767	2,227,767	2,192,330
3130	GENERAL SALES & USE TAXES	2,226,561	2,305,029	2,200,000	2,200,000	2,200,000	2,200,000	2,300,000
3100	TOTAL TAXES	3,576,621	3,856,171	4,039,093	4,427,767	4,427,767	4,427,767	4,492,330
	LICENSES AND PERMITS							
3221	BUILDING PERMITS	866,367	1,128,412	850,000	1,205,000	1,300,000	1,200,000	1,250,000
3225	ANIMAL LICENSES	860	570	1,000	1,000	500	1,000	750
3200	TOTAL LICENSES AND PERMITS	867,227	1,128,982	851,000	1,206,000	1,300,500	1,201,000	1,250,750
	STATE/FEDERAL GRANTS							
3330	PAYMENT IN LIEU OF TAXES	859,035	450,000	340,000	340,000	340,000	340,000	320,000
3331	RMP GRANT				50,000	50,000	50,000	0
3300	TOTAL FEDERAL GRANTS	859,035	450,000	340,000	390,000	390,000	390,000	320,000
	STATE SHARED REVENUE							
3351	BOOKMOBILE GRANT							
3352	RS 2477 GRANT							
3353	INTERNET PROJECT GRANT							
3354	REFERENCE BOOK GRANT							
3355	DEVELOPMENT GRANT							
3350	TOTAL STATE SHARED REV	0	0	0	0	0	0	0
	CHARGES FOR SERVICES							
3455	ANIMAL CONTROL FEES	0	0	3,500	3,500	0	3,500	750
3458	COLLECTION FEES/IMPACT FEES	1,930	6,672	1,500	1,500	2,500	1,500	1,500
3400	TOTAL CHARGE FOR SVCS	1,930	6,672	5,000	5,000	2,500	5,000	2,250
	MISCELLANEOUS							
3611	IMPACT FEE REIMBURSEMENT			340,000	340,000	340,000	340,000	350,000
3610	MUNICIPAL SERVICES-INT INCOME	17,649	29,471					
3640	SALE OF FIXED ASSETS							
3650	SALE OF MATERIAL							
3600	TOTAL MISCELLANEOUS	17,649	0	340,000	340,000	340,000	340,000	350,000
	CONTRIBUTIONS & TRNFS							
3831	MUNICIPALFUND-TRNFS/GEN FUND	3,054						
3890	MUNICIPAL-FUND BALANCE APPROP.	(209,444)	1,352,864	14,770	94,596	2,596	(50,684)	(302,156)
3800	TOTAL MISCELLANEOUS	(206,390)	1,352,864	14,770	94,596	2,596	(50,684)	(302,156)
3000	TOTAL REVENUES	5,116,073	6,794,688	5,589,863	6,463,363	6,463,363	6,313,083	6,113,174

TOOELE COUNTY CORPORATION
2018 BUDGET

(23) SPECIAL REVENUE FUND: MUNICIPAL SERVICE

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	GENERAL GOVERNMENT							
4150	NON DEPARTMENTAL			0	0	0	0	0
4180	ENGINEERING	590,520	686,181	873,605	1,717,105	1,717,105	1,565,825	1,398,916
4100	TOTAL GENERAL GOVT	590,520	686,181	873,605	1,717,105	1,717,105	1,565,825	1,398,916
	PUBLIC SAFETY/OTHER PROT.							
4210	SHERIFF	0	0	0	0	0	0	0
4253	ANIMAL CONTROL	8,606	8,488	12,000	12,000	12,000	13,000	15,000
4250	TOTAL PUBLIC SAFETY/OTHER	8,606	8,488	12,000	12,000	12,000	13,000	15,000
	PARKS, REC & PUBLIC PROP							
4580	LIBRARY	0	0	0	0	0	0	0
4500	TOTAL MENTAL HEALTH	0	0	0	0	0	0	0
	ECONOMIC DEVELOPMENT							
4640	ECONOMIC DEVELOPMENT	50,252	141,391	129,000	159,000	159,000	159,000	124,000
4600	TOTAL ECON DEVELOPMENT	50,252	141,391	129,000	159,000	159,000	159,000	124,000
	TRANSFERS & OTHER USES							
4831-920	TRANSFERS TO ROADS		2,150,000	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	4,425,258	4,425,258
4800	TOTAL TRANSFERS & OTHER	3,262,533	5,988,099	4,575,258	4,575,258	4,575,258	4,575,258	4,575,258
4000	TOTAL EXPENDITURES	3,911,911	6,824,159	5,589,863	6,463,363	6,463,363	6,313,083	6,113,174

FOOEE COUNTY CORPORATION

2018 BUDGET

2018 REQUEST

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4180/ENGINEERING

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	174,700	188,650	297,707	297,707	297,707	354,552	391,696
111	SALARIES & WAGES - OVERTIME							
130	EMPLOYEE BENEFITS	83,359	87,437	176,458	176,458	176,458	208,333	204,280
200	MATERIALS, SUPPLIES & SERVICES	11,776	1,992	1,000	1,000	1,000	1,000	1,000
210	BOOKS AND SUBSCRIPTIONS	2,664	2,713	4,000	4,000	4,000	4,000	4,000
220	PUBLIC NOTICES	746	1,033	2,000	2,000	2,000	2,000	2,000
230	TRAVEL & TRAINING	2,396	2,052	4,500	4,500	4,500	4,500	4,500
240	OFFICE EXPENSE	74	33,584	35,000	45,000	45,000	45,000	45,000
241	PRINTING COSTS	759	1,271	2,000	2,000	2,000	2,000	2,000
250	EQUIPMENT-OPERATIONS & MAINTEN	13,447	4,000	5,500	5,500	5,500	5,500	5,500
251	VEHICLE O&M	0	2,577	6,500	6,500	6,500	6,500	6,500
280	TELEPHONE	1,683	1,010	1,000	1,000	1,000	1,000	1,000
291	PHONE ALLOWANCE	1,520	1,520	1,440	1,440	1,440	1,440	1,440
310	PROFESSIONAL AND TECHNICAL	290,678	324,481	320,000	670,000	670,000	670,000	500,000
311	SPECIAL INSPECTIONS							
312	DRINKING WATER		4,150					
314	OPHIR EXPENSE		3,523					
316	WATER PROJECT				320,000	320,000	200,000	200,000
317	FLOOD MITIGATION				20,000	20,000	20,000	20,000
318	UDOT PERMITS				120,000	120,000	0	0
720	RS 2477							
740	EQUIPMENT	6,718	16,188	6,500	40,000	40,000	40,000	10,000
741	INTERFUND EQUIPMENT LEASE	0	10,000	10,000	0	0	0	0
4180	TOTAL ENGINEERING	590,520	686,181	873,605	1,717,105	1,717,105	1,565,825	1,398,916

FOOLE COUNTY CORPORATION
2018 BUDGET

2018 REQUEST

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4253/ANIMAL CONTROL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES							
111	SALARIES & WAGES-OVERTIME							
130	EMPLOYEE BENEFITS							
200	MATERIALS, SUPPLIES & SERVICES	8,048	8,442	12,000	12,000	12,000	13,000	15,000
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	12,000	13,000	15,000

TOOELE COUNTY CORPORATION
2014 BUDGET

4640/ECONOMIC DEVELOPMENT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ADOPTED 2016	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES								
130	EMPLOYEE BENEFITS								
200	MATERIALS, SUPPLIES & SERVICES	10,298	5,000	100	5,000	5,000	5,000	5,000	5,000
230	TRAVEL & TRAINING		7,500	72	12,500	12,500	12,500	12,500	12,500
291	PHONE ALLOWANCE								
310	PROFESSIONAL & TECHNICAL	26,900	75,000	141,219	105,000	135,000	135,000	135,000	100,000
311	MEMBERSHIPS, DUES AND SUBSCRIPTIONS				5,000	5,000	5,000	5,000	5,000
541	DONATIONS				1,500	1,500	1,500	1,500	1,500
740	EQUIPMENT								
4640	TOTAL ECONOMIC DEVELOPMENT	37,198	87,500	141,391	129,000	159,000	159,000	159,000	124,000

