

DRAFT DOCUMENT

2016      ACTUALS      2018      ADOPTED      YTD      REQUESTED      COMMITTEE      MANAGER      COUNCIL  
2017      2019      2019      2019      2020      2020      2020      2020



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 each department, 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.

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 at the departmental level and includes actual amounts for year-end 2016 - 2018. The original adopted budget for 2019 and year-to-date 2019 (mid-November) are also presented.

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	<u>2016</u>	<u>ACTUALS</u> <u>2017</u>	<u>2018</u>	ADOPTED <u>2019</u>	YTD <u>2019</u>	REQUESTED <u>2020</u>	COMMITTEE <u>2020</u>	MANAGER <u>2020</u>	COUNCIL <u>2020</u>
<b>OPERATING FUNDS:</b>									
<u>Consisting of the general, municipal services, and assessing &amp; collecting funds</u>									
<b>REVENUES</b>									
<b>Taxes</b>									
Property Taxes	16,815,194	16,793,700	20,880,772	21,579,562	2,278,676	22,440,694	22,440,694	22,440,694	22,440,694
Fee-In-Lieu (Motor Vehicle)	596,084	604,920	639,734	632,400	532,517	645,048	645,048	645,048	645,048
Redemptions	1,263,004	1,194,219	1,256,847	1,122,000	1,376,186	1,181,000	1,181,000	1,181,000	1,181,000
Sales Tax - Municipal	6,515,656	6,904,874	7,240,581	7,100,000	5,025,312	7,400,000	7,400,000	7,400,000	7,400,000
Sales Tax - General	3,208,232	3,432,378	3,628,521	3,600,000	2,690,860	3,800,000	3,800,000	3,800,000	3,800,000
<b>Licenses &amp; Permits</b>	2,136,326	2,771,136	2,060,737	1,956,217	2,557,041	2,212,500	2,212,500	2,382,500	2,382,500
<b>Intergovernmental</b>	7,787,802	8,118,260	8,681,203	9,354,544	6,535,834	12,704,921	12,704,921	12,836,921	12,836,921
<b>Fees</b>	6,161,888	6,978,631	6,629,213	6,470,450	6,283,955	6,450,530	6,842,580	6,842,580	6,967,580
<b>Fines</b>	826,072	735,432	662,935	857,541	711,892	841,500	834,000	834,000	834,000
<b>Miscellaneous</b>	618,645	321,592	302,908	1,535,313	206,482	1,427,300	1,518,000	1,518,000	1,518,000
<b>Contributions</b>	1,549,513	1,521,793	1,684,140	1,535,523	720,856	1,623,807	1,457,490	1,420,360	1,437,530
<b>Total Revenues</b>	47,478,415	49,376,937	53,667,593	55,743,550	28,919,613	60,727,300	61,036,233	61,301,103	61,443,273

