

2015      ACTUALS      2017      BUDGET      ADOPTED  
2016      2018      2019



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 2015 - 2017. The original adopted budgets for 2018 and adopted 2019 are also presented.

	<u>2015</u>	<u>ACTUALS</u> <u>2016</u>	<u>2017</u>	BUDGET <u>2018</u>	ADOPTED <u>2019</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	15,987,714	16,815,194	16,793,700	21,752,410	21,579,561
Fee-In-Lieu (Motor Vehicle)	614,223	596,084	604,920	620,000	632,400
Redemptions	1,454,679	1,263,004	1,194,219	1,300,000	1,122,000
Sales Tax - Municipal	6,144,500	6,515,656	6,904,874	6,650,000	7,100,000
Sales Tax - General	2,993,387	3,208,232	3,432,378	3,375,000	3,600,000
<b>Licenses &amp; Permits</b>	<b>1,702,218</b>	<b>2,136,326</b>	<b>2,771,136</b>	<b>2,338,500</b>	<b>1,956,217</b>
<b>Intergovernmental</b>	<b>7,629,907</b>	<b>7,787,802</b>	<b>8,118,260</b>	<b>9,225,459</b>	<b>9,451,357</b>
<b>Fees</b>	<b>4,645,254</b>	<b>6,161,888</b>	<b>6,978,631</b>	<b>6,272,860</b>	<b>6,450,450</b>
<b>Fines</b>	<b>875,159</b>	<b>826,072</b>	<b>735,432</b>	<b>855,000</b>	<b>857,541</b>
<b>Miscellaneous</b>	<b>731,100</b>	<b>618,645</b>	<b>321,592</b>	<b>669,007</b>	<b>1,516,500</b>
<b>Contributions</b>	<b>2,181,541</b>	<b>1,549,513</b>	<b>1,521,793</b>	<b>1,300,574</b>	<b>1,477,523</b>
<b>Total Revenues</b>	<b>44,959,682</b>	<b>47,478,415</b>	<b>49,376,937</b>	<b>54,358,810</b>	<b>55,743,549</b>

	<u>2015</u>	<u>ACTUALS</u> <u>2016</u>	<u>2017</u>	<u>BUDGET</u> <u>2018</u>	<u>ADOPTED</u> <u>2019</u>
<b>EXPENDITURES</b>					
<b>General Government</b>					
Council	257,723	288,401	331,425	353,500	356,000
Administration	873,761	836,941	946,410	1,143,700	1,234,850
Economic Development	156,307	127,103	141,550	348,405	244,480
<i>Sub-Total Administration</i>	<i>1,287,791</i>	<i>1,252,445</i>	<i>1,419,385</i>	<i>1,845,605</i>	<i>1,835,330</i>
Auditor	417,662	467,168	475,487	525,851	520,270
Clerk	311,213	309,492	314,666	372,850	375,350
Elections	56,993	148,076	68,951	193,500	98,200
Treasurer	323,657	355,694	344,041	367,444	369,475
Recorder	598,030	634,207	623,278	681,856	702,575
Surveyor	-	-	-	-	-
Attorney	1,607,853	1,712,797	1,806,595	1,966,482	2,152,100
Assessor	862,051	934,382	866,271	942,650	945,940
Motor Vehicle	190,892	202,255	211,047	235,860	242,600
Justice Court	424,235	445,570	454,752	486,650	548,500
Public Defender	289,412	292,888	267,372	293,000	301,710
Community Devlpmt	480,580	487,520	553,489	485,900	511,300
Planning & Zoning	829,692	864,093	903,918	965,390	1,114,750
Building Inspection	867,391	906,308	938,484	1,057,700	1,099,400
<i>Sub-Total Community Devlpmt</i>	<i>2,177,663</i>	<i>2,257,921</i>	<i>2,395,891</i>	<i>2,508,990</i>	<i>2,725,450</i>
<b>Total General Government</b>	<b>8,547,451</b>	<b>9,012,896</b>	<b>9,247,735</b>	<b>10,420,738</b>	<b>10,817,500</b>
	8.59%	5.45%	2.61%	12.68%	3.81%

