

# SUMMIT COUNTY

BUDGET YEAR  
2021

The following is a compilation of budgets submitted by the various departments in the County. The budget committee has done a detailed review, they have met with the departments, the Manager and the County Council. All departments which had a concern with the budget the committee recommended was given an opportunity to meet with both the County Manager and the County Council.

Following this page you can see the final results for the year 2018, the approved budgets and YTD end of October for 2020, the requested budget by the department, the budget committee's recommendation and the Manager's recommended budget for 2021. Public hearings were held on December 2nd and 9th, 2020 and was adopted by the County Council before December 31, 2020.

Council Adopted  
Summit County Budgets

**SUMMARY OF OPERATING FUNDS**

Consisting of the Summit County general, municipal-type services, and assessing & collecting funds

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020		REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
\$ 56,562,155	\$ 54,450,961	\$ 19,928,055	<b>TOTAL REVENUES</b>	\$ 57,285,676	\$ 7,908,740	\$ 57,276,792	\$ 57,267,972	\$ 57,372,972
5.39%	-3.73%	-63.40%		5.21%		5.19%	5.17%	5.37%
\$ 50,632,659	\$ 54,450,961	\$ 13,023,009	<b>TOTAL EXPENSES</b>	\$ 60,472,750	\$ 13,360,485	\$ 55,070,260	\$ 57,346,521	\$ 57,488,521
1.51%	7.54%	-76.08%		11.06%		1.14%	5.32%	5.58%
\$ 5,929,496	\$ -	\$ 6,905,046	<b>SURPLUS (+) or DEFICIT (-)</b>	\$ (3,187,074)	\$ (3,187,074)	\$ 2,206,532	\$ (78,549)	\$ (115,549)

**Council Adopted  
Summit County Budgets**

**Summit County  
Operating Funds  
Revenues**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>TAXES</b>									
\$ 18,039,195	\$ 17,923,815	\$ 231,888	3110	Property Taxes	\$ 19,688,697	\$ 1,764,882	\$ 19,688,697	\$ 19,688,697	\$ 19,688,697
\$ 3,103,614	\$ 3,221,971	\$ 42,064	3112	Assessing & Collecting	\$ 3,391,963	\$ 169,992	\$ 3,391,963	\$ 3,391,963	\$ 3,391,963
\$ 721,115	\$ 632,400	\$ 385,317	3115	Fee-In-Lieu (motor vehicle)	\$ 641,200	\$ 8,800	\$ 641,200	\$ 641,200	\$ 641,200
\$ 1,493,622	\$ 1,122,000	\$ 1,445,266	3120	Redemptions	\$ 1,404,000	\$ 282,000	\$ 1,404,000	\$ 1,404,000	\$ 1,404,000
\$ 7,624,104	\$ 7,100,000	\$ 5,092,946	3130	Sales Tax--Municipal	\$ 7,000,000	\$ (100,000)	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
\$ -	\$ -	\$ -	3133	Sales Tax--Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 3,921,595	\$ 3,600,000	\$ 2,644,987	3135	Sales Tax--General	\$ 3,550,000	\$ (50,000)	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000
\$ 34,903,244	\$ 33,600,186	\$ 9,842,469	<b>TOTAL TAXES</b>		\$ 35,675,860	\$ 2,075,674	\$ 35,675,860	\$ 35,675,860	\$ 35,675,860
3.74%	-3.73%	29.29%	Percent Change		6.18%		6.18%	6.18%	6.18%

<b>LICENSES &amp; PERMITS</b>									
\$ 466,200	\$ 415,000	\$ 249,768	3210	BUSINESS LICENSES	\$ 425,000	\$ 10,000	\$ 425,000	\$ 425,000	\$ 425,000
\$ 2,130,023	\$ 1,328,000	\$ 902,748	3221	BUILDING PERMITS	\$ 1,450,000	\$ 122,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000
\$ 11,493	\$ 7,500	\$ 6,790	3222	MARRIAGE LICENSES	\$ 6,000	\$ (1,500)	\$ 6,000	\$ 6,000	\$ 6,000
\$ 21,101	\$ 30,717	\$ 13,597	3225	ANIMAL LICENSES	\$ 22,500	\$ (8,217)	\$ 22,500	\$ 22,500	\$ 22,500
\$ 237,664	\$ 175,000	\$ 164,060	3226	ENGINEERING PERMITS	\$ 330,000	\$ 155,000	\$ 330,000	\$ 330,000	\$ 330,000
\$ 2,866,480	\$ 1,956,217	\$ 1,336,962	<b>TOTAL LICENSES &amp; PERMITS</b>		\$ 2,233,500	\$ 277,283	\$ 2,233,500	\$ 2,233,500	\$ 2,233,500
39.10%	-31.76%	68.34%	Percent Change		14.17%		14.17%	14.17%	14.17%

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>INTERGOVERNMENTAL</b>									
\$ 97,752	\$ 223,500	\$ 13,653	3310	FEDERAL GRANTS	\$ 275,200	\$ 51,700	\$ 275,200	\$ 275,200	\$ 275,200
\$ 107,862	\$ 39,999	\$ -	3312	GRANT/MISCELLANEOUS	\$ 47,000	\$ 7,001	\$ 47,000	\$ 47,000	\$ 47,000
\$ 879,090	\$ 720,000	\$ 716,025	3313	DISPATCH REIMBURSEMENT	\$ 730,000	\$ 10,000	\$ 730,000	\$ 730,000	\$ 730,000
\$ 681,339	\$ 730,000	\$ 385,752	3314	STATE JAIL REIMBURSEMENT	\$ 700,000	\$ (30,000)	\$ 700,000	\$ 700,000	\$ 795,000
\$ -	\$ -	\$ -	3315	FOREST RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3320	INTERGOVERNMENTAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,528,884	\$ 1,425,000	\$ (12,933)	3330	IN LIEU OF TAXES	\$ 1,450,000	\$ 25,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000
\$ 175,747	\$ 408,229	\$ 126,543	3340	STATE GRANTS	\$ 447,369	\$ 39,140	\$ 447,369	\$ 447,369	\$ 447,369
\$ -	\$ -	\$ -	3350	BOND PROCEEDS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,818,441	\$ 1,610,000	\$ 1,207,966	3356	CLASS B ROADS	\$ 1,808,100	\$ 198,100	\$ 1,808,100	\$ 1,808,100	\$ 1,808,100
\$ -	\$ -	\$ -	3357	BOOKMOBILE CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 76,471	\$ 90,000	\$ -	3358	STATE LIQUOR ENFORCEMENT	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ 90,000
\$ 64,849	\$ 74,000	\$ 41,015	3359	COURT SECURITY SURCHARGE	\$ 65,000	\$ (9,000)	\$ 65,000	\$ 65,000	\$ 65,000
\$ 57,691	\$ 70,000	\$ 20,858	3361	LICENSE REIMBURSEMENT	\$ 60,000	\$ (10,000)	\$ 60,000	\$ 60,000	\$ 60,000
\$ 448,259	\$ 300,000	\$ 223,298	3362	FLEET MAINTENANCE	\$ 325,000	\$ 25,000	\$ 325,000	\$ 325,000	\$ 325,000
\$ -	\$ -	\$ -	3363	LEGAL REIMBURSED SETTLEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 226,301	\$ 260,000	\$ 347,143	3364	STATE COURT REIMBURSEMENT	\$ 260,000	\$ -	\$ 260,000	\$ 260,000	\$ 260,000
\$ -	\$ -	\$ -	3365	WILDLAND FIRE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 181,003	\$ 150,000	\$ 26,886	3366	BAILIFF SERVICE STATE CONTRACT	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
\$ 3,040,444	\$ 3,253,816	\$ 1,478,822		HEALTH DEPARTMENT GRANTS	\$ 3,725,653	\$ 471,837	\$ 3,725,653	\$ 3,725,653	\$ 3,725,653
\$ 9,384,134	\$ 9,354,544	\$ 4,575,029	<b>TOTAL INTERGOVERNMENTAL</b>		\$ 10,133,322	\$ 778,778	\$ 10,133,322	\$ 10,133,322	\$ 10,228,322
8.10%	-0.32%	48.91%	Percent Change		8.33%		8.33%	8.33%	9.34%

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>FEES</b>									
\$ 126,236	\$ 120,000	\$ 373	3410	ATTORNEY FEES	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ 120,000
\$ 23,244	\$ 13,500	\$ 7,097	3411	CLERK FEES	\$ 14,000	\$ 500	\$ 14,000	\$ 14,000	\$ 14,000
\$ 761,902	\$ 490,000	\$ 741,335	3412	RECORDER FEES	\$ 780,000	\$ 290,000	\$ 780,000	\$ 780,000	\$ 780,000
\$ 89,374	\$ 130,000	\$ 37,548	3413	ENGINEER/CONST INSP FEE	\$ 130,000	\$ -	\$ 130,000	\$ 130,000	\$ 130,000
\$ 216,130	\$ 250,000	\$ 122,449	3414	SUBDIVISION FEES	\$ 200,000	\$ (50,000)	\$ 200,000	\$ 200,000	\$ 200,000
\$ 24,602	\$ 34,000	\$ 3,406	3415	DEVELOPMENT CODE	\$ 20,000	\$ (14,000)	\$ 20,000	\$ 20,000	\$ 20,000
\$ 14,528	\$ 15,000	\$ -	3416	SEARCH & RESCUE	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 94,672	\$ 80,000	\$ 41,743	3417	PRIMARY RES FEE/PROMONTORY	\$ -	\$ (80,000)	\$ 80,000	\$ 80,000	\$ 80,000
\$ 1,233,511	\$ 672,000	\$ 511,858	3418	PLAN CHECK FEES	\$ 875,000	\$ 203,000	\$ 875,000	\$ 875,000	\$ 875,000
\$ -	\$ 750	\$ -	3419	RIGHT OF ACCESS/UCJIS CRIM HIS	\$ -	\$ (750)	\$ 750	\$ 750	\$ 750
\$ 98,743	\$ 130,000	\$ 42,336	3420	COMPLIANCE-SHERIFF	\$ 120,000	\$ (10,000)	\$ 120,000	\$ 120,000	\$ 120,000
\$ 6,342	\$ 4,000	\$ 2,021	3421	SHERIFF FEES	\$ 6,000	\$ 2,000	\$ 6,000	\$ 6,000	\$ 6,000
\$ 130,502	\$ 150,000	\$ 26,347	3422	SOUTH SUMMIT AMBULANCE	\$ -	\$ (150,000)			\$ -
\$ 122,574	\$ 140,000	\$ 26,582	3423	NORTH SUMMIT AMBULANCE	\$ -	\$ (140,000)			\$ -
\$ 10,000	\$ 10,000	\$ -	3424	FOREST LAW ENFORCEMENT		\$ (10,000)	\$ 12,000	\$ 12,000	\$ 12,000
\$ 1,976,491	\$ 1,910,000	\$ 548,160	3425	PARK CITY AMBULANCE	\$ 1,910,000	\$ -	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000
\$ -	\$ -	\$ -	3426	RECYCLE FEES		\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3427	CAFETERIA PLAN FEE		\$ -	\$ -	\$ -	\$ -
\$ 16,113	\$ 44,000	\$ 11,471	3428	JRI	\$ 34,000	\$ (10,000)	\$ 34,000	\$ 34,000	\$ 34,000
\$ 3,157	\$ -	\$ 484	3430	NON-DEPARTMENTAL	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
\$ 4,794	\$ 5,000	\$ 3,423	3433	COMPUTER FEES	\$ 3,500	\$ (1,500)	\$ 5,000	\$ 5,000	\$ 5,000
\$ 126	\$ 1,000	\$ -	3434	GIS FEES DATA/SERVICES	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 294,255	\$ 200,000	\$ 69,779	3435	PS SPECIAL EVENTS CONTRACTS	\$ 120,000	\$ (80,000)	\$ 120,000	\$ 120,000	\$ 120,000
\$ 983,104	\$ 950,000	\$ 195,206	3443	WASTE DISPOSAL	\$ 950,000	\$ -	\$ 950,000	\$ 950,000	\$ 950,000
\$ -	\$ -	\$ -	3444	HOUSEHOLD HAZARDOUS WASTE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 85,110	\$ 120,000	\$ 80,133	3446	WEED SPRAY	\$ 110,000	\$ (10,000)	\$ 110,000	\$ 110,000	\$ 110,000
\$ 172,214	\$ 130,000	\$ 11,195	3470	FAIR & PARK RECIEPTS	\$ 120,000	\$ (10,000)	\$ 120,000	\$ 120,000	\$ 120,000
\$ 637	\$ 2,800	\$ 464	3471	OFFENDER OBLIGATION FEE/REIM	\$ 2,000	\$ (800)	\$ 2,800	\$ 2,800	\$ 2,800
\$ -	\$ -	\$ -	3473	YOUTH RECREATION FEES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 229,893	\$ 250,000	\$ 114,975	3475	TELEVISION FRANCHISE	\$ 235,000	\$ (15,000)	\$ 235,000	\$ 235,000	\$ 235,000
\$ 2,617	\$ 500	\$ 576	3476	INMATE LABOR FEES	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
\$ 51,967	\$ 125,000	\$ 4,303	3495	SNOW REMOVAL	\$ 65,000	\$ (60,000)	\$ 65,000	\$ 65,000	\$ 65,000
\$ 25,644	\$ 25,000	\$ 6,871	3496	ELECTION FEES	\$ 8,000	\$ (17,000)	\$ 8,000	\$ 8,000	\$ 8,000
\$ 7,620	\$ 25,000	\$ 4,920	3498	SURVEYOR FEES	\$ 5,000	\$ (20,000)	\$ 8,000	\$ 8,000	\$ 8,000
\$ 529,871	\$ 442,900	\$ 234,223		HEALTH DEPARTMENT FEES	\$ 468,640	\$ 25,740	\$ 468,640	\$ 468,640	\$ 468,640
\$ 7,335,972	\$ 6,470,450	\$ 2,849,278	<b>TOTAL FEES</b>		\$ 6,315,140	\$ (155,310)	\$ 6,353,190	\$ 6,353,190	\$ 6,353,190
10.66%	-11.80%	44.04%	Percent Change		-2.40%	-1.81%	-1.81%	-1.81%	

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>FINES</b>									
\$ 759,265	\$ 650,000	\$ 460,362	3511	JUSTICE COURT FINES	\$ 625,000	\$ (25,000)	\$ 625,000	\$ 625,000	\$ 625,000
\$ 19,133	\$ 55,500	\$ 1,603	3513	ADMIN LAW FINES/ANIMAL CONTROL	\$ 22,500	\$ (33,000)	\$ 22,500	\$ 22,500	\$ 22,500
\$ 14,340	\$ 40,000	\$ 10,807	3514	PROSECUTION FINES	\$ 20,000	\$ (20,000)	\$ 20,000	\$ 20,000	\$ 20,000
\$ 2,194	\$ 7,500	\$ 185	3515	PUBLIC DEFENDER RECOVERY FEES	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
\$ 10,141	\$ 11,000	\$ 2,235	3516	LIBRARY FINES	\$ 7,500	\$ (3,500)	\$ 7,500	\$ 7,500	\$ 7,500
\$ 25,854	\$ 81,541	\$ 24,386	3517	EVIDENCE FORFEITURE	\$ 30,000	\$ (51,541)	\$ 30,000	\$ 30,000	\$ 30,000
\$ 16,883	\$ 12,000	\$ 3,125	3520	COURT SERVICES FEES	\$ 10,000	\$ (2,000)	\$ 10,000	\$ 10,000	\$ 10,000
\$ 847,809	\$ 857,541	\$ 502,702	<b>TOTAL FINES</b>		\$ 722,500	\$ (135,041)	\$ 722,500	\$ 722,500	\$ 722,500
27.89%	16.60%	58.62%	Percent Change		-15.75%		-15.75%	-15.75%	-15.75%
(0.828)									

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>MISCELLANEOUS</b>									
\$ 356,055	\$ 300,000	\$ -	3610	INTEREST	\$ 500,000	\$ 200,000	\$ 500,000	\$ 500,000	\$ 500,000
\$ -	\$ -	\$ -	3619	FORFEITURE OF BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 79,353	\$ 52,000	\$ 49,207	3621	T V RENT	\$ 52,000	\$ -	\$ 52,000	\$ 52,000	\$ 52,000
\$ 28,377	\$ 25,000	\$ (7,918)	3622	BANK FEE CHARGES	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 33,992	\$ 285,000	\$ 13,404	3624	RENTAL PROPERTIES	\$ 285,000	\$ -	\$ 285,000	\$ 285,000	\$ 285,000
\$ -	\$ -	\$ -	3640	SALE OF CAPITAL ASSET	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3670	BOND REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3673	VALLEY MENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3680	RECORD OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 5,400	\$ 4,500	\$ 2,568	3690	JAIL REIMBURSEMENTS	\$ 6,000	\$ 1,500	\$ 6,000	\$ 6,000	\$ 6,000
\$ 93,296	\$ 110,000	\$ 100,655	3692	MISCELLANEOUS	\$ 50,000	\$ (60,000)	\$ 50,000	\$ 50,000	\$ 50,000
\$ 596,472	\$ 776,500	\$ 157,916	<b>TOTAL MISCELLANEOUS</b>		\$ 918,000	\$ 141,500	\$ 918,000	\$ 918,000	\$ 918,000
96.92%	141.45%	20.34%	Percent Change		18.22%		18.22%	18.22%	18.22%

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>CONTRIBUTIONS</b>									
\$ 226,507	\$ 139,141	\$ 3,500	3800	CONTRIBUTION-OTHER FUND COUNTY		\$ (139,141)			
				TRT - Fair/Fairgrounds/Special Events (permitting)	\$ 665,764		\$ 620,870	\$ 616,050	\$ 626,050
				TRT - Historical	\$ 98,090		\$ 96,050	\$ 92,050	\$ 92,050
\$ -	\$ 4,000	\$ -	3810	PROPERTY TAXES/TRANS BOND FD		\$ (4,000)			
\$ 24,516	\$ 6,000	\$ 79,828	3811	CJC CONTRIBUTIONS	\$ 10,000	\$ 4,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ -	\$ -	3813	MEDICAID		\$ -			
\$ (472,027)	\$ 599,633	\$ -	3815	TRANSFER FROM OTHER FUNDS		\$ (599,633)			
\$ -	\$ -	\$ -	3827	PPHF ADOLESCENT HPV		\$ -			
\$ 1,083	\$ 2,500	\$ 1,204	3832	LIVESTOCK CORRAL FEES	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ -	\$ -	\$ -	3860	TRANSFER FROM REST TAX		\$ -			
\$ 318,225	\$ 176,249	\$ 59,320	3870	CONTRIBUTIONS FROM SURPLUS		\$ (176,249)			\$ -
\$ 504,796	\$ 485,000	\$ 518,694	3872	911 SERVICES	\$ 510,000	\$ 25,000	\$ 510,000	\$ 510,000	\$ 510,000
\$ -	\$ -	\$ -	3873	EMERGENCY SERVICES		\$ -			
\$ 4,521	\$ 5,000	\$ 623	3874	HISTORICAL SOCIETY	\$ 1,000	\$ (4,000)	\$ 1,000	\$ 1,000	\$ 1,000
\$ -	\$ -	\$ -	3877	CANCER-FEDERAL		\$ -			
\$ -	\$ -	\$ -	3881	0-5 PRENATAL		\$ -			
\$ 20,421	\$ 18,000	\$ 530	3893	DONATIONS	\$ -	\$ (18,000)	\$ -	\$ -	\$ -
\$ 628,042	\$ 1,435,523	\$ 663,699	<b>TOTAL CONTRIBUTIONS</b>		\$ 1,287,354	\$ (148,169)	\$ 1,240,420	\$ 1,231,600	\$ 1,241,600
-62.71%	128.57%	46.23%	Percent Change		-10.32%		-13.59%	-14.21%	-13.51%

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
\$ 56,562,155	\$ 54,450,961	\$ 19,928,055	<b>TOTAL OPERATING REVENUES</b>		\$ 57,285,676	\$ 2,834,715	\$ 57,276,792	\$ 57,267,972	\$ 57,372,972
5.39%	-3.73%	36.60%			5.21%		5.19%	5.17%	5.37%

Council Adopted  
Summit County Budgets

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Operating Funds  
Expenditures

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**GENERAL GOVERNMENT**

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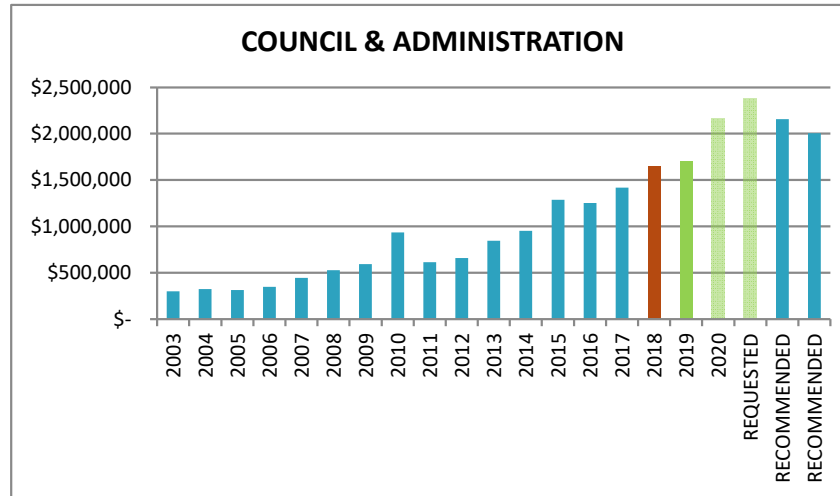
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**Council Adopted  
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ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>COUNCIL &amp; ADMINISTRATION</b>									
\$ 1,124,798	\$ 1,201,766	\$ 80,972	110	SALARIES	\$ 1,413,900	\$ 212,134	\$ 1,201,766	\$ 1,153,600	\$ 1,153,600
\$ 12	\$ 500	\$ 179	120	OVERTIME	\$ 1,000	\$ 500	\$ 500	\$ 1,000	\$ 1,000
\$ 403,253	\$ 622,040	\$ 38,304	130	BENEFITS	\$ 653,900	\$ 31,860	\$ 622,040	\$ 557,400	\$ 557,400
\$ 8,459	\$ 10,100	\$ 11,136	200	MATERIALS/SUPPLIES	\$ 10,100	\$ -	\$ 10,100	\$ 7,100	\$ 7,100
\$ 41,963	\$ 24,700	\$ 11,620	230	TRAVEL/TRAINING	\$ 21,850	\$ (2,850)	\$ 24,700	\$ 25,700	\$ 25,700
\$ 16,067	\$ 38,080	\$ 16,106	270	DUES/SUBSCRIPTIONS	\$ 39,015	\$ 935	\$ 38,150	\$ 22,150	\$ 22,150
\$ 531	\$ 3,460	\$ -	285	VOLUNTEER RECOGNITION	\$ 3,460	\$ -	\$ 3,460	\$ 3,460	\$ 3,460
\$ 7,283	\$ 6,000	\$ 7,120	290	CELLULAR PHONE	\$ 9,600	\$ 3,600	\$ 6,000	\$ 4,800	\$ 4,800
\$ 80,578	\$ 173,000	\$ 155,568	310	PROFESSIONAL/TECHNICAL	\$ 156,150	\$ (16,850)	\$ 173,000	\$ 165,000	\$ 165,000
\$ -	\$ 53,000	\$ 435	315	MAINTENANCE CONTRACTS	\$ 53,000	\$ -	\$ 53,000	\$ 53,000	\$ 53,000
\$ 3,732	\$ 3,700	\$ 275	360	FUEL/MAINTENANCE	\$ 3,500	\$ (200)	\$ 3,700	\$ 2,000	\$ 2,000
\$ -	\$ 300	\$ -	510	BEAR Grant	\$ -	\$ (300)	\$ -	\$ -	\$ 95,000
\$ 8,500	\$ 4,000	\$ -	741	FLEET LEASE PAYMENT	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ 3,975	\$ 21,000	\$ 6,956	760	EQUIPMENT	\$ 7,900	\$ (13,100)	\$ 15,000	\$ 7,000	\$ 7,000
\$ 1,699,151	\$ 2,161,646	\$ 328,671	<b>TOTAL COUNCIL/ADMIN</b>		\$ 2,377,375	\$ 957,990	\$ 2,155,416	\$ 2,006,210	\$ 2,101,210
3.08%	52.29%	15.20%	Percent Change		9.98%		-0.29%	-7.19%	-2.80%
0.68%	165.50%		Change in non-wage items		-8.53%		-1.85%	-12.79%	15.38%

**Council Adopted  
Summit County Budgets**

**THE COUNTY COUNCIL:**

Develop & provide direction on the County's strategic goals & priorities

Enact ordinances & resolutions that affect the general health, safety and welfare of county residents

Work and collaborate with city, county and state government officials

Request includes continued contribution to CWC

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>COUNCIL</b>									
\$ 222,911	\$ 226,100	\$ 15,665	4111-110-000	SALARIES	\$ 233,200	\$ 7,100	\$ 226,100	\$ 229,700	\$ 229,700
\$ 101,221	\$ 121,000	\$ 7,683	4111-130-000	BENEFITS	\$ 118,300	\$ (2,700)	\$ 121,000	\$ 123,600	\$ 123,600
\$ 3,254	\$ 1,500	\$ 185	4111-200-000	MATERIALS/SUPPLIES	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 21,958	\$ 6,000	\$ 4,179	4111-230-000	TRAVEL/TRAINING	\$ 6,800	\$ 800	\$ 6,000	\$ 6,000	\$ 6,000
\$ -	\$ -	\$ -	4111-270-000	DUES/SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,500	\$ 1,800	\$ 1,350	4111-290-000	CELLULAR PHONE	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
\$ 267	\$ -	\$ -	4111-310-000	PROFESSIONAL/TECHNICAL	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4111-310-100	PROF/TECH-GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4111-310-200	PROF/TECH-LOBBYER	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4111-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 2,699	\$ 1,000	\$ -	4111-760-000	EQUIPMENT	\$ 1,000	\$ -	\$ 1,000	\$ 2,000	\$ 2,000
\$ 353,811	\$ 357,400	\$ 29,062	<b>TOTAL COUNCIL</b>		\$ 368,600	\$ 11,200	\$ 357,400	\$ 364,600	\$ 364,600
2.01%	7.84%	8.13%	Percent Change		3.13%		0.00%	2.01%	2.01%
9.85%	-61.88%		Change in non-wage items		66.02%		0.00%	9.71%	9.71%

**Council Adopted  
Summit County Budgets**

**ADMINISTRATION:**

Provides visionary innovation, leadership, supervision, coordination and general direction for the County.

Implement programs and projects to advance the Council's strategic goals & priorities.

Assesses community and citizen needs ensuring objectives and priorities are focused effectively.

Added \$3k for employee appreciation week (travel/training)

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>ADMINISTRATION</b>									
\$ 789,231	\$ 426,785	\$ 39,642	4112-110-000	SALARIES	\$ 420,300	\$ (6,485)	\$ 426,785	\$ 420,200	\$ 420,200
\$ 12	\$ -	\$ -	4112-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ 500	\$ 500
\$ 271,690	\$ 189,000	\$ 16,732	4112-130-000	BENEFITS	\$ 188,700	\$ (300)	\$ 189,000	\$ 190,300	\$ 190,300
\$ -	\$ -	\$ -	4112-200-000	MATERIALS/SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 3,786	\$ 3,000	\$ 1,003	4112-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ -	\$ -	\$ -	4112-200-200	MATERIALS/SUPPLIES-NEWSLETTER	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,170	\$ -	\$ -	4112-200-300	MATERIALS/SUPPLIES-SCHOOL PKTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4112-210-000	NEWSLETTER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 17,418	\$ 4,500	\$ 2,220	4112-230-000	TRAVEL/TRAINING	\$ 3,800	\$ (700)	\$ 4,500	\$ 7,500	\$ 7,500
\$ 6,471	\$ 5,900	\$ 5,666	4112-270-000	DUES/SUBSCRIPTIONS	\$ 6,400	\$ 500	\$ 5,900	\$ 5,900	\$ 5,900
\$ 531	\$ 3,460	\$ -	4112-285-000	VOLUNTEER RECOGNITION	\$ 3,460	\$ -	\$ 3,460	\$ 3,460	\$ 3,460
\$ 5,183	\$ 2,400	\$ 2,670	4112-290-000	CELLULAR PHONE	\$ 2,400	\$ -	\$ 2,400	\$ 2,400	\$ 2,400
\$ -	\$ -	\$ -	4112-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4112-310-100	P/T-GENERAL	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -
\$ 22,500	\$ 45,000	\$ 45,000	4112-310-200	P/T-LOBBYIST	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 45,000
\$ -	\$ -	\$ -	4112-310-300	P/T-ECONOMIC DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 7,811	\$ -	\$ 268	4112-310-400	PUBLIC INFORMATION OFFICER	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4112-315-000	MAINTENANCE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 3,732	\$ 2,000	\$ 99	4112-360-000	FUEL/MAINTENANCE	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ -	\$ -	\$ -	4112-510-100	BEAR Grant	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4112-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 8,500	\$ 4,000	\$ -	4112-741-000	FLEET LEASE PAYMENT	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ 1,276	\$ 2,000	\$ -	4112-760-000	EQUIPMENT	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 1,139,311	\$ 688,045	\$ 113,300	<b>TOTAL ADMINISTRATION</b>		\$ 687,060	\$ (985)	\$ 688,045	\$ 686,260	\$ 686,260
2.30%	-27.30%	16.47%	Percent Change		-0.14%		0.00%	-0.26%	-0.26%
-14.84%	-24.46%		Change in non-wage items		8.03%		0.00%	4.15%	4.15%

**Council Adopted  
Summit County Budgets**

**ECONOMIC DEVELOPMENT:**

Enhance the Summit County entrepreneurial ecosystem.

Retain/build existing industries in Summit County and provide location assistance to potential new companies.

Enhance the economic development capacities within Summit County.

Rural County grant (\$95k) through State added to Council 2021

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**ECONOMIC DEVELOPMENT**

\$ 112,656	\$ 113,612	\$ 7,819	4115-110-000	SALARIES	\$ 113,000	\$ 12,646	\$ 113,612	\$ 113,000	\$ 113,000
\$ -	\$ -	\$ -	4115-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 30,342	\$ 38,000	\$ 2,656	4115-130-000	BENEFITS	\$ 36,100	\$ 3,515	\$ 38,000	\$ 50,000	\$ 50,000
\$ 249	\$ 600	\$ -	4115-200-000	MATERIALS/SUPPLIES	\$ 600	\$ 244	\$ 600	\$ 600	\$ 600
\$ 2,587	\$ 3,500	\$ 3,717	4115-230-000	TRAVEL/TRAINING	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
\$ 9,596	\$ 15,680	\$ 7,000	4115-270-000	DUES/SUBSCRIPTIONS	\$ 15,750	\$ 9,335	\$ 15,750	\$ 15,750	\$ 15,750
\$ 600	\$ 600	\$ 450	4115-290-000	CELLULAR PHONE	\$ 600	\$ -	\$ 600	\$ 600	\$ 600
\$ -	\$ 13,000	\$ 10,947	4115-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ (749)	\$ 13,000	\$ 5,000	\$ 5,000
\$ 50,000	\$ 55,000	\$ 27,500	4115-310-100	ECONOMIC DEVELOPMENT & WORKFORCE HOUSING	\$ 56,650	\$ 56,650	\$ 55,000	\$ 55,000	\$ 55,000
\$ -	\$ -	\$ 47	4115-315-000	MAINTENANCE CONTRACTS	\$ -	\$ (491)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4115-510-000	GRANTS	\$ -	\$ -	\$ -	\$ -	\$ 95,000
\$ -	\$ 2,000	\$ 1,623	4115-760-000	EQUIPMENT	\$ 700	\$ 700	\$ 2,000	\$ 1,000	\$ 1,000

\$ 206,029	\$ 241,992	\$ 61,759	<b>TOTAL ECONOMIC DEVELOPMENT</b>		\$ 223,400	\$ 81,850	\$ 242,062	\$ 244,450	\$ 339,450
9.68%	70.96%	25.52%	Percent Change		-7.68%		0.03%	1.02%	40.27%
23.89%	949.55%		Change in non-wage items		-17.79%		0.08%	-9.88%	95.23%

**Council Adopted  
Summit County Budgets**

**FINANCIAL SERVICES:**

Process payments, including payroll, timely and accurately

Maintain the County's general ledger and provide accurate reports demonstrating the County's fiscal position

Plan for the future fiscal health of the County through operating and capital estimates



ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**FINANCIAL SERVICES**

\$ 68,348	\$ 262,829	\$ 16,469	4140-110-000	SALARIES	\$ 463,700	\$ 463,700	\$ 262,829	\$ 390,700	\$ 390,700
\$ 307	\$ 500	\$ 179	4140-120-000	OVERTIME	\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ 500
\$ 35,171	\$ 179,040	\$ 9,239	4140-130-000	BENEFITS	\$ 222,600	\$ 222,600	\$ 179,040	\$ 193,500	\$ 193,500
\$ 593	\$ 2,000	\$ 1,005	4140-200-000	MATERIALS/SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
\$ -	\$ 8,700	\$ 319	4140-230-000	TRAVEL/TRAINING	\$ 8,750	\$ 8,750	\$ 8,700	\$ 8,700	\$ 8,700
\$ -	\$ 500	\$ 539	4140-270-000	DUES/SUBSCRIPTIONS	\$ 865	\$ 865	\$ 500	\$ 500	\$ 500
\$ -	\$ -	\$ 1,750	4140-290-000	CELLULAR PHONE	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
\$ 49,624	\$ 60,000	\$ 71,833	4140-310-000	PROFESSIONAL/TECHNICAL	\$ 35,000	\$ 35,000	\$ 60,000	\$ 60,000	\$ 60,000
\$ -	\$ 53,000	\$ 388	4140-315-000	MAINTENANCE CONTRACTS	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000
\$ -	\$ -	\$ -	4140-510-000	GRANTS		\$ -	\$ -		\$ -
\$ -	\$ 8,000	\$ -	4140-760-000	EQUIPMENT	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
<b>\$ 154,043</b>	<b>\$ 574,569</b>	<b>\$ 101,721</b> <i>17.70%</i>	<b>TOTAL FINANCIAL SERVICES</b>		<b>\$ 791,915</b>	<b>\$ 791,915</b>	<b>\$ 568,569</b>	<b>\$ 710,900</b>	<b>\$ 710,900</b>
			Percent Change		37.83%		-1.04%	23.73%	23.73%
			Change in non-wage items		-20.87%		-4.54%	-4.54%	-4.54%

**Council Adopted  
Summit County Budgets**

**COMMUNICATION & PUBLIC ENGAGEMENT**



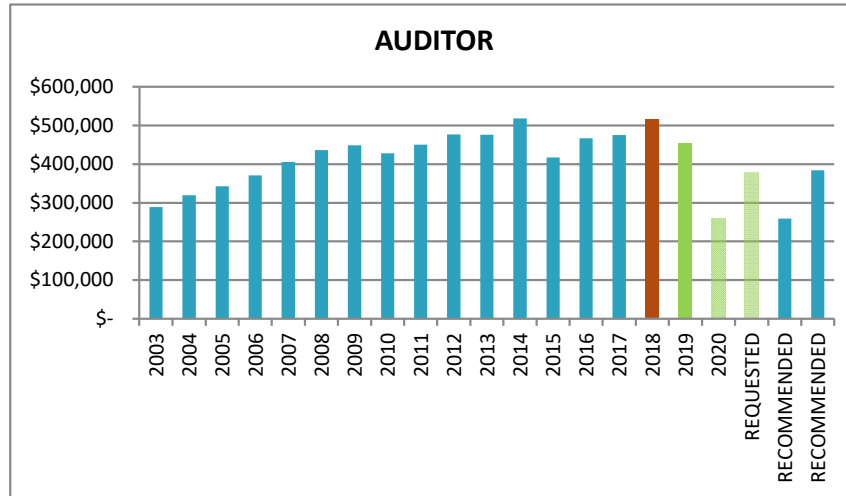
ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**COMMUNICATION & PUBLIC ENGAGEMENT**

\$ 70	\$ 172,440	\$ 1,377	4116-110-000	SALARIES	\$ 183,700	\$ 183,700	\$ 172,440	\$ 170,900	\$ 171,650
\$ -	\$ -	\$ -	4116-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 5	\$ 95,000	\$ 1,993	4116-130-000	BENEFITS	\$ 88,200	\$ 88,200	\$ 95,000	\$ 46,900	\$ 46,900
\$ -	\$ 3,000	\$ 8,943	4116-200-000	MATERIALS/SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,920	\$ 2,920
\$ -	\$ 2,000	\$ 1,185	4116-230-000	TRAVEL/TRAINING	\$ 2,500	\$ 2,500	\$ 2,000	\$ 1,500	\$ 1,500
\$ -	\$ 16,000	\$ 2,901	4116-270-000	DUES/SUBSCRIPTIONS	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
\$ -	\$ 1,200	\$ 900	4116-290-000	CELLULAR PHONE	\$ 1,800	\$ 1,800	\$ 1,200	\$ 1,200	\$ 1,200
\$ -	\$ -	\$ 20	4116-310-000	PROFESSIONAL/TECHNICAL	\$ 7,500	\$ 7,500	\$ -	\$ 20,800	\$ 20,800
\$ -	\$ -	\$ -	4116-315-000	MAINTENANCE CONTRACTS		\$ -	\$ -		\$ -
\$ -	\$ 1,700	\$ 176	4116-360-000	FUEL/MAINTENANCE	\$ 1,500	\$ 1,500	\$ 1,700	\$ 1,700	\$ 1,700
\$ -	\$ 300	\$ -	4116-510-000	GRANTS		\$ -			\$ -
\$ -	\$ 8,000	\$ 5,333	4116-760-000	EQUIPMENT	\$ 2,200	\$ 2,200	\$ 8,000	\$ 1,500	\$ 1,500
	\$ 299,640	\$ 22,829	<b>TOTAL PUBLIC ENGAGEMENT</b>		\$ 306,400	\$ 306,400	\$ 299,340	\$ 263,420	\$ 264,170
		7.62%	Percent Change		2.26%		-0.10%	-12.09%	-11.84%
			Change in non-wage items		7.14%		-0.93%	41.68%	41.68%



Council Adopted  
Summit County Budgets



**AUDITOR:**

Accounting services for Summit County/Purchasing Card administration.

Payroll services for Summit County/W-2/1099/ACA reporting.

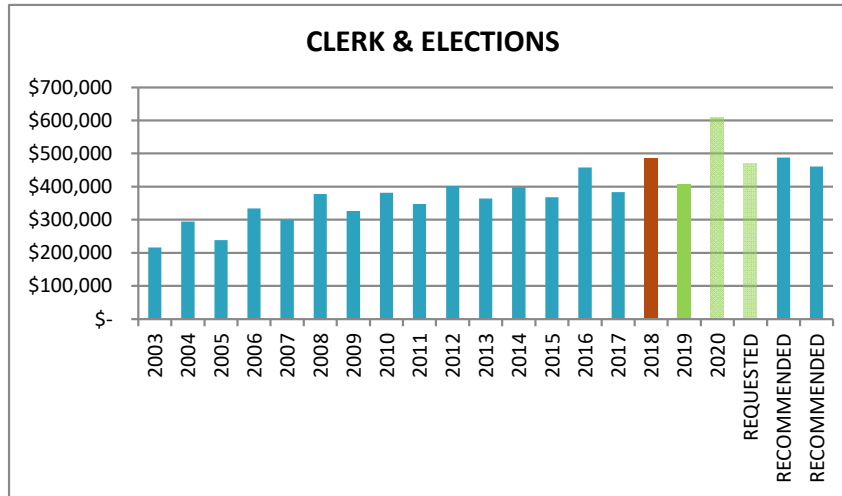
Tax rate calculation/certification/disclosure notices/BOE clerk.

Manager recommends Auditor III position be filled while holding on the Chief Deputy (agreed by Auditor); add funds to Prof & Tech to contract for external audits/reviews in lieu of Chief Deputy position

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>AUDITOR</b>									
\$ 306,887	\$ 116,105	\$ 10,417	4141-110-000	SALARIES	\$ 230,000	\$ 113,895	\$ 116,105	\$ 225,000	\$ 225,000
\$ 8,149	\$ 500	\$ -	4141-120-000	OVERTIME	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 123,553	\$ 124,000	\$ 5,287	4141-130-000	BENEFITS	\$ 124,000	\$ -	\$ 124,000	\$ 116,600	\$ 116,600
\$ 4,379	\$ 2,000	\$ 583	4141-200-000	MATERIALS/SUPPLIES	\$ 2,500	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000
\$ 3,841	\$ 5,000	\$ 1,000	4141-230-000	TRAVEL/TRAINING	\$ 7,000	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 738	\$ 760	\$ 529	4141-270-000	DUES/SUBSCRIPTIONS	\$ 760	\$ -	\$ 760	\$ 1,000	\$ 1,000
\$ 1,200	\$ 1,200	\$ 500	4141-290-000	CELL PHONE	\$ 1,600	\$ 400	\$ 1,200	\$ 1,200	\$ 1,200
\$ 3,439	\$ 6,220	\$ 21,537	4141-310-000	PROFESSIONAL/TECHNICAL	\$ 6,220	\$ -	\$ 6,220	\$ 30,000	\$ 30,000
\$ 176	\$ 300	\$ -	4141-315-000	MAINTENANCE CONTRACTS	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
\$ -	\$ -	\$ -	4141-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,680	\$ 3,000	\$ 1,667	4141-760-000	EQUIPMENT	\$ 5,092	\$ 2,092	\$ 3,000	\$ 3,000	\$ 3,000
\$ 454,042	\$ 259,085	\$ 41,521	<b>TOTAL AUDITOR</b>		\$ 377,972	\$ 118,887	\$ 259,085	\$ 384,600	\$ 384,600
-12.19%	-45.51%	16.03%	Percent Change		45.89%		0.00%	48.45%	48.45%
-54.09%	-44.38%		Change in non-wage items		27.01%		0.00%	129.98%	129.98%

Council Adopted  
Summit County Budgets



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>CLERK &amp; ELECTIONS</b>									
\$ 243,567	\$ 250,941	\$ 17,430	110	SALARIES	\$ 257,000	\$ 6,059	\$ 256,472	\$ 249,900	\$ 249,900
\$ 14	\$ -	\$ -	120	OVERTIME	\$ -	\$ -	\$ -	\$ 500	\$ 500
\$ 86,294	\$ 127,000	\$ 6,432	130	BENEFITS	\$ 111,000	\$ (16,000)	\$ 139,400	\$ 119,700	\$ 119,700
\$ 38,013	\$ 122,500	\$ 94,779	200	MATERIALS/SUPPLIES	\$ 32,500	\$ (90,000)	\$ 32,500	\$ 32,500	\$ 32,500
\$ 3,925	\$ 3,000	\$ 695	230	TRAVEL/TRAINING	\$ 8,000	\$ 5,000	\$ 5,500	\$ 5,500	\$ 5,500
\$ -	\$ 350	\$ -	270	DUES/SUBSCRIPTIONS	\$ 100	\$ (250)	\$ 100	\$ 100	\$ 100
\$ 1,111	\$ 15,000	\$ 5,985	305	JUDGES	\$ 3,000	\$ (12,000)	\$ 3,000	\$ 3,000	\$ 3,000
\$ 9,441	\$ 11,000	\$ 3,039	310	PROFESSIONAL/TECHNICAL	\$ 17,000	\$ 6,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 3,499	\$ 16,250	\$ 13,573	315	MAINTENANCE CONTRACTS	\$ 15,625	\$ (625)	\$ 15,625	\$ 15,625	\$ 15,625
\$ 8,839	\$ 51,900	\$ -	510	GRANTS	\$ 20,000	\$ (31,900)	\$ 20,000	\$ 20,000	\$ 20,000
\$ -	\$ -	\$ -	741	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 11,676	\$ 11,100	\$ 10,477	760	EQUIPMENT	\$ 4,400	\$ (6,700)	\$ 5,000	\$ 4,400	\$ 4,400
\$ 406,378	\$ 609,041	\$ 152,409	<b>TOTAL CLERK/ELECTIONS</b>		\$ 468,625	\$ (140,416)	\$ 487,597	\$ 461,225	\$ 461,225
5.93%	58.76%	-74.98%	Percent Change		-23.06%		-19.94%	-24.27%	-24.27%
51.09%	356.41%	-44.38%	Change in non-wage items		-56.46%		-60.31%	-60.57%	-60.57%

**Council Adopted  
Summit County Budgets**

**CLERK:**

Clerk of the Legislative Body, maintain and store approved Council minutes, ordinances, resolutions.

Business license administrator, processing, issuing and renewing County business licenses annually.

Process and issue marriage licenses, maintaining applications and licenses purchased.

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>CLERK</b>									
\$ 242,815	\$ 232,472	\$ 17,430	4142-110-000	SALARIES	\$ 233,000	\$ 528	\$ 232,472	\$ 231,600	\$ 231,600
\$ 14	\$ -	\$ -	4142-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ 500	\$ 500
\$ 86,010	\$ 125,000	\$ 6,432	4142-130-000	BENEFITS	\$ 96,600	\$ (28,400)	\$ 125,000	\$ 118,300	\$ 118,300
\$ 4,467	\$ 2,500	\$ 665	4142-200-000	MATERIALS/SUPPLIES	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 3,484	\$ 1,500	\$ 725	4142-230-000	TRAVEL/TRAINING	\$ 4,000	\$ 2,500	\$ 1,500	\$ 1,500	\$ 1,500
\$ -	\$ 100	\$ -	4142-270-000	DUES/SUBSCRIPTIONS	\$ 100	\$ -	\$ 100	\$ 100	\$ 100
\$ 5,265	\$ 6,000	\$ 901	4142-310-000	PROFESSIONAL/TECHNICAL	\$ 13,000	\$ 7,000	\$ 6,000	\$ 6,000	\$ 6,000
\$ 218	\$ 250	\$ 218	4142-315-000	MAINTENANCE CONTRACTS	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
\$ 2,304	\$ 3,000	\$ 117	4142-760-000	EQUIPMENT	\$ 2,400	\$ (600)	\$ 3,000	\$ 2,400	\$ 2,400
\$ 344,576	\$ 370,822	\$ 26,487	<b>TOTAL CLERK</b>		\$ 351,850	\$ (18,972)	\$ 370,822	\$ 363,150	\$ 363,150
0.61%	17.85%	7.14%	Percent Change		-5.12%		0.00%	-2.07%	-2.07%
31.68%	-15.12%		Change in non-wage items		66.67%		0.00%	-4.49%	-4.49%
\$ 466,200	\$ 415,000	\$ 249,768	BUSINESS LICENSES		\$ 425,000	\$ 10,000	\$ 425,000	\$ 425,000	\$ 425,000
\$ 11,493	\$ 7,500	\$ 6,790	MARRIAGE LICENSES		\$ 6,000	\$ (1,500)	\$ 6,000	\$ 6,000	\$ 6,000
\$ 23,244	\$ 13,500	\$ 7,097	CLERK FEES		\$ 14,000	\$ 500	\$ 14,000	\$ 14,000	\$ 14,000

**Council Adopted  
Summit County Budgets**

**ELECTIONS:**

Administer and conduct Federal, State, and local elections on even numbered years.

Administer and conduct all Municipal and Special District elections on odd numbered years.



ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**ELECTIONS**

\$ 752	\$ 18,469	\$ -	4170-110-000	SALARIES	\$ 24,000	\$ 5,531	\$ 24,000	\$ 18,300	\$ 18,300
\$ -	\$ -	\$ -	4170-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 284	\$ 2,000	\$ -	4170-130-000	BENEFITS	\$ 14,400	\$ 12,400	\$ 14,400	\$ 1,400	\$ 1,400
\$ 33,545	\$ 120,000	\$ 94,114	4170-200-000	MATERIALS/SUPPLIES	\$ 30,000	\$ (90,000)	\$ 30,000	\$ 30,000	\$ 30,000
\$ 441	\$ 1,500	\$ (30)	4170-230-000	TRAVEL/TRAINING	\$ 4,000	\$ 2,500	\$ 4,000	\$ 4,000	\$ 4,000
\$ -	\$ 250	\$ -	4170-270-000	DUES/SUBSCRIPTIONS	\$ -	\$ (250)	\$ -		\$ -
\$ 1,111	\$ 15,000	\$ 5,985	4170-305-000	JUDGES	\$ 3,000	\$ (12,000)	\$ 3,000	\$ 3,000	\$ 3,000
\$ 4,176	\$ 5,000	\$ 2,138	4170-310-000	PROFESSIONAL/TECHNICAL	\$ 4,000	\$ (1,000)	\$ 4,000	\$ 4,000	\$ 4,000
\$ 3,281	\$ 16,000	\$ 13,355	4170-315-000	MAINTENANCE CONTRACTS	\$ 15,375	\$ (625)	\$ 15,375	\$ 15,375	\$ 15,375
\$ -	\$ -	\$ -	4170-320-000	REGISTRATION AGENTS	\$ -	\$ -	\$ -		\$ -
\$ 8,839	\$ 51,900	\$ -	4170-510-000	GRANTS	\$ 20,000	\$ (31,900)	\$ 20,000	\$ 20,000	\$ 20,000
\$ -	\$ -	\$ -	4170-740-000	EQUIPMENT	\$ -	\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4170-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -		\$ -
\$ 9,372	\$ 8,100	\$ 10,360	4170-760-000	EQUIPMENT	\$ 2,000	\$ (6,100)	\$ 2,000	\$ 2,000	\$ 2,000
\$ 61,802	\$ 238,219	\$ 125,922	<b>TOTAL ELECTIONS</b>		\$ 116,775	\$ (121,444)	\$ 116,775	\$ 98,075	\$ 98,075
-57.37%	245.49%	52.86%	Percent Change		-50.98%		-50.98%	-58.83%	-58.83%
-48.60%	354.44%		Change in non-wage items		-64.01%		-64.01%	-64.01%	-64.01%
\$ 25,644	\$ 25,000	\$ 6,871	ELECTION FEES		\$ 8,000	\$ (17,000)	\$ 8,000	\$ 8,000	\$ 8,000

**Council Adopted  
Summit County Budgets**

**PUBLIC DEFENDER:**

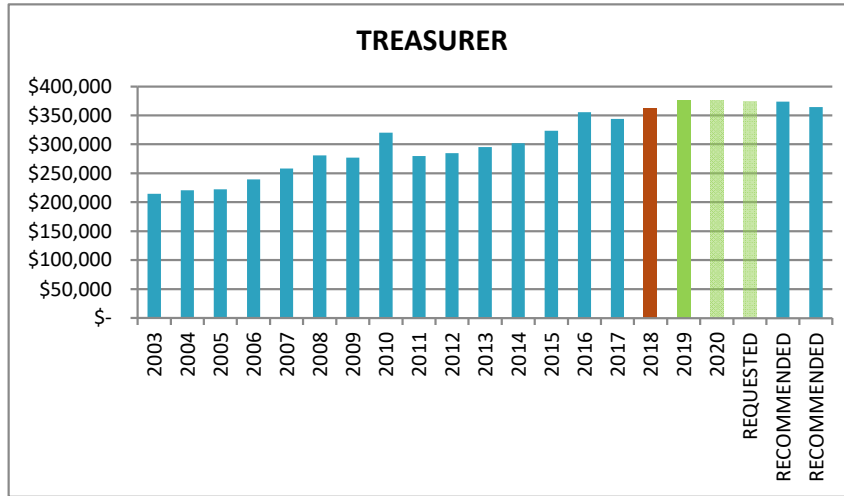
Provide legal defense for indigent individuals.

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**PUBLIC DEFENDER**

\$ -	\$ -	\$ -	4126-200-000	MATERIALS/SUPPLIES	\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -	4126-230-000	TRAVEL/TRAINING	\$ -	\$ -	\$ -		
\$ 231,875	\$ 270,000	\$ 215,482	4126-310-100	PUBLIC DEFENDER-CONTRACT PAY	\$ 258,000	\$ (12,000)	\$ 258,000	\$ 258,000	\$ 258,000
\$ 61,250	\$ 90,000	\$ 15,528	4126-310-200	PUBLIC DEFENDER-OTHER	\$ 62,000	\$ (28,000)	\$ 62,000	\$ 62,000	\$ 62,000
\$ 318	\$ 5,400	\$ 2,042	4126-310-300	PUBLIC DEFENDER/PRE-TRIAL	\$ 7,000	\$ 1,600	\$ 7,000	\$ 7,000	\$ 7,000
\$ 10,833	\$ 20,000	\$ -	4126-310-400	PUBLIC DEFENDER/DRUG COURT	\$ -	\$ (20,000)	\$ -		
<b>TOTAL PUBLIC DEFENDER</b>					<b>\$ 327,000</b>	<b>\$ (58,400)</b>	<b>\$ 327,000</b>	<b>\$ 327,000</b>	<b>\$ 327,000</b>
	17.63%	44.14%		Percent Change	-15.15%		-15.15%	-15.15%	-15.15%
\$ 637	\$ 2,800	\$ 464		OFFENDER OBLIGATION FEE/REIM	\$ 2,000	\$ (800)	\$ 2,800	\$ 2,800	\$ 2,800
\$ 2,194	\$ 7,500	\$ 185		PUBLIC DEFENDER RECOVERY FEES	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500

Council Adopted  
Summit County Budgets



**TREASURER:**

Property tax collection.

General cash management and reconciliation.

Investment of County funds.