OOELE COUNTY CORPORATION
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(25) SPECIAL REVENUE FUND: AGING/ADULT SVCS

ACCT	SOURCE OF REVENUE	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	FEDERAL GRANTS							
3326	FTA TOOEE SHUTTLE GRANT	31,260	128,083	100,000	100,000	100,000	100,000	100,000
3330	MOBILITY GRANT	58,545	59,018	88,000	88,000	88,000	90,000	90,000
	STATE GRANTS							
020	STATE-FEDERAL	316,142	333,231	330,000	330,000	330,000	320,000	320,000
021	TITLE XX - AGING	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	30,000	39,000	39,000
024	MEDICAID WAIVER HCFA	9,360	17,741	12,000	12,000	14,000	13,000	13,000
025	MEDICAID WAIVER ADMIN	6,539	8,041	6,000	6,000	7,500	7,000	7,000
026	ALTERNATIVES - STATE	92,907	100,237	103,000	103,000	95,000	105,000	105,000
027	U.T.A. BUS REIMBURSEMENT	413,307	386,996	465,000	465,000	465,000	475,000	475,000
3340	TOTAL STATE GRANTS	885,968	903,390	967,000	967,000	956,500	974,000	974,000
	CHARGES FOR SERVICES							
3457	ENSURE SALES	26,021	26,463	25,000	25,000	25,000	25,000	25,000
3400	TOTAL CHARGES FOR SVCS	26,021	26,463	25,000	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
	STATE SHARED REVENUE							
3621	TOOELE CENTER RENTALS	1,959	-25					
3622	GRANTSVILLE CENTER RENTALS	246						
001	TRANSPORTATION	9,561	7,242	7,000	7,000	7,000	35,000	35,000
002	COFFEE-TOOELE	2,715	2,324	2,500	2,500	2,500	2,000	2,000
003	NUTRITION-TOOELE	24,576	19,477	20,000	20,000	20,000	20,000	20,000
004	RENT-TOOELE	0						
005	ON DEMAND TRANSPORTATION	881	3,339	500	500	3,500	3,500	3,500
006	COFFEE-GRANTSVILLE	752	683	600	600	700	700	700
007	NUTRITION-GRANTSVILLE	8,859	7,668	7,500	7,500	7,500	7,500	7,500
008	HOME DELIVERED MEALS-TOOELE	18,197	12,428	14,000	14,000	14,000	14,000	14,000
009	RENT-GRANTSVILLE	0						
010	HOMEMAKER PERSONAL CARE	968	1,225	1,000	1,000	1,000	1,000	1,000
011	WENDOVER							
013	ALTERNATIVES	2,110	2,569	2,500	2,500	2,500	2,500	2,500
015	TOOELE SHUTTLE	23,520	29,105	28,000	28,000	28,000	0	0
016	CAREGIVER SERVICES	4,946	6,030	5,000	5,000	7,500	5,500	5,500
3650	TOTAL PROJECT INCOME	99,291	92,065	88,600	88,600	94,200	91,700	91,700
	MISCELLANEOUS							
3690	MISCELLANEOUS	24,240	11,955	15,000	15,000	15,000	15,000	15,000
3692	SENIOR BOARD DONATIONS	16,092	17,062	20,000	20,000	20,000	20,000	20,000
3690	TOTAL MISCELLANEOUS	40,332	29,017	35,000	35,000	35,000	35,000	35,000
	CONTRIBUTIONS & TRNFS							
3831	TRANSFER FROM GENERAL FUND	582,893	637,800	599,790	599,790	595,290	710,916	700,916
3800	TOTAL MISCELLANEOUS	582,893	637,800	599,790	599,790	595,290	710,916	700,916
3000	TOTAL REVENUES	1,725,664	1,892,372	1,903,390	1,903,390	1,893,990	2,026,616	2,016,616

TOOELE COUNTY CORPORATION

2018 BUDGET

2018 REQUEST

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4316/AGING & ADULT SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
110	SALARIES & WAGES	696,273	724,098	824,881	824,881	824,881	919,882	919,882
110-001	SALARIES & WAGES - ADMIN SERVICES	4,452	5,212					
110-002	SALARIES & WAGES - HCFA	2,640	5,600					
130	EMPLOYEE BENEFITS	273,647	301,015	381,709	381,709	381,709	416,934	416,934
130-001	EMPLOYEE BENEFITS - ADMIN SERVICES	1,760	2,251					
130-002	EMPLOYEE BENEFITS - HCFA	652	1,706					
200	MATERIALS, SUPPLIES & SERVICES	61,238	64,811	72,000	72,000	72,000	74,000	74,000
202	TRANSPORTATION	45,808	56,481	61,000	61,000	61,000	61,000	61,000
203	ENSURE PURCHASES	19,490	20,444	22,000	22,000	22,000	22,000	22,000
204	WENDOVER	12,266	15,183	16,000	16,000	15,000	15,000	15,000
205	NURSING SERVICES							
206	MEALS	178,924	170,064	190,000	190,000	185,000	185,000	185,000
207	TITLE III-E CAREGIVE SUPPORT	9,325	15,160	16,000	16,000	15,000	15,000	15,000
208	MEDICAID WAIVER ADMINISTRATIVE	381	849	1,200	1,200	1,200	1,000	1,000
209	MEDICAID WAIVER	540	424	600	600	600	500	500
210	3-B IN HOME PROGRAM	15,005	13,883	17,000	17,000	15,000	12,000	12,000
211	COFFEE	3,299	1,781	3,000	3,000	2,500	2,700	2,700
212	TOOELE SHUTTLE	7,114	6,854	8,000	8,000	8,000	0	0
230	TRAVEL & TRAINING	1,941	2,790	6,000	6,000	6,500	6,000	6,000
250	U.T.A. BUSES	52,386	39,252	60,000	60,000	60,000	60,000	60,000
260	BULDING & GROUNDS	2,355	649	5,000	5,000	5,000	3,000	3,000
291	PHONE ALLOWANCE	680	1,020	1,500	1,500	1,100	1,100	1,100
310	ALTERNATIVES IN-HOME SERVICES	65,852	78,276	80,000	80,000	80,000	80,000	80,000
312	TOOELE ACTIVITIES	16,116	16,244	20,000	20,000	20,000	20,000	20,000
740	EQUIPMENT	30,537	129,572	40,000	40,000	40,000	50,000	40,000
741	INTERFUND EQUIPMENT LEASE	16,182	20,000					
742	LEASE EXPENSE	3,531	3,237	5,000	5,000	5,000	5,000	5,000
740-001	COMPUTERS		2,066	3,500	3,500	3,500	6,500	6,500
610	HEALTH DEPARTMENT REIMBUSEMENTS		67,127	69,000	69,000	69,000	70,000	70,000
4316	TOTAL AGING & ADULT SERVICES	1,522,393	1,766,051	1,903,390	1,903,390	1,893,990	2,026,616	2,016,616

TOOELE COUNTY CORPORATION
2018 BUDGET

2018 REQUEST

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(26) SPECIAL REVENUE FUND: TRANSIENT ROOM TAX