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<b>EXPENDITURES</b>									
<b>General Government</b>									
Council	288,401	331,425	346,844	356,000	286,300	400,642	342,942	353,800	365,300
Administration	836,941	946,410	1,113,687	1,234,851	1,003,649	1,069,175	757,075	737,575	757,760
Economic Development	127,103	141,550	187,840	244,480	179,726	289,934	232,934	242,880	247,380
Financial Administration					40,362	605,434	646,750	646,750	684,740
Public Engagement					-	434,443	288,755	288,754	316,950
<i>Sub-Total Administration</i>	<i>1,252,445</i>	<i>1,419,385</i>	<i>1,648,372</i>	<i>1,835,331</i>	<i>1,510,037</i>	<i>2,799,628</i>	<i>2,268,456</i>	<i>2,269,759</i>	<i>2,372,130</i>
Auditor	467,168	475,487	517,097	520,271	423,044	581,878	423,780	369,742	377,980
Clerk	309,492	314,666	342,496	375,350	288,801	336,916	351,140	351,140	385,850
Elections	148,076	68,951	144,961	98,200	57,163	279,108	266,008	266,008	252,350
Treasurer	355,694	344,041	362,425	369,475	311,487	381,335	371,335	367,835	380,450
Recorder	634,207	623,278	633,530	702,575	529,911	820,046	684,796	683,296	702,895
Surveyor	-	-	-	-	-	-	-	-	-
Attorney	1,712,797	1,806,595	1,903,592	2,152,101	1,691,084	2,282,997	2,233,177	2,231,177	2,301,723
Assessor	934,382	866,271	927,226	945,940	781,536	1,219,787	973,144	988,095	1,032,995
Motor Vehicle	202,255	211,047	238,398	242,600	192,606	241,073	234,405	234,405	262,100
Justice Court	445,570	454,752	488,879	548,500	418,025	549,699	536,199	536,199	552,400
Public Defender	292,888	267,372	258,665	301,710	273,089	383,315	383,315	383,315	385,400
Community Devlpmt	487,520	553,489	475,029	511,300	392,031	539,988	500,194	496,694	526,215
Planning & Zoning	864,093	903,918	917,524	1,114,750	848,241	1,244,730	1,209,830	1,207,530	1,173,360
Building Inspection	906,308	938,484	1,035,133	1,099,400	864,892	1,450,916	1,162,968	1,158,468	1,155,000
<i>Sub-Total Community Devlpmt</i>	<i>2,257,921</i>	<i>2,395,891</i>	<i>2,427,686</i>	<i>2,725,450</i>	<i>2,105,164</i>	<i>3,235,634</i>	<i>2,872,992</i>	<i>2,862,692</i>	<i>2,854,575</i>
<b>Total General Government</b>	<b>9,012,896</b>	<b>9,247,735</b>	<b>9,893,326</b>	<b>10,817,503</b>	<b>8,541,584</b>	<b>13,111,416</b>	<b>11,598,747</b>	<b>11,543,663</b>	<b>11,860,848</b>
	5.45%	2.61%	6.98%	9.34%		21.21%	7.22%	6.71%	9.64%

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<b>Public Safety</b>									
Administration	787,752	939,748	935,843	981,356	816,024	1,203,001	1,225,139	1,216,639	1,222,950
Patrol	3,883,796	3,153,039	3,118,897	3,989,400	2,888,545	4,106,008	3,959,150	3,947,150	4,185,150
Special Ops/School Resource	215,713	309,567	431,907	360,000	256,987	570,718	481,600	481,600	503,100
Criminal Investigations	768,304	945,846	953,135	627,700	741,458	1,070,917	1,190,600	1,179,600	1,347,600
Major Crimes Unit	652,255	653,437	681,293	661,500	670,125	567,148	-	-	-
JRI/Probation & Parole	34,588	271,708	373,757	320,550	90,029	456,946	385,550	384,050	269,050
Event Security/Special Events/Forest	190,726	213,312	198,805	259,000	81,007	247,500	247,500	247,500	247,500
Restricted Reserves	72,744	40,369	23,061	86,457	71,984	204,200	78,500	78,500	78,500
Compliance Services	91,234	250,500	214,356	172,700	40,238	165,000	165,000	165,000	165,000
<i>Sub-Total Law Enforcement</i>	<i>6,697,112</i>	<i>6,777,526</i>	<i>6,931,053</i>	<i>7,458,663</i>	<i>5,656,397</i>	<i>8,591,438</i>	<i>7,733,039</i>	<i>7,700,039</i>	<i>8,018,850</i>
Corrections	2,847,042	3,046,417	3,083,554	3,346,551	2,581,033	3,745,897	3,375,314	3,375,314	3,611,314
Jail Kitchen	429,082	434,921	418,977	481,500	393,827	457,531	480,431	457,531	487,350
Court Security	1,080,473	1,095,578	1,105,711	1,162,300	904,095	1,258,127	1,209,800	1,205,000	1,228,000
Communications	1,218,531	1,320,817	1,622,069	1,882,900	1,345,744	2,126,003	1,813,850	1,809,600	1,857,600
E-911	225,746	219,639	343,942	480,014	255,793	551,000	500,500	500,500	500,500
Search & Rescue	87,741	108,098	104,850	78,100	105,970	114,900	205,300	207,300	210,300
<i>Sub-Total Elected Sheriff</i>	<i>12,585,727</i>	<i>13,002,996</i>	<i>13,610,156</i>	<i>14,890,028</i>	<i>11,242,859</i>	<i>16,844,896</i>	<i>15,318,234</i>	<i>15,255,284</i>	<i>15,913,914</i>
Animal Control	578,066	597,508	553,870	539,380	417,362	644,303	552,783	553,983	597,580
No Summit Ambulance	379,217	359,416	379,000	395,500	189,158	423,500	401,343	401,343	401,343
So Summit Ambulance	361,369	349,697	371,000	385,500	191,158	415,500	391,163	391,163	391,163
PC Ambulance	1,898,655	1,851,135	2,021,000	1,996,000	1,676,904	2,068,500	2,025,190	2,025,190	2,025,190
Emergency Services	109,646	99,438	106,110	118,555	64,106	177,464	123,447	121,447	124,600
Fire Warden	290,477	88,570	33,859	72,984	34,255	111,650	65,894	65,894	65,894
<b>Total Public Safety</b>	<b>16,203,156</b>	<b>16,348,760</b>	<b>17,074,994</b>	<b>18,397,947</b>	<b>13,815,802</b>	<b>20,685,813</b>	<b>18,878,053</b>	<b>18,814,304</b>	<b>19,519,684</b>
	8.12%	0.90%	4.44%	7.75%		12.44%	2.61%	2.26%	6.10%

