

	Actual	Budget	Estimated	2013 Recommended Budget			'12 - '13
	2011	2012	2012	Manager	Council A	Council B	% Δ 'A'
<b>OPERATING FUNDS</b>							
<b>REVENUES</b>							
Taxes							
Property	19,823,121	21,233,572	19,254,312	21,336,600	19,840,500	21,266,112	-6.6%
Sales & Use	6,913,712	7,230,000	7,319,000	7,600,000	7,600,000	7,600,000	5.1%
Licenses & Permits	859,409	823,000	861,700	892,000	892,000	892,000	8.4%
Intergovernmental	9,094,419	7,276,059	7,094,429	8,466,595	8,108,695	8,108,695	11.4%
Fees	4,651,899	4,820,243	4,467,693	4,825,383	4,825,383	4,825,383	0.1%
Fines	817,633	915,000	906,000	907,000	907,000	907,000	-0.9%
Miscellaneous	3,097,807	718,500	218,000	263,500	263,500	263,500	-63.3%
Contributions	5,242,237	3,413,063	3,388,063	2,467,556	2,592,206	2,592,206	-24.1%
<b>TOTAL REVENUES</b>	<b>50,500,237</b>	<b>46,429,437</b>	<b>43,509,197</b>	<b>46,758,634</b>	<b>45,029,284</b>	<b>46,454,896</b>	<b>-3.0%</b>
<b>EXPENDITURES</b>							
General Government							
Council	194,644	189,400	204,280	206,280	204,280	204,280	7.9%
Administration	418,841	492,967	521,965	651,867	696,867	696,867	41.4%
Sustainability	78,847	180,615	180,575	479,249	412,249	412,249	128.2%
Auditor	450,431	490,295	492,048	490,948	492,048	492,048	0.4%
Clerk	294,767	323,350	310,208	310,208	310,208	310,208	-4.1%
Elections	53,090	92,405	60,740	60,740	60,740	60,740	-34.3%
Treasurer	279,911	292,024	292,021	297,737	297,737	297,737	2.0%
Recorder	555,520	567,010	566,210	565,515	565,515	565,515	-0.3%
Attorney	1,249,204	1,300,384	1,299,533	1,332,444	1,332,444	1,332,444	2.5%
Assessor	735,342	753,915	753,715	788,865	788,865	788,865	4.6%
Motor Vehicle	187,680	214,235	214,235	204,341	204,341	204,341	-4.6%
Justice Court	402,349	398,250	397,350	431,700	431,700	431,700	8.4%
Public Defender	208,721	208,800	210,000	208,800	238,800	238,800	14.4%
Community Devlpmt	465,724	552,000	509,000	537,300	537,300	537,300	-2.7%
Planning & Zoning	688,194	607,530	607,530	508,650	508,650	508,650	-16.3%
Building Inspection	542,075	481,890	486,290	608,490	608,490	608,490	26.3%
	<b>6,805,341</b>	<b>7,145,070</b>	<b>7,105,700</b>	<b>7,683,134</b>	<b>7,690,234</b>	<b>7,690,234</b>	<b>7.6%</b>

	Actual	Budget	Estimated	2013 Recommended Budget			'12 - '13
	2011	2012	2012	Manager	Council A	Council B	% Δ 'A'
<b>Public Safety</b>							
Administration	804,503	777,765	764,464	821,385	784,655	784,655	0.9%
Patrol	3,030,373	2,817,720	2,850,220	2,964,320	2,831,765	2,831,765	0.5%
Special Operations	498,812	432,920	432,620	442,420	422,636	422,636	-2.4%
Criminal Investigations	983,554	667,900	653,900	664,300	634,595	634,595	-5.0%
Major Crimes Unit	24,050	631,150	612,300	698,300	667,074	667,074	5.7%
Court Security	796,111	1,005,910	985,710	877,630	877,630	877,630	-12.8%
Special Events/Forest	21,102	14,002	14,002	106,500	106,500	106,500	660.6%
Restricted Reserves	19,478	16,950	11,950	92,750	92,750	92,750	447.2%
Compliance Services	58,114	51,450	66,680	60,000	60,000	60,000	16.6%
Corrections	2,413,538	2,132,190	2,143,090	2,421,890	2,421,890	2,421,890	13.6%
Jail Kitchen	393,502	421,500	408,500	404,092	404,092	404,092	-4.1%
Communications	974,759	1,042,080	1,043,380	1,060,198	1,060,198	1,060,198	1.7%
E-911	197,901	679,500	654,588	272,500	272,500	272,500	-59.9%
Search & Rescue	192,536	75,710	77,910	80,860	80,860	80,860	6.8%
Animal Control	502,729	398,320	392,040	368,474	368,474	368,474	-7.5%
Emergency Services	119,316	120,150	120,150	230,696	230,696	230,696	92.0%
No Summit Ambulance	273,501	258,805	258,805	283,325	283,325	283,325	9.5%
So Summit Ambulance	239,051	225,443	225,443	220,589	220,589	220,589	-2.2%
PC Ambulance	1,747,679	1,481,550	1,481,550	1,581,550	1,581,550	1,581,550	6.7%
	<u>13,290,610</u>	<u>13,251,015</u>	<u>13,197,302</u>	<u>13,651,779</u>	<u>13,401,779</u>	<u>13,401,779</u>	1.1%
<b>Public Works</b>							
Administration	513,056	541,975	541,020	678,163	678,163	678,163	25.1%
Class B Roads	4,229,055	1,280,000	1,080,300	1,210,000	1,210,000	1,210,000	-5.5%
County Roads	1,576,657	1,430,540	1,429,240	1,457,490	1,457,490	1,457,490	1.9%
Storm Water Mgmt	171,663	159,580	159,580	158,700	158,700	158,700	-0.6%
Weed Control	345,809	336,040	338,240	362,900	362,900	362,900	8.0%
Engineering	665,359	657,770	657,370	689,490	689,490	689,490	4.8%
Fire Warden	43,551	57,650	57,150	51,650	51,650	51,650	-10.4%
Waste Disposal	4,110,803	4,050,260	4,053,260	3,634,460	3,671,460	3,671,460	-9.4%
	<u>11,655,954</u>	<u>8,513,815</u>	<u>8,316,160</u>	<u>8,242,853</u>	<u>8,279,853</u>	<u>8,279,853</u>	-2.7%