ACCT	SOURCE OF REVENUE	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
3110	STATE CO-OP GRANTS					73,013		150,000
	TAXES							
3150	TRANSIENT ROOM TAX	380,206	405,988	340,000	340,000	320,000	340,000	360,000
3151	RESTAURANT TAX	533,483	572,531	500,000	500,000	475,000	500,000	530,000
3100	TOTAL TAXES	913,689	978,520	840,000	840,000	868,013	840,000	1,040,000
	MISCELLANEOUS							
3610	INTEREST EARNINGS	13,055	21,800					
3611	STATE CO-OP GRANTS							
3600	TOTAL MISCELLANEOUS	13,055	21,800	0	0	0	0	0
	CONTRIBUTIONS & TRNFS							
3890	TRANSFER FROM FUND BALANCE	-158,010	(216,882)	299,000	299,000	284,693	299,000	41,750
3800	TOTAL MISCELLANEOUS	-158,010	-216,882	299,000	299,000	284,693	299,000	41,750
3000	TOTAL REVENUES	768,734	783,437	1,139,000	1,139,000	1,152,706	1,139,000	1,081,750

(26) SPECIAL REVENUE FUND: TRANSIENT ROOM TAX

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	TOURISM & PROMOTION							
200	MATERIALS, SUPPLIES AND SERVICES					100		1,000
230	TRAVEL AND TRAINING					1,500		10,000
290	MEMBERSHIPS					300		500
300	ADVERTISEMENTS					1,050		1,250
310	PROFESSIONAL AND TECHNICAL	0	62,893	100,000	100,000	100,000	100,000	100,000
315	CO-OP GRANTS PASS THROUGH					73,706		150,000
720	TRT BOARD RECOMMENDATIONS	440,772	459,103	400,000	400,000	400,000	400,000	400,000
721	TOOELE CHAMBER OF COMMERCE AND TOURISM			60,000	60,000	0	60,000	50,000
722	WENDOVER CITY							42,000
740	CONSTRUCTION	45,000						
750	COUNTY FAIR	91,489	156					
910	SPECIAL PROJECTS	13,871	65,679	390,000	390,000	390,000	390,000	30,000
910-001	COUNTRY FAN FEST							150,000
4640	TOTAL TOURISM & PROMOTION	591,132	587,831	950,000	950,000	963,706	950,000	934,750
	TRANSFERS TO OTHER FUNDS							
921	TRANSFER TO DESERET PEAK	141,000	147,000	147,000	147,000	147,000	147,000	147,000
4830	TOTAL OTHER FUNDS	141,000	147,000	147,000	147,000	147,000	147,000	147,000
	TRANSFERS TO OTHERS							
920	TRANSFER TO OTHER GOVTS	36,603	48,606	42,000	42,000	42,000	42,000	0
922	TRANSFER TO T-CO CHAMBER TOUR	0	0	0	0	0	0	0
4840	TOTAL TRANSFERS & OTHER	36,603	48,606	42,000	42,000	42,000	42,000	0
4000	TOTAL EXPENDITURES	768,734	783,437	1,139,000	1,139,000	1,152,706	1,139,000	1,081,750

TOOELE COUNTY CORPORATION
2018 BUDGET

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(31) DEBT SERVICE FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	SUBSIDY INTEREST							
3410	SUBSIDY INTEREST		710,529					
3600	TOTAL MISCELLANEOUS	0	710,529	0	0	0	0	0
	MISCELLANEOUS							
3610	INTEREST EARNINGS	7,819	11,969			7,165		
3690	OTHER FINANCING SOURCES							
3600	TOTAL MISCELLANEOUS	7,819	11,969	0	0	7,165	0	0
	CONTRIBUTIONS & TRNFS							
3831	TRANSFER FROM GENERAL FUND	256,080	255,394	252,500	252,500	252,500	252,500	252,500
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	252,500	252,500	252,500
3000	TOTAL REVENUES	258,048	977,891	252,500	252,500	259,665	252,500	252,500

TOOELE COUNTY CORPORATION
2018 BUDGET

(31) DEBT SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	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
	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
	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
	REFUNDED BONDS							
810	PRINCIPAL ON BONDS	215,460	220,320	230,000	230,000	230,000	230,000	230,000
820	INTEREST ON BONDS	40,088	28,872	20,000	20,000	20,000	20,000	20,000
830	COLLECTION CHARGES ON BONDS	2,500	6,202	2,500	2,500	2,500	2,500	2,500
4717	TOTAL ZIONS 2012	258,048	255,394	252,500	252,500	252,500	252,500	252,500
	BOND ESCROW							
910	BOND ESCROW EXPENSE							
4810	TOTAL BOND ESCROW	0	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	258,048	255,394	252,500	252,500	252,500	252,500	252,500

TOOELE COUNTY CORPORATION
2018 BUDGET

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(32) MBA DEBT SERVICE FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	CONTRIBUTIONS & TRNFS							
3831	TRANSFER FROM GENERAL FUND	1,634,800	1,616,228	1,610,033	1,639,533	1,639,533	1,627,744	1,627,745
3890	BEG FUND BAL TO BE APPROPRIATED	707,820						
3800	TOTAL MISCELLANEOUS	2,342,620	1,616,228	1,610,033	1,639,533	1,639,533	1,627,744	1,627,745
3000	TOTAL REVENUES	2,342,620	1,616,228	1,610,033	1,639,533	1,639,533	1,627,744	1,627,745

TOOELE COUNTY CORPORATION
2018 BUDGET

(32) MBA DEBT SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	JAIL BOND - ZIONS 2010-A							
810	PRINCIPAL ON BONDS							
820	INTEREST ON BONDS	1,029,751	1,027,677	598,962	614,462	614,462	597,571	597,571
830	COLLECTION CHARGES ON BONDS	2,500	5,000	2,000	4,000	4,000	4,000	4,000
4713	TOTAL ZIONS 2010-A	1,032,251	1,032,677	600,962	618,462	618,462	601,571	601,571
	JAIL BOND - ZIONS 2010-B							
810	PRINCIPAL ON BONDS	440,000	455,000	470,000	470,000	470,000	490,000	490,001
820	INTEREST ON BONDS	868,369	850,872	537,071	547,071	547,071	532,173	532,173
830	COLLECTION CHARGES ON BONDS	2,000	0	2,000	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	1,021,071	1,026,173	1,026,174
4000	TOTAL EXPENDITURES	2,342,620	2,338,549	1,610,033	1,639,533	1,639,533	1,627,744	1,627,745

TOOELE COUNTY CORPORATION

2018 BUDGET

2018 REQUEST

(40) CAPITAL PROJECTS FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	MISCELLANEOUS						
3610	INTEREST INCOME		10,264				
3611	BOND PREMIUM	6,147					
3670	BOND ISSUE PROCEEDS						
3690	ROAD IMPACT FEES		110,429	340,000	400,000	340,000	350,000
3600	TOTAL MISCELLANEOUS	6,147	120,693	340,000	400,000	340,000	350,000
	CONTRIBUTIONS & TRNFS						
3821	TRANSFER FROM WENDOVER CITY	46,132	46,132				
3822	TRANSFER FROM OTHER GOVTS	0					
3831	TRANSFER FROM GENERAL FUND	307,000	175,000	761,000	671,000	861,000	1,300,000
3832	TRANSFER FROM OTHER FUND	198,856	0	0	500,000	500,000	0
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	1,171,000	1,361,000	1,300,000
3000	TOTAL REVENUES	2,563,875	2,132,101	1,101,000	1,571,000	1,701,000	1,650,000

