

COUNCIL ADOPTED

2018 ACTUALS
2019 2020

AMEND BUD REQUESTED COMMITTEE MANAGER COUNCIL
2021 2022 2022 2022 2022



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

The following "operating budget" consists of the general, municipal services, and assessing & collecting funds. These funds provide the primary resources for funding essential County services. The budget is presented here at the departmental level and includes actual amounts for year-end 2018 - 2020. The budget for 2021 and the 2022 budget recommendations at different levels are also presented.

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	<u>2018</u>	<u>ACTUALS</u> <u>2019</u>	<u>2020</u>	AMEND BUD <u>2021</u>	REQUESTED <u>2022</u>	COMMITTEE <u>2022</u>	MANAGER <u>2022</u>	COUNCIL <u>2022</u>
OPERATING FUNDS:								
<u>Consisting of the general, municipal services, and assessing & collecting funds</u>								
REVENUES								
Taxes								
Property Taxes	20,880,772	21,142,809	21,399,141	23,211,208	25,265,431	27,265,431	25,265,431	25,265,431
Fee-In-Lieu (Motor Vehicle)	639,734	721,115	612,368	641,200	650,100	650,100	650,100	650,100
Redemptions	1,256,847	1,493,622	1,885,137	1,404,000	1,404,000	1,404,000	1,404,000	1,404,000
Sales Tax - Municipal	7,240,581	7,624,104	8,082,922	7,780,000	8,800,000	8,800,000	8,800,000	8,800,000
Sales Tax - General	3,628,521	3,921,595	4,016,165	4,000,000	4,300,000	4,300,000	4,300,000	4,300,000
Licenses & Permits	2,060,737	2,866,480	2,097,443	2,233,500	2,721,000	2,796,000	2,796,000	2,796,000
Intergovernmental	8,681,203	9,150,340	8,897,378	10,288,322	10,451,381	10,451,381	10,451,381	10,451,381
Fees	6,629,213	7,136,487	7,300,852	6,353,190	6,695,750	6,813,750	6,813,750	6,813,750
Fines	662,935	847,809	749,474	722,500	718,000	718,000	718,000	718,000
Miscellaneous	302,908	880,543	439,219	918,000	918,000	918,000	918,000	918,000
Contributions	1,684,140	1,732,972	1,783,198	1,606,100	1,578,805	1,581,069	3,024,985	3,895,166
Total Revenues	53,667,593	57,517,877	57,263,299	59,158,020	63,502,467	65,697,731	65,141,647	66,011,828