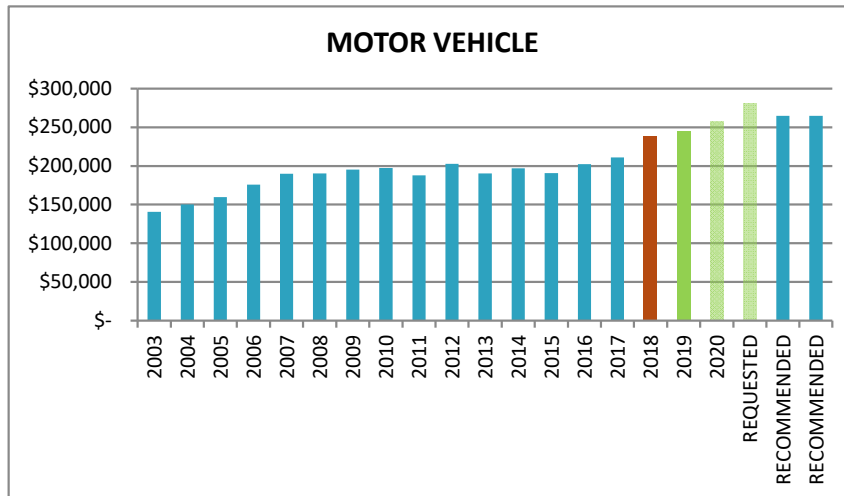




**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>TREASURER</b>									
\$ 238,426	\$ 234,399	\$ 16,467	4143-110-000	SALARIES	\$ 238,100	\$ 3,701	\$ 234,399	\$ 238,000	\$ 238,000
\$ 37	\$ 500	\$ -	4143-120-000	OVERTIME	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 103,638	\$ 126,000	\$ 7,369	4143-130-000	BENEFITS	\$ 119,900	\$ (6,100)	\$ 126,000	\$ 110,400	\$ 110,400
\$ 5,990	\$ 4,000	\$ 2,230	4143-200-000	MATERIALS/SUPPLIES	\$ 5,000	\$ 1,000	\$ 4,000	\$ 7,000	\$ 7,000
\$ 3,060	\$ 4,930	\$ 164	4143-230-000	TRAVEL/TRAINING	\$ 1,900	\$ (3,030)	\$ 1,900	\$ 1,900	\$ 1,900
\$ 1,231	\$ 1,651	\$ 899	4143-270-000	DUES/SUBSCRIPTIONS	\$ 900	\$ (751)	\$ 900	\$ 900	\$ 900
\$ 1,250	\$ 1,200	\$ 850	4143-290-000	CELLULAR PHONE	\$ 1,800	\$ 600	\$ 1,800	\$ 1,800	\$ 1,800
\$ 19,636	\$ -	\$ -	4143-310-000	PROFESSIONAL/TECHNICAL-ARCHIVE	\$ -	\$ -	\$ -		\$ -
\$ 1,698	\$ 1,500	\$ 1,045	4143-315-000	MAINTENANCE CONTRACTS	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ -	\$ -	\$ -	4143-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4143-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -		\$ -
\$ 755	\$ 2,500	\$ -	4143-760-000	EQUIPMENT	\$ 4,000	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500
\$ 375,720	\$ 376,680	\$ 29,024	<b>TOTAL TREASURER</b>		\$ 373,600	\$ (3,080)	\$ 373,499	\$ 364,500	\$ 364,500
3.67%	9.49%	7.71%	Percent Change		-0.82%		-0.84%	-3.23%	-3.23%
113.90%	27.53%		Change in non-wage items		-4.32%		-20.16%	-1.15%	-1.15%

Council Adopted  
Summit County Budgets



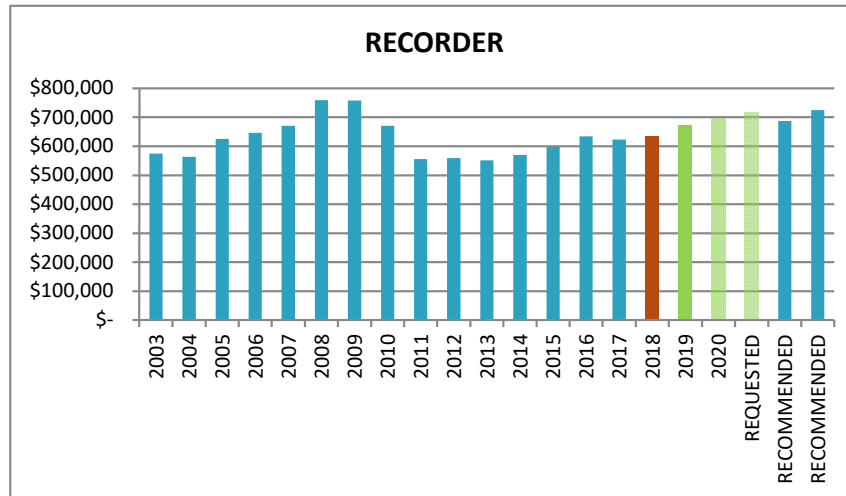
**MOTOR VEHICLE:**

Motor vehicle registration and title services.

**Council Adopted**  
**Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>MOTOR VEHICLE</b>									
\$ 156,296	\$ 159,376	\$ 11,306	4147-110-000	SALARIES	\$ 182,300	\$ 22,924	\$ 166,700	\$ 162,900	\$ 162,900
\$ 1,056	\$ 500	\$ 19	4147-120-000	OVERTIME	\$ 2,000	\$ 1,500	\$ 500	\$ 500	\$ 500
\$ 82,553	\$ 91,000	\$ 6,453	4147-130-000	BENEFITS	\$ 90,300	\$ (700)	\$ 91,000	\$ 94,800	\$ 94,800
\$ 3,581	\$ 3,000	\$ 2,595	4147-200-000	MATERIALS/SUPPLIES	\$ 5,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
\$ 348	\$ 200	\$ 370	4147-230-000	TRAVEL/TRAINING	\$ 300	\$ 100	\$ 300	\$ 300	\$ 300
\$ 502	\$ 1,400	\$ 569	4147-315-000	MAINTENANCE CONTRACTS	\$ 1,400	\$ -	\$ 1,400	\$ 1,400	\$ 1,400
\$ 496	\$ 2,000	\$ -	4147-760-000	EQUIPMENT	\$ -	\$ (2,000)	\$ 2,000	\$ 2,000	\$ 2,000
\$ 244,830	\$ 257,476	\$ 21,311	<b>TOTAL MOTOR VEHICLE</b>		\$ 281,300	\$ 23,824	\$ 264,900	\$ 264,900	\$ 264,900
2.70%	22.00%	8.28%	Percent Change		9.25%		2.88%	2.88%	2.88%
-47.46%	62.00%		Change in non-wage items		1.52%		1.52%	1.52%	1.52%

Council Adopted  
Summit County Budgets



**RECORDER:**

Record and maintain property transactions and ownership for taxation.

Provides access to documents, plats and ownership records on County web site.

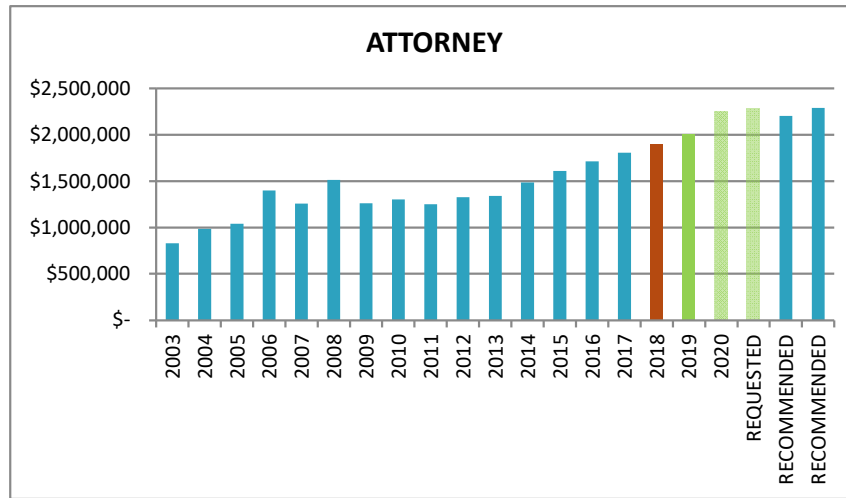
Fulfills the functions and duties of the County Surveyor.

[Cadastral mapper position included](#)

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>RECORDER</b>									
\$ 432,170	\$ 431,009	\$ 29,557	4144-110-000	SALARIES	\$ 440,500	\$ 9,491	\$ 431,000	\$ 426,300	\$ 496,300
\$ 167	\$ 600	\$ 2	4144-120-000	OVERTIME	\$ 200	\$ (400)	\$ 200	\$ 200	\$ 200
\$ 195,309	\$ 206,000	\$ 16,058	4144-130-000	BENEFITS	\$ 222,300	\$ 16,300	\$ 206,000	\$ 248,700	\$ 287,800
\$ 5,734	\$ 7,600	\$ 1,712	4144-200-000	MATERIALS/SUPPLIES	\$ 7,600	\$ -	\$ 7,600	\$ 7,600	\$ 7,600
\$ 7,773	\$ 10,600	\$ 1,911	4144-230-000	TRAVEL/TRAINING	\$ 14,200	\$ 3,600	\$ 10,600	\$ 10,600	\$ 10,600
\$ 95	\$ 50	\$ 110	4144-270-000	DUES/SUBSCRIPTIONS	\$ 110	\$ 60	\$ 110	\$ 110	\$ 110
\$ -	\$ -	\$ -	4144-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 4,516	\$ 5,000	\$ 855	4144-310-100	PROFESSIONAL/TECHNICAL-GENERAL	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 13,445	\$ 9,600	\$ 125	4144-310-200	PROFESSIONAL/TECHNICAL-SURVEY	\$ 20,000	\$ 10,400	\$ 20,000	\$ 20,000	\$ 20,000
\$ 1,700	\$ 3,745	\$ 3,745	4144-315-000	MAINTENANCE CONTRACTS	\$ 3,745	\$ -	\$ 3,745	\$ 3,745	\$ 3,745
\$ 8,125	\$ 18,000	\$ 18,000	4144-510-000	GRANTS	\$ -	\$ (18,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4144-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4144-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 3,011	\$ 3,000	\$ 37	4144-760-000	EQUIPMENT	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 5,000
\$ 672,044	\$ 695,204	\$ 72,112	<b>TOTAL RECORDER</b>		\$ 716,655	\$ 21,451	\$ 687,255	\$ 725,255	\$ 836,355
6.08%	11.54%	10.37%	Percent Change		3.09%		-1.14%	4.32%	20.30%
5.26%	53.68%		Change in non-wage items		-6.84%		-13.09%	-13.09%	-9.62%
\$ 761,902	\$ 490,000	\$ 741,335	RECORDER FEES		\$ 780,000	\$ 290,000	\$ 780,000	\$ 780,000	\$ 780,000
\$ 7,620	\$ 25,000	\$ 4,920	SURVEYOR FEES		\$ 5,000	\$ (20,000)	\$ 8,000	\$ 8,000	\$ 8,000
\$ 97,478	\$ (180,204)	\$ 674,143							

Council Adopted  
Summit County Budgets



**ATTORNEY:**

Criminal prosecution in District, Justice, Drug and Juvenile Courts.

Civil legal services and defense for the County and its special service districts.

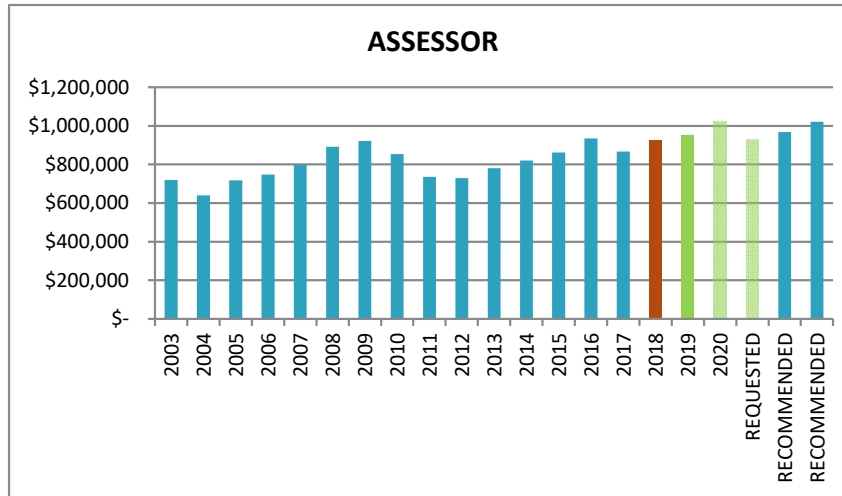
Victim advocacy services to victims of crime.

Additional funds provided for outside legal counsel is included in legal contingency and may be accessed through the County Manager

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>ATTORNEY</b>									
\$ 1,349,514	\$ 1,476,241	\$ 101,102	4145-110-000	SALARIES	\$ 1,479,600	\$ 3,359	\$ 1,476,241	\$ 1,490,800	\$ 1,500,400
\$ 2,933	\$ 500	\$ 139	4145-120-000	OVERTIME	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 479,149	\$ 616,731	\$ 43,537	4145-130-000	BENEFITS	\$ 565,000	\$ (51,731)	\$ 565,000	\$ 637,000	\$ 637,000
\$ 9,721	\$ 6,400	\$ 1,109	4145-200-000	MATERIALS/SUPPLIES	\$ 8,000	\$ 1,600	\$ 6,400	\$ 6,400	\$ 6,400
\$ 20,290	\$ 17,000	\$ 10,220	4145-210-000	LAW LIBRARY	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	\$ 17,000
\$ 19,126	\$ 10,000	\$ 1,949	4145-230-000	TRAVEL/TRAINING	\$ 20,400	\$ 10,400	\$ 10,000	\$ 10,000	\$ 10,000
\$ 5,268	\$ 15,700	\$ 8,047	4145-270-000	DUES/SUBSCRIPTIONS	\$ 15,700	\$ -	\$ 15,700	\$ 15,700	\$ 15,700
\$ 6,982	\$ 8,500	\$ 6,228	4145-290-000	CELLULAR PHONE	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	\$ 8,500
\$ 4,780	\$ 8,000	\$ 3,163	4145-310-000	PROFESSIONAL/TECHNICAL	\$ 68,000	\$ 60,000	\$ 8,000	\$ 8,000	\$ 8,000
\$ 250	\$ 751	\$ 502	4145-315-000	MAINTENANCE CONTRACTS	\$ 750	\$ (1)	\$ 750	\$ 750	\$ 750
\$ 135	\$ 1,000	\$ 713	4145-360-000	FUEL/MAINTENANCE	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 28,014	\$ 52,782	\$ 34,490	4145-510-100	CJC GRANT	\$ 52,782	\$ -	\$ 52,782	\$ 52,782	\$ 52,782
\$ 72,202	\$ 31,311	\$ 14,396	4145-510-101	VOCA GRANT	\$ 31,311	\$ -	\$ 31,311	\$ 31,311	\$ 31,311
\$ -	\$ -	\$ -	4145-740-000	DEPRECIABLE FIXED ASSETS		\$ -	\$ -		\$ -
\$ 1,751	\$ 1,751	\$ -	4145-741-000	FLEET LEASE PAYMENT	\$ 1,751	\$ -	\$ 1,751	\$ 1,751	\$ 1,751
\$ 2,911	\$ 6,099	\$ -	4145-760-000	EQUIPMENT	\$ 8,100	\$ 2,001	\$ 6,100	\$ 6,100	\$ 6,100
\$ 2,003,294	\$ 2,252,766	\$ 225,594	<b>TOTAL ATTORNEY</b>		\$ 2,278,394	\$ 25,628	\$ 2,201,035	\$ 2,287,594	\$ 2,297,194
5.24%	24.70%	10.01%	Percent Change		1.14%		-2.30%	1.55%	1.97%
33.77%	9.24%		Change in non-wage items		46.45%		0.00%	0.00%	0.00%
\$ 126,236	\$ 120,000	\$ 373	<b>ATTORNEY FEES</b>		\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ 120,000

Council Adopted  
Summit County Budgets

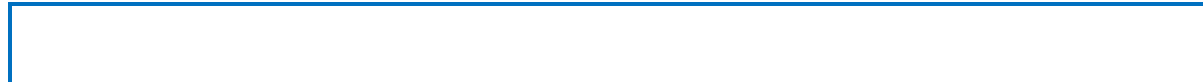


**ASSESSOR:**

Fair and equitable assessment of all taxable property in the County.

Develop and defend values for each property assessed.

Administer FAA and primary residential exemptions.

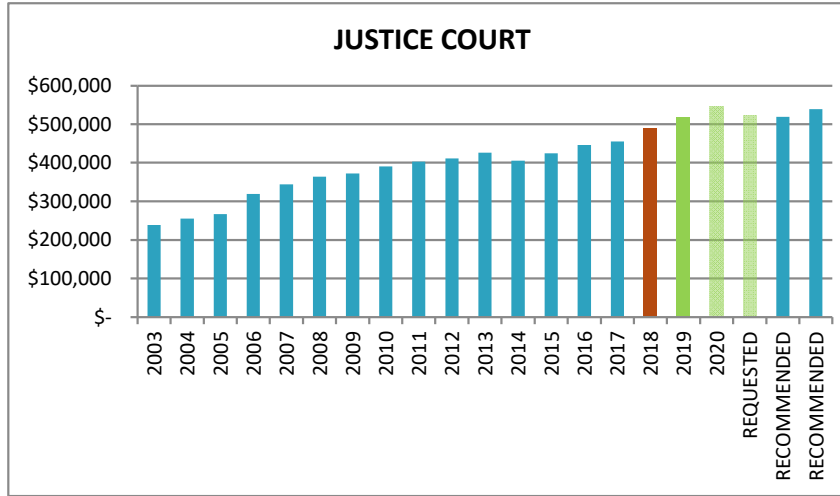




**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>ASSESSOR</b>									
\$ 599,270	\$ 631,893	\$ 43,580	4146-110-000	SALARIES	\$ 580,928	\$ (50,965)	\$ 620,000	\$ 614,300	\$ 614,300
\$ 113	\$ 300	\$ 1	4146-120-000	OVERTIME	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
\$ 313,406	\$ 354,000	\$ 25,642	4146-130-000	BENEFITS	\$ 297,000	\$ (57,000)	\$ 310,000	\$ 368,400	\$ 368,400
\$ 8,592	\$ 6,000	\$ 4,377	4146-200-000	MATERIALS/SUPPLIES	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 6,561	\$ 9,000	\$ 1,331	4146-230-000	TRAVEL/TRAINING	\$ 11,750	\$ 2,750	\$ 9,000	\$ 9,000	\$ 9,000
\$ 3,473	\$ 4,845	\$ 3,201	4146-270-000	DUES/SUBSCRIPTIONS	\$ 8,225	\$ 3,380	\$ 4,845	\$ 4,845	\$ 4,845
\$ 224	\$ 550	\$ 1,675	4146-290-000	CELLULAR PHONE	\$ 3,600	\$ 3,050	\$ 3,600	\$ 3,600	\$ 3,600
\$ 6,174	\$ 8,200	\$ 6,558	4146-310-000	PROFESSIONAL/TECHNICAL	\$ 8,200	\$ -	\$ 8,200	\$ 8,200	\$ 8,200
\$ 515	\$ 300	\$ 258	4146-315-000	MAINTENANCE CONTRACTS	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
\$ -	\$ -	\$ -	4146-320-000	REAPPRAISAL	\$ -	\$ -	\$ -		\$ -
\$ 3,746	\$ 4,000	\$ 1,991	4146-360-000	FUEL/MAINTENANCE	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ -	\$ -	\$ -	4146-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4146-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -		\$ -
\$ 10,202	\$ 1,800	\$ 396	4146-760-000	EQUIPMENT	\$ 9,350	\$ 7,550	\$ 1,800	\$ 1,800	\$ 1,800
\$ 952,276	\$ 1,020,888	\$ 89,010	<b>TOTAL ASSESSOR</b>		\$ 929,653	\$ (91,235)	\$ 968,045	\$ 1,020,745	\$ 1,020,745
2.70%	17.85%	8.72%	Percent Change		-8.94%		-5.18%	-0.01%	-0.01%
-8.96%	-2.88%		Change in non-wage items		48.22%		8.79%	8.79%	8.79%

Council Adopted  
Summit County Budgets



**JUSTICE COURT:**

Case filing and pretrial resolution of all traffic citations, misdemeanors, and small claims.

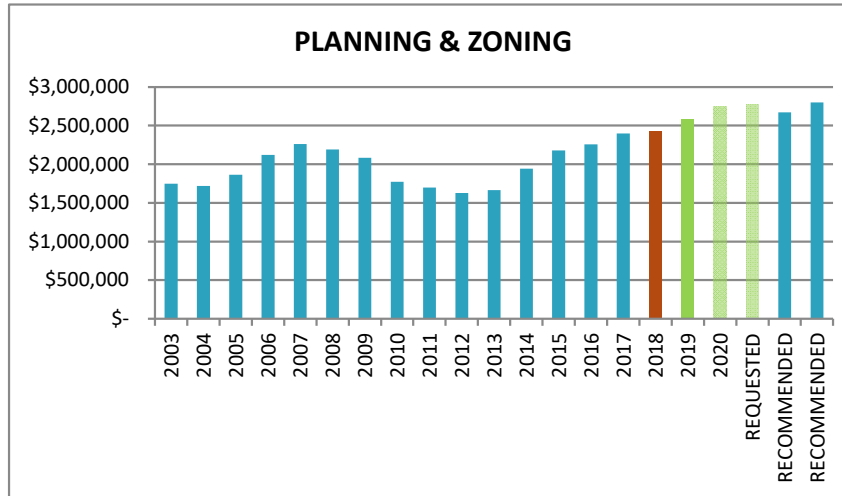
Conduct arraignments, pretrials, jail appearances, trials, supervision and reviews.

Post trial sentencing/probation and closed case processes.

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>JUSTICE COURT</b>									
\$ 321,228	\$ 314,002	\$ 21,717	4122-110-000	SALARIES	\$ 314,100	\$ 98	\$ 314,100	\$ 313,900	\$ 313,900
\$ 43	\$ -	\$ -	4122-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ 500	\$ 500
\$ 169,086	\$ 192,000	\$ 12,978	4122-130-000	BENEFITS	\$ 172,800	\$ (19,200)	\$ 172,800	\$ 192,500	\$ 192,500
\$ 5,977	\$ 5,500	\$ 4,362	4122-200-000	MATERIALS/SUPPLIES	\$ 5,000	\$ (500)	\$ 5,000	\$ 5,000	\$ 5,000
\$ 4,331	\$ 4,500	\$ 303	4122-230-000	TRAVEL/TRAINING	\$ 2,000	\$ (2,500)	\$ 2,000	\$ 2,000	\$ 2,000
\$ 708	\$ 500	\$ 359	4122-270-000	DUES/SUBSCRIPTIONS	\$ 1,600	\$ 1,100	\$ 1,000	\$ 1,000	\$ 1,000
\$ 1,200	\$ 1,200	\$ 900	4122-290-000	CELLULAR PHONE	\$ 3,000	\$ 1,800	\$ 2,400	\$ 2,400	\$ 2,400
\$ 8,985	\$ 11,000	\$ 3,691	4122-310-000	PROFESSIONAL/TECHNICAL	\$ 8,000	\$ (3,000)	\$ 8,000	\$ 8,000	\$ 8,000
\$ 2,707	\$ 10,000	\$ (111)	4122-311-000	JUROR/WITNESS FEES	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 255	\$ 300	\$ 253	4122-315-000	MAINTENANCE CONTRACTS	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
\$ 2,541	\$ 7,400	\$ 8,537	4122-760-000	EQUIPMENT	\$ 7,000	\$ (400)	\$ 3,000	\$ 3,000	\$ 3,000
\$ 517,062	\$ 546,402	\$ 52,990	<b>TOTAL JUSTICE COURT</b>		\$ 523,800	\$ (22,602)	\$ 518,600	\$ 538,600	\$ 538,600
5.76%	20.15%	9.70%	Percent Change		-4.14%		-5.09%	-1.43%	-1.43%
7.29%	57.79%		Change in non-wage items		-8.66%		-21.53%	-21.53%	-21.53%
\$ 759,265	\$ 650,000	\$ 460,362	JUSTICE COURT FINES		\$ 625,000	\$ (25,000)	\$ 625,000	\$ 625,000	\$ 625,000
\$ 14,340	\$ 40,000	\$ 10,807	PROSECUTION FINES		\$ 20,000	\$ (20,000)	\$ 20,000	\$ 20,000	\$ 20,000

Council Adopted  
Summit County Budgets



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>PLANNING &amp; ZONING</b>									
\$ 1,741,964	\$ 1,714,719	\$ 120,941	110	SALARIES	\$ 1,704,400	\$ (10,319)	\$ 1,704,400	\$ 1,775,000	\$ 1,907,250
\$ 4,025	\$ 4,200	\$ 311	120	OVERTIME	\$ 5,000	\$ 800	\$ 4,200	\$ 4,200	\$ 4,200
\$ 643,884	\$ 799,405	\$ 54,904	130	BENEFITS	\$ 757,400	\$ (42,005)	\$ 757,400	\$ 814,400	\$ 894,400
\$ 13,084	\$ 13,000	\$ 2,964	200	MATERIALS/SUPPLIES	\$ 25,000	\$ 12,000	\$ 13,000	\$ 13,000	\$ 13,000
\$ 15,992	\$ 19,500	\$ 4,314	230	TRAVEL/TRAINING	\$ 46,850	\$ 27,350	\$ 19,500	\$ 19,500	\$ 19,500
\$ 17,860	\$ 23,000	\$ 2,635	250	PLANNING COMMISSION	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ 23,000
\$ 5,050	\$ 7,550	\$ 2,659	270	DUES/SUBSCRIPTIONS	\$ 14,900	\$ 7,350	\$ 7,550	\$ 7,550	\$ 7,550
\$ 7,227	\$ 9,700	\$ 5,151	290	CELLULAR PHONE	\$ 13,900	\$ 4,200	\$ 13,300	\$ 13,300	\$ 13,300
\$ 95,513	\$ 95,000	\$ 55,936	310	PROFESSIONAL/TECHNICAL	\$ 130,000	\$ 35,000	\$ 85,000	\$ 85,000	\$ 85,000
\$ 13,471	\$ 24,000	\$ 3,992	315	MAINTENANCE CONTRACTS	\$ 22,000	\$ (2,000)	\$ 22,000	\$ 22,000	\$ 22,000
\$ 16,958	\$ 13,300	\$ 6,536	360	FUEL/MAINTENANCE	\$ 21,000	\$ 7,700	\$ 14,000	\$ 14,000	\$ 14,000
\$ -	\$ -	\$ -	740	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	741	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 13,208	\$ 17,370	\$ 15,567	760	EQUIPMENT	\$ 10,400	\$ (6,970)	\$ 8,000	\$ 8,000	\$ 8,000
\$ 2,588,236	\$ 2,740,744	\$ 275,908	<b>TOTAL PLANNING &amp; ZONING</b>		\$ 2,773,850	\$ 33,106	\$ 2,671,350	\$ 2,798,950	\$ 3,011,200
6.61%	14.39%	-89.93%	Percent Change		1.21%		-2.53%	2.12%	9.87%
13.59%	-17.84%	-55.15%	Change in non-wage items		38.05%		-7.67%	-7.67%	-7.67%
\$ 3,698,937	\$ 2,364,000	\$ 1,582,204	<b>SUMMARY OF REVENUES</b>		\$ 2,545,000	\$ 181,000	\$ 2,625,000	\$ 2,625,000	\$ 2,625,000

**Council Adopted  
Summit County Budgets**

**COMMUNITY DEVELOPMENT:**

Development activity management, coordinate all planning and building processes.

Logistic support, prepare & coordinate for legal notices and staff reports for County boards.

Regional support for inter-regional coordination.



ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**COMMUNITY DEVELOPMENT**

\$ 327,647	\$ 328,532	\$ 22,776	4630-110-000	SALARIES	\$ 329,600	\$ 1,068	\$ 329,600	\$ 329,400	\$ 331,650
\$ 1,069	\$ 1,000	\$ 168	4630-120-000	OVERTIME	\$ 1,500	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
\$ 126,325	\$ 145,405	\$ 11,140	4630-130-000	BENEFITS	\$ 140,600	\$ (4,805)	\$ 140,600	\$ 162,700	\$ 162,700
\$ 13,084	\$ 13,000	\$ 2,936	4630-200-000	MATERIALS/SUPPLIES	\$ 25,000	\$ 12,000	\$ 13,000	\$ 13,000	\$ 13,000
\$ 5,694	\$ 4,000	\$ 90	4630-230-000	TRAVEL/TRAINING	\$ 12,000	\$ 8,000	\$ 4,000	\$ 4,000	\$ 4,000
\$ 774	\$ 1,250	\$ 876	4630-270-000	DUES/SUBSCRIPTIONS	\$ 5,600	\$ 4,350	\$ 1,250	\$ 1,250	\$ 1,250
\$ 853	\$ 1,200	\$ 372	4630-290-000	CELLULAR PHONE	\$ 1,800	\$ 600	\$ 1,200	\$ 1,200	\$ 1,200
\$ -	\$ -	\$ -	4630-310-000	PROFESSIONAL/TECHNICAL		\$ -	\$ -		\$ -
\$ 10,400	\$ 10,000	\$ 7,200	4630-310-100	PROF/TECH-ADMIN LAW JUDGE	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ -	\$ -	4630-310-200	PROF/TECH-EWAC		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4630-310-300	MOUNTAINLAND/WORKFORCE HOUSING	\$ -	\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4630-310-400	P/T-CONSULTING CODE RE-WRITE	\$ -	\$ -	\$ -		\$ -
\$ 4,771	\$ 9,000	\$ 1,092	4630-315-000	MAINTENANCE CONTRACTS	\$ 7,000	\$ (2,000)	\$ 7,000	\$ 7,000	\$ 7,000
\$ -	\$ -	\$ -	4630-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -		\$ -
\$ 868	\$ 2,110	\$ 2,155	4630-760-000	EQUIPMENT	\$ 8,400	\$ 6,290	\$ 3,000	\$ 3,000	\$ 3,000

\$ 491,484	\$ 515,497	\$ 48,806	<b>TOTAL COMMUNITY DEVELOPMENT</b>		\$ 541,500	\$ 26,003	\$ 510,650	\$ 532,550	\$ 534,800
3.46%	-6.86%	9.47%	Percent Change		5.04%		-0.94%	3.31%	3.74%
-5.91%	-71.41%		Change in non-wage items		72.09%		-2.74%	-2.74%	-2.74%

\$ 24,602	\$ 34,000	\$ 3,406	DEVELOPMENT CODE		\$ 20,000	\$ (14,000)	\$ 20,000	\$ 20,000	\$ 20,000
\$ 94,672	\$ 80,000	\$ 41,743	PRIMARY RES FEE/PROMONTORY		\$ -	\$ (80,000)	\$ 80,000	\$ 80,000	\$ 80,000

**Council Adopted  
Summit County Budgets**

**PLANNING & ZONING:**

Professional/technical support for planning commissions.

Current development review of all codes and regulations.

Long range planning, rewriting codes and modifications.

Senior planner position unfrozen; in addition council added planner 1 position

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**PLANNING & ZONING**

\$ 745,307	\$ 697,372	\$ 53,239	4180-110-000	SALARIES	\$ 699,800	\$ 2,428	\$ 699,800	\$ 771,100	\$ 901,100
\$ 641	\$ 700	\$ 63	4180-120-000	OVERTIME	\$ 1,000	\$ 300	\$ 700	\$ 700	\$ 700
\$ 250,191	\$ 301,000	\$ 21,944	4180-130-000	BENEFITS	\$ 294,000	\$ (7,000)	\$ 294,000	\$ 319,300	\$ 399,300
\$ 6,472	\$ 8,000	\$ 1,637	4180-230-000	TRAVEL /TRAINING	\$ 21,700	\$ 13,700	\$ 8,000	\$ 8,000	\$ 8,000
\$ 17,860	\$ 23,000	\$ 2,635	4180-250-000	PLANNING COMMISSION	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ 23,000
\$ 2,708	\$ 3,500	\$ 1,200	4180-270-000	DUES/SUBSCRIPTIONS	\$ 5,000	\$ 1,500	\$ 3,500	\$ 3,500	\$ 3,500
\$ 779	\$ 1,300	\$ 588	4180-290-000	CELLULAR PHONE	\$ 4,900	\$ 3,600	\$ 4,900	\$ 4,900	\$ 4,900
\$ 10,728	\$ 20,000	\$ 10,458	4180-310-200	PROFESSIONAL/TECH-SECRETARIAL	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ -	\$ 10,000	\$ -	4180-310-300	PROFESSIONAL TECH-CONTRACTS	\$ -	\$ (10,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4180-315-000	MAINTENANCE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 4,358	\$ 2,300	\$ 1,250	4180-360-000	FUEL/MAINTENANCE	\$ 6,000	\$ 3,700	\$ 3,000	\$ 3,000	\$ 3,000
\$ -	\$ -	\$ -	4180-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 8,501	\$ 9,260	\$ 5,844	4180-760-000	EQUIPMENT	\$ 1,000	\$ (8,260)	\$ 2,000	\$ 2,000	\$ 2,000

\$ 1,047,545	\$ 1,076,432	\$ 98,857	<b>TOTAL PLANNING &amp; ZONING</b>		\$ 1,076,400	\$ (32)	\$ 1,058,900	\$ 1,155,500	\$ 1,365,500
14.17%	19.09%	9.18%	Percent Change		0.00%		-1.63%	7.35%	26.85%
0.99%	7.02%		Change in non-wage items		5.48%		-16.75%	-16.75%	-16.75%

\$ 216,130	\$ 250,000	\$ 122,449	SUBDIVISION FEES		\$ -	\$ -	\$ 200,000	\$ (50,000)	\$ 200,000	\$ 200,000	\$ 200,000
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**Council Adopted  
Summit County Budgets**

**BUILDING INSPECTION:**

Division secretary and assistant plans examiner interact with the public.

Reviews construction documents for compliance to regulations.

Building inspections.



ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**BUILDING INSPECTION**

\$ 669,011	\$ 688,815	\$ 44,926	4242-110-000	SALARIES	\$ 675,000	\$ (13,815)	\$ 675,000	\$ 674,500	\$ 674,500
\$ 2,315	\$ 2,500	\$ 79	4242-120-000	OVERTIME	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 267,368	\$ 353,000	\$ 21,820	4242-130-000	BENEFITS	\$ 322,800	\$ (30,200)	\$ 322,800	\$ 332,400	\$ 332,400
\$ 3,827	\$ 7,500	\$ 2,587	4242-230-000	TRAVEL/TRAINING	\$ 13,150	\$ 5,650	\$ 7,500	\$ 7,500	\$ 7,500
\$ 1,568	\$ 2,800	\$ 584	4242-270-000	DUES/SUBSCRIPTIONS	\$ 4,300	\$ 1,500	\$ 2,800	\$ 2,800	\$ 2,800
\$ 5,594	\$ 7,200	\$ 4,190	4242-290-000	CELLULAR PHONE	\$ 7,200	\$ -	\$ 7,200	\$ 7,200	\$ 7,200
\$ 74,385	\$ 55,000	\$ 38,278	4242-310-000	PROFESSIONAL/TECHNICAL	\$ 100,000	\$ 45,000	\$ 55,000	\$ 55,000	\$ 55,000
\$ 8,700	\$ 15,000	\$ 2,900	4242-315-000	MAINTENANCE CONTRACTS	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 12,600	\$ 11,000	\$ 5,286	4242-360-000	FUEL/MAINTENANCE	\$ 15,000	\$ 4,000	\$ 11,000	\$ 11,000	\$ 11,000
\$ -	\$ -	\$ -	4242-741-000	FLEET LEASE PAYMENT		\$ -	\$ -		\$ -
\$ 3,838	\$ 6,000	\$ 7,568	4242-760-000	EQUIPMENT	\$ 1,000	\$ (5,000)	\$ 3,000	\$ 3,000	\$ 3,000
<b>\$ 1,049,206</b>	<b>\$ 1,148,815</b>	<b>\$ 128,246</b>		<b>TOTAL BUILDING INSPECTION</b>	<b>\$ 1,155,950</b>	<b>\$ 7,135</b>	<b>\$ 1,101,800</b>	<b>\$ 1,110,900</b>	<b>\$ 1,110,900</b>
1.36%	22.41%	11.16%		Percent Change	0.62%		-4.09%	-3.30%	-3.30%
30.03%	84.79%			Change in non-wage items	48.95%		-2.87%	-2.87%	-2.87%
<b>\$ 2,130,023</b>	<b>\$ 1,328,000</b>	<b>\$ 902,748</b>		<b>BUILDING PERMITS</b>	<b>\$ 1,450,000</b>	<b>\$ 122,000</b>	<b>\$ 1,450,000</b>	<b>\$ 1,450,000</b>	<b>\$ 1,450,000</b>
<b>\$ 1,233,511</b>	<b>\$ 672,000</b>	<b>\$ 511,858</b>		<b>PLAN CHECK FEES</b>	<b>\$ 875,000</b>	<b>\$ 203,000</b>	<b>\$ 875,000</b>	<b>\$ 875,000</b>	<b>\$ 875,000</b>



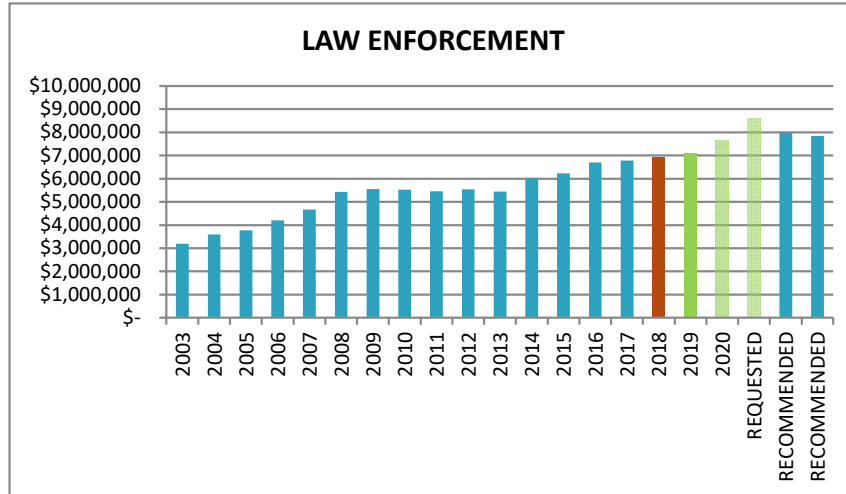
Council Adopted  
Summit County Budgets

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>TOTAL GENERAL GOVERNMENT</b>									
\$ 10,371,352	\$ 11,305,332	\$ 1,521,602		<b>Total of Departments</b>	\$ 11,428,224	\$ 1,097,543	\$ 10,913,782	\$ 11,442,999	\$ 11,871,699
4.83%	22.24%	-86.54%			1.09%		-3.46%	1.22%	5.01%
\$ 9,234,694	\$ 9,796,227	\$ 671,102		Sub-total of Wage Items	\$ 9,964,428	\$ 896,683	\$ 9,642,023	\$ 10,136,100	\$ 10,467,800
89.04%	86.65%	44.10%		% of total	87.19%		-1.57%	3.47%	6.86%
\$ 1,136,658	\$ 1,509,105	\$ 850,500		Sub-total of Non-Wage Items	\$ 1,463,796	\$ 200,860	\$ 1,271,759	\$ 1,306,899	\$ 1,403,899
10.96%	13.35%	55.90%		% of total	12.81%		-15.73%	-13.40%	-6.97%

Council Adopted  
Summit County Budgets

<b>PUBLIC SAFETY</b>	
LAW ENFORCEMENT (includes administration, patrol, school resource officers, investigations, major crimes, JRI)	p. 43
CORRECTIONS	p. 54
COURT SERVICES	p. 58
COMMUNICATIONS	p. 60
SEARCH & RESCUE	p. 64
ANIMAL CONTROL	p. 67
AMBULANCES (total on p. 71)	p. 69
EMERGENCY SERVICES	p. 72
FIRE WARDEN	p. 74

Council Adopted  
Summit County Budgets



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>LAW ENFORCEMENT</b>									
\$ 3,945,585	\$ 3,941,673	\$ 283,692	110	SALARIES	\$ 4,482,913	\$ 541,240	\$ 4,056,900	\$ 3,965,000	\$ 4,066,200
\$ 151,832	\$ 63,500	\$ 5,062	120	OVERTIME	\$ 166,000	\$ 102,500	\$ 114,500	\$ 114,500	\$ 114,500
\$ 1,833,428	\$ 2,444,500	\$ 160,383	130	BENEFITS	\$ 2,440,600	\$ (3,900)	\$ 2,444,500	\$ 2,407,000	\$ 2,501,600
\$ 168,329	\$ 115,900	\$ 64,648	200	MATERIALS/SUPPLIES	\$ 164,500	\$ 48,600	\$ 117,900	\$ 117,900	\$ 117,900
\$ 61,953	\$ 42,000	\$ 25,254	230	TRAVEL/TRAINING	\$ 102,500	\$ 60,500	\$ 49,500	\$ 49,500	\$ 49,500
\$ 17,016	\$ 15,000	\$ 12,470	240	K-9	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 24,346	\$ 12,750	\$ 19,845	270	DUES/SUBSCRIPTIONS	\$ 15,228	\$ 2,478	\$ 15,528	\$ 15,028	\$ 15,028
\$ 54,733	\$ 72,000	\$ 57,065	290	CELLULAR PHONE	\$ 75,000	\$ 3,000	\$ 72,000	\$ 72,000	\$ 72,000
\$ 69,283	\$ 19,750	\$ 34,225	310	PROFESSIONAL/TECHNICAL	\$ 20,150	\$ 400	\$ 18,750	\$ 18,750	\$ 18,750
\$ 32,663	\$ 135,000	\$ 22,811	315	MAINTENANCE CONTRACTS	\$ 149,446	\$ 14,446	\$ 149,446	\$ 149,446	\$ 149,446
\$ 714	\$ -	\$ -	320	DRUG ENFORCEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 178,676	\$ 168,000	\$ 90,882	360	FUEL	\$ 171,000	\$ 3,000	\$ 163,000	\$ 163,000	\$ 163,000
\$ 131,949	\$ 68,700	\$ 85,374	365	VEHICLE MAINTENANCE	\$ 102,850	\$ 34,150	\$ 93,700	\$ 93,700	\$ 93,700
\$ 109,164	\$ 255,000	\$ 18,034	510	GRANTS/JAG GANG ENFORCEMENT	\$ 349,000	\$ 94,000	\$ 349,000	\$ 349,000	\$ 349,000
\$ -	\$ -	\$ -	600	CEFT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	740	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 259,000	\$ 219,000	\$ -	741	FLEET LEASE PAYMENT	\$ 259,000	\$ 40,000	\$ 259,000	\$ 259,000	\$ 259,000
\$ 36,141	\$ 57,050	\$ 34,407	760	EQUIPMENT	\$ 87,043	\$ 29,993	\$ 56,550	\$ 56,550	\$ 56,550
\$ 7,074,811	\$ 7,629,823	\$ 914,153	<b>TOTAL LAW ENFORCEMENT</b>		\$ 8,600,230	\$ 970,407	\$ 7,975,274	\$ 7,845,374	\$ 8,041,174
2.07%	12.58%		Percent Change		12.72%		4.53%	2.83%	5.39%
-9.25%	-6.39%		Change in non-wage items		28.01%		15.19%	15.14%	15.14%

**Council Adopted  
Summit County Budgets**

**SHERIFF ADMINISTRATION:**

Public records management.

Community relations.

Leadership of operations.



ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**SHERIFF ADMINISTRATION**

\$ 601,096	\$ 645,771	\$ 44,927	4218-110-000	SALARIES	\$ 647,000	\$ 1,229	\$ 647,000	\$ 642,000	\$ 642,000
\$ 3,230	\$ 500	\$ (17)	4218-120-000	OVERTIME	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 500
\$ 248,616	\$ 325,000	\$ 23,898	4218-130-000	BENEFITS	\$ 325,000	\$ -	\$ 325,000	\$ 328,600	\$ 328,600
\$ 233	\$ -	\$ 785	4218-200-000	MATERIALS/SUPPLIES	\$ -	\$ -	\$ -		\$ -
\$ 19,922	\$ 15,000	\$ 7,193	4218-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 2,067	\$ 2,000	\$ 547	4218-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 4,671	\$ 1,000	\$ 265	4218-230-000	TRAVEL/TRAINING	\$ 10,000	\$ 9,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 7,869	\$ 6,500	\$ 960	4218-270-000	DUES/SUBSCRIPTIONS	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	\$ 6,500
\$ 54,733	\$ 72,000	\$ 57,065	4218-290-000	CELLULAR PHONE	\$ 75,000	\$ 3,000	\$ 72,000	\$ 72,000	\$ 72,000
\$ 4,167	\$ 4,750	\$ 1,933	4218-310-000	PROFESSIONAL/TECHNICAL	\$ 3,250	\$ (1,500)	\$ 3,250	\$ 3,250	\$ 3,250
\$ 14,726	\$ 97,700	\$ 13,062	4218-315-000	MAINTENANCE CONTRACTS	\$ 103,000	\$ 5,300	\$ 103,000	\$ 103,000	\$ 103,000
\$ 8,694	\$ 4,500	\$ 8,310	4218-360-000	FUEL	\$ 6,500	\$ 2,000	\$ 4,500	\$ 4,500	\$ 4,500
\$ 14,351	\$ 4,000	\$ 11,345	4218-365-000	VEHICLE MAINTENANCE	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ -	\$ -	\$ -	4218-410-000	SCHOOL CROSSING	\$ -	\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4218-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -		\$ -
\$ 25,000	\$ 25,000	\$ -	4218-741-000	FLEET LEASE PAYMENT	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 3,965	\$ 4,000	\$ 1,621	4218-760-000	EQUIPMENT	\$ 3,500	\$ (500)	\$ 3,500	\$ 3,500	\$ 3,500
<b>\$ 1,013,341</b>	<b>\$ 1,207,721</b>	<b>\$ 171,895</b>	<b>TOTAL SHERIFF ADMINISTRATION</b>		<b>\$ 1,226,750</b>	<b>\$ 19,029</b>	<b>\$ 1,216,250</b>	<b>\$ 1,214,850</b>	<b>\$ 1,214,850</b>
8.28%	28.52%	14.23%	Percent Change		1.58%		0.71%	0.59%	0.59%
-30.40%	3.79%		Change in non-wage items		7.32%		3.09%	3.09%	3.09%
<b>\$ 6,342</b>	<b>\$ 4,000</b>	<b>\$ 2,021</b>	<b>SHERIFF FEES</b>		<b>\$ 6,000</b>	<b>\$ 2,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>

**Council Adopted  
Summit County Budgets**

**PATROL:**

Uniformed response and service to emergency and non-emergency calls for service.

Community oriented policing.

Specialized services and units.

Salaries & benefits need to be adjusted for the differential pay

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>PATROL</b>									
\$ 1,927,656	\$ 2,001,989	\$ 148,337	4210-110-000	SALARIES	\$ 2,016,000	\$ 14,011	\$ 2,016,000	\$ 1,991,800	\$ 2,016,000
\$ 110,837	\$ 50,000	\$ 3,823	4210-120-000	OVERTIME	\$ 80,000	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ 982,913	\$ 1,353,000	\$ 89,911	4210-130-000	BENEFITS	\$ 1,201,100	\$ (151,900)	\$ 1,353,000	\$ 1,350,400	\$ 1,400,000
\$ 48,955	\$ 25,000	\$ 21,279	4210-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 34,867	\$ 20,000	\$ 14,769	4210-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 30,776	\$ 15,000	\$ 18,352	4210-230-000	TRAVEL/TRAINING	\$ 38,000	\$ 23,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 17,016	\$ 15,000	\$ 12,470	4210-240-000	K-9	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 15,584	\$ 4,850	\$ 18,462	4210-270-000	DUES/SUBSCRIPTIONS	\$ 7,628	\$ 2,778	\$ 7,628	\$ 7,628	\$ 7,628
\$ 17,321	\$ 9,300	\$ 2,079	4210-310-000	PROFESSIONAL/TECHNICAL	\$ 9,300	\$ -	\$ 9,300	\$ 9,300	\$ 9,300
\$ 8,513	\$ 22,800	\$ 2,820	4210-315-000	MAINTENANCE CONTRACTS	\$ 31,946	\$ 9,146	\$ 31,946	\$ 31,946	\$ 31,946
\$ 121,654	\$ 125,000	\$ 68,007	4210-360-000	FUEL	\$ 125,000	\$ -	\$ 120,000	\$ 120,000	\$ 120,000
\$ 85,834	\$ 50,000	\$ 57,896	4210-365-000	VEHICLE MAINTENANCE	\$ 80,000	\$ 30,000	\$ 75,000	\$ 75,000	\$ 75,000
\$ -	\$ -	\$ -	4210-510-100	JAG BLOCK GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 31,542	\$ 75,000	\$ 6,578	4210-510-200	GRANT/BALLISTIC VEST	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
\$ -	\$ 15,000	\$ -	4210-510-300	GRANT	\$ -	\$ (15,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4210-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 200,000	\$ 160,000	\$ -	4210-741-000	FLEET LEASE PAYMENT	\$ 200,000	\$ 40,000	\$ 200,000	\$ 200,000	\$ 200,000
\$ 23,169	\$ 40,200	\$ 26,144	4210-760-000	EQUIPMENT	\$ 58,278	\$ 18,078	\$ 40,200	\$ 40,200	\$ 40,200
\$ 3,659,632	\$ 3,982,139	\$ 490,926	<b>TOTAL PATROL</b>		\$ 3,982,252	\$ 113	\$ 4,053,074	\$ 4,026,274	\$ 4,100,074
17.34%	26.30%	12.33%	Percent Change		0.00%		1.78%	1.11%	2.96%
11.18%	-3.32%		Change in non-wage items		18.71%		9.86%	9.86%	9.86%

**Council Adopted  
Summit County Budgets**

**SCHOOL RESOURCE OFFICERS:**

A necessity for the safety and security of children/youth.

Establishing a report with impressionable children.

Dedicated investigators to handle crimes involving youth.



ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**SCHOOL RESOURCE OFFICERS**

\$ 212,411	\$ 287,913	\$ 15,803	4222-110-000	SALARIES	\$ 287,913	\$ -	\$ 288,500	\$ 290,900	\$ 290,900
\$ 1,791	\$ -	\$ 576	4222-120-000	OVERTIME	\$ 4,000	\$ 4,000	\$ 1,000	\$ 1,000	\$ 1,000
\$ 89,399	\$ 190,000	\$ 7,674	4222-130-000	BENEFITS	\$ 190,000	\$ -	\$ 190,000	\$ 169,600	\$ 169,600
\$ 1,631	\$ 2,200	\$ 874	4222-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 4,000	\$ 1,800	\$ 2,200	\$ 2,200	\$ 2,200
\$ 1,549	\$ 1,500	\$ 660	4222-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ -	\$ -	\$ -	4222-200-300	MATERIALS/SUPPLIES-SERT	\$ -	\$ -	\$ -		\$ -
\$ 1,637	\$ 1,000	\$ 328	4222-230-100	TRAVEL/TRAINING-SCHOOL RESOURC	\$ 9,500	\$ 8,500	\$ 4,500	\$ 4,500	\$ 4,500
\$ -	\$ -	\$ -	4222-230-200	TRAVEL/TRAINING-SERT	\$ -	\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4222-230-300	TRAVEL/EXTRADITIONS	\$ -	\$ -	\$ -		\$ -
\$ 52	\$ -	\$ 178	4222-310-000	PROFESSIONAL/TECHNICAL	\$ 400	\$ 400	\$ 500	\$ 500	\$ 500
\$ 10,339	\$ 7,000	\$ 4,601	4222-360-000	FUEL	\$ 8,000	\$ 1,000	\$ 7,000	\$ 7,000	\$ 7,000
\$ 12,841	\$ 3,500	\$ 6,655	4222-365-000	VEHICLE MAINTENANCE	\$ 4,000	\$ 500	\$ 3,500	\$ 3,500	\$ 3,500
\$ -	\$ -	\$ -	4222-730-000	SHOOTING RANGE		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4222-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4222-740-100	FIXEDASSETS/SCHOOL RES-TRAFFIC	\$ -	\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4222-740-200	DEPRECIABLE FIXED ASSETS-SERT	\$ -	\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4222-741-000	FLEET LEASE PAYMENT		\$ -	\$ -		\$ -
\$ 5,527	\$ 3,000	\$ 572	4222-760-000	EQUIPMENT	\$ 13,000	\$ 10,000	\$ 3,000	\$ 3,000	\$ 3,000
\$ -	\$ -	\$ -	4222-760-100	EQUIPMENT-SCHOOL RES-TRAFFIC		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4222-760-200	EQUIPMENT/FIREARMS-SERT	\$ -	\$ -	\$ -		\$ -

\$ 337,177	\$ 496,113	\$ 37,920	<b>TOTAL SCHOOL RESOURCE OFFICERS</b>		\$ 522,313	\$ 26,200	\$ 501,700	\$ 483,700	\$ 483,700
-21.93%	60.26%	7.64%	Percent Change		5.28%		1.13%	-2.50%	-2.50%
46.87%	-17.25%		Change in non-wage items		121.98%		21.98%	21.98%	21.98%

**Council Adopted  
Summit County Budgets**

**CRIMINAL INVESTIGATION:**

Investigations of criminal matters in the County.

Remain highly trained and updated on criminal trends.

Provide a high level of judicial service.