(40) CAPITAL PROJECTS FUND

10:48 AM

10:48 AM

10:48 AM

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	SPECIAL PROJECTS						
4160	ADMIN BUILDING PROJECTS	75,691					
4631-720	MIDVALLEY HIGHWAY ENVIROMENTAL 2008	28,848	2,129,292		500,000	500,000	0
4632	JAIL STUDY						
4635	BIG POLE WATERLINE						
4636	SOUTH MOUNTAIN ROAD	7,000		0	0	0	0
4636-001	SOUTH MOUNTAIN ROAD TOP COVER			0	0	0	0
4638	MORMON TRAIL ROAD	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				600,000	600,000	600,000
4671-720	PAVING MANTES			61,000	61,000	61,000	0
	POLE CANYON RD						500,000
4672-720	PARKWAY			500,000	0	0	0
4673-720	CJC Match			200,000	10,000	200,000	200,000
4600	TOTAL SPECIAL PROJECTS	1,595,454	2,858,591	761,000	1,171,000	1,361,000	1,300,000
	TRANSFERS						
810	OPERATING TRANSERS						
	TRANSFER TO OTHER FUND			340,000	340,000	340,000	350,000
4710	TOTAL TRANSFERS	0	0	340,000	340,000	340,000	350,000
4000	TOTAL EXPENDITURES	1,595,454	2,858,591	1,101,000	1,511,000	1,701,000	1,650,000

TOOELE COUNTY CORPORATION

2018 BUDGET

2018 REQUEST

ENTERPRISE FUND (52) SOLID WASTE MANAGEMENT

11/21/2017

10:48:18 AM

ACCT	SOURCE OF REVENUE	ACTUAL 2015	FINAL 2016	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	OPERATING REVENUE						
3410	RESIDENCE CHARGES	562,086	691,485	521,539	521,539	600,000	600,000
3411	CONTRACT HAULERS FEES	74,996	27,466	18,000	18,000	36,000	36,000
3412	COMMERCIAL USEAGE	729,612	575,115	294,299	294,299	349,299	349,299
3413	GATE CASH RECEIPTS	219,328	285,598	250,000	250,000	265,000	265,000
3414	RURAL RESIDENCE CHARGES		1,586				
3415	COUNTY RESIDENCE DUMP FEES	1,035,815	1,094,032	740,000	740,000	822,000	822,000
3416	RECYCLING SALES	3,758	4,304	6,000	6,000	16,000	16,000
3417	CLASS II		0				
3418	SETUP FEES	32,569	38,612	15,000	15,000	20,000	20,000
3400	TOTAL OPERATING REVENUE	2,658,163	2,718,198	1,844,838	1,844,838	2,108,299	2,108,299
	NON-OPERATING REVENUE						
3710	INTEREST INCOME	16,250	34,587				
3740	SALE OF FIXED ASSETS	109,532	172				
3780	CONTRIBUTINS/PRIVE SOURCES						
3700	TOTAL NON-OPERATING	125,782	34,759	0	0	0	0
	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	1,178,335	1,245,984	1,245,985
3800	TOTAL CONTRIBUTIONS	-316,032	-323,204	1,178,334	1,178,335	1,245,984	1,245,985
3000	TOTAL REVENUES	2,467,913	2,429,752	3,023,172	3,023,173	3,354,283	3,354,284

2018 REQUEST

21-Nov-17

(52) SOLID WASTE MANAGEMENT

10:48 AM

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	FINAL 2016	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
4424	OPERATING EXPENSES	2,343,437	2,246,132	2,572,035	2,572,036	2,823,144	2,823,144
4500	NON-OPERATING EXPENSE	0	3,619	0	0	0	0
4600	CAPITAL EXPENDITURES	5,000	0	250,000	250,000	330,000	330,000
4800	TRANSFERS /CONTRIBUTIONS	119,476	180,001	201,137	201,137	201,139	201,140
4000	TOTAL EXPENDITURES	2,467,913	2,429,752	3,023,172	3,023,173	3,354,283	3,354,284

TOOELE COUNTY CORPORATION

2018 BUDGET

11/21/2017

10:48:18 AM

4424/LANDFILL

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	OPERATING EXPENSES						
110	SALARIES & WAGES	433,950	498,765	534,054	534,054	562,990	562,990
111	SALARIES & WAGES - OVERTIME - HOLIDAY PAY	842	4,303	7,000	7,001	8,000	8,000
130	EMPLOYEE BENEFITS	225,264	274,406	294,816	294,816	334,594	334,594
			-15,465				
200	MATERIALS, SUPPLIES & SERVICES	9,649	9,099	11,725	11,725	13,500	13,500
201	TEMPORARY SERVICES	5,000	1,200	5,000	5,000	5,000	5,000
230	TRAVEL & TRAINING	4,909	5,144	10,000	10,000	10,000	10,000
240	OFFICE EXPENSE	15,505	13,675	17,500	17,500	18,500	18,500
250	EQUIPMENT-OPERATIONS & MAINTENANCE	124,642	159,748	237,000	237,000	281,600	281,600
260	BUILDINGS AND GROUNDS	49,918	31,868	36,000	36,000	36,000	36,000
270	UTILITIES	35,499	33,415	36,950	36,950	35,000	35,000
291	PHONE ALLOWANCE	1,715	1,740	1,740	1,740	1,740	1,740
310	ENVIROMENTAL TESTING	10,000	4,035	10,000	10,000	10,000	10,000
480	REGIONAL LANDFILL	332,919	359,558	405,000	405,000	437,400	437,400
481	LONG HAUL TRANSPORTATION	311,302	152,818	150,000	150,000	200,000	200,000
482	RESIDENCE HAULING/COUNTY	453,061	463,787	504,000	504,000	544,320	544,320
483	WEST WENDOVER LONG HAUL	30,705	31,266	40,000	40,000	35,500	35,500
550	DEPRECIATION EXPENSE	176,337	92,548	144,000	144,000	150,000	150,000
551	BAD DEBT EXPENSE	1,574					
610	EMPLOYEE SAFETY	1,686	5,261	8,250	8,250	8,000	8,000
742	EQUIPMENT LEASE	118,961	118,961	119,000	119,000	131,000	131,000
750	INTEREST ON LEASE	0					
4424	TOTAL OPERATING EXPENSES	2,343,437	2,246,132	2,572,035	2,572,036	2,823,144	2,823,144
	NON OPERATING EXPENSES						
560	LANDFILL CLOSURE		3,619				
4500	TOTAL NON-OPERATING EXPENSES	0	3,619	0	0	0	0
	CAPITAL EXPENDITURES						
740	EQUIPMENT	5,000	0	250,000	250,000	330,000	330,000
750	UTILITY PLAN IN SERVICE						
4600	TOTAL CAPITAL EXPENDITURES	5,000	0	250,000	250,000	330,000	330,000
	TRANSFERS/CONTRIBUTIONS						
830	ADMINISTRATIVE FEES	119,476	180,001	201,137	201,137	201,139	201,140
4800	TOTAL TRANSFERS/CONTRIB	119,476	180,001	201,137	201,137	201,139	201,140
4000	TOTAL EXPENDITURES	2,467,913	2,429,752	3,023,172	3,023,173	3,354,283	3,354,284