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<b>Public Works</b>									
Administration & Shop	894,340	956,810	848,970	796,080	1,009,957	1,247,709	998,290	1,008,290	1,029,270
Class B Roads	773,276	1,396,459	1,377,786	1,610,000	1,360,114	1,808,100	1,808,100	1,808,100	1,808,100
County Roads	1,795,136	1,798,560	2,038,535	1,730,500	2,073,821	1,900,434	1,840,434	1,878,600	1,919,000
Storm Water Management	206,015	128,250	81,144	160,000	231,566	149,711	150,211	150,211	161,500
Weed Control	443,670	445,228	433,626	480,500	373,742	537,580	480,199	493,100	530,600
Engineering	897,432	910,125	939,285	1,056,835	678,299	1,117,229	1,044,611	1,141,325	1,246,125
Transportation	254,614	171,277	83,293	79,100	10,170	287,294	85,400	85,400	229,400
<b>Sub-Total Public Works</b>	<b>5,264,482</b>	<b>5,806,709</b>	<b>5,802,639</b>	<b>5,913,015</b>	<b>5,737,669</b>	<b>7,048,057</b>	<b>6,407,245</b>	<b>6,565,026</b>	<b>6,923,995</b>
Waste Collection	2,748,247	2,842,443	3,075,014	2,904,369	2,735,621	2,984,321	2,984,321	2,984,321	2,988,181
<b>Total Public Works</b>	<b>8,012,729</b>	<b>8,649,152</b>	<b>8,877,653</b>	<b>8,817,384</b>	<b>8,473,290</b>	<b>10,032,378</b>	<b>9,391,566</b>	<b>9,549,347</b>	<b>9,912,176</b>
	4.98%	7.94%	2.64%	-0.68%		13.78%	6.51%	8.30%	12.42%
<b>Government Services</b>									
Risk Management	451,974	628,632	637,448	737,384	553,330	672,885	717,585	717,585	720,385
Information Technology	1,213,692	1,248,145	1,305,476	1,416,474	1,155,462	1,631,199	1,607,199	1,602,899	1,632,211
Personnel	437,453	456,104	490,655	494,596	395,981	559,509	533,063	529,063	553,450
Coalville Area	605,924	622,551	758,945	725,098	298,035	816,824	724,164	724,164	757,800
Kimball Junction Area	145,625	144,805	129,084	211,650	139,308	256,814	257,164	257,164	240,450
Kamas Area	95,303	86,706	146,554	232,551	160,548	217,578	188,578	188,578	191,300
Public Works/Animal Shelter	103,458	112,194	93,147	111,600	79,525	1,534,000	204,100	204,100	204,100
Justice Complex	562,161	459,975	471,498	488,650	626,722	413,502	499,552	499,552	503,450
County Health Center	428,977	146,564	172,909	459,300	134,776	440,043	448,643	448,643	453,850
Parks & Grounds	219,992	198,437	193,072	326,000	243,758	402,940	352,340	352,340	274,700
Fleet Services	28,378	15,607	17,862	19,300	13,532	24,500	21,000	21,000	21,000
<b>Sub-Total Facilities</b>	<b>2,189,819</b>	<b>1,786,839</b>	<b>1,983,071</b>	<b>2,574,149</b>	<b>1,696,204</b>	<b>4,106,201</b>	<b>2,695,541</b>	<b>2,695,541</b>	<b>2,646,650</b>
County Fair	443,528	483,764	437,361	421,350	450,192	597,887	499,170	444,300	465,120
State Fair Exhibit	336	804	79	-	-	-	-	-	-
Special Events	-	-	-	-	-	91,000	91,000	91,000	91,000
NS Youth Recreation	35,000	35,000	35,000	25,000	25,000	15,000	15,000	15,000	15,000
SS Youth Recreation	35,000	35,000	35,000	25,000	25,000	15,000	15,000	15,000	15,000
Basin Recreation	35,000	35,000	-	-	-	-	-	-	-
Library	1,258,391	1,285,581	1,400,407	1,480,920	1,184,402	1,676,106	1,559,547	1,550,147	1,622,297
History	110,721	77,884	73,934	104,500	28,079	171,980	129,980	147,720	142,000
USU Extension Services	130,717	136,866	156,354	179,300	99,590	196,310	180,335	180,335	180,335
<b>Total Government Services</b>	<b>6,341,630</b>	<b>6,209,620</b>	<b>6,554,785</b>	<b>7,458,673</b>	<b>5,613,240</b>	<b>9,733,077</b>	<b>8,043,420</b>	<b>7,988,590</b>	<b>8,083,448</b>
	6.38%	-2.08%	5.56%	13.79%		30.49%	7.84%	7.10%	8.38%

