TOOELE
COUNTY

2007
CALENDAR YEAR ENDING

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17, Chapter 36, Section 15, *Utah Code*, which states:

> "On or before the last day of each fiscal year, the governing body by resolution shall adopt the budget which, subject to further amendment, shall thereafter be in effect for the next fiscal period. A copy of the final budget, and of any subsequent amendment thereof, shall be certified by the budget officer and filed with the state auditor not later than thirty days after its adoption. A copy, similarly certified, shall be filed in the office of the budget officer for inspection by the public during business hours."

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Tooele County for the calendar year ending December 31, 2007 as approved and adopted by resolution no. 2006-24 dated December 12, 2006. An appropriate public hearing was held on December 12, 2006 for all budgetary funds.

Signed: Michael J. Jensen
Michael J. Jensen, County Auditor

Subscribed and sworn to this 20 day
of Dec, 2006.

Julie A. Haws
(Notary Public)

Notary Public
JULIE A. HAWS
47 South Main
Tooele, Utah 84074
My Commission Expires
January 13, 2008
State of Utah

TOOELE COUNTY CORPORATION

2007 BUDGET

ADOPTED 20-Dec-06

(10) GENERAL FUND REVENUES:

11:14 AM

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	TAXES:					
3110	GENERAL PROPERTY TAXES-CURR	1,474,026	1,144,845	1,975,000	1,385,000	1,476,000
3120	PRIOR YEARS TAXES-GENERAL	100,151	120,321	30,000	150,000	75,000
3121	PRIOR YEARS TAXES-STATEWIDE	18,107	21,629	6,000	30,000	15,000
3122	PRIOR YEARS TAXES-COUNTY LEV	19,436	23,304	10,000	30,000	15,000
3130	SALES TAX-1/4%	1,351,556	1,504,894	1,765,000	1,375,000	1,800,000
3140	FRANCHISE FEES	8,644	8,157	9,300	8,000	9,000
3161	ASSESS & COLLECT-STATEWIDE L	280,304	247,337	360,000	265,000	315,000
3162	ASSESS & COLLECT-COUNTY LEVE	285,220	415,132	730,000	496,000	587,000
3170	FEE-IN-LIEU PROPERTY/GENERAL	236,112	258,102	250,000	250,000	250,000
3171	FEE-IN-LIEU PROPERTY/STATEWID	45,747	48,854	45,000	50,000	50,000
3172	FEE-IN-LIEU PROPERTY/COUNTY L	49,831	54,516	120,000	60,000	100,000
3180	JUDGEMENT RECOVERY				0	0
3190	PENALTIES & INTEREST-GENERAL	83,477	221,746	30,000	90,000	45,000
3191	PENALTIES & INTEREST-STATEWID	1,196	2,013	300	1,000	1,000
3192	PENALTIES & INTEREST-COUNTY L	832	2,052	500	1,000	1,000
3100	TOTAL TAXES	3,954,638	4,072,902	5,331,100	4,191,000	4,739,000
	LICENSES AND PERMITS:					
3210	BUSINESS LICENSES	11,390	12,250	14,500	10,000	12,000
3200	TOTAL LICENSES & PERMITS	11,390	12,250	14,500	10,000	12,000
	INTERGOVERNMENTAL:					
3311	C.S.E.P.P. EMERGENCY MANAGME	2,410,395	4,371,026	5,970,952	3,084,021	4,878,292
3312	B.I.A. GRANT	5,600	7,073	5,600	5,600	5,600
3313	C.S.E.P.P. MEDICAL GRANT	1,690,000	1,475,413		0	0
3314	FEMA: SLA GRANT	7,350	11,721	9,800	9,800	9,800
3315	DISPATCH UPGRADE GRANT			150,000		0
3316	EMERGENCY MANAGEMENT ASSIS	2,450		25,000	25,000	25,000
3317	CHILDRENS JUSTICE CENTER	125,919	101,471	124,493	124,493	134,878
3319	B.L.M. WEED GRANT	(7,500)	5,000	7,490	7,500	7,500
3320	COOPERATIVE LAW ENFORCEMEN	28,000			14,000	14,000
3321	BYRNE GRANT	3,576			0	0
3322	CHILDRENS JUSTICE - CDBG	2,610	35,363		0	0
3323	2002 HOMELAND SECURITY GRANT	3,778			0	0
3324	2003 HOMELAND SECURITY GRANT	7,419	159,712		0	0
3325	VICTIMS ADVOCATE GRANT	16,857	15,607	167,500	20,000	20,000
3326	PROJECT SAFE NEIGHBORHOOD	11,500	22,425	20,000	20,000	0
3327	FEMA CERT GRANT	2,776	5,164		0	0
3328	FEMA PLANNING GRANT	15,766	135	3,720	0	0
3329	HOMELAND SECURITY 2004	218,833	47,569		0	0
3330	PAYMENT IN LIEU OF TAXES	1,783,634	515,562	520,000	520,000	950,000
3331	VIOLENCE AGAINST WOMEN GRANT					9,400
3351	J.P. HEARING FEES				5,000	0
3352	STATE ASSESSING & COLLECTING	88,447	100,033	15,000	15,000	15,000
3353	MOTOR VEHICLE FEES	83,888	89,144	90,000	90,000	90,000
3354	SECURITY SURCHARGE	29,145	87,055	130,000	80,000	120,000
3355	HAZARDOUS WASTE FEES	227,753	293,308	180,000	200,000	200,000
3358	BALIFF REIMBURSED	98,945	70,910	80,000	80,000	80,000
3359	LIQUOR FUND ALLOTMENT	26,942	34,378	25,000	25,000	25,000
3300	TOTAL INTERGOVERNMENTAL	6,884,084	7,448,068	7,524,555	4,325,414	6,584,470
	CHARGES FOR SERVICES:					
3411	CLERK FEES	18,346	26,115	45,000	20,000	40,000
3412	RECORDER FEES	444,664	551,288	550,000	475,000	550,000
3413	SMALL CLAIMS FEES	4,016	3,354	2,000	3,500	3,000
3417	SURVEYOR FEES	650	824	1,350	1,000	0
3421	SHERIFF FEES	39,298	37,683	41,000	50,000	45,000
3423	JAIL FEES	397,559	267,811	280,000	280,000	280,000
3424	DISPATCH FEES	212,470	204,669	232,000	243,831	253,000
3452	J.P./COUNTY ADMINISTRATIVE FEE	60			0	0
3453	J.P./CITY ADMINISTRATIVE FEE	(8,198)			0	0
3454	TRAFFIC SCHOOL				0	0
3455	COUNTY PUBLIC DEFENDER FEE	17,650	20,979	20,000	15,000	20,000
3471	SETTLEMENT CANYON TOLL BOOT	33,298	29,961	40,000	32,000	40,000
3475	DONATIONS/DESERET PEAK	275			0	0
3476	COUNTY FAIR RECEIPTS	183,902	109,553	99,000	75,000	100,000
3493	E911 SURCHARGE FEES				0	0
3496	ELECTION COST REFUNDS	1,646			0	0
3400	TOTAL CHGS FOR SERVICES	1,345,635	1,252,236	1,310,350	1,195,331	1,331,000

