THE SUMMIT COUNTY MANAGER'S
2013 BUDGET MESSAGE

to the

Summit County Council

and

Citizens of Summit County

November 2, 2012

COUNTY MANAGER BUDGET MESSAGE

The Manager's recommended 2013 operating budget, including capital and debt financing, totals $46.6 million compared to $46.3 million for 2012 budget or a 0.5 percent increase. The table on page four details the amounts recommended for all funds. The budget recommends a total of 300 employees; down 18 positions from 2009. The tables beginning on page five detail the reductions in positions.

I am also recommending $50,000 to contract for public information services, $50,000 for contract assistance for the county attorneys' prosecution division, and $60,000 to contract for a commercial appraiser. The assistant public works position will be deleted after the public works director retires.

I am not recommending an increase in employee salaries. I am recommending an additional $100,000 be added to the health insurance benefit account.

Reorganizations

It is recommended that an Assistant Public Works Director position be added, on a temporary basis, to allow the County Engineer to transition to the Public Works Director position in September, when the current Public Works Director retires. A new Engineer position is included to replace the County Engineer. A part-time Clerk position in the Engineering office is recommended to be converted to a full-time position. A solid waste Superintendent position will be eliminated, and the solid waste program will be transferred to the Public Works Department. In 2013, the net savings of this change is approximately $16,000, and in 2014, approximately $86,000 (see table on page 30). A clerical position will be transferred from the Facilities Department to the County Manager's budget. I am recommending Transient Room Tax money be used for consulting services to assist the Fair Board and to fund the fair rodeo.

Frozen Positions

Since 2009, the county has reduced its workforce from 318 positions, to 300 in the recommended 2013 budget. In addition, I am recommending three positions (two sheriff deputies, and one principal planner) be frozen with no money budgeted in 2013. This will result in a total reduction of 21 positions since 2009. Depending on revenues and the result of a tax issue in a future election, these positions may be filled later.

Referendum

The County Council approved an increase in the tax rate for the Municipal Fund and the Service Area #6 road maintenance district. A referendum petition was successfully circulated putting the increase on hold until a general election vote can be held. The tax increases in both funds were to pay for needed road maintenance projects.

The statutory intent of the Municipal Fund is for non-incorporated areas to pay for a municipal related service. The law's intent comes from the cities in the Salt Lake Valley who pay city tax rates and found it unfair for the county to provide similar services with a county-wide tax rate. They argued successfully that it was double taxation for city residents.

Service Area #6 was established in 1977, to pay for road maintenance and snow plowing for neighborhood streets. The County's share of state gas taxes are also used to pay for municipal and Service Area #6 roads. Over the last few years, the County General Funds has been used to cover revenue shortfalls in these funds.

The existing tax rates did not provide enough money to appropriately maintain county roads. Further, it was not the intent of the statute or county code that the county should raise countywide general fund taxes to subsidize Municipal or Service Area #6 roads. I believe it costs the taxpayer more in the long run to let roads fall apart as proper maintenance is, in the long term, less expensive than reconstruction. I further believe that city taxpayers cannot be required to pay for roads outside city boundaries. Therefore, I recommend the Council continue a tax level adopted in 2012 for these funds.

The Service Area #6 tax rate has been frozen, and the amount anticipated will not be collected in 2012. It is likely that Service Area #6 will not have enough money to last through the year. In that the snow plowing season is approaching, I will be recommending that the 2012 budget be amended to draw down gas tax reserves.

SUMMIT COUNTY BUDGET TOTALS BY FUNDS			
Fund / Sub-Fund	Recommended 2013 Budget	Totals of Funds	Notes
OPERATING FUNDS:			
General	$ 19,376,203		
Health	4,940,966		
Recreation	669,497		
Capital Improvement Gen	-	$ 24,986,666	
Municipal Services	13,683,470		
Capital Improvement Mun	2,805,000		
Excise Tax Bond Redemption	625,000	17,113,470	
Assessing & Collecting	3,791,572	3,791,572	
G.O. Bond Redemption	703,000	703,000	
MISCELLANEOUS SPECIAL REVENUE FUNDS:			
Transient Room	5,330,000	5,330,000	
Restaurant	2,205,000	2,205,000	
Arts & Rec	1,370,000	1,370,000	
Misc Special Revenue	137,000	137,000	Majority is weed spray
Gen Capital Agent	440,000	440,000	
Open Space	241,000	241,000	
Municipal Building Authority	1,117,000	1,117,000	Revenue bond payments
Disaster	-	-	
RDA	-	-	
INTERNAL SERVICE FUNDS:			
Fleet Lease	1,659,400	1,659,400	
SPECIAL SERVICE DISTRICTS:			
SCSA #1	1,358,000	1,358,000	Transfer to Capital Improvement Muni
SCSA #6	1,129,945	1,129,945	
SCSA #8	579,954	579,954	
Wildland Fire	68,200	68,200	Half of Fire Warden budget
Transit District	2,570,945	2,570,945	
Park Ridge Water	17,000	17,000	Special assessment bond payment
SENIOR CITIZENS			
Senior Citizens Administration	46,920		
NS Senior Citizens	53,150		
SS Senior Citizens	34,200		
PC Senior Citizens	37,350	171,620	
		$ 64,989,771	

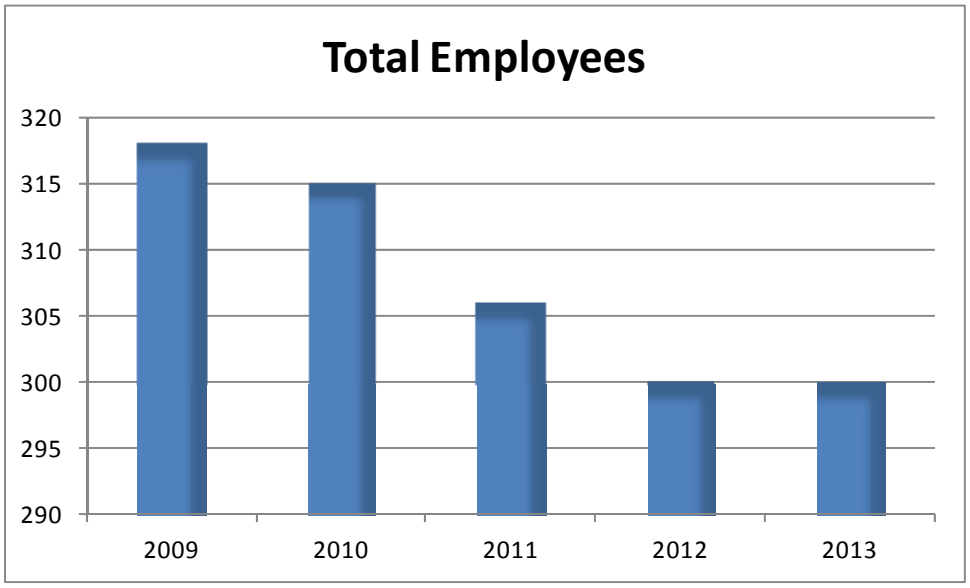
Department	Position	2009 Fulltime	2010 Fulltime	2011 Fulltime	2012 Fulltime	2013 Fulltime
Animal Control	Animal Control Administrator	1	1	1		
	Field Supervisor	1	1	1	1	1
	Animal Control Officers	5	5	4	3	3
	Kennel Tech			1	1	1
Subtotal		7	7	7	5	5
Assessor's Office	County Assessor	1	1	1	1	1
	Chief Deputy Assessor	1	1	1	1	1
	Appraisal Supervisor	1	1	1		
	Assoc CommercialAppraiser	1	1			
	Appraiser/Software Spec	1	1	1	1	1
	Deputy Appraisers	5	4	4	4	4
	Assessing Tech	2	2	2	2	2
Subtotal		12	11	10	9	9
Attorney's Office	County Attorney	1	1	1	1	1
	Chief Civil Attorney	1	1	1	1	1
	Civil Attorneys	2	2	2	2	1
	Prosecuting Attorneys	3	3	3	3	3
	Investigator		1	1	1	1
	Victim Advocate Director	1	1	1	1	1
	Victim Advocate	1	1			
	Paralegal	1	1	1	1	1
Subtotal		10	11	10	10	9
Auditor's Office	County Auditor	1	1	1	1	1
	Chief Deputy Auditor	1	1	1	1	1
	Accountant	1	1	1	1	1
	Auditing Tech	2	2	2	2	2
Subtotal		5	5	5	5	5
Clerk's Office	Clerk	1	1	1	1	1
	Chief Deputy Clerk	1	1	1	1	1
	Deputy Clerk	1	1	1	1	1
Subtotal		3	3	3	3	3
Community Development	Comm Development Director	1	1	1	1	1
	Office Manager	1	1	1	1	1
	Project Coordinator	1	1	1	1	1
	Principle Planner	1	1	1	1	1
	County Planners	6	5	5	5	5
	Assistant County Planner		1	1	1	1
	Code Enforcement Officer	1	1	1	1	1
	Permit Technician	1		1		
	Secretaries	3	2	2	2	2
	Chief Building Official	1	1	1	1	1
	Plan Exam.Asst Building Offic	1	1	1	1	1
	Building Inspectors	7	5	4	4	4
Subtotal		24	20	20	19	19

Department	Position	2009 Fulltime	2010 Fulltime	2011 Fulltime	2012 Fulltime	2013 Fulltime
County Manager's Office	County Manager		1	1	1	1
	Assistant County Manager	1	1	1	1	1
	Special Projects Director	1	1			
	Sustainability Coordinator		1	1	1	1
	Office Manager		1	1	1	1
	Receptionist	1	1			
	Historian	1	1	1	1	1
	Administrative Assistant	1				
	Secretary			1	1	2
Subtotal		5	7	6	6	7
Engineering	County Engineer	1	1	1	1	
	Engineers	2	2	2	2	3
	Public Works Inspectors	2	2	2	2	2
	Code Enforcement Tech			1	1	1
	Engineer Sec/Asst Tech	1	1			1
Subtotal		6	6	6	6	7
Facilties Department	Facilities Manager	1	1	1	1	1
	Grounds Supervisor	1	1	1	1	1
	Facilities Tech	1	1	1	1	
	Housekeeping Supervisor	1	1	1	1	
	Housekeepers	4	5	5	4	5
	Maintenance Techs		2	2	2	2
	Custodian	2			1	1
Subtotal		10	11	11	11	10
Health Department	Health Director	1	1	1	1	1
	Deputy Health Director	1	1	1	1	1
	Business Manager	1	1	1	1	1
	Emergency Response Planner	1	1	1	1	1
	Administrative Assistant	1	1	1	1	1
	Clinical Assistant	4	4	4	4	4
	Environmental Director	1	1	1	1	1
	Environmental Hth Scientist	2	2	2	2	2
	Environmental Hlth Tech	1	1	1	1	1
	Nurse Director	1	1	1	1	1
	Nurse Practitioner	1	1	1	1	1
	Public Health Nurse	5	4	3	3	3
	Early Intervention Ser. Prov	1	1	1	1	1
	Early Intervention Interpret	1	1	1	1	1
	Registered Dietician				1	1
	Health Promotions Director	1	1	1	1	1
	Health Educator	1	1	1	1	1
Subtotal		24	23	22	23	23
Information Technology	Administrator	1	1	1	1	1
	LAN Administrator	1	1	1	1	1
	Info Tech Specialists	4	4	4	3	3
	GIS Specialists	2	2	2	2	2
	Web Administrator				1	1
	Records Imaging Tech	1	1	1	1	1
Subtotal		9	9	9	9	9