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EXPENDITURES								
General Government								
Council	346,844	335,351	293,696	376,600	510,800	385,800	385,800	403,300
Administration	1,113,687	1,057,375	766,264	1,057,760	927,068	1,157,340	1,003,655	1,003,655
Economic Development	187,840	209,763	242,574	345,450	599,197	508,571	508,571	508,571
Financial Administration		106,897	579,080	731,900	838,775	836,775	836,775	836,775
Public Engagement		-	224,625	275,170	407,980	343,069	343,069	343,069
Public Lands				-	588,600	584,500	584,500	584,500
<i>Sub-Total Administration</i>	<i>1,648,372</i>	<i>1,709,386</i>	<i>2,106,239</i>	<i>2,786,880</i>	<i>3,872,420</i>	<i>3,816,055</i>	<i>3,662,370</i>	<i>3,679,870</i>
Auditor	517,097	306,051	183,502	392,600	506,821	410,370	410,370	410,370
Clerk	342,496	356,010	362,281	371,150	420,783	420,783	420,783	420,783
Elections	144,961	61,841	202,016	100,075	212,865	207,865	207,865	252,525
Treasurer	362,425	386,992	361,370	377,500	394,300	394,300	394,300	394,300
Recorder	633,530	695,116	724,059	858,355	839,636	827,135	827,135	827,135
Attorney	1,903,592	2,066,547	2,370,314	2,379,194	2,667,675	2,636,710	2,696,710	2,700,610
Assessor	927,226	988,439	963,413	1,053,745	1,216,385	1,097,660	1,097,660	1,097,660
Motor Vehicle	238,398	254,372	259,125	273,900	284,800	284,800	284,800	284,800
Justice Court	488,879	541,031	513,276	555,600	578,938	578,940	578,940	578,940
Public Defender	258,665	304,276	324,119	327,000	327,960	327,960	327,960	327,960
Community Devlpmt	475,029	508,281	505,561	555,800	651,060	584,550	584,550	713,964
Planning & Zoning	917,524	1,079,787	1,080,231	1,405,500	1,426,520	1,415,120	1,415,120	1,400,120
Building Inspection	1,035,133	1,085,012	1,089,571	1,141,900	1,484,850	1,340,850	1,340,850	1,352,850
<i>Sub-Total Community Devlpmt</i>	<i>2,427,686</i>	<i>2,673,080</i>	<i>2,675,363</i>	<i>3,103,200</i>	<i>3,562,430</i>	<i>3,340,520</i>	<i>3,340,520</i>	<i>3,466,934</i>
Total General Government	9,893,326	10,343,140	11,045,076	12,579,199	14,885,013	14,343,098	14,249,413	14,441,887
	6.98%	4.55%	6.79%	13.89%	18.33%	14.02%	13.28%	14.81%
Public Safety								
Administration	935,843	1,047,099	1,256,719	1,248,850	1,320,100	1,315,600	1,315,600	1,315,600
Patrol	3,118,897	3,797,849	3,795,720	4,182,074	5,326,259	4,215,286	4,215,280	4,215,280
Special Ops/School Resource	431,907	349,355	327,944	498,700	664,838	517,590	517,590	517,590
Criminal Investigations	953,135	945,239	1,630,950	1,400,100	1,728,752	1,428,982	1,428,985	1,428,985
Major Crimes Unit/SWAT	681,293	852,500	774	-	-	50,000	50,000	50,000
JRI/Probation & Parole	373,757	95,709	42,085	410,250	532,940	414,875	414,880	414,880
Event Security/Special Events/Forest	198,805	79,564	32,498	133,700	373,500	337,500	337,500	337,500
Restricted Reserves	23,061	83,990	33,116	95,500	89,500	86,460	86,460	86,460
Compliance Services	214,356	77,219	1,669	324,000	126,500	126,500	126,500	126,500
<i>Sub-Total Law Enforcement</i>	<i>6,931,053</i>	<i>7,328,524</i>	<i>7,121,476</i>	<i>8,293,174</i>	<i>10,162,389</i>	<i>8,492,793</i>	<i>8,492,795</i>	<i>8,492,795</i>
Corrections	3,083,554	3,417,174	3,275,918	3,723,364	3,769,326	3,596,260	3,596,260	3,596,260
Jail Kitchen	418,977	477,013	308,558	469,050	533,050	508,050	508,050	508,050

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Court Security	1,105,711	1,184,450	1,202,308	1,253,200	1,336,200	1,303,200	1,303,200	1,303,200
Communications	1,622,069	1,757,494	1,557,448	1,893,600	2,062,971	2,034,970	2,034,970	2,034,970
E-911	343,942	297,644	197,472	508,500	564,300	564,300	564,300	564,300
Search & Rescue	104,850	142,811	231,252	202,900	276,350	264,350	264,350	264,350
<i>Sub-Total Elected Sheriff</i>	13,610,156	14,605,110	13,894,431	16,343,788	18,704,587	16,763,923	16,763,925	16,763,925
Animal Control	553,870	525,001	526,272	577,300	606,531	616,030	616,030	616,030
No Summit Ambulance	379,000	6,000	6,000	389,253	1,092,183	631,623	379,000	631,623
So Summit Ambulance	371,000	8,000	8,000	389,253	1,078,003	617,443	367,000	617,443
PC Ambulance	2,021,000	2,046,000	2,074,476	2,035,190	2,025,190	2,025,190	2,021,000	2,025,190
Emergency Services	106,110	121,940	109,198	140,200	142,535	142,555	142,555	142,555
Fire Warden	33,859	32,950	36,968	47,894	111,034	107,434	107,434	107,434
Total Public Safety	17,074,994	17,345,001	16,655,345	19,922,878	23,760,063	20,904,198	20,396,944	20,904,200
	4.44%	1.58%	-3.98%	19.62%	19.26%	4.93%	2.38%	4.93%