Budget2007

TOOELE COUNTY CORPORATION

2007 BUDGET

ADOPTED 20-Dec-06

(10) GENERAL FUND REVENUES:

11:14 AM

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	FINES AND FORFEITURES:					
3511	JUSTICE COURT COUNTY FINES	596,449	556,874	540,000	550,000	550,000
3512	JUSTICE COURT CITY FINES	110,697	105,233	90,000	110,000	110,000
3513	DISTRICT/CIRCUIT COURT FINES	4,031	7,572	10,000	10,000	10,000
3514	JUSTICE COURT SECURITY FINE	12,367	25,856	28,000	50,000	50,000
3500	TOTAL FINES & FORFEITURES	723,543	695,534	668,000	720,000	720,000
	MISCELLANEOUS:					
3610	INTEREST-GENERAL FUND	117,791	435,656	400,000	50,000	300,000
3620	RENTS/GENERAL FUND	92,351	118,380	150,000	120,000	130,000
3640	SALE OF FIXED ASSETS	13,804	18,945	90,000	50,000	50,000
3650	SALE OF MATERIALS & SUPPLIES	37	124	500	1,000	1,000
3690	MISCELLANEOUS REVENUE	113,773	79,657	150,000	175,000	175,000
3691	FILING FEES					
3600	TOTAL MISCELLANEOUS	337,756	652,762	790,500	396,000	656,000
	CONTRIBUTIONS/TRANSFERS:					
3830	TRANSFER FROM DEBT SERVICE FD					
3831	TRANSFER FROM T.R.T FUND	108,570				0
3832	TRANSFER FROM MUNICIPAL SVC	480,000				0
3841	TRANSFER FROM OTHER GOV'T		109,661			0
3870	CONTRIBUTION-WEST DESERT MIT	8,593,682	12,852,341	8,500,000	7,500,000	8,000,000
3871	CONTRIBUTION-SOUTH AREA BUR	713,296	466,259	100,000	400,000	250,000
3872	CONTRIBUTION-REGIONAL LANDFILL			660,000		600,000
3890	BEG GN/FD BALANCE APPROPRIATED			1,271,705	4,595,963	8,221,500
3891	APPORPRIATION FROM CSEPP TRUST					
3800	TOTAL CONTRIB/TRANSFERS	9,895,549	13,428,262	10,531,705	12,495,963	17,071,500
3000	TOTAL GEN/FUND REVENUES	23,152,594	27,562,015	26,170,710	23,333,708	31,113,970

Budget2007

TOOELE COUNTY CORPORATION

2007 BUDGET

ADOPTED 20-Dec-06

(10) GENERAL FUND EXPENDITURES: 11:14 AM

DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	GENERAL GOVERNMENT					
4111	COMMISSION	406,760	320,492	377,769	381,769	413,866
4112	HUMAN RESOURCES	0	133,937	129,406	132,705	154,727
4121	DISTRICT COURT	15,333	21,791	27,000	38,500	38,500
4122	TOOELE VALLEY JUSTICE COURT	355,099	379,624	406,371	437,371	485,520
4123	JUVENILE COURT	2,000	2,000	12,600	22,000	22,000
4124	WENDOVER JUSTICE COURT	223,249	229,520	244,048	254,949	271,452
4125	PUBLIC DEFENDER	168,861	182,295	185,250	176,750	176,750
4132	CAREER SERVICE COUNCIL	0	0	500	3,991	3,991
4136	INFORMATION TECHNOLOGY	578,026	625,847	845,574	929,033	1,105,078
4141	AUDITOR	300,373	310,679	333,300	349,264	359,810
4142	CLERK	278,669	295,599	316,709	316,710	327,683
4143	TREASURER	223,352	226,953	248,883	251,882	262,291
4144	RECORDER	454,588	579,380	638,900	644,781	746,174
4145	ATTORNEY	612,722	627,196	628,555	643,055	653,807
4146	ASSESSOR	652,437	696,174	745,722	776,142	836,024
4147	SURVEYOR	76,564	78,888	227,090	200,590	298,525
4150	NON-DEPARTMENTAL	478,890	492,233	553,500	602,500	603,500
4160	BUILDING MAINTENANCE	825,894	855,252	878,580	937,429	988,484
4170	ELECTION	69,452	13,064	140,000	144,000	14,000
	PUBLIC SAFETY					
4210	SHERIFF	2,192,728	671,257	821,700	495,276	548,976
4215	SHERIFF'S DISPATCH	482,109	529,512	552,800	654,958	790,473
4216	LIQUOR LAW ENFORCEMENT	0	0	0	8,000	8,000
4218	SEARCH AND RESCUE	23,171	33,571	37,100	31,600	35,560
4220	FIRE DPEARTMENT	352,556	187,957	358,489	391,520	430,208
4230	COUNTY JAIL	1,860,991	1,865,221	2,026,300	1,959,730	2,199,777
4252	BEE INSPECTION	1,679	1,996	2,400	3,500	3,000
4254	FLOOD CONTROL	0	0	0	5,000	5,000
4255	EMERGENCY MANAGEMENT ASSIS	120,157	110,614	137,753	175,404	168,334
4256	C.S.E.P.P.	2,410,405	4,371,021	5,970,952	3,084,021	4,878,292
4257	HAZARDOUS MATERIAL	352,768	507,947	174,500	176,534	184,262
	HUMAN SERVICES					
4320	CHILDRENS JUSTICE CENTER	129,726	143,844	143,268	128,918	138,010
	HIGHWAYS & PUBLIC IMPROVE					
4410	ROADS-COUNTY	21,725	0	0	150,000	150,000
4450	WEED CONTROL	155,971	161,579	163,710	191,781	208,689
4460	G.I.S.	142,276	75,533	3,000	30,000	30,000
	PARKS AND RECREATION					
4511	RECREATION AND TOURISM	343,279	354,832	406,750	359,352	490,498
4512	DESERET PEAK COMPLEX					
4520	EXHIBITS	218,353	235,823	242,500	215,000	215,000
4530	STOCK SHOW	5,000	5,000	5,000	5,000	5,000
4550	EXTENSION SERVICE	117,681	153,908	138,699	151,300	162,721
4560	TOOELE COUNTY HISTORICAL	0	0	0	1,000	0
	ECONOMIC DEVELOPMENT					
4640	ECONOMIC DEVELOPMENT	644	17,333	50,000	30,000	30,000
4645	WATER DEVELOPMENT	11,935	11,935	11,935	12,000	12,000
	TRASNFERS & OTHER USES					
4830-920	TRANSFER(21 FD) HUMAN SVCS	168,300	188,000	188,000	188,000	188,000
4830-921	TRANSFER(22 FD) PUBLIC HEALTH	430,000	338,594	451,500	451,500	766,851
4830-922	TRANSFER(25 FD) AGING-ADULT S	520,000	598,202	754,357	673,826	764,057
4830-923	TRANSFER(31 FD) DEBT SERVICE	168,900	169,350	169,240	412,068	169,080
4830-924	TRANSFER(40 FD) CAPITAL PROJE	325,000	1,761,000	4,100,000	3,600,000	8,300,000
4830-926	TRANSFER(54 FD) DESERET PEAK	950,000	950,000	950,000	950,000	950,000
4830-927	TRANSFER(65 FD) CENTRAL STORES					
4830-928	TRANSFER(11 FD) ROADS	655,000		600,000	750,000	500,000
4840	TRSFR TO OTHER GOVT. UNITS	501,000	501,000	486,000	501,000	486,000
	MISCELLANEOUS					
4910	JUDGMENTS & LOSSES	2,168	31,664	13,000	61,000	46,000
4960	MISCELLANEOUS	190,443	272,999	272,000	243,000	488,000
4000	TOTAL GEN/ FUND EXPENSE	18,576,233	20,320,616	26,170,710	23,333,708	31,113,970