Detective for joint task force is funded

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**CRIMINAL INVESTIGATION**

\$ 569,839	\$ 734,000	\$ 45,668	4212-110-000	SALARIES	\$ 734,000	\$ -	\$ 734,000	\$ 665,700	\$ 742,700
\$ 10,421	\$ 8,000	\$ 270	4212-120-000	OVERTIME	\$ 26,000	\$ 18,000	\$ 8,000	\$ 8,000	\$ 8,000
\$ 285,916	\$ 459,000	\$ 38,500	4212-130-000	BENEFITS	\$ 459,000	\$ -	\$ 459,000	\$ 421,800	\$ 466,800
\$ 5,352	\$ 7,000	\$ 1,936	4212-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
\$ 3,253	\$ 3,000	\$ 2,930	4212-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ -	\$ 20,000	\$ 8,692	4212-200-300	MATERIALS/SUPPLIES-FIREARMS	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ -	\$ 8,500	\$ 1,901	4212-200-400	MATERIALS/SUPPLIES-SWAT	\$ 23,500	\$ 15,000	\$ 8,500	\$ 8,500	\$ 8,500
\$ 3,895	\$ 20,000	\$ 5,758	4212-230-000	TRAVEL/TRAINING	\$ 37,000	\$ 17,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 689	\$ 900	\$ 399	4212-270-000	DUES/SUBSCRIPTIONS	\$ 1,100	\$ 200	\$ 900	\$ 900	\$ 900
\$ 3,634	\$ 5,700	\$ 4,860	4212-310-000	PROFESSIONAL/TECHNICAL	\$ 7,200	\$ 1,500	\$ 5,700	\$ 5,700	\$ 5,700
\$ -	\$ 4,500	\$ 3,977	4212-315-000	MAINTENANCE CONTRACTS	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	\$ 4,500
\$ 13,265	\$ 25,000	\$ 8,127	4212-360-000	FUEL	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 9,242	\$ 10,000	\$ 8,349	4212-365-000	VEHICLE MAINTENANCE	\$ 13,000	\$ 3,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 17,000	\$ 34,000	\$ -	4212-741-000	FLEET LEASE PAYMENT	\$ 34,000	\$ -	\$ 34,000	\$ 34,000	\$ 34,000
\$ -	\$ 8,000	\$ 6,070	4212-760-000	EQUIPMENT	\$ 9,500	\$ 1,500	\$ 8,000	\$ 8,000	\$ 8,000

\$ 922,505	\$ 1,347,600	\$ 137,436	<b>TOTAL CRIMINAL INVESTIGATION</b>		\$ 1,423,800	\$ 76,200	\$ 1,347,600	\$ 1,242,100	\$ 1,364,100
-3.21%	42.48%	10.20%	Percent Change		50.53%		0.00%	-7.83%	1.22%
-8.29%	114.25%		Change in non-wage items		199.30%		0.00%	0.00%	0.00%



**Council Adopted  
Summit County Budgets**

**MAJOR CRIMES:**

Wasatch Back Narcotic Enforcement Team (BackNET).

Internet Crimes Against Children (ICAC).

Homeland Security and Joint Criminal Apprehension Team (JCAT).

Department merged into Criminal Investigations beginning in 2020

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>MAJOR CRIMES</b>									
\$ 484,088	\$ -	\$ 18,524	4213-110-000	SALARIES	\$ -	\$ -	\$ -	\$ -	-
\$ 23,270	\$ -	\$ 411	4213-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	-
\$ 198,743	\$ -	\$ 175	4213-130-000	BENEFITS	\$ -	\$ -	\$ -	\$ -	-
\$ 5,201	\$ -	\$ -	4213-200-100	MATERIALS/SUPPLIES-GENERAL	\$ -	\$ -	\$ -	\$ -	-
\$ 2,175	\$ -	\$ -	4213-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ -	\$ -	\$ -	\$ -	-
\$ 17,913	\$ -	\$ -	4213-200-300	MATERIALS/SUPPLIES-FIREARMS	\$ -	\$ -	\$ -	\$ -	-
\$ 9,067	\$ -	\$ -	4213-200-400	MATERIALS/SUPPLIES-SWAT	\$ -	\$ -	\$ -	\$ -	-
\$ (61)	\$ -	\$ -	4213-230-000	TRAVEL/TRAINING	\$ -	\$ -	\$ -	\$ -	-
\$ 5,573	\$ -	\$ -	4213-230-100	TRAVEL/TRAINING-GENERAL	\$ -	\$ -	\$ -	\$ -	-
\$ 1,816	\$ -	\$ -	4213-230-200	TRAVEL-TRAINING/EXTRADITIONS	\$ -	\$ -	\$ -	\$ -	-
\$ 11,180	\$ -	\$ -	4213-230-300	TRAVEL/TRAINING-SWAT	\$ -	\$ -	\$ -	\$ -	-
\$ 204	\$ -	\$ -	4213-270-000	DUES/SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	-
\$ 1,537	\$ -	\$ -	4213-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ -	\$ -	\$ -	-
\$ 2,178	\$ -	\$ -	4213-315-000	MAINTENANCE CONTRACTS	\$ -	\$ -	\$ -	\$ -	-
\$ 17,749	\$ -	\$ -	4213-360-000	FUEL	\$ -	\$ -	\$ -	\$ -	-
\$ 8,703	\$ -	\$ 61	4213-365-000	VEHICLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	-
\$ 17,000	\$ -	\$ -	4213-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	-
\$ 1,842	\$ -	\$ -	4213-760-000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	-
\$ 808,177	\$ -	\$ 19,171	<b>TOTAL MAJOR CRIMES</b>		\$ -	\$ -	\$ -	\$ -	-
18.62%	-100.00%		Percent Change						
-7.05%	-100.00%		Change in non-wage items						

**Council Adopted  
Summit County Budgets**

**JRI/PROBATION & PAROLE:**

Justice Reinvestment Initiative.



ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**JRI/PROBATION & PAROLE**

\$ 15,786	\$ 131,000	\$ -	4211-110-000	SALARIES	\$ 360,800	\$ 229,800	\$ 180,400	\$ 183,600	\$ 183,600
\$ 556	\$ 5,000	\$ -	4211-120-000	OVERTIME	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 11,249	\$ 102,000	\$ -	4211-130-000	BENEFITS	\$ 173,200	\$ 71,200	\$ 102,000	\$ 121,100	\$ 121,100
\$ 3,472	\$ 5,000	\$ 1,400	4211-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 430	\$ 500	\$ 225	4211-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 692	\$ 500	\$ -	4211-200-300	MATERIALS/SUPPLIES-FIREARMS	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 2,467	\$ 5,000	\$ 550	4211-230-000	TRAVEL/TRAINING	\$ 8,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ 500	\$ 25	4211-270-000	DUES & SUBSCRIPTIONS	\$ -	\$ (500)	\$ 500	\$ -	\$ -
\$ 371	\$ -	\$ -	4211-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 7,245	\$ 10,000	\$ 2,952	4211-315-000	MAINTENANCE CONTRACTS	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 6,975	\$ 6,500	\$ 1,837	4211-360-000	FUEL	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	\$ 6,500
\$ 978	\$ 1,200	\$ 1,068	4211-365-000	VEHICLE MAINTENANCE	\$ 1,850	\$ 650	\$ 1,200	\$ 1,200	\$ 1,200
\$ 1,638	\$ 1,850	\$ -	4211-760-000	EQUIPMENT	\$ 2,765	\$ 915	\$ 1,850	\$ 1,850	\$ 1,850
\$ 94,060	\$ 269,050	\$ 32,883	<b>TOTAL JRI/PROBATION &amp; PAROLE</b>		\$ 574,115	\$ 305,065	\$ 318,450	\$ 340,250	\$ 340,250
-74.83%	-0.98%	12.22%	Percent Change		113.39%		18.36%	26.46%	26.46%
-28.04%	86.56%		Change in non-wage items		13.09%		0.00%	-1.61%	-1.61%
\$ 16,113	\$ 44,000	\$ 11,471	JRI		\$ 34,000	\$ (10,000)	\$ 34,000	\$ 34,000	\$ 34,000
\$ 76,471	\$ 90,000	\$ -	STATE LIQUOR ENFORCEMENT		\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ 90,000

**Council Adopted  
Summit County Budgets**

**EVENT SECURITY (former SPECIAL EVENTS/FOREST LAW):**

Law enforcement services to events required by permit process.

Law enforcement services for private events.

Dignitary protection.

County absolutely MUST ensure that this department is taking full advantage of the Forest Service agreement

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**EVENT SECURITY (former SPECIAL EVENTS/FOREST LAW)**

\$ -	\$ -	\$ -	4216-110-100	SALARIES/FOREST PATROL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 64,901	\$ 80,000	\$ 7,680	4216-110-200	SALARIES/SPECIAL EVENTS	\$ 240,000	\$ 160,000	\$ 120,000	\$ 120,000	\$ 120,000
\$ 10,845	\$ -	\$ -	4216-130-000	BENEFITS	\$ 70,000	\$ 70,000	\$ -		\$ -
\$ 3,149	\$ 3,700	\$ 11	4216-200-100	MATERIALS/SUPPLIES-SP EVENTS	\$ 7,500	\$ 3,800	\$ 3,700	\$ 3,700	\$ 3,700
\$ -	\$ -	\$ -	4216-740-000	DEPRECIABLE FIXED ASSETS		\$ -			\$ -
\$ 78,895	\$ 83,700	\$ 7,691		<b>TOTAL EVENT SECURITY</b>	\$ 327,500	\$ 114,188	\$ 133,700	\$ 133,700	\$ 133,700
-60.32%	-60.76%	9.19%		Percent Change	291.28%		59.74%	59.74%	59.74%
46.74%	-52.96%			Change in non-wage items	102.70%		0.00%	0.00%	0.00%
\$ 10,000	\$ 10,000	\$ -		FOREST LAW ENFORCEMENT	\$ -	\$ (10,000)	\$ 12,000	\$ 12,000	\$ 12,000
\$ 294,255	\$ 200,000	\$ 69,779		PS SPECIAL EVENTS CONTRACTS	\$ 120,000	\$ (80,000)	\$ 120,000	\$ 120,000	\$ 120,000

**Council Adopted  
Summit County Budgets**

**RESERVES:**

Supplement law enforcement services to emergency and non emergency calls for service.

Supplement law enforcement services of proactive enforcement.

Supplement staffing for special events.



ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>RESERVES</b>									
\$ 69,809	\$ 61,000	\$ 2,752	4219-110-000	SALARIES	\$ 187,200	\$ 126,200	\$ 61,000	\$ 61,000	\$ 61,000
\$ 5,595	\$ 15,500	\$ 225	4219-130-000	BENEFITS	\$ 22,300	\$ 6,800	\$ 15,500	\$ 15,500	\$ 15,500
\$ 3,885	\$ -	\$ 1,355	4219-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 7,000	\$ 7,000	\$ 2,000	\$ 2,000	\$ 2,000
\$ 4,517	\$ 2,000	\$ 92	4219-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 3,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000
\$ -	\$ -	\$ 350	4219-310-000	ALCOHOL-BEER TAX SHIFTS		\$ -	\$ -		
\$ 83,805	\$ 78,500	\$ 4,774	<b>TOTAL RESERVES</b>		\$ 219,500	\$ 179,131	\$ 80,500	\$ 80,500	\$ 80,500
263.40%	94.45%	6.08%	Percent Change		179.62%		2.55%	2.55%	2.55%
324.71%	83.18%		Change in non-wage items		400.00%		100.00%	100.00%	100.00%

**Council Adopted  
Summit County Budgets**

**COMPLIANCE SERVICES:**

State alcohol tax compliance and enforcement.

Internet crimes against children task force.

Homeland security task force.



ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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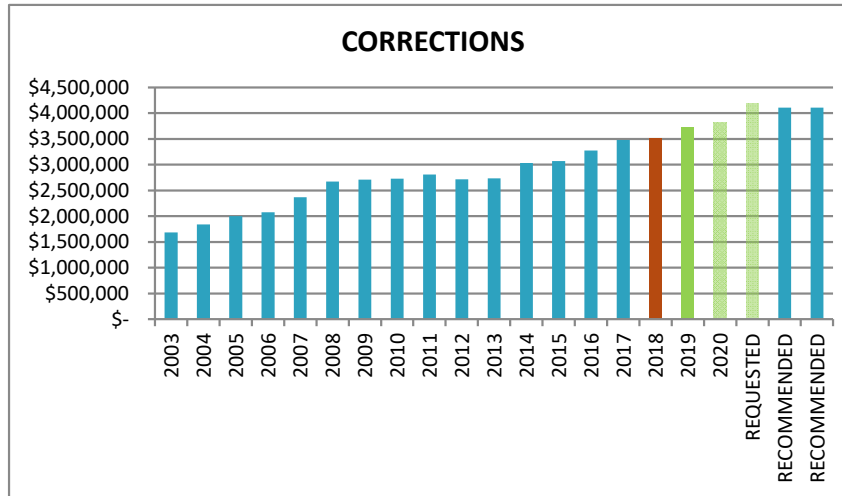
**COMPLIANCE SERVICES**

\$ -	\$ -	\$ -	4223-110-000	SALARIES		\$ -			
\$ 1,727	\$ -	\$ -	4223-120-000	OVERTIME	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ 152	\$ -	\$ -	4223-130-000	BENEFITS	\$ -	\$ -			\$ -
\$ -	\$ -	\$ -	4223-200-000	MATERIALS/SUPPLIES		\$ -			\$ -
\$ -	\$ -	\$ -	4223-230-000	TRAVEL/TRAINING		\$ -			\$ -
\$ 714	\$ -	\$ -	4223-320-000	PROGRAM ENFORCEMENT FUNDS		\$ -			\$ -
\$ -	\$ -	\$ -	4223-510-100	TOBACCO COMPLIANCE		\$ -			\$ -
\$ -	\$ -	\$ -	4223-510-200	ICAC	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
\$ -	\$ -	\$ -	4223-510-300	DUI COMPLIANCE		\$ -			\$ -
\$ -	\$ -	\$ -	4223-510-400	VFAST	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000
\$ 7,231	\$ 15,000	\$ 2,055	4223-510-600	HSI	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 67,395	\$ 150,000	\$ 9,401	4223-510-700	FEDERAL SEIZURE	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
\$ -	\$ -	\$ -	4223-600-000	CEFT	\$ -	\$ -			
\$ -	\$ -	\$ -	4223-760-000	EQUIPMENT		\$ -			

\$ 77,219	\$ 165,000	\$ 11,456	<b>TOTAL COMPLIANCE SERVICES</b>		\$ 324,000	\$ 73,500	\$ 324,000	\$ 324,000	\$ 324,000
-63.98%	-34.13%	6.94%	Percent Change		96.36%		96.36%	96.36%	96.36%
-54.47%	-12.58%		Change in non-wage items		66.06%		66.06%	66.06%	66.06%

\$ 98,743	\$ 130,000	\$ 42,336	<b>COMPLIANCE-SHERIFF STATE LIQUOR ENFORCEMENT</b>		\$ 120,000	\$ (10,000)	\$ 120,000	\$ 120,000	\$ 120,000
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Council Adopted  
Summit County Budgets



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>CORRECTIONS</b>									
\$ 2,047,724	\$ 1,905,265	\$ 1,644,277	110	SALARIES	\$ 2,211,600	\$ 306,335	\$ 2,138,800	\$ 2,150,600	\$ 2,150,600
\$ 69,898	\$ 44,000	\$ 63,479	120	OVERTIME	\$ 44,000	\$ -	\$ 44,000	\$ 44,000	\$ 44,000
\$ 1,096,270	\$ 1,401,000	\$ 807,226	130	BENEFITS	\$ 1,433,900	\$ 32,900	\$ 1,432,900	\$ 1,424,100	\$ 1,424,100
\$ 87,576	\$ 58,250	\$ 75,536	200	MATERIALS/SUPPLIES-ADMINISTRAT	\$ 57,500	\$ (750)	\$ 51,750	\$ 51,750	\$ 51,750
\$ 98,009	\$ 106,300	\$ 88,202	220	MEDICAL/PROFESSIONAL	\$ 106,300	\$ -	\$ 106,300	\$ 106,300	\$ 106,300
\$ 10,646	\$ 9,500	\$ 10,130	230	TRAVEL/TRAINING	\$ 14,500	\$ 5,000	\$ 9,500	\$ 9,500	\$ 9,500
\$ 2,033	\$ 2,000	\$ 1,990	270	DUES/SUBSCRIPTIONS	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 7,780	\$ 7,000	\$ 7,780	310	PROFESSIONAL/TECHNICAL	\$ 9,100	\$ 2,100	\$ 7,000	\$ 7,000	\$ 7,000
\$ 14,367	\$ 9,264	\$ 8,953	315	MAINTENANCE CONTRACTS	\$ 12,858	\$ 3,594	\$ 9,264	\$ 9,264	\$ 9,264
\$ 18,647	\$ 15,000	\$ 14,538	360	FUEL/MAINTENANCE	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 255,982	\$ 220,000	\$ 226,979	410	INMATE PAY	\$ 260,000	\$ 40,000	\$ 260,000	\$ 260,000	\$ 260,000
\$ 18,000	\$ 18,000	\$ 18,000	741	FLEET LEASE PAYMENT	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ 18,000
\$ 7,770	\$ 16,750	\$ 7,770	760	EQUIPMENT	\$ 9,900	\$ (6,850)	\$ 9,900	\$ 9,900	\$ 9,900
\$ 3,734,702	\$ 3,812,329	\$ 2,974,860	<b>TOTAL CORRECTIONS</b>		\$ 4,194,658	\$ 713,321	\$ 4,104,414	\$ 4,107,414	\$ 4,107,414
6.63%	9.51%	78.03%	Percent Change		10.03%		7.66%	7.74%	7.74%
11.32%	-12.45%		Change in non-wage items		9.33%		5.77%	5.77%	5.77%

**Council Adopted  
Summit County Budgets**

**CORRECTIONS:**

**Inmate medical (4230-220-xxx) 2012-2017 6-year avg**

To operate a safe and secure corrections facility.

To provide offenders the skills they need to reintegrate into the community.

To provide the community with the benefits of a working inmate crew.

	Actual	Budget	
220-100	\$ 38,005	\$ 37,083	professional
220-150	\$ 6,507	\$ 7,000	supplies
220-200	\$ 13,488	\$ 9,500	medications
220-300	\$ 31,137	\$ 10,000	emergencies
	<u>\$ 89,137</u>	<u>\$ 63,583</u>	



ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**CORRECTIONS**

\$ 1,910,162	\$ 1,770,740	\$ 135,804	4230-110-000	SALARIES	\$ 2,076,000	\$ 305,260	\$ 2,003,200	\$ 2,016,300	\$ 2,016,300
\$ 64,797	\$ 40,000	\$ 863	4230-120-000	OVERTIME	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
\$ 1,015,731	\$ 1,296,000	\$ 86,270	4230-130-000	BENEFITS	\$ 1,351,000	\$ 55,000	\$ 1,350,000	\$ 1,341,200	\$ 1,341,200
\$ 7,574	\$ 5,000	\$ 2,798	4230-200-100	MATERIALS/SUPPLIES-ADMINISTRAT	\$ 8,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 11,609	\$ 9,000	\$ 8,310	4230-200-150	MATERIALS/SUPPLIES-JAIL	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ 9,000
\$ 10,769	\$ 9,000	\$ 4,696	4230-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 10,000	\$ 1,000	\$ 9,000	\$ 9,000	\$ 9,000
\$ 9,450	\$ 9,500	\$ 5,022	4230-200-250	MATERIALS/SUPPLIES-INMATES	\$ 10,000	\$ 500	\$ 9,500	\$ 9,500	\$ 9,500
\$ 6,905	\$ 5,500	\$ 3,333	4230-200-300	MATERIALS/SUPPLIES-LAUNDRY/LIN	\$ 6,500	\$ 1,000	\$ 5,500	\$ 5,500	\$ 5,500
\$ 38,681	\$ 17,000	\$ 7,651	4230-200-400	MATERIALS/SUPPLIES-COMMISSARY	\$ 10,000	\$ (7,000)	\$ 10,000	\$ 10,000	\$ 10,000
\$ 44,467	\$ 44,800	\$ 23,708	4230-220-100	MEDICAL/PROFESSIONAL	\$ 44,800	\$ -	\$ 44,800	\$ 44,800	\$ 44,800
\$ 7,919	\$ 8,000	\$ 5,451	4230-220-150	MEDICAL SUPPLIES	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ 9,443	\$ 13,500	\$ 4,521	4230-220-200	MEDICAL/MEDICATIONS	\$ 13,500	\$ -	\$ 13,500	\$ 13,500	\$ 13,500
\$ 36,180	\$ 40,000	\$ 15,425	4230-220-300	MEDICAL/EMERGENCY	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
\$ 10,461	\$ 9,000	\$ 3,047	4230-230-000	TRAVEL/TRAINING	\$ 14,000	\$ 5,000	\$ 9,000	\$ 9,000	\$ 9,000
\$ 2,033	\$ 2,000	\$ 460	4230-270-000	DUES/SUBSCRIPTIONS	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ -	\$ -	\$ -	4230-290-000	CELLULAR PHONE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 4,335	\$ 3,000	\$ 1,385	4230-310-000	PROFESSIONAL/TECHNICAL	\$ 5,100	\$ 2,100	\$ 3,000	\$ 3,000	\$ 3,000
\$ 14,367	\$ 9,264	\$ 8,862	4230-315-000	MAINTENANCE CONTRACTS	\$ 12,858	\$ 3,594	\$ 9,264	\$ 9,264	\$ 9,264
\$ 18,647	\$ 15,000	\$ 9,332	4230-360-000	FUEL/MAINTENANCE	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 22,958	\$ 30,000	\$ 15,545	4230-410-000	INMATE PAY	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
\$ 18,000	\$ 18,000	\$ -	4230-741-000	FLEET LEASE PAYMENT	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ 18,000
\$ 5,055	\$ 12,150	\$ 3,364	4230-760-000	EQUIPMENT	\$ 7,300	\$ (4,850)	\$ 7,300	\$ 7,300	\$ 7,300

\$ 3,269,542	\$ 3,366,454	\$ 345,847	<b>TOTAL CORRECTIONS</b>	\$ 3,731,058	\$ 364,604	\$ 3,641,064	\$ 3,645,364	\$ 3,645,364
6.03%	10.51%	10.27%	Percent Change	10.83%		8.16%	8.28%	8.28%
10.89%	-13.85%		Change in non-wage items	1.67%		-4.56%	-4.56%	-4.56%

\$ 681,339	\$ 730,000	\$ 385,752	STATE JAIL REIMBURSEMENT	\$ 700,000	\$ (30,000)	\$ 700,000	\$ 700,000	\$ 795,000
\$ 637	\$ 2,800	\$ 464	OFFENDER OBLIGATION FEE/REIM	\$ 2,000	\$ (800)	\$ 2,800	\$ 2,800	\$ 2,800
\$ 2,617	\$ 500	\$ 576	INMATE LABOR FEES	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000



**Council Adopted  
Summit County Budgets**

**JAIL KITCHEN:**

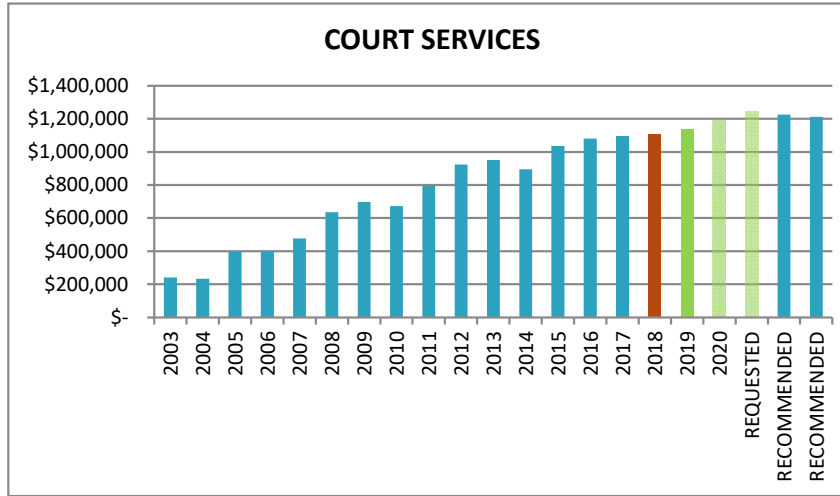
To provide meals to inmates.

To provide meals for staff and other needs as mandated by the Sheriff.

To train inmates in a vocation.

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>JAIL KITCHEN</b>									
\$ 137,563	\$ 134,525	\$ 7,027	4240-110-000	SALARIES	\$ 135,600	\$ 1,075	\$ 135,600	\$ 134,300	\$ 134,300
\$ 5,101	\$ 4,000	\$ 859	4240-120-000	OVERTIME	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ 80,538	\$ 105,000	\$ 4,140	4240-130-000	BENEFITS	\$ 82,900	\$ (22,100)	\$ 82,900	\$ 82,900	\$ 82,900
\$ 326	\$ -	\$ 84	4240-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
\$ 686	\$ 750	\$ 175	4240-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 1,000	\$ 250	\$ 750	\$ 750	\$ 750
\$ 829	\$ 1,500	\$ 163	4240-200-250	MATERIALS/SUPPLIES	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 748	\$ 1,000	\$ 1,012	4240-200-350	MATERIALS/SUPPLIES-KITCHEN	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 185	\$ 500	\$ 185	4240-230-000	TRAVEL/TRAINING	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 3,445	\$ 4,000	\$ 1,650	4240-310-000	PROFESSIONAL/TECHNICAL	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ 233,024	\$ 190,000	\$ 103,893	4240-410-000	FOOD	\$ 230,000	\$ 40,000	\$ 230,000	\$ 230,000	\$ 230,000
\$ 2,715	\$ 4,600	\$ -	4240-760-000	EQUIPMENT	\$ 2,600	\$ (2,000)	\$ 2,600	\$ 2,600	\$ 2,600
\$ 465,160	\$ 445,875	\$ 119,189	<b>TOTAL JAIL KITCHEN</b>		\$ 463,600	\$ 17,725	\$ 463,350	\$ 462,050	\$ 462,050
11.02%	2.52%	26.73%	Percent Change		3.98%		3.92%	3.63%	3.63%
11.82%	-10.58%		Change in non-wage items		19.15%		19.03%	19.03%	19.03%

Council Adopted  
Summit County Budgets



**Council Adopted  
Summit County Budgets**

**COURT SERVICES:**

Provide bailiff and courthouse security services.

Process and serve civil process, criminal process and court orders.

Augment law enforcement services in the County.

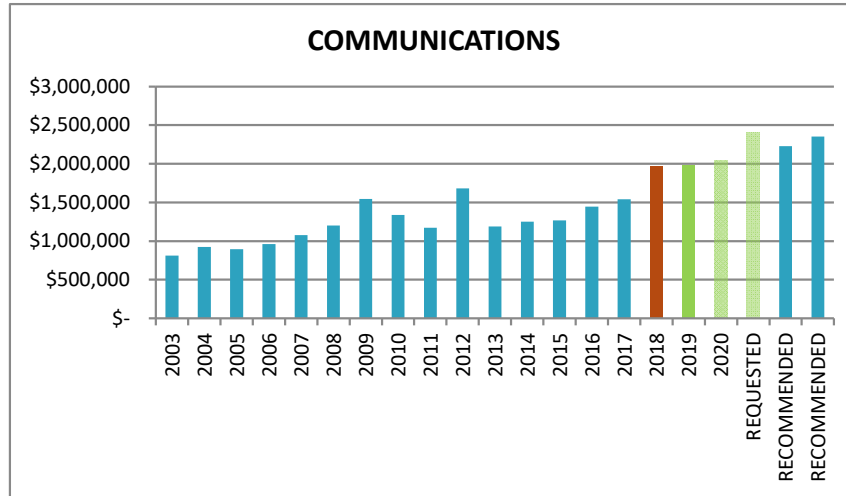
ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**COURT SERVICES**

\$ 765,721	\$ 758,908	\$ 50,884	4221-110-000	SALARIES	\$ 788,543	\$ 29,635	\$ 785,000	\$ 759,800	\$ 759,800
\$ 3,039	\$ 2,000	\$ 753	4221-120-000	OVERTIME	\$ 18,000	\$ 16,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 307,696	\$ 399,000	\$ 25,747	4221-130-000	BENEFITS	\$ 398,700	\$ (300)	\$ 399,000	\$ 410,400	\$ 410,400
\$ 9,395	\$ 3,000	\$ 3,769	4221-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 6,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
\$ 11,777	\$ 3,000	\$ 1,791	4221-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 4,000	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000
\$ 4,866	\$ 4,000	\$ 3,626	4221-230-000	TRAVEL/TRAINING	\$ 16,500	\$ 12,500	\$ 8,000	\$ 8,000	\$ 8,000
\$ 5,766	\$ 3,000	\$ 3,981	4221-310-000	PROFESSIONAL/TECHNICAL	\$ 4,500	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000
\$ 9,449	\$ 5,000	\$ 2,765	4221-360-000	FUEL/MAINTENANCE	\$ 8,500	\$ 3,500	\$ 5,000	\$ 5,000	\$ 5,000
\$ 15,000	\$ 5,000	\$ -	4221-741-000	FLEET LEASE PAYMENT	\$ -	\$ (5,000)	\$ 5,000	\$ 5,000	\$ 5,000
\$ 9,002	\$ 9,000	\$ 9,996	4221-760-000	EQUIPMENT	\$ -	\$ (9,000)	\$ 9,000	\$ 9,000	\$ 9,000

\$ 1,141,710	\$ 1,191,908	\$ 103,311	<b>TOTAL COURT SERVICES</b>	\$ 1,244,743	\$ 52,835	\$ 1,225,000	\$ 1,211,200	\$ 1,211,200
3.26%	8.79%	8.67%	Percent Change	4.43%		2.78%	1.62%	1.62%
23.58%	-33.56%		Change in non-wage items	23.44%		12.50%	12.50%	12.50%
\$ 64,849	\$ 74,000	\$ 41,015	COURT SECURITY SURCHARGE	\$ 65,000	\$ (9,000)	\$ 65,000	\$ 65,000	\$ 65,000
\$ 181,003	\$ 150,000	\$ 26,886	BAILIFF SERVICE STATE CONTRACT	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
\$ 16,883	\$ 12,000	\$ 3,125	COURT SERVICES FEES	\$ 10,000	\$ (2,000)	\$ 10,000	\$ 10,000	\$ 10,000

Council Adopted  
Summit County Budgets



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>COMMUNICATIONS</b>									
\$ 967,353	\$ 880,868	\$ 69,300	110	SALARIES	\$ 1,021,222	\$ 140,354	\$ 940,000	\$ 1,070,200	\$ 1,070,200
\$ 117,433	\$ 20,000	\$ 4,877	120	OVERTIME	\$ 80,000	\$ 60,000	\$ 40,000	\$ 40,000	\$ 40,000
\$ 501,788	\$ 697,000	\$ 40,492	130	BENEFITS	\$ 624,100	\$ (72,900)	\$ 697,000	\$ 691,300	\$ 691,300
\$ 29,724	\$ 10,000	\$ 8,122	200	MATERIALS/SUPPLIES-GENERAL	\$ 15,250	\$ 5,250	\$ 10,000	\$ 10,000	\$ 10,000
\$ 46,357	\$ 14,000	\$ 13,428	230	TRAVEL/TRAINING	\$ 45,000	\$ 31,000	\$ 21,000	\$ 21,000	\$ 21,000
\$ 1,840	\$ 1,600	\$ 1,565	235	E.O.C.	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ 1,600
\$ 3,737	\$ 6,000	\$ 1,723	270	DUES/SUBSCRIPTIONS	\$ 7,850	\$ 1,850	\$ 7,000	\$ 7,000	\$ 7,000
\$ 138,225	\$ 124,500	\$ 32,433	310	PROFESSIONAL/TECHNICAL	\$ 227,000	\$ 102,500	\$ 224,500	\$ 224,500	\$ 224,500
\$ 134,922	\$ 251,000	\$ 99,303	315	CONTRACTS	\$ 251,000	\$ -	\$ 251,000	\$ 251,000	\$ 251,000
\$ 4,053	\$ -	\$ 999	360	FUEL	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
\$ 1,114	\$ -	\$ 107	365	VEHICLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 15,000	\$ -	510	GRANT	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ -	\$ -	\$ -	740	DEPRECIABLE FIXED ASSETS	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	741	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 35,912	\$ 18,000	\$ 1,839	760	EQUIPMENT	\$ 48,800	\$ 30,800	\$ 22,000	\$ 22,000	\$ 22,000
\$ 1,982,457	\$ 2,037,968	\$ 274,188	<b>TOTAL COMMUNICATIONS</b>		\$ 2,407,322	\$ 369,354	\$ 2,229,600	\$ 2,354,100	\$ 2,354,100
0.84%	32.30%	13.45%	Percent Change		18.12%		9.40%	15.51%	15.51%
2.05%	66.28%		Change in non-wage items		54.96%		25.56%	25.56%	25.56%
\$ 879,090	\$ 720,000	\$ 716,025	DISPATCH REIMBURSEMENT		\$ 730,000	\$ 10,000	\$ 730,000	\$ 730,000	\$ 730,000
\$ 504,796	\$ 485,000	\$ 518,694	911 SERVICES		\$ 510,000	\$ 25,000	\$ 510,000	\$ 510,000	\$ 510,000

**Council Adopted  
Summit County Budgets**

**COMMUNICATIONS:**

911 emergency calls.

Public Safety radio dispatching services.

911 call transfer reduction.



ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**COMMUNICATIONS**

\$ 967,353	\$ 880,868	\$ 69,300	4215-110-000	SALARIES	\$ 1,021,222	\$ 140,354	\$ 940,000	\$ 1,070,200	\$ 1,070,200
\$ 117,433	\$ 20,000	\$ 4,877	4215-120-000	OVERTIME	\$ 80,000	\$ 60,000	\$ 40,000	\$ 40,000	\$ 40,000
\$ 501,788	\$ 697,000	\$ 40,492	4215-130-000	BENEFITS	\$ 624,100	\$ (72,900)	\$ 697,000	\$ 691,300	\$ 691,300
\$ 19,840	\$ 6,000	\$ 6,200	4215-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 11,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000
\$ 4,879	\$ 500	\$ 466	4215-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 750	\$ 250	\$ 500	\$ 500	\$ 500
\$ 3,583	\$ 2,000	\$ -	4215-200-300	MATERIALS/SUPPLIES-HEADSETS	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 17,037	\$ 9,000	\$ 10,992	4215-230-000	TRAVEL/TRAINING	\$ 22,000	\$ 13,000	\$ 9,000	\$ 9,000	\$ 9,000
\$ 1,840	\$ 1,600	\$ 1,565	4215-235-000	E.O.C.	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ 1,600
\$ 2,716	\$ 6,000	\$ 678	4215-270-000	DUES/SUBSCRIPTIONS	\$ 6,850	\$ 850	\$ 6,000	\$ 6,000	\$ 6,000
\$ 8,103	\$ 7,000	\$ 4,312	4215-310-000	PROFESSIONAL/TECHNICAL	\$ 9,500	\$ 2,500	\$ 7,000	\$ 7,000	\$ 7,000
\$ 5,530	\$ 2,500	\$ 1,212	4215-315-000	CONTRACTS	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 4,053	\$ -	\$ 999	4215-360-000	FUEL	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
\$ 1,114	\$ -	\$ 107	4215-365-000	VEHICLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 5,000	\$ -	4215-510-000	GRANT	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	4215-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4215-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 29,544	\$ -	\$ 1,839	4215-760-000	EQUIPMENT	\$ 6,000	\$ 6,000	\$ 4,000	\$ 4,000	\$ 4,000

\$ 1,684,813	\$ 1,637,468	\$ 143,039	<b>TOTAL COMMUNICATIONS</b>		\$ 1,793,022	\$ 472,205	\$ 1,721,100	\$ 1,845,600	\$ 1,845,600
3.87%	23.97%	8.74%	Percent Change		9.50%		5.11%	12.71%	12.71%
123.35%	-12.08%		Change in non-wage items		70.96%		11.36%	11.36%	11.36%

**Council Adopted  
Summit County Budgets**

**E-911:**

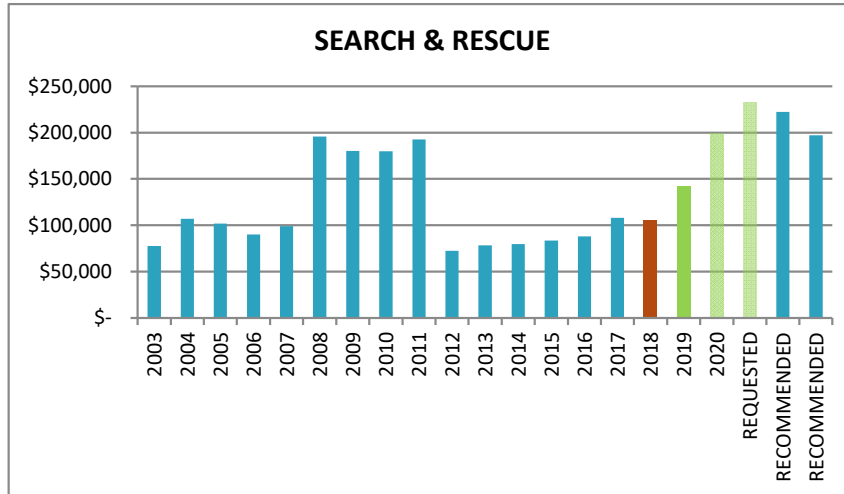
Emergency telephone call answering.

Public Safety radio dispatching services.

Call transfer reduction.

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>E-911</b>									
\$ 1,422	\$ 1,500	\$ 1,456	4217-200-000	MATERIALS/SUPPLIES	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 29,320	\$ 5,000	\$ 2,435	4217-230-000	TRAVEL/TRAINING	\$ 23,000	\$ 18,000	\$ 12,000	\$ 12,000	\$ 12,000
\$ 1,021	\$ -	\$ 1,046	4217-270-000	MAINTENANCE/SUPPORT	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
\$ 130,121	\$ 117,500	\$ 28,121	4217-310-000	PROFESSIONAL/TECH-DATA BASE	\$ 217,500	\$ 100,000	\$ 217,500	\$ 217,500	\$ 217,500
\$ 129,392	\$ 248,500	\$ 98,091	4217-315-000	MAINTENANCE CONTRACTS	\$ 248,500	\$ -	\$ 248,500	\$ 248,500	\$ 248,500
\$ -	\$ 10,000	\$ -	4217-510-000	GRANTS	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ -	\$ -	4217-740-000	DEPRECIABLE FIXED ASSETS	\$ 70,000	\$ 70,000	\$ -		\$ -
\$ 6,368	\$ 18,000	\$ -	4217-760-000	EQUIPMENT	\$ 42,800	\$ 24,800	\$ 18,000	\$ 18,000	\$ 18,000
\$ 297,644	\$ 400,500	\$ 131,149	<b>TOTAL E-911</b>		\$ 614,300	\$ 213,800	\$ 508,500	\$ 508,500	\$ 508,500
-13.46%	82.34%	32.75%	Percent Change		53.38%		26.97%	26.97%	26.97%

Council Adopted  
Summit County Budgets



**SEARCH & RESCUE:**

Provide search & rescue services to the residents and visitors to the County.

Provide backcountry support to the EMS and logistical support to law enforcement.



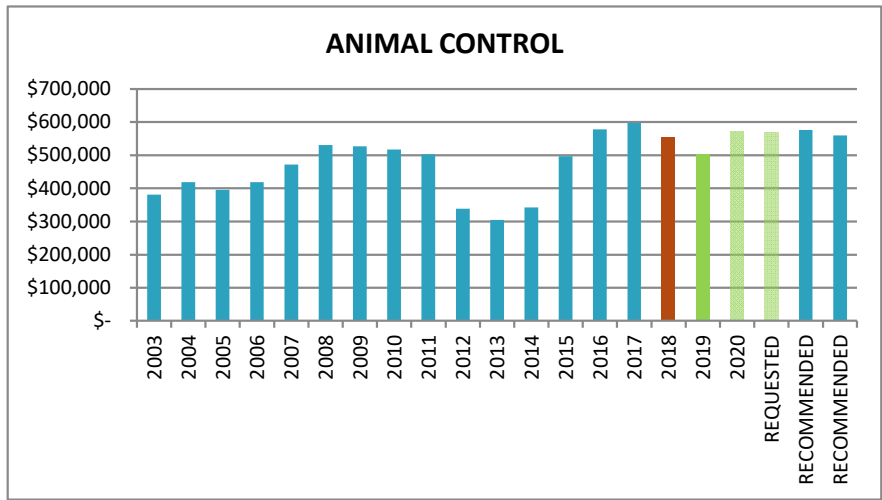
**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>SEARCH &amp; RESCUE</b>									
\$ 28,793	\$ 110,000	\$ 7,385	4214-110-000	SALARIES	\$ 107,300	\$ 107,300	\$ 107,300	\$ 107,300	\$ 107,300
\$ -	\$ -	\$ -	4214-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 6,375	\$ 27,000	\$ 1,821	4214-130-000	BENEFITS	\$ 51,600	\$ 51,600	\$ 51,600	\$ 26,200	\$ 26,200
\$ 6,045	\$ 3,000	\$ 6,422	4214-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 4,000	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000
\$ 1,422	\$ 1,500	\$ 238	4214-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 788	\$ 1,000	\$ 1,734	4214-200-300	MATERIALS/SUPPLIES-MEDICAL	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
\$ 4,557	\$ 4,000	\$ 486	4214-200-400	MATERIALS/SUPPLIES-OPERATIONS	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ 3,537	\$ 5,000	\$ 1,931	4214-230-000	TRAVEL/TRAINING	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 6,836	\$ 7,300	\$ 5,827	4214-270-000	DUES/SUBSCRIPTIONS	\$ 8,400	\$ 1,100	\$ 8,400	\$ 8,400	\$ 8,400
\$ 215	\$ 1,000	\$ -	4214-290-000	CELLULAR PHONE	\$ -	\$ (1,000)	\$ 1,000	\$ 1,000	\$ 1,000
\$ 14,682	\$ 15,000	\$ 6,374	4214-360-000	FUEL	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 45,694	\$ 10,000	\$ 16,873	4214-365-000	VEHICLE MAINTENANCE	\$ 15,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 465	\$ 1,000	\$ -	4214-400-000	HIGH ANGLE/SWIFT WATER RESCUE	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 1,912	\$ 2,000	\$ -	4214-410-000	UNDERWATER RESCUE	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 6,215	\$ 3,000	\$ 1,124	4214-420-000	SUMMER RESCUE	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 1,249	\$ 2,000	\$ 2,699	4214-430-000	WINTER RESCUE	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ -	\$ -	\$ -	4214-740-000	DEPRECIABLE FIXED ASSETS	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -
\$ 4,000	\$ 4,000	\$ -	4214-741-000	FLEET LEASE PAYMENT	\$ -	\$ (4,000)	\$ 4,000	\$ 4,000	\$ 4,000
\$ 9,128	\$ 2,000	\$ 3,227	4214-760-000	EQUIPMENT	\$ 3,500	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500
\$ 142,062	\$ 198,800	\$ 56,144	<b>TOTAL SEARCH &amp; RESCUE</b>		\$ 232,800	\$ 34,000	\$ 222,300	\$ 196,900	\$ 196,900
35.49%	83.91%	28.24%	Percent Change		17.10%		11.82%	-0.96%	-0.96%
1.95%	-42.83%		Change in non-wage items		19.58%		2.59%	2.59%	2.59%
\$ 14,528	\$ 15,000	\$ -	<b>SEARCH &amp; RESCUE</b>		\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000

Council Adopted  
Summit County Budgets

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>SUB-TOTAL: SHERIFF'S OFFICE</b>									
\$ 14,075,743	\$ 14,870,828	\$ 1,812,832	<b>Total of Departments</b>		\$ 16,679,753	\$ 1,808,925	\$ 15,756,588	\$ 15,714,988	\$ 15,910,788
					12.16%		5.96%	5.68%	6.99%
\$ 11,842,934	\$ 12,694,714	\$ 885,360	Sub-total of Wage Items		\$ 13,868,478	\$ 1,173,764	\$ 13,256,500	\$ 13,215,400	\$ 13,411,200
84.14%	85.37%	48.84%	% of total		83.15%		84.13%	84.09%	84.29%
					9.25%		4.43%	4.10%	5.64%
\$ 2,232,809	\$ 2,176,114	\$ 927,472	Sub-total of Non-Wage Items		\$ 2,811,275	\$ 635,161	\$ 2,500,088	\$ 2,499,588	\$ 2,499,588
15.86%	14.63%	51.16%	% of total		16.85%		15.87%	15.91%	15.71%
					29.19%		14.89%	14.86%	14.86%

Council Adopted  
Summit County Budgets



**ANIMAL CONTROL:**

Code enforcement.

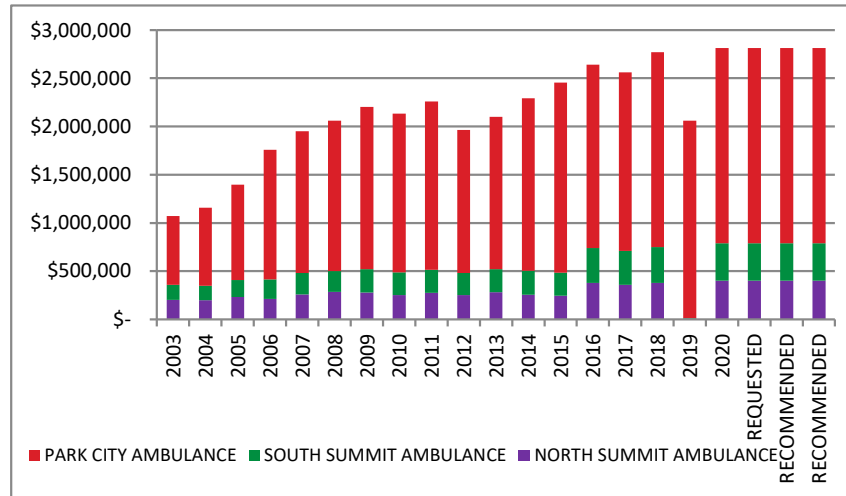
Care of domesticated animals.

Animal licensing.

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>ANIMAL CONTROL</b>									
\$ 301,974	\$ 316,870	\$ 21,927	4253-110-000	SALARIES	\$ 323,000	\$ 6,130	\$ 323,000	\$ 321,200	\$ 321,200
\$ 553	\$ 500	\$ (39)	4253-120-000	OVERTIME	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 147,023	\$ 208,000	\$ 14,501	4253-130-000	BENEFITS	\$ 208,000	\$ -	\$ 208,000	\$ 190,400	\$ 190,400
\$ -	\$ -	\$ -	4253-200-000	MATERIALS/SUPPLIES	\$ -	\$ -	\$ -		\$ -
\$ 11,568	\$ 9,000	\$ 4,192	4253-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ 9,000
\$ 1,982	\$ 1,800	\$ 1,158	4253-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
\$ 6,167	\$ 3,900	\$ 2,581	4253-230-000	TRAVEL/TRAINING	\$ 3,300	\$ (600)	\$ 3,300	\$ 3,300	\$ 3,300
\$ 996	\$ 580	\$ 172	4253-270-000	DUES/SUBSCRIPTIONS	\$ 580	\$ -	\$ 600	\$ 600	\$ 600
\$ 3,277	\$ 5,500	\$ 2,550	4253-290-000	CELLULAR PHONE	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	\$ 5,500
\$ 777	\$ -	\$ -	4253-310-000	PROFESSIONAL/TECHNICAL	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000
\$ 2,965	\$ -	\$ 635	4253-315-000	MAINTENANCE CONTRACTS	\$ -	\$ -	\$ -		\$ -
\$ 13,209	\$ 10,500	\$ 5,502	4253-360-000	FUEL	\$ 12,000	\$ 1,500	\$ 10,500	\$ 14,000	\$ 14,000
\$ 1,692	\$ 2,000	\$ 392	4253-365-000	VEHICLE MAINTENANCE	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ -	\$ -	\$ -	4253-510-000	GRANTS/MADDIE'S FUND	\$ -	\$ -	\$ -		\$ -
\$ 10,000	\$ 10,000	\$ -	4253-741-000	FLEET LEASE PAYMENT	\$ -	\$ (10,000)	\$ 10,000	\$ 10,000	\$ 10,000
\$ 1,719	\$ 3,000	\$ 1,000	4253-760-000	EQUIPMENT	\$ 750	\$ (2,250)	\$ 1,000	\$ 1,000	\$ 1,000
\$ 503,902	\$ 571,650	\$ 54,571	<b>TOTAL ANIMAL CONTROL</b>		\$ 567,930	\$ (3,720)	\$ 576,200	\$ 560,300	\$ 560,300
-9.02%	-4.33%	9.55%	Percent Change		-0.65%		0.80%	-1.99%	-1.99%
-12.85%	-33.85%		Change in non-wage items		-21.28%		-3.41%	4.15%	4.15%
\$ 21,101	\$ 30,717	\$ 13,597	ANIMAL LICENSES		\$ 22,500	\$ (8,217)	\$ 22,500	\$ 22,500	\$ 22,500
\$ 19,133	\$ 55,500	\$ 1,603	ADMIN LAW FINES/ANIMAL CONTROL		\$ 22,500	\$ (33,000)	\$ 22,500	\$ 22,500	\$ 22,500

Council Adopted  
Summit County Budgets



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
1.50%									
<b>NORTH SUMMIT AMBULANCE</b>									
\$ -	\$ 395,343	\$ 76,328	4151-134-000	LOCAL MANAGEMENT	\$ 395,343	\$ -	\$ 395,343	\$ 395,343	\$ 395,343
\$ 6,000	\$ 6,000	\$ -	4151-741-000	FLEET LEASE PAYMENT	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 6,000	\$ 401,343	\$ 76,328	<b>TOTAL NORTH SUMMIT AMBULANCE</b>		\$ 401,343	\$ -	\$ 401,343	\$ 401,343	\$ 401,343
-98.42%	11.67%	-80.98%	Percent Change		0.00%		0.00%	0.00%	0.00%
2042.91%	34.88%	34.83%	Subsidy		0.00%		0.00%	0.00%	0.00%
\$ 122,574	\$ 140,000	\$ 26,582	NORTH SUMMIT AMBULANCE		\$ -	\$ (140,000)	\$ -	\$ -	\$ -

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>SOUTH SUMMIT AMBULANCE</b>									
\$ -	\$ 383,163	\$ 76,328	4152-134-000	LOCAL MANAGEMENT	\$ 383,163	\$ -	\$ 383,163	\$ 383,163	\$ 383,163
\$ 8,000	\$ 4,000	\$ -	4152-741-000	FLEET LEASE PAYMENT	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ 8,000	\$ 387,163	\$ 76,328	<b>TOTAL SOUTH SUMMIT AMBULANCE</b>		\$ 387,163	\$ -	\$ 387,163	\$ 387,163	\$ 387,163
-97.84%	10.71%	-80.29%	Percent Change		0.00%		0.00%	0.00%	0.00%
-97.84%	10.71%	-80.29%							
1631.28%	38.74%	34.52%	Subsidy		0.00%		0.00%	0.00%	0.00%
\$ 130,502	\$ 150,000	\$ 26,347	SOUTH SUMMIT AMBULANCE		\$ -	\$ (150,000)	\$ -	\$ -	\$ -

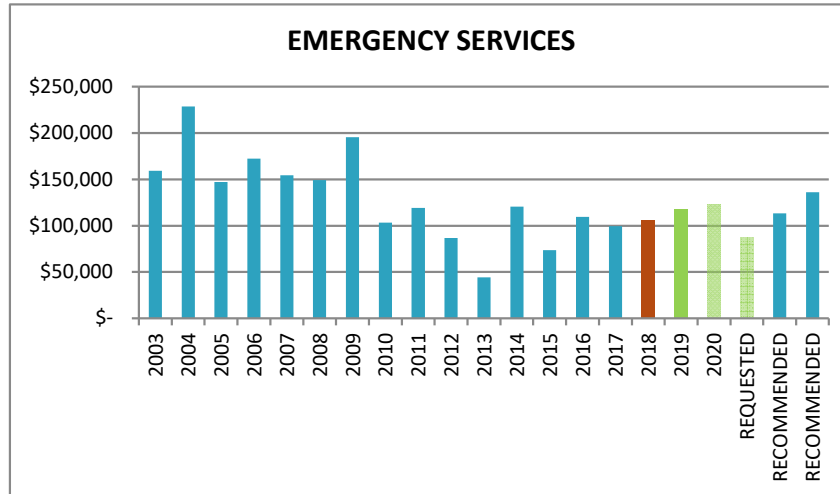
**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>PARK CITY AMBULANCE</b>									
\$ 1,996,000	\$ 1,975,190	\$ 938,456	4153-134-000	LOCAL MANAGEMENT	\$ 1,975,190	\$ -	\$ 1,975,190	\$ 1,975,190	\$ 1,975,190
\$ 50,000	\$ 50,000	\$ -	4153-741-000	FLEET LEASE PAYMENT	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ 2,046,000	\$ 2,025,190	\$ 938,456	<b>TOTAL PARK CITY AMBULANCE</b>		\$ 2,025,190	\$ -	\$ 2,025,190	\$ 2,025,190	\$ 2,025,190
1.24%	9.40%	-53.66%	Percent Change		0.00%		0.00%	0.00%	0.00%

96.60%	94.31%	58.41%	Subsidy		94.31%		91.35%	91.35%	91.35%
\$ 1,976,491	\$ 1,910,000	\$ 548,160	PARK CITY AMBULANCE		\$ 1,910,000	\$ -	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>AMBULANCE SERVICES</b>									
<b>REVENUES</b>									
\$ 122,574	\$ 140,000	\$ 26,582		NO SUMMIT AMBULANCE	\$ -	\$ (140,000)	\$ -	\$ -	\$ -
\$ 130,502	\$ 150,000	\$ 26,347		SO SUMMIT AMBULANCE	\$ -	\$ (150,000)	\$ -	\$ -	\$ -
\$ 1,976,491	\$ 1,910,000	\$ 548,160		PARK CITY AMBULANCE	\$ 1,910,000	\$ -	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000
\$ 2,229,568	\$ 2,200,000	\$ 601,089		<b>TOTAL REVENUES</b>	\$ 1,910,000	\$ (290,000)	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000
<b>EXPENSES</b>									
\$ -	\$ 395,343	\$ 76,328		NO SUMMIT AMBULANCE	\$ 395,343	\$ -	\$ 395,343	\$ 395,343	\$ 395,343
\$ 6,000	\$ 6,000	\$ -		Fleet lease payment	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ -	\$ 383,163	\$ 76,328		SO SUMMIT AMBULANCE	\$ 383,163	\$ -	\$ 383,163	\$ 383,163	\$ 383,163
\$ 8,000	\$ 4,000	\$ -		Fleet lease payment	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ 1,996,000	\$ 1,975,190	\$ 938,456		PARK CITY AMBULANCE	\$ 1,975,190	\$ -	\$ 1,975,190	\$ 1,975,190	\$ 1,975,190
\$ 50,000	\$ 50,000	\$ -		Fleet lease payment	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ 2,060,000	\$ 2,813,696	\$ 1,091,113		<b>TOTAL EXPENSES</b>	\$ 2,813,696	\$ -	\$ 2,813,696	\$ 2,813,696	\$ 2,813,696
108.2%	78.2%	55.1%			67.9%		65.7%	65.7%	65.7%
112%	80%	55%			69%		67%	67%	67%

Council Adopted  
Summit County Budgets



**EMERGENCY SERVICES:**

Disaster preparedness and mitigation.