	Actual	Budget	Estimated	2013 Recommended Budget			'12 - '13
	2011	2012	2012	Manager	Council A	Council B	% Δ 'A'
<b>Government Services</b>							
Risk Management	605,313	634,000	685,000	690,000	690,000	690,000	8.8%
Information Tech	1,052,715	1,123,940	1,122,690	1,132,483	1,132,483	1,132,483	0.8%
Personnel	324,841	342,072	339,266	338,417	338,417	338,417	-1.1%
Coalville Facilities	604,509	630,160	628,459	623,979	623,979	623,979	-1.0%
Richins Building	137,751	152,150	152,050	152,220	152,220	152,220	0.0%
Kamas Area	73,782	83,100	82,450	96,800	96,800	96,800	16.5%
Public Works Complex	89,430	105,200	98,600	173,700	173,700	173,700	65.1%
Justice Complex	505,540	571,800	570,800	443,428	443,428	443,428	-22.5%
County Health Bldg	432,669	154,750	424,650	435,940	435,940	435,940	181.7%
Parks & Grounds	220,212	223,280	220,830	271,977	271,977	271,977	21.8%
Fleet Services	27,352	26,940	25,940	30,940	30,940	30,940	14.8%
County Fair	208,345	243,600	249,800	291,020	291,020	291,020	19.5%
State Fair	467	1,500	1,000	1,500	1,500	1,500	0.0%
No Summit Rec	35,000	35,000	35,000	35,000	-	-	-100.0%
So Summit Rec	35,000	35,000	35,000	35,000	-	-	-100.0%
Basin Recreation	35,000	35,000	35,000	35,000	-	-	-100.0%
Library	990,396	1,100,010	1,113,404	1,134,072	1,134,072	1,134,072	3.1%
Historical Society	74,648	103,500	103,000	101,454	101,454	101,454	-2.0%
USU Extension	94,803	104,150	102,150	108,910	108,910	108,910	4.6%
	<u>5,547,774</u>	<u>5,705,152</u>	<u>6,025,089</u>	<u>6,131,840</u>	<u>6,026,840</u>	<u>6,026,840</u>	5.6%
<b>Other Departments</b>							
Television	181,693	125,300	125,300	128,000	128,000	128,000	2.2%
Non Departmental	270,043	295,000	320,000	310,000	310,000	310,000	5.1%
Contributions	729,727	1,979,872	1,129,820	1,595,075	887,052	2,312,664	-55.2%
Miscellaneous	679,366	805,000	418,300	759,000	746,500	746,500	-7.3%
Non Profits	91,400	105,000	195,000	120,000	96,000	96,000	-8.6%
	<u>1,952,229</u>	<u>3,310,172</u>	<u>2,188,420</u>	<u>2,912,075</u>	<u>2,167,552</u>	<u>3,593,164</u>	-34.5%
<b>Public Health</b>							
Administration	371,142	380,500	380,500	403,284	403,284	403,284	6.0%
Personal Health	1,683,860	1,659,073	1,690,976	1,685,728	1,685,728	1,685,728	1.6%
Early Intervention	346,235	408,500	430,325	452,353	452,353	452,353	10.7%
Environmental Health	415,525	421,071	405,165	454,090	454,090	454,090	7.8%
Bio Terrorism	332,964	317,470	317,505	295,149	295,149	295,149	-7.0%
Mental Health	1,274,388	1,063,100	1,072,930	1,214,422	1,214,422	1,214,422	14.2%
	<u>4,424,115</u>	<u>4,249,714</u>	<u>4,297,401</u>	<u>4,505,026</u>	<u>4,505,026</u>	<u>4,505,026</u>	6.0%
General Obligation Bond	699,393	703,000	703,000	703,000	703,000	703,000	0.0%
Capital Projects	7,024,090	3,610,000	2,374,200	2,805,000	2,255,000	2,255,000	-37.5%
<b>TOTAL EXPENDITURES</b>	<u>51,399,505</u>	<u>46,487,938</u>	<u>44,207,272</u>	<u>46,634,707</u>	<u>45,029,284</u>	<u>46,454,896</u>	-3.1%
<b>REVENUES LESS</b>							
<b>EXPENDITURES</b>	(899,267)	(58,501)	(698,075)	123,927	-	-	