	<u>ACTUALS</u>			BUDGET	ADOPTED
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
<b>Public Safety</b>					
Administration	766,812	787,752	939,748	1,005,300	981,356
Patrol	3,368,204	3,883,796	3,153,039	3,501,150	3,989,400
Special Ops/School Resource	276,861	215,713	309,567	387,200	360,000
Criminal Investigations	938,548	768,304	945,846	863,900	627,700
Major Crimes Unit	682,466	652,255	653,437	648,200	661,500
JRI/Probation & Parole	-	34,588	271,708	321,650	320,550
Event Security/Special Events/Forest	126,967	190,726	213,312	203,820	259,000
Restricted Reserves	8,080	72,744	40,369	41,820	86,457
Compliance Services	67,160	91,234	250,500	180,700	172,700
<i>Sub-Total Law Enforcement</i>	<i>6,235,097</i>	<i>6,697,112</i>	<i>6,777,526</i>	<i>7,153,740</i>	<i>7,458,663</i>
Corrections	2,651,212	2,847,042	3,046,417	3,267,500	3,346,551
Jail Kitchen	418,010	429,082	434,921	470,800	481,500
Court Security	1,036,086	1,080,473	1,095,578	1,125,600	1,162,300
Communications	1,046,894	1,218,531	1,320,817	1,810,900	1,882,900
E-911	221,340	225,746	219,639	382,000	480,014
Search & Rescue	83,323	87,741	108,098	82,100	78,100
<i>Sub-Total Elected Sheriff</i>	<i>11,691,963</i>	<i>12,585,727</i>	<i>13,002,996</i>	<i>14,292,640</i>	<i>14,890,028</i>
Animal Control	496,969	578,066	597,508	653,230	539,380
No Summit Ambulance	244,199	379,217	359,416	373,000	395,500
So Summit Ambulance	239,007	361,369	349,697	363,000	385,500
PC Ambulance	1,972,107	1,898,655	1,851,135	1,971,000	1,996,000
Emergency Services	73,538	109,646	99,438	120,580	118,555
Fire Warden	268,930	290,477	88,570	112,064	72,984
<b>Total Public Safety</b>	<b>14,986,714</b>	<b>16,203,156</b>	<b>16,348,760</b>	<b>17,885,514</b>	<b>18,397,947</b>
	6.34%	8.12%	0.90%	9.40%	2.87%

	<u>2015</u>	<u>ACTUALS</u> <u>2016</u>	<u>2017</u>	<u>BUDGET</u> <u>2018</u>	<u>ADOPTED</u> <u>2019</u>
<b>Public Works</b>					
Administration & Shop	659,552	894,340	956,810	1,016,600	995,100
Class B Roads	1,253,712	773,276	1,396,459	1,467,800	1,610,000
County Roads	1,799,922	1,795,136	1,798,560	1,809,900	1,730,500
Storm Water Management	137,061	206,015	128,250	160,200	160,000
Weed Control	417,147	443,670	445,228	440,900	480,500
Engineering	785,957	897,432	910,125	962,085	1,056,835
Transportation	65,569	254,614	171,277	115,020	79,100
<i>Sub-Total Public Works</i>	<i>5,118,919</i>	<i>5,264,482</i>	<i>5,806,709</i>	<i>5,972,505</i>	<i>6,112,035</i>
Waste Collection	2,513,828	2,748,247	2,842,443	2,817,525	2,904,369
<b>Total Public Works</b>	<b>7,632,747</b>	<b>8,012,729</b>	<b>8,649,152</b>	<b>8,790,030</b>	<b>9,016,404</b>
	3.42%	4.98%	7.94%	1.63%	2.58%
<b>Government Services</b>					
Risk Management	419,699	451,974	628,632	640,835	712,385
Information Technology	1,081,905	1,213,692	1,248,145	1,362,756	1,416,473
Personnel	376,548	437,453	456,104	490,083	494,595
Coalville Area	580,384	605,924	622,551	730,500	725,100
Kimball Junction Area	157,528	145,625	144,805	178,550	211,650
Kamas Area	95,412	95,303	86,706	153,551	232,550
Public Works/Animal Shelter	148,821	103,458	112,194	99,750	111,600
Justice Complex	441,914	562,161	459,975	492,000	488,650
County Health Center	434,576	428,977	146,564	439,100	459,300
Parks & Grounds	254,191	219,992	198,437	283,250	326,000
Fleet Services	28,326	28,378	15,607	17,800	19,300
<i>Sub-Total Facilities</i>	<i>2,141,151</i>	<i>2,189,819</i>	<i>1,786,839</i>	<i>2,394,501</i>	<i>2,574,150</i>
County Fair	370,397	443,528	483,764	453,950	421,350
State Fair Exhibit	1,398	336	804	1,500	-
Special Events	-	-	-	-	89,250
NS Youth Recreation	35,000	35,000	35,000	35,000	25,000
SS Youth Recreation	35,000	35,000	35,000	35,000	25,000
Basin Recreation	35,000	35,000	35,000	-	-
Library	1,216,376	1,258,391	1,285,581	1,403,238	1,480,920
History	135,732	110,721	77,884	92,200	104,500
USU Extension Services	113,276	130,717	136,866	152,700	179,300
<b>Total Government Services</b>	<b>5,961,482</b>	<b>6,341,630</b>	<b>6,209,620</b>	<b>7,061,763</b>	<b>7,522,923</b>
	-0.21%	6.38%	-2.08%	13.72%	6.53%