Disaster response.

Disaster recovery.

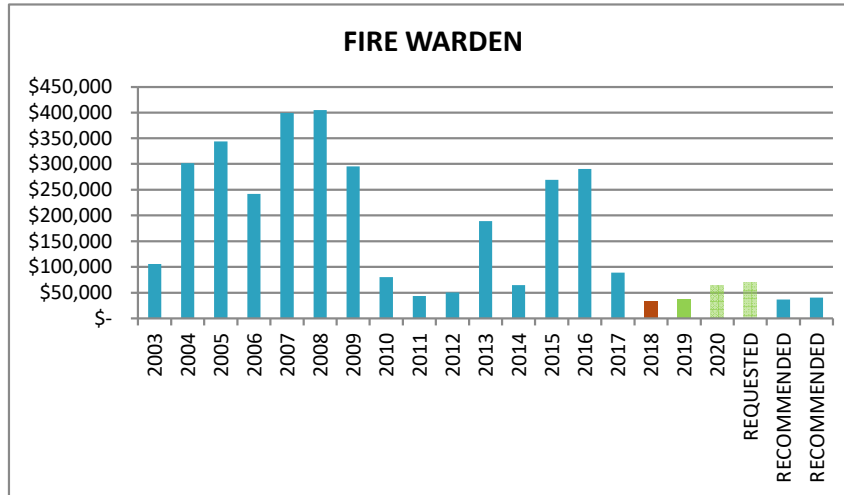
SHSP grant carrying balance (assigned to the Sheriff's Office, but requested through Emergency Services, approx \$25k)



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>EMERGENCY SERVICES</b>									
\$ 55,292	\$ 64,089	\$ 4,410	4255-110-000	SALARIES	\$ 60,000	\$ (4,089)	\$ 68,000	\$ 74,900	\$ 74,900
\$ -	\$ -	\$ -	4255-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 26,199	\$ 35,000	\$ 2,369	4255-130-000	BENEFITS	\$ -	\$ (35,000)	\$ 20,000	\$ 35,900	\$ 35,900
\$ 1,425	\$ 800	\$ 498	4255-200-000	MATERIALS/SUPPLIES-OFFICE	\$ 1,500	\$ 700	\$ 800	\$ 800	\$ 800
\$ 475	\$ 3,000	\$ -	4255-230-000	TRAVEL/TRAINING	\$ 3,300	\$ 300	\$ 3,000	\$ 3,000	\$ 3,000
\$ 298	\$ 700	\$ 9	4255-270-000	DUES/SUBSCRIPTIONS	\$ 4,850	\$ 4,150	\$ 700	\$ 700	\$ 700
\$ 600	\$ 600	\$ 50	4255-290-000	CELLULAR PHONE	\$ 600	\$ -	\$ 600	\$ 600	\$ 600
\$ -	\$ -	\$ -	4255-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4255-315-000	MAINTENANCE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 2,699	\$ 1,000	\$ 485	4255-360-000	FUEL/MAINTENANCE	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ -	\$ 2,500	\$ 150	4255-510-000	GRANTS	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 30,105	\$ 10,000	\$ 7,841	4255-510-100	GRANT/HOMELAND SECURITY	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ 3,000	\$ -	4255-510-200	GRANT/HMEP-HAZARDOUS MATERIALS	\$ -	\$ (3,000)	\$ 3,000	\$ 3,000	\$ 3,000
\$ -	\$ -	\$ -	4255-510-250	GRANT/LOCAL EMERGENCY PTA	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4255-510-300	GRANT/MITIGATION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4255-510-350	GRANT/05 BUFFERZONE PROTECTION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4255-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,102	\$ 2,000	\$ 2,000	4255-760-000	EQUIPMENT	\$ 3,800	\$ 1,800	\$ 3,800	\$ 3,800	\$ 3,800
\$ 118,195	\$ 122,689	\$ 17,811	<b>TOTAL EMERGENCY SERVICES</b>		\$ 87,550	\$ (35,139)	\$ 113,400	\$ 136,200	\$ 136,200
11.39%	23.38%	14.52%	Percent Change		-28.64%	-7.57%	11.01%	11.01%	11.01%
147.53%	91.45%		Change in non-wage items		16.74%	7.63%	7.63%	7.63%	7.63%

Council Adopted  
Summit County Budgets



**FIRE WARDEN:**

Coordinate & collaborate with local, county, state & federal entities to deliver cost effective fire supression & prevention.

Assist municipalities, fire districts and County with meeting State Fire Management Program.

Initiate & engage in wildfire planning & prevention activities.

Portion of salaries recommended to cover sumer wood chipping program

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>FIRE WARDEN</b>									
\$ 4,737	\$ 3,600	\$ -	4220-110-000	SALARIES	\$ -	\$ (3,600)	\$ 3,600	\$ 3,600	\$ 3,600
\$ -	\$ -	\$ -	4220-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 194	\$ 684	\$ -	4220-130-000	BENEFITS	\$ -	\$ (684)	\$ 684	\$ 684	\$ 684
\$ -	\$ 2,000	\$ -	4220-200-000	MATERIALS/SUPPLIES	\$ 8,000	\$ 6,000	\$ 2,000	\$ 2,000	\$ 2,000
\$ -	\$ -	\$ -	4220-230-000	TRAVEL/TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,243	\$ 610	\$ 1,027	4220-290-000	CELLULAR PHONE	\$ 1,000	\$ 390	\$ 610	\$ 610	\$ 610
\$ 19,911	\$ 25,000	\$ -	4220-310-000	PROFESSIONAL/TECHNICAL	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ 2,058	\$ 1,000	\$ 529	4220-360-000	FUEL	\$ 4,600	\$ 3,600	\$ 2,500	\$ 2,500	\$ 2,500
\$ 1,003	\$ 2,000	\$ 433	4220-365-000	VEHICLE/EQUIPMENT MAINTENANCE	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 9,500
\$ 3,823	\$ 30,000	\$ -	4220-630-000	FIRE SUPPRESSION	\$ -	\$ (30,000)	\$ -	\$ -	\$ -
\$ 4,000	\$ -	\$ -	4220-741-000	FLEET LEASE PAYMENT	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 4,000
\$ -	\$ -	\$ -	4220-760-000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 36,969	\$ 64,894	\$ 1,989	<b>TOTAL FIRE WARDEN</b>		\$ 69,600	\$ 4,706	\$ 36,394	\$ 40,394	\$ 47,894
9.19%	-26.73%	3.07%	Percent Change		7.25%		-43.92%	-37.75%	-26.20%
-5.38%	-31.57%		Change in non-wage items		14.83%		-47.02%	-40.42%	-28.05%

Council Adopted  
Summit County Budgets

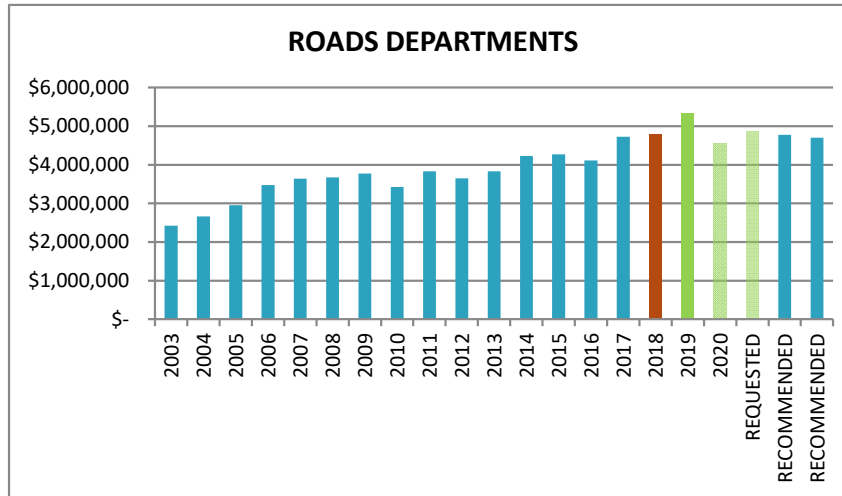
ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>SUB-TOTAL: OTHER PUBLIC SAFETY DEPARTMENTS</b>									
\$ 2,719,067	\$ 3,572,929	\$ 1,165,484		<b>Total of Departments</b>	\$ 3,538,776	\$ (34,153)	\$ 3,539,690	\$ 3,550,590	\$ 3,558,090
		32.62%							
\$ 535,973	\$ 628,743	\$ 43,168		Sub-total of Wage Items	\$ 591,500	\$ (37,243)	\$ 623,784	\$ 627,184	\$ 627,184
19.71%	17.60%	3.70%		% of total	16.71%		17.62%	17.66%	17.63%
\$ 2,183,094	\$ 2,944,186	\$ 1,122,316		Sub-total of Non-Wage Items	\$ 2,947,276	\$ 3,090	\$ 2,915,906	\$ 2,923,406	\$ 2,930,906
80.29%	82.40%	96.30%		% of total	83.29%		82.38%	82.34%	82.37%

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>TOTAL PUBLIC SAFETY</b>									
\$ 16,794,809	\$ 18,443,757	\$ 2,978,316		<b>Total of Departments</b>	\$ 20,218,529	\$ 1,774,772	\$ 19,296,278	\$ 19,265,578	\$ 19,468,878
-1.64%	12.81%	-83.85%			9.62%		4.62%	4.46%	5.56%
\$ 12,378,907	\$ 13,323,457	\$ 928,528		Total of Wage Items	\$ 14,459,978	\$ 1,136,521	\$ 13,880,284	\$ 13,842,584	\$ 14,038,384
73.71%	72.24%	31.18%		% of total	71.52%		71.93%	71.85%	72.11%
							4.18%	3.90%	5.37%
\$ 4,415,903	\$ 5,120,300	\$ 2,049,789		Total of Non-Wage Items	\$ 5,758,551	\$ 638,251	\$ 5,415,994	\$ 5,422,994	\$ 5,430,494
26.29%	27.76%	68.82%		% of total	28.48%		28.07%	28.15%	27.89%
							5.77%	5.91%	6.06%

Council Adopted  
Summit County Budgets

<b>PUBLIC WORKS</b>	
ROADS DEPARTMENTS (including Admin & Shop, Class B, County Roads, Stormwater	p. 78
WEEDS	p. 86
ENGINEERING	p. 88
TRANSPORTATION	p. 90
WASTE COLLECTION	p. 93

Council Adopted  
Summit County Budgets



**Council Adopted**  
**Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>ROADS DEPARTMENTS</b>									
\$ 1,313,078	\$ 1,085,189	\$ 75,890	110	SALARIES	\$ 1,285,129	\$ 199,940	\$ 1,244,120	\$ 1,168,200	\$ 1,213,200
\$ 72,089	\$ 29,500	\$ 8,152	120	OVERTIME	\$ 52,000	\$ 22,500	\$ 35,500	\$ 35,500	\$ 35,500
\$ 604,526	\$ 730,000	\$ 39,348	130	BENEFITS	\$ 663,700	\$ (66,300)	\$ 665,000	\$ 660,600	\$ 678,100
\$ 111,252	\$ 92,500	\$ 92,702	200	MATERIALS/SUPPLIES	\$ 92,500	\$ -	\$ 92,500	\$ 92,500	\$ 92,500
\$ 446,558	\$ 218,400	\$ 278,621	210	SHOP MATERIALS	\$ 230,000	\$ 11,600	\$ 220,000	\$ 220,000	\$ 220,000
\$ 9,405	\$ 9,620	\$ 5,614	230	TRAVEL/TRAINING	\$ 11,200	\$ 1,580	\$ 7,400	\$ 7,400	\$ 7,400
\$ 75,571	\$ 160,000	\$ 117,606	250	WEED SPRAY	\$ 160,000	\$ -	\$ 160,000	\$ 160,000	\$ 160,000
\$ 9,005	\$ 10,000	\$ 9,988	251	INSECTS-WEED CONTROL	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 30,148	\$ 35,000	\$ 22,731	252	EQUIPMENT RENTAL	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
\$ 5,571	\$ 4,100	\$ 2,314	270	DUES/SUBSCRIPTIONS	\$ 4,100	\$ -	\$ 4,100	\$ 4,100	\$ 4,100
\$ 10,037	\$ 12,100	\$ 10,661	290	CELLULAR PHONE	\$ 12,100	\$ -	\$ 12,100	\$ 12,100	\$ 12,100
\$ 50,739	\$ 14,650	\$ 16,344	310	PROFESSIONAL/TECHNICAL	\$ 14,650	\$ -	\$ 14,650	\$ 14,650	\$ 14,650
\$ 9,065	\$ 8,000	\$ 6,816	315	MAINTENANCE CONTRACTS	\$ 10,500	\$ 2,500	\$ 8,000	\$ 8,000	\$ 8,000
\$ 186,468	\$ 132,000	\$ 80,010	360	FUEL	\$ 132,000	\$ -	\$ 132,000	\$ 132,000	\$ 132,000
\$ 283,746	\$ 143,000	\$ 145,553	365	EQUIPMENT MAINTENANCE	\$ 143,000	\$ -	\$ 143,000	\$ 143,000	\$ 143,000
\$ 384,974	\$ 131,100	\$ 117,012	400	CHIPPING/WEBER CANYON	\$ 439,000	\$ 307,900	\$ 439,000	\$ 439,000	\$ 439,000
\$ 816,124	\$ 919,000	\$ 303,493	401	OVERLAYS	\$ 559,000	\$ (360,000)	\$ 559,000	\$ 559,000	\$ 559,000
\$ 275,510	\$ 234,000	\$ 169,283	410	MATERIALS/GRAVEL	\$ 244,000	\$ 10,000	\$ 244,000	\$ 244,000	\$ 244,000
\$ -	\$ -	\$ -	740	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 322,000	\$ 135,000	\$ -	741	FLEET LEASE PAYMENT	\$ 231,400	\$ 96,400	\$ 231,400	\$ 231,400	\$ 231,400
\$ 3,995	\$ 14,500	\$ 1,160	760	EQUIPMENT	\$ 18,500	\$ 4,000	\$ 14,500	\$ 14,500	\$ 14,500
\$ 43,961	\$ 52,000	\$ 60,436	762	PAINTING	\$ 62,000	\$ 10,000	\$ 52,000	\$ 62,000	\$ 62,000
\$ 16,047	\$ 52,000	\$ 2,048	763	GENERAL MAINTENANCE	\$ 52,000	\$ -	\$ 52,000	\$ 52,000	\$ 52,000
\$ -	\$ 40,000	\$ 39,873	765	CRACK SEALING	\$ 115,000	\$ 75,000	\$ 115,000	\$ 115,000	\$ 115,000
\$ 47,581	\$ 75,000	\$ 46,560	766	MAGNESIUM CHLORIDE	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
\$ 8,097	\$ 5,000	\$ 1,843	767	TRAFFIC CALMING	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ 50,000	\$ 1,232	768	BRIDGE PAINTING	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ 18,179	\$ 40,000	\$ 19,177	770	GRAVEL	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
\$ 116,466	\$ 115,000	\$ 37,751	910	CLASS B DISTRIBUTION TO SA#3	\$ 115,000	\$ -	\$ 115,000	\$ 115,000	\$ 115,000
\$ 5,323,821	\$ 4,546,659	\$ 1,731,297	<b>TOTAL ROAD DEPARTMENTS</b>		\$ 4,861,779	\$ 315,120	\$ 4,775,270	\$ 4,704,950	\$ 4,767,450
11.38%	-3.78%	-61.92%	Percent Change		6.93%		5.03%	3.48%	4.86%
5.76%	-3.13%	-40.49%	Change in non-wage items		5.88%		4.76%	5.13%	5.13%

**Council Adopted  
Summit County Budgets**

**ADMINISTRATION & SHOP**

Maintain 338 miles of County Roads.

County fleet maintenance program.

Customer service.

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**PUBLIC WORKS ADMINISTRATION & SHOP**

\$ 473,010	\$ 464,525	\$ 30,372	4410-110-000	SALARIES	\$ 451,320	\$ (13,205)	\$ 451,320	\$ 447,400	\$ 457,400
\$ 4,296	\$ 1,000	\$ 1,648	4410-120-000	OVERTIME	\$ 3,500	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000
\$ 193,476	\$ 219,000	\$ 15,397	4410-130-000	BENEFITS	\$ 212,500	\$ (6,500)	\$ 212,500	\$ 215,100	\$ 220,100
\$ 38,714	\$ 30,000	\$ 24,987	4410-200-000	MATERIALS/SUPPLIES	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
\$ 446,558	\$ 218,400	\$ 278,621	4410-210-000	SHOP MATERIALS	\$ 230,000	\$ 11,600	\$ 220,000	\$ 220,000	\$ 220,000
\$ 3,838	\$ 5,120	\$ 700	4410-230-000	TRAVEL/TRAINING	\$ 2,900	\$ (2,220)	\$ 2,900	\$ 2,900	\$ 2,900
\$ 5,371	\$ 4,000	\$ 2,113	4410-270-000	DUES/SUBSCRIPTIONS	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ 2,963	\$ 3,600	\$ 2,963	4410-290-000	CELLULAR PHONE	\$ 3,600	\$ -	\$ 3,600	\$ 3,600	\$ 3,600
\$ -	\$ 150	\$ -	4410-310-000	PROFESSIONAL/TECHNICAL	\$ 150	\$ -	\$ 150	\$ 150	\$ 150
\$ -	\$ -	\$ -	4410-310-100	PROFESSIONAL/TECHNICAL-GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 9,065	\$ 8,000	\$ 6,782	4410-315-000	MAINTENANCE CONTRACTS	\$ 10,000	\$ 2,000	\$ 8,000	\$ 8,000	\$ 8,000
\$ -	\$ -	\$ -	4410-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 58,000	\$ -	\$ -	4410-741-000	FLEET LEASE PAYMENT	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400
\$ -	\$ 7,000	\$ 1,160	4410-760-000	EQUIPMENT	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
<b>\$ 1,235,291</b>	<b>\$ 960,795</b>	<b>\$ 364,795</b>	<b>TOTAL PW ADMIN &amp; SHOP</b>		<b>\$ 1,001,370</b>	<b>\$ 40,575</b>	<b>\$ 987,870</b>	<b>\$ 986,550</b>	<b>\$ 1,001,550</b>
45.50%	0.42%	37.97%	Percent Change		4.22%		2.82%	2.68%	4.24%
51.53%	-29.78%		Change in non-wage items		20.91%		16.57%	16.57%	16.57%
<b>\$ 448,259</b>	<b>\$ 300,000</b>	<b>\$ 223,298</b>	<b>FLEET MAINTENANCE</b>		<b>\$ 325,000</b>	<b>\$ 25,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>



**Council Adopted  
Summit County Budgets**

**CLASS B ROADS:**

General road maintenance.

Major road maintenance.

Delayed or deferred maintenance.



ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**CLASS B ROADS**

\$ 160,282	\$ -	\$ -	4415-400-100	CHIPPING/WEBER CANYON		\$ -	\$ -		
\$ -	\$ -	\$ -	4415-400-150	CHIPPING/FRANCIS	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000
\$ -	\$ -	\$ -	4415-400-200	CHIPPING/WANSHIP		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4415-400-350	HIGHLAND/CHIPPING		\$ -	\$ -		\$ -
\$ 97,100	\$ -	\$ -	4415-400-500	KIMBALL JCT/CHIPPING		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4415-400-600	CHIPPING/HOYTSVILLE	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
\$ -	\$ -	\$ -	4415-400-660	CHIPPING-OAKLEY		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4415-400-700	CHIPPING/ECHO	\$ 191,000	\$ 191,000	\$ 191,000	\$ 191,000	\$ 191,000
\$ -	\$ 31,100	\$ 52,877	4415-400-890	CHIPPING/KAMAS		\$ (31,100)	\$ -		\$ -
\$ -	\$ -	\$ 2,064	4415-400-910	CHIPPING/COALVILLE		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4415-400-930	CHIPPING/SILVER CREEK	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
\$ 625	\$ -	\$ -	4415-400-980	CHIPPING/IND PARK AREA		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4415-400-990	SILVER SUMMIT		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4415-401-000	OVERLAYS	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
\$ -	\$ 96,800	\$ 102,720	4415-401-580	OVERLAY/FRANCIS		\$ (96,800)	\$ -		\$ -
\$ -	\$ 100,900	\$ 93,745	4415-401-600	OVERLAY/MARION		\$ (100,900)	\$ -		\$ -
\$ 219,335	\$ -	\$ -	4415-401-630	OVERLAY/KAMAS		\$ -	\$ -		\$ -
\$ 66,997	\$ 60,000	\$ 63,522	4415-401-700	OVERLAY/ECHO	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000

**Council Adopted  
Summit County Budgets**

\$ 122,110	\$ 180,800	\$ -	4415-401-800	OVERLAY/BASIN SNYDERVILLE	\$ 183,000	\$ 2,200	\$ 183,000	\$ 183,000	\$ 183,000	
\$ -	\$ 185,000	\$ -	4415-401-820	SUMMIT PARK		\$ (185,000)	\$ -		\$ -	
\$ -	\$ -	\$ -	4415-401-850	OVERLAY/KIMBALL JCT AREA	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	
\$ 407,681	\$ 295,500	\$ -	4415-401-860	OVERLAY/PINEBROOK		\$ (295,500)	\$ -		\$ -	
\$ -	\$ -	\$ 43,506	4415-401-930	OVERLAY/SILVER CREEK	\$ 167,000	\$ 167,000	\$ 167,000	\$ 167,000	\$ 167,000	
\$ 43,961	\$ 52,000	\$ 58,284	4415-762-000	PAINTING	\$ 62,000	\$ 10,000	\$ 52,000	\$ 62,000	\$ 62,000	
\$ 16,047	\$ 52,000	\$ 2,048	4415-763-000	GENERAL MAINTENANCE	\$ 52,000	\$ -	\$ 52,000	\$ 52,000	\$ 52,000	
\$ -	\$ -	\$ -	4415-764-000	MISCELLANEOUS		\$ -	\$ -		\$ -	
\$ -	\$ 40,000	\$ 39,873	4415-765-000	CRACK SEALING	\$ 115,000	\$ 75,000	\$ 115,000	\$ 115,000	\$ 115,000	
\$ 47,581	\$ 75,000	\$ 46,560	4415-766-000	MAGNESIUM CHLORIDE	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	
\$ 8,097	\$ 5,000	\$ 1,843	4415-767-000	TRAFFIC CALMING	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	
\$ -	\$ 50,000	\$ 1,232	4415-768-000	BRIDGE PAINTING	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	
\$ 18,179	\$ 40,000	\$ 19,177	4415-770-000	GRAVEL	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	
\$ 116,466	\$ 115,000	\$ 37,751	4415-910-000	CLASS B DISTRIBUTION TO SA#3	\$ 115,000	\$ -	\$ 115,000	\$ 115,000	\$ 115,000	
\$ 1,324,462	\$ 1,379,100	\$ 565,201	<b>TOTAL CLASS B ROADS</b>			\$ 1,412,000	\$ 32,900	\$ 1,402,000	\$ 1,412,000	\$ 1,412,000
-3.87%	-1.24%	40.98%	Percent Change			2.39%		1.66%	2.39%	2.39%

Council Adopted  
Summit County Budgets

COUNTY ROADS:

Road maintenance.

Snow removal services.

General County facility construction and maintenance support.

Salaries adjusted for three area road supervisors

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>COUNTY ROADS</b>									
\$ 689,107	\$ 471,173	\$ 41,258	4417-110-000	SALARIES	\$ 609,072	\$ 137,899	\$ 609,000	\$ 566,400	\$ 586,400
\$ 61,621	\$ 25,000	\$ 6,160	4417-120-000	OVERTIME	\$ 45,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ 339,712	\$ 376,000	\$ 21,141	4417-130-000	BENEFITS	\$ 332,900	\$ (43,100)	\$ 332,900	\$ 341,800	\$ 346,800
\$ 14,048	\$ 12,000	\$ 17,779	4417-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
\$ 665	\$ 2,500	\$ 10,493	4417-200-200	MATERIALS/SUPPLIES-TIRE CHAINS	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 29,476	\$ 14,000	\$ 10,703	4417-200-300	MATERIAL/SUPPLY-CUTTING EDGES	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
\$ 11,624	\$ 20,000	\$ 18,693	4417-200-400	MATERIALS/SUPPLIES-SIGNS	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 16	\$ -	\$ 2,091	4417-200-500	MATERIALS/SUPP-MISCELLANEOUS		\$ -	\$ -		\$ -
\$ 4,247	\$ 5,000	\$ -	4417-200-600	MATERIALS/SUPPLIES-CULVERTS	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	4417-200-700	LANSCAPE MAINTENANCE		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4417-230-000	TRAVEL/TRAINING		\$ -	\$ -		\$ -
\$ 6,139	\$ 6,000	\$ 6,965	4417-290-000	CELLULAR PHONE	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 23,074	\$ 13,500	\$ 12,500	4417-310-000	PROFESSIONAL/TECHNICAL	\$ 13,500	\$ -	\$ 13,500	\$ 13,500	\$ 13,500
\$ 173,778	\$ 120,000	\$ 73,356	4417-360-000	FUEL	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ 120,000
\$ 258,723	\$ 125,000	\$ 125,142	4417-365-000	EQUIPMENT MAINTENANCE	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ 125,000
\$ 126,967	\$ 100,000	\$ 62,070	4417-400-660	CHIPPING-OAKLEY	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
\$ 103,081	\$ 70,000	\$ 62,792	4417-410-100	MATERIALS/SAND & SALT	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ 70,000
\$ 99,877	\$ 100,000	\$ 48,854	4417-410-200	MATERIALS/ASPHALT	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
\$ 2,336	\$ 4,000	\$ 2,690	4417-410-300	MATERIALS/GRAVEL	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ 4,449	\$ 5,000	\$ 2,996	4417-410-400	MATERIALS/TACK	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	4417-410-500	MATERIALS/MISCELLANEOUS		\$ -	\$ -		\$ -
\$ 62,165	\$ 50,000	\$ 51,951	4417-410-600	MATERIALS/PAINTING	\$ 60,000	\$ 10,000	\$ 60,000	\$ 60,000	\$ 60,000
\$ 3,603	\$ 5,000	\$ -	4417-410-700	GUARD RAIL REPAIR	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	4417-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 200,000	\$ 125,000	\$ -	4417-741-000	FLEET LEASE PAYMENT	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ 125,000
\$ -	\$ -	\$ -	4417-760-000	EQUIPMENT		\$ -	\$ -		
\$ -	\$ -	\$ -	4417-761-000	LANDSCAPE MEDIAN		\$ -	\$ -		
\$ -	\$ -	\$ 2,152	4417-762-000	GUARDRAIL REPAIR		\$ -	\$ -		
\$ -	\$ -	\$ -	4417-968-000	KIMBALL AREA		\$ -	\$ -		
\$ 2,214,705	\$ 1,649,173	\$ 579,787	<b>TOTAL COUNTY ROADS</b>		\$ 1,773,972	\$ 124,799	\$ 1,758,900	\$ 1,725,200	\$ 1,750,200
8.64%	-8.31%	35.16%	Percent Change		7.57%		6.65%	4.61%	6.13%
13.01%	14.60%		Change in non-wage items		1.29%		1.29%	1.29%	1.29%

**Council Adopted  
Summit County Budgets**

**STORMWATER MANAGEMENT:**

Storm water pollution prevention.

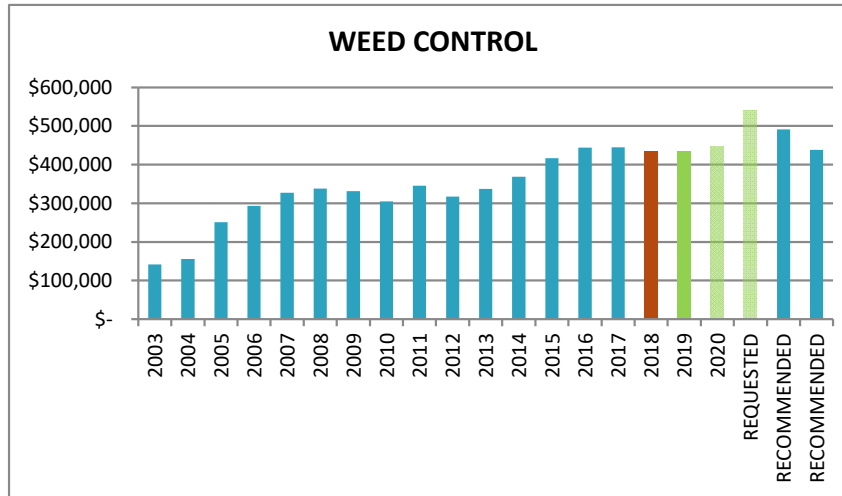
ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**STORMWATER MANAGEMENT**

\$ 23,649	\$ 56,000	\$ -	4420-110-000	SALARIES	\$ 46,400	\$ (9,600)	\$ 46,400	\$ 45,700	\$ 45,700
\$ 118	\$ 500	\$ -	4420-120-000	OVERTIME	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 7,543	\$ 37,000	\$ -	4420-130-000	BENEFITS	\$ 21,600	\$ (15,400)	\$ 21,600	\$ 30,100	\$ 30,100
\$ 490	\$ 1,000	\$ 7	4420-200-000	MATERIALS/SUPPLIES	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 6,165	\$ 1,000	\$ 3,748	4420-310-000	PROFESSIONAL/TECHNICAL	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 5,264	\$ 5,000	\$ 3,727	4420-360-000	FUEL	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 22,278	\$ 10,000	\$ 16,557	4420-365-000	EQUIPMENT MAINTENANCE	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ -	\$ -	4420-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 50,000	\$ -	\$ -	4420-741-000	FLEET LEASE PAYMENT	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ -	\$ -	\$ -	4420-760-000	EQUIPMENT		\$ -	\$ -		

\$ 115,507	\$ 110,500	\$ 24,039	<b>TOTAL STORMWATER</b>		\$ 135,500	\$ 25,000	\$ 135,500	\$ 143,300	\$ 143,300
42.35%	-13.84%	21.75%	Percent Change		22.62%		22.62%	29.68%	29.68%
9.87%	-79.53%		Change in non-wage items		294.12%		294.12%	294.12%	294.12%

Council Adopted  
Summit County Budgets



**WEED CONTROL:**

Loaner sprayer program.

Herbicide program.

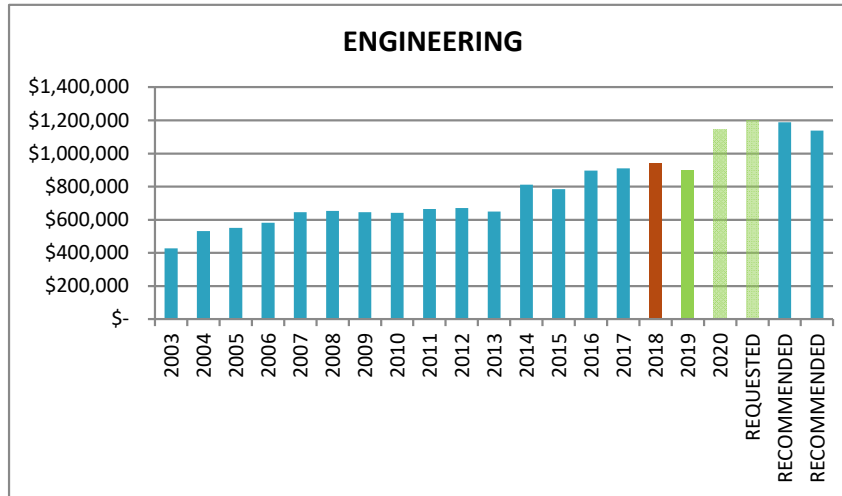
Helicopter program.



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>WEED CONTROL</b>									
\$ 127,312	\$ 93,491	\$ 4,260	4450-110-000	SALARIES	\$ 178,337	\$ 84,846	\$ 137,400	\$ 108,700	\$ 123,700
\$ 6,055	\$ 3,000	\$ 343	4450-120-000	OVERTIME	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 63,795	\$ 98,000	\$ 2,809	4450-130-000	BENEFITS	\$ 96,700	\$ (1,300)	\$ 98,000	\$ 73,600	\$ 81,100
\$ 11,974	\$ 8,000	\$ 7,949	4450-200-000	MATERIALS/SUPPLIES	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ 1,243	\$ -	\$ 3,618	4450-230-000	TRAVEL/TRAINING	\$ 3,800	\$ 3,800	\$ -		\$ -
\$ 1,974	\$ 2,000	\$ 726	4450-230-100	TRAVEL/TRAINING	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 2,350	\$ 2,500	\$ 571	4450-230-200	EDUCATION	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 75,571	\$ 160,000	\$ 117,606	4450-250-000	WEED SPRAY	\$ 160,000	\$ -	\$ 160,000	\$ 160,000	\$ 160,000
\$ 9,005	\$ 10,000	\$ 9,988	4450-251-000	INSECTS-WEED CONTROL	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 30,148	\$ 35,000	\$ 22,731	4450-252-000	EQUIPMENT RENTAL	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
\$ 200	\$ 100	\$ 202	4450-270-000	DUES/SUBSCRIPTIONS	\$ 100	\$ -	\$ 100	\$ 100	\$ 100
\$ 934	\$ 2,500	\$ 733	4450-290-000	CELLULAR PHONE	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 21,500	\$ -	\$ 45	4450-310-000	PROFESSIONAL TECHNICAL		\$ -	\$ -		\$ -
\$ -	\$ -	\$ 34	4450-315-000	MAINTENANCE CONTRACTS	\$ 500	\$ 500	\$ -		\$ -
\$ 7,426	\$ 7,000	\$ 2,928	4450-360-000	FUEL	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
\$ 2,746	\$ 8,000	\$ 3,853	4450-365-000	EQUIPMENT MAINTENANCE	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ 53,630	\$ -	\$ 19,082	4450-510-000	GRANTS		\$ -	\$ -		\$ -
\$ 14,000	\$ 10,000	\$ -	4450-741-000	FLEET LEASE PAYMENT	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 3,995	\$ 7,500	\$ -	4450-760-000	EQUIPMENT	\$ 11,500	\$ 4,000	\$ 7,500	\$ 7,500	\$ 7,500
\$ 433,856	\$ 447,091	\$ 197,475	<b>TOTAL WEED CONTROL</b>		\$ 538,937	\$ 91,846	\$ 491,000	\$ 437,900	\$ 460,400
0.05%	0.42%	44.17%	Percent Change		20.54%		9.82%	-2.06%	2.98%
-28.41%	5.93%		Change in non-wage items		3.29%		0.00%	0.00%	0.00%
\$ 85,110	\$ 120,000	\$ 80,133	<b>WEED SPRAY</b>		\$ 110,000	\$ (10,000)	\$ 110,000	\$ 110,000	\$ 110,000

Council Adopted  
Summit County Budgets



**ENGINEERING:**

Design, manage and inspect road projects to improve transportation system.

Protect waterways of Summit County by enforcing the MS4 requirements & regulating development with the Floodplain.

Customer service.

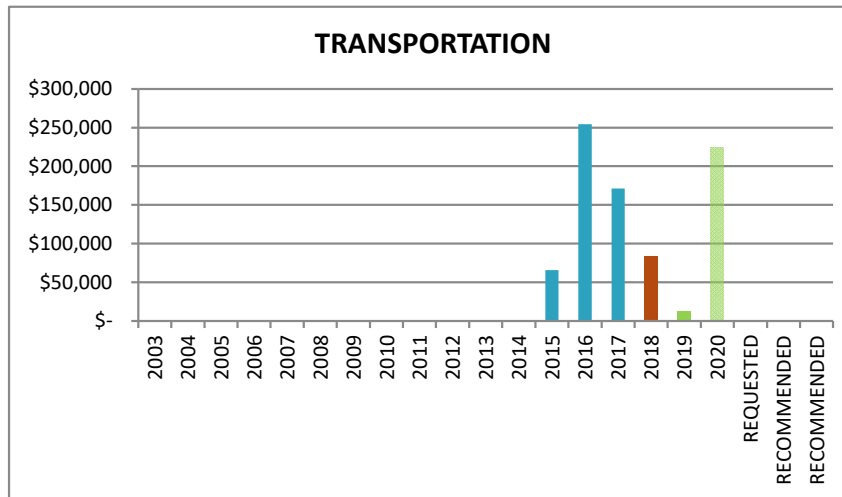




**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>ENGINEERING</b>									
\$ 581,378	\$ 643,404	\$ 44,609	4460-110-000	SALARIES	\$ 708,000	\$ 64,596	\$ 695,200	\$ 720,600	\$ 720,600
\$ 15,980	\$ 8,000	\$ 398	4460-120-000	OVERTIME	\$ 10,000	\$ 2,000	\$ 8,000	\$ 8,000	\$ 8,000
\$ 252,181	\$ 360,000	\$ 22,201	4460-130-000	BENEFITS	\$ 360,000	\$ -	\$ 348,000	\$ 353,500	\$ 353,500
\$ 2,499	\$ 5,000	\$ 1,021	4460-200-000	MATERIALS/SUPPLIES	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 4,842	\$ 5,000	\$ 943	4460-230-000	TRAVEL/TRAINING	\$ 7,890	\$ 2,890	\$ 5,000	\$ 5,000	\$ 5,000
\$ 2,419	\$ 8,625	\$ 7,691	4460-270-000	DUES/SUBSCRIPTIONS	\$ 10,735	\$ 2,110	\$ 8,625	\$ 8,625	\$ 8,625
\$ 5,348	\$ 5,000	\$ 2,703	4460-290-000	CELL PHONE	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 7,484	\$ 91,200	\$ 16,237	4460-310-000	PROFESSIONAL/TECHNICAL	\$ 6,000	\$ (85,200)	\$ 91,200	\$ 9,500	\$ 9,500
\$ 316	\$ 1,000	\$ 107	4460-315-000	MAINTENANCE CONTRACTS	\$ 1,100	\$ 100	\$ 1,000	\$ 1,000	\$ 1,000
\$ 14,162	\$ 13,000	\$ 9,986	4460-360-000	FUEL	\$ 15,000	\$ 2,000	\$ 13,000	\$ 13,000	\$ 13,000
\$ -	\$ -	\$ -	4460-740-000	DEPRECIABLE FIXED ASSETS	\$ 60,000	\$ 60,000	\$ -		\$ -
\$ 4,800	\$ 4,500	\$ -	4460-741-000	FLEET LEASE PAYMENT	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	\$ 4,500
\$ 7,009	\$ 1,500	\$ -	4460-760-000	EQUIPMENT	\$ 4,900	\$ 3,400	\$ 4,900	\$ 4,900	\$ 4,900
\$ 898,418	\$ 1,146,229	\$ 105,896	<b>TOTAL ENGINEERING</b>		\$ 1,198,125	\$ 51,896	\$ 1,189,425	\$ 1,138,625	\$ 1,138,625
-4.35%	25.94%	9.24%	Percent Change		4.53%		3.77%	-0.66%	-0.66%
-4.14%	149.26%		Change in non-wage items		-10.90%		2.52%	-58.08%	-58.08%
\$ 237,664	\$ 175,000	\$ 164,060	ENGINEERING PERMIT FEES		\$ 330,000	\$ 155,000	\$ 330,000	\$ 330,000	\$ 330,000
\$ 89,374	\$ 130,000	\$ 37,548	ENGINEER/CONST INSP FEE		\$ 130,000	\$ -	\$ 130,000	\$ 130,000	\$ 130,000

Council Adopted  
Summit County Budgets



**TRANSPORTATION:**

Planning

Grants management

Oversight and management

Beginning 2021 department has requested to be merged into the Transit District. Services in this department have been primarily focused on County transit services

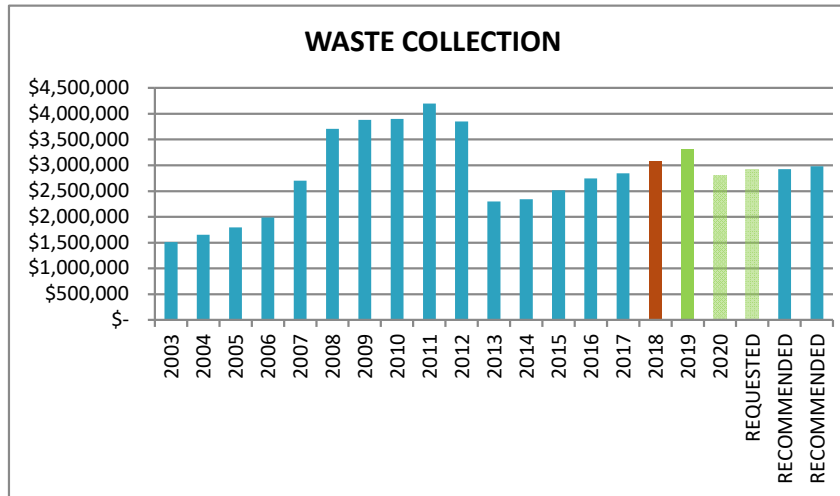
**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>TRANSPORTATION</b>									
\$ 2,770	\$ 151,470	\$ -	4465-110-000	SALARIES		\$ (151,470)			
\$ 792	\$ 58,000	\$ -	4465-130-000	BENEFITS		\$ (58,000)			
\$ 1,253	\$ 500	\$ 186	4465-200-000	MATERIALS/SUPPLIES		\$ (500)			
\$ 2,031	\$ 3,500	\$ 411	4465-230-000	TRAVEL/TRAINING		\$ (3,500)			
\$ 643	\$ -	\$ 566	4465-270-000	DUES/SUBSCRIPTIONS		\$ -			
\$ 583	\$ 400	\$ 513	4465-290-000	CELLULAR PHONE		\$ (400)			
\$ 4,800	\$ 10,000	\$ -	4465-310-000	PROFESSIONAL/TECHNICAL		\$ (10,000)			
\$ -	\$ -	\$ -	4465-315-000	MAINTENANCE CONTRACTS		\$ -			
\$ -	\$ -	\$ -	4465-740-000	DEPRECIABLE FIXED ASSETS		\$ -			
\$ -	\$ 1,000	\$ -	4465-760-000	EQUIPMENT		\$ (1,000)			
\$ 12,872	\$ 224,870	\$ 2,449	<b>TOTAL TRANSPORTATION</b>		\$ -	\$ (224,870)	\$ -	\$ -	\$ -
-84.55%	31.29%	1.09%	Percent Change		-100.00%		-100.00%	-100.00%	-100.00%
-55.08%	-83.61%		Change in non-wage items		-100.00%		-100.00%	-100.00%	-100.00%

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND 2020	BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>SUB-TOTAL: PUBLIC WORKS DEPARTMENTS</b>										
\$ 6,235,111	\$ 5,917,758	\$ 1,839,642			<b>Total of Departments</b>	\$ 6,059,904	\$ 142,146	\$ 5,964,695	\$ 5,843,575	\$ 5,906,075
			<i>31.09%</i>			2.40%		0.79%	-1.25%	-0.20%
\$ 2,842,793	\$ 3,065,563	\$ 190,598			Sub-total of Wage Items	\$ 3,078,829	\$ 13,266	\$ 2,995,820	\$ 2,946,400	\$ 3,008,900
45.59%	51.80%	10.36%			% of total	50.81%		50.23%	50.42%	50.95%
\$ 3,392,317	\$ 2,852,195	\$ 1,649,044			Sub-total of Non-Wage Items	\$ 2,981,075	\$ 128,880	\$ 2,968,875	\$ 2,897,175	\$ 2,897,175
54.41%	48.20%	89.64%			% of total	49.19%		49.77%	49.58%	49.05%

Council Adopted  
Summit County Budgets



**WASTE COLLECTION:**

Curbside collection of residential household waste.

Curbside collection of residential household recycleable materials.

Operation of remote dumpster stations for rural residents.

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>WASTE COLLECTION</b>									
\$ 53,958	\$ 36,657	\$ 3,885	4424-110-000	SALARIES	\$ 38,500	\$ 1,843	\$ 38,500	\$ 38,400	\$ 38,400
\$ 167	\$ 100	\$ 9	4424-120-000	OVERTIME	\$ -	\$ (100)	\$ -		\$ -
\$ 16,908	\$ 14,000	\$ 1,301	4424-130-000	BENEFITS	\$ 15,200	\$ 1,200	\$ 15,200	\$ 12,600	\$ 12,600
\$ -	\$ -	\$ -	4424-200-000	MATERIALS/SUPPLIES		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4424-200-100	MATERIALS/SUPPLIES-GENERAL		\$ -	\$ -		\$ -
\$ 2,474	\$ -	\$ -	4424-310-000	PROF/TECH COLLECTION CONTRACT		\$ -	\$ -		\$ -
\$ 2,347,546	\$ 2,007,710	\$ 1,446,018	4424-310-100	PROF & TEC/COLLECTION CONTRACT	\$ 2,088,018	\$ 80,308	\$ 2,088,018	\$ 2,088,018	\$ 2,088,018
\$ -	\$ -	\$ -	4424-310-200	PROF&TECH/SURVEYS-ENGINEERING		\$ -	\$ -		\$ -
\$ 886,104	\$ 749,371	\$ 555,726	4424-310-300	PROF & TECH/CURBSIDE RECYCLING	\$ 779,346	\$ 29,975	\$ 779,346	\$ 779,346	\$ 779,346
\$ -	\$ -	\$ -	4424-310-400	PROF&TECH/WASTE TRANSPORT		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4424-310-500	PT/CONTRACT LABOR	\$ -	\$ -	\$ -		\$ -
\$ 1,038	\$ -	\$ 700	4424-315-000	MAINTENANCE CONTRACTS	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
	\$ -	\$ -	4424-711-000	WEBER CANYON		\$ -		\$ 60,000	\$ 60,000
\$ 3,308,193	\$ 2,807,838	\$ 2,007,639	<b>TOTAL WASTE COLLECTION</b>		\$ 2,922,264	\$ 114,426	\$ 2,922,264	\$ 2,979,564	\$ 2,979,564
7.58%	-1.22%	-28.50%	Percent Change		4.08%		4.08%	6.12%	6.12%
7.75%	-0.70%	-27.37%	Change in non-wage items		4.04%		4.04%	6.22%	6.22%
\$ 983,104	\$ 950,000	\$ 195,206	<b>WASTE DISPOSAL</b>		\$ 950,000	\$ -	\$ 950,000	\$ 950,000	\$ 950,000

Council Adopted  
Summit County Budgets

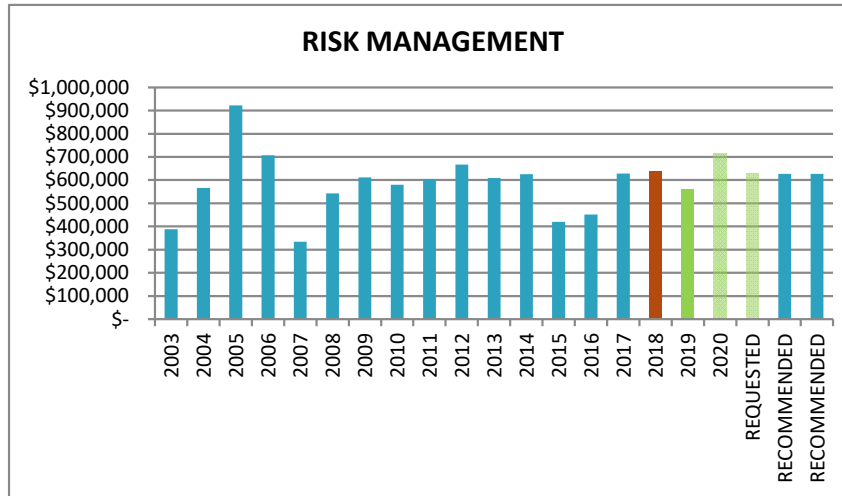
ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>TOTAL PUBLIC WORKS DEPARTMENTS</b>									
\$ 9,543,303	\$ 8,725,596	\$ 3,847,281	<b>Total of Departments</b>		\$ 8,982,168	\$ 256,572	\$ 8,886,959	\$ 8,823,139	\$ 8,885,639
7.50%	0.88%	-55.91%			2.94%		1.85%	1.12%	1.83%
\$ 2,913,826	\$ 3,116,320	\$ 195,792	Sub-total of Wage Items		\$ 3,132,529	\$ 16,209	\$ 3,049,520	\$ 2,997,400	\$ 3,059,900
30.53%	35.71%	5.09%	% of total		34.87%		34.31%	33.97%	34.44%
							-2.14%	-3.82%	-1.81%
\$ 6,629,478	\$ 5,609,276	\$ 3,651,488	Sub-total of Non-Wage Items		\$ 5,849,639	\$ 240,363	\$ 5,837,439	\$ 5,825,739	\$ 5,825,739
69.47%	64.29%	94.91%	% of total		65.13%		65.69%	66.03%	65.56%
							4.07%	3.86%	3.86%

Council Adopted  
Summit County Budgets

<b>GOVERNMENT SERVICES</b>	
RISK MANAGEMENT	p. 97
INFORMATION TECHNOLOGY	p. 99
PERSONNEL	p. 101
FACILITIES	p. 103
COUNTY FAIR	p. 114
YOUTH RECREATION	p. 117
LIBRARY	p. 119
HISTORY	p. 121
EXTENSION SERVICES	p. 123



Council Adopted  
Summit County Budgets



**RISK MANAGEMENT:**

Preventive controls.

Tracking & investigating claims.

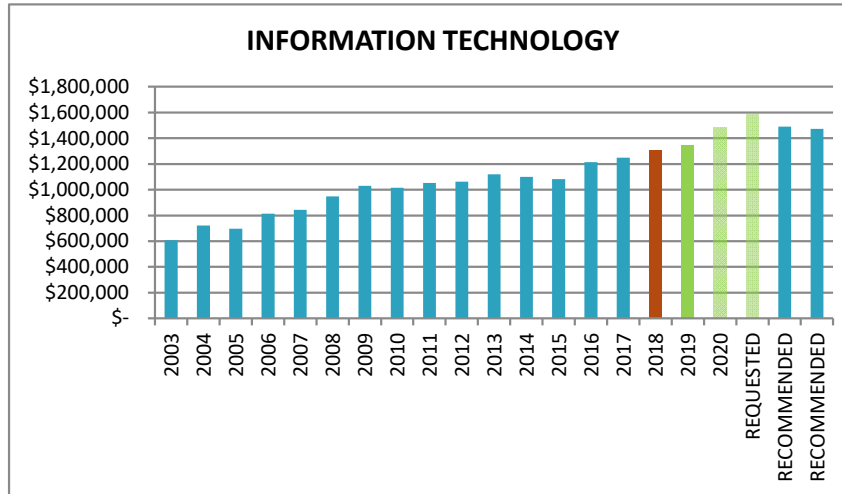
Increasing workers' safety and reducing claims.



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>RISK MANAGEMENT</b>									
\$ -	\$ 46,172	\$ -	4114-110-000	SALARIES	\$ -				
\$ -	\$ 24,000	\$ -	4114-130-000	BENEFITS					
\$ 450	\$ 400	\$ -	4114-230-000	TRAVEL & TRAINING	\$ 2,000	\$ 1,600	\$ 1,000	\$ 1,000	\$ 1,000
\$ 385	\$ 273	\$ -	4114-270-000	DUES & SUBSCRIPTIONS	\$ 300	\$ 27	\$ 300	\$ 300	\$ 300
\$ -	\$ -	\$ -	4114-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ -	\$ -		\$ -
\$ 338,679	\$ 400,000	\$ 310,555	4114-410-000	WORKERS COMPENSATION	\$ 350,000	\$ (50,000)	\$ 350,000	\$ 350,000	\$ 350,000
\$ 4,206	\$ 15,000	\$ 2,434	4114-420-000	UNEMPLOYMENT INSURANCE	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 215,803	\$ 230,000	\$ 180,006	4114-430-000	LIABILITY/BUILDINGS INSURANCE	\$ 260,000	\$ 30,000	\$ 260,000	\$ 260,000	\$ 260,000
\$ 974	\$ 400	\$ -	4114-760-000	EQUIPMENT	\$ 2,000	\$ 1,600	\$ 500	\$ 1,000	\$ 1,000
\$ 560,498	\$ 716,245	\$ 492,994	<b>TOTAL RISK MANAGEMENT</b>		\$ 629,300	\$ (86,945)	\$ 626,800	\$ 627,300	\$ 627,300
-12.07%	13.94%	68.83%	Percent Change		-12.14%		-12.49%	-12.42%	-12.42%

Council Adopted  
Summit County Budgets



**INFORMATION TECHNOLOGY:**

Management and distribution of public records.