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<b>Public Health</b>									
Administration	419,948	433,848	444,080	484,300	377,168	523,039	507,039	496,539	520,500
Personal Health	1,892,973	1,912,105	1,899,397	2,186,261	1,364,714	2,149,703	2,135,566	2,129,666	2,202,866
Early Intervention	457,517	482,469	458,502	666,465	425,881	696,956	642,595	642,595	694,365
Environmental Health	642,120	655,844	649,181	781,608	586,416	802,938	743,438	743,438	796,508
Public Health Preparedness	140,037	162,802	179,254	194,422	198,809	191,773	163,806	161,006	174,043
Prevention	632,941	621,360	694,929	634,374	496,297	1,941,309	1,901,309	1,901,309	1,886,098
Mental Health	785,602	869,265	1,043,025	1,122,642	930,571	3,240,782	3,233,862	3,089,181	3,090,271
Sustainability	295,514	150,763	170,575	194,800	158,553	786,348	239,798	239,198	254,200
<b>Total Public Health</b>	<b>5,266,651</b>	<b>5,288,456</b>	<b>5,538,942</b>	<b>6,264,872</b>	<b>4,538,409</b>	<b>10,332,848</b>	<b>9,567,413</b>	<b>9,402,932</b>	<b>9,618,851</b>
	4.62%	0.41%	4.74%	13.11%		64.93%	52.72%	50.09%	53.54%
<b>Other Departments</b>									
Television	152,588	146,808	147,460	185,000	132,796	186,000	186,000	186,000	186,000
Non-Departmental	459,982	487,117	575,951	509,000	595,180	559,000	559,000	544,000	544,000
Contributions	211,178	914,800	1,004,412	1,723,222	76,973	1,484,600	284,600	979,667	1,073,166
To Other Funds	564,576	2,740,494	2,603,240	716,679	-	50,000	50,000	150,000	150,000
Miscellaneous	528,742	389,655	695,548	590,000	235,675	2,295,100	2,072,600	2,142,600	495,100
<b>Total Other Departments</b>	<b>1,917,066</b>	<b>4,678,875</b>	<b>5,026,611</b>	<b>3,723,901</b>	<b>1,040,625</b>	<b>4,574,700</b>	<b>3,152,200</b>	<b>4,002,267</b>	<b>2,448,266</b>
	-16.31%	144.06%	7.43%	-25.92%		22.85%	-15.35%	7.48%	-34.26%
<b>Total Operating Funds</b>	<b>46,754,129</b>	<b>50,422,599</b>	<b>52,966,311</b>	<b>55,480,280</b>	<b>42,022,949</b>	<b>68,470,232</b>	<b>60,631,399</b>	<b>61,301,103</b>	<b>61,443,273</b>
	5.18%	7.85%	5.04%	4.75%		23.41%	9.28%	10.49%	10.75%
Revenues over Expenditures	724,287	(1,045,662)	701,281	263,270	(13,103,337)	(7,742,932)	404,834	0	0
Population Estimate	40,391	41,106	41,702	42,295	42,295	42,843	42,843	42,843	42,843
County Employees	335	341	345	357	357	361	361	361	361