Budget2007

TOOELE COUNTY CORPORATION

2007 BUDGET

ADOPTED 20-Dec-06

(21) SPECIAL REVENUE FUND: HUMAN SERVICES

11:14 AM

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	WELFARE INDIGENT					
3346-001	COMMUNITY SVC BLOCK GRANT	3,600				0
3346-002	SOCIAL SERVICES BLOCK GRANT	53,323	53,611	53,833	53,700	54,700
3346	TOTAL WELFARE INDIGENT	56,923	53,611	53,833	53,700	54,700
	MISCELLANEOUS					
3610	INTEREST INCOME		19,388			0
3800	TOTAL MISCELLANEOUS	0	19,388	0	0	0
	CONTRIBUTIONS & TRSFRS					
3831	TRANSFER FROM GENERAL FUND	168,300	188,000	188,000	188,000	188,000
3872	JANITORIAL SVCS/STATE OF UTAH					0
3892	APPROPRIATION/O.S.S. RESERVE	928,486	1,734,041	68,700	1,184,900	1,282,000
3800	TOTAL CONTRIB & TRNFS	1,096,786	1,922,041	256,700	1,372,900	1,470,000
3000	TOTAL REVENUES	1,153,709	1,995,040	310,533	1,426,600	1,524,700

Budget2007

TOOELE COUNTY CORPORATION

2007 BUDGET

ADOPTED 20-Dec-06

(21) SPECIAL REVENUE FUND: HUMAN SERVICES

11:14 AM

DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	SANITY HEARING					
200	MATERIALS, SUPPLIES & SERVICE	0	1,900	1,000	5,000	5,000
4125	TOTAL SANITY HEARING	0	1,900	1,000	5,000	5,000
	SOCIAL SVCS BLK GRANTS					
930	S.S.B.G./COUNTY MATCH	17,600	20,000	20,000	20,000	20,000
931	S.S.B.G./STATE MATCH	79,117	57,713	53,833	53,000	54,700
4139	TOTAL SOCIAL SVCS BLK GRA	96,717	77,713	73,833	73,000	74,700
	WELFARE INDIGENT					
202	STATE Z & D FUNDS		(273,948			0
204	TRANSIENT INDIGENT-COUNTY	7,553	6,328	5,000	14,000	14,000
206	COMMUNITY SVCS. BLOCK GRANT	3,937	5,069	2,700	3,600	0
4320	TOTAL WELFARE INDIGENT	11,490	(262,551	7,700	17,600	14,000
	MENTAL HEALTH					
200	COUNTY MATCH	73,800	92,000		95,000	0
202	TRNSF/VALLEY MENTAL HEALTH	562,863	1,461,599		1,100,000	1,200,000
203	MEDICAID MATCH	212,445		170,000	75,000	170,000
4330	TOTAL MENTAL HEALTH	849,108	1,553,599	170,000	1,270,000	1,370,000
	NEW INITIATIVES					
200	MATERIALS, SUPPLIES & SERVICES	2,000	2,000	3,000	3,000	3,000
201	MENTAL HEALTH HOUSING					0
230	TRAVEL & TRAINING					0
4331	TOTAL NEW INITIATIVES	2,000	2,000	3,000	3,000	3,000
	ALCOLHOL & DRUG SERVICES					
200	COUNTY MATCH	61,308	58,000	55,000	58,000	58,000
4361	TOTAL NEW INITIATIVES	61,308	58,000	55,000	58,000	58,000
4000	TOTAL EXPENDITURES	1,020,623	1,430,661	310,533	1,426,600	1,524,700

TOOELE COUNTY CORPORATION

2007 BUDGET

ADOPTED 20-Dec-06

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH 11:14 AM

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	STATE GRANTS/ HEALTH					
001	GENERAL HEALTH	104,088	109,425	73,058	73,577	73,577
002	S.T.D.	2,411	800	1,800	1,600	1,600
003	IMMUNIZATION	46,384	77,801	46,388	46,914	46,914
004	M.C.H.	39,887	65,388	39,887	40,387	40,387
005	CHEC	17,848	25,176	19,113	21,363	21,363
012	COMMUNITY INJURY PREVENTION	25,288	26,270	20,545	20,547	20,547
013	CARDIOVASCULAR D.C.	69,979		26,962	21,962	21,962
014	INJURY PREVENTION		4,741	4,741	4,741	4,741
015	MARCH OF DIMES		84,899	55,000	60,000	60,000
021	DIABETES	3,918	4,807	3,500	5,000	5,000
024	TOBACCO FREE UTAH	39,394	54,870	41,590	43,670	43,670
025	TOBACCO COMPLIANCE	11,252	18,508	11,251	11,251	11,251
026	COMPREHENSIVE TOBACCO	39,548	71,577	54,048	54,048	54,048
028	CANCER CONTRACT	13,444	14,095	16,200	14,200	14,200
031	HIV TESTING & EDUCATION	8,700	2,071	3,000	3,000	3,000
032	TB ELIMINATION		3,945	6,300	6,180	6,180
033	TEEN ABSTINENCE	58,039	76,666	58,000	69,539	69,536
034	HOME VISITING PROGRAM	11,500	15,409	11,500	11,500	11,500
036	WORKFORE PREGNANCY PREV	54,810	57,882	72,000	72,000	72,000
037	HEALTHY SMILES		10,100			0
038	SAFE COMMUNITIES	14,150	16,333	12,000	10,000	10,000
039	ARTHRITIS	354			0	0
040	CHOICE OF HEALTHCARE DELIVER	35,500	44,051	35,500	38,500	38,500
041	EARLY CHILDHOOD DEVELOPMENT	70,754	71,496	65,500	75,000	75,000
043	SCHOOL TOBACCO POLICY				0	0
044	WIC TOBACCO	24,686	25,182	24,666	10,000	10,000
3340	TOTAL STATE GRANTS/HEALT	691,935	881,491	702,549	714,979	714,976
	CHARGES FOR SERVICES					
001	GENERAL HEALTH	602	1,528	1,200	1,300	1,300
002	S.T.D./EPI	40	45	70	70	100
003	IMMUNIZATION	28,803	22,003	25,000	20,000	20,000
004	IMMUNIZATION - PRIVATE	99,511	110,418	8,000	75,000	70,000
008	TB TESTING	1,295	1,340	1,400	1,500	1,500
009	MCH	168	1,053	150	100	100
010	FAMILY PLANNING	11,884	11,055	10,000	10,000	5,000
011	CARDIOVASCULAR1	291	882	1,000	1,000	1,000
012	PREVENTION	4,229	6,199	6,500	6,500	6,500
021	DIABETES					0
022	PRE-NATAL	14,855	14,640	14,000	14,300	14,300
023	TOOELE SCHOOL DIST 53	101,000	241,025	114,406	126,619	126,619
024	TOBACCO	294	158	200	200	200
026	VITAL STATISTICS	35,273	30,915	30,000	30,000	30,000
033	TEEN ABSTINENCE	524	2,201	2,000	2,000	2,000
034	HOME VISITING		3,846	105	8,700	0
037	HEALTHY SMILE PROJECT		6,764	9,000		1,000
045	VOTE & VACCINATE					6,000
3341	TOTAL CHARGES FOR SVCS	298,769	454,072	223,031	297,289	285,619
	WOMEN INFANTS & CHILDREN					
001	W.I.C. ADMINISTRATION	290,300	379,534	334,000	315,400	338,700
002	W.I.C. FOOD					0
3342	TOTAL W.I.C.	290,300	379,534	334,000	315,400	338,700
	STATE GRANTS/ENVRIO HLTH					
001	SUMMER FOODS					0
002	INDOOR CLEAN AIR	1,074	1,998	1,074	1,148	1,148
004	DEPT OF ENVRO QUALITY	65,560	77,158	67,370	67,370	69,570
005	ENV HLTH BLOCK GRANT	12,500	12,575	12,500	12,500	12,500
007	BIOTERRORISM	223,864	278,956	201,479	201,479	187,104
009	PANDEMIC FLU			44,929		62,667
3345	TOTAL STATE GRANTS/ENV H	302,998	370,687	327,352	282,497	332,989