Communication channels

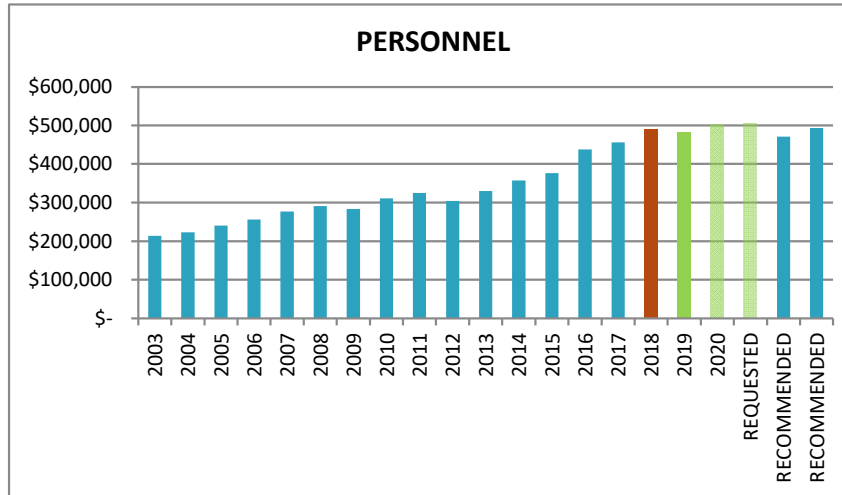
Support services



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>INFORMATION TECHNOLOGY</b>									
\$ 663,609	\$ 630,194	\$ 46,345	4136-110-000	SALARIES	\$ 740,700	\$ 110,506	\$ 685,700	\$ 671,000	\$ 671,000
\$ 61	\$ -	\$ -	4136-120-000	OVERTIME	\$ 100	\$ 100	\$ -	\$ 100	\$ 100
\$ 286,423	\$ 381,000	\$ 22,581	4136-130-000	BENEFITS	\$ 368,400	\$ (12,600)	\$ 330,000	\$ 325,600	\$ 325,600
\$ 25,855	\$ 35,000	\$ 15,070	4136-200-000	MATERIALS/SUPPLIES	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
\$ 21,560	\$ 6,500	\$ 852	4136-230-000	TRAVEL/TRAINING	\$ 21,600	\$ 15,100	\$ 13,000	\$ 13,000	\$ 13,000
\$ 1,188	\$ 31,700	\$ 10,698	4136-270-000	DUES/SUBSCRIPTIONS	\$ 53,050	\$ 21,350	\$ 53,050	\$ 53,050	\$ 53,050
\$ 3,160	\$ 2,800	\$ 1,470	4136-290-000	CELLULAR PHONE	\$ 2,800	\$ -	\$ 2,800	\$ 2,800	\$ 2,800
\$ 41,661	\$ 42,000	\$ 7,412	4136-310-000	PROFESSIONAL/TECHNICAL	\$ 40,200	\$ (1,800)	\$ 40,200	\$ 40,200	\$ 40,200
\$ 293,296	\$ 336,812	\$ 294,760	4136-315-000	MAINTENANCE CONTRACTS	\$ 311,561	\$ (25,251)	\$ 311,561	\$ 311,561	\$ 311,561
\$ -	\$ -	\$ -	4136-510-000	GRANTS		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4136-740-000	DEPRECIABLE FIXED ASSETS		\$ -	\$ -		\$ -
\$ 9,105	\$ 17,000	\$ 4,964	4136-760-000	EQUIPMENT	\$ 20,000	\$ 3,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 1,345,917	\$ 1,483,006	\$ 404,153	<b>TOTAL INFO TECHNOLOGY</b>		\$ 1,593,411	\$ 110,405	\$ 1,491,311	\$ 1,472,311	\$ 1,472,311
3.10%	18.82%	27.25%	Percent Change		7.44%		0.56%	-0.72%	-0.72%
4.44%	24.44%		Change in non-wage items		2.63%		0.81%	0.81%	0.81%
\$ 4,794	\$ 5,000	\$ 3,423	COMPUTER FEES		\$ 3,500	\$ (1,500)	\$ 5,000	\$ 5,000	\$ 5,000
\$ 126	\$ 1,000	\$ -	GIS FEES DATA/SERVICES		\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000

Council Adopted  
Summit County Budgets



**PERSONNEL:**

Recruit, hire, and retain the best individuals available.

Develop and maintain compensation & benefit programs that are responsive and provide quality and value.

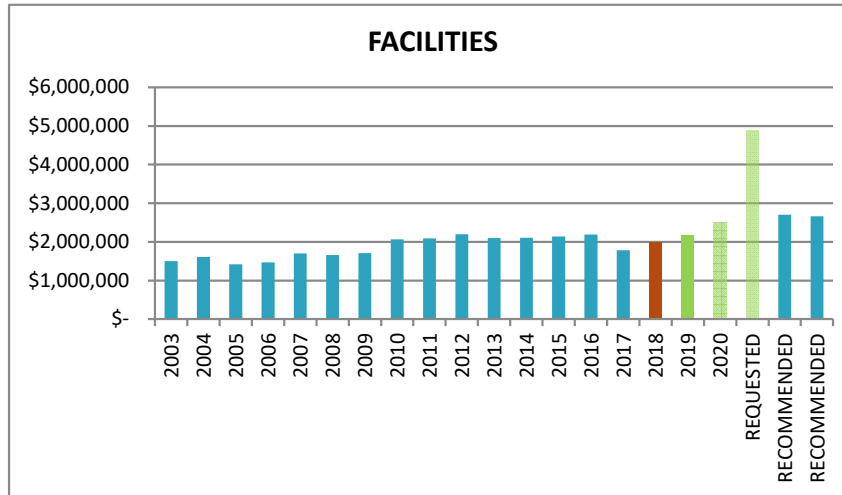
Continue to pursue the goal of workplace diversity.



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>PERSONNEL</b>									
\$ 298,147	\$ 297,339	\$ 20,612	4137-110-000	SALARIES	\$ 290,767	\$ (6,572)	\$ 290,800	\$ 286,300	\$ 286,300
\$ 689	\$ 600	\$ 37	4137-120-000	OVERTIME	\$ 600	\$ -	\$ 600	\$ 600	\$ 600
\$ 124,683	\$ 159,000	\$ 10,583	4137-130-000	BENEFITS	\$ 129,000	\$ (30,000)	\$ 129,000	\$ 155,300	\$ 155,300
\$ 6,336	\$ 10,000	\$ 2,038	4137-200-000	MATERIALS/SUPPLIES	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 2,203	\$ 2,649	\$ 555	4137-230-000	TRAVEL/TRAINING	\$ 4,800	\$ 2,151	\$ 4,800	\$ 4,800	\$ 4,800
\$ 5,015	\$ 7,000	\$ 49	4137-235-000	IN-HOUSE TRAINING	\$ 7,000	\$ -	\$ 7,000	\$ 10,000	\$ 10,000
\$ 1,752	\$ 1,164	\$ 1,722	4137-270-000	DUES/SUBSCRIPTIONS	\$ 1,450	\$ 286	\$ 1,450	\$ 1,450	\$ 1,450
\$ 600	\$ 600	\$ 450	4137-290-000	CELLULAR PHONE	\$ 2,400	\$ 1,800	\$ 2,400	\$ 2,400	\$ 2,400
\$ 7,091	\$ 10,500	\$ 5,813	4137-310-000	PROFESSIONAL/TECHNICAL	\$ 47,550	\$ 37,050	\$ 10,500	\$ 10,500	\$ 10,500
\$ 552	\$ 400	\$ 125	4137-315-000	MAINTENANCE CONTRACTS	\$ 400	\$ -	\$ 400	\$ 400	\$ 400
\$ 34,734	\$ 8,352	\$ 5,557	4137-350-000	EMPLOYEE RECOGNITION	\$ 9,000	\$ 648	\$ 8,352	\$ 9,000	\$ 9,000
\$ 13	\$ 5,200	\$ -	4137-760-000	EQUIPMENT	\$ 2,500	\$ (2,700)	\$ 5,200	\$ 2,500	\$ 2,500
\$ 481,815	\$ 502,804	\$ 47,541	<b>TOTAL PERSONNEL</b>		\$ 505,467	\$ 2,663	\$ 470,502	\$ 493,250	\$ 493,250
-1.80%	10.24%	9.46%	Percent Change		0.53%		-6.42%	-1.90%	-1.90%
-0.69%	-29.00%		Change in non-wage items		85.54%		9.24%	11.30%	11.30%

Council Adopted  
Summit County Budgets



**FACILITIES:**

Clean, provide upkeep of buildings to maintain a professional and safe working environment.

Process/complete work orders on repairs of County property.

Schedule and reserve public and County requests for conference room reservations, park facilities.

Council Adopted  
Summit County Budgets

MAINTENANCE PROJECTS BY AREA:

Coalville Area:	Project description	Request	Recommended	Manager
4	New flooring at NS Seniors	10,000		
3	Paving NS Seniors parking lot	22,000	22,000	22,000
8	Paint windows NS Seniors bldg	7,500		
5	Seal/Repair Courthouse parking lots	8,500		
7	Paint windows/trim Courthouse	10,000		
6	Parking lot improvements Courthouse	4,800		
1	Replace broken concrete for hazards Courthouse	3,500	3,500	3,500
2	New access doors in Courthouse	4,000	4,000	4,000
10	Finish blinds in Recorder's Office	1,600		
9	Service window in Engineer's Dept	3,500		
11	Operable windows at Health Dept	4,000		
		<hr/>	<i>12.02</i>	
		79,400	<i>40,291</i>	<hr/> 29,500
			29,500	29,500
Kimball Junction Area:				
1	Richins security upgrades	5,000	5,000	5,000
3	Richins parking lot drainage	4,500	4,500	4,500
2	Richins concrete repair	2,500	2,500	2,500
4	Richins landscape repair	2,500		
5	Richins tables & chairs	4,200		move to materials/supplies
6	Jeremy Ranch park & ride EV chargers	42,650		
	Mobile Crisis Center improvements			
		<hr/>	<i>1.89</i>	<hr/> 3,000
		61,350	<i>12,607</i>	12,000
				<hr/> 15,000
Kamas Area:				
5	So Summit services building park lot seal	4,500	4,500	4,500
8	SAR building new storage	20,000		
2	Ambulance building park lot seal	4,000	4,000	4,000
4	Hydroseed east of SAR building	2,800	2,800	2,800
6	So Summit services building flag pole	7,000		
1	Security cameras	4,500	4,500	4,500
3	Tree replacement, trail repair Marion park	7,500		move to parks & grounds - different funding source
7	So Summit services building tree replacement	1,200		
		<hr/>	<i>0.46</i>	
		51,500	<i>15,651</i>	<hr/> 15,800
				15,800



Council Adopted  
Summit County Budgets

Public Works Complex:

2	Animal Control - rekey facility	1,800		1,800	1,800
3	Animal Control - polish concrete lobby/bathroom	3,200		3,200	3,200
1	Public Works - replace fuel/oil storage	280,000	bond project	-	-
4	Public Works - car wash improvements	15,000		15,000	15,000
5	Public Works - parking lot seal	10,000		10,000	10,000
6	Public Works - salt/brine system upgrades	5,000		5,000	5,000
12	Public Works - salt storage bin expansion	30,000		-	-
7	Public Works - men's/women's locker rooms	450,000	bond project	-	-
10	Public Works - vehicle storage bays	600,000	bond project	-	-
8	3-Mile - new staff trailer/scale house	15,000		15,000	15,000
9	3-Mile - water well and infrastructure	40,000		40,000	40,000
14	Public Works - solar panel project	200,000		-	-
13	3-Mile - power drip for Lechate pumps	25,000		-	-
11	Public Works - storm water pond reconstruct	150,000	bond project	-	-
				-	-
		1,825,000		(5.17) 44,093	90,000 90,000

Council Adopted  
Summit County Budgets

Justice Complex:				
1	Install flusher in padded cell	6,000	6,000	6,000
4	Repave east parking lot - Justice side	14,500	-	
5	Replace tables, chairs in training room	5,000	move to materials/supplies	
2	Concrete repair	4,200	4,200	4,200
6	West Gate repair	4,500	-	
3	Remodel bathrooms, floors	16,000	16,000	16,000
7	New carpet in Admin	9,500		
8	Misc wall repair & painting	5,500		
1.5	Justice Complex boiler repairs	15,000	11,000	11,000
		80,200	7.67 19,267	37,200
			37,200	37,200
Quinn's Health Building:				
1	Window tint upper windows lobby	4,000	4,000	4,000
3	North side parking lot repair	3,500	3,500	3,500
2	Wall repair & painting	4,500	2,500	2,500
4	Landscape repair/trees	2,000	-	
5	Office modifications	2,000	-	
		16,000	4.26 7,500	10,000
			10,000	10,000
Parks & Grounds:				
1	Remove old arena dirt, install arena dirt blend	8,500	8,500	8,500
2	Replace dead trees at Ledges	1,400	-	
3	Tree replacement, trail repair Marion pa from Kamas Area	7,500	7,500	7,500
		17,400	(9.03) 9,309	16,000
			16,000	16,000
		2,130,850	210,500	213,500

**Council Adopted  
Summit County Budgets**

Funding for Marion Park study (Phase II) to study availability of amenities

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>FACILITIES</b>									
\$ 524,805	\$ 528,929	\$ 37,105	110	SALARIES	\$ 687,983	\$ 159,054	\$ 575,573	\$ 561,000	\$ 561,000
\$ 8,909	\$ 4,700	\$ 354	120	OVERTIME	\$ 6,300	\$ 1,600	\$ 4,700	\$ 5,100	\$ 5,100
\$ 313,193	\$ 332,000	\$ 20,928	130	BENEFITS	\$ 354,800	\$ 22,800	\$ 326,800	\$ 298,500	\$ 298,500
\$ 109,235	\$ 85,900	\$ 43,289	200	MATERIALS/SUPPLIES	\$ 107,000	\$ 21,100	\$ 85,900	\$ 106,500	\$ 106,500
\$ 3,172	\$ 1,300	\$ 2,297	230	TRAVEL/TRAINING	\$ 3,900	\$ 2,600	\$ 1,750	\$ 1,750	\$ 1,750
\$ 824	\$ 751	\$ 1,013	270	DUES/SUBSCRIPTIONS	\$ 700	\$ (51)	\$ 751	\$ 500	\$ 500
\$ 577,859	\$ 637,750	\$ 323,797	275	UTILITIES	\$ 649,513	\$ 11,763	\$ 638,750	\$ 638,750	\$ 638,750
\$ 181,528	\$ 189,000	\$ 129,292	280	TELEPHONE	\$ 189,000	\$ -	\$ 189,000	\$ 189,000	\$ 189,000
\$ 5,542	\$ 5,000	\$ 4,277	290	CELLULAR PHONE	\$ 5,600	\$ 600	\$ 5,000	\$ 5,000	\$ 5,000
\$ 156,975	\$ 275,851	\$ 66,515	310	PROFESSIONAL/TECHNICAL	\$ 253,700	\$ (22,151)	\$ 270,500	\$ 251,400	\$ 261,400
\$ 41,205	\$ 38,400	\$ 24,392	315	MAINTENANCE CONTRACTS	\$ 69,400	\$ 31,000	\$ 44,700	\$ 44,700	\$ 44,700
\$ 1,126	\$ 2,500	\$ -	330	FIELD/FACILITY MAINTENANCE	\$ -	\$ (2,500)	\$ -	\$ -	\$ -
\$ 29,631	\$ 23,300	\$ 12,195	360	FUEL/MAINTENANCE	\$ 31,300	\$ 8,000	\$ 23,300	\$ 23,300	\$ 23,300
\$ -	\$ 275,000	\$ -	610	BOND PYMT GEN FUND TRANSFER	\$ 275,000	\$ -	\$ 275,000	\$ 275,000	\$ 275,000
\$ 192,070	\$ 73,100	\$ 32,156	730	CAPITAL IMPROVEMENTS	\$ 2,130,850	\$ 2,057,750	\$ 210,500	\$ 213,500	\$ 213,500
\$ -	\$ -	\$ -	740	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 4,000	\$ 4,000	\$ -	741	FLEET LEASE PAYMENT	\$ 5,000	\$ 1,000	\$ 4,000	\$ 4,000	\$ 4,000
\$ 16,625	\$ 21,700	\$ -	760	EQUIPMENT	\$ 98,600	\$ 76,900	\$ 45,600	\$ 45,600	\$ 45,600
\$ 2,166,702	\$ 2,499,181	\$ 697,608	<b>TOTAL FACILITIES</b>		\$ 4,868,646	\$ 2,369,465	\$ 2,701,824	\$ 2,663,600	\$ 2,673,600
9.26%	39.87%	27.91%	Percent Change		94.81%		8.11%	6.58%	6.98%
9.08%	47.09%		Change in non-wage items		133.82%		9.87%	10.13%	10.74%

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>COALVILLE AREA</b>									
\$ 167,230	\$ 256,982	\$ 2,143	4160-110-000	SALARIES	\$ 297,276	\$ 40,294	\$ 256,982	\$ 257,700	\$ 257,700
\$ 4	\$ 500	\$ 2	4160-120-000	OVERTIME	\$ 200	\$ (300)	\$ 500	\$ 500	\$ 500
\$ 81,197	\$ 157,000	\$ 10,408	4160-130-000	BENEFITS	\$ 157,000	\$ -	\$ 157,000	\$ 143,200	\$ 143,200
\$ 24,826	\$ 23,000	\$ 8,880	4160-200-000	MATERIALS/SUPPLIES	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ 23,000
\$ 1,260	\$ -	\$ 508	4160-230-000	TRAVEL/TRAINING	\$ -	\$ -	\$ -		\$ -
\$ 824	\$ 500	\$ 888	4160-270-000	DUES/SUBSCRIPTIONS	\$ 700	\$ 200	\$ 500	\$ 500	\$ 500
\$ 119,923	\$ 122,000	\$ 63,729	4160-275-000	UTILITIES	\$ 122,650	\$ 650	\$ 122,000	\$ 122,000	\$ 122,000
\$ 84,166	\$ 90,000	\$ 60,024	4160-280-000	TELEPHONE	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ 90,000
\$ 3,077	\$ 2,500	\$ 2,658	4160-290-000	CELLULAR PHONE	\$ 3,100	\$ 600	\$ 2,500	\$ 2,500	\$ 2,500
\$ 29,194	\$ 35,300	\$ 10,732	4160-310-000	PROFESSIONAL/TECHNICAL	\$ 43,000	\$ 7,700	\$ 35,300	\$ 35,300	\$ 35,300
\$ 17,087	\$ 19,500	\$ 13,782	4160-315-000	MAINTENANCE CONTRACTS	\$ 7,800	\$ (11,700)	\$ 19,500	\$ 19,500	\$ 19,500
\$ 4,508	\$ 8,300	\$ 1,771	4160-360-000	FUEL/MAINTENANCE	\$ 8,300	\$ -	\$ 8,300	\$ 8,300	\$ 8,300
\$ 38,429	\$ 12,100	\$ 9,986	4160-730-000	CAPITAL IMPROVEMENTS	\$ 79,400	\$ 67,300	\$ 29,500	\$ 29,500	\$ 29,500
\$ -	\$ -	\$ -	4160-740-000	DEPRECIABLE FIXED ASSETS		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4160-741-000	FLEET LEASE PAYMENT		\$ -	\$ -		\$ -
\$ 3,069	\$ 5,000	\$ -	4160-760-000	EQUIPMENT	\$ 4,500	\$ (500)	\$ 5,000	\$ 5,000	\$ 5,000
\$ 574,795	\$ 732,682	\$ 185,511	<b>TOTAL COALVILLE AREA</b>		\$ 836,926	\$ 104,244	\$ 750,082	\$ 737,000	\$ 737,000
-24.26%	17.69%	25.32%	Percent Change		14.23%		2.37%	0.59%	0.59%
-11.27%	8.62%		Change in non-wage items		20.19%		5.47%	5.47%	5.47%

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>KIMBALL JUNCTION AREA</b>									
\$ 37,168	\$ 34,966	\$ 2,392	4161-110-000	SALARIES	\$ 40,993	\$ 6,027	\$ 34,966	\$ 34,500	\$ 34,500
\$ 31	\$ 500	\$ 1	4161-120-000	OVERTIME	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 10,812	\$ 15,000	\$ 1,056	4161-130-000	BENEFITS	\$ 15,000	\$ -	\$ 15,000	\$ 14,600	\$ 14,600
\$ 12,868	\$ 13,500	\$ 3,434	4161-200-000	MATERIALS/SUPPLIES	\$ 13,500	\$ -	\$ 13,500	\$ 13,500	\$ 13,500
\$ 10	\$ -	\$ 18	4161-230-000	TRAVEL/TRAINING	\$ -	\$ -	\$ -		\$ -
\$ 61,214	\$ 90,000	\$ 37,338	4161-275-000	UTILITIES	\$ 91,000	\$ 1,000	\$ 90,000	\$ 90,000	\$ 90,000
\$ 12,264	\$ 16,000	\$ 9,379	4161-280-000	TELEPHONE	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	\$ 16,000
\$ 13,731	\$ 47,200	\$ 9,134	4161-310-000	PROFESSIONAL/TECHNICAL	\$ 36,300	\$ (10,900)	\$ 47,200	\$ 47,200	\$ 47,200
\$ 6,440	\$ 5,700	\$ 4,243	4161-315-000	MAINTENANCE CONTRACTS	\$ 61,350	\$ 55,650	\$ 12,000	\$ 12,000	\$ 12,000
\$ 18,796	\$ 3,800	\$ 2,200	4161-730-000	CAPITAL IMPROVEMENT	\$ 61,350	\$ 57,550	\$ 12,000	\$ 15,000	\$ 15,000
\$ 171	\$ 2,500	\$ -	4161-760-000	EQUIPMENT	\$ 11,000	\$ 8,500	\$ 2,500	\$ 2,500	\$ 2,500
\$ 173,504	\$ 229,166	\$ 69,193	<b>TOTAL KIMBALL JUNCTION AREA</b>		\$ 346,993	\$ 117,827	\$ 243,666	\$ 245,800	\$ 245,800
34.41%	58.26%	30.19%	Percent Change		51.42%		6.33%	7.26%	7.26%
21.05%	69.80%		Change in non-wage items		62.56%		8.11%	9.79%	9.79%

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>KAMAS AREA</b>									
\$ 48,645	\$ 35,000	\$ 2,331	4162-110-000	SALARIES	\$ 43,633	\$ 8,633	\$ 35,000	\$ 36,700	\$ 36,700
\$ 43	\$ 500	\$ -	4162-120-000	OVERTIME	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 34,825	\$ 23,000	\$ 1,674	4162-130-000	BENEFITS	\$ 23,000	\$ -	\$ 23,000	\$ 23,700	\$ 23,700
\$ 8,425	\$ 13,500	\$ 5,590	4162-200-000	MATERIALS/SUPPLIES	\$ 13,500	\$ -	\$ 13,500	\$ 13,500	\$ 13,500
\$ -	\$ -	\$ -	4162-230-000	TRAVEL & TRAINING	\$ -	\$ -	\$ -		\$ -
\$ -	\$ 251	\$ -	4162-270-000	DUES/SUBSCRIPTIONS	\$ -	\$ (251)	\$ 251	\$ -	\$ -
\$ 43,044	\$ 51,500	\$ 20,960	4162-275-000	UTILITIES	\$ 51,700	\$ 200	\$ 51,700	\$ 51,700	\$ 51,700
\$ 9,063	\$ 10,000	\$ 6,881	4162-280-000	TELEPHONE	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 5,926	\$ 35,851	\$ 7,354	4162-310-000	PROFESSIONAL/TECHNICAL	\$ 30,500	\$ (5,351)	\$ 30,500	\$ 30,500	\$ 30,500
\$ 6,963	\$ -	\$ 5,516	4162-315-000	MAINTENANCE CONTRACTS	\$ 250	\$ 250	\$ -		\$ -
\$ 61,968	\$ 2,700	\$ 7,645	4162-730-000	CAPITAL IMPROVEMENTS	\$ 51,500	\$ 48,800	\$ 15,800	\$ 15,800	\$ 15,800
\$ -	\$ -	\$ -	4162-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -		\$ -
\$ 2,620	\$ -	\$ -	4162-760-000	EQUIPMENT	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
\$ 221,523	\$ 172,302	\$ 57,951	<b>TOTAL KAMAS AREA</b>		\$ 225,883	\$ 53,581	\$ 181,551	\$ 183,700	\$ 183,700
51.15%	98.72%	33.63%	Percent Change		31.10%		5.37%	6.62%	6.62%
34.39%	31.25%		Change in non-wage items		39.50%		8.13%	7.91%	7.91%

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>PUBLIC WORKS COMPLEX</b>									
\$ 7,794	\$ 6,000	\$ 5,119	4163-200-000	MATERIALS/SUPPLIES	\$ 6,500	\$ 500	\$ 6,000	\$ 6,000	\$ 6,000
\$ 1,362	\$ -	\$ 1,526	4163-230-000	TRAVEL/TRAINING	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000
\$ 63,571	\$ 58,000	\$ 32,985	4163-275-000	UTILITIES	\$ 60,000	\$ 2,000	\$ 58,000	\$ 58,000	\$ 58,000
\$ 13,432	\$ 15,000	\$ 9,876	4163-280-000	TELEPHONE	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 12,680	\$ 35,000	\$ 5,771	4163-310-000	PROFESSIONAL/TECHNICAL	\$ 26,800	\$ (8,200)	\$ 35,000	\$ 35,000	\$ 35,000
\$ 314	\$ -	\$ 314	4163-315-000	MAINTENANCE CONTRACTS		\$ -	\$ -		\$ -
\$ 7,077	\$ 35,200	\$ 3,566	4163-730-000	CAPITAL IMPROVEMENTS	\$ 1,825,000	\$ 1,789,800	\$ 90,000	\$ 90,000	\$ 90,000
\$ 171	\$ 3,000	\$ -	4163-760-000	EQUIPMENT	\$ 16,000	\$ 13,000	\$ 10,500	\$ 10,500	\$ 10,500
\$ 106,401	\$ 152,200	\$ 59,281	<b>TOTAL PUBLIC WORKS COMPLEX</b>		\$ 1,950,800	\$ 1,798,600	\$ 215,500	\$ 215,500	\$ 215,500
14.23%	35.66%	38.95%	Percent Change		1181.73%		41.59%	41.59%	41.59%

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>JUSTICE COMPLEX</b>									
\$ 119,832	\$ 79,618	\$ 21,559	4164-110-000	SALARIES	\$ 94,350	\$ 14,732	\$ 79,618	\$ 79,500	\$ 79,500
\$ 2,049	\$ 600	\$ 160	4164-120-000	OVERTIME	\$ 2,000	\$ 1,400	\$ 600	\$ 1,000	\$ 1,000
\$ 103,589	\$ 50,000	\$ 1,913	4164-130-000	BENEFITS	\$ 50,000	\$ -	\$ 50,000	\$ 31,800	\$ 31,800
\$ 22,133	\$ 3,800	\$ 8,338	4164-200-100	MATERIALS/SUPPLIES-COUNTY	\$ 22,500	\$ 18,700	\$ 3,800	\$ 22,500	\$ 22,500
\$ 3,857	\$ 1,600	\$ 1,739	4164-200-200	MATERIALS/SUPPLIES-STATE COURT	\$ 3,500	\$ 1,900	\$ 1,600	\$ 3,500	\$ 3,500
\$ 98	\$ -	\$ -	4164-230-000	TRAVEL/TRAINING	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
\$ 172,329	\$ 188,000	\$ 104,651	4164-275-100	UTILITIES-COUNTY	\$ 195,000	\$ 7,000	\$ 188,000	\$ 188,000	\$ 188,000
\$ 36,785	\$ 38,000	\$ 21,232	4164-275-200	UTILITIES-STATE COURT	\$ 38,000	\$ -	\$ 38,000	\$ 38,000	\$ 38,000
\$ 43,055	\$ 38,000	\$ 28,575	4164-280-000	TELEPHONE	\$ 38,000	\$ -	\$ 38,000	\$ 38,000	\$ 38,000
\$ 900	\$ 1,000	\$ 675	4164-290-000	CELLULAR PHONE	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 31,726	\$ 72,200	\$ 18,753	4164-310-100	PROFESSIONAL/TECHNICAL-COUNTY	\$ 48,200	\$ (24,000)	\$ 72,200	\$ 48,200	\$ 48,200
\$ 37,700	\$ 1,600	\$ 8,961	4164-310-200	PROFESSIONAL/TECHNICAL-STATE	\$ 6,500	\$ 4,900	\$ 1,600	\$ 6,500	\$ 6,500
\$ 3,125	\$ 4,400	\$ -	4164-315-000	MAINTENANCE CONTRACTS	\$ -	\$ (4,400)	\$ 4,400	\$ 4,400	\$ 4,400
\$ 21,985	\$ 5,000	\$ -	4164-730-100	CAPITAL IMPROVEMENT-COUNTY	\$ 80,200	\$ 75,200	\$ 37,200	\$ 37,200	\$ 37,200
\$ 1,101	\$ -	\$ -	4164-730-200	CAPITAL IMPROVEMENT-COURTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4164-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 6,350	\$ 2,000	\$ -	4164-760-000	EQUIPMENT	\$ 8,000	\$ 6,000	\$ 2,000	\$ 2,000	\$ 2,000
\$ 606,615	\$ 485,818	\$ 216,557	<b>TOTAL JUSTICE COMPLEX</b>		\$ 588,250	\$ 102,432	\$ 518,018	\$ 501,600	\$ 501,600
28.66%	5.62%	44.58%	Percent Change		21.08%		6.63%	3.25%	3.25%
7.62%	-0.79%		Change in non-wage items		24.27%		9.06%	9.48%	9.48%

**Council Adopted  
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ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>QUINN'S HEALTH BUILDING</b>									
\$ 35,577	\$ 34,007	\$ 2,291	4166-110-000	SALARIES	\$ 39,305	\$ 5,298	\$ 34,007	\$ 33,100	\$ 33,100
\$ 62	\$ 600	\$ -	4166-120-000	OVERTIME	\$ 600	\$ -	\$ 600	\$ 600	\$ 600
\$ 14,439	\$ 17,000	\$ 1,089	4166-130-000	BENEFITS	\$ 17,000	\$ -	\$ 17,000	\$ 15,500	\$ 15,500
\$ 12,973	\$ 10,500	\$ 4,055	4166-200-000	MATERIALS/SUPPLIES	\$ 10,500	\$ -	\$ 10,500	\$ 10,500	\$ 10,500
\$ 23	\$ -	\$ 86	4166-230-000	TRAVEL/TRAINING	\$ -	\$ -	\$ -		\$ -
\$ 47,792	\$ 45,250	\$ 25,715	4166-275-000	UTILITIES	\$ 45,363	\$ 113	\$ 45,250	\$ 45,250	\$ 45,250
\$ 19,548	\$ 20,000	\$ 14,557	4166-280-000	TELEPHONE	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 13,437	\$ 27,200	\$ 4,002	4166-310-000	PROFESSIONAL/TECHNICAL	\$ 35,900	\$ 8,700	\$ 27,200	\$ 27,200	\$ 27,200
\$ 6,276	\$ 8,800	\$ 538	4166-315-000	MAINTENANCE CONTRACTS	\$ -	\$ (8,800)	\$ 8,800	\$ 8,800	\$ 8,800
\$ -	\$ 275,000	\$ -	4166-610-000	BOND PYMT GEN FUND TRANSFER	\$ 275,000	\$ -	\$ 275,000	\$ 275,000	\$ 275,000
\$ 15,738	\$ 10,900	\$ 4,393	4166-730-000	CAPITAL IMPROVEMENTS	\$ 16,000	\$ 5,100	\$ 10,000	\$ 10,000	\$ 10,000
\$ 4,071	\$ 3,600	\$ -	4166-760-000	EQUIPMENT	\$ -	\$ (3,600)	\$ 1,000	\$ 1,000	\$ 1,000
\$ 169,937	\$ 452,857	\$ 56,726	<b>TOTAL QUINN'S HEALTH BLDG</b>		\$ 459,668	\$ 6,811	\$ 449,357	\$ 446,950	\$ 446,950
-1.72%	208.98%	12.53%	Percent Change		1.50%		-0.77%	-1.30%	-1.30%
-0.66%	304.99%		Change in non-wage items		0.38%		-0.87%	-0.87%	-0.87%

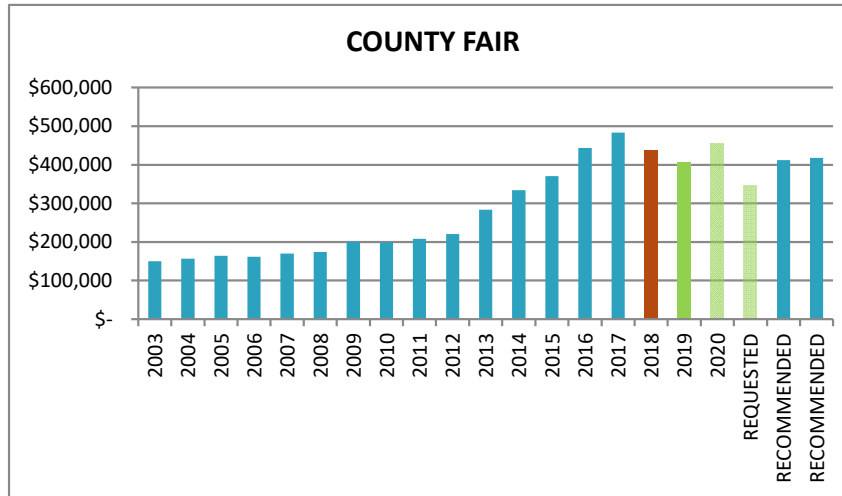


**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>PARKS &amp; GROUNDS</b>									
\$ 116,353	\$ 88,356	\$ 6,388	4520-110-000	SALARIES	\$ 172,426	\$ 84,070	\$ 135,000	\$ 119,500	\$ 119,500
\$ 6,720	\$ 2,000	\$ 191	4520-120-000	OVERTIME	\$ 2,500	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000
\$ 68,332	\$ 70,000	\$ 4,788	4520-130-000	BENEFITS	\$ 92,800	\$ 22,800	\$ 64,800	\$ 69,700	\$ 69,700
\$ 16,336	\$ 13,500	\$ 6,040	4520-200-000	SUPPLIES	\$ 13,500	\$ -	\$ 13,500	\$ 13,500	\$ 13,500
\$ 419	\$ 1,300	\$ 158	4520-230-000	TRAVEL/TRAINING	\$ 1,400	\$ 100	\$ 750	\$ 750	\$ 750
\$ 33,202	\$ 45,000	\$ 17,186	4520-275-000	UTILITIES	\$ 45,800	\$ 800	\$ 45,800	\$ 45,800	\$ 45,800
\$ 1,566	\$ 1,500	\$ 944	4520-290-000	CELLULAR PHONE	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 12,582	\$ 18,000	\$ 1,808	4520-310-000	PROFESSIONAL/TECHNICAL	\$ 24,000	\$ 6,000	\$ 19,000	\$ 19,000	\$ 29,000
\$ 1,000	\$ -	\$ -	4520-315-000	MAINTENANCE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,126	\$ 2,500	\$ -	4520-330-000	FIELD/FACILITY MAINTENANCE	\$ -	\$ (2,500)	\$ -	\$ -	\$ -
\$ 12,267	\$ 7,000	\$ 4,293	4520-360-000	FUEL/MAINTENANCE	\$ 10,000	\$ 3,000	\$ 7,000	\$ 7,000	\$ 7,000
\$ -	\$ -	\$ -	4520-610-000	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 26,976	\$ 3,400	\$ 4,367	4520-730-000	CAPITAL IMPROVEMENTS	\$ 17,400	\$ 14,000	\$ 16,000	\$ 16,000	\$ 16,000
\$ -	\$ -	\$ -	4520-730-100	CAPITAL IMPROVEMENTS/GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4520-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4520-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 171	\$ 5,600	\$ -	4520-760-000	EQUIPMENT	\$ 57,800	\$ 52,200	\$ 23,300	\$ 23,300	\$ 23,300
\$ 297,050	\$ 258,156	\$ 46,163	<b>TOTAL PARKS &amp; GROUNDS</b>		\$ 439,126	\$ 180,970	\$ 328,650	\$ 318,050	\$ 328,050
53.85%	30.09%	17.88%	Percent Change		70.10%		27.31%	23.20%	27.07%
111.73%	142.35%		Change in non-wage items		75.26%		29.70%	29.70%	39.93%

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>FLEET SERVICES</b>									
\$ 22	\$ 500	\$ 96	4165-200-000	MATERIALS/SUPPLIES	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ -	\$ -	\$ -	4165-230-000	TRAVEL/TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 3,500	\$ -	4165-310-000	PROFESSIONAL/TECHNICAL	\$ 2,500	\$ (1,000)	\$ 2,500	\$ 2,500	\$ 2,500
\$ 12,856	\$ 8,000	\$ 6,130	4165-360-000	FUEL/MAINTENANCE	\$ 13,000	\$ 5,000	\$ 8,000	\$ 8,000	\$ 8,000
\$ 4,000	\$ 4,000	\$ -	4165-741-000	FLEET LEASE PAYMENT	\$ 5,000	\$ 1,000	\$ 4,000	\$ 4,000	\$ 4,000
\$ -	\$ -	\$ -	4165-760-000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 16,877	\$ 16,000	\$ 6,226	<b>TOTAL FLEET SERVICES</b>		\$ 21,000	\$ 5,000	\$ 15,000	\$ 15,000	\$ 15,000
-5.51%	2.52%	38.91%	Percent Change		31.25%		-6.25%	-6.25%	-6.25%

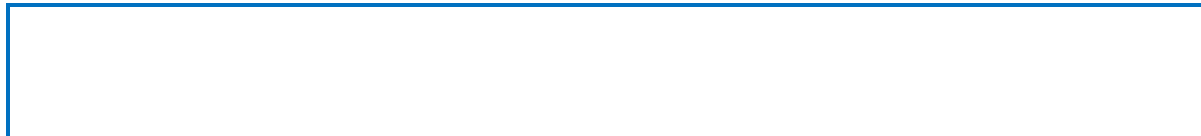
Council Adopted  
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**COUNTY FAIR:**

County Fair.

Ledges event management.



**Council Adopted  
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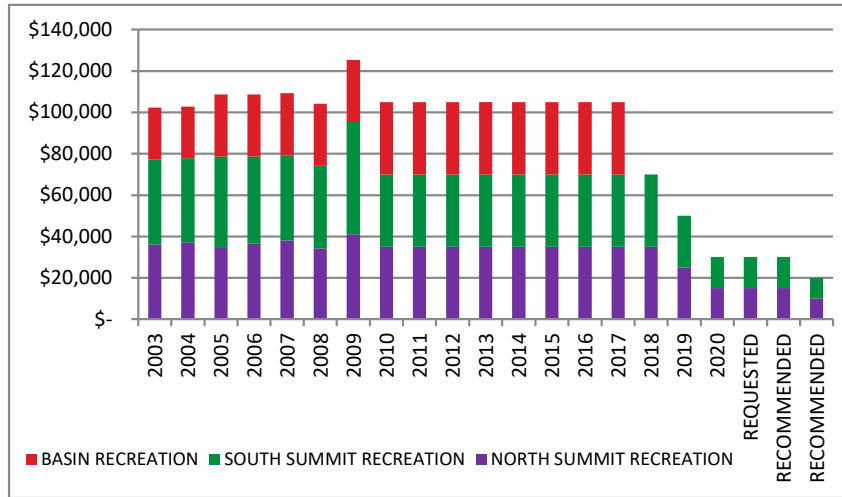
ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>COUNTY FAIR</b>									
\$ 26,431	\$ 41,084	\$ 4,045	4510-110-000	SALARIES	\$ 56,045	\$ 14,961	\$ 58,500	\$ 58,500	\$ 58,500
\$ 4,501	\$ -	\$ -	4510-120-000	OVERTIME	\$ 1,000	\$ 1,000	\$ -		\$ -
\$ 3,135	\$ 23,620	\$ 3,493	4510-130-000	BENEFITS	\$ 3,493	\$ (20,127)	\$ 23,620	\$ 38,400	\$ 38,400
\$ 4,989	\$ 1,000	\$ 97	4510-200-000	MATERIALS/SUPPLIES	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 2,163	\$ 2,000	\$ -	4510-230-000	TRAVEL/TRAINING	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 5,527	\$ 7,500	\$ -	4510-260-000	MAINTENANCE	\$ 5,000	\$ (2,500)	\$ 5,000	\$ 5,000	\$ 5,000
\$ 3,632	\$ 5,000	\$ 2,388	4510-270-000	DUES/SUBSCRIPTIONS	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	4510-280-000	FLOAT	\$ -	\$ -	\$ -		\$ -
\$ 550	\$ 600	\$ 450	4510-290-000	CELL PHONE	\$ 600	\$ -	\$ 600	\$ 600	\$ 600
\$ -	\$ 3,000	\$ -	4510-300-000	SIGNAGE	\$ -	\$ (3,000)	\$ -		\$ -
\$ 40,296	\$ 65,000	\$ 37,500	4510-310-000	ADMINISTRATION	\$ 75,000	\$ 10,000	\$ 75,000	\$ 75,000	\$ 75,000
\$ -	\$ 18,000	\$ -	4510-315-000	MAINTENANCE CONTRACTS	\$ -	\$ (18,000)	\$ -		\$ -
\$ 7,500	\$ 8,000	\$ 1,800	4510-320-000	SOUND	\$ 7,500	\$ (500)	\$ 7,500	\$ 7,500	\$ 7,500
\$ -	\$ -	\$ -	4510-410-000	DECORATIONS	\$ -	\$ -	\$ -		\$ -
\$ -	\$ 1,000	\$ -	4510-420-000	EXHIBITS	\$ -	\$ (1,000)	\$ -		\$ -
\$ -	\$ -	\$ -	4510-430-000	VOLUNTEER DINNER	\$ -	\$ -	\$ -		\$ -
\$ 44,507	\$ 30,000	\$ 1,561	4510-440-000	RENTAL	\$ 22,000	\$ (8,000)	\$ 22,000	\$ 22,000	\$ 22,000
\$ -	\$ -	\$ -	4510-450-000	LEASE	\$ -	\$ -	\$ -		\$ -
\$ 2,875	\$ 5,500	\$ -	4510-460-000	PARKING/SECURITY	\$ 3,000	\$ (2,500)	\$ 3,000	\$ 3,000	\$ 3,000
\$ 5,040	\$ 1,250	\$ -	4510-500-510	LITTLE BUCKAROO	\$ -	\$ (1,250)	\$ -		\$ -
\$ 3,066	\$ 3,000	\$ 1,030	4510-500-520	RODEO QUEEN	\$ 3,500	\$ 500	\$ 3,500	\$ 3,500	\$ 3,500
\$ 6,449	\$ 5,000	\$ 5,487	4510-500-530	MISS SUMMIT COUNTY	\$ 6,000	\$ 1,000	\$ 6,000	\$ 6,000	\$ 6,000
\$ -	\$ 200	\$ -	4510-500-540	STATE CONTEST	\$ -	\$ (200)	\$ -		\$ -
\$ 26,384	\$ 30,000	\$ -	4510-510-000	GRANTS	\$ -	\$ (30,000)	\$ 30,000	\$ 30,000	\$ 30,000
\$ 14,797	\$ 12,000	\$ 11,499	4510-540-100	LIVESTOCK	\$ 10,000	\$ (2,000)	\$ 10,000	\$ 1,000	\$ 1,000
\$ 209	\$ 1,000	\$ -	4510-540-150	RABBIT/POULTRY	\$ -	\$ (1,000)	\$ -		\$ -
\$ 2,786	\$ 6,500	\$ (40)	4510-540-200	LITTLE BUCKAROO	\$ 5,000	\$ (1,500)	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	4510-540-250	ATV RODEO	\$ -	\$ -	\$ -		\$ -
\$ 100,471	\$ 90,000	\$ 1,200	4510-540-300	RODEO	\$ 75,000	\$ (15,000)	\$ 75,000	\$ 75,000	\$ 75,000
\$ 6,579	\$ 4,500	\$ -	4510-540-325	RODEO ENTERTAINMENT	\$ 3,000	\$ (1,500)	\$ 3,000	\$ 3,000	\$ 3,000
\$ 41,362	\$ 35,000	\$ -	4510-540-350	DEMO DERBY	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
\$ 9,699	\$ 10,000	\$ -	4510-540-400	HOME ARTS	\$ 7,000	\$ (3,000)	\$ 7,000	\$ 7,000	\$ 7,000
\$ 4,000	\$ 4,500	\$ -	4510-540-425	FINE ARTS	\$ 4,000	\$ (500)	\$ 4,000	\$ 4,000	\$ 4,000
\$ 8,057	\$ 6,000	\$ -	4510-540-450	BEER/WINE GARDEN	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000

**Council Adopted  
Summit County Budgets**

\$ -	\$ -	\$ -	4510-540-475	FILM COMPETITION	\$ -	\$ -	\$ -		\$ -	
\$ -	\$ -	\$ -	4510-540-500	FIREWORKS	\$ -	\$ -	\$ -		\$ -	
\$ 5,507	\$ 4,500	\$ -	4510-540-550	4-H ARTS/CRAFTS	\$ 3,000	\$ (1,500)	\$ 3,000	\$ 3,000	\$ 3,000	
\$ -	\$ -	\$ -	4510-540-600	FAMILY GAME DAY	\$ -	\$ -	\$ -		\$ -	
\$ 540	\$ 700	\$ -	4510-540-610	PIE CONTEST	\$ -	\$ (700)	\$ -		\$ -	
\$ 6,100	\$ 6,000	\$ -	4510-540-650	STAGE ENTERTAINMENT	\$ 3,000	\$ (3,000)	\$ 3,000	\$ 3,000	\$ 3,000	
\$ 900	\$ 1,500	\$ -	4510-540-700	PARADE	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	
\$ -	\$ -	\$ -	4510-540-750	5-K RUN	\$ -	\$ -	\$ -		\$ -	
\$ 747	\$ 750	\$ -	4510-540-800	PET FEST	\$ 500	\$ (250)	\$ 500	\$ 500	\$ 500	
\$ 3,263	\$ 1,000	\$ -	4510-540-850	HORSE SHOW	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
\$ 3,615	\$ 3,000	\$ 736	4510-540-900	SENIOR DAY	\$ 1,000	\$ (2,000)	\$ 1,000	\$ 1,000	\$ 1,000	
\$ -	\$ 1,500	\$ -	4510-540-920	ARCHERY	\$ -	\$ (1,500)	\$ -		\$ -	
\$ -	\$ 1,000	\$ -	4510-540-925	BIKE EVENT COMPETITION	\$ 500	\$ (500)	\$ 500	\$ 500	\$ 500	
\$ -	\$ -	\$ -	4510-540-930	BARRELS & BRONCS	\$ -	\$ -	\$ -		\$ -	
\$ -	\$ -	\$ -	4510-540-945	BIKE RACE	\$ -	\$ -	\$ -		\$ -	
\$ -	\$ -	\$ -	4510-540-955	CARNIVAL	\$ -	\$ -	\$ -		\$ -	
\$ 8,489	\$ 12,000	\$ -	4510-610-000	ADVERTISING	\$ -	\$ (12,000)	\$ 12,000	\$ 12,000	\$ 12,000	
\$ 49	\$ 2,000	\$ 182	4510-760-000	EQUIPMENT	\$ -	\$ (2,000)	\$ 2,000	\$ 2,000	\$ 2,000	
\$ 405,214	\$ 454,204	\$ 71,429	<b>TOTAL COUNTY FAIR</b>			\$ 346,638	\$ (107,566)	\$ 412,220	\$ 418,000	\$ 418,000
-7.35%	-6.11%	15.73%	Percent Change			-23.68%		-9.24%	-7.97%	-7.97%
9.30%	-0.33%		Change in non-wage items			-26.55%		-15.25%	-17.56%	-17.56%
\$ 172,214	\$ 130,000	\$ 11,195	<b>FAIR &amp; PARK RECIEPTS</b>			\$ 120,000	\$ (10,000)	\$ 120,000	\$ 120,000	\$ 120,000

Council Adopted  
Summit County Budgets

**YOUTH RECREATION:**



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**NORTH SUMMIT RECREATION**

\$ 25,000	\$ 15,000	\$ -	4560-790-000	CONTRIBUTION/N SUMMIT REC SSD	\$ 15,000	\$ -	\$ 15,000	\$ 10,000	\$ 10,000
\$ 25,000	\$ 15,000	\$ -	<b>TOTAL NO SUMMIT RECREATION</b>		\$ 15,000	\$ -	\$ 15,000	\$ 10,000	\$ 10,000
-28.57%	-57.14%	-100.00%	Percent Change		0.00%		0.00%	-33.33%	-33.33%

**SOUTH SUMMIT RECREATION**

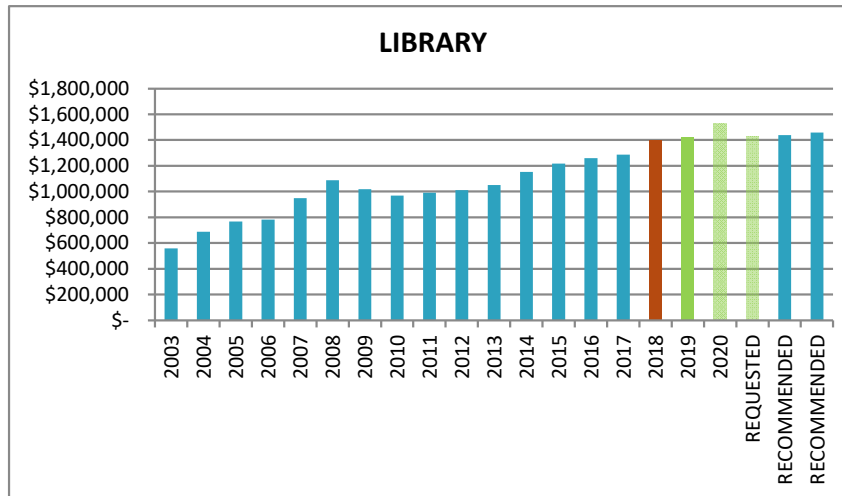
\$ 25,000	\$ 15,000	\$ 15,000	4561-790-000	CONTRIBUTION/S SUMMIT REC SSD	\$ 15,000	\$ -	\$ 15,000	\$ 10,000	\$ 10,000
\$ 25,000	\$ 15,000	\$ 15,000	<b>TOTAL SO SUMMIT RECREATION</b>		\$ 15,000	\$ -	\$ 15,000	\$ 10,000	\$ 10,000
-28.57%	-57.14%	0.00%	Percent Change		0.00%		0.00%	-33.33%	-33.33%

**BASIN RECREATION**

\$ -	\$ -	\$ -	4562-790-000	CONTRIBUTION/SNYDERVILLE	\$ -	\$ -	\$ -	\$ -	\$ -
	-100.00%		Percent Change						

\$ 50,000	\$ 30,000	\$ 15,000	<b>TOTAL YOUTH RECREATION</b>		\$ 30,000	\$ -	\$ 30,000	\$ 20,000	\$ 20,000
-28.57%	-71.43%	-50.00%	Percent Change		0.00%		0.00%	-33.33%	-33.33%

Council Adopted  
Summit County Budgets



**LIBRARY:**

Foster lifelong learning opportunities through library collections.

Provide programming for all ages and be a champion for early literacy.

Strive to be a community hub.