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<b>CAPITAL IMPROVEMENTS</b>									
<b>Revenues</b>									
Property Taxes	2,176,745	77,558	3,007,302	2,749,046	350,654	2,634,566	2,634,566	2,634,566	2,634,566
Sales Taxes	-	1,084,648	4,777,230	8,100,000	4,272,058	5,575,000	5,575,000	5,575,000	5,625,000
Intergovernmental	390,502	1,205,093	626,093	4,825,000	1,214,271	4,966,200	4,966,200	4,966,200	4,966,200
Other	310,167	29,635	822,444	205,500	228,576	50,000	50,000	50,000	50,000
Contributions	1,956,491	78,031	4,529,987	12,569,647	198,050	450,000	4,922,634	5,422,634	5,972,634
<b>Total Revenues</b>	<b>4,833,906</b>	<b>2,474,965</b>	<b>13,763,056</b>	<b>28,449,193</b>	<b>6,263,610</b>	<b>13,675,766</b>	<b>18,148,400</b>	<b>18,648,400</b>	<b>19,248,400</b>
<b>Expenses</b>									
Transportation Projects		26,816	6,786,565	19,366,643	12,966,203	8,536,000	8,536,000	8,536,000	8,786,000
Roads Maintain & Capacity	2,010,552	3,522,582	770,694	5,841,000	5,497,065	6,921,100	6,921,100	7,421,100	7,621,100
Facility Projects	2,822,325	4,288,133	5,216,729	512,000	235,998	-	-	-	150,000
Debt Service Payments			1,038,569	2,729,550	1,013,870	2,691,300	2,691,300	2,691,300	2,691,300
<b>Bond reserves for future projects</b>									
<b>Total Expenses</b>	<b>4,832,877</b>	<b>7,837,531</b>	<b>13,812,556</b>	<b>28,449,193</b>	<b>19,713,136</b>	<b>18,148,400</b>	<b>18,148,400</b>	<b>18,648,400</b>	<b>19,248,400</b>

**DRAFT DOCUMENT**

	<u>2016</u>	<u>ACTUALS</u> <u>2017</u>	<u>2018</u>	ADOPTED <u>2019</u>	YTD <u>2019</u>	REQUESTED <u>2020</u>	COMMITTEE <u>2020</u>	MANAGER <u>2020</u>	COUNCIL <u>2020</u>
<b>SPECIAL REVENUE FUNDS</b>									
<b>Revenues</b>									
Transient Room Tax	9,016,599	9,943,754	10,147,048	10,300,000	7,700,019	10,200,000	10,200,000	10,200,000	10,800,000
Restaurant Tax	2,912,079	3,155,627	3,200,189	3,280,000	1,969,080	3,240,000	3,240,000	3,240,000	3,510,000
Arts & Recreation Tax	1,744,436	1,862,605	2,000,533	1,980,000	1,232,158	1,905,600	1,905,600	1,905,600	2,130,000
Service Area #6	1,129,573	1,132,802	1,143,667	1,255,261	60,077	1,253,000	1,255,261	1,255,261	1,255,261
Service Area #8	726,344	580,956	846,903	976,113	-	795,500	795,500	795,500	795,500
Wildland Fire Service Area	87,900	86,164	21,545	82,780	2,733	82,780	82,780	82,780	82,780
Service Area #1	730,149	558,608	558,608	558,608	558,608	850,000	850,000	850,000	850,000
Transit District	3,319,322	6,225,156	7,533,567	9,253,578	7,405,152	12,980,000	12,980,000	13,310,000	13,090,000
Landfill Enterprise	1,719,973	1,898,944	1,903,286	2,105,000	1,346,310	950,000	1,950,000	1,950,000	1,950,000
<b>Expenses</b>									
Transient Room Tax	9,345,226	10,895,847	10,508,429	10,300,000	3,897,141	10,330,307	10,200,000	10,200,000	10,737,460
Restaurant Tax	2,283,443	2,594,626	6,910,990	3,590,000	2,564,350	3,240,000	3,240,000	3,240,000	3,510,000
Arts & Recreation Tax	1,296,306	1,693,115	1,415,409	1,980,000	2,162,383	1,905,600	1,905,600	1,905,600	2,130,000
Service Area #6	1,130,215	1,210,727	1,242,096	1,255,261	796,743	1,387,741	1,291,000	1,291,000	1,255,261
Service Area #8	515,406	788,154	538,226	976,113	180,833	694,380	794,500	795,500	795,500
Wildland Fire Service Area	39,667	39,460	30,336	82,780	27,225	69,400	82,780	82,780	82,780
Service Area #1	640,337	-	-	-	-	850,000	850,000	850,000	850,000
Transit District	2,657,928	5,494,024	7,994,901	9,683,578	696,199	19,615,347	12,980,000	13,310,000	13,090,000
Landfill Enterprise	1,296,547	1,510,909	1,438,602	2,105,000	1,072,338	1,689,359	1,950,000	1,950,000	1,950,000