Budget2007

TOOELE COUNTY CORPORATION

2007 BUDGET

ADOPTED 20-Dec-06

(22) SPECIAL REVENUE FUND: PUBLIC HEALTH 11:14 AM

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	CHARGES FOR SERVICES					
001	SEPTIC TANK FEE	12,741	15,400	13,000	13,000	13,000
002	SWIMMING POOL	6,065	5,740	8,000	7,000	7,000
003	FOOD ESTABLISHMENT FEES	24,925	29,770	23,000	23,000	23,000
004	FOOD HANDLERS FEES	8,115	9,827	8,000	8,500	8,500
005	UNDERGROUND STORAGE TANKS	1,900	3,400	100	100	100
006	ASBESTOS TESTING	925	410	500	300	300
007	TATOO FEES	1,275	905	1,000	500	500
008	DAYCARE FEES	70	85	85	85	85
009	WATER SAMPLES	14,456	18,115	15,000	15,000	15,000
010	RECYCLED TIRES	2,810	2,784	2,500	2,200	2,000
011	TRANSPORTATION PERMITS	3,575	4,550	4,000	5,000	5,000
012	WELL PERMITS	2,550	6,255	3,000	3,000	3,000
013	LANDFILL PERMIT		1,300	2,600	20,000	150,000
014	SUBDIVISIONS	3,150	1,500	3,000	2,000	1,500
015	GENERAL ENV HEALTH	2,185	1,700	1,500	1,800	1,800
3346	TOTAL CHG SERV/ENV HLTH	84,742	101,741	85,285	101,485	230,785
	MISCELLANEOUS					
3610	INTEREST INCOME		31,194			0
3620	BUILDING LEASE			160,572	160,572	160,572
3640	SALE OF FIXED ASSETS	19,134				0
3341	TOTAL MISCELLANEOUS	19,134	31,194	160,572	160,572	160,572
	CONTRIBUTIONS & TRNFRS					
3831	TRANSFER FROM GENERAL FUND	590,572	499,166	451,500	451,500	766,851
3890	BEG FUND BALANCE/APPROPRIATED			51,800	(66,781)	532,311
3891	APPROPRIATION/REMEDIATION RES					0
3892	APPROPRIATION/W.I.C. RESERVE					0
3893	APPROPRIATION/DATA PROCESS RES					0
3345	TOTAL STATE GRANTS/ENV H	590,572	499,166	503,300	384,719	1,299,162
3000	TOTAL REVENUES	2,278,450	2,717,886	2,336,089	2,256,941	3,362,803

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(22) SPECIAL REVENUE FUND: PUBLIC HEALTH 11:14:40

DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	PUBLIC HEALTH					
4310	HEALTH NURSES	1,140,250	1,192,543	1,051,256	1,097,692	1,437,694
4311	SUPPORT SERVICES	544,013	461,139	416,201	495,294	793,397
4317	W.I.C.	165,554	182,447	330,620	220,562	435,590
4420	ENVIRONMENTSL HEALTH	361,026	361,550	538,012	443,392	696,122
4800	TRANSFERS & OTHER USES					0
4000	TOTAL EXPENDITURES	2,210,843	2,197,679	2,336,089	2,256,941	3,362,803

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(23) SPECIAL REVENUE FUND: MUNICIPAL SERVICE 11:58 AM

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	TAXES					
3130	GENERAL SALES & USE TAXES	959,740	1,167,053	1,300,000	975,000	1,400,000
3100	TOTAL TAXES	959,740	1,167,053	1,300,000	975,000	1,400,000
	LICENSES AND PERMITS					
3221	BUILDING PERMITS	570,709	1,137,719	1,000,000	750,000	900,000
3225	ANIMAL LICENSES	415	480	1,000	1,000	1,000
3200	TOTAL LICENSES AND PERMIT	571,124	1,138,199	1,001,000	751,000	901,000
	FEDERAL GRANTS					
3319	"B" ROAD FUND/FOREST RESERVE	34,230	35,121	35,000	33,000	35,000
3330	PAYMENT IN LIEU OF TAXES		1,336,673	1,401,572	1,350,000	1,000,000
3300	TOTAL FEDERAL GRANTS	34,230	1,371,794	1,436,572	1,383,000	1,035,000
	STATE SHARED REVENUE					
3351	BOOKMOBILE GRANT	37,228	37,228	37,228	38,000	0
3352	LAPTOP COMPUTER GRANT					0
3353	INTERNET PROJECT GRANT					0
3354	REFERENCE BOOK GRANT					0
3355	DEVELOPMENT GRANT					0
3356	"B" ROAD FUND ALLOTMENT	2,255,337	2,123,118	2,000,000	2,200,000	2,100,000
3350	TOTAL STATE SHARED REV	2,292,565	2,160,346	2,037,228	2,238,000	2,100,000
	CHARGES FOR SERVICES					
3411	"B" ROAD FUND-SIGNS & STRIPPING		16,000	8,000	5,000	7,500
3412	"B" ROAD FUND-EXCAVATION		109,938	65,000	40,000	60,000
3455	ANIMAL CONTROL FEES	4,801	3,500	3,500	3,500	3,500
3456	SUBDIVISION INSPECTION FEES					0
3458	COLLECTION FEES/IMPACT FEES	3,195	5,125	2,500	2,000	2,500
3400	TOTAL CHARGE FOR SVCS	7,996	134,563	79,000	50,500	73,500
	MISCELLANEOUS					
3610	"B" ROAD FUND-INTEREST INCOME	9,858	24,644	20,000	2,000	2,000
3610	MUNICIPAL SERVICES-INT INCOME		20,283			0
3620	"B" ROAD FUND-EXCATATION PERMIT				7,500	0
3621	ARAGONITE CROSSING		10,000	2,000	2,000	2,000
3650	SALE OF MATERIAL		6,409			0
3600	TOTAL MISCELLANEOUS	9,858	61,335	22,000	11,500	4,000
	CONTRIBUTIONS & TRNFS					
3841	"B" ROAD FUND-TRNFS/OTHER GO	34,410	25,074	27,000	25,000	30,000
3831	"B" ROAD FUND-TRNFS/GEN FUND	655,000		600,000	750,000	500,000
3890	MUNICIPAL-FUND BALANCE APPROP.			(423,983)	422,228	342,219
3891	ROAD "B"-FUND BALANCE APPROP			(29,224)	477,990	370,797
3800	TOTAL MISCELLANEOUS	689,410	25,074	173,793	1,675,218	1,243,016
3000	TOTAL REVENUES	4,564,923	6,058,365	6,049,593	7,084,218	6,756,516