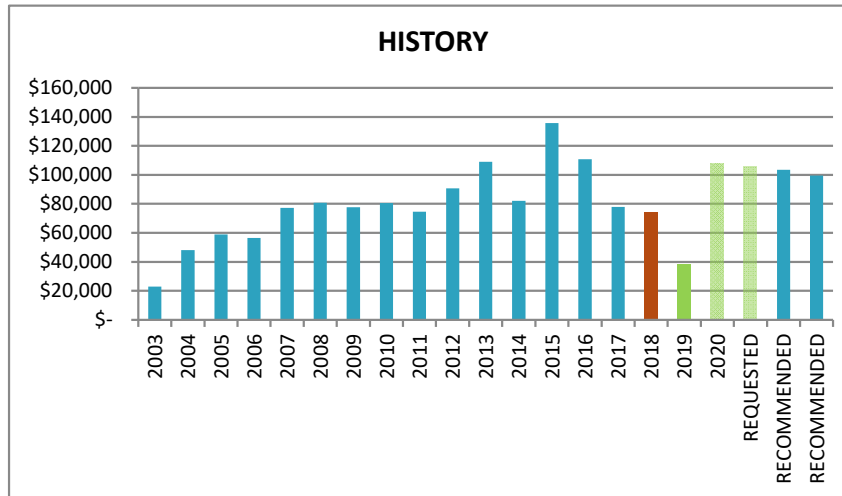
[TLC server transfer included in IT budget](#)

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>LIBRARY</b>									
\$ 804,822	\$ 840,693	\$ 49,984	4580-110-000	SALARIES	\$ 797,400	\$ (43,293)	\$ 797,400	\$ 848,400	\$ 848,400
\$ 1,705	\$ 500	\$ 785	4580-120-000	OVERTIME	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 337,534	\$ 433,000	\$ 24,315	4580-130-000	BENEFITS	\$ 405,500	\$ (27,500)	\$ 405,500	\$ 373,700	\$ 373,700
\$ 21,351	\$ 13,000	\$ 9,225	4580-200-000	MATERIALS/SUPPLIES	\$ 15,000	\$ 2,000	\$ 13,000	\$ 13,000	\$ 13,000
\$ 5,331	\$ 1,000	\$ 1,232	4580-230-000	TRAVEL/TRAINING	\$ 3,500	\$ 2,500	\$ 1,500	\$ 1,500	\$ 1,500
\$ 29,223	\$ 16,000	\$ 13,407	4580-251-000	BOOKS/CHILDREN	\$ 24,000	\$ 8,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 29,623	\$ 15,000	\$ 11,282	4580-252-000	BOOKS/GENERAL	\$ 24,000	\$ 9,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 29,363	\$ 15,000	\$ 12,504	4580-253-000	BOOKS/AUDIO-VISUAL	\$ 20,000	\$ 5,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 7,118	\$ 3,500	\$ 174	4580-254-000	BOOKS/MULTICULTURAL	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
\$ 11,049	\$ 9,000	\$ 4,374	4580-255-000	BOOKS/YOUNG ADULT	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ 9,000
\$ 13,722	\$ 12,000	\$ 14,817	4580-256-000	BOOKS-E BOOKS	\$ 15,000	\$ 3,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ -	\$ -	\$ -	4580-257-000	BOOKS-REPLACEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 6,135	\$ 8,000	\$ 6,889	4580-260-000	MAGAZINES/SUBSCRIPTIONS	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ 11,419	\$ 7,600	\$ 3,440	4580-265-000	PROGRAMS/EDUCATION	\$ 7,600	\$ -	\$ 7,600	\$ 7,600	\$ 7,600
\$ 23,164	\$ 20,000	\$ 24,729	4580-270-000	DUES/SUBSCRIPTIONS-ADMIN	\$ 27,542	\$ 7,542	\$ 27,542	\$ 27,542	\$ 27,542
\$ 11,247	\$ 11,500	\$ 6,517	4580-280-000	TELECOMMUNICATIONS	\$ 11,500	\$ -	\$ 11,500	\$ 11,500	\$ 11,500
\$ 1,060	\$ 1,050	\$ 757	4580-290-000	CELLULAR PHONE	\$ 1,050	\$ -	\$ 1,050	\$ 1,050	\$ 1,050
\$ 743	\$ 1,900	\$ 286	4580-310-000	PROFESSIONAL/TECHNICAL	\$ 1,900	\$ -	\$ 900	\$ 900	\$ 900
\$ 32,818	\$ 37,747	\$ 36,656	4580-315-000	MAINTENANCE CONTRACTS	\$ 36,246	\$ (1,501)	\$ 36,250	\$ 36,250	\$ 36,250
\$ 2,599	\$ 5,500	\$ 879	4580-420-000	BOOKMOBILE	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	\$ 5,500
\$ -	\$ 40,000	\$ 37,164	4580-510-000	GRANT/LSTA REGULAR	\$ -	\$ (40,000)	\$ -	\$ -	\$ -
\$ -	\$ 9,500	\$ 7,622	4580-515-000	GRANTS/CLEF	\$ 9,500	\$ -	\$ 9,500	\$ 9,500	\$ 9,500
\$ 2,802	\$ -	\$ 2,350	4580-525-000	GRANTS	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
\$ -	\$ -	\$ -	4580-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 30,000	\$ 25,000	\$ -	4580-741-000	FLEET LEASE PAYMENT	\$ -	\$ (25,000)	\$ 25,000	\$ 25,000	\$ 25,000
\$ 2,209	\$ 2,500	\$ 3,251	4580-760-000	EQUIPMENT	\$ 2,200	\$ (300)	\$ 2,500	\$ 2,200	\$ 2,200
\$ 1,422,491	\$ 1,528,990	\$ 272,637	<b>TOTAL LIBRARY</b>		\$ 1,431,438	\$ (97,552)	\$ 1,438,742	\$ 1,457,642	\$ 1,457,642
1.58%	18.93%	17.83%	Percent Change		-6.38%	-5.90%	-4.67%	-4.67%	-4.67%
-8.26%	-6.12%		Change in non-wage items		-10.50%	-7.64%	-7.75%	-7.75%	-7.75%
\$ 10,141	\$ 11,000	\$ 2,235	<b>LIBRARY FINES</b>		\$ 7,500	\$ (3,500)	\$ 7,500	\$ 7,500	\$ 7,500



Council Adopted  
Summit County Budgets



**HISTORY:**

Depository of information past and present

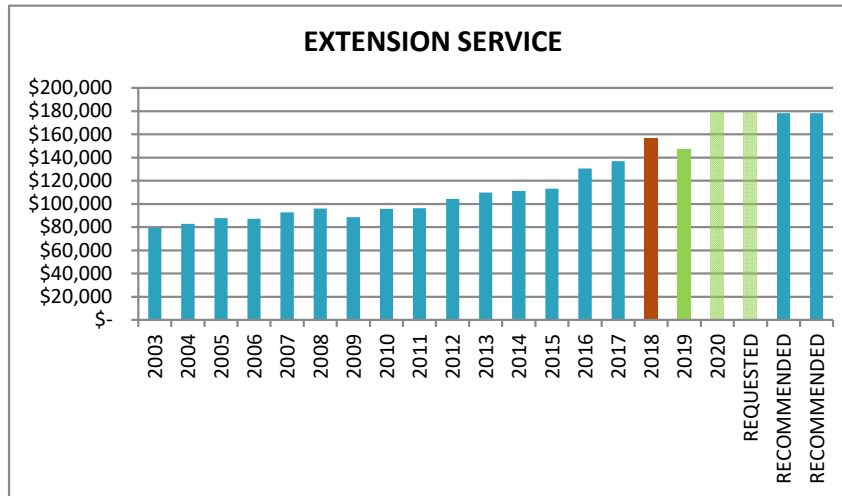
Museum

Encourage historic tourism

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>HISTORY</b>									
\$ 26,047	\$ 70,000	\$ 4,255	4590-110-000	SALARIES	\$ 63,400	\$ (6,600)	\$ 65,000	\$ 63,400	\$ 63,400
\$ 26	\$ 300	\$ -	4590-120-000	OVERTIME	\$ -	\$ (300)	\$ -		\$ -
\$ 8,754	\$ 27,000	\$ 1,662	4590-130-000	BENEFITS	\$ 32,400	\$ 5,400	\$ 28,000	\$ 25,600	\$ 25,600
\$ 1,498	\$ 2,000	\$ 217	4590-200-000	MATERIALS/SUPPLIES	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 137	\$ 200	\$ -	4590-230-000	TRAVEL/TRAINING	\$ 290	\$ 90	\$ 300	\$ 300	\$ 300
\$ -	\$ 200	\$ -	4590-270-000	DUES/SUBSCRIPTIONS	\$ -		\$ -		\$ -
\$ -	\$ -	\$ -	4590-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ -	\$ -		\$ -
\$ -	\$ 7,500	\$ -	4590-510-000	GRANTS	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
\$ 1,459	\$ 500	\$ -	4590-760-000	EQUIPMENT	\$ -	\$ (500)	\$ 750	\$ 750	\$ 750
\$ -	\$ -	\$ -	4590-910-000	TRANSFER TO TRUST		\$ -	\$ -		\$ -
\$ 37,921	\$ 107,700	\$ 6,134	<b>TOTAL HISTORY</b>		\$ 105,590	\$ (2,110)	\$ 103,550	\$ 99,550	\$ 99,550
-48.71%	38.28%	5.70%	Percent Change		-1.96%		-3.85%	-7.57%	-7.57%
-56.82%	-32.02%		Change in non-wage items		-5.87%		1.44%	1.44%	1.44%

Council Adopted  
Summit County Budgets



**EXTENSION SERVICE:**

Provide research based educational programs to the citizens of the County.

Coordinate the 4-H youth program in the County.

Educate and prepare students to participate in the Summit County Fair.

Program changes to reflect contract services agreement with USU

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND 2020	BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>EXTENSION SERVICE</b>										
\$ 42,165	\$ -	\$ -	\$ -	4610-110-000	SALARIES		\$ -	\$ -		
\$ 503	\$ -	\$ -	\$ -	4610-120-000	OVERTIME		\$ -	\$ -		
\$ 24,053	\$ -	\$ -	\$ -	4610-130-000	BENEFITS		\$ -	\$ -		
\$ 2,863	\$ -	\$ -	\$ -	4610-200-000	MATERIALS/SUPPLIES		\$ -	\$ -		
\$ 11,052	\$ -	\$ -	\$ (113)	4610-230-000	TRAVEL/TRAINING		\$ -	\$ -		
\$ 756	\$ -	\$ -	\$ -	4610-270-000	DUES/SUBSCRIPTIONS		\$ -	\$ -		
\$ 1,025	\$ -	\$ -	\$ 100	4610-290-000	CELL PHONE		\$ -	\$ -		
\$ 40,666	\$ 131,935	\$ 131,935	\$ 131,935	4610-310-000	PROFESSIONAL/TECHNICAL	\$ 131,935	\$ -	\$ 131,935	\$ 131,935	\$ 131,935
\$ 2,713	\$ -	\$ -	\$ -	4610-315-000	MAINTENANCE CONTRACTS		\$ -	\$ -		\$ -
\$ 2,095	\$ -	\$ -	\$ -	4610-410-000	NUTRITION PROGRAM		\$ -	\$ -		\$ -
\$ 13,800	\$ 44,000	\$ -	\$ -	4610-510-000	GRANTS	\$ 44,000	\$ -	\$ 44,000	\$ 44,000	\$ 44,000
\$ 2,238	\$ 2,500	\$ -	\$ -	4610-730-000	CAPITAL IMPROVEMENT/STOCKYARDS	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ -	\$ -	\$ -	\$ -	4610-740-000	DEPRECIABLE FIXED ASSETS		\$ -	\$ -		
\$ 1,900	\$ -	\$ -	\$ -	4610-741-000	FLEET FUND PAYMENT	\$ -	\$ -	\$ -		
\$ 1,090	\$ -	\$ -	\$ -	4610-760-000	EQUIPMENT		\$ -	\$ -		
\$ 146,919	\$ 178,435	\$ 131,922	\$ 131,922	<b>TOTAL EXTENSION SERVICE</b>		\$ 178,435	\$ -	\$ 178,435	\$ 178,435	\$ 178,435
-6.03%	30.37%	73.93%		Percent Change		0.00%		0.00%	0.00%	0.00%
9.23%	197.73%			Change in non-wage items		0.00%		0.00%	0.00%	0.00%

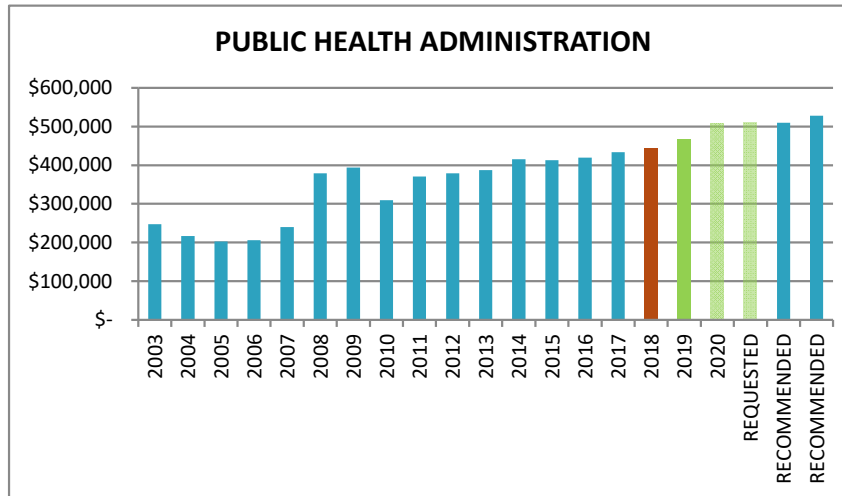
Council Adopted  
Summit County Budgets

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>TOTAL GOVERNMENT SERVICES DEPARTMENTS</b>									
\$ 6,679,976	\$ 7,587,055	\$ 2,139,419		<b>Total of Departments</b>	\$ 9,688,925	\$ 2,101,870	\$ 7,453,384	\$ 7,430,088	\$ 7,440,088
1.91%	22.18%	28.20%			27.70%		-1.76%	-2.07%	-1.94%
\$ 3,562,694	\$ 3,925,621	\$ 247,085		Sub-total of Wage Items	\$ 3,938,388	\$ 12,767	\$ 3,721,693	\$ 3,712,000	\$ 3,712,000
53.33%	51.74%	11.55%		% of total	40.65%		49.93%	49.96%	49.89%
							-5.19%	-5.44%	-5.44%
\$ 3,117,282	\$ 3,661,434	\$ 1,892,334		Sub-total of Non-Wage Items	\$ 5,750,537	\$ 2,089,103	\$ 3,731,691	\$ 3,718,088	\$ 3,728,088
46.67%	48.26%	88.45%		% of total	59.35%		50.07%	50.04%	50.11%
							1.92%	1.55%	1.82%

Council Adopted  
Summit County Budgets

<b>PUBLIC HEALTH</b>	
<b>PUBLIC HEALTH ADMINISTRATION</b>	<b>p. 127</b>
<b>GENERAL HEALTH</b>	<b>p. 129</b>
<b>EARLY INTERVENTION</b>	<b>p. 132</b>
<b>ENVIRONMENTAL HEALTH</b>	<b>p. 134</b>
<b>PUBLIC HEALTH EMERGENCY PREPAREDNESS</b>	<b>p. 136</b>
<b>MENTAL &amp; SUBSTANCE ABUSE HEALTH</b>	<b>p. 138</b>
<b>SUSTAINABILITY</b>	<b>p. 140</b>

Council Adopted  
Summit County Budgets



**PUBLIC HEALTH ADMINISTRATION:**

Administer, coordinate, and oversee programs.

Public Health funding and budgeting.

Personnel skills and training.

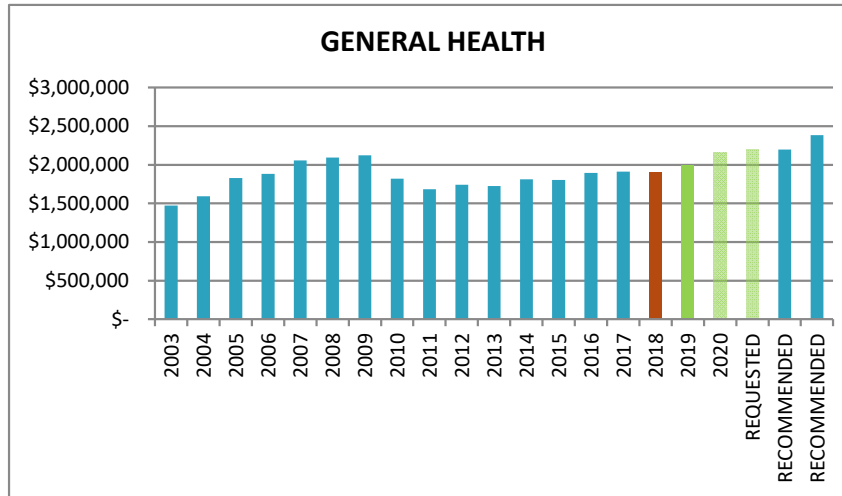


**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>PUBLIC HEALTH ADMINISTRATION</b>									
\$ 355,018	\$ 361,615	\$ 25,149	4311-110-000	SALARIES	\$ 371,100	\$ 9,485	\$ 371,100	\$ 371,000	\$ 371,000
\$ -	\$ -	\$ -	4311-120-000	OVERTIME	\$ -	\$ -	\$ -		\$ -
\$ 99,349	\$ 134,000	\$ 9,861	4311-130-000	BENEFITS	\$ 127,500	\$ (6,500)	\$ 127,500	\$ 146,400	\$ 146,400
\$ -	\$ 500	\$ 175	4311-200-000	MATERIALS/SUPPLIES	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 2,931	\$ 4,000	\$ 43	4311-230-000	TRAVEL/TRAINING	\$ 1,000	\$ (3,000)	\$ 1,000	\$ 1,000	\$ 1,000
\$ -	\$ -	\$ -	4311-230-100	TRAVEL/TRAINING-OUT OF STATE	\$ -	\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4311-230-200	TRAVEL/TRAINING-IN STATE	\$ -	\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4311-270-000	DUES/SUBSCRIPTIONS	\$ -	\$ -	\$ -		\$ -
\$ 8,764	\$ 8,000	\$ 8,247	4311-310-000	PROF/TECH-WATER CONCURRENCY	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ -	\$ -	\$ -	4311-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -		\$ -
\$ 1,711	\$ 1,000	\$ -	4311-760-000	EQUIPMENT	\$ 1,500	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500
\$ -	\$ -	\$ -	4311-910-000	TRANSFER TO OTHER FUNDS		\$ -	\$ -		
\$ 467,774	\$ 509,115	\$ 43,474	<b>TOTAL HEALTH ADMINISTRATION</b>		\$ 509,600	\$ 485	\$ 509,600	\$ 528,400	\$ 528,400
5.34%	17.35%	8.54%	Percent Change		0.10%		0.10%	3.79%	3.79%
-9.69%	-43.46%		Change in non-wage items		-19.23%		-19.23%	-19.23%	-19.23%



Council Adopted  
Summit County Budgets



**GENERAL HEALTH:**

Support healthy communities, individuals, and families in the County.

WIC services for low income women, infants, and children.

Assure health prevention services for County citizens.



**Council Adopted  
Summit County Budgets**

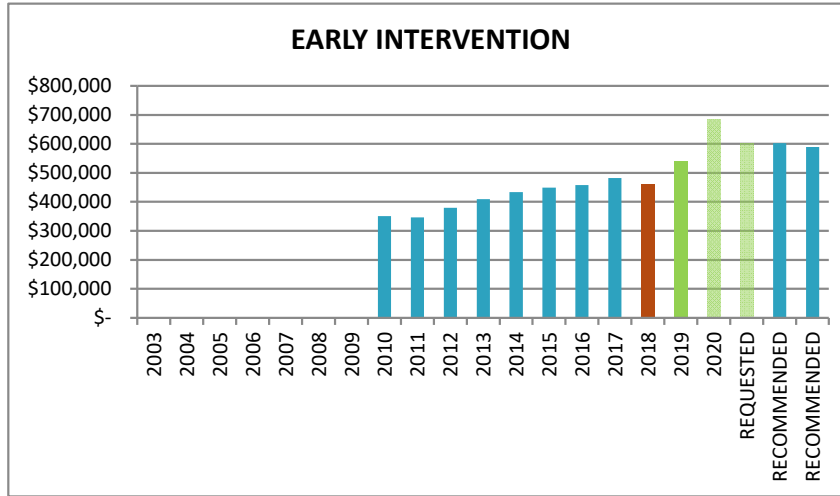
ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>GENERAL HEALTH</b>									
\$ 919,895	\$ 929,445	\$ 65,481	4314-110-000	SALARIES	\$ 952,000	\$ 22,555	\$ 952,000	\$ 1,037,900	\$ 1,037,900
\$ 1,536	\$ 200	\$ 55	4314-120-000	OVERTIME	\$ 200	\$ -	\$ 200	\$ 200	\$ 200
\$ 400,576	\$ 483,000	\$ 32,627	4314-130-000	BENEFITS	\$ 431,200	\$ (51,800)	\$ 431,200	\$ 528,900	\$ 528,900
\$ 19,553	\$ 15,000	\$ 11,357	4314-200-100	SUPPLIES/OFFICE-MISC	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 8,393	\$ 7,500	\$ 3,919	4314-200-200	MATERIALS/SUPPLIES-MEDICAL	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
\$ 4,629	\$ 2,500	\$ 474	4314-200-300	MATERIALS/SUPPLIES-EDUCATION	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 217,094	\$ 175,000	\$ 17,387	4314-200-400	MATERIALS/SUPPLIES-VACCINES	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ 175,000
\$ 15,535	\$ 6,000	\$ 2,526	4314-230-000	TRAVEL/TRAINING	\$ 4,000	\$ (2,000)	\$ 4,000	\$ 4,000	\$ 4,000
\$ -	\$ -	\$ -	4314-230-100	TRAVEL/TRAINING-OUT OF STATE		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4314-230-200	TRAVEL/TRAINING-IN STATE		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4314-240-000	OFFICE SUPPLIES	\$ -	\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4314-242-000	MEDICAL SUPPLIES		\$ -	\$ -		\$ -
\$ 13,937	\$ 14,040	\$ 13,573	4314-270-000	DUES/SUBSCRIPTIONS	\$ 13,700	\$ (340)	\$ 13,700	\$ 13,700	\$ 13,700
\$ -	\$ -	\$ -	4314-280-000	TELEPHONE		\$ -	\$ -		\$ -
\$ 2,814	\$ 500	\$ 1,541	4314-290-000	CELLULAR PHONE	\$ 4,000	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000
\$ 133	\$ 107,520	\$ 40,813	4314-310-000	PROFESSIONAL/TECHNICAL	\$ 105,950	\$ (1,570)	\$ 105,950	\$ 105,950	\$ 105,950
\$ -	\$ -	\$ -	4314-310-100	PROFESSIONAL/TECH-EI CONTRACTS		\$ -	\$ -		\$ -
\$ 161,320	\$ 285,000	\$ -	4314-310-200	PROF/TECH-WIC FOOD VOUCHERS	\$ 285,000	\$ -	\$ 285,000	\$ 285,000	\$ 285,000
\$ 99,097	\$ -	\$ 18,184	4314-310-300	PROFESSIONAL/TECH-GENERAL	\$ -	\$ -	\$ -		\$ -
\$ 16,776	\$ 13,850	\$ 6,542	4314-315-000	MTNC CONTRACTS/INFO TECH	\$ 13,850	\$ -	\$ 13,850	\$ 13,850	\$ 13,850
\$ 3,950	\$ 3,500	\$ 2,111	4314-320-000	HEALTH BOARD	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
\$ -	\$ -	\$ -	4314-325-000	INDOOR CLEAN AIR		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4314-330-000	CAR SEATS		\$ -	\$ -		\$ -
\$ 703	\$ 750	\$ 26	4314-340-000	VITAL STATISTICS	\$ 750	\$ -	\$ 750	\$ 750	\$ 750
\$ 36,933	\$ 19,000	\$ 1,185	4314-345-000	REPRODUCTIVE HEALTH/LABORATORY	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	\$ 19,000
\$ 4,744	\$ -	\$ 1,228	4314-350-000	HLTH PROMO/PROJ GRAD/RED RIBB	\$ -	\$ -	\$ -		\$ -
\$ 3,688	\$ 3,000	\$ 3,099	4314-355-000	INJURY MINI-GRANTS	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 5,649	\$ 5,000	\$ 2,650	4314-360-000	FUEL/MAINTENANCE	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	4314-510-000	GRANTS	\$ 93,402	\$ 93,402	\$ 93,402	\$ 93,402	\$ 93,402
\$ 3,010	\$ 8,000	\$ 8,189	4314-510-100	GRANTS-GENERAL	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ -	\$ 20,000	\$ 2,972	4314-510-200	GRANTS-EPICC	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000

**Council Adopted  
Summit County Budgets**

\$ 6,718	\$ 7,000	\$ 1,299	4314-515-000	SUMMIT CTY SAFE COMMUNITY	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
\$ 692	\$ 1,200	\$ 583	4314-520-000	MAL PRACTICE	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
\$ 5,100	\$ 8,106	\$ -	4314-525-000	TOBACCO COMPLIANCE	\$ 8,106	\$ -	\$ 8,106	\$ 8,106	\$ 8,106
\$ -	\$ 1,500	\$ -	4314-530-000	MEDICAID	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 17,102	\$ 14,700	\$ 7,606	4314-535-000	DENTAL HEALTH/UNDERSERVED POP	\$ -	\$ (14,700)	\$ -		\$ -
\$ -	\$ -	\$ -	4314-600-000	MISCELLANEOUS	\$ -	\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4314-740-000	DEPRECIABLE FIXED ASSETS		\$ -	\$ -		\$ -
\$ 12,000	\$ 12,000	\$ -	4314-741-000	FLEET LEASE	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
\$ 9,137	\$ 10,000	\$ 5,619	4314-760-000	EQUIPMENT	\$ 6,500	\$ (3,500)	\$ 6,500	\$ 6,500	\$ 6,500

\$ 1,990,715	\$ 2,153,311	\$ 251,046	<b>TOTAL GENERAL HEALTH</b>	\$ 2,198,858	\$ 45,547	\$ 2,198,858	\$ 2,382,458	\$ 2,382,458
4.81%	12.61%	11.66%	Percent Change	2.12%		2.12%	10.64%	10.64%
8.23%	20.39%		Change in non-wage items	10.10%		10.10%	10.10%	10.10%

Council Adopted  
Summit County Budgets



**EARLY INTERVENTION:**

Ensure gains for all children on the social/emotional domain.

Ensure that all children will make measurable gains in knowledge and skills.

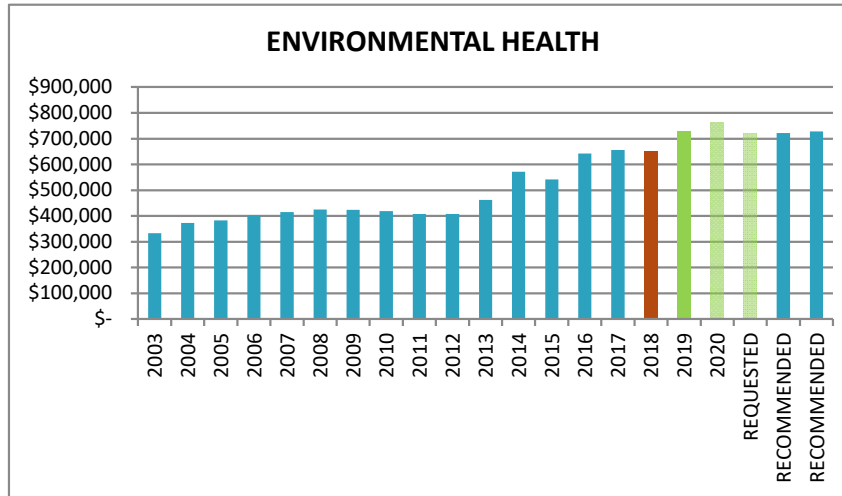
Increase total number of monthly State Child Count visits.



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>EARLY INTERVENTION</b>									
\$ 361,252	\$ 444,031	\$ 26,824	4328-110-000	SALARIES	\$ 392,200	\$ (51,831)	\$ 392,200	\$ 418,900	\$ 418,900
\$ 22	\$ -	\$ 1	4328-120-000	OVERTIME	\$ -	\$ -	\$ -		\$ -
\$ 117,862	\$ 164,000	\$ 10,901	4328-130-000	BENEFITS	\$ 164,700	\$ 700	\$ 164,700	\$ 123,900	\$ 123,900
\$ 4,300	\$ 3,500	\$ 1,924	4328-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
\$ -	\$ -	\$ -	4328-200-200	MATERIALS/SUPPLIES-ARRA	\$ -	\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4328-200-300	MATERIALS/SUPPLIES-EDUCATION		\$ -	\$ -		\$ -
\$ 3,102	\$ 4,000	\$ 28	4328-230-000	TRAVEL/TRAINING	\$ 1,000	\$ (3,000)	\$ 1,000	\$ 1,000	\$ 1,000
\$ -	\$ -	\$ -	4328-230-100	TRAVEL/TRAINING-OUT OF STATE		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4328-230-200	TRAVEL/TRAINING-IN STATE		\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4328-230-300	TRAVEL/TRAINING-MISC		\$ -	\$ -		\$ -
\$ 372	\$ 230	\$ 161	4328-270-000	DUES/SUBSCRIPTIONS	\$ 230	\$ -	\$ 230	\$ 230	\$ 230
\$ 6,256	\$ 6,000	\$ 4,441	4328-290-000	CELLULAR PHONE	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 12,707	\$ 44,785	\$ 6,239	4328-310-000	PROFESSIONAL/TECHNICAL	\$ 16,435	\$ (28,350)	\$ 16,435	\$ 16,435	\$ 16,435
\$ 231	\$ 550	\$ 25	4328-315-000	MAINTENANCE CONTRACTS	\$ 550	\$ -	\$ 550	\$ 550	\$ 550
\$ 9,243	\$ 5,000	\$ 3,278	4328-360-000	FUEL/MAINTENANCE	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	4328-410-000	OTHER INDIRECT COSTS		\$ -	\$ -		\$ -
\$ 23,232	\$ 10,000	\$ -	4328-510-000	GRANTS	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ 300	\$ -	4328-520-000	MAL PRACTICE	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
\$ -	\$ -	\$ -	4328-740-000	DEPRECIABLE FIXED ASSETS		\$ -	\$ -		\$ -
\$ 2,629	\$ 3,000	\$ 3,338	4328-760-000	EQUIPMENT	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 541,207	\$ 685,396	\$ 57,161	<b>TOTAL EARLY INTERVENTION</b>		\$ 602,915	\$ (82,481)	\$ 602,915	\$ 588,815	\$ 588,815
18.04%	42.06%	8.34%	Percent Change		-12.03%		-12.03%	-14.09%	-14.09%
170.45%	312.57%		Change in non-wage items		-40.52%		-40.52%	-40.52%	-40.52%

Council Adopted  
Summit County Budgets



**ENVIRONMENTAL HEALTH:**

Protect surface & groundwater to ensure clean, safe drinking water.

Ensure the County and business within are compliant with State & Federal laws.

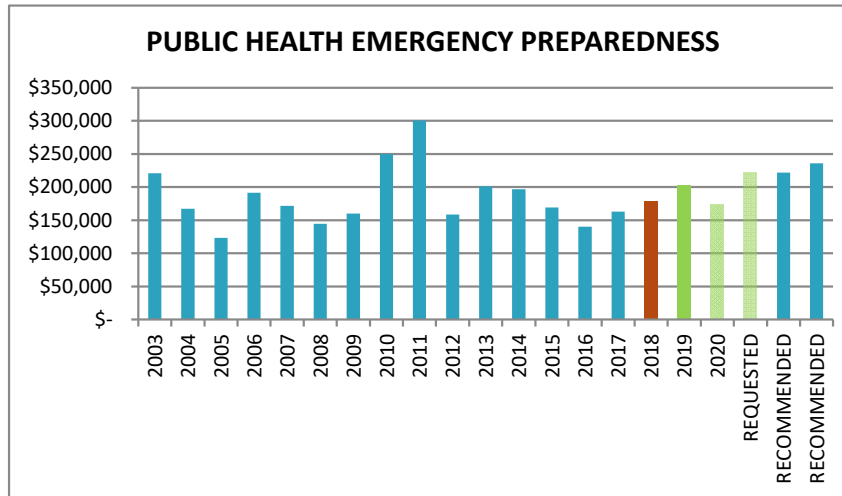
Train & educate the community while consulting & responding to complaints.



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>ENVIRONMENTAL HEALTH</b>									
\$ 403,358	\$ 415,653	\$ 24,562	4323-110-000	SALARIES	\$ 411,400	\$ (4,253)	\$ 411,400	\$ 401,800	\$ 401,800
\$ 5,392	\$ 5,000	\$ 291	4323-120-000	OVERTIME	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 208,548	\$ 259,000	\$ 14,791	4323-130-000	BENEFITS	\$ 220,900	\$ (38,100)	\$ 220,900	\$ 237,200	\$ 237,200
\$ 9,718	\$ 7,000	\$ 4,938	4323-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
\$ 33,133	\$ 23,000	\$ 16,581	4323-200-200	MATERIALS/SUPPLIES-LAB	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ 23,000
\$ 12,593	\$ 7,000	\$ 941	4323-230-000	TRAVEL	\$ 2,000	\$ (5,000)	\$ 2,000	\$ 2,000	\$ 2,000
\$ 990	\$ 1,685	\$ 1,118	4323-270-000	DUES/SUBSCRIPTIONS	\$ 1,485	\$ (200)	\$ 1,485	\$ 1,485	\$ 1,485
\$ 5,474	\$ 4,000	\$ 4,307	4323-290-000	CELL PHONE	\$ 6,120	\$ 2,120	\$ 6,120	\$ 6,120	\$ 6,120
\$ 13,748	\$ 12,900	\$ 23,100	4323-310-000	PROFESSIONAL/TECHNICAL	\$ 10,550	\$ (2,350)	\$ 10,550	\$ 10,550	\$ 10,550
\$ 6,420	\$ 1,800	\$ -	4323-315-000	MAINTENANCE CONTRACTS	\$ 500	\$ (1,300)	\$ 500	\$ 500	\$ 500
\$ -	\$ 1,123	\$ -	4323-325-000	INDOOR CLEAN AIR	\$ 1,123	\$ -	\$ 1,123	\$ 1,123	\$ 1,123
\$ -	\$ -	\$ -	4323-330-000	FOOD HANDLER TO OTHER ENTITIES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 10,259	\$ 7,000	\$ 5,099	4323-360-000	FUEL/MAINTENANCE	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
\$ -	\$ 5,000	\$ -	4323-370-000	CONTINGENCY FUND	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ 5,000	\$ -	4323-510-000	GRANTS	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	4323-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 10,000	\$ -	\$ -	4323-741-000	FLEET LEASE PAYMENT	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 7,508	\$ 8,000	\$ 1,599	4323-760-000	EQUIPMENT	\$ 6,100	\$ (1,900)	\$ 6,100	\$ 6,100	\$ 6,100
\$ 727,142	\$ 763,161	\$ 97,328	<b>TOTAL ENVIROMENTAL HEALTH</b>		\$ 722,178	\$ (40,983)	\$ 722,178	\$ 728,878	\$ 728,878
12.01%	16.36%	12.75%	Percent Change		-5.37%	-5.37%	-4.49%	-4.49%	-4.49%
33.66%	-10.11%		Change in non-wage items		1.64%	1.64%	1.64%	1.64%	1.64%

Council Adopted  
Summit County Budgets



**PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP):**

Community preparedness plans.

Community recovery plans.

Medical surge plans.

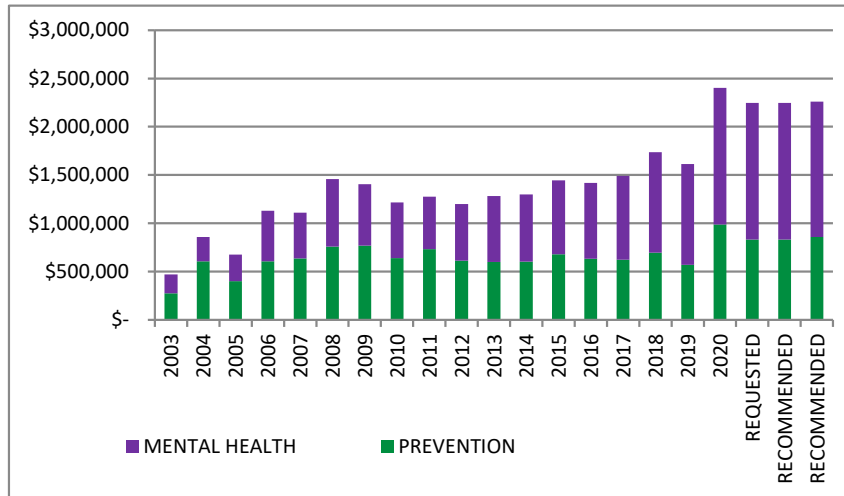




**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>PUBLIC HEALTH EMERGENCY PREPAREDNESS</b>									
\$ 96,726	\$ 56,000	\$ 3,547	4325-110-000	SALARIES	\$ 117,100	\$ 61,100	\$ 117,100	\$ 117,000	\$ 117,000
\$ -	\$ -	\$ -	4325-120-000	OVERTIME	\$ -	\$ -	\$ -		\$ -
\$ 41,752	\$ 26,710	\$ 1,766	4325-130-000	BENEFITS	\$ 47,400	\$ 20,690	\$ 47,400	\$ 61,300	\$ 61,300
\$ 5,880	\$ 5,000	\$ 1,975	4325-200-000	MATERIALS/SUPPLIES	\$ 3,000	\$ (2,000)	\$ 3,000	\$ 3,000	\$ 3,000
\$ 6,186	\$ 3,000	\$ 160	4325-230-000	TRAVEL/TRAINING	\$ 1,000	\$ (2,000)	\$ 1,000	\$ 1,000	\$ 1,000
\$ 2,935	\$ 2,800	\$ 1,544	4325-270-000	DUES/SUBSCRIPTIONS	\$ 2,800	\$ -	\$ 2,800	\$ 2,800	\$ 2,800
\$ 5,598	\$ 6,500	\$ 2,851	4325-290-000	CELL PHONE	\$ 5,500	\$ (1,000)	\$ 5,500	\$ 5,500	\$ 5,500
\$ 8,060	\$ 23,000	\$ 21,649	4325-310-000	PROFESSIONAL/TECHNICAL	\$ 8,000	\$ (15,000)	\$ 8,000	\$ 8,000	\$ 8,000
\$ 28,445	\$ 37,750	\$ 14,374	4325-315-000	MAINTENANCE CONTRACTS	\$ 34,750	\$ (3,000)	\$ 34,750	\$ 34,750	\$ 34,750
\$ 583	\$ 1,500	\$ 75	4325-360-000	FUEL/MAINTENANCE	\$ 500	\$ (1,000)	\$ 500	\$ 500	\$ 500
\$ -	\$ -	\$ -	4325-410-000	OTHER INDIRECT COST	\$ -	\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4325-510-000	GRANTS	\$ -	\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4325-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -		\$ -
\$ 4,210	\$ 4,210	\$ -	4325-741-000	FLEET LEASE	\$ -	\$ (4,210)	\$ -		\$ -
\$ 2,064	\$ 7,573	\$ 15,282	4325-760-000	EQUIPMENT	\$ 2,000	\$ (5,573)	\$ 2,000	\$ 2,000	\$ 2,000
\$ 202,438	\$ 174,043	\$ 63,223	<b>TOTAL PHEP</b>		\$ 222,050	\$ 48,007	\$ 222,050	\$ 235,850	\$ 235,850
12.93%	6.90%	36.33%	Percent Change		27.58%		27.58%	35.51%	35.51%
-7.20%	41.65%		Change in non-wage items		-36.99%		-36.99%	-36.99%	-36.99%

Council Adopted  
Summit County Budgets

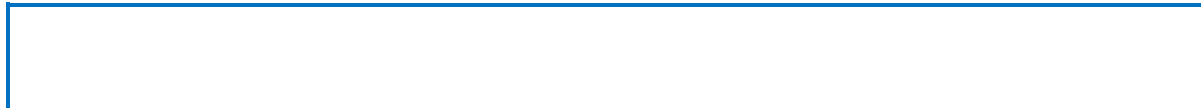


**MENTAL HEALTH & PREVENTION:**

Serve as the Local Authority for Mental Health & Substance Abuse in the County.

Support mental health and substance abuse components of County initiatives.

Support and expand partnerships.



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>PREVENTION</b>									
\$ 36,607	\$ 112,634	\$ 10,845	4321-110-000	SALARIES	\$ 108,300	\$ (4,334)	\$ 108,300	\$ 115,600	\$ 115,600
\$ 19,854	\$ 71,000	\$ 4,327	4321-130-000	BENEFITS	\$ 52,000	\$ (19,000)	\$ 52,000	\$ 71,200	\$ 71,200
\$ -	\$ 713,000	\$ -	4321-310-000	SA COUNTY CONTRIBUTION	\$ -	\$ (713,000)	\$ -		\$ -
\$ 429,323	\$ -	\$ 260,004	4321-320-000	SA STATE CONTRIBUTION	\$ 568,635	\$ 568,635	\$ 568,635	\$ 568,635	\$ 598,635
\$ 20,000	\$ 40,000	\$ -	4321-340-000	SA DRUG COURT	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
\$ 50,237	\$ 51,760	\$ 53,563	4321-370-000	SA CAP MATCH	\$ 62,881	\$ 11,121	\$ 62,881	\$ 62,881	\$ 62,881
\$ 13,774	\$ -	\$ (3,805)	4321-380-000	SA DUI	\$ -	\$ -	\$ -		
\$ 569,794	\$ 988,394	\$ 324,934	<b>TOTAL PREVENTION</b>		\$ 831,816	\$ (156,578)	\$ 831,816	\$ 858,316	\$ 888,316
-18.01%	59.07%	32.87%	Percent Change		-15.84%		-15.84%	-13.16%	-10.13%

<b>MENTAL HEALTH</b>									
\$ 107,656	\$ 66,760	\$ 5,790	4330-110-000	SALARIES	\$ 87,900	\$ 21,140	\$ 87,900	\$ 87,900	\$ 87,900
\$ 23,528	\$ 67,000	\$ 1,895	4330-130-000	BENEFITS	\$ 42,200	\$ (24,800)	\$ 42,200	\$ 27,800	\$ 27,800
\$ 976	\$ 1,500	\$ 715	4330-230-000	TRAVEL & TRAINING	\$ 1,000	\$ (500)	\$ 1,000	\$ 1,000	\$ 1,000
\$ -	\$ 3,420	\$ 3,034	4330-270-000	DUES/SUBSCRIPTIONS	\$ 3,420	\$ -	\$ 3,420	\$ 3,420	\$ 3,420
\$ 239,882	\$ 112,191	\$ 120,967	4330-310-000	MH/COUNTY CONTRIBUTION	\$ 365,000	\$ 252,809	\$ 365,000	\$ 365,000	\$ 365,000
\$ 262,504	\$ 783,143	\$ 251,994	4330-320-000	MH/STATE CONTRIBUTION	\$ 535,180	\$ (247,963)	\$ 535,180	\$ 535,180	\$ 535,180
\$ -	\$ -	\$ -	4330-320-100	FAMILY RESOURCE FAC (FRF)	\$ -	\$ -			\$ -
\$ -	\$ -	\$ -	4330-320-200	PARTNERS FOR SUCCESS (PFS)	\$ -	\$ -			\$ -
\$ -	\$ -	\$ -	4330-330-000	A&D-MH/TITLE XX COUNTY	\$ -	\$ -			\$ -
\$ -	\$ -	\$ -	4330-340-000	MH-A&D/TITLE XX FEDERAL	\$ -	\$ -			\$ -
\$ -	\$ -	\$ -	4330-350-000	DATA SUBMISSIONS GRANT	\$ -	\$ -			\$ -
\$ 408,612	\$ 381,890	\$ 256,689	4330-370-000	MH CAP MATCH	\$ 381,890	\$ -	\$ 381,890	\$ 381,890	\$ 381,890
\$ 1,043,158	\$ 1,415,904	\$ 641,085	<b>TOTAL MENTAL HEALTH</b>		\$ 1,416,590	\$ 686	\$ 1,416,590	\$ 1,402,190	\$ 1,402,190
0.01%	62.89%	45.28%	Percent Change		0.05%		0.05%	-0.97%	-0.97%

**Council Adopted  
Summit County Budgets**

**SUSTAINABILITY:**

Achieve Council goals to reduce GHG emissions of County government 80% by 2040; county-wide by 2050

Achieve Council goals to transition to 100% renewable electricity for County operations.

Accomplish Council objectives with sustainability related projects to increase energy efficiency

Include maintenance warranty subscription for EV fast chargers at Richins Building, payment due Jan 2021. For budget year 2022 there will be a similar warranty subscription for other EV chargers in the County at a cost of \$42k

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**SUSTAINABILITY**

\$ 107,671	\$ 84,997	\$ 10,060	4113-110-000	SALARIES	\$ 88,500	\$ 3,503	\$ 88,500	\$ 88,500	\$ 88,500
\$ 32,085	\$ 55,000	\$ 3,676	4113-130-000	BENEFITS	\$ 29,600	\$ (25,400)	\$ 29,600	\$ 29,600	\$ 29,600
\$ 3,699	\$ 3,000	\$ 200	4113-200-000	MATERIALS/SUPPLIES	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 3,060	\$ 900	\$ 170	4113-230-000	TRAVEL/TRAINING	\$ 650	\$ (250)	\$ 650	\$ 650	\$ 650
\$ 1,700	\$ 2,100	\$ 1,700	4113-270-000	DUES/SUBSCRIPTIONS	\$ 2,300	\$ 200	\$ 2,300	\$ 22,460	\$ 22,460
\$ 800	\$ 600	\$ 750	4113-290-000	CELLULAR PHONE	\$ 600	\$ -	\$ 600	\$ 600	\$ 600
\$ 74,660	\$ 25,000	\$ -	4113-310-000	PROFESSIONAL/TECHNICAL	\$ 35,000	\$ 10,000	\$ 35,000	\$ 35,000	\$ 35,000
\$ -	\$ -	\$ -	4113-510-000	GRANTS	\$ -	\$ -	\$ -		\$ -
\$ -	\$ -	\$ -	4113-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -		\$ -
\$ 2,000	\$ 1,000	\$ -	4113-760-000	EQUIPMENT	\$ 1,500	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500
<b>\$ 225,675</b>	<b>\$ 172,597</b>	<b>\$ 16,556</b>	<b>TOTAL SUSTAINABILITY</b>		<b>\$ 161,150</b>	<b>\$ (11,447)</b>	<b>\$ 161,150</b>	<b>\$ 181,310</b>	<b>\$ 181,310</b>
32.30%	14.48%	9.59%	Percent Change		-6.63%		-6.63%	5.05%	5.05%
37.71%	-15.97%		Change in non-wage items		32.06%		32.06%	93.90%	93.90%

Council Adopted  
Summit County Budgets

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>TOTAL PUBLIC HEALTH DEPARTMENTS</b>									
\$ 5,767,903	\$ 6,861,921	\$ 1,494,806		<b>Total of Departments</b>	\$ 6,665,157	\$ (196,764)	\$ 6,665,157	\$ 6,906,217	\$ 6,936,217
4.13%	29.75%	21.78%			345.89%		-2.87%	0.65%	1.08%
\$ 3,338,687	\$ 3,736,045	\$ 252,448		Sub-total of Wage Items	\$ 3,649,200	\$ (86,845)	\$ 3,649,200	\$ 3,870,100	\$ 3,870,100
57.88%	54.45%	16.89%		% of total	54.75%		54.75%	56.04%	55.80%
\$ 2,429,217	\$ 3,125,876	\$ 1,242,358		Sub-total of Non-Wage Items	\$ 3,015,957	\$ (109,919)	\$ 3,015,957	\$ 3,036,117	\$ 3,066,117
42.12%	45.55%	83.11%		% of total	45.25%		-2.32%	3.59%	3.59%
							-3.52%	-2.87%	-1.91%
\$ 3,040,444	\$ 3,253,816	\$ 1,478,822		HEALTH DEPARTMENT GRANTS	\$ 3,725,653	\$ 471,837	\$ 3,725,653	\$ 3,725,653	\$ 3,725,653
\$ 529,871	\$ 442,900	\$ 234,223		HEALTH DEPARTMENT FEES	\$ 468,640	\$ 25,740	\$ 468,640	\$ 468,640	\$ 468,640
64.4%	55.3%	115.9%			64.5%		64.5%	62.4%	62.1%

Council Adopted  
Summit County Budgets

Council Adopted  
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**OTHER DEPARTMENTS**

TELEVISION p. 144

NON-DEPARTMENTAL p. 145

CONTRIBUTIONS p. 146

MISCELLANEOUS & NON PROFITS p. 147



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>TELEVISION</b>									
\$ -	\$ -	\$ -	4550-200-000	MATERIALS/SUPPLIES	\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -	4550-230-000	TRAVEL/TRAINING		\$ -	\$ -		
\$ 35,362	\$ 25,000	\$ 19,313	4550-275-000	UTILITIES	\$ 35,000	\$ 10,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ -	\$ -	\$ -	4550-280-000	TELEPHONE		\$ -	\$ -		\$ -
\$ 21,500	\$ 45,000	\$ 10,965	4550-310-000	PROFESSIONAL/TECHNICAL	\$ 49,000	\$ 4,000	\$ 49,000	\$ 49,000	\$ 49,000
\$ 22,775	\$ 26,000	\$ 16,912	4550-610-000	TRANSLATOR SITE LEASE	\$ 30,000	\$ 4,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ -	\$ 25,000	\$ -	4550-730-000	CAPITAL IMPROVEMENTS	\$ -	\$ (25,000)	\$ -		\$ -
\$ -	\$ -	\$ -	4550-740-000	DEPRECIABLE FIXED ASSETS		\$ -	\$ -		\$ -
\$ 60,000	\$ -	\$ -	4550-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -		\$ -
\$ -	\$ 5,000	\$ -	4550-760-000	EQUIPMENT	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 139,637	\$ 126,000	\$ 47,190	<b>TOTAL TELEVISION</b>		\$ 119,000	\$ (7,000)	\$ 114,000	\$ 114,000	\$ 114,000
-5.3%	-14.2%	37.45%	Percent Change		-5.6%		-9.5%	-9.5%	-9.5%



**Council Adopted  
Summit County Budgets**



ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>NON DEPARTMENTAL</b>									
\$ 5,558	\$ -	\$ -	4150-230-000	TRAINING/TUITION REIMBURSEMENT	\$ 25,000	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 62,300	\$ 72,379	\$ 50,500	4150-310-000	AUDITING	\$ 80,000	\$ 7,621	\$ 80,000	\$ 80,000	\$ 80,000
\$ 12,095	\$ 10,000	\$ 350	4150-325-000	BOE HEARING OFFICER	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 77,819	\$ 35,000	\$ 59,257	4150-330-000	AFFORDABLE CARE ACT	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
\$ 242,224	\$ 88,721	\$ 86,021	4150-340-000	ADVERTISING	\$ 130,000	\$ 41,279	\$ 130,000	\$ 130,000	\$ 130,000
\$ 73,760	\$ 85,000	\$ 46,068	4150-344-000	POSTAGE	\$ 85,000	\$ -	\$ 85,000	\$ 85,000	\$ 85,000
\$ 217,141	\$ 180,000	\$ 68,241	4150-345-000	BANK SERVICE CHARGES	\$ 180,000	\$ -	\$ 180,000	\$ 180,000	\$ 180,000
\$ 7,245	\$ 14,000	\$ 257	4150-350-000	CAFETERIA/HSA PLAN FEES	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
\$ -	\$ -	\$ -	4150-710-000	2009 SALES TAX BOND	\$ -	\$ -	\$ -		
\$ 698,141	\$ 485,100	\$ 310,695	<b>TOTAL NON-DEPARTMENTAL</b>		\$ 559,000	\$ 71,883	\$ 544,000	\$ 544,000	\$ 544,000
21.2%	-0.4%	64.05%	Percent Change		15.2%	15.6%	12.1%	12.1%	12.1%

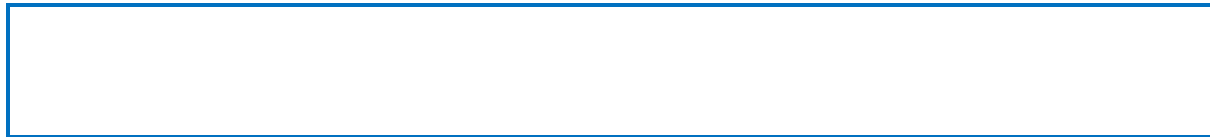
**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>CONTRIBUTIONS</b>									
\$ 76,973	\$ 72,000	\$ 78,952	4800-630-000	UAC MEMBERSHIP	\$ 77,000	\$ 5,000	\$ 77,000	\$ 77,000	\$ 45,000
\$ 245,000	\$ 234,700	\$ -	4800-920-000	SENIOR CITIZENS	\$ 201,600	\$ (33,100)	\$ 191,100	\$ 228,300	\$ 228,300
\$ -	\$ -	\$ -	4800-930-000	TO FUND BALANCE	\$ -	\$ -			
\$ 6,240	\$ 6,000	\$ -	4800-940-000	M.A.G.	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ -	\$ -	\$ -	4830-620-000	OTHER FUNDS		\$ -		\$ 250,000	
\$ -	\$ -	\$ -	4830-625-000	CONTRIB-LANDFILL ENTERPRISE		\$ -			
\$ -	\$ -	\$ -	4830-630-000	TRANSFER TO CAPITAL PROJECTS		\$ -			
\$ -	\$ -	\$ -	4830-635-000	CONTRIBUTION DISASTER INSUR	\$ -	\$ -		\$ 275,000	\$ 120,000
\$ 25,000	\$ 50,000	\$ -	4830-640-000	BUILDING AUTHORITY FUND	\$ -	\$ (50,000)	\$ -		
\$ -	\$ 230,900	\$ -	4830-645-000	CONTRIBUTION TO OTHER FUNDS	\$ -	\$ (230,900)		\$ 396,100	\$ 396,100
\$ 353,213	\$ 593,600	\$ 78,952	<b>TOTAL CONTRIBUTIONS</b>		\$ 284,600	\$ (309,000)	\$ 274,100	\$ 1,232,400	\$ 795,400
-32.3%	72.3%	13.30%	Percent Change		-52.1%		-53.8%	107.6%	34.0%

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>MISCELLANEOUS</b>									
\$ -	\$ -	\$ -	4960-110-100	PAYROLL/COLA	\$ 600,000	\$ 600,000	\$ -	\$ 305,000	\$ 470,000
\$ -	\$ -	\$ -	4960-110-200	PAYROLL/MERIT	\$ 450,000	\$ 450,000	\$ -	\$ 480,500	
\$ -	\$ -	\$ -	4960-110-300	PAYROLL/MARKET INCREASE		\$ -			\$ -
\$ -	\$ 50,000	\$ -	4960-110-400	PAYROLL/RETIREMENT CONTINGENCY	\$ 60,000	\$ 10,000	\$ 60,000	\$ 60,000	\$ 60,000
\$ -	\$ -	\$ -	4960-130-000	BENEFIT INCREASES CONTINGENCY	\$ 600,000	\$ 600,000	\$ 600,000	\$ 300,000	\$ 460,000
\$ -	\$ -	\$ -	4960-600-000	MISCELLANEOUS		\$ -			
\$ -	\$ -	\$ -	4960-601-000	RESTRICTED CONTINGENCY		\$ -			
\$ -	\$ -	\$ -	4960-601-000	STATE APPEALS/LEGAL		\$ -			
\$ 19,647	\$ 20,000	\$ -	4960-601-200	AMOCO SETTLEMENT		\$ (20,000)			
\$ 19,647	\$ 20,000	\$ -	4960-601-200	CENTRALLY ASSESSED LITIGATION	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 156,417	\$ 30,000	\$ 28,361	4960-602-000	MANAGER/COUNCIL CONTINGENCY	\$ 200,000	\$ 170,000	\$ 100,000	\$ 200,000	\$ 200,000
\$ -	\$ -	\$ -	4960-602-200	INDIGENT BURIAL		\$ -			\$ -
\$ -	\$ -	\$ -	4960-602-300	SEWER ASSESSMENTS		\$ -			\$ -
\$ 9,737	\$ 50,000	\$ 2,437	4960-603-000	LEGAL CONTINGENCY	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ -	\$ -	\$ -	4960-604-000	LOBBYIST		\$ -			\$ -
\$ 13,751	\$ 27,600	\$ 1,450	4960-605-000	HEALTHY EMPLOYEES	\$ 27,600	\$ -	\$ 27,600	\$ 27,600	\$ 27,600
\$ -	\$ -	\$ -	4960-606-000	SALES TAX BOND		\$ -			\$ -
\$ 10,000	\$ 15,000	\$ 15,000	4960-607-000	LEADERSHIP PARK CITY/PCMC	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ -	\$ -	\$ -	4960-615-000	PASS THROUGH GRANTS		\$ -			\$ -
\$ -	\$ -	\$ -	4960-621-000	CONTINGENCY/RESTRICTED DEPT		\$ -			\$ -
\$ -	\$ -	\$ -	4960-622-000	TRANSIT FUNDS		\$ -			\$ -
\$ -	\$ 50,000	\$ -	4960-630-000	INDIGENT DEFENSE	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000

\$ 229,198	\$ 262,600	\$ 47,248	<b>TOTAL MISCELLANEOUS</b>	\$ 2,072,600	\$ 1,810,000	\$ 922,600	\$ 1,508,100	\$ 1,352,600
-61.1%	-8.2%	17.99%	Percent Change	689.3%		251.3%	474.3%	415.1%