TOOELE COUNTY CORPORATION
2018 BUDGET

ENTERPRISE FUND
(54) DESERET PEAK COMPLEX

ACCT	SOURCE OF REVENUE	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	REQUESTED 2018
OPERATING REVENUE								
3410	ADMISSIONS	19,753	1,230	0	0	2,761	0	0
3410-000-201	AQUATIC CENTER ADMISSIONS		83,672	75,500	75,500	95,170	75,500	75,500
3410-000-202	MX TRACK ADMISSION		32,376	46,068	46,068	21,000	46,068	46,068
3410-000-203	BMX TRACK ADMISSION		0	352	352	352	0	0
3410-000-204	INDOOR ARENA ADMISSION		1,461	1,360	1,360	1,360	1,360	1,360
3410-000-205	SOCCER			500	500	0	0	0
3410-000-206	HORSE TRACK		1,170	500	500	989	0	0
3410-000-207	SWIMMING LESSONS		17,845	15,500	15,500	19,780	16,000	16,000
3411	CONCESSIONS	83,182	121,494	80,000	80,000	95,000	81,000	81,000
3411-000-201	AQUATIC CENTER CONCESSIONS		46,721	47,500	47,500	50,680	48,000	48,000
3412	RENTS	81,783	4,633	0	0	3,380	2,500	2,500
3412-000-201	CONFERENCE CENTER	10,420	9,010	10,000	10,000	11,500	10,500	10,500
3412-000-202	INDOOR ARENA	18,646	25,492	15,640	15,640	21,000	16,000	16,000
3412-000-203	OUTDOOR ARENA	6,150	6,697	6,000	6,000	6,000	6,000	6,000
3412-000-204	MOTORIZED ARENA	5,215	6,651	5,500	5,500	5,500	6,000	6,000
3412-000-205	HORSE TRACK	6,000	6,650	6,000	6,000	6,500	6,000	6,000
3412-000-206	STALLS	5,790	7,705	5,000	5,000	6,000	5,000	5,000
3412-000-207	MOTO X TRACK RENT	68,020	5,780	6,282	6,282	6,282	6,282	6,282
3412-000-209	BMX TRACK	1,313	1,900	1,000	1,000	1,000	1,000	1,000
3412-000-210	SOCCER	1,739	250	500	500	500	500	500
3412-000-212	RV/CAMPING	4,000	9,185	5,000	5,000	6,100	5,500	5,500
3412-000-214	PAVILION	2,250	1,780	3,500	3,500	1,800	3,500	3,500
3412-000-217	AQUATIC RENT	108,142	15,384	10,500	10,500	15,830	10,500	10,500
3412-000-216	AQUATIC CENTER CONCESSIONS	42,779						
3413	DONATIONS	1,699	47,858	66,500	105,500	40,643	35,000	35,000
3414	SPECIAL EVENTS	0	61,560	60,000	65,000	53,320	50,000	50,000
3415	ATM REVENUE							
3416	RECYCLING SALES	512	45			200	200	200
3417	UTILITY FEES	0	6,627	5,000	5,000	2,000	5,000	5,000
3400	TOTAL OPERATING REVENUE	467,392	526,575	473,702	517,702	474,647	437,410	437,410
NON-OPERATING REVENUE								
3710	INTEREST INCOME	511	818					
3740	SALE OF FIXED ASSETS		-4,975					
3700	TOTAL NON-OPERATING	511	-4,157	0	0	0	0	0
CONTRIBUTIONS & TRNFS								
3831	CONTRIBUTION/GEN. FUND	595,590	707,597	621,280	695,737	731,713	1,767,320	1,767,320
3832	CONTRIBUTION/OTHER FUNDS	141,000	147,000	147,000	147,000	147,000	147,000	147,000
3841	TRANSFER FROM OTHER GOV'T							
3870	CONTRIBUTIONS/PRIVATE SOURCE		0	45,000	0	0	0	0
3890	BEG RET/EARN TO BE APPROPRIATE	742,145	0	1,108,300	1,108,300	1,108,300	1,108,300	1,108,300
3800	TOTAL CONTRIBUTIONS	1,478,735	854,597	1,921,580	1,951,037	1,987,013	3,022,620	3,022,620
3000	TOTAL REVENUES	1,946,638	1,377,015	2,395,282	2,468,739	2,461,660	3,460,030	3,460,030

(54) DESERET PEAK COMPLEX

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	FINAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	REQUESTED 2018
4424	OPERATING EXPENSES	1,588,656	2,656,159	1,839,500	1,878,500	1,871,421	1,922,558	1,922,558
4600	CAPTIAL EXPENDITURES	36,305	397,530	235,000	269,457	269,457	1,216,690	1,216,690
4700	DEBT SERVICE	321,676	81,946	320,782	320,782	320,782	320,782	320,782
4000	TOTAL EXPENDITURES	1,946,638	3,135,635	2,395,282	2,468,739	2,461,660	3,460,030	3,460,030

COOEELE COUNTY CORPORATION
2018 BUDGET

2018 REQUEST

11/21/2017

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4424/DESERET PEAK COMPLEX

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	ADOPTED 2016	REQUESTED 2017	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	OPERATING EXPENSES								
110	SALARIES & WAGES	121,173	180,838	261,126	256,309	256,309	256,309	275,002	275,002
111	SALARIES & WAGES-OVERTIME	989					3,800	10,000	10,000
130	EMPLOYEE BENEFITS	11,006	41,168	70,084	69,149	69,149	69,149	71,743	71,743
131	EMPLOYEE BENEFITS-OVERTIME								
200	MAINTENANCE	26,058	25,000	50,000	50,000	50,000	48,000	80,000	80,000
201	BALL FIELD SUPPLIES	28,717	3,000	3,000	3,000	3,000	3,000	0	0
202	RESALE ITEMS	51,410	55,000	65,000	65,000	65,000	65,000	65,000	65,000
203	SWIMMING POOL	53,598	65,600	65,600	65,600	78,600	75,000	65,600	65,600
204	GROUNDS MAINTENANCE	10,774	20,000	20,000	20,000	20,000	18,500	19,800	19,800
205	MOTO X MATERIALS SUPPLIES	18,020	8,000	8,000	8,000	34,000	34,000	13,000	13,000
206	ARCHERY PARK MATERIALS, SUPP & SERV		2,000	4,000	4,000	4,000	4,000	4,000	4,000
207	BMX MATERIALS SUPPLIES	0	2,000	4,000	4,000	4,000	2,221	0	0
208	ELECTRICIANS MATERIALS/SUPPLIES	239	4,500	4,500	4,500	4,500	4,500	4,500	4,500
230	TRAVEL & TRAINING	100	3,000	5,000	5,000	5,000	5,000	6,500	6,500
240	OFFICE SUPPLIES	1,914	3,000	3,000	3,000	3,000	3,000	5,000	5,000
250	EQUIPMENT OPERATIONS/MAINTENAN	33,996	35,000	35,000	35,000	35,000	35,000	40,000	40,000
260	BUILDING AND GROUNDS		0						
270	UTILITIES	284,820	280,000	280,000	280,000	280,000	280,000	290,000	290,000
291	PHONE ALLOWANCE			1,200	1,200	1,200	1,200	1,800	1,800
480	CELEBRATIONS	0	2,500	19,900	19,900	19,900	17,900	19,900	19,900
550	DEPRECIATION	945,842	948,300	945,842	945,842	945,842	945,842	950,713	950,713
742	INTEREST EXPENSE								
4424	TOTAL OPERATING EXPENSES	1,588,656	1,678,906	1,845,252	1,839,500	1,878,500	1,871,421	1,922,558	1,922,558
	CAPITAL EXPENDITURES								
4660-310	PROFESSIONAL & TECHNICAL		25,000						
740	EQUIPMENT	25,178	199,300	141,000	41,000	75,457	75,457	439,690	439,690
741	INTERFUND EQUIPMENT LEASE		0						
750	PROJECTS	11,128	210,000	430,000	194,000	194,000	194,000	777,000	777,000
4600	TOTAL CAPITAL EXPENDITURES	36,305	434,300	571,000	235,000	269,457	269,457	1,216,690	1,216,690
	2003A WATER RESOURCE BONDS								
810	BOND PRINCIPAL/WR 2003	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000
820	BOND INTEREST/WR 2003	7,494	3,842	3,094	3,094	3,094	3,094	3,094	3,094
830	COLLECTION FEES/WR 2003	1,750	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4710	TOTAL WATER RESOURCE BOND	53,244	49,842	49,094	49,094	49,094	49,094	49,094	49,094
	2003B ZIONS BANK BONDS								
810	BOND PRINCIPAL/2003B	51,000	57,000	60,145	60,145	60,145	60,145	60,145	60,145
820	BOND INTEREST/2003B	13,393	2,533	2,533	2,533	2,533	2,533	2,533	2,533
830	COLLECTION FEES/2003B								
4711	TOTAL ZIONS BANK BONDS	64,393	59,533	62,679	62,679	62,679	62,679	62,679	62,679
	2008 ZIONS BANK BONDS								
810	BOND PRINCIPAL/2008	141,000	147,000	154,000	154,000	154,000	154,000	154,000	154,000
820	BOND INTEREST/2008	60,539	58,816	52,510	52,510	52,510	52,510	52,510	52,510
830	COLLECTION FEES/2008	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
4712	TOTAL ZIONS BANK BONDS	204,039	208,316	209,010	209,010	209,010	209,010	209,010	209,010
4700	TOTAL DEBT SERVICE	321,676	317,691	320,782	320,782	320,782	320,782	320,782	320,782
4000	TOTAL EXPENDITURES	1,946,638	2,430,897	2,737,034	2,395,282	2,468,739	2,461,660	3,460,030	3,460,030