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Public Works								
Administration & Shop	848,970	1,261,506	1,147,408	1,026,550	1,157,530	1,207,530	1,182,530	1,182,530
Class B Roads	1,377,786	1,324,462	1,164,757	1,462,000	1,745,500	1,745,500	1,745,500	1,745,500
County Roads	2,038,535	2,134,937	1,734,859	1,750,200	2,297,500	2,167,500	2,167,500	2,167,500
Storm Water Management	81,144	116,466	76,757	143,300	89,800	139,800	413,905	413,905
Weed Control	433,626	443,051	441,436	468,400	880,856	824,980	824,980	824,980
Engineering	939,285	932,960	1,100,931	1,173,625	1,202,370	1,119,110	853,009	853,009
Transportation	83,293	12,970	5,926	20,000	-	-	-	-
Sub-Total Public Works	5,802,639	6,226,353	5,672,073	6,044,075	7,373,556	7,204,420	7,187,424	7,187,424
Waste Collection	3,075,014	3,313,223	2,983,595	2,979,564	3,179,250	3,869,250	3,869,250	3,869,250
Total Public Works	8,877,653	9,539,576	8,655,669	9,023,639	10,552,806	11,073,670	11,056,674	11,056,674
	2.64%	7.46%	-9.27%	4.25%	16.95%	22.72%	22.53%	22.53%
Government Services								
Risk Management	637,448	560,498	643,603	627,300	801,875	666,800	666,800	666,800
Information Technology	1,305,476	1,380,919	1,409,316	1,598,311	1,794,170	1,794,170	1,794,170	1,794,170
Personnel	490,655	498,037	476,919	509,250	568,650	524,650	524,650	524,650
Coalville Area	758,945	603,927	666,990	751,000	919,400	808,600	808,600	808,600
Kimball Junction Area	129,084	174,878	148,978	247,800	251,800	243,300	243,300	243,300
Kamas Area	146,554	226,742	136,623	185,700	233,250	196,150	196,150	196,150
Public Works/Animal Shelter	93,147	106,401	96,746	215,500	293,550	191,750	191,750	191,750
Justice Complex	471,498	604,700	425,900	505,600	656,600	573,100	573,100	623,100
County Health Center	172,909	170,052	130,610	448,950	469,113	469,113	469,113	469,113
Parks & Grounds	193,072	299,353	228,976	333,050	581,900	406,650	406,650	406,650
Fleet Services	17,862	16,877	11,663	15,000	19,500	19,500	19,500	19,500
Sub-Total Facilities	1,983,071	2,202,931	1,846,486	2,702,600	3,425,113	2,908,163	2,908,163	2,958,163
County Fair	437,361	405,096	144,029	430,000	581,200	571,800	571,800	571,800
State Fair Exhibit	79	-	-	-	-	-	-	-
Special Events	-	62,500	-	-	-	-	-	-
NS Youth Recreation	35,000	25,000	20,000	10,000	15,000	10,000	5,000	5,000
SS Youth Recreation	35,000	25,000	20,000	10,000	15,000	10,000	5,000	5,000
Basin Recreation	-	-	-	-	-	-	-	-
Library	1,400,407	1,469,748	1,377,671	1,506,642	1,669,643	1,573,024	1,573,024	1,573,024
History	73,934	39,092	89,866	102,550	119,705	119,705	119,705	119,705
USU Extension Services	156,354	150,446	146,307	178,435	134,435	134,435	134,435	134,435
Total Government Services	6,554,785	6,819,267	6,174,197	7,675,088	9,124,791	8,312,747	8,302,747	8,352,747
	5.56%	4.03%	-9.46%	24.31%	18.89%	8.31%	8.18%	8.83%