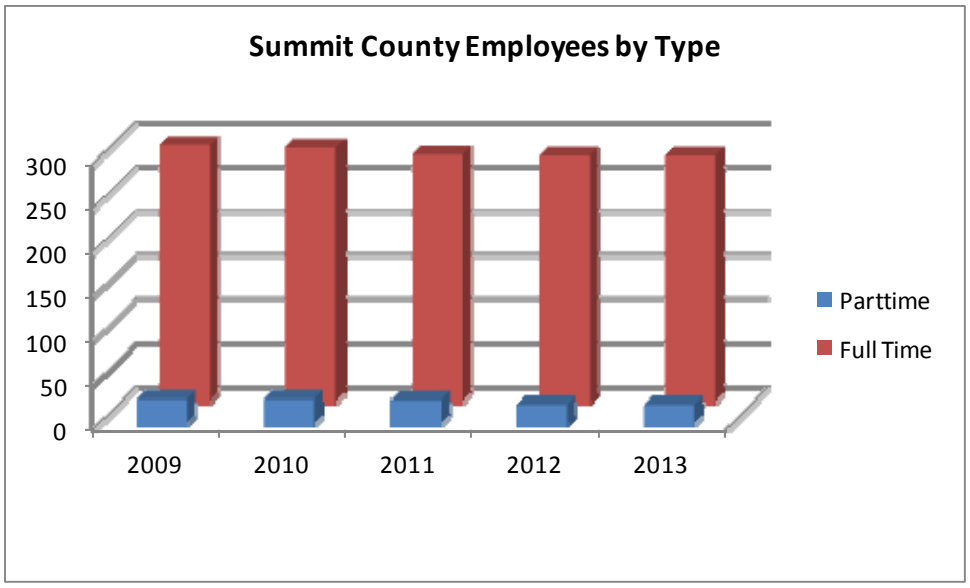
Department	Position	2009 Fulltime	2010 Fulltime	2011 Fulltime	2012 Fulltime	2013 Fulltime
Justice Court	Judge	1	1	1	1	1
	Senior Court Clerk	1	1	1	1	1
	Court Clerk	3	3	3	3	3
Subtotal		5	5	5	5	5
Library	Library Director	1	1	1	1	1
	Assistant Library Director	1	1	1		
	Youth Services Librarian	1	1	1	1	1
	Technical Services Librarian	1	1	1	1	1
	Outreach Services Librarian		1	1	1	1
	Spanish Services Librarian		1	1	1	1
	Branch Librarians	2	2	2	3	3
	Administrative Assistant	1	1	1	1	1
	Library Clerks	6	5	5	6	6
Subtotal		13	14	14	15	15
Personnel	Director	1	1	1	1	1
	Benefits Administrator	1	1	1	1	1
	HR Tech	1	1	1	1	1
Subtotal		3	3	3	3	3
Public Works	Public Works Administrator	1	1	1	1	1
	Deputy Public Works Admin	1				1
	Road Superintendant	1	1	1	1	1
	Project Foreman			2	2	2
	Mechanics	2	2	2	2	2
	Secretary	1	1	1	1	1
	Weed Control Lead	1	1	1	1	1
	Equip Operator/Weed Enfor	1	2	1	1	1
	Weed Enforcement Officer			1	1	1
	Equipment Operators	15	13	11	11	11
	Equip Operator/Storm Water	3	3	3	3	3
	Sign Technician		1	1	1	1
Subtotal		26	25	25	25	26
Recorder's Office	County Recorder	1	1	1	1	1
	Chief Deputy Recorder	1	1	1	1	1
	Senior Cadastral Mapper	1	1	1	1	1
	Deputy Recorder	8	6	4	4	4
Subtotal		11	9	7	7	7

Department	Position	2009 Fulltime	2010 Fulltime	2011 Fulltime	2012 Fulltime	2013 Fulltime
Sheriff's Office	Sheriff	1	1	1	1	1
	Chief Deputy		1	1		
	Office Manager	1	1	1	1	1
	Secretary	3	2	2	2	2
	Captain	4	3	1	2	2
	Patrol Lieutenant			1	1	1
	Patrol Sergeants	6	6	4	5	5
	Patrol Lead Deputies	4	4	5	5	5
	Deputies	19	18	15	14	14
	Major Crime Lieutenant			1	1	1
	Major Crime Sergeant			1	1	1
	Major Crime Detective			1	4	4
	Special Ops Lieutenant	1	1	1	1	1
	Special Ops Sergeant				2	2
	Detective Sergeant	3	3	2		
	Detectives	8	10	8	6	6
	Evidence Tech			1	1	1
	Corrections Lieutenant	1	1	1	1	1
	Corrections Sergeant	4	4	4	4	4
	Corections Lead Deputies	4	4	4	4	4
	Corrections Officers	14	14	13	12	12
	Corrections Nurse				1	1
	Court Security Lieutenant			1	1	1
	Court Security Sergeant	1	1	1	1	1
	Court Security Lead Deputy	1	1	1	1	1
	Court Security Officer	6	6	6	6	6
	Inmate Working Deputies			2	2	2
	Kitchen Manager	1	1	1	1	1
	Cooks	2	2	2	2	2
	Dispatch Supervisor	1	1	1	1	1
	Lead Dispatchers	2	2	2	2	2
	Dispatchers	12	12	12	12	12
Subtotal		99	99	97	98	98
Solid Waste	Solid Waste Manager			1	1	
	Solid Waste Superintendant	1	1	1	1	1
	Landfill Operators	6	6	6	6	6
	Landfill Spotters	2	2	2	2	2
	Gate Attendant	1	1	1	1	1
Subtotal		10	10	11	11	10
Treasurer's Office	County Treasurer	1	1	1	1	1
	Chief Deputy Treasurer	1	1	1	1	1
	Deputy Treasurer	1	2	1	1	1
	Motor Vehicle Supervisor	1	1	1	1	
	Motor Vehicle Tech	3	3	3	3	4
Subtotal		7	8	7	7	7
USU	Secretary	1	1	1	1	1
Subtotal		1	1	1	1	1
Total FTE		**290**	**287**	**279**	**278**	**278**

Department	Position	2009 Parttime	2010 Parttime	2011 Parttime	2012 Parttime	2013 Parttime	HOURS
Attorney's Office	Victim Advocate	1					
	Civil Attorney					1	24
	Paralegal	1	1	1	1	1	<32
	Legal Secretary	1	1	1	1	1	<20
Subtotal		3	2	2	2	3	
Auditor's Office	Auditing Tech III			1	1	1	>20
Subtotal				1	1	1	
Clerk's Office	Elections Clerk	1	1	1	1	1	24
Subtotal		1	1	1	1	1	
Council	Chair	1	1	1	1	1	
	Vice-chair	1	1	1	1	1	
	Council Member	3	3	3	3	3	
Subtotal		5	5	5	5	5	
Engineering	Engineer Sec/Asst Tech	1	1	1	1		<20
	Engineering Tech	1	1	1	1	1	<20
Subtotal		2	2	2	2	1	
Health Department	Clinical Assistant	1	1				
	Nurse Practitioner	1	1				
	Physical Therapist	1	1	1	1	1	10
	Speech Language Patholog	1	1	1	1	1	<20
	Occupational Therapist	1	1	1	1	1	<20
	Registered Dietician	1	1	1			30
	Health Educator	2	2	2	2	2	
	WIC Nurse	1	1	1	1	1	
Subtotal		9	9	7	6	6	
Library	Library Clerks	5	6	6	4	4	<20
Subtotal		5	6	6	4	4	
Sheriff's Office	Corrections Nurses	2	2	2	0	0	<20
Subtotal		2	2	2	0	0	
Solid Waste	Landfill Spotters	1	1	1	1	1	<20
Subtotal		1	1	1	1	1	
Totals		28	28	27	22	22	



The above graph shows the reduction in total Summit County staff between 2009 and the requested 2013 budgets. Total approved positions were reduced by eighteen, or 5.6 percent. The graph and table below show the ratio of full time employees to part time employees.



	2009	2010	2011	2012	2013
Ratio of Full Time to					
Part Time Employees	10.36	10.25	10.33	12.64	12.64

Mission Statement & Strategic Issues

Mission Statement

The mission of Summit County is—to provide cost-effective services that enhance quality of life, while respecting and promoting diversity, long term viability, and economic prosperity.

In order to achieve this, Summit County must focus on the following immediate issues:

Economic Diversification

The confluences of factors are that the current economy is primarily tourism based, while our previous economies were based on agriculture, logging, and mining. A tourism based economy is dependent upon Mother Nature, seasonal, and not predictable or reliable.

Sustainability

As a sustainable County, we will lead and encourage the community in supporting local businesses, clean industries, and agriculture and in managing their activities sustainably. By doing so, we will protect our natural resources, air and water quality and public health. We will encourage opportunities for volunteerism, recreation, and community events for both residents and visitors. We will also manage our own internal efforts to track and monitor energy usage and reduce our carbon footprint.

Communications

The ability to effectively communicate within county government and throughout the entire county is essential to ensure the long-term viability and prosperity of all those who live and work in Summit County. In order to achieve a high level of communication, objectives include the utilization of communication technologies, continuing to use current methods, and expanding communication between agencies and the public. Ensuring public participation and the continual provision of services is another goal of the county's communication efforts.

Relationships with the Utah Legislature and Governor

Improve relationships with the Utah Legislature and Governor in order to have a more effective voice at the state level.

Workforce Housing [Building Sustainable Communities]

Support and provide workforce housing. Providing core community employees the opportunity to work and live in Summit County. It is important to promote ownership in the community's culture and development, and to enhance a better quality of work and employee morale.

Summit County Identity [East-West Divide]

Recognize and celebrate the similarities and differences of individual communities while maintaining the Summit County community identity as a whole. Diverse geographic economies and resources complement one another and enhance the lifestyles of Summit County residents.

INTRODUCTION

The following discussion is a presentation of the 2013 budget. For the purposes of budgeting, those funds deemed "operating funds" have been combined. These funds, independently, may have separate taxing authority and/or accounting responsibilities. However, because their sources may be combined to support a single department they have been combined to facilitate the budgeting process. After the budget is adopted by the County Council, budgets will be allocated to the appropriate funds.

The County has created a budget committee to review annual budget requests submitted by department heads and elected officials. The budget committee reviews requests in consideration of available funds, personnel requests and program objectives to determine allocation of funds as the committee feels best suits the needs of the County as a whole. The committee's recommendation is submitted to the County Auditor.