	<u>2015</u>	<u>ACTUALS</u> <u>2016</u>	<u>2017</u>	<u>BUDGET</u> <u>2018</u>	<u>ADOPTED</u> <u>2019</u>
<b>Public Health</b>					
Administration	412,623	419,948	433,848	462,500	484,300
Personal Health	1,803,024	1,892,973	1,912,105	2,020,355	2,186,261
Early Intervention	448,594	457,517	482,469	540,465	666,465
Environmental Health	541,488	642,120	655,844	662,358	781,608
Public Health Preparedness	169,366	140,037	162,802	179,605	194,422
Prevention	679,436	632,941	621,360	660,790	634,374
Mental Health	765,312	785,602	869,265	1,116,480	1,122,642
Sustainability	213,999	295,514	150,763	206,100	194,800
<b>Total Public Health</b>	<b>5,033,843</b>	<b>5,266,651</b>	<b>5,288,456</b>	<b>5,848,653</b>	<b>6,264,872</b>
	4.44%	4.62%	0.41%	10.59%	7.12%
<b>Other Departments</b>					
Television	163,088	152,588	146,808	190,500	185,000
Non-Departmental	453,934	459,982	487,117	586,000	509,000
Contributions	177,111	211,178	914,800	1,912,772	1,723,224
To Other Funds	1,213,400	564,576	2,740,494	889,340	716,679
Miscellaneous	283,245	528,742	406,556	773,500	590,000
<b>Total Other Departments</b>	<b>2,290,779</b>	<b>1,917,066</b>	<b>4,695,776</b>	<b>4,352,112</b>	<b>3,723,903</b>
	48.36%	-16.31%	144.95%	-7.32%	-14.43%
<b>Total Operating Funds</b>	<b>44,453,015</b>	<b>46,754,129</b>	<b>50,439,500</b>	<b>54,358,810</b>	<b>55,743,549</b>
	6.65%	5.18%	7.88%	7.77%	2.55%
Revenues over Expenditures	506,667	724,287	(1,062,563)	-	0

	<u>2015</u>	<u>ACTUALS</u> <u>2016</u>	<u>2017</u>	BUDGET <u>2018</u>	ADOPTED <u>2019</u>
<b>CAPITAL IMPROVEMENTS</b>					
<b>Revenues</b>					
Property Taxes	2,691,960	2,176,745	77,558	3,689,817	2,749,046
Sales Taxes	-	-	1,084,648	4,200,000	8,100,000
<b>Intergovernmental</b>	654,440	390,502	1,205,093	<b>23,925,000</b>	4,825,000
Other	716,700	310,167	29,635	35,000	205,500
Contributions	3,087,671	1,956,491	78,031	4,175,000	12,569,647
Total Revenues	7,150,771	4,833,906	2,474,965	36,024,817	28,449,193
<b>Expenses</b>					
Transportation Projects			26,816	1,445,000	19,366,643
Roads Maintain & Capacity	3,163,039	2,010,552	3,522,582	3,803,900	5,841,000
Facility Projects	2,561,240	2,822,325	4,288,133	4,938,300	512,000
Debt Service Payments					2,729,550
<b>Bond reserves for future projects</b>				<b>14,436,617</b>	
Total Expenses	5,724,278	4,832,877	7,837,531	24,623,817	28,449,193