OOELE COUNTY CORPORATION

2018 BUDGET

2018 REQUEST

ENTERPRISE FUND
(55) TOOELE COUNTY AIRPORT

21-Nov-17

10:48 AM

ACCT	SOURCE OF REVENUE	ACTUAL 2015	FINAL 2016	REQUESTED 2017	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	PROPOSED 2018
	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	495,455	480,000	453,150
3310	TOTAL FEDERAL GRANTS	1,648,407	93,558	495,455	495,455	495,455	480,000	453,150
	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	40,000	480,000	40,000	
3347-001	RPM FUNDING REVENUE							
3340	TOTAL STATE GRANTS	67,879	0	40,000	40,000	480,000	40,000	0
	AIRSIDE INCOME							
3711	STATE AVIATION FUEL TAX	41,784	45,829	26,000	26,000	26,000	19,000	40,000
3712	JET FUEL SALES	440,969	272,777	305,000	305,000	305,000	383,000	420,000
3713	AVGAS FUEL SALES	107,807	84,278	110,250	110,250	110,250	70,000	80,000
3714	JET FUEL/MILITARY SALES	2,271,376	1,781,542	2,056,000	2,056,000	2,056,000	2,100,000	2,245,000
3715	DEICING FEES	37,747	31,835	31,000	31,000	31,000	50,000	50,000
3716	AVIATION RENTS	30,163	79,308	38,000	38,000	38,000	64,000	66,000
3717	OIL SALES	986	1,700	1,500	1,500	1,500	2,300	2,400
3718	AVIATION SERVICES	556,379	853,893	851,000	851,000	851,000	934,000	915,000
3719	PASSENGER FACIL CHARGE							
3710	TOTAL AIRSIDE INCOME	3,487,211	3,151,162	3,418,750	3,418,750	3,418,750	3,622,300	3,818,400
	LANDSIDE INCOME							
3731	LAND AND HANGAR FEES	28,896						
3733	RENTS/LATE CHARGE	119,811	81,185	112,000	112,000	112,000	93,000	93,000
3736	TERMINAL RENT	174,822	109,944	105,000	105,000	105,000	147,000	147,000
3737	SPECIAL LEASES	21,346	5,700	5,000	5,000	5,000	13,500	18,000
3730	TOTAL LANDSIDE INCOME	344,876	196,828	222,000	222,000	222,000	253,500	258,000
3700	TOTAL OPERATING INCOME	3,832,086	3,347,990	3,640,750	3,640,750	3,640,750	3,875,800	4,076,400
	NON-OPERATING INCOME							
3771	INTEREST INCOME	7,490	12,426	5,000	5,000	5,000	200	200
3774	SALE OF FIXED ASSETS	26,240	-10,045	11,000	11,000	11,000	2,280	3,000
3775	MISCELLANEOUS INCOME	45,842	19,813	7,000	7,000	7,000	22,000	35,000
3776	INSURANCE PAYOUTS					168,000	168,000	
3770	TOTAL NON-OPERATING INCOM	79,572	22,194	23,000	23,000	191,000	192,480	38,200
	CONTRIBUTIONS & TRNFRS							
3890	APPROPRIATION FROM R.E.	-459,074	0	1,846,351	1,828,592	1,333,593	1,368,945	1,517,441
3891	TRANSFER FROM GEN FUND							
3800	TOTAL CONTRIBUTIONS	-459,074	0	1,846,351	1,828,592	1,333,593	1,368,945	1,517,441
3000	TOTAL REVENUES	5,168,871	3,463,742	6,045,556	6,027,797	6,140,798	5,957,225	6,085,191

TOOELE COUNTY CORPORATION

2018 BUDGET

(55) TOOELE COUNTY AIRPORT

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DEPT NUMBER	DEPARTMENT	ESTIMATE 2015	FINAL 2016	REQUESTED 2017	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	PROPOSED 2018
4424	OPERATING EXPENSES	5,309,096	6,281,930	5,174,940	5,160,441	5,250,441	5,145,767	5,308,732
4600	CAPITAL EXPENDITURES	-239,293	13,316	582,000	582,000	605,000	526,100	515,000
4700	DEBT SERVICE	28,530	25,255	155,560	155,560	155,560	155,560	131,660
4800	TRANSFERS/CONTRIBUTIONS	70,537	110,752	133,056	129,796	129,797	129,798	129,799
4000	TOTAL EXPENDITURES	5,168,871	6,431,254	6,045,556	6,027,797	6,140,798	5,957,225	6,085,191