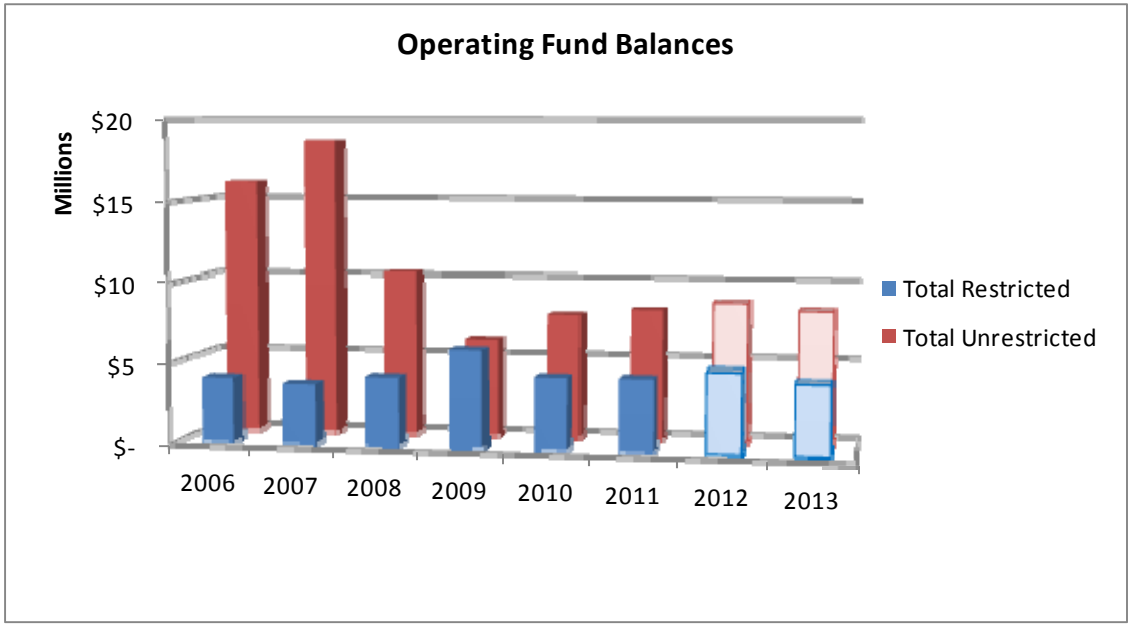
The Auditor, as the statutory Budget Officer, is responsible for revenue projections and the preparation of a budget, which is then presented to the County Manager by October 1st. The County Manager may make changes to the budget which is then presented to the County Council by November 1st. The Councilors may make appropriation decisions and are required by statute to adopt a budget on or before the last day of the last month of each preceding fiscal year.

Distribution of 2013 Operating Expenditures by Fund:

	GENERAL FUND			MUNICIPAL SERVICES	ASSESS & COLL.	G.O. BOND	MUNICIPAL CAPITAL	
OPERATING FUNDS:	10	12	13	14	15	31	41	Total Operating Funds
REVENUES								
Taxes	13,938,000	1,628,000	245,000	8,650,000	3,175,000	575,000	737,100	28,948,100
Licenses & Permits	17,000	-	-	875,000	-			892,000
Intergovernmental	1,215,273	2,972,898	21,000	3,161,574	92,950		632,900	8,096,595
Fees	3,425,080	335,890	80,000	642,413	342,000	-	-	4,825,383
Fines	74,000	-	-	833,000				907,000
Miscellaneous	166,050	2,000	5,000	52,450	5,000	3,000	35,000	268,500
Contributions	540,800	2,178	318,497	94,033	176,622	125,000	1,400,000	2,657,130
	19,376,203	4,940,966	669,497	14,308,470	3,791,572	703,000	2,805,000	46,594,708
EXPENDITURES								
General Government	1,365,783			4,102,305	2,229,046			7,697,134
Public Safety	9,072,699			4,579,080				13,651,779
Public Works	4,065,176			4,177,677				8,242,853
Government Services	2,824,470	435,940	669,497	983,958	1,217,976			6,131,840
Other Departments	2,048,075			465,450	344,550			2,858,075
Public Health		4,505,026						4,505,026
Gen Obligation Bond						703,000		703,000
Capital Projects							2,805,000	2,805,000
	19,376,203	4,940,966	669,497	14,308,470	3,791,572	703,000	2,805,000	46,594,707
Budgeted Revenues Over (Under) Budgeted Expenditures	0	-	-	0	0	-	-	1

Budgeted Changes in Fund Balance – Major Operating Funds:

	Operating Fund Balances							
	2006	2007	2008	2009	2010	2011	Estimated 2012	Budgeted 2013
General								
Restricted	$ 3,262,981	2,797,257	2,368,751	3,817,625	1,780,098	1,442,181	1,546,299	1,343,228
Unrestricted	2,253,163	2,632,194	1,798,522	(753,603)	946,259	1,935,980	2,080,063	2,080,063
Municipal								
Restricted	204,683	327,905	1,232,797	1,505,350	1,939,259	2,216,519	2,706,936	2,424,936
Unrestricted	12,306,459	14,017,502	6,306,286	4,542,796	4,643,682	3,678,255	3,970,417	3,876,384
Assessing & Collecting								
Unrestricted	1,477,369	2,003,520	2,188,850	2,285,186	2,102,886	2,472,032	2,556,863	2,203,619
Bond Redemption	547,124	587,397	648,356	665,824	734,816	818,835	735,039	610,039
Total Restricted	$ 4,014,788	3,712,559	4,249,904	5,988,799	4,454,173	4,477,535	4,988,274	4,378,203
Total Unrestricted	16,036,991	18,653,216	10,293,658	6,074,379	7,692,827	8,086,267	8,607,343	8,160,066
Percent Change								
Total Amounts		12%	-35%	-17%	1%	3%	8%	-8%



Fund balances in the Municipal Services Fund increased from 2011 to 2012 despite not receiving the budgeted tax increase amounts. This was due to road maintenance projects that were postponed or delayed – not changing the fact that the project needed to be completed. These projects were given a higher priority for 2013. Requested road projects are shown on page 46.

BUDGET REVENUES BY SOURCE

Summit County revenues are received from seven different categories or types. The major source of revenue for county government is through taxes. These taxes are collected primarily as either property taxes or sales and use taxes. The County has not increased property taxes for over 20 years, instead relying primarily on new growth and development for either property tax or sales and use tax revenues. Taxes represent, approximately, sixty percent of total revenues.

Licenses and permits revenues are those received for programs such as business licenses, building permits and animal licenses. Typically, licenses and permits revenues are around four percent of total revenues. In recent years, due to slow development growth, this revenue source has decreased to two percent or less of total revenues.

Intergovernmental revenue is received, generally, from State and Federal sources. One significant portion of intergovernmental revenue is used to support and fund public health functions. Another significant portion is received as 'in-lieu' of property taxes, while another portion is received as excise gas tax funds. Other sources of intergovernmental revenues include courts reimbursements and bond proceeds. Over the past eleven years, intergovernmental revenues have averaged seventeen percent of total revenues.

Fees are those revenues collected as charges for services. Different county departments may charge and collect a fee based on use of services. Fees must be established by County ordinance. Ambulatory and waste disposal fees are examples of fees charged by the County. Fees average eleven percent of total revenues.

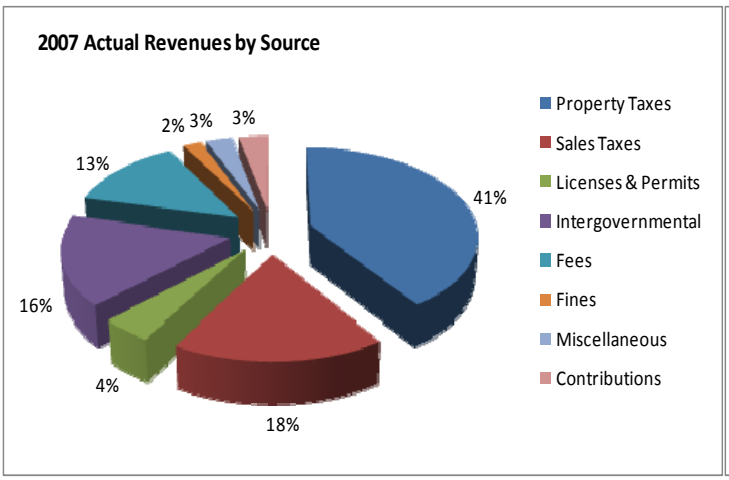
Fines are those revenues received as a result of a type of infraction against ordinance or law. Fines are a minor source of County revenue, averaging about two percent of total.

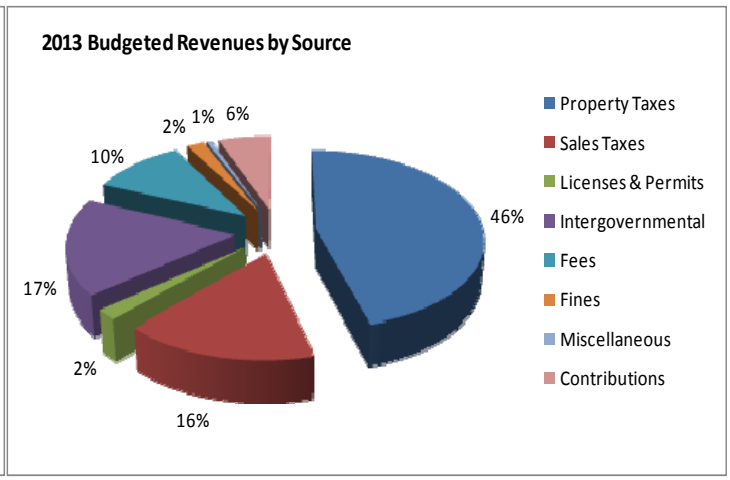
Miscellaneous revenues are those that are not classified in other categories. Miscellaneous revenues for the County include rental and interest income. These revenues are typically two percent of total County revenues.

Contributions are typically inter-fund transfers within the County. These may include contributions from surplus funds and revenues received from E-911 telephone surcharge. Contributions represent about four percent of County revenues.

The following table shows County revenues received by category from 2007 – 2011 as well as the budgeted amounts for 2012 and 2013.