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
\$ -	\$ -	\$ -	4960-608-000	WEBER BASIN WATER		\$ -			
\$ 15,000	\$ 15,000	\$ 15,000	4960-609-000	PEACE HOUSE INC	\$ 29,450	\$ 14,450		\$ 10,000	\$ 10,000
\$ -	\$ -	\$ -	4960-610-000	MOUNTAINLAND COMMUNITY HOUSING		\$ -			
\$ -	\$ -	\$ -	4960-612-000	PUBLIC ART		\$ -			
\$ -	\$ 5,000	\$ 5,000	4960-613-000	COMMUNITY ACTION SERVICES		\$ (5,000)			
\$ -	\$ -	\$ -	4960-614-000	PARK CITY PERFORMING ARTS		\$ -			
\$ 5,000	\$ -	\$ -	4960-616-000	HABITAT FOR HUMANITY	\$ 10,000	\$ 10,000			
\$ -	\$ -	\$ -	4960-617-000	UINTA HEADWATERS RC&D		\$ -			
\$ -	\$ -	\$ 500,000	4960-618-000	PARK CITY COMMUNITY OUTREACH		\$ -			
\$ -	\$ -	\$ -	4960-619-000	BUILD GREEN UTAH		\$ -			
\$ 15,126	\$ -	\$ -	4960-620-000	PEOPLE'S HEALTH CLINIC	\$ 40,000	\$ 40,000		\$ 20,000	\$ 20,000
\$ -	\$ -	\$ -	4960-623-000	CHILDRENS JUSTICE CENTER		\$ -			
\$ 5,000	\$ 5,000	\$ 5,000	4960-624-000	NUZZLES & COMPANY	\$ 20,000	\$ 15,000		\$ 5,000	\$ 5,000
\$ -	\$ 10,000	\$ 10,000	4960-625-000	SUMMIT LAND CONSERVANCY	\$ 10,000	\$ -		\$ 10,000	\$ 10,000
\$ -	\$ -	\$ -	4960-626-000	CORNER STONE OF DEMOCRACY		\$ -			
\$ -	\$ -	\$ -	4960-627-000	CHRISTIAN CENTER	\$ 50,000	\$ 50,000			
\$ -	\$ 5,000	\$ 5,000	4960-628-000	KPCW RADIO	\$ 45,000	\$ 40,000		\$ 5,000	\$ 5,000
\$ -	\$ 2,500	\$ -	4960-629-000	PANDOLABS		\$ (2,500)			
\$ -	\$ -	\$ -	4960-631-000	PARK CITY HISTORICAL SOCIETY		\$ -			
\$ 10,000	\$ 10,000	\$ 10,000	4960-632-000	PARK CITY TOTS	\$ 20,000	\$ 10,000		\$ 10,000	\$ 10,000
\$ -	\$ -	\$ -		COMMUNITIES THAT CARE	\$ 20,000	\$ 20,000		\$ 5,000	\$ 5,000
				ALF ENGEN SKI MUSEUM	\$ 5,000	\$ 5,000			
				HOLY CROSS MINISTRIES	\$ 41,097	\$ 41,097			
\$ -	\$ -	\$ -		JEWISH FAMILY SERVICE	\$ 20,000	\$ 20,000			
\$ -	\$ -	\$ -		SUMMIT COUNTY CLUB HOUSE	\$ 15,000	\$ 15,000		\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -		MOUNTAIN MOMENTS	\$ 40,000	\$ 40,000			
\$ -	\$ -	\$ -		EATS PARK CITY	\$ 3,000	\$ 3,000			
\$ -	\$ -	\$ -		PARK CITY EDUCATION FOUNDATION (2 req)	\$ 10,000	\$ 10,000			
\$ -	\$ -	\$ -		PARK CITY GALLERY ASSOCIATION	\$ 25,000	\$ 25,000			
\$ -	\$ -	\$ -		MOUNTAIN MEDIATION CENTER	\$ 7,500	\$ 7,500		\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -		PARK CITY SAILING ASSOCIATION	\$ 5,000	\$ 5,000			
				HOPE ALLIANCE	\$ 18,500	\$ 18,500			
\$ 5,000	\$ 7,500	\$ 7,500	4960-633-000	CONNECT PARK CITY	\$ 20,000	\$ 12,500		\$ 5,000	\$ 5,000
\$ 55,126	\$ 60,000	\$ 557,500	<b>TOTAL NON-PROFIT</b>		\$ 454,547	\$ 394,547	\$ -	\$ 80,000	\$ 80,000
-48.0%	-42.0%	929.17%	Percent Change		657.6%		-100.0%	33.3%	33.3%
\$ 284,324	\$ 322,600	\$ 604,748	<b>TOTAL MISCELLANEOUS</b>		\$ 2,527,147	\$ 2,137,492	\$ 922,600	\$ 1,588,100	\$ 1,432,600
-59.1%	-17.2%	87.5%	Percent Change		548.6%		136.8%	392.3%	344.1%

Council Adopted  
Summit County Budgets

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>TOTAL OTHER DEPARTMENTS</b>									
\$ 1,475,316	\$ 1,527,300	\$ 1,041,585		<b>Total of Departments</b>	\$ 3,489,747	\$ 1,962,447	\$ 1,854,700	\$ 3,478,500	\$ 2,886,000
-23.98%	11.64%	68.20%					21.44%	127.75%	88.96%
\$ -	\$ 50,000	\$ -		Sub-total of Wage Items	\$ 1,710,000	\$ 1,660,000	\$ 660,000	\$ 1,145,500	\$ 990,000
0.00%	3.27%	0.00%		% of total	49.00%		35.59%	32.93%	34.30%
\$ 1,475,316	\$ 1,477,300	\$ 1,041,585		Sub-total of Non-Wage Items	\$ 1,779,747	\$ 302,447	\$ 1,194,700	\$ 2,333,000	\$ 1,896,000
100.00%	96.73%	100.00%		% of total	51.00%		64.41%	67.07%	65.70%

Council Adopted  
Summit County Budgets

ACTUAL 2019	AMEND 2020	BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
\$ 50,632,659	\$ 54,450,961	\$ 13,023,009			<b>Total of Departments</b>	\$ 60,472,750	\$ 6,021,789	\$ 55,070,260	\$ 57,346,521	\$ 57,488,521
1.51%	15.58%	23.92%				11.06%		1.14%	5.32%	22.02%
\$ 31,428,807	\$ 33,947,670	\$ 2,294,955			Sub-total of Wage Items	\$ 36,854,523	\$ 2,906,853	\$ 34,602,720	\$ 35,703,684	\$ 36,138,184
						8.56%		1.93%	5.17%	25.88%
\$ 19,203,852	\$ 20,503,291	\$ 10,728,053			Sub-total of Non-Wage Items	\$ 23,618,227	\$ 3,114,936	\$ 20,467,540	\$ 21,642,837	\$ 21,350,337
						15.19%		-0.17%	5.56%	16.02%
								\$ 5,402,490		
5,929,496	-	6,905,046				(3,187,074)		2,206,532	(78,549)	(115,549)
21,468,859	21,459,480	1,492,909		110		24,141,830		21,983,076	23,173,100	23,216,400
9,488,759	12,301,690	778,940		130		12,318,493		12,353,944	12,262,884	12,654,084
44.2%	57.3%	52.2%				51.0%		56.2%	52.9%	54.5%
								(5,393,606)	(3,108,525)	(3,071,525)

110  
120  
130

Council Adopted  
Summit County Budgets

Summit County  
Capital Improvement Funds  
General Improvements

<u>DEBT SERVICE SCHEDULE:</u>		2021	2022	2023	Beyond
<b>2017 SALES</b>	Principal	\$ 670,000	\$ 700,000	\$ 735,000	\$ 5,215,000
	Interest	\$ 347,800	\$ 314,300	\$ 279,300	\$ 864,700
	Fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 35,000
	<b>Total</b>	<b>\$ 1,022,800</b>	<b>\$ 1,019,300</b>	<b>\$ 1,019,300</b>	<b>\$ 6,114,700</b>
	Roads portion from 2009 Series	\$ 284,451	\$ 380,024	\$ 379,316	\$ 379,177
<b>2018 SALES</b>	Principal	\$ 1,000,000	\$ 1,050,000	\$ 1,100,000	\$ 12,475,000
	Interest	\$ 660,000	\$ 609,250	\$ 2,942,750	\$ 2,386,000
	Fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 50,000
	<b>Total</b>	<b>\$ 1,665,000</b>	<b>\$ 1,664,250</b>	<b>\$ 4,047,750</b>	<b>\$ 14,911,000</b>

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>REVENUES</b>									
\$ 2,866,535	\$ 2,572,066	\$ 180,036	3110-000-000	PROPERTY TAXES	2,572,066	(0)	2,572,066	2,572,066	2,572,066
\$ 69,267	\$ 62,500	\$ 45,345	3115-000-000	FEE-IN-LIEU	62,500	-	62,500	62,500	62,500
\$ 5,208,604	\$ 4,850,000	\$ 3,469,258	3128-000-000	SALES & USE TAX	4,800,000	(50,000)	4,800,000	4,800,000	4,800,000
\$ 1,629,816	\$ 775,000	\$ 980,101	3133-000-000	SALES & USE TAX	775,000	-	775,000	775,000	775,000
\$ -	\$ -	\$ -	3310-000-000	FEDERAL GRANTS		-			-
\$ 1,331,964	\$ 500,000	\$ 540,150	3320-000-000	TRANSPORTATION IMPACT FEES	500,000	-	500,000	500,000	500,000
\$ -	\$ -	\$ -	3330-000-000	LANDMARK DRIVE STPLC43(22)UDOT		-			-
\$ -	\$ -	\$ -	3330-100-000	MILLENNIUM TRAIL #128373 SBRD		-			-
\$ -	\$ 4,466,200	\$ -	3330-200-000	CORRIDOR PRESERVATION	-	(4,466,200)	-	-	-
\$ -	\$ -	\$ -	3340-000-000	STATE GRANTS		-			-
\$ -	\$ -	\$ -	3350-000-000	BOND PROCEEDS		-			-
\$ 124,791	\$ 50,000	\$ 223,125	3610-000-000	INTEREST	50,000	-	50,000	50,000	50,000
\$ -	\$ -	\$ -	3640-000-000	SALE OF CAPITAL ASSETS		-			-
\$ -	\$ -	\$ -	3670-000-000	REVENUE FROM BONDS		-		18,000,000	18,000,000
\$ -	\$ -	\$ -	3691-000-000	OLYMPIC		-			-
\$ 154,804	\$ -	\$ 36,312	3692-000-000	MISCELLANEOUS		-			-
\$ 7,825	\$ -	\$ -	3720-100-000	WEBER RIVER ASSESSMENTS		-			-
\$ -	\$ 150,000	\$ -	3800-100-000	CONTRIBUTION OTHER FUND COUNTY		(150,000)			-
\$ 1,700,632	\$ 450,000	\$ 84,390	3800-200-000	CONTRIBUTION - OTHER ENTITY	-	(450,000)	-	-	-
\$ -	\$ 450,000	\$ -	3860-000-000	TRANSFER FROM SA#1	-	(450,000)			-
\$ 122,323	\$ -	\$ -	3861-000-000	TRANSFER FROM OTHER FUNDS	-	-			-
\$ -	\$ 4,922,634	\$ -	3870-000-000	TRANSFER FROM SURPLUS	-	(4,922,634)	-	-	-
\$ -	\$ -	\$ -	3880-000-000	TRANSFER FROM MUNICIPAL SERV		-			-
\$ 13,216,561	\$ 19,248,400	\$ 5,558,717	<b>TOTAL REVENUES</b>		8,759,566	(7,347,551)	8,759,566	26,759,566	26,759,566
-3.97%	19.50%		Percent Change		-54.49%		-54.49%	39.02%	39.02%



**Council Adopted  
Summit County Budgets**

**PROPOSED 2021 BUDGET:**

**GENERAL IMPROVEMENTS:**

<b><u>Roads:</u></b>			<b>Estimated</b>	<b>Other Funding</b>	<b>County</b>	
<b>Priority</b>	<b>Project</b>		<b>Project Cost</b>	<b>Sources</b>	<b>Portion</b>	
41-4417	1 Kimball Jct (Landmark, Ute, Newpark)		437,000	-	437,000	100.00%
41-4417	2 Spring Creek Overlay		246,000	-	246,000	100.00%
41-4417	3 Weber Canyon Overlay		173,000		173,000	100.00%
41-4417	4 Old Ranch Road (East End)		288,000		288,000	100.00%
41-4417	5 Hoytsville Road (widening, overlay)		1,000,000		1,000,000	100.00% multi-year phased
41-4417	6 Snyder's Mill Overlay		386,000		386,000	100.00%
41-4417	7 Snyderville Basin Street Light Replacement		75,000		75,000	100.00%
41-4417	8 County Bridge Repairs		100,000		100,000	100.00% multi-year phased
41-4417	9 Silver Creek new connector roadway		1,500,000		1,500,000	100.00%
41-4417	10 Jeremy Interchange landscaping		100,000		100,000	100.00%
41-4417	11 Mahogany Hills/Bear Hollow Drive Traffic Calming		46,000	-	46,000	100.00%
41-4417	12 Mahogany Hills Overlay/Mill		172,000	-	172,000	100.00%
41-4417	13 Mahogany Hills (Sub) Overlay/Mill		402,000	-	402,000	100.00%
			<u>4,925,000</u>	-	<u>4,925,000</u>	100.00%

<b><u>Facilities:</u></b>			<b>Estimated</b>	<b>Other Funding</b>	<b>County</b>	
<b>Priority</b>	<b>Project</b>		<b>Project Cost</b>	<b>Sources</b>	<b>Portion</b>	
1	EV Charging Station Justice Center (2)		77,650	9,000	68,650	no
2	EV Charging Station Public Works		42,650	9,000	33,650	no

<b><u>Bonding Projects:</u></b>	<b>Project Year</b>	<b><u>2021</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>
Hwy 40 Corridor Facility			3,241,000	2,908,000
Public Works Complex/Landfill		4,921,000	816,000	
Remodel/Renovate Existing Facilities		<u>1,255,000</u>	3,012,000	1,757,000
<b>Recommended for 2021:</b>		<u>6,176,000</u>		
<b>Bond funds for subsequent years:</b>			7,069,000	4,665,000

**Council Adopted**  
**Summit County Budgets**

**TRANSPORTATION SALES TAX INITIATIVE PROJECTS:**

	Priority	Project	Estimated Project Cost	Funding Sources	
41-4413	1	Small Cities Grant Program	\$ 250,000	PAG	
41-4413	2	Bitner Rd to Silver Creek	3,015,000	Bond	Traffic efficiencies !
41-4413	3	SR-248 Improvements	2,000,000	Bond	Alt transportation to reduce congestio !
41-4413	4	Bonanza Park Transit Center	750,000	PAG	Support facility for alt transportation !
41-4413	5	Snyderville Basin Trail Interconnect	108,000	PAG	Missing/Reconstruct trail links
41-4413	6	Kamas Park & Ride Improvements	480,000	PAG	Permanent site improvements y
41-4413	7	Snyderville Basin Wayfinding	100,000	PAG	Complete project ?
41-4413	8	SR-224 BRT	1,875,000	PAG	Traffic efficiencies
Total:			\$ 8,578,000		
			\$ 3,563,000		
Pay as you go			\$ 5,015,000		
Debt service (current projects)					
<b>Total bond proceeds:</b>			\$ 18,630,000		
2018 <u>budgeted</u> bond projects:			\$ 10,844,000	\$ 7,786,000	
Budgeted 2019 ending balance:			\$ 2,771,000		

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>EXPENDITURES</b>									
<b>TRANSPORTATION SALES TAX PROJECTS</b>									
\$ 21,785	\$ 250,000	\$ 21,785	4413-510-000	SMALL CITIES GRANT PROGRAM	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
\$ 10,276,198	\$ -	\$ 10,186,582	4413-931-000	JEREMY		\$ -			\$ -
\$ -	\$ -	\$ 100,000	4413-968-000	KIMBALL AREA		\$ -			\$ -
\$ -	\$ -	\$ -	4413-970-000	OAKLEY AREA		\$ -			\$ -
			<b>Projects by area:</b>			\$ -			\$ -
	\$ 13,236,643	\$ -		Snyderville	\$ 3,223,000	\$ (10,013,643)	\$ 3,223,000	\$ 3,223,000	\$ 3,223,000
	\$ 500,000	\$ 10,889		Kamas	\$ 480,000	\$ (20,000)	\$ 480,000	\$ 480,000	\$ 480,000
	\$ 325,000	\$ 43,759		Eastern County	\$ -	\$ (325,000)	\$ -	\$ -	\$ -
	\$ 4,555,000	\$ 2,422,090		Park City	\$ 2,750,000	\$ (1,805,000)	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000
	\$ 500,000	\$ 181,099		E-Bike/Basin TDM	\$ -	\$ (500,000)	\$ -	\$ -	
<b>COUNTY ROADS MAINTENANCE &amp; CAPACITY PROJECTS</b>									
\$ -	\$ -	\$ -	4417-510-000	GRANTS		\$ -			
\$ -	\$ -	\$ -	4417-510-100	MILLENNIUM TRAIL #128373 UDOT		\$ -			
\$ -	\$ -	\$ -	4417-510-200	SAFE SIDEWALK PROJECT		\$ -			
\$ -	\$ -	\$ -	4417-920-000	PROPERTY PURCHASE		\$ -			
\$ 2,820,647	\$ -	\$ 2,820,647	4417-921-000	PROPERTY PURCHASE		\$ -			
\$ 280,852	\$ 322,000	\$ 275,418	4417-926-000	SILVER SPRINGS		\$ (322,000)			
\$ -	\$ -	\$ -	4417-927-000	NEWPARK OVERLAY		\$ -			
\$ 446,166	\$ 950,000	\$ 446,166	4417-928-000	SUMMIT PARK		\$ (950,000)			
\$ -	\$ -	\$ -	4417-930-000	SILVER SUMMIT		\$ -			
\$ 390,744	\$ 382,000	\$ 382,808	4417-931-000	JEREMY	\$ 100,000	\$ (282,000)	\$ 100,000	\$ 100,000	\$ 100,000
\$ 623	\$ -	\$ 623	4417-933-000	HOYTSTVILLE	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
\$ 46,712	\$ 75,000	\$ 45,887	4417-934-000	WEST HOYTSTVILLE					\$ -
\$ 407,338	\$ 505,000	\$ 392,536	4417-935-000	KILBY ROAD					\$ -
\$ -	\$ -	\$ -	4417-935-200	KILBY ROAD/CONSTRUCTION		\$ -			\$ -
\$ 206,936	\$ 251,000	\$ 189,059	4417-936-000	PINEBROOK		\$ (251,000)			\$ -
\$ -	\$ -	\$ -	4417-936-200	PINE BROOK/CONSTRUCTION		\$ -			\$ -
\$ -	\$ -	\$ -	4417-937-000	OLD RANCH ROAD	\$ 674,000	\$ 674,000	\$ 674,000	\$ 674,000	\$ 674,000
\$ -	\$ -	\$ -	4417-950-000	COUNTY WIDE BRIDGE REHAB	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
\$ -	\$ -	\$ -	4417-952-000	WANSHIP		\$ -			\$ -

**Council Adopted  
Summit County Budgets**

\$ -	\$ -	\$ -	4417-954-200	WEBER CANYON OVERLAY/CONST	\$ 173,000	\$ 173,000	\$ 173,000	\$ 173,000	\$ 173,000
\$ 489,530	\$ 491,000	\$ 477,190	4417-964-000	FRANCIS					\$ -
\$ -	\$ -	\$ -	4417-965-100	SUNRIDGE/ENGINEERING		\$ -			\$ -
\$ -	\$ -	\$ -	4417-965-200	SUNRIDGE/CONSTRUCTION		\$ -			\$ -
\$ 276,904	\$ 283,000	\$ 276,904	4417-966-000	BEAR HOLLOW/SILVER SPRINGS	\$ 620,000	\$ 337,000	\$ 620,000	\$ 620,000	\$ 620,000
\$ 151,963	\$ 352,000	\$ 65,728	4417-967-000	PEOA					\$ -
\$ 104,537	\$ 105,000	\$ 104,537	4417-968-000	KIMBALL AREA	\$ 758,000	\$ 653,000	\$ 758,000	\$ 758,000	\$ 758,000
\$ -	\$ -	\$ 12,563	4417-970-000	OAKLEY AREA		\$ -			\$ -
\$ -	\$ 1,925,000	\$ -	4417-973-000	SILVER CREEK	\$ 1,500,000	\$ (425,000)	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
\$ -	\$ -	\$ -	4417-974-000	UPPER LOOP		\$ -			
\$ -	\$ -	\$ -	4417-975-000	SNYDERVILLE HIP OVERLAY		\$ -			
\$ -	\$ -	\$ -	4417-976-000	WHITE PINE CANYON		\$ -			
\$ 7,000	\$ 200,000	\$ 7,000	4417-977-000	HALLAM ROAD		\$ (200,000)			
\$ -	\$ -	\$ -	4417-978-000	SA#3		\$ -			
				<b>FACILITY PROJECTS</b>					
\$ -	\$ -	\$ -	4461-350-000	FACILITY CONSTRUCTION		\$ -		\$ 6,176,000	\$ 6,176,000
\$ -	\$ -	\$ -	4461-350-100	CONSTRUCTION/SORTING STATIONS		\$ -			\$ -
\$ 33,927	\$ 212,000	\$ 91,432	4461-350-150	CONSTRUCTION/SOLAR PANELS	\$ 120,300	\$ (91,700)			\$ -
\$ -	\$ -	\$ -	4461-350-700	CONST/ANIMAL CONT-PW		\$ -			\$ -
\$ -	\$ -	\$ 20,610	4461-350-800	CONST/KAMAS BUILDING		\$ -			\$ -
\$ -	\$ 300,000	\$ 123,955	4461-350-900	CONSTRUCTION/FAIR GROUNDS		\$ (300,000)			\$ -
				TO FUND BALANCE - FUTURE BOND PROJECTS				\$ 11,734,000	\$ 11,734,000
				<b>DEBT SERVICE</b>					
\$ 600,000	\$ 600,000	\$ 600,000	4710-100-000	2009 SALES TAX BOND PRINCIPAL	\$ 670,000	\$ 70,000	\$ 670,000	\$ 670,000	\$ 670,000
\$ -	\$ 950,000	\$ -	4710-200-000	2018 SALES TAX BOND PRINCIPAL	\$ 1,000,000	\$ 50,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
\$ 406,995	\$ 409,550	\$ 406,995	4711-100-000	BOND INTEREST COSTS	\$ 647,800	\$ 238,250	\$ 347,800	\$ 347,800	\$ 347,800
\$ -	\$ 750,000	\$ -	4711-200-000	2018 SALES TAX BOND INTEREST	\$ 659,250	\$ (90,750)	\$ 659,250	\$ 659,250	\$ 659,250
\$ -	\$ -	\$ -	4720-000-000	BOND COSTS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 6,875	\$ 10,000	\$ 6,875	4720-100-000	2009 SALES TAX BOND FEES	\$ 5,000	\$ (5,000)	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ 10,000	\$ -	4720-200-000	2018 SALES TAX BOND FEES	\$ 5,000	\$ (5,000)	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	4800-100-000	CONTRIBUTION OTHER FUND COUNTY		\$ -			
\$ -	\$ -	\$ -	4820-100-000	SMALL CITIES GRANT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4820-200-000	PC INTERLOCAL AGREEMENT		\$ -			
\$ -	\$ -	\$ -	4820-620-000	OTHER FUNDS TRANSFER/GEN MUNIC		\$ -			

\$ 16,975,733	\$ 28,449,193	\$ 19,713,136	<b>TOTAL EXPENSES</b>	\$ 14,745,350	\$ 382,800	\$ 14,325,050	\$ 32,235,050	\$ 32,235,050
22.90%	175.13%	-30.71%	Percent Change	-48.17%		-49.65%	13.31%	13.31%

\$ (3,759,172)	\$ (9,200,793)	\$ (14,154,419)	<b>REVENUES LESS EXPENSES</b>	\$ (5,985,784)		\$ (5,565,484)	\$ (5,475,484)	\$ (5,475,484)
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**Council Adopted  
Summit County Budgets**

**Summit County  
Capital Improvement Funds  
CVMA Assessment Improvements**

FUND 80

**DEBT SERVICE SCHEDULE:**

	2021	2022	2023	Beyond
<b>2018 Assessment</b> Principal	\$ 799,574	\$ 799,574	\$ 898,401	\$ 22,278,387
Series A & B Interest	\$ 1,470,686	\$ 1,422,712	\$ 1,371,861	\$ 13,147,370
Fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 40,000
<b>Total</b>	<b>\$ 2,275,260</b>	<b>\$ 2,227,286</b>	<b>\$ 2,275,262</b>	<b>\$ 35,465,757</b>

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**REVENUES**

\$ -	\$ -	\$ -	3350-000-000	BOND PROCEEDS (Series A)		\$ -			
\$ -	\$ -	\$ -		BOND PROCEEDS (Series B)		\$ -			
\$ -	\$ -	\$ -				\$ -			
\$ 281,777	\$ -	\$ 166,287	3610-000-000	INTEREST INCOME		\$ -			
\$ -	\$ -	\$ -				\$ -			
\$ -	\$ 2,279,500	\$ 185,961	3720-000-000	CVMA ASSESSMENTS	\$ 2,285,000	\$ 5,500	\$ 2,285,000	\$ 2,285,000	\$ 2,285,000
\$ -	\$ -	\$ -				\$ -			
\$ -	\$ 7,980,200	\$ -		CONTRIBUTION FROM SURPLUS		\$ (7,980,200)			
\$ -	\$ -	\$ -				\$ -			

\$ 281,777	\$ 10,259,700	\$ 352,248		<b>TOTAL REVENUES</b>	\$ 2,285,000	\$ 1,932,752	\$ 2,285,000	\$ 2,285,000	\$ 2,285,000
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Council Adopted  
Summit County Budgets

**EXPENSES**

\$	-	\$	-	\$	-	4710-100-000	BOND PRINCIPAL (Series A)	\$	-	\$	-				
\$	-	\$	390,000	\$	388,918	4710-200-000	BOND PRINCIPAL (Series B)	\$	800,000	\$	410,000	\$	800,000	\$	800,000
\$	-	\$	291,000	\$	286,101	4711-100-000	BOND INTEREST EXPENSE (Series A)	\$	240,000	\$	(51,000)	\$	240,000	\$	240,000
\$	-	\$	1,593,500	\$	1,578,331	4711-200-000	BOND INTEREST EXPENSE (Series B)	\$	1,234,500	\$	(359,000)	\$	1,234,500	\$	1,234,500
\$	-	\$	5,000	\$	3,500	4720-000-000	BOND FEES/COSTS	\$	10,000	\$	5,000	\$	10,000	\$	10,000
\$	-	\$	-	\$	-		Series A			\$	-				
\$	-	\$	-	\$	-		Series B			\$	-				
\$	-	\$	-	\$	-		BOND PROJECTS			\$	-				
\$	-	\$	-	\$	-		Property Acquisition			\$	-				
\$	-	\$	-	\$	750,152		Construction			\$	-				
\$	-	\$	2,279,500	\$	3,007,001		<b>TOTAL EXPENSES</b>	\$	2,284,500	\$	(722,501)	\$	2,284,500	\$	2,284,500
\$	281,777	\$	7,980,200	\$	(2,654,753)		<b>REVENUES LESS EXPENSES</b>	\$	500	\$	2,655,253	\$	500	\$	500

Council Adopted  
Summit County Budgets

PROJECT BUDGET (from bond docs):

	<u>Series A</u>	<u>Series B</u>	
Canyons Resort Drive - Lower Village	\$ 1,800,149		
Canyons Resort Drive - Resort Core	\$ 400,000		
Road Between RC16/20	\$ 899,851		
Kilby Road Project	\$ 1,000,000		
Property Acquisition (LV6)		\$ 14,417,903	completed 2018
Offsite Parking (Ecker Park and Ride)		\$ 4,500,000	completed 2018/2019
Sub-total capital projects:	\$ 4,100,000	\$ 18,917,903	
Debt Service Reserve Fund	\$ 245,579	\$ 1,254,421	
Cost of Issuance	\$ 157,639	\$ 773,883	
Total use of funds:	\$ 4,503,218	\$ 20,946,207	

**Council Adopted  
Summit County Budgets**

**Summit County  
Capital Improvement Funds  
Capital Agent Funds**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>REVENUES</b>									
\$ -	\$ -	\$ -	3220-100-000	ENGINEER/POWDERWOOD-KILBY		\$ -			
\$ -	\$ -	\$ -	3220-200-000	ENGINEER/SILVERCREEK-FRONTAGE		\$ -			
\$ -	\$ -	\$ -	3220-300-000	ENGINEER/RASMUSSEN-HOMESTEAD		\$ -			
\$ -	\$ -	\$ -	3220-400-000	ENGINEER/PINEBROOK-JEREMY RCH		\$ -			
\$ -	\$ -	\$ -	3220-500-000	PLANNING/KIMBALL JCT NEIGHBOR		\$ -			
\$ -	\$ -	\$ -	3220-600-000	PLANNING/224 UNDERPASS		\$ -			
\$ -	\$ -	\$ -	3220-700-000	TRAFFIC CALMING		\$ -			
\$ -	\$ -	\$ -	3310-000-000	FEDERAL GRANT		\$ -			
\$ -	\$ -	\$ -	3312-000-000	GRANTS-MISCELLANEOUS		\$ -			
\$ -	\$ -	\$ -	3320-710-000	PW/NEWPARK ROUNDABOUT		\$ -			
\$ -	\$ -	\$ -	3320-720-000	PW/LOWER VILLAGE ROAD		\$ -			
\$ -	\$ -	\$ -	3320-730-000	PW/JEREMY INTERCHANGE		\$ -			
\$ -	\$ -	\$ -	3320-740-000	FAC/UTILITIES UPGRADES LOAN		\$ -			
\$ 562,020	\$ 500,000	\$ 365,849	3330-000-000	CORRIDOR PRESERVATION	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
\$ 1,000	\$ 60,000	\$ -	3340-000-000	PUBLIC ART ADVISORY BOARD	\$ -	\$ (60,000)	\$ -		
\$ 79,750	\$ -	\$ -	3610-000-000	INVESTMENT INTEREST-GENERAL		\$ -			
\$ -	\$ -	\$ -	3610-100-000	ENGINEER/POWDER-KILBY INTEREST		\$ -			
\$ -	\$ -	\$ -	3610-200-000	ENGINEER/SILVER-FRONTAGE/INTER		\$ -			
\$ -	\$ -	\$ -	3610-300-000	ENGINEER/RASMU-HOMEST INTEREST		\$ -			
\$ 1,360	\$ -	\$ -	3610-400-000	ENGINEER/PINEBR-KILBY/INTEREST		\$ -			
\$ -	\$ -	\$ -	3610-500-000	PLANNING/KIMBALL JCT NEI/INTER		\$ -			
\$ -	\$ -	\$ -	3610-600-000	PLANNING/224 UNDERPASS-INTER		\$ -			
\$ -	\$ -	\$ -	3692-000-000	MISCELLANEOUS		\$ -			
\$ -	\$ -	\$ -	3800-100-000	CONTRIBUTION OTHER FUND COUNTY		\$ -			
\$ -	\$ -	\$ -	3870-000-000	TRANSFER FROM SURPLUS		\$ -			
\$ -	\$ 925,000	\$ -	3900-000-000	TRANSFER FROM SURPLUS		\$ (925,000)	\$ 1,833,000	\$ 1,833,000	\$ 1,833,000
\$ 644,130	\$ 1,485,000	\$ 365,849	<b>TOTAL REVENUES</b>		\$ 500,000	\$ (985,000)	\$ 2,333,000	\$ 2,333,000	\$ 2,333,000
-16.85%	160.07%	24.64%	Percent Change		-66.33%		57.10%	57.10%	57.10%



Council Adopted  
Summit County Budgets

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>EXPENSES</b>									
\$ 48,945	\$ 60,000	\$ 47,445	4112-100-000	PUBLIC ART ADVISORY BOARD	\$ -	\$ (60,000)	\$ -		
\$ -	\$ -	\$ -	4112-510-000	CDBG		\$ -			
\$ -	\$ -	\$ -	4160-730-000	FAC/UTILITIES UPGRADES		\$ -			
\$ -	\$ -	\$ -	4560-767-000	TRAFFIC CALMING SPECIAL PROJ		\$ -			
\$ -	\$ -	\$ -	4800-100-000	CONTRIBUTION OTHER FUND COUNTY		\$ -			
\$ -	\$ 1,425,000	\$ -	4820-100-000	CORRIDOR PRESERVATION	\$ -	\$ (1,425,000)	\$ -	\$ 2,023,000	\$ 2,023,000
\$ 48,945	\$ 1,485,000	\$ 47,445	<b>TOTAL EXPENSES</b>		\$ -	\$ (1,485,000)	\$ -	\$ 2,023,000	\$ 2,023,000
-79.21%	2739.13%	3.19%	Percent Change		-100.00%		-100.00%	36.23%	36.23%

**Council Adopted  
Summit County Budgets**

**Summit County  
Capital Improvement Funds  
Open Space Funds**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>REVENUES</b>									
\$ 145,816	\$ 110,000	\$ 132,583	3220-100-000	PLANNING/AGRICULTURAL PRESERVA	\$ 110,000	\$ -			\$ 110,000
\$ -	\$ -	\$ -	3220-200-000	PLANNING/OPEN SPACE		\$ -			\$ -
\$ -	\$ -	\$ -	3220-300-000	PLANNING/CONSENT AGREEMENTS		\$ -			\$ -
\$ 289,294	\$ 25,000	\$ 285,212	3220-400-000	BUILDING/AFFORDABLE HOUSING	\$ 25,000	\$ -			\$ 25,000
\$ 617	\$ 1,000	\$ -	3610-000-000	INTEREST	\$ 1,000	\$ -			\$ 1,000
\$ 28,889	\$ -	\$ -	3610-100-000	PLANNING/AG PRESERVE INTEREST		\$ -			\$ -
\$ 53,877	\$ -	\$ -	3610-200-000	PLANNING/OPEN SPACE INTEREST		\$ -			\$ -
\$ -	\$ -	\$ -	3610-300-000	PLAN/CONSENT AGREE INTEREST		\$ -			\$ -
\$ 12,866	\$ -	\$ -	3610-400-000	BUILDING/AFFORD HOUSE INTEREST		\$ -			\$ -
\$ 1,645	\$ -	\$ -	3610-500-000	OPEN SPACE MTNC INTEREST		\$ -			\$ -
\$ -	\$ -	\$ -	3640-000-000	SALE OF CAPITAL ASSET		\$ -			\$ -
\$ 273,453	\$ -	\$ 56	3692-000-000	MISCELLANEOUS		\$ -			\$ -
\$ -	\$ -	\$ -	3800-000-000	TRANSFER FROM OTHER FUNDS		\$ -			\$ -
\$ -	\$ -	\$ -	3812-000-000	CONTRIB FROM COMPONENT UNIT		\$ -			\$ -
\$ -	\$ -	\$ -	3813-000-000	OPENSACE MAINTENANCE		\$ -			\$ -
\$ -	\$ 3,313,000	\$ -	3900-000-000	TRANSFER FROM SURPLUS	\$ 234,000	\$ (3,079,000)			\$ 234,000
\$ 806,457	\$ 3,449,000	\$ 417,850	<b>TOTAL REVENUES</b>		\$ 370,000	\$ (3,079,000)	\$ -	\$ -	\$ 370,000
34.34%	1084.06%	12.12%	Percent change		-89.27%		-100.00%	-100.00%	-89.27%

**Council Adopted**  
**Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>EXPENSES</b>									
\$ 520,000	\$ 1,050,000	\$ -	4560-100-000	PLANNING/AGRICULTURAL PRESERVE	\$ 150,000	\$ (900,000)			\$ 150,000
\$ 500,000	\$ 2,100,000	\$ 500,000	4560-200-000	PLANNING/OPEN SPACE		\$ (2,100,000)			\$ -
\$ -	\$ -	\$ -	4560-300-000	PLANNING/CONSENT AGREEMENTS		\$ -			\$ -
\$ 333,595	\$ 279,000	\$ 332,774	4560-400-000	BUILDING/AFFORDABLE HOUSING	\$ 200,000	\$ (79,000)			\$ 200,000
\$ 105,653	\$ 20,000	\$ 94,216	4560-500-000	MAINTENANCE OPEN SPACE	\$ 20,000	\$ -			\$ 20,000
\$ -	\$ -	\$ -	4810-000-000	TRANSFER TO OTHER FUNDS		\$ -			
\$ 1,459,249	\$ 3,449,000	\$ 926,991	<b>TOTAL EXPENSES</b>		\$ 370,000	\$ (3,079,000)	\$ -	\$ -	\$ 370,000
105.47%	33.01%	26.88%	Percent change		-89.27%		-100.00%	-100.00%	-89.27%
\$ (652,792)	\$ -	\$ (509,140)	<b>REVENUE LESS EXPENSES</b>		\$ -		\$ -	\$ -	\$ -

Council Adopted  
Summit County Budgets

Summit County  
Internal Service Funds  
Fleet Lease Fund



ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>REVENUES</b>									
\$ 10,000	\$ -	\$ 10,000	3310-000-000	FEDERAL GRANTS	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	3400-000-000	LEASE	\$ -	\$ -	\$ -	\$ -	
\$ 200,000	\$ 200,000	\$ 200,000	3410-000-000	SHERIFF	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
\$ 224,940	\$ 200,000	\$ 200,000	3411-000-000	ROAD DEPARTMENT	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
\$ 10,000	\$ 10,000	\$ 10,000	3412-000-000	ANIMAL CONTROL	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ -	\$ -	3413-000-000	ASSESSOR	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 10,000	\$ 10,000	\$ 10,000	3414-000-000	ENVIRONMENTAL HEALTH	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ -	\$ -	3415-000-000	BUILDING INSPECTION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3416-000-000	PLANNING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3417-000-000	DATA PROCESSING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 64,000	\$ 64,000	\$ 64,000	3418-000-000	AMBULANCE	\$ 64,000	\$ -	\$ 64,000	\$ 64,000	\$ 64,000
\$ 350,000	\$ 350,000	\$ 350,000	3419-000-000	WASTE DISPOSAL	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ 350,000
\$ 14,000	\$ 14,000	\$ 14,000	3420-000-000	WEEDS	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
\$ -	\$ -	\$ -	3421-000-000	TREASURER	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3422-000-000	AUDITOR	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 58,000	\$ -	\$ 58,000	3423-000-000	PUBLIC WORKS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 60,000	\$ 60,000	\$ 60,000	3424-000-000	TELEVISION	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
\$ -	\$ -	\$ -	3425-000-000	COURTHOUSE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 12,000	\$ 12,000	\$ 12,000	3426-000-000	HEALTH	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
\$ -	\$ 320,000	\$ -	3427-000-000	COMMUNICATION	\$ 320,000	\$ -	\$ 320,000	\$ 320,000	\$ 320,000
\$ 18,000	\$ 18,000	\$ 18,000	3428-000-000	JAIL	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ 18,000
\$ 4,800	\$ 4,800	\$ 4,800	3429-000-000	ENGINEERING	\$ 4,800	\$ -	\$ 4,800	\$ 4,800	\$ 4,800
\$ -	\$ -	\$ -	3430-000-000	FAIR GROUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,751	\$ 1,750	\$ 1,751	3431-000-000	ATTORNEY	\$ 1,750	\$ -	\$ 1,750	\$ 1,750	\$ 1,750
\$ -	\$ -	\$ -	3432-000-000	RECORDER	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 150,000	\$ 150,000	\$ 150,000	3433-000-000	SERVICE AREA #6	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000

**Council Adopted  
Summit County Budgets**

\$ 4,000	\$ 4,000	\$ 4,000	3434-000-000	SEARCH & RESCUE	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ 17,000	\$ 17,000	\$ 17,000	3435-000-000	CRIMINAL INVESTIGATION	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	\$ 17,000
\$ -	\$ -	\$ -	3436-000-000	SURVEYOR	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3437-000-000	JUSTICE CENTER	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 30,000	\$ 30,000	\$ 30,000	3438-000-000	LIBRARY	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
\$ -	\$ -	\$ -	3439-000-000	SPECIAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 4,000	\$ 4,000	\$ 4,000	3440-000-000	FLEET SERVICES	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ 25,000	\$ 25,000	\$ 25,000	3441-000-000	SHERIFF'S ADMINISTRATION	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 50,000	\$ 50,000	\$ 50,000	3442-000-000	STORM WATER MANAGEMENT	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ 4,210	\$ 4,210	\$ 4,210	3443-000-000	BIO TERRORISM	\$ 4,210	\$ -	\$ 4,210	\$ 4,210	\$ 4,210
\$ -	\$ -	\$ -	3444-000-000	MOUNTAIN REGIONAL WATER	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3445-000-000	EMERGENCY MANAGEMENT/GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 50,000	\$ -	3446-000-000	ELECTIONS	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ 8,500	\$ 15,000	\$ 8,500	3447-000-000	COUNCIL ADMINISTRATION	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 15,000	\$ 8,500	\$ 15,000	3448-000-000	COURT SECURITY	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	\$ 8,500
\$ -	\$ -	\$ -	3449-000-000	JUSTICE COURT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 17,000	\$ 17,000	\$ 17,000	3450-000-000	MAJOR CRIMES	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	\$ 17,000
\$ -	\$ 500,000	\$ -	3455-000-000	TRANSIT DISTRICT	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
\$ 4,000	\$ -	\$ 4,000	3484-000-000	WILDLAND FIRE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3600-000-000	INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 61,858	\$ 8,000	\$ -	3610-000-000	INTEREST ON INVESTMENTS (GENL)	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ 117,022	\$ 310,000	\$ 8,500	3810-000-000	GAIN ON SALE OF ASSETS/ALL DEP	\$ 310,000	\$ -	\$ 310,000	\$ 310,000	\$ 310,000
\$ 7,147	\$ 8,500	\$ 6,350	3840-000-000	EMPLOYEE VEH TAKE-HOME CONTRIB	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	\$ 8,500
\$ -	\$ 1,205,254	\$ -	3870-000-000	CONTRIBUTION	\$ -	\$ (1,205,254)	\$ -	\$ -	\$ -

\$ 1,552,228	\$ 3,671,014	\$ 1,356,111	<b>TOTAL REVENUES</b>	\$ 2,465,760	\$ (1,205,254)	\$ 2,465,760	\$ 2,465,760	\$ 2,465,760	\$ 2,465,760
-19.41%	79.24%	36.94%	Percent change	-32.83%		-32.83%	-32.83%	-32.83%	-32.83%

**Council Adopted**  
**Summit County Budgets**

AMEND BUDGET 2020		FLEET REQUESTS	REQUESTED 2021	FLEET COMMITTEE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
-	100	Transit District (Skid Steer loader - new)	85,000			85,000	85,000
-	112	Administration					
34,000	136	Info Tech (Firewall replacement - 2)	92,320			verify w/ Ron	
	136	Info Tech					
29,000	143	Treasurer					
	146	Seniors (Personal Car for Director)	25,000				
	146	Assessor					
180,000	151	Ambulances (replacement - 1)	180,000			180,000	180,000
12,000	160	Facilities (Automate chiller valves at Justice Center)	11,000			11,000	11,000
-	160	Facilities (Portable Stage)	19,500				
	160	Facilities (Room Dividers at Ledges)	15,000				
	165	Fleet Services (2- SUV replacements)	58,000				
5,000	520	Fairgrounds (Front Loader for Tractor)	18,500			18,500	18,500
	520	Fairgrounds					
-	180	Planning (Code Enforcement Officer Truck replacement)	30,000			30,000	30,000
238,000	210	Patrol (Chevy Tahoe replacements - 8)	312,000		5	195,000	195,000
	210	Patrol (Toyota Tundra replacemetn - 1)	36,000			36,000	36,000
	323	Environmental Health					
	328	Early Intervention					
68,000	212	Criminal Investigations (Toyota Tundra replacement)	36,000	needed for criminal transport		36,000	36,000
35,000	213	JRI					
-	214	Search & Rescue (1-Ton truck/tow vehicle)	37,000			37,000	37,000
-	214	Search & Rescue					

**Council Adopted**  
**Summit County Budgets**

1,015,000	215	Communications (Portable Camera Trailer)	20,000			
	215	Communications				
	215	Communications				
	215	Communications				
	215	Communications				
90,014	218	Sheriff Admin (Chevy 2500 replacement)	33,000	horse trailer transport	36,000	36,000
-	221	Court Services (Toyota Hybrid)	33,000			
	221	Court Services				
35,000	222	Special Ops/School Resource (replace Tundra (1) & Tahoe (1)	75,000	only one	36,000	36,000
	230	Corrections (Hylander hybrid)	33,000			
	230	Corrections (F350 new inmate crew)	34,000			
	230	Corrections				
	242	Building Inspection				
	253	Animal Control				
	255	Emergency Services				
25,000	314	General Health				
120,000	410	Public Works Admin (Road Crew Superintendent Truck)	39,000		39,000	39,000
	410	Public Works Admin (PWD SUV/EV - replacement)	30,000	RVA4 Hybrid	36,000	36,000
490,000	417	County Roads (10-wheeler replacement)	198,000		198,000	198,000
	417	County Roads (power broom road sweeping)	60,000		60,000	60,000
	417	County Roads				
	417	County Roads				
	417	County Roads				
	417	County Roads				
	417	County Roads				
145,000	420	Stormwater				
750,000	424	Landfill (323 Excavator replacement)	265,000		265,000	265,000
	424	Landfill (ECA 550 & Posi Shell)	80,000	sprayer for poly-coat liner	80,000	80,000
-	450	Weeds (Flat bed Truck replacement)	50,000			
30,000	460	Engineering (RAV 4 replacement)	30,000		30,000	30,000
	460	Engineering				
40,000	550	Television				
145,000	650	SA#6 Bobtail replacement)	195,000		195,000	195,000
	650	SA#6 (1-Ton dump bed truck)	68,500		68,500	68,500
	650	SA#8 (1-Ton dump bed truck)	68,500		68,500	68,500
160,000		Vehicle upfitting & equipment	200,000		200,000	200,000
3,646,014		<b>TOTAL</b>	<b>2,467,320</b>	-	<b>5</b>	<b>1,872,000</b>
					<b>1,872,000</b>	<b>1,872,000</b>

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>EXPENSES</b>									
\$ -	\$ -	\$ -	4000-740-100	TRANSIT DISTRICT	\$ 85,000	\$ 85,000	\$ -	\$ 85,000	\$ 85,000
\$ -	\$ -	\$ -	4000-740-111	SUMMIT COUNTY COUNCIL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-112	MANAGER & ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-118	MOUNTAIN REGIONAL WATER	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-122	JUSTICE COURT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 20,260	\$ 34,000	\$ (16,233)	4000-740-136	INFORMATION TECHNOLOGY	\$ 92,320	\$ 58,320	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-137	PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-141	AUDITOR	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 6,039	\$ 29,000	\$ 6,039	4000-740-143	TREASURER	\$ -	\$ (29,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-144	RECORDER	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-145	ATTORNEY	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-146	ASSESSOR	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
\$ 567	\$ 180,000	\$ 36,622	4000-740-151	AMBULANCE	\$ 180,000	\$ -	\$ -	\$ 180,000	\$ 180,000
\$ -	\$ 12,000	\$ -	4000-740-160	COURTHOUSE & BUILDINGS	\$ 45,500	\$ 33,500	\$ -	\$ 11,000	\$ 11,000
\$ -	\$ -	\$ -	4000-740-161	RICHINS BUILDING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-164	PUBLIC SAFETY BUILDING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-165	FLEET SERVICES	\$ 58,000	\$ 58,000	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-170	ELECTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-180	PLANNING	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000
\$ -	\$ -	\$ -	4000-740-200	WILDLAND FIRE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 250,880	\$ 238,000	\$ 250,880	4000-740-210	SHERIFF DEPUTIES	\$ 348,000	\$ 110,000	\$ 5	\$ 231,000	\$ 231,000
\$ 64,994	\$ 68,000	\$ 64,994	4000-740-212	CRIMINAL INVESTIGATION	\$ 36,000	\$ (32,000)	\$ -	\$ 36,000	\$ 36,000
\$ -	\$ 35,000	\$ -	4000-740-213	MAJOR CRIMES	\$ -	\$ (35,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-214	SEARCH & RESCUE	\$ 37,000	\$ 37,000	\$ -	\$ 37,000	\$ 37,000
\$ 61,051	\$ 1,015,000	\$ -	4000-740-215	COMMUNICATIONS	\$ 20,000	\$ (995,000)	\$ -	\$ -	\$ -
\$ 7,967	\$ 90,014	\$ 7,967	4000-740-218	SHERIFF'S ADMINISTRATION	\$ 33,000	\$ (57,014)	\$ -	\$ 36,000	\$ 36,000
\$ -	\$ -	\$ -	4000-740-220	FIRE WARDEN	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-221	COURT SECURITY	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ -
\$ 35,840	\$ 35,000	\$ 35,840	4000-740-222	SPECIAL OPERATIONS	\$ 75,000	\$ 40,000	\$ -	\$ 36,000	\$ 36,000
\$ -	\$ -	\$ -	4000-740-230	JAIL	\$ 67,000	\$ 67,000	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-240	CORRECTIONS KITCHEN	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-242	BUILDING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-253	ANIMAL CONTROL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-255	EMERGENCY MANAGEMENT/GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 25,684	\$ 25,000	\$ 25,684	4000-740-314	HEALTH DEPARTMENT	\$ -	\$ (25,000)	\$ -	\$ -	\$ -
\$ 127,053	\$ 120,000	\$ 83,153	4000-740-410	PUBLIC WORKS	\$ 69,000	\$ (51,000)	\$ -	\$ 75,000	\$ 75,000
\$ 547,926	\$ 490,000	\$ 547,926	4000-740-417	SUMMIT COUNTY ROADS	\$ 258,000	\$ (232,000)	\$ -	\$ 258,000	\$ 258,000



**Council Adopted  
Summit County Budgets**

\$ 141,760	\$ 145,000	\$ -	4000-740-420	STORM WATER MANAGEMENT	\$ -	\$ (145,000)	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	4000-740-423	ENVIRONMENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ 480,280	\$ 750,000	\$ 480,280	4000-740-424	LANDFILL	\$ 345,000	\$ (405,000)	\$ -	\$ 345,000	\$ 345,000	
\$ -	\$ -	\$ -	4000-740-425	PHEP	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	4000-740-450	WEED CONTROL	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	
\$ 26,893	\$ 30,000	\$ 26,893	4000-740-460	ENGINEERING	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	
\$ -	\$ 5,000	\$ -	4000-740-520	PARKS/GROUNDS	\$ 18,500	\$ 13,500	\$ -	\$ 18,500	\$ 18,500	
\$ 14,168	\$ 40,000	\$ -	4000-740-550	TELEVISION	\$ -	\$ (40,000)	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	4000-740-580	LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	4000-740-610	USU EXTENSION	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ 141,760	\$ 145,000	\$ -	4000-740-650	SERVICE AREA #6	\$ 263,500	\$ 118,500	\$ -	\$ 195,000	\$ 195,000	
\$ -	\$ -	\$ -	4000-740-655	SERVICE AREA #8	\$ -	\$ -	\$ -	\$ -	\$ 68,500	
\$ -	\$ -	\$ -	4000-740-742	SENIOR CITIZENS	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ 177,938	\$ 160,000	\$ 177,938	4000-760-000	EQUIPMENT	\$ 175,000	\$ 15,000	\$ 175,000	\$ 175,000	\$ 200,000	
\$ -	\$ 25,000	\$ -	4960-510-000	INSURANCE	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	
\$ 2,131,060	\$ 3,671,014	\$ 1,727,983	<b>TOTAL EXPENSES</b>			\$ 2,398,820	\$ (1,272,194)	\$ 200,005	\$ 1,803,500	\$ 1,897,000
-6.14%	2.76%	47.07%	Percent change			-34.66%		-94.55%	-50.87%	-48.32%
\$ (578,832)	\$ -	\$ (371,872)	<b>REVENUES LESS EXPENSES</b>			\$ 66,940	\$ 2,265,755	\$ 662,260	\$ 568,760	

Council Adopted  
Summit County Budgets

Summit County  
Internal Service Funds  
Insurance Fund

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>REVENUES</b>									
\$ 98,946	\$ 60,000	\$ 57,294	3610-000-000	INTEREST	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
\$ 6,839	\$ -	\$ 6,839	3692-000-000	MISCELLANEOUS REVENUE		\$ -		\$ -	\$ -
\$ -	\$ -	\$ -	3830-000-000	CONTRIBUTION OTHER FUNDS		\$ -		\$ -	\$ -
\$ -	\$ -	\$ -	3842-000-000	EMPLOYEE CONTRIBUTION		\$ -		\$ -	\$ -
\$ -	\$ 224,000	\$ -	3870-000-000	CONTRIBUTION FROM SURPLUS	\$ 584,000	\$ 360,000	\$ 584,000	\$ 584,000	\$ 584,000
\$ 54,760	\$ 360,000	\$ 53,181	3900-100-000	COUNTY DENTAL	\$ -	\$ (360,000)	\$ -	\$ -	\$ -
\$ 4,082,965	\$ 3,340,000	\$ 989,121	3900-200-000	COUNTY HEALTH	\$ 3,340,000	\$ -	\$ 3,340,000	\$ 3,340,000	\$ 3,340,000
\$ 339,450	\$ 320,000	\$ 196,330	3900-300-000	MOUNTAIN REGIONAL WATER	\$ 320,000	\$ -	\$ 320,000	\$ 320,000	\$ 320,000
\$ 214,146	\$ 185,000	\$ 120,677	3900-400-000	BASIN RECREATION	\$ 185,000	\$ -	\$ 185,000	\$ 185,000	\$ 185,000
\$ 1,208,807	\$ 975,000	\$ 715,298	3900-500-000	PARK CITY FIRE	\$ 975,000	\$ -	\$ 975,000	\$ 975,000	\$ 975,000
\$ 6,005,912	\$ 5,464,000	\$ 2,138,739	<b>TOTAL REVENUES</b>		\$ 5,464,000	\$ -	\$ 5,464,000	\$ 5,464,000	\$ 5,464,000
-1.62%	-1.98%	39.14%	Percent change		0.00%		0.00%	0.00%	0.00%