COOLE COUNTY CORPORATION
2018 BUDGET

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4424/WENDOVER AIRPORT

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015	FINAL 2016	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
OPERATING EXPENSES							
110	SALARIES & WAGES	501,473	522,537	575,127	459,000	570,776	570,776
111	SALARIES & WAGES - OVERTIME	5,529	8,470	6,000	27,000	15,000	15,000
130	EMPLOYEE BENEFITS	217,867	239,993	280,137	233,700	330,819	330,819
135	BENEFIT EXPENSE		-16,324				
200	MATERIALS, SUPPLIES & SERVICES	71,101	68,850	70,000	70,000	90,000	90,000
200-001			20,352				
201	FUEL, AVGAS	96,819	56,407	94,500	56,000	60,000	60,000
202	FUEL, JET A	2,513,510	1,849,663	1,893,000	2,240,000	2,300,000	2,300,000
203	FUEL, MILITARY JET		0	251,000	0	0	0
230	TRAVEL & TRAINING	5,665	12,574	12,000	12,000	12,000	12,000
240	OFFICE EXPENSE	2,969	4,052	3,000	3,000	5,000	5,000
250	EQUIPMENT OFFICE & MAINTENANCE	5,782	9,212	8,000	5,600	7,000	7,000
251	VEHICLE MAINTENANCE	14,986	23,165	21,000	17,500	17,000	17,000
260	BUILDINGS AND GROUNDS	-28,241	152,934	120,000	118,000	100,000	100,000
270	UTILITIES	63,852	84,123	88,400	86,500	86,500	86,500
281	PHONE ALLOWANCE	865	1,040	960	720	1,800	1,800
310	PROFESSIONAL AND TECHNICAL	13,422	3,908	7,000	6,500	7,000	7,000
510	INSURANCE	69,182	55,930	66,000	55,930	55,930	55,930
550	DEPRECIATION EXPENSE	1,754,317	3,185,046	1,754,317	1,754,317	1,649,907	1,649,907
4424	TOTAL OPERATING EXPENSES	5,309,096	6,281,930	5,250,441	5,145,767	5,308,732	5,308,732
EQUIPMENT							
740	EQUIPMENT	43,856	13,316	12,000	0	15,000	15,000
750	F.E.M.A. 2004 GRANT						
4600	TOTAL EQUIPMENT	43,856	13,316	12,000	0	15,000	15,000
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
TERMINAL CONSTRUCTION							
310	PROFESSIONAL & TECHNICAL			48,000	46,100		
720	CONSTRUCTION	0	0	545,000	480,000		
4615	TOTAL C.I.P.	0	0	593,000	526,100	0	0
F.A.A. PROJECT 25, ARFF BLDG							
720	CONSTRUCTION	0					
4620	TOTAL AIRPORT DEVELOPMENT	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
FAA PROJECT 27 -- SNOW PLOW							
310	PROFESSIONAL & TECHNICAL						
720	CONSTRUCTION	-283,149					
4640	TOTAL AIRPORT MASTER PLAN	-283,149	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
MASTER PLAN							
310	PROFESSIONAL & TECHNICAL					46,850	46,850
720	CONSTRUCTION					453,150	453,150
4660	TOTAL MASTER PLAN	0	0	0	0	500,000	500,000
F.A.A. AIRPORT PROJECT 21							
310	PROFESSIONAL & TECHNICAL						
720	CONSTRUCTION						
4670	TOTAL F.A.A. AIRPORT PROJEC	0	0	0	0	0	0
RUNWAY MAINTENANCE							
310	PROFESSIONAL & TECHNICAL						
720	CONSTRUCTION						
4680	TOTAL SAVE AM TREASURES	0	0	0	0	0	0
ECONOMIC DEV ASST. GRANT							
310	PROFESSIONAL & TECHNICAL						
720	CONSTRUCTION						
4690	TOTAL ECONOMIC DEV ASST GR	0	0	0	0	0	0
4600	TOTAL CAPITAL EXPENDITURES	-239,293	13,316	605,000	526,100	515,000	515,000
DEBT SERVICE: KEY BANK ISSUE							
810	BOND PRINCIPLE/KEY BANK	0	0	85,000	85,000	95,000	95,000
820	BOND INTEREST/KEY BANK	6,521	6,292	16,800	16,800	11,700	11,700
830	COLLECTION FEES/KEY BANK						
4710	TOTAL KEY BANK ISSUE	6,521	6,292	101,800	101,800	106,700	106,700
RURAL DEV. LOAN 1998 B SERIES							
810	BOND PRINCIPLE/RDA 1998 B	0	-39	9,866	9,866	10,305	10,305
820	BOND INTEREST/RDA 1998 B	18,588	18,136	18,094	18,094	14,655	14,655
830	COLLECTION FEES/RDA 1998 B						
4711	TOTAL RDA 1998 B ISSUE	18,588	18,097	27,960	27,960	24,960	24,960
RURAL DEV LOAN 1998 C SERIES							
810	BOND PRINCIPLE/RDA 1998 C	0	-2,116	22,818	22,818		
820	BOND INTEREST/RDA 1998 C	3,421	2,982	2,982	2,982		
830	COLLECTION FEES/RDA 1998 C						
4712	TOTAL RDA 1998 C ISSUE	3,421	866	25,800	25,800	0	0
4700	TOTAL DEBT SERVICE	28,530	25,255	155,560	155,560	131,660	131,660
TRANSFERS/CONTRIBUTIONS							
830	ADMINISTRATIVE FEES	70,537	110,752	129,797	129,798	129,799	129,800
4800	TOTAL TRANSFERS/CONTRIB.	70,537	110,752	129,797	129,798	129,799	129,800

TOOELE COUNTY CORPORATION
2018 BUDGET

INTERNAL SERVICE FUND
(61) EQUIPMENT LEASE FUND

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ACCT	SOURCE OF REVENUE	FINAL 2016	REQUESTED 2017	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	OPERATING REVENUES							
3410	INTERFUND LEASE PAYMENTS	47,374	944,828	934,828	1,421,735	1,421,735	1,421,735	1,075,000
3400	TOTAL OPERATING REVENUE	47,374	944,828	934,828	1,421,735	1,421,735	1,421,735	1,075,000
	NON-OPERATING REVENUE							
3710	INTEREST EARNINGS	19,009						
3720	INCREASE/ACCM. DEPRECIATION							
3740	SALE OF FIXED ASSETS							
3700	TOTAL NON-OPERATING	19,009	0	0	0	0	0	0
	CONTRIBUTIONS & TRNFS							
3831	CAPITAL CONTRIBUTION/OTH. FUND							
3890	BEG FUND BAL TO BE APPROPRIATED							
3800	TOTAL MISCELLANEOUS	0	0	0	0	0	0	0
3000	TOTAL REVENUES	66,383	944,828	934,828	1,421,735	1,421,735	1,421,735	1,075,000

TOOELE COUNTY CORPORATION
2018 BUDGET

INTERNAL SERVICE FUND

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DEPT NUMBER	DEPARTMENT	FINAL 2016	REQUESTED 2017	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	OPERATING EXPENDITURES							
4160	COUNTY EQUIPMENT	6,390	12,100	2,100	2,100	2,100	2,100	225,000
4161	COUNTY VEHICLES	41,952	91,600	91,600	353,507	353,507	353,507	161,306
4162	COMPUTER EQUIPMENT							
4163	E-911 COMPUTER EQUIPMENT							
4100	TOTAL OPERATING EXPENSES	48,342	103,700	93,700	355,607	355,607	355,607	386,306
	NON-OPERATING EXPENSES							
4253	DEPRECIATION EXPENSE	5,052	841,128	841,128	1,066,128	4,034	0	688,694
4200	TOTAL NON-OPERATING EXP	5,052	841,128	841,128	1,066,128	4,034	0	688,694
	CONTRIBUTINS & TRANSFERS							
921	CONTRIBUTION TO 65 FUND							
4800	TOTAL CONTRIBUTIONS	0	0	0	0	0	0	0
4000	TOTAL EXPENDITURES	53,394	944,828	934,828	1,421,735	359,641	355,607	1,075,000

TOOELE COUNTY CORPORATION
2018 BUDGET

INTERNAL SERVICE FUND
(65) CENTRAL STORES

ACCT	SOURCE OF REVENUE	ACTUAL 2015	ACTUAL 2016	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	OPERATING REVENUES							
3410	SALE OF SUPPLIES	150,000	132,816	150,000	150,000	50,000	100,000	100,000
3400	TOTAL OPERATING REVENUE	150,000	132,816	150,000	150,000	50,000	100,000	100,000
	NON-OPERATING REVENUE							
3710	INTEREST EARNINGS		165					
3700	TOTAL NON-OPERATING	0	165	0	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
3000	TOTAL REVENUES	150,000	167,806	150,000	150,000	50,000	100,000	100,000

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INTERNAL SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2015	ACTUAL 2015	FINAL ADOPTED 2017	MIDYEAR 2017	PROJECTED 2017	REQUESTED 2018	PROPOSED 2018
	OPERATING EXPENDITURES							
200	MATERIAL, SUPPLIES & SERVICE	150,000	167,806	150,000	150,000	50,000	100,000	100,000
250	EQUIPMENT OFFICE & MAINTENANCE							
741	INTERFUND LEASE							
4100	TOTAL OPERATING EXPENS	150,000	167,806	150,000	150,000	50,000	100,000	100,000
4000	TOTAL EXPENDITURES	150,000	167,806	150,000	150,000	50,000	100,000	100,000

Revenues - General Fund	2017	2018
General Fund Revenues	\$ 28,709,260	\$ 29,405,372
Total Taxes:	\$ 10,387,223	\$ 10,645,776
Licenses and Permits:	\$ 40,000	\$ 30,000
Intergovernmental:	\$ 4,661,682	\$ 4,503,949
Charges for Service:	\$ 3,344,033	\$ 3,328,900
Fines and Forfeitures:	\$ 547,000	\$ 526,000
Misc.:	\$ 147,000	\$ 153,000
Contributions and Transfers*:	\$ 9,582,322	\$ 10,217,747