OPERATING REVENUES	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Recommended 2013
Taxes	24,809,977	25,025,650	23,988,447	25,128,499	26,736,833	28,463,572	28,948,100
Licenses & Permits	1,844,978	874,484	715,252	655,819	859,409	823,000	892,000
Intergovernmental	6,849,248	9,128,299	15,785,690	7,179,161	9,094,419	7,276,059	8,096,595
Fees	5,548,652	5,180,647	4,851,909	4,427,838	4,651,899	4,820,243	4,825,383
Fines	849,130	944,132	888,484	842,270	817,633	915,000	907,000
Miscellaneous	1,241,332	637,068	626,945	543,901	3,097,807	718,500	268,500
Contributions	1,345,121	2,701,850	1,988,818	7,949,604	5,242,237	3,413,063	2,657,130
Revenues	42,488,436	44,492,131	48,845,545	46,727,093	50,500,237	46,429,437	46,594,708
Percent Change	8.6%	4.7%	9.8%	-4.3%	8.1%	-8.1%	0.4%
County Population	34,864	35,540	35,802	36,496	37,208	38,064	38,939
Total Revenues per Population	1,219	1,252	1,364	1,280	1,357	1,220	1,197

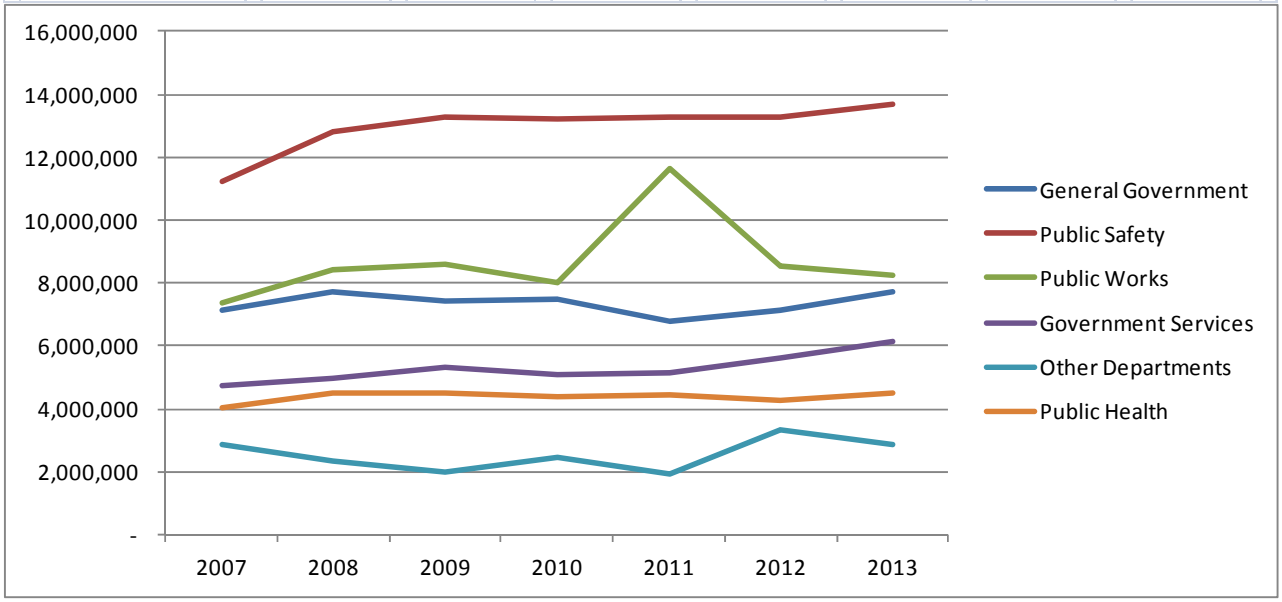




BUDGET EXPENDITURES BY GOVERNMENT FUNCTION:

Summit County budgets are adopted at the departmental level. Similar departments comprise a general government function. Summit County has the following types of government functions: General Government, Public Safety, Public Works, Government Services, Public Health, and Other Departments. Other areas of the county government process are also included with the budget. These areas include special revenue funds such as Service Areas, Transit District, and Senior Citizens. For the primary types of government functions, the following table and chart demonstrate the County's budgeting priorities comparing 2007 with 2013.

OPERATING EXPENSES by government function	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Recommended 2013
General Government	7,112,708	7,701,274	7,408,083	7,464,103	6,805,341	7,145,070	7,697,134
Public Safety	11,233,207	12,824,251	13,243,165	13,199,016	13,290,610	13,251,015	13,651,779
Public Works	7,350,480	8,426,468	8,597,019	8,015,320	11,655,954	8,513,815	8,242,853
Government Services	4,720,142	4,989,555	5,305,956	5,086,859	5,165,709	5,588,902	6,131,840
Other Departments	2,882,345	2,330,365	1,985,317	2,488,008	1,952,229	3,310,172	2,858,075
Public Health	4,013,611	4,531,758	4,531,447	4,409,698	4,424,115	4,249,714	4,505,026
General Obligation Bond	755,350	752,341	710,659	706,210	699,393	703,000	703,000
Capital Projects	2,522,525	8,052,060	9,413,392	5,115,979	7,024,090	3,610,000	2,805,000
	40,590,370	49,608,072	51,195,038	46,485,194	51,017,440	46,371,688	46,594,707
Percent Change	18.8%	22.2%	3.2%	-9.2%	9.7%	-9.1%	0.5%
County Population	34,864	35,540	35,802	36,496	37,208	38,064	38,939
Total Expenditures per Population	1,164	1,396	1,430	1,274	1,371	1,218	1,197



***The significant increase in Public Works spending in 2011 was due to a refinancing of long-term debt of $3.0 million. Annual debt payments are made from the excise gas tax division of the Public Works budget.*

For this report, columns show actual revenues and expenditures for the years noted in addition to the department's requests and the Budget Committee, Auditor and Manager's recommendations.

GENERAL GOVERNMENT

General Government services represent nearly all elected officials, with the notable exception of the County Sheriff. This function also includes Community Development, with its supporting divisions, as well as County Administration.

Administration

The Manager and Assistant Manager work closely with the County Council, various public, private, and community organizations to develop and implement programs to achieve the County Council priorities. These priorities include solving community health, safety and welfare problems; analyzing and recommending resolutions on public policy issues and long-range plans for the County. This department develops and coordinates proposals for action on current and future County needs, and assesses community and citizen needs to ensure objectives and priorities are focused while meeting those needs effectively and efficiently with high quality service. Also, the Manager performs all related duties and responsibilities as required depending on the long and short term needs of the County. The Manager's office has 7 full-time equivalent employees (FTEs).

For 2013, the Committee recommended a part-time Public Information Officer position. The Auditor did not recommend this position nor did the Manager. However, the Manager recommended that $50 thousand be added to professional and technical expenses to pay for the contract services of a Public Information Officer for the County. This contract would be under the direction of the County Manager.

The Sustainability division is requesting $412 thousand in grants. If the grant revenues are not received, the department will not provide the related program services.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Council	$ 194,644	189,400	204,280	208,280	208,280
Administration	418,841	492,967	536,867	580,072	663,867
Sustainability	78,847	180,615	478,599	479,249	479,249
Historical	74,648	103,500	101,454	101,454	101,454
Total Admin	$ 766,980	966,482	1,321,200	1,369,055	1,452,850
% Change		*26.0%*	*36.7%*	*41.7%*	*50.3%*

Auditor

The County Auditor's office is responsible for preparing and maintaining all of the financial information for the County. The annual budget and monthly financial information given to each department for management purposes is also prepared by the County Auditor's office. This department is responsible for purchasing and corresponding invoice payments, payroll processing, preparing the annual budget and coordinating the annual independent audit. The County Auditor, by statute, is the County's Budget Officer. The Auditor's office has 5 FTEs and 1 part time employee.

The County Auditor did not request additional funds for 2013 programs. The Auditor, Committee and Manager agreed with the requested budget.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Auditor	$ 450,431	490,295	490,948	490,948	490,948
% Change		*8.9%*	*0.1%*	*0.1%*	*0.1%*

Clerk

The County Clerk's office is responsible for maintaining the voter registration system and the coordination of the elections held within the county. This department is also responsible for issuing marriage and business licenses, passports, the recording of commission minutes, ordinances, contracts and other related documents and the administration of oaths. This department experiences cycles due to elections. During odd numbered years the County budgets less for elections due to municipal elections. The Clerk's office has 3 FTEs and 1 part time employee.

The Clerk budget, due to the election cycle, reduced the Elections division budget. The Auditor, Committee and Manager agreed with the requested budget.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Clerk	$ 294,767	323,350	310,208	310,208	310,208
Elections	53,090	92,405	60,740	60,740	60,740
Total Clerk	$ 347,857	415,755	370,948	370,948	370,948
% Change		*19.5%*	*-10.8%*	*-10.8%*	*-10.8%*

Treasurer

The County Treasurer's office is responsible for receipts and accounts for all County funds. This department also monitors cash balances and assists in borrowing funds for the County when it is necessary. They are also responsible for investing available cash. Property taxes to be collected and disbursed to the various taxing entities and districts in the County are the responsibility of the County Treasurer's office. The assessments and fees for Special Improvement and Special Service Districts are collected through the Treasurer's office. The Treasurer's office has 3 FTEs.

The Treasurer made no significant changes to the department's budget requests.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Treasurer	$ 279,911	292,024	297,737	297,737	297,737
% Change		*4.3%*	*2.0%*	*2.0%*	*2.0%*

Recorder

The duties of the County Recorder fall into three main areas. First, act as depository for all public records that pertain to real property, mineral rights and water rights. Second, determine who the owner of each parcel of land is; the description and area of each parcel; and create and maintain the data base that will be used for the revenue and taxation cycle. This includes responsibility for all of the Cadastral Mapping in the County. Third, protect the individual citizen and facilitate business activity by maintaining a retrieval system where information from the public record can be obtained. Also, the County Recorder is responsible to act as the County Surveyor and the depository for survey plats. The County has invested in information technology for the use of imaging and the internet. As a result of these investments, along with a slower economic environment, the overall workload within this department has decreased. The Recorder's office has 9 FTEs.

For 2013, the Recorder, in conjunction with the Information Technology department, is requesting additional funding for a temporary employee (640 hours) to digitize plat maps. Because there may be potential grant funding through the Information Technology department, that position and program are being recommended through that department (see page 22).

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Recorder	$ 555,520	567,010	565,515	565,515	565,515
% Change		*2.1%*	*-0.3%*	*-0.3%*	*-0.3%*

Attorney

The Attorney's Office provides legal advice to the elected officials, department heads, and the County Manager. The County Attorney's office is charged with the responsibility for prosecuting criminal matters that occur within the County through the Justice Court, District Court, and Juvenile Court. The office is also responsible for initiating and defending the County in civil law suits. Through the Victim Advocate's office, the victims of crime are able to be assisted. The Attorney's office has 11 FTEs and 2 part time employees.

For 2013, the Attorney's Office requested funding for an intern and a prosecutor position. Due to a staff reduction of 0.4 FTE in the civil division, the Auditor and Committee recommend the prosecution position. The Manager recommends using the reduction to fund a contract for a prosecutor. No funding is recommended for the intern position. Each of the recommendations including restricted funding in the event of a criminal trial where expert witnesses are required. The restricted funding is not shown in the Attorney budget.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Attorney	$ 1,249,204	1,300,384	1,422,869	1,422,869	1,332,444
% Change		*4.1%*	*9.4%*	*9.4%*	*2.5%*

Assessor

The Assessor's Office is responsible for the appraisal of real property, homes, condominiums, recreational and commercial properties. All properties in the County, whether located in the County area or municipalities,

must be assessed. This department assesses and collects business personal property tax; administers the FAA (greenbelt) program, and works with the Utah State Tax Commission on the valuation of centrally assessed properties. The Assessor's Office examines and determines qualifications for the granting of the primary residential exemption. The Assessor's office has 15 FTEs.