	Actual	Budget	Estimated	2013 Recommended Budget			'12 - '13
	2011	2012	2012	Manager	Council A	Council B	% Δ 'A'

**OTHER TAX AREAS & SPECIAL DISTRICTS**

**REVENUES**

Room Tax	6,471,610	4,830,000	3,986,834	5,330,000	5,330,000	5,330,000	10.4%
Restaurant Tax	1,908,646	1,755,000	1,617,005	2,205,000	2,205,000	2,205,000	25.6%
Arts & Recreation Tax	1,221,426	1,385,000	1,239,495	1,370,000	1,370,000	1,370,000	-1.1%
Service Area #6	1,278,023	1,169,270	906,000	1,110,000	950,000	1,119,750	-18.8%
Service Area #8	599,887	591,500	591,500	580,050	580,050	580,050	-1.9%
Wildland Fire District	74,239	72,200	72,200	68,200	68,200	68,200	-5.5%
Service Area #1	1,419,254	2,120,000	2,120,000	1,358,000	1,358,000	1,358,000	-35.9%
Transit District	2,254,490	2,510,700	2,272,382	2,570,945	2,651,540	2,651,540	5.6%
Fleet Leasing	2,311,577	1,600,006	1,600,006	1,600,006	1,600,006	1,600,006	0.0%
Building Authority	698,004	1,367,000	1,367,000	1,117,464	1,117,464	1,117,464	-18.3%
Redevelopment Agency	-	-	-	-	-	-	
Open Space Capital	124,935	241,000	241,000	241,000	241,000	241,000	0.0%
Misc Special Revenue	1,679,544	47,000	47,000	137,000	137,000	137,000	191.5%
General Capital Agent	11,508	440,000	440,000	440,000	4,178,000	4,178,000	849.5%
Park Ridge Water	17,358	17,000	17,000	17,000	17,000	17,000	0.0%
Senior Citizens	121,880	137,920	137,920	156,320	156,320	156,320	13.3%

**EXPENDITURES**

Room Tax	4,691,577	4,830,000	4,830,000	5,330,000	5,330,000	5,330,000	10.4%
Restaurant Tax	1,544,613	1,755,000	1,755,000	2,205,000	2,205,000	2,205,000	25.6%
Arts & Recreation Tax	1,055,913	1,385,000	1,385,000	1,370,000	1,370,000	1,370,000	-1.1%
Service Area #6	1,340,074	1,169,270	1,034,609	1,129,945	973,945	1,143,695	-16.7%
Service Area #8	609,955	591,500	591,500	579,954	579,954	579,954	-2.0%
Wildland Fire District	27,926	72,200	72,200	68,200	68,200	68,200	-5.5%
Service Area #1	2,138,446	2,120,000	2,120,000	1,358,000	1,358,000	1,358,000	-35.9%
Transit District	1,966,216	2,510,700	2,017,900	2,570,945	2,651,540	2,651,540	5.6%
Fleet Leasing	1,294,403	1,394,534	1,600,006	1,659,400	1,659,400	1,659,400	19.0%
Building Authority	1,057,966	1,367,000	1,367,000	1,117,000	1,117,000	1,117,000	-18.3%
Redevelopment Agency	-	-	-	-	-	-	
Open Space Capital	69,079	241,000	241,000	241,000	241,000	241,000	0.0%
Misc Special Revenue	1,911,628	47,000	47,000	137,000	137,000	137,000	191.5%
General Capital Agent	604,414	440,000	440,000	440,000	4,178,000	4,178,000	849.5%
Park Ridge Water	17,000	17,000	17,000	17,000	17,000	17,000	0.0%
Senior Citizens	127,546	137,920	137,920	156,320	156,320	156,320	13.3%