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(23) SPECIAL REVENUE FUND: MUNICIPAL SERVICE

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DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	GENERAL GOVERNMENT					
4180	ENGINEERING	700,631	844,894	1,050,813	1,175,042	1,289,673
4100	TOTAL GENERAL GOVT	700,631	844,894	1,050,813	1,175,042	1,289,673
	PUBLIC SAFETY/OTHER PROT.					
4210	SHERIFF	0	1,763,365	2,037,853	2,132,626	2,152,904
4253	ANIMAL CONTROL	80,008	77,978	94,100	84,560	90,142
4250	TOTAL PUBLIC SAFETY/OTHE	80,008	1,841,344	2,131,953	2,217,186	2,243,047
	HIGHWAYS & PUBLIC IMPROVE					
4415	ROAD "B" PROGRAM	3,560,982	2,349,772	2,727,776	3,542,490	3,107,297
4400	TOTAL HIGHWAYS & PUBLIC S	3,560,982	2,349,772	2,727,776	3,542,490	3,107,297
	PARKS, REC & PUBLIC PROP					
4580	LIBRARY	158,904	160,200	139,051	149,500	116,500
4500	TOTAL MENTAL HEALTH	158,904	160,200	139,051	149,500	116,500
	TRANSFERS & OTHER USES					
4830	TRANSFER TO GENERAL FUND	530,000			(1,727,228)	0
4800	TOTAL TRANSFERS & OTHER	530,000	0	0	(1,727,228)	0
4000	TOTAL EXPENDITURES	5,030,525	5,196,209	6,049,593	5,356,990	6,756,516

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(25) SPECIAL REVENUE FUND: AGING/ADULT SVCS

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	FEDERAL GRANTS					
3325	CDBG - GRANTSVILLE CENTER			21,426		0
	STATE GRANTS					
020	STATE-FEDERAL	373,756	409,790	344,000	352,391	390,947
021	TITLE XX - AGING	15,000	15,000	15,000	15,000	15,000
022	TITLE III-E CAREGIVER			4,000	24,784	24,864
024	MEDICAID WAIVER HCFA	5,970	8,772	7,500	48,000	58,000
025	MEDICAID WAIVER ADMIN		13,932	9,000	12,090	11,968
3340	TOTAL STATE GRANTS	394,726	447,493	379,500	452,265	500,779
	CHARGES FOR SERVICES					
3456	NURSING SERVICES	11,665	7,119	14,000	12,000	12,000
3457	ENSURE SALES	15,362	14,504	14,000	15,000	15,000
3400	TOTAL CHARGES FOR SVCS	27,027	21,623	28,000	27,000	27,000
	STATE SHARED REVENUE					
001	TRANSPORTATION-TOOELE	3,391	3,425	3,500	4,000	4,000
002	COFFEE-TOOELE	919	1,207	1,200	1,200	1,200
003	NUTRITION-TOOELE	32,817	29,735	36,000	35,000	35,000
004	RENT-TOOELE	1,416	776	650	500	600
005	TRANSPORTATION-GRANTSVILLE	700	422	350	600	500
006	COFFEE-GRANTSVILLE	298	401	530	300	400
007	NUTRITION-GRANTSVILLE	7,818	8,407	9,800	8,500	8,500
008	HOME DELIVERED MEALS-TOOELE	22,847	17,036	23,200	20,000	20,500
009	RENT-GRANTSVILLE	25	25		100	100
010	HOMEMAKER PERSONAL CARE	9,916	12,606	11,000	10,000	11,000
011	WENDOVER			64,200	0	0
012	U.T.A. BUS REIMBURSEMENT	57,975	34,763		55,000	70,000
3650	TOTAL PROJECT INCOME	138,120	108,803	150,430	135,200	151,800
	MISCELLANEOUS					
3690	MISCELLANEOUS		1,797			0
3691	SUNDRY REVENUE	59,117	1,528	2,200	1,000	2,000
3690	TOTAL MISCELLANEOUS	59,117	3,325	2,200	1,000	2,000
	CONTRIBUTIONS & TRNFS					
3831	TRANSFER FROM GENERAL FUND	520,000	598,202	754,357	673,826	764,057
3800	TOTAL MISCELLANEOUS	520,000	598,202	754,357	673,826	764,057
3000	TOTAL REVENUES	1,138,991	1,179,446	1,335,913	1,289,291	1,445,636

TOOELE COUNTY CORPORATION

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4316/AGING & ADULT SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
110	SALARIES & WAGES	532,676	563,226	666,100	651,974	746,331
130	EMPLOYEE BENEFITS	187,769	204,361	253,051	217,032	255,863
200	MATERIALS, SUPPLIES & SERVICES	81,329	68,979	67,000	65,000	70,000
202	TRANSPORTATION	16,851	26,669	28,600	25,000	25,000
203	ENSURE PURCHASES	20,470	18,219	19,000	21,000	21,000
204	WENDOVER	7,523	7,340	6,000	6,000	7,000
205	NURSING SERVICES	15,962	41,368	9,100	15,000	7,500
206	MEALS	173,004	173,694	174,000	180,000	185,000
207	TITLE III-E CAREGIVE SUPPORT			20,000	24,784	24,864
208	MEDICAID WAIVER ADMINISTRATIVE		145	400	12,090	11,968
209	MEDICAID WAIVER			100	4,800	1,000
230	TRAVEL & TRAINING	7,837	11,753	1,000	10,000	7,500
250	U.T.A. BUSES	521	945	600	1,000	1,000
260	BULDING & GROUNDS	5,695	2,975	18,110	18,110	18,110
310	ALTERNATIVES IN-HOME SERVICES	46,106			0	14,500
740	EQUIPMENT	14,033	8,423	7,500	15,000	25,000
741	INTERFUND EQUIPMENT LEASE	14,005	8,597	16,000	16,000	16,000
742	LEASE EXPENSE	7,091	8,050	6,500	6,500	8,000
750	CDBG - GRANTSVILLE CENTER			21,426		
4316	TOTAL AGING & ADULT SERVICES	1,130,872	1,144,744	1,314,487	1,289,291	1,445,636