The Assessor's Office requested funding for two (2) appraiser trainee positions and a commercial appraiser position. The Committee and Auditor recommended a (1) appraiser trainee. The Manager does not recommend funding any of these positions. Instead, the Manager recommends funding, on a contractual basis, for a commercial appraiser.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Assessor	$ 735,342	753,915	811,785	811,785	788,865
% Change		*2.5%*	*7.7%*	*7.7%*	*4.6%*

Motor Vehicle

The Summit County Motor Vehicle department provides motor vehicle registration, ownership titling, and license plate services in three locations in the County. Motor Vehicle is over seen by the Treasurer's Office.

During 2012 the Motor Vehicle supervisor retired. The department did recommended replacing the supervisor position with a technician position. This savings is reflected in the budget recommendations.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Motor Vehicle	$ 187,680	214,235	204,341	204,341	204,341
% Change		*14.1%*	*-4.6%*	*-4.6%*	*-4.6%*

Justice Court

Summit County Justice Court has original jurisdiction for all infractions, traffic violations, and Class B & C Misdemeanors that occur within Summit County. The Justice Court has civil jurisdiction for Small Claims actions that seek to recover money damages of less than $10,000. Arraignments, hearings and trials are scheduled Monday through Thursdays excluding legal holidays. Revenue from fines, fees, and forfeitures are distributed between the State of Utah, Summit County and the cities of Park City and Kamas according to a statutory formula. The Justice Court has 5 FTEs.

Justice Court requested additional funds for equipment to be purchased in 2013. After discussions with the Budget Committee it was determined that a portion of the equipment could be purchased in 2012. The increase in 2012 approved budget and the 2013 recommended budgets reflects an adjustment to estimated salaries and benefits.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Justice Court	$ 402,349	398,250	431,700	431,700	431,700
% Change		*-1.0%*	*8.4%*	*8.4%*	*8.4%*

Public Defender

The County is required to provide defense for indigent clients. The Public Defender contract includes two (2) attorneys to accept assigned cases by the courts. Public Defender also provides conflict council for multiple defendants and funding for psychiatric evaluation and other issues required by the courts.

Public Defender did not request additional funds for 2013. The Public Defender contract is up for renewal in 2013 and it has been agreed between parties that the contract remain at the current rate.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Public Defender	$ 208,721	208,800	208,800	208,800	208,800
% Change		*0.0%*	*0.0%*	*0.0%*	*0.0%*

Community Development

The Community Development Department performs the planning and building functions of the County and provides technical support and guidance for actions on all building and development permits, general plans, development codes and related ordinances. This department also provides professional and technical expertise to citizens, county management, elected officials, planning commissions, boards and committees and public agencies in applying land management and building principles in addressing community issues and promoting desired priorities. Community Development has 19 FTEs.

During 2012, the Principal Planner resigned and left County employment. The Auditor and Committee recommended replacing this position. The Manager recommends keeping the position, but not funding it for 2013. The significant increase in Building Inspection is due to filling the Building Official position that was vacant for a portion of 2012.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Comm Devlpmt	$ 465,724	552,000	537,300	537,300	537,300
Planning	688,194	607,530	613,050	613,050	508,650
Build Inspection	542,075	481,890	606,490	608,490	608,490
Total Planning	$ 1,695,994	1,641,420	1,756,840	1,758,840	1,654,440
% Change		*-3.2%*	*7.0%*	*7.2%*	*0.8%*

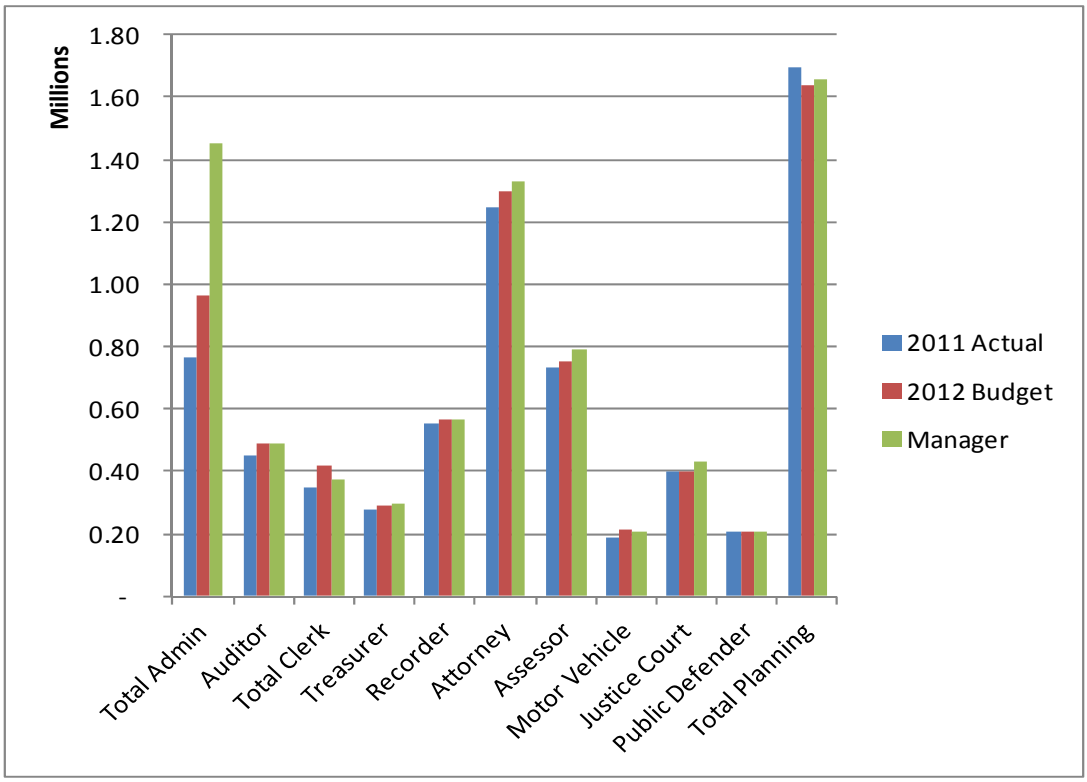
Additional information has been collected from various departments related to the services which the departments perform. The following information has been collected from the Community Development department.

Community Development: Building Inspections

Year	Building Permits Issued	Building Inspections	Inspections per Permit	Planners	Inspectors
2006	901	14,264	16	11	13
2007	912	15,114	17	7	9
2008	693	12,351	18	9	11
2009	592	9,186	16	7	9
2010	606	5,982	10	7	7
2011	551	7,476	14	7	6
2012	370	5,363	14	7	6

GENERAL GOVERNMENT OVERVIEW

The following table and graph show the 2011 actual expenditures for each General Government department, the 2012 department approved budget amount, and the 2013 Manager's recommended amount. The graph and table show, on average, the Manager is recommending to the County Council that General Government budgets increase 6.8 percent compared to the 2012 approved budget amount.



			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Total General Government	$ 6,879,989	$ 7,248,570	$ 7,882,683	$ 7,932,538	$ 7,798,588
% Change		*5.4%*	*8.7%*	*9.4%*	*7.6%*

PUBLIC SAFETY

The Public Safety function of government includes the elected office of the County Sheriff as well as the accompanying support departments. Public Safety also includes ambulatory services within the County. The following table shows comparative data for Summit County's Public Safety function with those of other third class counties.

Public Safety Crime Statistics: Third Class Counties					
Averages for periods indicated					
	2010 Population	2010 Violent Crimes per 1,000	2010 Property Crimes per 1,000	Public Safety Cost per Crime	Law Enforcement Employees per 1,000
Summit	36,324	0.88	25.19	$ 5,195.07	1.49
Box Elder	49,975	1.32	19.99	4,476.75	2.70
Cache	112,656	0.62	12.52	2,365.64	2.54
Iron	46,163	1.60	26.17	2,771.38	2.54
Tooele	58,218	1.91	27.24	2,125.14	2.54
Source: 2012 Utah Counties Fact Book					

While considering the crime statistics, it is important to note that Summit County, as a tourist community, undergoes a significant change in population during seasonal months. The change in population due to tourism, at times, can double for the winter season. This impact is not reflected in the above table.

Police Services

The Summit County Sheriff's Office is a full-service law enforcement agency. The Sheriff is responsible for: search and rescue; criminal investigations; emergency communications; patrol operations; specialized emergency response units; jail operations; court security operations; civil process; and related records management. Police Services has 106 FTEs and 2 part time employees, including the administrators, deputies, detectives/sergeants, correction officers, bailiffs, kitchen cooks, animal control officers, and dispatchers.

For 2013, the recommendations are that all reserves be moved from individual divisions and placed in the Restricted Reserves. Employee positions in individual divisions are only those that have been approved by the Council adopted Chart of Positions. $20 thousand of Restricted Reserves may be used by the Sheriff's department at the discretion of the department. Another $40 thousand is included in Restricted Reserves, but the use of which must be approved by the Manager and/or County Council. Each recommendation regarding special events is that the special events must pay for those services that are received from the County. For 2013 some adjustments have been made to salaries and benefits to reflect the Public Safety overtime requirements. In the Patrol division, the Manager recommends not funding two (2) positions, but keep the positions in the Council approved Chart of Positions.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Police Services					
Administration	$ 804,503	777,765	821,385	821,385	821,385
Patrol	3,030,373	2,817,720	3,091,420	3,089,920	2,964,320
Special Ops.	498,812	432,920	441,420	442,420	442,420
Criminal Invest.	983,554	667,900	664,300	664,300	664,300
Major Crimes Unit	24,050	631,150	698,300	698,300	698,300
Court Services	796,111	1,005,910	877,630	877,630	877,630
Special Events/Forest	21,102	14,002	106,500	106,500	106,500
Restricted Res.	19,478	16,950	72,750	72,750	92,750
Compliance Serv.	58,114	51,450	60,000	60,000	60,000
Communications	974,759	1,042,080	1,060,198	1,060,198	1,060,198
E-911	197,901	679,500	272,500	272,500	272,500
Total Police Services	$ 7,408,757	8,137,347	8,166,403	8,165,903	8,060,303
% Change		*9.8%*	*0.4%*	*0.4%*	*-0.9%*

Corrections

The Corrections departments are under the supervision of the County Sheriff. Corrections include the County jail as well as the jail kitchen. The County jail is located at Silver Summit, near Highway 40, and has the capacity to house up to 100 inmates. Due to the nature of jail facilities and their requirements, housing about 80% of capacity is considered maximum. The County jail houses County inmates as well as State, Federal and INS inmates.

The Corrections department did not make significant new requests. The 2013 budget includes filling two (2) vacant positions (Jail Nurse and Jail Adjutant) as well as adjustments in salaries and benefits to reflect the Public Safety overtime requirements.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Corrections	$ 2,413,538	2,132,190	2,421,890	2,421,890	2,421,890
Jail Kitchen	393,502	421,500	404,092	404,092	404,092
Total Corrections	$ 2,807,040	2,553,690	2,825,982	2,825,982	2,825,982
% Change		*-9.0%*	*10.7%*	*10.7%*	*10.7%*

Search & Rescue

Search & Rescue is under the supervision of the County Sheriff. Search & Rescue is volunteer organization and has no County employees. This department is charged with the responsibilities of locating and assisting with lost or distressed groups or individuals in the County. Search & Rescue may, at times, also assist other counties.