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Public Health								
Administration	444,080	467,396	536,776	548,400	562,900	532,604	532,604	653,056
Personal Health	1,899,397	1,994,613	2,185,764	2,431,458	2,292,580	2,219,538	2,219,538	2,219,538
Early Intervention	458,502	541,394	559,498	613,815	684,986	684,986	684,986	684,986
Environmental Health	649,181	729,972	715,527	749,878	754,178	754,178	754,178	754,178
Public Health Preparedness	179,254	202,835	130,857	240,850	253,160	253,160	253,160	253,160
Prevention	694,929	570,082	655,120	894,316	1,101,713	1,101,713	1,101,713	1,101,713
Mental Health	1,043,025	1,042,820	1,260,157	1,407,190	1,493,784	1,493,784	1,493,784	1,493,784
Sustainability	170,575	229,728	171,309	185,310	357,533	324,865	343,365	343,365
Total Public Health	5,538,942	5,778,841	6,215,009	7,071,217	7,500,833	7,364,828	7,383,328	7,503,780
	4.74%	4.33%	7.55%	13.78%	6.08%	4.15%	4.41%	6.12%

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Other Departments								
Television	147,460	139,637	151,461	114,000	150,500	150,500	150,500	150,500
Non-Departmental	575,951	698,141	537,146	544,000	559,000	524,000	524,000	524,000
Contributions	258,928	328,213	213,452	279,300	284,600	284,600	284,600	284,600
To Other Funds	262,746	25,000	-	516,100	-	-	62,600	62,600
Miscellaneous	695,548	264,677	179,697	1,432,600	1,823,390	2,740,090	2,730,840	2,730,840
Total Other Departments	1,940,633	1,455,669	1,081,756	2,886,000	2,817,490	3,699,190	3,752,540	3,752,540
	41.86%	-24.99%	-25.69%	166.79%	-2.37%	28.18%	30.03%	30.03%
Total Operating Funds	49,880,333	51,281,493	49,827,052	59,158,021	68,640,996	65,697,731	65,141,646	66,011,828
	5.88%	2.81%	-2.84%	18.73%	16.03%	11.05%	10.11%	11.59%

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CAPITAL IMPROVEMENTS								
Revenues								
Property Taxes	3,007,302	2,935,802	3,277,068	2,574,847	1,901,127	1,901,127	1,901,127	1,901,127
Sales Taxes	4,777,230	6,838,420	7,144,572	5,575,000	5,900,000	5,900,000	5,900,000	5,900,000
Intergovernmental	626,093	1,331,964	691,294	500,000	2,754,500	2,754,500	2,754,500	2,754,500
Other	822,444	279,595	120,687	18,050,000	50,000	3,550,000	3,550,000	3,550,000
Contributions	4,529,987	1,830,781	6,223,475	8,139,754	5,162,300	9,205,696	9,205,696	9,230,696
Total Revenues	13,763,056	13,216,561	17,457,095	34,839,601	15,767,927	23,311,323	23,311,323	23,336,323
Expenses								
Transportation Projects	6,786,565	10,297,983	3,284,250	19,366,643	13,929,300	13,929,300	13,929,300	13,929,300
Roads Maintain & Capacity	770,694	5,629,952	3,286,813	5,841,000	6,478,000	6,478,000	6,478,000	6,503,000
Facility Projects	5,216,729	33,927	304,458	512,000	445,473	220,473	220,473	220,473
Debt Service Payments	1,038,569	1,013,870	1,018,112	2,729,550	2,683,550	2,683,550	2,683,550	2,683,550
Bond reserves for future projects								
Total Expenses	13,812,556	16,975,733	7,893,633	28,449,193	23,536,323	23,311,323	23,311,323	23,336,323