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(26) SPECIAL REVENUE FUND: TRANSIENT ROOM TAX

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	TAXES					
3150	TRANSIENT ROOM TAX	123,778	140,614	146,000	130,000	150,000
3151	RESTAURANT TAX	256,884	318,090	330,000	250,000	340,000
3100	TOTAL TAXES	380,662	458,704	476,000	380,000	490,000
	MISCELLANEOUS					
3610	INTEREST EARNINGS	6,467	17,523	15,000	3,000	5,000
3650	SALE OF MERCHANDISE & SUPPLI	1,030	495	100	500	500
3600	TOTAL MISCELLANEOUS	7,497	18,018	15,100	3,500	5,500
	CONTRIBUTIONS & TRNFS					
3890	TRANSFER FROM FUND BALANCE	0	0	(114,100)	136,500	244,500
3800	TOTAL MISCELLANEOUS	0	0	(114,100)	136,500	244,500
3000	TOTAL REVENUES	388,159	476,722	377,000	520,000	740,000

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TOOELE COUNTY CORPORATION

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(26) SPECIAL REVENUE FUND: TRANSIENT ROOM TAX

DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	TOURISM & PROMOTION					
310	PROFESSIONAL AND TECHNICAL	250			15,000	15,000
720	TRT BOARD RECOMMENDATIONS	254,789	273,463	300,000	320,000	320,000
740	CONSTRUCTION					120,000
910	SPECIAL PROJECTS	20,363	19,136	2,000	110,000	200,000
4640	TOTAL TOURISM & PROMOTIC	275,403	292,599	302,000	445,000	655,000
	TRANSFERS TO OTHER FUNDS					
920	TRANSFER TO GENERAL FUND	20,000				0
4830	TOTAL OTHER FUNDS	20,000	0	0	0	0
	TRANSFERS TO OTHERS					
920	TRANSFER TO OTHER GOVTS	15,099	26,323	25,000	25,000	25,000
922	TRANSFER TO T-CO CHAMER TOU	11,100	11,400	50,000	50,000	60,000
4840	TOTAL TRANSFERS & OTHER	26,199	37,723	75,000	75,000	85,000
4000	TOTAL EXPENDITURES	321,602	330,322	377,000	520,000	740,000

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TOOELE COUNTY CORPORATION

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(31) DEBT SERVICE FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	TAXES					
3110	CURRENT PROPERTY TAXES					0
3120	PRIOR YEARS' TAXES-DELINQUENT					0
3180	FEE-IN-LIEU PROPERTY TAXES					0
3190	PENALTIES & INTEREST					0
3100	TOTAL TAXES	0	0	0	0	0
	MISCELLANEOUS					
3610	INTEREST EARNINGS	1,361	67,093	70,000	3,000	10,000
3600	TOTAL MISCELLANEOUS	1,361	67,093	70,000	3,000	10,000
	CONTRIBUTIONS & TRNFS					
3831	TRANSFER FROM GENERAL FUND	168,900	169,350	169,240	412,068	169,080
3832	TRANSFER FROM TVH TRUST FUND					0
3890	BEG FUND BAL TO BE APPROPRIATED			(70,000)	(3,000)	(10,000)
3800	TOTAL MISCELLANEOUS	168,900	169,350	99,240	409,068	159,080
3000	TOTAL REVENUES	170,261	236,443	169,240	412,068	169,080

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(31) DEBT SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	HOSPITAL BOND/F. SECURITY					
810	PRINCIPAL ON BONDS					0
820	INTEREST ON BONDS					0
830	COLLECTION CHARGES ON BONDS					0
4710	TOTAL HOSPITAL BONDS	0	0	0	0	0
	JAIL BOND - 8502070					
810	PRINCIPAL ON BONDS	133,000	137,000	141,000	141,000	145,000
820	INTEREST ON BONDS	35,340	31,350	27,240	27,240	23,080
830	COLLECTION CHARGES ON BONDS	560	560	1,000	1,000	1,000
4711	TOTAL JAIL BONDS	168,900	168,910	169,240	169,240	169,080
	COURT FACILITES BUILDING					
810	PRINCIPAL ON BONDS				100,000	0
820	INTEREST ON BONDS				104,828	0
830	COLLECTION CHARGES ON BONDS				38,000	0
4713	TOTAL JAIL BONDS	0	0	0	242,828	0
	JUDGEMENT AND LOSSES					
610	PRINCIPAL ON BONDS					0
4910	TOTAL JUDGEMENT & LOSSES	0	0	0	0	0
4000	TOTAL EXPENDITURES	168,900	168,910	169,240	412,068	169,080

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(40) CAPITAL PROJECTS FUND 11:14 AM

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	INTERGOVERNMENTAL					
3310	GRANT AWARDS					0
3300	TOTAL INTERGOVERNMENTA	0	0	0	0	0
	MISCELLANEOUS					
3610	INTEREST INCOME		10,860	110,000		20,000
3611	BOND PREMIUM		62,680			0
3670	BOND ISSUE PROCEEDS		2,645,000			0
3600	TOTAL MISCELLANEOUS	0	2,718,540	110,000	0	20,000
	CONTRIBUTIONS & TRNFS					
3810	TRANSFER FROM SOLID WASTE					0
3820	TRANSFER FROM N.T.C.F.D.	33,750		63,750	31,250	30,000
3821	TRANSFER FROM WENDOVER CIT	46,132	46,132	46,132	46,132	46,132
3822	TRANSFER FROM OTHER GOVTS	16,770	1,131,810	400,000		0
3831	TRANSFER FROM GENERAL FUND	325,000	1,761,000	4,100,000	3,600,000	8,300,000
3870	CONTRIB. FROM PVT SOURCES	30,996				0
3890	APPROPRIATION FROM FUND BAL			418,611	1,912,618	582,446
3800	TOTAL CONTRIBUTIONS	452,648	2,938,942	5,028,493	5,590,000	8,958,578
3000	TOTAL REVENUES	452,648	5,657,483	5,138,493	5,590,000	8,978,578

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(40) CAPITAL PROJECTS FUND 11:14 AM

DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	SPECIAL PROJECTS					
4160	COURTHOUSE PROJECTS	8,884	106,586	150,000	700,000	1,000,000
4631	MIDVALLEY HIGHWAY ENVIROMEN	2,619		120,000	650,000	320,000
4632	SEARCH & RESCUE BUILDING					0
4633	UTAH STATE UNIVERSITY BUILDING					1,200,000
4634	MANTES BUILDING PURCHASE		650,625			0
4635	NO. TOOELE COUNTY MASTER PL	30,403	1,006			0
4636	DESERET PEAK COMPLEX					0
4637	HEALTH DEPT LAND		100,300	2,000,000	1,000,000	2,500,000
4639	TOOELE VALLEY WATER STUDY	32,125	19,188	100,000	100,000	110,000
4642	GROUD WATER HYDR - LAKE POIN	30,000	81,000	28,660		0
4643	COURT BUILDING CONTINGENCIES				200,000	200,000
4644	BUILDING PURCHASES			2,100,000	2,600,000	1,000,000
4645	SHOOTING RANGE			100,000	100,000	1,000,000
4646	SALT STORAGE FACILITY				50,000	0
4647	COUNTY TRAILS PROJECT					70,000
4648	SILVER AVENUE REALIGN			200,000		600,000
4649	CLUBHOUSE DRIVE CONSTRUCTION					600,000
4651	IBAPAH FIRE SHED			25,000		0
4652	LOOK OUT PASS	2,571	7,427	35,000	75,000	50,000
4653	FEMA FLOOD CONTROL					50,000
4654	MEADOW LANE RE-ALIGNMENT	10,502	6,529			0
4656	KENNECOTT WATER STUDY	(2				0
4657	MID-VALLEY HIGHWAY	5,887				0
4660	STREET LIGHTS - STANSBURY PARK			2,000	40,000	40,000
4661	WETLANDS (SAMP) STUDY		61,158	5,000		0
4662	WATER RIGHTS USE					0
4665	WATER STUDY - MONITORING LEV	43,017	23,162			0
4666	WETLAND CONTRACT			5,000	10,000	0
4667	PARKING LOT - SENIOR CENTER	5,700				0
4668	TRAFFIC MODELING	3,585	20,720	61,000	65,000	35,000
4600	TOTAL SPECIAL PROJECTS	175,292	1,077,700	4,931,660	5,590,000	8,775,000
	DEBT SERVICE					
810	PRINCIPAL ON BONDS		51,156	100,000	0	100,000
820	INTEREST ON BONDS		3,800	104,828	0	101,578
830	COLLECTION CHARGES ON BONDS		76,382	2,005	0	2,000
4700	TOTAL COURT BUILDING BON	0	131,338	206,833	0	203,578
	TRANSFERS					
810	OPERATING TRANSERS					0
4710	TOTAL TRANSFERS	0	0	0	0	0
4000	TOTAL EXPENDITURES	175,292	1,209,038	5,138,493	5,590,000	8,978,578

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TOOELE COUNTY CORPORATION

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ENTERPRISE FUND

(52) SOLID WASTE MANAGEMENT

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	OPERATING REVENUE					
3410	RESIDENCE CHARGES	535,188	516,353	507,542	692,000	520,000
3411	CONTRACT HAULERS FEES	343,582	361,558	346,350	483,200	355,000
3412	COMMERCIAL USEAGE	584,997	621,506	552,581	339,997	656,000
3413	GATE CASH RECEIPTS	100,451	107,558	139,638	161,365	145,000
3414	RURAL RESIDENCE CHARGES			27,324	0	32,000
3415	COUNTY RESIDENCE DUMP FEES	360,762	441,162	464,604	625,420	473,896
3416	RECYCLING SALES	37,982	11,079	15,000	12,000	15,000
3417	CLASS II					
3418	SETUP FEES			30,000		30,000
3400	TOTAL OPERATING REVENUE	1,962,963	2,059,215	2,083,039	2,313,982	2,226,896
	NON-OPERATING REVENUE					
3710	INTEREST INCOME	8,206	3,140	4,000	5,000	5,000
3740	SALE OF FIXED ASSETS		510			0
3780	CONTRIBUTINS/PRIVE SOURCES			80,000		34,000
3700	TOTAL NON-OPERATING	8,206	3,650	84,000	5,000	39,000
	CONTRIBUTIONS & TRNFS					
3831	CAPITAL CONTRIBUTION/GEN FUN	2,500,000				0
3890	BEG RET/EARN TO BE APPROPRIATE			(192,051)	19,892	68,650
3800	TOTAL CONTRIBUTIONS	2,500,000	0	(192,051)	19,892	68,650
3000	TOTAL REVENUES	4,471,169	2,062,865	1,974,988	2,338,874	2,334,546

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(52) SOLID WASTE MANAGEMENT

DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
4424	OPERATING EXPENSES	2,335,055	2,088,608	1,974,988	2,323,874	2,324,546
4500	NON-OPERATING EXPENSE	851	6,750	0	0	10,000
4600	CAPTIAL EXPENDITURES	317	0	0	15,000	0
4700	DEBT SERVICE	10,233	0	0	0	0
4000	TOTAL EXPENDITURES	2,346,456	2,095,358	1,974,988	2,338,874	2,334,546

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ENTERPRISE FUND

(54) DESERET PEAK COMPLEX

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	OPERATING REVENUE					
3410	ADMISSIONS	274,111	301,515	208,500	350,000	350,000
3411	CONCESSIONS	145,788	144,981	110,000	180,000	180,000
3412	RENTS	40,687	44,374	25,000	42,500	42,500
3413	DONATIONS	35,631	31,905	25,000	40,000	40,000
3400	TOTAL OPERATING REVENUE	496,217	522,775	368,500	612,500	612,500
	NON-OPERATING REVENUE					
3710	INTEREST INCOME	34,170	19,655	10,000	25,000	25,000
3740	SALE OF FIXED ASSETS	14,111			15,000	15,000
3700	TOTAL NON-OPERATING	48,281	19,655	10,000	40,000	40,000
	CONTRIBUTIONS & TRNFS					
3831	CONTRIBUTION\GEN. FUND	950,000	950,000	950,000	950,000	950,000
3832	CONTRIBUTION\OTHER FUNDS	33,152	455,925		50,000	0
3841	TRANSFER FROM OTHER GOV'T					0
3890	BEG RET/EARN TO BE APPROPRIATE			2,371,984	2,061,482	2,025,245
3800	TOTAL CONTRIBUTIONS	983,152	1,405,925	3,321,984	3,061,482	2,975,245
3000	TOTAL REVENUES	1,527,650	1,948,355	3,700,484	3,713,982	3,627,745

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(54) DESERET PEAK COMPLEX

DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
4424	OPERATING EXPENSES	2,468,424	2,513,301	2,556,912	2,568,910	2,782,838
4600	CAPTIAL EXPENDITURES	235,733	256,306	1,015,000	1,015,000	715,000
4700	DEBT SERVICE	49,339	49,971	128,572	130,072	129,907
4000	TOTAL EXPENDITURES	2,753,496	2,819,578	3,700,484	3,713,982	3,627,745