Search & Rescue made no new significant requests. The Committee, Auditor and Manager made some reductions in materials and supplies requests due to historical spending in these line items. The major reduction between 2011 and 2012 was a reduction in staff.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Search & Rescue	$ 192,536	75,710	80,860	80,860	80,860
% Change		*-60.7%*	*6.8%*	*6.8%*	*6.8%*

Animal Control

The Animal Control Office provides consistent, reliable, and professional solutions for animal related problems. This is accomplished by providing shelter facilities for stray, unwanted, and abandoned pets.

Animal Control made no new significant budget requests. Animal Control has reduced staff since 2011.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Animal Control	$ 502,729	398,320	368,474	368,474	368,474
% Change		*-20.8%*	*-7.5%*	*-7.5%*	*-7.5%*

Emergency Management

Emergency Management is currently operated by contract with Butch Swenson. The contract is charged with the responsibility of researching and collecting grant monies related to emergency-type services performed by the County. This department is not only self-funded by these grants, but also provides grant monies to acquire equipment and services that benefit other County departments.

Emergency Management made requests based upon availability of applicable grants.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Emergency Services	$ 119,316	120,150	230,696	230,696	230,696
% Change		*0.7%*	*92.0%*	*92.0%*	*92.0%*

Ambulance Services

The ground transport service is integrated into the emergency services operations of the area fire districts. The fire districts include Park City Fire, North Summit Fire Service District, and South Summit. Park City Fire District utilizes on-duty firefighter/EMTs to staff several ambulances from six fire station locations. Ambulances are located in three North Summit Fire Service District (NSFSD) fire stations, which are arranged by an interlocal agreement between Summit County and NSFSD. The South Summit Ambulance (SSA) has been long established, with Summit County being the owner of the license. Ambulances are located in one facility in Kamas and owned by Summit County.

The North Summit and Park City departments requested additional funds for administration. The recommendation for Park City is that the budgeted expenses meet the anticipated revenues for 2013. North Summit will continue to be subsidized at historical percent. South Summit made no new significant requests.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Ambulance Services					
No Summit	$ 273,501	258,805	283,325	283,325	283,325
So Summit	239,051	225,443	220,589	220,589	220,589
Park City	1,747,679	1,481,550	1,581,550	1,581,550	1,581,550
Total Ambulances	$ 2,379,547	2,085,948	2,316,161	2,316,161	2,316,161
% Change		*-12.3%*	*11.0%*	*11.0%*	*11.0%*

The following table demonstrates the amount of user fees received to cover the expenses of providing ambulatory services within the areas of the County. The portion of expenses not covered by user fees is provided by General Fund property tax revenues.

Analysis of Ambulance Expenses Covered by User Fees

	North Summit		South Summit		Park City	
Year	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses
2008	149,521	284,511	173,072	217,049	1,521,792	1,559,559
2009	125,729	278,480	150,136	243,142	1,522,571	1,682,490
2010	85,855	251,888	103,497	237,070	1,323,943	1,644,351
2011	131,120	273,501	95,127	239,055	1,277,232	1,747,679
2012	120,000	258,805	130,000	225,443	1,350,000	1,481,550
2013	120,000	283,325	120,000	220,589	1,450,000	1,581,550
2008 - 2011 average amount covered by fees:		45.2%		55.7%		85.1%

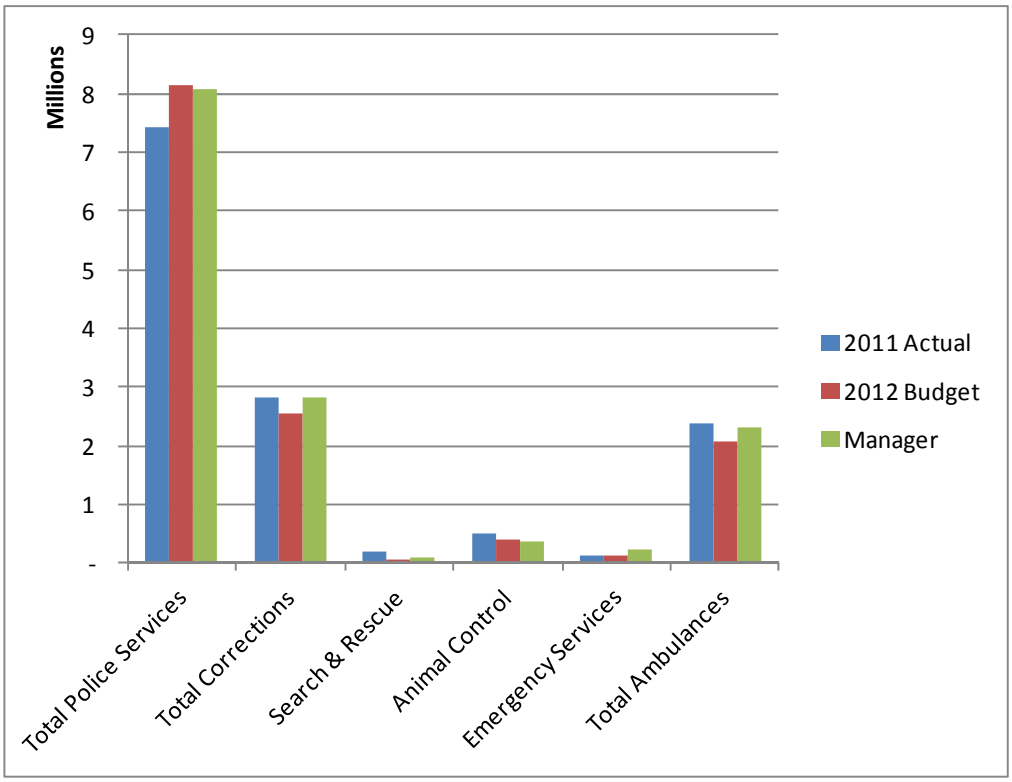
** 2012 and 2013 are budget amounts*

PUBLIC SAFETY OVERVIEW

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Total Public Safety	$ 13,409,926	$ 13,371,165	$ 13,988,576	$ 13,988,076	$ 13,882,476
% Change		*-0.3%*	*4.6%*	*4.6%*	*3.8%*

Considering the Public Safety function, between the years 1999 and 2011 combined department budgets have grown at the rate of about $786 thousand per year. The Budget Committee recommended increasing Public Safety budgets four percent from the 2012 approved budgets.

The following graph shows each department within Public Safety, 2011 actual expenditures, 2012 department approved budgets, and 2013 Manager recommended amount.



PUBLIC WORKS

The Public Works Department is directly responsible for maintaining all designated County roads. Road maintenance includes snow removal, asphalt/chip placement, road sign placement, sign repairs, street sweeping, and management of drainage systems, monitoring and assisting flood control activities. Additional programs managed by the Public Works Administrator include regional transit, and the County Fire Warden. This department is also responsible for the maintenance of all county vehicles. Public Works has 25 FTEs.

The Manager is recommending reorganization of the Public Works function of government. Those recommendations are reflected in the Manager's recommendation columns below. Because this recommended reorganization affects several departments a summary of those changes is shown in the following table:

PUBLIC WORKS REORGANIZATION 2012 - 2014			
2012 Current Organization			
Position	Salaries	Benefits	Total
Public Works Administrator	$ 116,418	$ 39,110	$ 155,527
Solid Waste Administrator	70,886	28,437	99,324
Solid Waste Supervisor	65,187	29,154	94,342
County Engineer	101,150	35,531	136,682
Secretary/Tech pt	18,522	1,417	19,939
	$ 372,164	$ 133,650	$ 505,813
2013 Reorganization			
Position	Salaries	Benefits	Total
Public Works Administrator	$ 87,313	$ 29,332	$ 116,646
Solid Waste Supervisor	66,000	29,518	95,518
Asst PW/County Engineer	105,334	37,001	142,335
Engineer II	56,250	25,157	81,407
Secretary/Tech ft	37,044	16,568	53,612
	$ 351,941	$ 137,576	$ 489,517
2014 Organization			
Position	Salaries	Benefits	Total
Solid Waste Supervisor	$ 70,000	$ 31,307	$ 101,307
Public Works Admin	110,000	38,640	148,640
Engineer II	80,000	35,779	115,779
Secretary/Tech ft	37,044	16,568	53,612
	$ 297,044	$ 122,293	$ 419,337
Estimated savings in 2013	$ 16,296		
Estimated savings 2012 - 2014	$ 86,476		

Administration & Shop

Administration & Shop department includes a portion of the director's salary and benefits (50%) and a portion of the secretary's salary and benefits (65%). The remainder of the director's salary and benefits is split with the Transit District while the remainder of the secretary's salary and benefits is split with the Transit District (15%) and Waste Disposal (20%). The Shop portion of this department is the County's automotive mechanic staff which services, as much as possible of the County's fleet.

This department made no new significant requests. The committee, Auditor and Manager support the budget requests of this department.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Administration & Shop	$ 513,056	541,975	538,293	538,293	678,163
% Change		*5.6%*	*-0.7%*	*-0.7%*	*25.1%*

Road Department

The Road Department services County roads as well as Storm Water Management and Weed Control.

The Road department has made no new significant requests and the recommendations are supportive of those requests. There is a recommended reduction in the road supplies line item. This is due to the department's request for a brine distribution system (purchased through fleet leasing program) which will reduce the amount of salt and sanding materials.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Road Department					
Class B Roads	$ 4,229,055	1,280,000	1,210,000	1,210,000	1,210,000
County Roads	1,576,657	1,430,540	1,457,400	1,457,490	1,457,490
Storm Water Mgmt	171,663	159,580	158,700	158,700	158,700
Weed Control	345,809	336,040	362,900	362,900	362,900
Total Road Dept	$ 6,323,185	3,206,160	3,189,000	3,189,090	3,189,090
% Change		*-49.3%*	*-0.5%*	*-0.5%*	*-0.5%*

Engineering

The Engineering department is responsible for design and construction management of the Public Works Capital Improvement Projects. This department also reviews and supervises the construction of all residential and commercial development projects and County owned building projects. The Engineering department is also responsible for the administration of county ordinances. The Engineering Department has 7 FTEs and 1 part time employee.

The Engineering department requested an additional part-time. The Auditor and Committee recommended a full-time position that could assist with Public Works Administration when available. The Manager's recommendation is that the existing part-time position become a full-time position and the requested part-time position not be funded.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Engineering	$ 665,359	657,770	726,150	726,150	689,490
% Change		*-1.1%*	*10.4%*	*10.4%*	*4.8%*

Fire Warden

The Fire Warden department is a coordinated effort with the State of Utah, Division of Natural Resources. The Fire Warden, employed by the State, performs Wildland Fire duties as required and coordinated by the State. The Fire Warden works with the Public Works Administrator to coordinate mitigation efforts within the County.