*2018 Includes approximately \$442,489 contribution from fund balance

Expenses - General Fund	2017	2018
General Fund Expenses	\$ 28,709,260	\$ 29,405,372
Commission	\$ 736,302	\$ 626,719
District Court	\$ 28,750	\$ 28,750
Justice Court	\$ 456,638	\$ 474,424
Juvenile Court	\$ 30,000	\$ 30,000
Public Defender	\$ 289,222	\$ 327,500
Career Service Council	\$ 5,000	\$ 5,000
Human Resources	\$ 974,420	\$ 945,022
Information Technology	\$ 1,677,647	\$ 1,506,323
Auditor	\$ 38,000	\$ 36,500
Clerk	\$ 467,280	\$ 467,443
Treasurer	\$ 490,548	\$ 497,098
Recorder	\$ 530,888	\$ 528,501

Expenses - General Fund Cont....	2017	2018
General Fund Expenses	\$ 28,709,260	\$ 29,405,372
Attorney	\$ 1,071,400	\$ 1,132,344
Assessor	\$ 821,193	\$ 788,312
Surveyor	\$ 121,968	\$ 119,974
Non Departmental	\$ 929,500	\$ 823,000
Building Maintenance	\$ 1,506,341	\$ 1,567,744
Election	\$ 22,700	\$ 151,000
Children's Justice Center	\$ 217,132	\$ 242,840
Weeds	\$ 301,972	\$ 298,331
GIS	\$ 105,532	\$ 181,694
Parks and Recreation	\$ 548,312	\$ 389,254

Expenses - General Fund Cont....	2017	2018
General Fund Expenses	\$ 28,709,260	\$ 29,405,372
Sheriff	\$ 3,649,188	\$ 3,682,380
Dispatch	\$ 1,216,262	\$ 1,308,127

Search and Rescue	\$ 20,571	\$ 22,000
Fire Department	\$ 914,647	\$ 911,651
County Jail	\$ 5,221,868	\$ 5,359,343
Bee Inspection	\$ 3,000	\$ 3,000
Emergency Management	\$ 661,807	\$ 668,205
Extension	\$ 195,162	\$ 215,480
Exhibits	\$ 169,500	\$ 169,500
Water Development	\$ 12,532	\$ 12,532
Transfers and Other Uses	\$ 5,046,560	\$ 5,807,482
Misc. Expenses	\$ 97,400	\$ 91,400

Revenues - Roads Fund	2017	2018
Roads Revenues	\$ 3,656,949	\$ 3,581,471
Taxes	\$ 220,000	\$ 420,000
Road B Taxes	\$ 2,700,000	\$ 2,900,000
Forest Reserve/Road B	\$ 85,000	\$ 85,000
Charges for Service	\$ 45,000	\$ 45,000
Contributions and Transfers	\$ 606,949	\$ 131,471
Expenses - Roads Fund	2017	2018
Roads	\$ 3,656,949	\$ 3,581,471

Revenues and Expenses- Human Services Fund		2017	2018
Human Services Fund		\$ 2,097,088	\$ 2,132,558

Health Department Revenues		2017	2018
Health Department Revenues		\$ 6,006,925	\$ 5,662,282
Taxes		\$ 709,716	\$ 727,313
State Grants		\$ 1,190,353	\$ 1,197,136
Charges for Service		\$ 786,797	\$ 873,142
WIC		\$ 1,211,843	\$ 1,257,635
Environmental Health State Grants		\$ 643,941	\$ 499,671
Environmental Health Charges for Service		\$ 369,600	\$ 399,300
State and Local Contributions		\$ 95,676	\$ 96,920
Misc. Revenue		\$ 454,000	\$ 454,000
Contributions and Transfers		\$ 544,999	\$ 157,165

Health Department Expenses		2017	2018
Health Department Expenses		\$ 6,006,925	\$ 5,662,282
Family and School Services		\$ 1,623,310	\$ 1,670,918
Support Services		\$ 759,476	\$ 759,159
Health Promotion		\$ 896,329	\$ 602,070
Dental Health		\$ 459,697	\$ 470,315
Emergency Preparedness		\$ 341,241	\$ 343,211
WIC		\$ 1,255,569	\$ 1,268,797
Environmental Health		\$ 671,303	\$ 547,812

Municipal Services Fund - Revenues		2017	2018
Municipal Services Fund Revenues		\$ 6,463,363	\$ 6,113,174
Taxes		\$ 4,427,767	\$ 4,492,330
Licenses and Permits		\$ 1,206,000	\$ 1,250,750
PILT		\$ 390,000	\$ 320,000
Charges for Service		\$ 5,000	\$ 2,250
Misc.		\$ 340,000	\$ 350,000
Contributions and Transfers		\$ 94,596	\$ (302,156)

Municipal Services Fund - Expenses		2017	2018
Municipal Services Fund Expenses		\$ 6,463,363	\$ 6,113,174
Engineering		\$ 1,717,105	\$ 1,398,916
Transfers to Other Funds		\$ 4,575,258	\$ 4,575,258
Public Safety - Animal Control		\$ 12,000	\$ 15,000
Economic Development		\$ 159,000	\$ 124,000

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Aging/Adult Services - Revenues	2017	2018
Aging/Adult Services Revenues	\$ 1,903,390	\$ 2,016,616
Grants	\$ 967,000	\$ 974,000
Charges for Service	\$ 25,000	\$ 25,000
State Shared Revenue	\$ 88,600	\$ 91,700
Misc. Revenue	\$ 35,000	\$ 35,000
Contributions and Transfers	\$ 599,790	\$ 700,916
Expenses - Aging/Adult Services	2017	2018
Aging	\$ 1,903,390	\$ 2,016,616

Transient Room Tax Revenue and Expense	2017	2018
Revenue	\$ 1,139,000	\$ 1,081,750
Expense	\$ 1,139,000	\$ 1,081,750

Transient Room Tax Revenue and Expense	2017	2018
31 Fund	\$ 252,500	\$ 252,500
32 Fund	\$ 1,639,533	\$ 1,627,745

Capital Project Fund - Revenues	2017	2018
Road Impact Fees	\$ 340,000	\$ 350,000
Contribution from General Fund	\$ 761,000	\$ 1,300,000
Capital Project Fund - Expenses	2017	2018
Capital Expenses	\$ 761,000	\$ 1,300,000
Transfer to Other funds	\$ 340,000	\$ 350,000

Solid Waste - Revenue	2017	2018
Operating Revenue	\$ 1,844,838	\$ 2,108,299
Contributions from Retained Earnings	\$ 1,178,335	\$ 1,245,985
Solid Waste - Expense	2017	2018
Operating Expenses	\$ 2,822,036	\$ 3,153,144
Administrative Transfer	\$ 201,137	\$ 201,140

Deseret Peak Complex - Revenue	2017	2018
Operating Revenue	\$ 517,702	\$ 437,410
Contributions from Other Revenues Sources	\$ 1,951,037	\$ 3,022,620
Deseret Peak Complex - Expense	2017	2018
Operating Expenses	\$ 1,878,500	\$ 1,922,558
Capital Expenditures	\$ 269,457	\$ 1,216,690
Debt Service	\$ 320,782	\$ 320,782

Wendover Airport- Revenue	2017	2018
Federal Grants	\$ 975,455	\$ 453,150
Operating Revenue	\$ 3,640,750	\$ 4,076,400
Non Operating Revenue	\$ 191,000	\$ 38,200
Appropriation from Retained Earnings	\$ 1,333,593	\$ 1,517,441
Wendover Airport - Expense	2017	2018
Operating Expenses	\$ 5,250,441	\$ 5,308,732
Capital Expenditures	\$ 605,000	\$ 515,000
Debt Service	\$ 155,560	\$ 131,660
Administrative Transfer	\$ 129,797	\$ 129,800

Internal Service Fund	2017	2018
Expenses and Revenues	\$ 1,421,735	\$ 1,075,000

Central Stores	2017	2018
Expenses and Revenues	\$ 150,000	\$ 100,000