	<u>2015</u>	<u>ACTUALS</u> <u>2016</u>	<u>2017</u>	<u>BUDGET</u> <u>2018</u>	<u>ADOPTED</u> <u>2019</u>
<b>SPECIAL REVENUE FUNDS</b>					
<b>Revenues</b>					
Transient Room Tax	8,156,515	9,016,599	9,943,754	13,098,780	10,300,000
Restaurant Tax	2,573,695	2,912,079	3,155,627	2,970,000	3,590,000
Arts & Recreation Tax	1,605,395	1,744,436	1,862,605	1,848,200	1,980,000
Service Area #6	1,150,731	1,129,573	1,132,802	1,208,800	1,255,261
Service Area #8	846,944	726,344	580,956	838,600	976,113
Wildland Fire Service Area	80,717	87,900	86,164	70,750	82,780
Service Area #1	896,922	730,149	558,608	850,000	850,000
Transit District	2,715,732	3,319,322	6,225,156	7,609,330	9,683,578
Landfill Enterprise	1,516,426	1,719,973	1,898,944	2,011,000	2,105,000
<b>Expenses</b>					
Transient Room Tax	7,525,467	9,345,226	10,895,847	13,098,780	10,300,000
Restaurant Tax	2,116,413	2,283,443	2,594,626	2,970,000	3,590,000
Arts & Recreation Tax	1,687,033	1,296,306	1,693,115	1,848,200	1,980,000
Service Area #6	1,169,355	1,130,215	1,210,727	1,208,800	1,255,261
Service Area #8	503,052	515,406	788,154	838,600	976,113
Wildland Fire Service Area	36,240	39,667	39,460	70,750	82,780
Service Area #1	1,585,000	640,337	-	850,000	850,000
Transit District	2,596,152	2,657,928	5,494,024	7,609,330	9,683,578
Landfill Enterprise	1,385,424	1,296,547	1,510,909	2,011,000	2,105,000



	<u>2015</u>	<u>ACTUALS</u> <u>2016</u>	<u>2017</u>	<u>BUDGET</u> <u>2018</u>	<u>ADOPTED</u> <u>2019</u>
<b>FLEET LEASE, MSCELLAENOUS FUNDS</b>					
<b>Revenues</b>					
Fleet Lease Fund	2,242,437	2,680,268	2,048,111	2,276,000	3,671,014
Insurance Fund	5,409,301	5,788,507	5,574,143	5,463,000	5,464,000
Building Authority			350,070	931,321	1,013,000
Redevelopment Agency	4,379	84	-	-	-
Open Space Capital Fund	282,141	254,588	291,287	3,449,000	370,000
Misc Special Revenue	209,222	350,005	-	-	-
General Capital Agent	2,968,789	825,397	571,007	1,485,000	1,493,000
Senior Director	42,907	64,329	45,800	158,400	201,600
North Summit Seniors	38,999	42,783	47,361	32,538	60,728
South Summit Seniors	30,650	48,124	35,714	25,228	53,528
Park City Seniors	35,953	33,292	27,241	28,828	29,828
<b>Expenses</b>					
Fleet Lease Fund	2,043,325	1,887,303	3,572,564	2,276,000	3,671,014
Insurance Fund	4,666,613	5,477,535	5,211,630	5,463,000	5,464,000
Building Authority	661,434	345,128	344,232	931,321	1,013,000
Redevelopment Agency	621,379	2	-	-	-
Open Space Capital Fund	1,857,255	1,825	2,592,980	3,449,000	370,000
Misc Special Revenue	548,914	350,006	-	-	-
General Capital Agent	485,519	100,675	52,305	1,485,000	1,493,000
Senior Director	41,550	56,111	51,192	158,400	201,600
North Summit Seniors	38,539	42,084	45,849	32,538	60,728
South Summit Seniors	37,461	40,294	40,548	25,228	53,528
Park City Seniors	35,242	31,973	27,360	28,828	29,828