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>EXPENSES</b>									
\$ 16,973	\$ 25,000	\$ 16,973	4440-100-100	COUNTY DENTAL ADMIN FEES	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 218,311	\$ 220,000	\$ 137,375	4440-100-200	COUNTY DENTAL CLAIMS	\$ 220,000	\$ -	\$ 220,000	\$ 220,000	\$ 220,000
\$ 485,482	\$ 520,000	\$ 311,596	4440-200-100	COUNTY HEALTH ADMIN FEES	\$ 520,000	\$ -	\$ 520,000	\$ 520,000	\$ 520,000
\$ 2,883,396	\$ 3,150,000	\$ 1,391,084	4440-200-200	COUNTY HEALTH CLAIMS	\$ 3,150,000	\$ -	\$ 3,150,000	\$ 3,150,000	\$ 3,150,000
\$ 37,785	\$ 38,000	\$ 23,204	4440-300-100	MT REGIONAL ADMIN FEES	\$ 38,000	\$ -	\$ 38,000	\$ 38,000	\$ 38,000
\$ 297,016	\$ 475,000	\$ 139,343	4440-300-200	MT REGIONAL CLAIMS	\$ 475,000	\$ -	\$ 475,000	\$ 475,000	\$ 475,000
\$ 6,670	\$ 17,000	\$ 720	4440-310-100	P/T-LIVE WELL CENTER	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	\$ 17,000
\$ 28,584	\$ 24,000	\$ 15,911	4440-400-100	BASIN RECREATION ADMIN FEES	\$ 24,000	\$ -	\$ 24,000	\$ 24,000	\$ 24,000
\$ 29,862	\$ 145,000	\$ 13,161	4440-400-200	BASIN RECREATION CLAIMS	\$ 145,000	\$ -	\$ 145,000	\$ 145,000	\$ 145,000
\$ 133,724	\$ 120,000	\$ 88,620	4440-500-100	PARK CITY FIRE ADMIN FEES	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ 120,000
\$ 504,187	\$ 730,000	\$ 258,266	4440-500-200	PARK CITY FIRE CLAIMS	\$ 730,000	\$ -	\$ 730,000	\$ 730,000	\$ 730,000
	\$ 5,464,000	\$ 2,396,254		<b>TOTAL EXPENSES</b>	\$ 5,464,000	\$ -	\$ 5,464,000	\$ 5,464,000	\$ 5,464,000
	4.84%	43.86%		Percent change	0.00%		0.00%	0.00%	0.00%

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>BALANCES (unaudited)</b>									
	\$ 742,462	\$ 641,294		COUNTY DENTAL	\$ 382,462	\$ (360,000)	\$ 382,462	\$ 382,462	\$ 382,462
	\$ 1,387,633	\$ 673,355		COUNTY HEALTH	\$ 1,404,633	\$ 17,000	\$ 1,404,633	\$ 1,404,633	\$ 1,404,633
	\$ (892,620)	\$ (858,837)		MT REGIONAL	\$ (892,620)	\$ -	\$ (892,620)	\$ (892,620)	\$ (892,620)
	\$ 324,050	\$ 415,655		BASIN RECREATION	\$ 324,050	\$ -	\$ 324,050	\$ 324,050	\$ 324,050
	\$ 1,526,189	\$ 1,894,600		PARK CITY FIRE	\$ 1,526,189	\$ -	\$ 1,526,189	\$ 1,526,189	\$ 1,526,189
	\$ 3,087,714	\$ 2,766,066		<b>TOTAL BALANCES</b>	\$ 2,744,714	\$ (343,000)	\$ 2,744,714	\$ 2,744,714	\$ 2,744,714
	-8.42%			Percent change	-11.11%		-11.11%	-11.11%	-11.11%

**Council Adopted  
Summit County Budgets**

**Summit County  
Special Revenue Funds  
Municipal Building Authority**

**FUTURE DEBT SERVICE SCHEDULE:**

	2019	2020	2021
Principal	\$ 320,000	\$ 328,000	\$ -
Interest	\$ 25,065	\$ 12,687	\$ -
Fees	\$ 5,000	\$ 5,000	\$ -
<b>Total</b>	<b>\$ 350,065</b>	<b>\$ 345,687</b>	<b>\$ -</b>

**BONDS REDEEMED DECEMBER 2020 - NO OUTSTANDING DEBT**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**REVENUES**

\$ 14,923	\$ 8,000	\$ 18,846	3610-000-000	INTEREST		\$ (8,000)			
\$ -	\$ -	\$ -	3611-000-000	INTEREST/ESCROW ACCOUNT		\$ -			
\$ -	\$ -	\$ -	3670-000-000	REVENUE FROM BONDS		\$ -			
\$ -	\$ -	\$ -	3673-000-000	VALLEY MENTAL HEALTH		\$ -			
\$ 10,000	\$ -	\$ -	3692-000-000	MISCELLANEOUS		\$ -			
\$ 313,321	\$ 716,679	\$ 100,000	3810-000-000	CONTRIBUTION-GENERAL		\$ (716,679)			
\$ -	\$ -	\$ -	3811-000-000	CONTRIBUTION-CAPITAL IMPROVEMEN		\$ -			
\$ -	\$ -	\$ -	3813-000-000	TRANSFER FROM GUARANTEE FUND		\$ -			
\$ -	\$ -	\$ -	3815-000-000	CONTRIBUTION-SERVICE AREA #1		\$ -			
\$ -	\$ 288,321	\$ 288,321	3820-000-000	STATE CONTRACT		\$ (288,321)			
\$ -	\$ -	\$ -	3840-000-000	CONTRIBUTION-SURPLUS		\$ -			
<b>\$ 338,244</b>	<b>\$ 1,013,000</b>	<b>\$ 407,167</b>	<b>TOTAL REVENUES</b>		<b>\$ -</b>	<b>\$ (1,013,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
-2.99%	189.37%	40.19%	Percent change		-100.00%		-100.00%	-100.00%	-100.00%

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>EXPENSES</b>									
\$ -	\$ -	\$ -	4710-500-000	BOND PRINCIPAL/COURTS		\$ -			
\$ 320,000	\$ 600,000	\$ 307,000	4710-600-000	PRINCIPAL/REFUNDING BOND 07		\$ (600,000)			
\$ -	\$ -	\$ -	4710-700-000	PRINCIPAL/SC GO REFUNDING 2009		\$ -			
\$ -	\$ -	\$ -	4711-500-000	INTEREST/COURTS		\$ -			
\$ 14,462	\$ 410,000	\$ 36,939	4711-600-000	INTEREST/REFUNDING BOND 07		\$ (410,000)			
\$ -	\$ -	\$ -	4711-700-000	INTEREST/SC GO REFUNDING 2009		\$ -			
\$ -	\$ -	\$ -	4720-500-000	BOND COSTS/COURTS		\$ -			
\$ 2,500	\$ -	\$ 2,500	4720-600-000	BOND COSTS/REFUNDING BOND 07		\$ -			
\$ -	\$ -	\$ -	4720-700-000	COSTS/SC GO REFUNDING BOND2009		\$ -			
\$ -	\$ -	\$ -	4720-800-000	SALES TAX BOND 09 COSTS		\$ -			
\$ -	\$ -	\$ -	4810-000-000	PAYMENT REFUNDING ESCROW		\$ -			
\$ 479	\$ 3,000	\$ -	4960-000-000	MISCELLANEOUS		\$ (3,000)			
\$ 337,441	\$ 1,013,000	\$ 346,439	<b>TOTAL EXPENSES</b>		\$ -	\$ (1,013,000)	\$ -	\$ -	\$ -
-2.23%	194.28%	34.20%	Percent change		-100.00%		-100.00%	-100.00%	-100.00%

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
\$ 803	\$ -	\$ 60,728	<b>REVENUES LESS EXPENSES</b>		\$ -		\$ -	\$ -	\$ -
	\$ 163,321	\$ 163,321	<b>CUMULATIVE BALANCE</b>						

**Council Adopted  
Summit County Budgets**

**Summit County  
Special Revenue Funds  
Restricted Sales & Use Taxes**

**Discussion Points:**  
 SR 32 trail continuation

**TRANSIENT ROOM TAX**

Revised Chamber agreement: pre 07/18 = 90/10 | 07/18-06/19 = 83/17  
 07/19-06/20 = 76/24 | 07/20-07/30 = 70/30

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>REVENUES</b>									
\$ 11,374,789	\$ 10,250,000	\$ 7,684,796	3150-000-000	TRANSIENT ROOM TAX	\$ 10,150,000	\$ (100,000)	\$ 10,150,000	\$ 10,150,000	\$ 10,150,000
\$ 141,844	\$ 50,000	\$ 15,223	3610-000-000	INVESTMENT INTEREST	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ 59,700	\$ -	\$ -	3670-000-000	REVENUE FROM BONDS	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	3692-000-000	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	3870-000-000	TRANSFER FROM SURPLUS	\$ -	\$ -	\$ -	\$ -	
\$ 11,576,334	\$ 10,300,000	\$ 7,700,019	<b>TOTAL REVENUES</b>		\$ 10,200,000	\$ (100,000)	\$ 10,200,000	\$ 10,200,000	\$ 10,200,000
14.09%	3.58%	74.76%	Percent change						

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>EXPENSES</b>									
\$ -	\$ -	\$ -	4510-200-000	MOUNTAINLANDS		\$ -			
\$ 12,245,061	\$ 8,726,500	\$ 3,382,068	4510-300-000	PARK CITY CHAMBER	\$ 8,635,400	\$ (91,100)	\$ 8,635,400	\$ 8,635,400	\$ 8,635,400
\$ -	\$ -	\$ -	4510-400-000	TRANSIT DISTRICT		\$ -		\$ -	\$ -
\$ 4,500,270	\$ 500,000	\$ 500,000	4510-500-000	COUNTY SPONSORED PROJECTS	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
\$ -	\$ -	\$ -	4510-620-000	RECORD BOND DISPERSEMENTS		\$ -		\$ -	\$ -
\$ 58,000	\$ 58,000	\$ -	4710-000-000	TRT BOND PRINCIPAL	\$ 63,000	\$ 5,000	\$ 63,000	\$ 63,000	\$ 63,000
\$ 30,044	\$ 30,500	\$ 14,951	4711-000-000	TRT BOND INTEREST	\$ 30,600	\$ 100	\$ 30,600	\$ 30,600	\$ 30,600
\$ 1,700	\$ -	\$ -	4720-100-000	BOND FEES		\$ -		\$ -	\$ -
\$ 565,000	\$ 778,774	\$ -	4821-000-000	TRANSFER TO RECREATION FUND	\$ 763,854	\$ (14,920)	\$ 716,920	\$ 716,920	\$ 716,920
\$ -	\$ -	\$ -	4822-000-000	TRANSFER/ FAIR GROUND CONST		\$ -		\$ -	\$ -
\$ 38,121	\$ 206,226	\$ 121	4960-000-000	MISCELLANEOUS/COUNTY	\$ 242,146	\$ 35,920	\$ 289,080	\$ 289,080	\$ 289,080
\$ 17,438,197	\$ 10,300,000	\$ 3,897,141	<b>TOTAL EXPENSES</b>		\$ 10,235,000	\$ (65,000)	\$ 10,235,000	\$ 10,235,000	\$ 10,235,000
65.94%	-5.47%	37.84%	Percent change		-0.63%				
\$ (5,861,863)	\$ -	\$ 3,802,879	<b>REVENUES LESS EXPENSES</b>		\$ (35,000)		\$ (35,000)	\$ (35,000)	\$ (35,000)

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>BALANCES (unaudited)</b>									
	\$ 5,303,894	\$ 5,303,894			\$ 5,303,894	\$ -	\$ 5,303,894	\$ 5,303,894	\$ 5,303,894

**Council Adopted  
Summit County Budgets**

**RESTAURANT TAX**

**Discussion Points:**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>REVENUES</b>									
\$ -	\$ -	\$ -	3140-000-000	COMMITTEE APPROPRIATION	\$ 2,862,000	\$ 2,862,000	\$ 2,862,000	\$ 2,862,000	\$ 2,862,000
\$ 3,340,510	\$ 3,230,000	\$ 1,953,857	3150-000-000	PARK CITY		\$ (3,230,000)		\$ -	\$ -
\$ -	\$ -	\$ -	3180-000-000	COUNTY	\$ 318,000	\$ 318,000	\$ 318,000	\$ 318,000	\$ 318,000
\$ 83,374	\$ 50,000	\$ 15,223	3610-000-000	INVESTMENT INTEREST	\$ 60,000	\$ 10,000	\$ 60,000	\$ 60,000	\$ 60,000
\$ 17,545	\$ -	\$ -	3692-000-000	MISCELLANEOUS		\$ -		\$ -	
\$ -	\$ -	\$ -	3870-000-000	TRANSFER FROM SURPLUS		\$ -		\$ -	
<b>\$ 3,441,430</b>	<b>\$ 3,280,000</b>	<b>\$ 1,969,080</b>	<b>TOTAL REVENUES</b>		<b>\$ 3,240,000</b>	<b>\$ (40,000)</b>	<b>\$ 3,240,000</b>	<b>\$ 3,240,000</b>	<b>\$ 3,240,000</b>
7.54%	3.94%	60.03%	Percent change		-1.22%		-1.22%	-1.22%	-1.22%

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>EXPENSES</b>									
\$ 316	\$ -	\$ 316	4510-000-000	RESTAURANT TAX		\$ -			
\$ 2,756,014	\$ 2,907,000	\$ 2,563,914	4510-605-000	COMMITTEE APPROPRIATION	\$ 2,862,000	\$ (45,000)	\$ 2,862,000	\$ 2,862,000	\$ 2,862,000
\$ 122,443	\$ 683,000	\$ 120	4510-613-000	SUMMIT COUNTY	\$ 378,000	\$ (305,000)	\$ 378,000	\$ 378,000	\$ 378,000
<b>\$ 2,878,773</b>	<b>\$ 3,590,000</b>	<b>\$ 2,564,350</b>	<b>TOTAL EXPENSES</b>		<b>\$ 3,240,000</b>	<b>\$ (350,000)</b>	<b>\$ 3,240,000</b>	<b>\$ 3,240,000</b>	<b>\$ 3,240,000</b>
-58.35%	38.36%	71.43%	Percent change		-9.75%		-9.75%	-9.75%	-9.75%



Council Adopted  
Summit County Budgets

**Council Adopted  
Summit County Budgets**

**RECREATION, ARTS & PARKS TAX (RAP)**

**Discussion Points:**

- Tax set to sunset and will need voter reauthorization in 2020.  
Does the Council want to continue the tax?
- If so, what County resources should be dedicated to the public education involving the RAP tax program?
- Approximate \$5 - \$7 million recreation bond in 2021 (previous bond was \$3.2 million); MAX bonding capacity approx \$8 million.

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>REVENUES</b>									
\$ 1,045,382	\$ 975,000	\$ 608,656	3150-000-000	ARTS TAX	\$ 937,800	\$ (37,200)	\$ 937,800	\$ 937,800	\$ 937,800
\$ 1,045,382	\$ 975,000	\$ 608,656	3160-000-000	RECREATION TAX	\$ 937,800	\$ (37,200)	\$ 937,800	\$ 937,800	\$ 937,800
\$ 86,779	\$ 30,000	\$ 11,813	3610-000-000	INTEREST	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
\$ -	\$ -	\$ -	3670-000-000	REVENUE FROM BONDS		\$ -		\$ -	
\$ 5,895	\$ -	\$ 3,033	3692-000-000	MISCELLANEOUS		\$ -		\$ -	
\$ -	\$ -	\$ -	3870-000-000	TRANSFER FROM SURPLUS		\$ -		\$ -	
\$ 2,183,440	\$ 1,980,000	\$ 1,232,158	<b>TOTAL REVENUES</b>		\$ 1,905,600	\$ (74,400)	\$ 1,905,600	\$ 1,905,600	\$ 1,905,600
9.14%	6.30%	62.23%	Percent change		-3.76%		-3.76%	-3.76%	-3.76%

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>EXPENSES</b>									
\$ 943,077	\$ 975,375	\$ 943,077	4510-610-000	CULTURAL ART GRANT PROJECTS	\$ 938,733	\$ (36,642)	\$ 938,733	\$ 938,733	\$ 938,733
\$ 740,878	\$ 473,375	\$ 724,508	4510-615-000	RECREATION GRANT PROJECTS	\$ 436,733	\$ (36,642)	\$ 436,733	\$ 436,733	\$ 436,733
\$ -	\$ -	\$ -	4510-619-000	RECREATION/BONDS		\$ -		\$ -	\$ -
\$ -	\$ -	\$ -	4510-620-000	RECORD BOND DISBURSEMENTS		\$ -		\$ -	\$ -
\$ 492,000	\$ 492,000	\$ 5,298	4710-100-000	RAP TAX BOND/PRINCIPAL	\$ 492,000	\$ -	\$ 492,000	\$ 492,000	\$ 492,000
\$ 2,798	\$ 10,000	\$ 489,500	4710-200-000	RAP BOND/INTEREST-AGENT FEE	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 31,361	\$ 29,250	\$ -	4830-100-000	TRANSFER TO OPERATING FUNDS	\$ 28,134	\$ (1,116)	\$ 28,134	\$ 28,134	\$ 28,134
\$ -	\$ -	\$ -	4830-200-000	TRANSFER TO YOUTH REC PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4960-600-000	MISCELLANEOUS		\$ -			
\$ 2,210,114	\$ 1,980,000	\$ 2,162,383	<b>TOTAL EXPENSES</b>		\$ 1,905,600	\$ (74,400)	\$ 1,905,600	\$ 1,905,600	\$ 1,905,600
56.15%	16.94%	109.21%	Percent change		-3.76%		-3.76%	-3.76%	-3.76%
\$ (26,674)	\$ -	\$ (930,225)	<b>REVENUES LESS EXPENSES</b>		\$ -		\$ -	\$ -	\$ -

Council Adopted  
Summit County Budgets

Summit County  
Special Revenue Funds  
Special Service Districts

SERVICE AREA #6

<u>Estimated</u>		<u>Requested</u>	<u>Final 2017</u>	<u>Council</u>
2,468,526,634	Real taxable	2,712,179,954	2,407,605,967	2,877,386,862
4,486,525	Personal	3,590,458	4,009,764	298,855
18,349,983	Central assess	20,526,148	15,269,171	20,334,378
3,727,207	BOE adjustment	1,944,915	(6,233,535)	8,800,790
0.9657	Collection rate	0.9632	0.9650	0.9604
-	CDRA adjustment	-	-	-
14,314,377	Eligible growth	18,726,450	8,149,830	18,863,029
0.000432	Tax rate	0.000440	0.000440	0.000417
	5-year budget ROG: 5.03%			
2,387,995,645		2,614,891,681	2,339,809,462	2,755,943,192
1,023,436		1,023,436	1,023,436	1,023,436
-0.000429		-0.000391	-0.000437	-0.000371
			1,030,754	

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
1,031,614			<b>REVENUES</b>						
\$ 1,035,087	\$ 1,152,261	\$ 1,352	3110-000-000	PROPERTY TAXES	\$ 1,150,000	\$ (2,261)	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000
\$ -	\$ -	\$ -	3110-100-000	2013 TRUTH IN TAXATION	\$ -	\$ -		\$ -	\$ -
\$ 60,796	\$ 70,000	\$ 27,323	3115-000-000	FEE-IN-LIEU (MOTOR VEHICLE)	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ 70,000
\$ 37,846	\$ 30,000	\$ 31,348	3120-000-000	REDEMPTIONS PRIOR YEARS	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
\$ -	\$ 3,000	\$ -	3610-000-000	INTEREST	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 54	\$ -	\$ 54	3692-000-000	MISCELLANEOUS		\$ -			
\$ -	\$ -	\$ -	3840-000-000	TRANSFER FROM SURPLUS		\$ -			
\$ 1,133,783	\$ 1,255,261	\$ 60,077	<b>TOTAL REVENUES</b>		\$ 1,253,000	\$ (2,261)	\$ 1,253,000	\$ 1,253,000	\$ 1,253,000
-0.86%	10.81%	4.79%	Percent Change		-0.18%		-0.18%	-0.18%	-0.18%

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>EXPENSES</b>									
\$ 350,064	\$ 300,361	\$ 134,910	4417-110-000	SALARIES	\$ 324,828	\$ 24,467	\$ 300,000	\$ 300,000	\$ 300,000
\$ 37,874	\$ 7,500	\$ 23,588	4417-120-000	OVERTIME	\$ 13,600	\$ 6,100	\$ 13,600	\$ 13,600	\$ 13,600
\$ 174,420	\$ 173,900	\$ 64,396	4417-130-000	BENEFITS	\$ 181,400	\$ 7,500	\$ 181,500	\$ 181,500	\$ 181,500
\$ -	\$ -	\$ -	4417-200-000	MATERIALS/SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 3,880	\$ 8,000	\$ 3,321	4417-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ (1,329)	\$ 10,000	\$ (1,361)	4417-200-200	SUPPLIES/CHAINS	\$ 20,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 18,020	\$ 10,000	\$ 14,097	4417-200-300	SUPPLIES/CUTTING EDGES	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 8,389	\$ 5,000	\$ 8,389	4417-200-400	SUPPLIES/SIGNS	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 12,212	\$ 5,000	\$ 1,074	4417-200-800	CURB/SIDEWALK REPAIR	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 14,713	\$ 8,500	\$ 14,761	4417-310-000	PROFESSIONAL/TECHNICAL	\$ 14,500	\$ 6,000	\$ 14,500	\$ 14,500	\$ 14,500
\$ 76,342	\$ 35,000	\$ 52,210	4417-360-000	DIESEL	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
\$ 205,653	\$ 75,000	\$ 48,033	4417-365-000	EQUIPMENT MAINTENANCE	\$ 80,000	\$ 5,000	\$ 80,000	\$ 80,000	\$ 80,000
\$ -	\$ -	\$ -	4417-410-000	MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 142,915	\$ 85,000	\$ 103,973	4417-410-100	MATERIALS/SAND & SALT	\$ 80,000	\$ (5,000)	\$ 80,000	\$ 80,000	\$ 80,000
\$ 21,330	\$ 75,000	\$ 20,234	4417-410-200	MATERIALS/ASPHALT	\$ 70,000	\$ (5,000)	\$ 70,000	\$ 70,000	\$ 70,000
\$ -	\$ 2,000	\$ -	4417-410-300	MATERIALS/GRAVEL	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 1,702	\$ 4,000	\$ 1,702	4417-410-400	MATERIALS/TACK	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ -	\$ -	\$ -	4417-410-500	MATERIALS/MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 15,862	\$ 20,000	\$ 15,656	4417-410-600	MATERIALS/PAINTING	\$ 25,000	\$ 5,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 1,700	\$ 5,000	\$ -	4417-410-700	MATERIALS/GUARD RAIL REPAIR	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	4417-448-000	SUN PEAK	\$ 26,000	\$ 26,000	\$ -	\$ -	\$ -

**Council Adopted  
Summit County Budgets**

\$ -	\$ -	\$ -	4417-450-000	PARK WEST		\$ -		\$ -	\$ -
\$ -	\$ -	\$ -	4417-452-000	HIDDEN COVE		\$ -		\$ -	\$ -
\$ -	\$ -	\$ -	4417-455-000	JEREMY		\$ -		\$ -	\$ -
\$ -	\$ -	\$ -	4417-457-200	WOODLAND HILLS	\$ 60,000	\$ 60,000		\$ -	\$ -
\$ -	\$ -	\$ -	4417-480-000	CANYONS RED PINE LOOP	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000
\$ 202,057	\$ 248,000	\$ -	4417-481-000	RANCH PLACE		\$ (248,000)		\$ -	\$ -
\$ -	\$ -	\$ -	4417-485-000	SUMMIT PARK		\$ -		\$ -	\$ -
\$ -	\$ -	\$ -	4417-489-000	PINEBROOK	\$ 202,000	\$ 202,000	\$ 116,000	\$ 116,000	\$ 116,000
\$ -	\$ -	\$ -	4417-490-000	TRAILSIDE		\$ -		\$ -	\$ -
\$ 23,045	\$ 28,000	\$ -	4417-496-000	SILVER SPRINGS	\$ 82,000	\$ 54,000	\$ 82,000	\$ 82,000	\$ 82,000
\$ -	\$ -	\$ -	4417-499-000	PARK RIDGE	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
\$ 150,000	\$ 150,000	\$ 291,760	4417-741-000	FLEET LEASE	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
\$ -	\$ -	\$ -	4417-762-000	GUARD RAIL REPAIR		\$ -			
\$ -	\$ -	\$ -	4417-772-000	CURB /GUTTER/SIDEWALK REPAIR		\$ -			

\$ 1,458,849	\$ 1,255,261	\$ 796,743	<b>TOTAL EXPENSES</b>	\$ 1,474,328	\$ 219,067	\$ 1,272,600	\$ 1,272,600	\$ 1,272,600
17.45%	3.68%	63.47%	Percent change	17.45%		1.38%	1.38%	1.38%

\$ (325,066)	\$ -	\$ (736,666)	<b>REVENUES LESS EXPENSES</b>	\$ (221,328)	\$ (19,600)	\$ (19,600)	\$ (19,600)
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\$ (423,496)	\$ (77,925)	\$ (736,666)
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**Council Adopted  
Summit County Budgets**

**SERVICE AREA #8**

	<u>Estimated</u>				<u>Requested</u>	<u>Final 2017</u>		<u>Council</u>
	5,121,860	Real taxable	5-year ROG: 1.11%		5,311,024	5,327,242		5,842,429
	15,000	Personal	-20.00%		13,238	15,000		4,364
	121,988,300	Central assess	-5.58%		104,511,478	102,249,718		54,560,926
	2,950,113	BOE adjustment			1,145,092	73,096		900,750
	0.9962	Collection rate			0.9919	0.9910		0.9914
	-	CDRA adjustment			-	-		-
	12,620,700	Eligible growth			5,051,117	-		4,631,373
	0.006212	Tax rate	8.46%		0.007587	0.006476		0.014337
			5-year budget ROG: 0.41%					
	111,082,482				102,761,311	106,551,194		54,363,837
	649,192				649,192	649,192		649,192
	0.005844				0.006317	-0.006093		0.011942
						690,026		

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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690,044

**REVENUES**

\$ 748,994	\$ 790,000	\$ -	3110-000-000	REVENUE FROM TAXES	\$ 780,000	\$ (10,000)	\$ 780,000	\$ 780,000	\$ 780,000
\$ 208	\$ 4,500	\$ -	3115-000-000	FEE-IN-LIEU	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	\$ 4,500
\$ (34,202)	\$ 6,000	\$ -	3120-000-000	REDEMPTION PRIOR YEAR	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 54,601	\$ 5,000	\$ -	3610-000-000	INTEREST	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	3692-000-000	MISCELLANEOUS		\$ -			
\$ -	\$ 170,613	\$ -	3840-000-000	TRANSFER FROM SURPLUS		\$ (170,613)			

\$ 769,601	\$ 976,113	\$ -		<b>TOTAL REVENUES</b>	\$ 795,500	\$ (180,613)	\$ 795,500	\$ 795,500	\$ 795,500
-9.13%	68.02%	0.00%		Percent change	-18.50%	-18.50%	-18.50%	-18.50%	-18.50%



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>EXPENSES</b>									
\$ 64,787	\$ 55,000	\$ 33,816	4417-110-000	SALARIES	\$ 65,488	\$ 10,488	\$ 65,500	\$ 65,500	\$ 65,500
\$ 9,684	\$ 3,000	\$ 7,722	4417-120-000	OVERTIME	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 31,938	\$ 35,000	\$ 18,123	4417-130-000	BENEFITS	\$ 37,600	\$ 2,600	\$ 37,600	\$ 37,600	\$ 37,600
\$ 4,760	\$ 2,000	\$ 4,356	4417-200-100	MATERIALS/SUPPLIES-GENERAL	\$ -	\$ (2,000)	\$ -	\$ -	\$ -
\$ -	\$ 2,000	\$ -	4417-200-200	SUPPLIES/CHAINS	\$ -	\$ (2,000)	\$ -	\$ -	\$ -
\$ 6,614	\$ 6,000	\$ 6,614	4417-200-300	SUPPLIES/CUTTING EDGES	\$ 6,500	\$ 500	\$ 6,500	\$ 6,500	\$ 6,500
\$ 1,244	\$ 2,000	\$ -	4417-200-400	SUPPLIES/SIGNS	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ -	\$ -	\$ -	4417-200-500	SUPPLIES/MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 2,000	\$ -	4417-200-600	SUPPLIES/CULVERTS	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ -	\$ -	\$ -	4417-230-000	FUEL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ -	\$ -	\$ -	4417-251-000	EQUIPMENT MAINTENANCE	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 226	\$ 1,000	\$ 258	4417-310-000	PROFESSIONAL/TECHNICAL	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 19,754	\$ 51,000	\$ 14,148	4417-360-000	DIESEL	\$ -	\$ (51,000)	\$ -	\$ -	\$ -
\$ (98,655)	\$ 10,000	\$ 1,034	4417-365-000	EQUIPMENT MAINTENANCE	\$ -	\$ (10,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-410-000	MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 56,668	\$ 50,000	\$ 41,486	4417-410-100	MATERIALS/SALT	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ 15,414	\$ 10,000	\$ 15,414	4417-410-200	MATERIALS/ASPHALT	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 48	\$ 2,000	\$ 48	4417-410-300	MATERIALS/GRAVEL	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 699	\$ 2,000	\$ 699	4417-410-400	MATERIALS/TACK	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ -	\$ -	\$ -	4417-410-500	MATERIALS/MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 37,115	\$ 35,000	\$ 37,115	4417-410-600	MATERIALS/PAINTING	\$ 45,000	\$ 10,000	\$ 45,000	\$ 45,000	\$ 45,000
\$ -	\$ 3,000	\$ -	4417-410-700	MATERIALS/GUARD RAIL	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ -	\$ -	\$ -	4417-430-000	HOTMIX OVERLAYS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 609,913	\$ 581,900	\$ -	4417-431-000	OVERLAY CHALK CREEK ROAD	\$ -	\$ (581,900)	\$ -	\$ -	\$ -
\$ -	\$ 123,213	\$ -	4417-450-000	CHIPPING PROJECTS	\$ 473,000	\$ 349,787	\$ 473,000	\$ 473,000	\$ 473,000
\$ -	\$ -	\$ -	4417-542-000	RIGBY GAS PLANT/CATTLE GUARD	\$ -	\$ -	\$ -	\$ 57,900	\$ 57,900
\$ 760,211	\$ 976,113	\$ 180,833	<b>TOTAL EXPENSES</b>		\$ 737,588	\$ (238,525)	\$ 737,600	\$ 795,500	\$ 795,500
41.24%	23.85%	18.53%	Percent change		-24.44%	-24.43%	-18.50%	-18.50%	
\$ -	\$ -	\$ (180,833)	<b>REVENUES LESS EXPENSES</b>		\$ 57,912	\$ 57,900	\$ -	\$ -	
\$ (207,198)	\$ (180,833)	\$ (180,833)							

**Council Adopted  
Summit County Budgets**

**KIMBALL AREA TRANSIT DISTRICT**

Provide a fare-free transit services to Summit County residents

Provide multi-modal travel options to residents of Summit County

Grants management

Transportation dept requested to move departmental expenses to Transit District.  
 Manager recommends two full-time positions (Transit Planner, Data Analyst) and one part-time position (Transit Planner) to facilitate the County's transit objectives. Equipment increased to accomoate additional staff setup. Travel/training increased to provide stipend for board members (\$8800).

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**REVENUES**

\$ 2,491,787	\$ 775,000	\$ 1,259,877	3125-000-000	MASS TRANSIT TAX	\$ 720,000	\$ (55,000)	\$ 720,000	\$ 720,000	\$ 720,000
\$ 5,208,617	\$ 4,850,000	\$ 3,468,184	3126-000-000	S&U TAX ADDED MASS TRANSIT	\$ 4,750,000	\$ (100,000)	\$ 4,750,000	\$ 4,750,000	\$ 4,750,000
\$ 2,278,844	\$ 2,275,000	\$ 1,476,847	3130-000-000	SALES TAX	\$ 2,150,000	\$ (125,000)	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000
\$ 1,937,655	\$ 3,250,000	\$ 2,041,806	3127-000-000	JULY 1, 2019 SALES TAX	\$ 3,750,000	\$ 500,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000
\$ -	\$ -	\$ -	3310-000-000	GRANTS		\$ -			\$ -
\$ 793,717	\$ 680,000	\$ -	3325-000-000	FTA 5311 FUNDS	\$ 680,000	\$ -	\$ 680,000	\$ 680,000	\$ 680,000
\$ -	\$ -	\$ -	3326-000-000	TRANSIT CENTER DESIGN		\$ -			\$ -
\$ 133,036	\$ -	\$ -	3610-000-000	MISCELLANEOUS/INTEREST		\$ -			\$ -
\$ 10,836	\$ -	\$ 3,500	3692-000-000	MISCELLANEOUS		\$ -			\$ -
\$ -	\$ 800,000	\$ -	3710-000-000	CANYONS ASSESSMENT	\$ 550,000	\$ (250,000)	\$ 470,000	\$ 470,000	\$ 470,000
\$ 691,007	\$ 80,000	\$ 53,923	3720-000-000	BUSINESS ASSESSMENTS		\$ (80,000)	\$ 80,000	\$ 80,000	\$ 80,000
\$ -	\$ -	\$ -	3730-000-000	BUS ADVERTISING ASSESSMENT		\$ -			
\$ (16,425)	\$ 380,000	\$ -	3800-100-000	CONTRIBUTION-COUNTY		\$ (380,000)			
\$ 7,000	\$ -	\$ -	3800-200-000	CONTRIBUTION OTHER ENTITY		\$ -			
\$ -	\$ -	\$ -	3870-000-000	CONTRIBUTIONS FROM SURPLUS		\$ -			
\$ -	\$ -	\$ -	3875-000-000	DONATIONS		\$ -			
<b>\$ 13,536,075</b>	<b>\$ 13,090,000</b>	<b>\$ 8,304,138</b>	<b>TOTAL REVENUES</b>		<b>\$ 12,600,000</b>	<b>\$ (490,000)</b>	<b>\$ 12,600,000</b>	<b>\$ 12,600,000</b>	<b>\$ 12,600,000</b>
79.68%	110.28%	63.44%	Percent change		-3.74%	-3.74%	-3.74%	-3.74%	-3.74%

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>EXPENSES</b>									
\$ 7,401,586	\$ 9,301,357	\$ -	5100-100-000	BUS SERVICE	\$ 6,000,000	\$ (3,301,357)	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
\$ 161,937	\$ 289,828	\$ 391,617	5100-100-100	UTA TRANSIT SLC	\$ 320,000	\$ 30,172	\$ 320,000	\$ 320,000	\$ 320,000
\$ 571,258	\$ 450,000	\$ 170,671	5100-100-200	KIMBALL CIRCULATOR	\$ 925,420	\$ 475,420	\$ 925,420	\$ 925,420	\$ 925,420
\$ 229,511	\$ 182,889	\$ (15,045)	5100-110-000	SALARIES	\$ 202,654	\$ 19,765	\$ 191,027	\$ 420,400	\$ 420,400
\$ -	\$ -	\$ -	5100-115-000	ADA TRANSIT SERVICE		\$ -			\$ -
\$ 1,880	\$ 3,000	\$ (345)	5100-120-000	OVERTIME	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 89,224	\$ 95,835	\$ (6,814)	5100-130-000	BENEFITS	\$ 97,274	\$ 1,439	\$ 91,693	\$ 201,800	\$ 201,800
\$ 54,345	\$ -	\$ -	5100-135-000	BENEFIT EXPENSE		\$ -			\$ -
\$ -	\$ -	\$ -	5100-150-000	MARKETING COSTS		\$ -			\$ -
\$ -	\$ -	\$ -	5100-170-000	BUS WASHING		\$ -			\$ -
\$ -	\$ -	\$ -	5100-180-000	EMPLOYEE DRUG TESTING		\$ -			\$ -
\$ 243,628	\$ 287,139	\$ -	5100-190-000	LOCAL MATCH/BUS REPLACEMENT	\$ 582,892	\$ 295,753	\$ 582,892	\$ 582,900	\$ 582,900
\$ -	\$ -	\$ -	5100-195-000	AUDIT FEE		\$ -			\$ -
\$ 15,045	\$ 15,000	\$ 4,440	5100-200-000	MATERIALS/SUPPLIES	\$ 101,000	\$ 86,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ -	\$ 3,750	\$ 291	5100-230-000	TRAVEL/TRAINING	\$ 5,000	\$ 1,250	\$ 3,750	\$ 12,550	\$ 12,550
\$ -	\$ 92,900	\$ 142	5100-270-000	DUES/SUBSCRIPTIONS	\$ 91,000	\$ (1,900)	\$ 91,000	\$ 91,000	\$ 91,000
\$ 1,695	\$ 2,640	\$ 1,581	5100-290-000	CELL PHONE	\$ 3,000	\$ 360	\$ 2,640	\$ 2,400	\$ 2,400
\$ 193,900	\$ 356,881	\$ 75,875	5100-310-000	PROF/TECHNICAL-CONTRACTS	\$ 350,000	\$ (6,881)	\$ 350,000	\$ 350,000	\$ 350,000
\$ -	\$ -	\$ -	5100-315-000	MAINTENANCE CONTRACTS		\$ -			\$ -
\$ 1,803	\$ 1,440	\$ 1,234	5100-365-000	EQUIPMENT/VEHICLE MAINTENANCE	\$ 1,200	\$ (240)	\$ 1,200	\$ 1,200	\$ 1,200
\$ -	\$ -	\$ -	5100-600-000	MISCELLANEOUS	\$ -	\$ -	\$ -		\$ -
\$ 4,648	\$ 21,000	\$ -	5100-730-000	CAPITAL IMPROVEMENTS		\$ (21,000)	\$ 40,000		\$ -
\$ -	\$ -	\$ -	5100-730-100	TRANSIT CENTER DESIGN		\$ -			\$ -
\$ -	\$ 7,500	\$ -	5100-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ (7,500)	\$ -		\$ -
\$ 1,747	\$ 14,000	\$ -	5100-760-000	EQUIPMENT	\$ 500	\$ (13,500)	\$ 2,000	\$ 5,000	\$ 5,000
\$ -	\$ 1,949,841	\$ -	5900-000-000	DEPRECIATION EXPENSE		\$ (1,949,841)	\$ 3,980,378	\$ 3,669,330	\$ 3,669,330
\$ 7,828	\$ 15,000	\$ -	9900-000-000	DEPRECIATION EXPENSE	\$ -	\$ (15,000)	\$ -		\$ -
\$ 8,980,033	\$ 13,090,000	\$ 623,646	<b>TOTAL EXPENSES</b>		\$ 8,682,941	\$ (4,407,059)	\$ 12,600,000	\$ 12,600,000	\$ 12,600,000
12.32%	138.26%	4.76%	Percent change		-33.67%		-3.74%	-3.74%	-3.74%
\$ 4,556,042	\$ -	\$ 7,680,492	<b>REVENUES LESS EXPENSES</b>		\$ 3,917,059		\$ (0)	\$ -	\$ -
\$ 4,094,708									

Council Adopted  
Summit County Budgets

**LANDFILL ENTERPRISE FUND**

Weber Canyon site improvements rebudgeted from 2018 (\$75k not completed)

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>REVENUES</b>									
\$ -	\$ -	\$ -	3110-000-000	PROPERTY TAXES		\$ -			
\$ -	\$ -	\$ -	3112-000-000	ASSESSING & COLLECTING		\$ -			
\$ 41,570	\$ 50,000	\$ -	3426-000-000	RECYCLE FEES	\$ -	\$ (50,000)			
\$ -	\$ -	\$ -	3441-000-000	GREEN WASTE COVER		\$ -			
\$ 1,762,434	\$ 1,900,000	\$ 1,151,496	3443-000-000	WASTE DISPOSAL	\$ 950,000	\$ (950,000)	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000
\$ -	\$ -	\$ -	3444-000-000	HAZARDOUS MATERIALS FEE	\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -	3447-000-000	RESIDENTIAL FEE	\$ -	\$ -			
\$ 424	\$ -	\$ 7,937	3692-000-000	MISCELLANEOUS		\$ -			
\$ (31,495)	\$ -	\$ -	3840-000-000	TRANSFER FROM SURPLUS		\$ -			
\$ 1,772,934	\$ 1,950,000	\$ 1,159,433	<b>TOTAL REVENUES</b>		\$ 950,000	\$ (1,000,000)	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000
-6.85%	2.69%	59.46%	Percent change		-51.28%		-2.56%	-2.56%	-2.56%

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>EXPENSES</b>									
\$ -	\$ -	\$ -	4830-620-000	CONTRIB TO SURPLUS (CLOSURE)		\$ -			
\$ 521,520	\$ 566,000	\$ (42,198)	5424-110-000	SALARIES	\$ 536,900	\$ (29,100)	\$ 536,900	\$ 567,100	\$ 567,100
\$ 1,406	\$ 600	\$ (185)	5424-120-000	OVERTIME/ADDITIONAL PAY	\$ 2,000	\$ 1,400	\$ 1,000	\$ 1,000	\$ 1,000
\$ 201,376	\$ 277,000	\$ (16,402)	5424-130-000	BENEFITS	\$ 259,600	\$ (17,400)	\$ 259,600	\$ 281,100	\$ 281,100
\$ 25,700	\$ -	\$ -	5424-135-000	BENEFIT EXPENSE	\$ -	\$ -			\$ -
\$ 3,814	\$ 7,000	\$ 1,333	5424-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
\$ 22	\$ -	\$ 1,260	5424-200-300	CUTTING EDGES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
\$ 45	\$ 3,500	\$ -	5424-230-000	TRAVEL/TRAINING	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
\$ 3,212	\$ 1,800	\$ -	5424-270-000	DUES/SUBSCRIPTIONS	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
\$ 900	\$ 900	\$ 675	5424-290-000	CELL PHONE	\$ 900	\$ -	\$ 900	\$ 900	\$ 900
\$ 114,835	\$ 122,000	\$ 10,114	5424-310-200	P/T SURVEYS & ENGINEERING	\$ 122,000	\$ -	\$ 122,000	\$ 122,000	\$ 122,000
\$ 91,409	\$ 30,000	\$ 63,529	5424-310-400	WASTE TRANSPORT	\$ 90,000	\$ 60,000	\$ 30,000	\$ -	\$ -
\$ 24,536	\$ -	\$ 10,000	5424-310-500	P/T CONTRACT LABOR (SAMAK)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ -	\$ 12,900	\$ -	5424-310-600	P/T-GREEN WASTE CHIPPING	\$ 25,000	\$ 12,100	\$ 12,900	\$ 12,900	\$ 12,900
\$ 5,262	\$ 5,000	\$ -	5424-310-700	LEACHATE MANAGEMENT	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 5,210	\$ 9,200	\$ 4,789	5424-315-000	MAINTENANCE CONTRACTS	\$ 9,200	\$ -	\$ 9,200	\$ 9,200	\$ 9,200
\$ 89,056	\$ 60,000	\$ 40,960	5424-360-000	FUEL	\$ 70,000	\$ 10,000	\$ 60,000	\$ 60,000	\$ 60,000
\$ 59,742	\$ 60,000	\$ 35,513	5424-365-000	EQUIPMENT MAINTENANCE	\$ 61,000	\$ 1,000	\$ 60,000	\$ 60,000	\$ 60,000
\$ -	\$ -	\$ 2,806	5424-410-000	LANDFILL/RECYCLE STUDY	\$ -	\$ -			\$ -
\$ 85,000	\$ 85,000	\$ 87,500	5424-605-000	RECYCLE UTAH	\$ 85,000	\$ -	\$ 85,000	\$ 85,000	\$ 85,000
\$ -	\$ 5,000	\$ 4,763	5424-610-000	LAND LEASE	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 9,322	\$ 36,000	\$ 14,385	5424-620-000	WATER QUALITY MONITORING	\$ 38,000	\$ 2,000	\$ 36,000	\$ 36,000	\$ 36,000
\$ 15,074	\$ 12,000	\$ 5,529	5424-650-000	DEQ FEES	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
\$ 5,540	\$ 4,600	\$ 1,931	5424-710-000	THREE MILE CANYON	\$ 4,600	\$ -	\$ 4,600	\$ 4,600	\$ 4,600
\$ 37,040	\$ 3,550	\$ -	5424-711-000	WEBER CANYON	\$ -	\$ (3,550)	\$ 3,550		\$ -
\$ -	\$ 3,000	\$ -	5424-714-000	SAMAK	\$ 3,000	\$ -	\$ 3,000		\$ -
\$ 1,485	\$ 3,000	\$ 792	5424-715-000	HENEFER	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 385,742	\$ 286,950	\$ -	5424-730-000	CAPITAL-LANDFILL CLOSING FUNDS	\$ -	\$ (286,950)	\$ 255,550	\$ 240,400	\$ 240,400
\$ -	\$ -	\$ -	5424-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -		\$ -
\$ 350,000	\$ 350,000	\$ -	5424-741-000	FLEET LEASE PAYMENT	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ 350,000
\$ 2,676	\$ 5,000	\$ 3,821	5424-760-000	EQUIPMENT	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 2,039,923	\$ 1,950,000	\$ 230,914	<b>TOTAL EXPENSES</b>		\$ 1,727,000	\$ (223,000)	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000
41.80%	29.06%	11.84%	Percent change		-11.44%	-2.56%	-2.56%	-2.56%	
\$ (266,989)	\$ -	\$ 928,519	<b>REVENUES LESS EXPENSES</b>		\$ (777,000)	\$ -	\$ -	\$ -	\$ -
\$ 1,058,113	\$ 860,419	\$ 1,788,937							

**Council Adopted  
Summit County Budgets**

**WILDLAND FIRE DISTRICT**

Real taxable	5-year ROG: -6.82%	<u>Requested</u> 42,333,697
Personal	-6.24%	1,670,592
Central assess	-2.66%	65,733,583
Tax rate	8.69%	0.001843
	5-year budget ROG: -3.79%	

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**REVENUES**

\$ 73,400	\$ 78,000	\$ 1,840	3110-000-000	PROPERTY TAXES	\$ 78,000	\$ 2,583	\$ 78,000	\$ 78,000	\$ 78,000
\$ 570	\$ 780	\$ 502	3115-000-000	FEE-IN-LIEU (MOTOR VEHICLE)	\$ 780	\$ 29	\$ 780	\$ 780	\$ 780
\$ 2,646	\$ 4,000	\$ 5,096	3120-000-000	REDEMPTIONS PRIOR YEAR	\$ 4,000	\$ 4,667	\$ 4,000	\$ 4,000	\$ 4,000
\$ 25,527	\$ -	\$ -	3610-000-000	INTEREST		\$ (10,663)			
\$ -	\$ -	\$ -	3692-000-000	MISCELLANEOUS		\$ -			
\$ -	\$ -	\$ -	3840-000-000	TRANSFER FROM SURPLUS		\$ -			
<b>\$ 102,143</b>	<b>\$ 82,780</b>	<b>\$ 7,438</b>	<b>TOTAL REVENUES</b>		<b>\$ 82,780</b>	<b>\$ (3,384)</b>	<b>\$ 82,780</b>	<b>\$ 82,780</b>	<b>\$ 82,780</b>
-4.11%	-3.93%	<b>8.98%</b>	Percent change		0.00%		0.00%	0.00%	0.00%

**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>EXPENSES</b>									
\$ -	\$ -	\$ -	4200-200-000	MATERIALS & SUPPLIES	\$ -	\$ -			
\$ 4,738	\$ 3,600	\$ -	4220-110-000	SALARIES	\$ 15,000	\$ 15,000	\$ 3,600	\$ 3,600	\$ 3,600
\$ -	\$ -	\$ -	4220-120-000	OVERTIME	\$ -	\$ -			\$ -
\$ 194	\$ 684	\$ -	4220-130-000	BENEFITS	\$ 5,500	\$ 5,500	\$ 684	\$ 700	\$ 700
\$ -	\$ 6,450	\$ -	4220-200-000	MATERIALS/SUPPLIES	\$ 6,450	\$ 5,808	\$ 6,450	\$ 6,450	\$ 6,450
\$ -	\$ -	\$ -	4220-230-000	TRAVEL/TRAINING	\$ -	\$ -			\$ -
\$ -	\$ -	\$ -	4220-270-000	DUES & SUBSCRIPTIONS	\$ -	\$ -			\$ -
\$ -	\$ -	\$ -	4220-290-000	CELL PHONE		\$ -			\$ -
\$ 19,961	\$ 25,000	\$ -	4220-310-000	PROFESSIONAL/TECHNICAL	\$ 25,000	\$ 5,673	\$ 25,000	\$ 25,000	\$ 25,000
\$ -	\$ -	\$ -	4220-315-000	MAINTENANCE CONTRACTS	\$ -	\$ -			\$ -
\$ 1,855	\$ 3,600	\$ 302	4220-360-000	FUEL	\$ 3,600	\$ 2,197	\$ 3,600	\$ 3,600	\$ 3,600
\$ 1,003	\$ -	\$ -	4220-365-000	VEHICLE/EQUIPMENT MAINTENANCE	\$ 1,500		\$ 1,500	\$ 1,500	\$ 9,000
\$ 3,823	\$ 24,372	\$ -	4220-630-000	WILDLAND FIRE	\$ -	\$ (18,087)	\$ 24,372	\$ 24,500	\$ 24,500
\$ -	\$ -	\$ -	4220-740-000	EQUIPMENT		\$ -			\$ -
\$ 4,000	\$ 4,000	\$ -	4220-741-000	FLEET LEASE PAYMENT	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
\$ -	\$ -	\$ -	4220-760-000	Equipment		\$ -			\$ -
\$ -	\$ 15,074	\$ -	4220-920-000	CONTRIBUTION TO SURPLUS		\$ -	\$ 13,574	\$ 13,430	\$ 13,430
\$ 35,573	\$ 82,780	\$ 302	<b>TOTAL EXPENSES</b>		\$ 61,050	\$ 21,590	\$ 82,780	\$ 82,780	\$ 90,280
17.26%	109.78%	0.37%	Percent change		-26.25%		0.00%	0.00%	9.06%
\$ 66,569	\$ -	\$ 7,135	<b>REVENUES LESS EXPENSES</b>		\$ 21,730		\$ -	\$ -	\$ (7,500)
\$ 142,754	\$ 46,704	\$ 7,135							

Council Adopted  
Summit County Budgets

Summit County  
Special Revenue Funds  
Senior Citizens

**SENIOR DIRECTOR**



ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
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**REVENUES**

\$ 11,764	\$ 35,000	\$ 3,231	3340-000-000	STATE GRANT	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
\$ -	\$ -	\$ -	3494-000-000	MISCELLANEOUS	\$ -	\$ -			
\$ 55	\$ -	\$ -	3610-000-000	INTEREST	\$ -	\$ -			
\$ 240	\$ -	\$ 456	3692-000-000	MISCELLANEOUS	\$ -	\$ -			
\$ 722	\$ -	\$ 72	3835-000-000	SENIOR TRAVEL CONTRIBUTION	\$ -	\$ -			
\$ 35,112	\$ 46,000	\$ 24,000	3840-000-000	PRIVATE MEAL DONATIONS	\$ 46,000	\$ -	\$ 46,000	\$ 46,000	\$ 46,000
\$ 242,360	\$ 234,700	\$ -	3870-000-000	GENERAL FUND TRANSFER	\$ 201,600	\$ (33,100)	\$ 191,100	\$ 228,300	\$ 228,300
\$ 290,252	\$ 315,700	\$ 27,759	<b>TOTAL REVENUES</b>		\$ 282,600	\$ (33,100)	\$ 272,100	\$ 309,300	\$ 309,300
201.8%	589.3%	8.79%	Percent change		-10.5%		-13.8%		



**Council Adopted  
Summit County Budgets**

ACTUAL 2019	AMEND BUDGET 2020	YTD 2020	ACCOUNT #	ACCOUNT NAME	REQUESTED 2021	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2021
<b>EXPENSES</b>									
\$ 147,455	\$ 158,000	\$ 9,984	4744-110-000	SALARIES	\$ 160,800	\$ 2,800	\$ 160,800	\$ 153,500	\$ 153,500
\$ 317	\$ -	\$ 45	4744-120-000	OVERTIME	\$ 45	\$ 45	\$ -	\$ 200	\$ 200
\$ 39,782	\$ 77,000	\$ 4,122	4744-130-000	BENEFITS	\$ 24,500	\$ (52,500)	\$ 24,500	\$ 62,000	\$ 62,000
\$ 13,720	\$ 8,000	\$ 2,141	4744-200-000	MATERIALS/SUPPLIES	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ 36,874	\$ 34,000	\$ 22,732	4744-220-000	FOOD	\$ 38,000	\$ 4,000	\$ 34,000	\$ 40,800	\$ 40,800
\$ 8,712	\$ 11,500	\$ 4,317	4744-230-000	TRAVEL/TRAINING	\$ 11,500	\$ -	\$ 11,500	\$ 11,500	\$ 11,500
\$ -	\$ -	\$ -	4744-270-000	DUES/SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 13,311	\$ 15,000	\$ 7,262	4744-275-000	UTILITIES	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 1,776	\$ 1,200	\$ 900	4744-290-000	CELL PHONE	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
\$ 6,225	\$ -	\$ 5,212	4744-310-000	PROFESSIONAL/TECHNICAL	\$ 6,084	\$ 6,084	\$ 6,100	\$ 6,100	\$ 6,100
\$ -	\$ -	\$ 951	4744-315-000	MAINTENANCE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 4,928	\$ 5,000	\$ 886	4744-360-000	FUEL/MAINTENANCE	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 4,999	\$ -	\$ -	4744-730-000	CAPITAL IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4744-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 2,312	\$ 6,000	\$ 45	4744-760-000	EQUIPMENT	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 280,409	\$ 315,700	\$ 58,596	<b>TOTAL EXPENSES</b>		\$ 276,129	\$ (39,571)	\$ 272,100	\$ 309,300	\$ 309,300
191.6%	516.7%	18.56%	Percent change		-12.5%		-13.8%		
\$ 9,843	\$ -	\$ (30,837)	<b>REVENUES LESS EXPENSES</b>		\$ 6,471	\$ -	\$ -	\$ -	\$ -