In prior years, the Fire Warden budget contributed in excess of $250 thousand to the State Fire Insurance Pool. Due to recent adjustments in State Code the County has opted to self-insure the County portion. This department requested two (2) seasonal employees for wood chipping program. The Committee and Auditor did not recommend funding these positions as these services are provided by private enterprise. The Manager recommends funding half of the program through the Fire Warden department and the other half of the program through the Wildland Fire District.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Fire Warden	$ 43,551	57,650	51,650	51,650	51,650
% Change		*32.4%*	*-10.4%*	*-10.4%*	*-10.4%*

Waste Disposal

Functions of the Solid Waste Department consist of administering the residential waste collection contract with Allied Waste. This office oversees the curbside recycling contracts with Allied Waste and County Curbside. The County is under contract with Allied Waste and County Curbside which expire June 30, 2012. Waste Disposal personnel operate the landfills at Henefer and 3-Mile Canyon for disposal and to insure any work stays within the permits issued to the County from the Utah State D.E.Q. Waste Disposal has 10 FTEs and 1 part time employee.

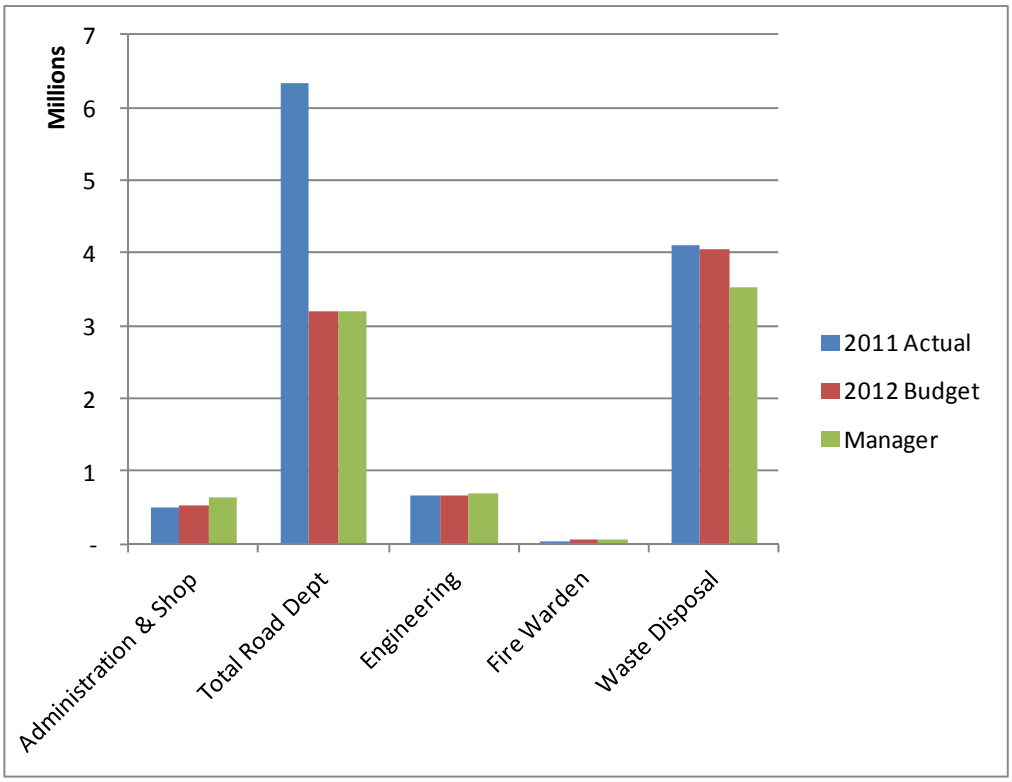
The Waste Disposal department requested additional funding for recycling centers in strategic locations throughout the County. The recommendations were to leave $20 thousand for these improvements and move $80 thousand to the Manager's discretionary budget. The committee and Auditor recommend a completion of a comprehensive strategic plan be completed and the discretionary funding be made available contingent upon the recommendations of the strategic plan. In January 2013 the Landfill portion of Waste Disposal will become an enterprise fund while the Waste Collection portion will continue as a department within the general fund.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Waste Disposal	$ 4,110,803	4,050,260	3,635,960	3,634,460	3,634,460
% Change		*-1.5%*	*-10.2%*	*-10.3%*	*-10.3%*

PUBLIC WORKS OVERVIEW

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Total Public Works	$ 11,655,954	8,513,815	8,141,053	8,139,643	8,242,853
% Change		*-27.0%*	*-4.4%*	*-4.4%*	*-3.2%*

This graph shows each department in Public Works 2011 actual department expenditures, 2012 department adopted budget, and the 2013 Manager recommended amount. The graph and table above shows, on average the budget committee is recommending to the County Council the Public Works departments decrease four percent less than the 2012 approved budget amounts.



GOVERNMENT SERVICES

This function of government includes departments in support of other County departments, programs and services. Departments included in this function of government include, among others, Information Technology, Personnel, and Facilities.

Risk Management

Risk Management deals with liability, workers compensation and property insurance issues. This department is overseen by the County Auditor and Personnel Director. Claims are reported to these departments and then submitted to the proper insurance carrier if necessary.

This department requested the necessary amounts to fund the County's insurance programs. For 2011 the County's liability rate decreased. The amount of the decrease was not received until after budget requests were due. The reduction is reflected in the recommendations. The Manager recommends bidding insurance services for general liability, property and worker's compensation for 2013. If the County continues to use Utah Local Government's Trust (ULGT) as its insurance provider, the County will apply for ULGT grant monies to fund a contract position to oversee certain County safety programs.

Due to the quantity and nature of worker's compensation claims over the claims experience period, worker's compensation insurance increased significantly.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Risk Management	$ 605,313	634,000	690,000	690,000	690,000
% Change		*4.7%*	*8.8%*	*8.8%*	*8.8%*

Information Technology

Information Technology maintains the core of Summit County's computer and network systems, and provides a strategy for future technology initiatives. IT develops tools for employees and the community, such as the County web site and Geographic Information System maps. Also, IT coordinates the flow of information between offices for each complete tax cycle. Information Technology Department has 9 FTEs.

The IT department included a mapping program that was requested in the Recorder's department. Because of the availability of grants for GIS programs, the mapping program was included with the IT department. The IT department does not include any other significant budget changes.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Info. Technology	$ 1,052,715	1,123,940	1,132,483	1,132,483	1,132,483
% Change		*6.8%*	*0.8%*	*0.8%*	*0.8%*

Personnel

Personnel recruits and hires the best individuals available while pursuing workplace diversity. The department develops and maintains employee benefit programs that are responsive and provide quality and value. Personnel provide all county-wide mandatory and educational training. The department also creates, communicates, and enforces County personnel policies that contribute to the Council's goals and objectives. The Personnel office has 3 FTEs.

Personnel did not include any changes to programs for the 2013 year.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Personnel	$ 324,841	342,072	338,417	338,417	338,417
% Change		*5.3%*	*-1.1%*	*-1.1%*	*-1.1%*

Facilities

The Facilities Department is responsible for the repair, cleaning, and voucher bills for all County buildings and for the County Fair. Maintenance at the Fairgrounds and Marion Park as well as provide scheduling of rooms at the Courthouse, Kamas services buildings, Richins Building, and Fairgrounds is done by the Facilities department. All fleet cars can be scheduled through the Facilities department. This department is also responsible for maintaining the County phone system. The County Fair is coordinated and the county booth at the state fair is designed by the Facilities department. The Facilities department has 11 FTEs.

The Facilities department added a new facility (Quinn's Junction) during 2010. This department makes annual requests for the maintenance and upkeep of facilities. The Committee, Auditor and Manager recommend those projects that can be accommodated within the funds available.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Facilities					
Coalville Area	$ 604,509	630,160	682,869	682,869	623,979
Richins Bldg Area	137,751	152,150	151,720	152,220	152,220
Kamas Area	73,782	83,100	96,800	96,800	96,800
Public Works Complex	89,430	105,200	173,700	173,700	173,700
Justice Complex	505,540	571,800	443,428	443,428	443,428
County Health Center	432,669	154,750	435,940	435,940	435,940
Parks & Grounds	220,212	223,280	271,977	271,977	271,977
Fleet Services	27,352	26,940	30,940	30,940	30,940
Total Facilities	$ 2,091,246	1,947,380	2,287,374	2,287,874	2,228,984
% Change		*-6.9%*	*17.5%*	*17.5%*	*14.5%*

Recreation

The Recreation department includes the County Fair, funding for a booth at the State Fair provides support funding for County youth recreation programs in North and South Summit as well as Snyderville Basin Recreation Special Service District (a component unit of Summit County). A portion of the County Fair ($217.7 thousand) receives funding from Transient Room sales and use taxes. The County Fair also receives revenues from ticket sales at certain County Fair activities.

The County Fair did not request any significant changes to the department's budget. The Committee and Auditor did not make changes to the department's requests. The Manager recommends adding funds for contract services for a fair coordinator and a contract for assistance with the rodeo during the annual County Fair. Both contracts will be funded through Transient Room Tax contributions. It is recommended that the youth programs continue funding at their current level.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Recreation					
County Fair	$ 208,345	243,600	252,820	256,020	291,020
State Fair Booth	467	1,500	1,500	1,500	1,500
No Summit Rec	35,000	35,000	35,000	35,000	35,000
So Summit Rec	35,000	35,000	35,000	35,000	35,000
Basin Recreation	35,000	35,000	35,000	35,000	35,000
Total Recreation	$ 313,812	350,100	359,320	362,520	397,520
% Change		*11.6%*	*2.6%*	*3.5%*	*13.5%*

Library

The Summit County Library System is committed to providing the best in library service to meet the informational, educational, and recreational needs of our diverse communities. One of the Library's main goals is to ensure that Summit County residents and visitors will have welcome, comfortable, and attractive places to meet and interact with others or sit quietly to read. Branches are in Kimball Junction, Kamas, Coalville, and a Bookmobile that provides outreach services to rural areas in Summit County such as Wanship, Henefer, Peoa, Oakley, and Woodland, along with local schools and senior centers. The Library offers a variety of programs such as story times for young children, art exhibits, guest speakers, and book discussions. This department also offers to the public, free internet access either on public computers or through wireless access. The Library has 13 FTEs and 5 part time employees.

The Library department requested additional funding for travel and training. The recommendations include this increase in addition to not funding the transfer to the Park City Library ($10.5 thousand).

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Library	$ 990,396	1,100,010	1,134,072	1,134,072	1,134,072
% Change		*11.1%*	*3.1%*	*3.1%*	*3.1%*

Summit County Library System		
	Circulations	Holds Added (Patron Requests)
2009	359,721	8,492
2010	349,782	20,957
2011	356,670	22,544
2012 Holdings:		98,661
2012 Borrowers:		26,984
2011 Visits per Capita:		8.38
2011 Circulation per Capita:		12.31
2011 Operating Expenditures per Capita		$ 34.45

Agriculture & USU Extension

Utah State University Extension is a partnership with federal, state and county government. USU Extension provides non-credit educational programs to the citizens of Summit County. Program highlight areas include 4-H and Youth; Agriculture; Horticulture; Family and Consumer Science; Food and Nutrition and Natural Resources. Programs are delivered through a variety of methods, which include: short courses, meetings, publications, field days, office visits, phone calls, internet, on site visits and newsletters. The USU Extension office has 1 FTEs.