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SPECIAL REVENUE FUNDS								
Revenues								
Transient Room Tax	10,147,048	11,576,334	9,888,144	10,300,000	11,750,000	11,750,000	11,750,000	11,750,000
Restaurant Tax	3,200,189	3,441,430	3,178,732	3,280,000	3,190,000	3,190,000	3,190,000	3,190,000
Arts & Recreation Tax	2,000,533	2,183,440	2,074,824	1,980,000	2,310,000	2,310,000	2,310,000	2,310,000
Service Area #6	1,143,667	1,133,783	1,137,871	1,255,261	1,253,000	1,403,176	1,403,176	1,403,176
Service Area #8	846,903	769,601	780,844	976,113	795,500	795,500	795,500	795,500
Wildland Fire Service Area	106,521	102,143	100,642	82,780	89,780	89,780	89,780	89,780
Service Area #1	558,608	558,608	558,608	600,000	850,000	850,000	850,000	850,000
Transit District	7,533,567	13,536,075	12,883,269	13,090,000	13,420,000	13,420,000	13,420,000	13,420,000
Landfill Enterprise	1,903,286	1,772,934	1,943,294	1,950,000	1,900,000	2,000,000	2,000,000	2,000,000
Expenses								
Transient Room Tax	10,508,429	17,438,197	7,361,612	10,300,000	11,750,000	11,750,000	11,750,000	11,750,000
Restaurant Tax	6,910,990	2,878,773	3,071,159	3,590,000	3,190,000	3,190,000	3,190,000	3,190,000
Arts & Recreation Tax	1,415,409	2,210,114	1,498,026	1,980,000	2,310,000	2,310,000	2,310,000	2,310,000
Service Area #6	1,242,096	1,458,849	1,241,683	1,255,261	1,555,176	1,403,176	1,403,176	1,403,176
Service Area #8	538,226	760,211	808,169	976,113	794,706	795,500	795,500	795,500
Wildland Fire Service Area	30,336	35,573	36,626	82,780	44,234	89,780	89,780	89,780
Service Area #1	-	-	-	600,000	850,000	850,000	850,000	850,000
Transit District	7,994,901	8,980,033	4,409,736	13,090,000	13,420,000	13,420,000	13,420,000	13,420,000
Landfill Enterprise	1,438,602	2,039,923	1,904,938	1,950,000	1,957,400	2,000,000	2,000,000	2,000,000

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FLEET LEASE, MSCELLAENOUS FUNDS								
Revenues								
Fleet Lease Fund	1,926,130	1,552,228	1,628,540	3,671,014	2,465,760	2,660,800	2,660,800	2,660,800
Insurance Fund	6,104,787	6,005,912	5,763,406	5,464,000	5,464,000	5,464,000	5,464,000	5,464,000
Building Authority	348,684	338,244	-	1,013,000	-	-	-	-
Redevelopment Agency	-	-	-	-	-	-	-	-
Open Space Capital Fund	600,307	806,457	260,820	370,000	370,000	-	3,435,000	3,786,000
Misc Special Revenue	-	-	-	-	-	-	-	-
General Capital Agent	774,652	644,130	581,521	1,485,000	2,535,050	2,254,500	2,322,550	2,322,550
Senior Director/Srs Programs	96,172	290,252	219,261	315,700	282,600	282,900	307,900	324,600
North Summit Seniors	61,055	-	-	60,728				
South Summit Seniors	52,658	-	-	53,528				
Park City Seniors	26,526	-	-	29,828				
Expenses								
Fleet Lease Fund	2,270,520	2,131,060	2,928,722	3,671,014	2,575,300	2,660,800	2,660,800	2,660,800
Insurance Fund	5,214,995	4,641,991	4,413,165	5,464,000	5,464,000	5,464,000	5,464,000	5,464,000
Building Authority	345,128	337,441	-	1,013,000	-	-	-	-
Redevelopment Agency	-	-	-	-	-	-	-	-
Open Space Capital Fund	710,191	1,459,249	264,764	3,449,000	370,000	-	3,435,000	3,786,000
Misc Special Revenue	-	-	-	-	-	-	-	-
General Capital Agent	235,469	48,945	31,786	1,485,000	2,535,050	2,254,500	2,322,550	2,322,550
Senior Director	96,175	280,409	292,523	315,700	444,703	282,900	307,900	324,600
North Summit Seniors	60,870	-	-	60,728				
South Summit Seniors	54,539	-	-	53,528				
Park City Seniors	26,553	-	-	29,828				