Budget2007

TOOELE COUNTY CORPORATION

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ENTERPRISE FUND

(55) TOOELE COUNTY AIRPORT

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	FEDERAL GRANTS					
3311	COMMISSION PROJECTS			200,000		200,000
3312	SAVE AM TREAS GRANT					350,000
3313	F.A.A. 2002 ENTITLEMENT		56,692			0
3314	F.A.A. 2005 ENTITLEMENT	50,153	82,241		275,000	1,150,000
3315	F.E.M.A. 2004 GRANT	176,698				0
3316	2004 WEAPONS OF MASS DESTRU	48,064		52,000		25,000
3317	OFFICER CLUB GRANT			25,000	350,000	325,000
3318	AIRPORT MASTER PLAN GRANT			65,000	85,000	10,393
	STATE FORESTRY GRANT			10,000		10,000
3310	TOTAL FEDERAL GRANTS	274,915	138,933	352,000	710,000	2,070,393
	STATE GRANTS					
3341	C.I.B. GRANT					0
3342	UTAH AERONAUTICS GRANT	2,498	27,159		20,000	20,000
3343	LEDI GRANT/INDUSTRIAL PARK					0
3344	E.D.A. GRANT					0
3340	TOTAL STATE GRANTS	2,498	27,159	0	20,000	20,000
	AIRSIDE INCOME					
3711	STATE AVIATION FUEL TAX	3,671	14,472	25,000	12,000	25,000
3712	JET FUEL SALES	77,808	131,946	260,000	125,000	250,000
3713	AVGAS FUEL SALES	65,454	82,413	90,000	90,000	90,000
3714	JET FUEL/MILITARY SALES	102,220	88,073	50,000	80,000	60,000
3716	TIE DOWN FEES	3,792	2,043	2,300	2,000	2,000
3717	OIL SALES	281	433	400	1,000	1,000
3718	AVIATION SERVICES		354,981	550,000	400,000	650,000
3719	PASSENGER FACIL CHARGE				30,000	0
3710	TOTAL AIRSIDE INCOME	253,225	674,361	977,700	740,000	1,078,000
	LANDSIDE INCOME					
3731	LAND AND HANGAR FEES	142,965	112,352	8,000	3,000	8,000
3733	RENTS/LATE CHARGE		11,630	112,000	115,000	115,000
3736	TERMINAL RENT				0	2,000
3737	SPECIAL LEASES	10,216	16,249	5,000	10,000	7,500
3730	TOTAL LANDSIDE INCOME	153,181	140,231	125,000	128,000	132,500
3700	TOTAL OPERATING INCOME	406,406	814,592	1,102,700	868,000	1,210,500
	NON-OPERATING INCOME					
3771	INTEREST INCOME	1,285	4,118	3,700	1,000	3,700
3774	SALE OF FIXED ASSETS		225,000			0
3775	MISCELLANEOUS INCOME	17,199	6,716	45,000	75,000	25,000
3770	TOTAL NON-OPERATING INCO	18,484	235,834	48,700	76,000	28,700
	CONTRIBUTIONS & TRNFRS					
3890	APPROPRIATION FROM R.E.	0	0	340,050	733,291	462,055
3800	TOTAL CONTRIBUTIONS	0	0	340,050	733,291	462,055
3000	TOTAL REVENUES	702,303	1,216,518	1,843,450	2,407,291	3,791,648

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(55) TOOELE COUNTY AIRPORT

DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
4424	OPERATING EXPENSES	1,039,617	1,262,258	1,348,316	1,109,730	1,504,702
4600	CAPITAL EXPENDITURES	299,221	134,007	405,000	1,165,000	2,155,786
4700	DEBT SERVICE	63,967	61,873	90,134	132,561	131,160
4000	TOTAL EXPENDITURES	1,402,805	1,458,138	1,843,450	2,407,291	3,791,648

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TOOELE COUNTY CORPORATION

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INTERNAL SERVICE FUND

(61) EQUIPMENT LEASE FUND

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	OPERATING REVENUES					
3410	INTERFUND LEASE PAYMENTS	252,178	237,532	238,000	500,000	275,000
3400	TOTAL OPERATING REVENUE	252,178	237,532	238,000	500,000	275,000
	NON-OPERATING REVENUE					
3710	INTEREST EARNINGS	11,790	32,195	30,000		0
3720	INCREASE/ACCM. DEPRECIATION				250,000	275,000
3740	SALE OF FIXED ASSETS					0
3700	TOTAL NON-OPERATING	11,790	32,195	30,000	250,000	275,000
	CONTRIBUTIONS & TRNFS					
3831	CAPITAL CONTRIBUTION/OTH. FUND					0
3890	BEG FUND BAL TO BE APPROPRIATED			(30,000)	450,000	575,000
3800	TOTAL MISCELLANEOUS	0	0	(30,000)	450,000	575,000
3000	TOTAL REVENUES	263,968	269,727	238,000	1,200,000	1,125,000

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TOOELE COUNTY CORPORATION

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INTERNAL SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	OPERATING EXPENDITURES					
4160	COUNTY EQUIPMENT				150,000	150,000
4161	COUNTY VEHICLES				300,000	300,000
4162	COMPUTER EQUIPMENT				400,000	400,000
4163	E-911 COMPUTER EQUIPMENT				100,000	0
4100	TOTAL OPERATING EXPENSES	0	0	0	950,000	850,000
	NON-OPERATING EXPENSES					
4253	DEPRECIATION EXPENSE	246,197	237,532	238,000	250,000	275,000
4200	TOTAL NON-OPERATING EXP	246,197	237,532	238,000	250,000	275,000
	CONTRIBUTINS & TRANSFERS					
921	CONTRIBUTION TO 65 FUND					0
4800	TOTAL CONTRIBUTIONS	0	0	0	0	0
4000	TOTAL EXPENDITURES	246,197	237,532	238,000	1,200,000	1,125,000

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TOOELE COUNTY CORPORATION

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INTERNAL SERVICE FUND

(65) CENTRAL STORES

ACCT	SOURCE OF REVENUE	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	OPERATING REVENUES					
3410	SALE OF SUPPLIES	78,245	72,261	75,000	85,000	85,000
3400	TOTAL OPERATING REVENUE	78,245	72,261	75,000	85,000	85,000
	NON-OPERATING REVENUE					
3710	INTEREST EARNINGS	8	121			0
3700	TOTAL NON-OPERATING	8	121	0	0	0
	CONTRIBUTIONS & TRNFS					
3831	CAPITAL CONTRIBUTION/OTH. FUND					0
3890	BEG FUND BAL TO BE APPROPRIATED			0	8,500	0
3800	TOTAL MISCELLANEOUS	0	0	0	8,500	0
3000	TOTAL REVENUES	78,253	72,382	75,000	93,500	85,000

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INTERNAL SERVICE FUND

DEPT NUMBER	DEPARTMENT	ACTUAL 2004	ACTUAL 2005	ESTIMATE 2006	BUDGET 2006	ADOPTED 2007
	OPERATING EXPENDITURES					
200	MATERIAL, SUPPLIES & SERVICES	75,565	73,922	75,000	85,000	85,000
250	EQUIPMENT OFFICE & MAINTENANCE				2,000	0
741	INTERFUND LEASE				6,500	0
4100	TOTAL OPERATING EXPENSE	75,565	73,922	75,000	93,500	85,000
4000	TOTAL EXPENDITURES	75,565	73,922	75,000	93,500	85,000