**DRAFT DOCUMENT**

	<u>2016</u>	<u>ACTUALS</u> <u>2017</u>	<u>2018</u>	ADOPTED <u>2019</u>	YTD <u>2019</u>	<u>REQUESTED</u> <u>2020</u>	<u>COMMITTEE</u> <u>2020</u>	MANAGER <u>2020</u>	COUNCIL <u>2020</u>
<b>FLEET LEASE, MSCELLAENOUS FUNDS</b>									
<b>Revenues</b>									
Fleet Lease Fund	2,680,268	2,048,111	1,926,130	3,671,014	1,356,111	2,465,760	2,465,760	2,827,723	2,880,723
Insurance Fund	5,788,507	5,574,143	6,104,787	5,464,000	2,138,739	5,464,000	5,464,000	5,464,000	5,464,000
Building Authority	348,684	350,070	348,684	1,013,000	407,167	346,321	1,013,000	1,013,000	1,013,000
Redevelopment Agency	84	-	-	-	-	-	-	-	-
Open Space Capital Fund	254,588	291,287	600,307	3,449,000	417,850	370,000	370,000	370,000	3,438,000
Misc Special Revenue	350,005	-	-	-	-	-	-	-	-
General Capital Agent	825,397	571,007	774,652	1,485,000	365,849	500,000	2,333,000	2,333,000	2,333,000
Senior Director	64,329	45,800	96,172	201,600	219	282,600	282,600	277,450	315,700
North Summit Seniors	42,783	47,361	61,055	60,728	9,932				
South Summit Seniors	48,124	35,714	52,658	53,528	12,734				
Park City Seniors	33,292	27,241	26,526	29,828	9,973				
<b>Expenses</b>									
Fleet Lease Fund	1,887,303	3,572,564	2,270,520	3,671,014	1,727,983	4,737,223	2,810,600	2,827,723	2,880,723
Insurance Fund	5,477,535	5,211,630	5,214,995	5,464,000	2,396,254	5,464,000	5,464,000	5,464,000	5,464,000
Building Authority	345,128	344,232	345,128	1,013,000	346,439	1,013,000	1,013,000	1,013,000	1,013,000
Redevelopment Agency	2	-	-	-	-	-	-	-	-
Open Space Capital Fund	1,825	2,592,980	710,191	3,449,000	926,991	370,000	370,000	370,000	3,438,000
Misc Special Revenue	350,006	-	-	-	-	-	-	-	-
General Capital Agent	100,675	52,305	235,469	1,485,000	47,445	4,466,200	4,466,200	2,333,000	2,333,000
Senior Director	56,111	51,192	96,175	201,600	79,323	282,400	251,600	277,450	315,700
North Summit Seniors	42,084	45,849	60,870	60,728	24,347				
South Summit Seniors	40,294	40,548	54,539	53,528	18,150				
Park City Seniors	31,973	27,360	26,553	29,828	21,812				