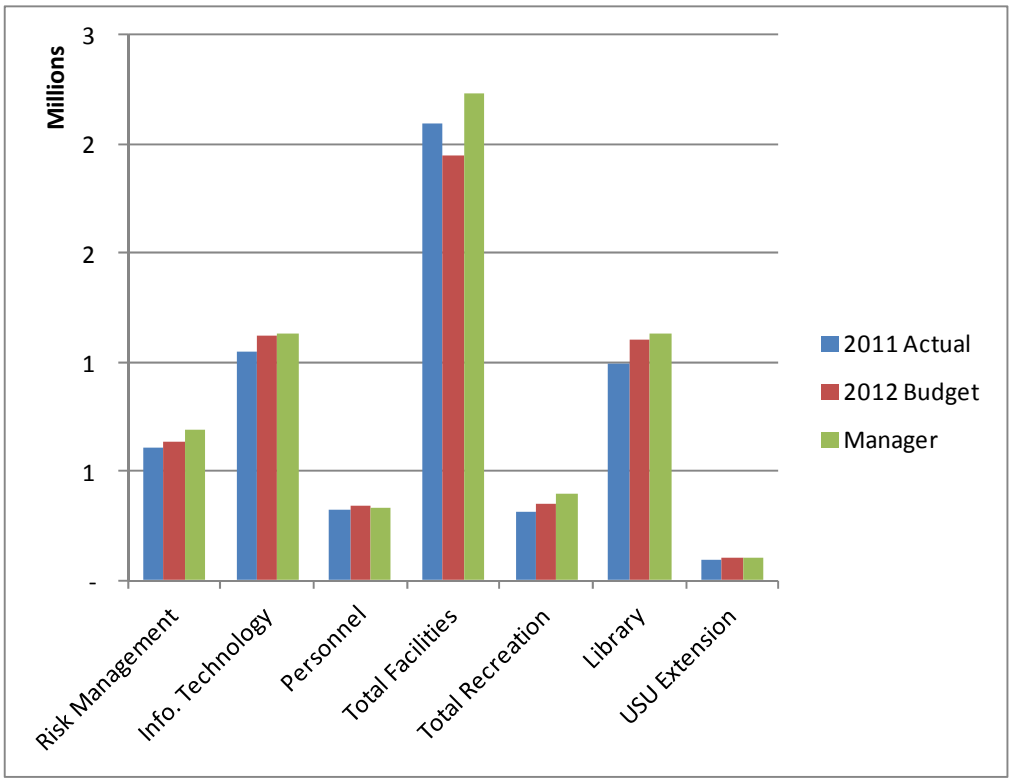
The Extension Office did not request significant changes for programs.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
USU Extension	$ 94,803	104,150	108,910	108,910	108,910
% Change		*9.9%*	*4.6%*	*4.6%*	*4.6%*

GOVERNMENT SERVICES OVERVIEW

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Total Government Services	$ 5,473,125	5,601,652	6,050,576	6,054,276	6,030,386
% Change		*2.3%*	*8.0%*	*8.1%*	*7.7%*

The following graph shows each department within Government Services 2011 department actual expenditures, 2012 department approved budget, and 2013 Manager recommended budget. The graph and table above shows the budget committee is recommending to the County Council the Government Services departments receive a 7.7 percent increase than the 2012 approved budget amount.



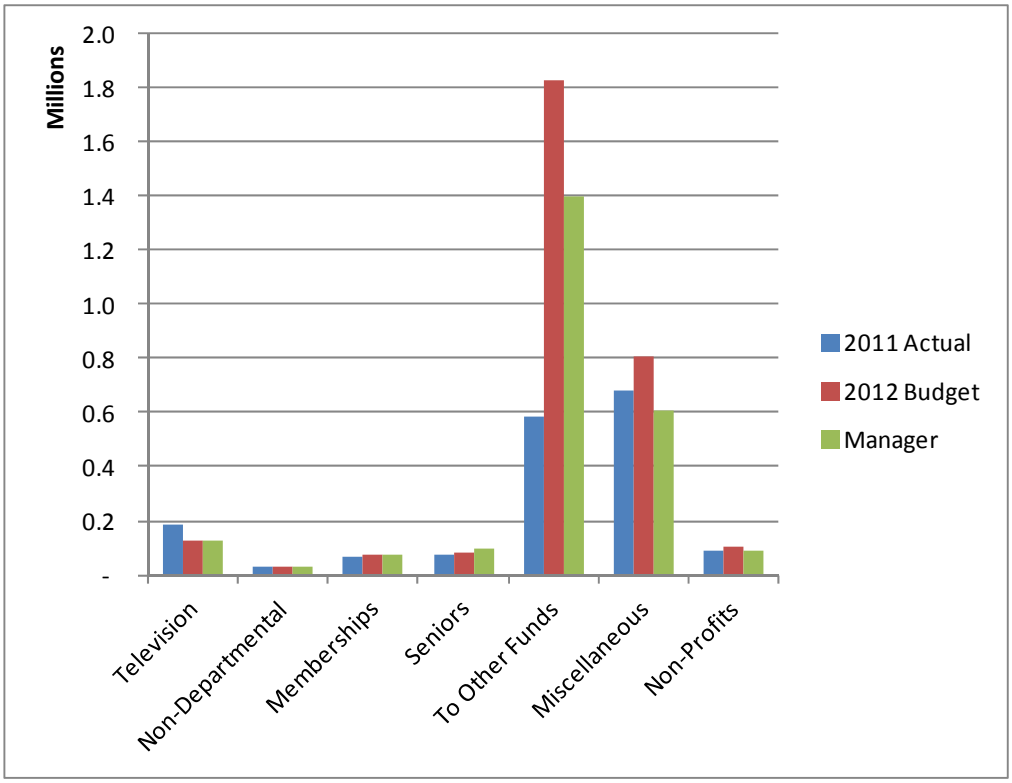
OTHER DEPARTMENTS

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Other Departments					
Television	$ 181,693	125,300	129,000	128,000	128,000
Non-Departmental	27,352	26,940	30,940	30,940	30,940
Contributions					
Memberships	69,491	73,900	73,900	73,900	73,900
Seniors	73,620	78,420	96,820	96,820	96,820
To Other Funds	586,616	1,827,552	1,400,000	1,400,000	1,450,355
Miscellaneous	679,366	805,000	864,000	934,000	709,000
Non-Profits	91,400	105,000	85,000	90,000	90,000
Total Other Depts	$ 1,709,539	3,042,112	2,679,660	2,753,660	2,579,015
% Change		*77.9%*	*-11.9%*	*-9.5%*	*-15.2%*

Contributions budget recommendations increased in 2012 and continues in 2013 due to the County budgeting those billed property tax revenues that are not anticipated to be received in the current year into reserves. A contribution to Open Space Maintenance for $50 thousand is also recommended. The Auditor and Committee recommended $325 thousand in Miscellaneous for possible pay increases for employees. The Manager does not recommend the increases.

OTHER DEPARTMENT OVERVIEW

The following graph shows each department's 2011 actual expenditures, 2012 department approved budget, and the 2013 Manager recommended. The graph and table above show the recommendation to the County Council that the departments receive decreases below the 2012 approved budget amounts.



PUBLIC HEALTH

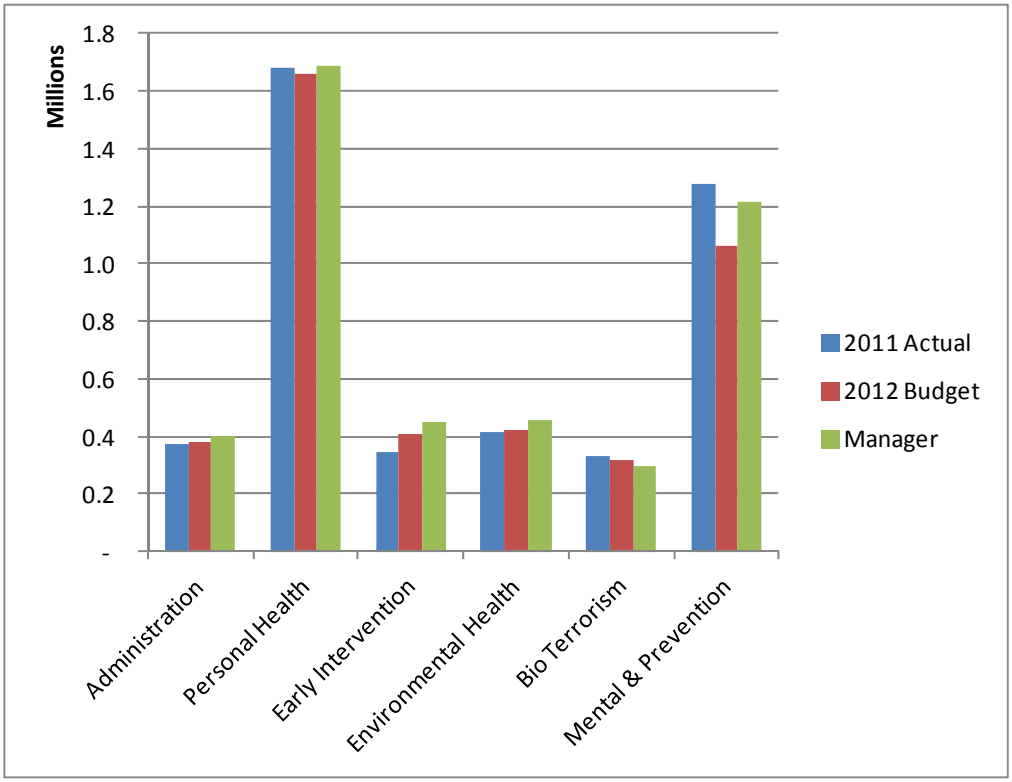
The Summit County Public Health Department provided services including: environmental health; emergency preparedness; immunizations; health promotion; women's and children's health; communicable and reportable disease; birth and death certificates. The department programs protect our water, food, and environment; guard against the spread of disease; reduce accidents; and promote healthy behaviors. The Health Department has 21 FTEs and 8 part time employees.

The Health department requested an additional part-time employee in the Bio-Terrorism division. The committee and Auditor did not recommend funding a new position, the Manager recommends funding the position through a contract-type position in the professional & technical line item. Where most of the Health department programs are funded by grants, the recommendations from the committee, Auditor and Manager are to continue funding Health department programs.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Public Health					
Administration	$ 371,142	380,500	403,284	403,284	403,284
Personal Health	1,683,860	1,659,073	1,685,728	1,685,728	1,685,728
Early Intervention	346,235	408,500	431,048	452,353	452,353
Environmental Health	415,525	421,071	454,090	454,090	454,090
Bio Terrorism	332,964	317,470	295,149	295,149	295,149
Mental & Prevention	1,274,388	1,063,100	1,214,422	1,214,422	1,214,422
Total Public Health	$ 4,424,115	4,249,714	4,483,721	4,505,026	4,505,026
% Change		*-3.9%*	*5.5%*	*6.0%*	*6.0%*

PUBLIC HEALTH OVERVIEW

The following graph shows each division within the Public Health department 2011 actual expenditures, 2012 approved budget, and the 2013 Manager recommended. The graph and the table above shows the budget committee is recommending to the County Council the Public Health department receive a 6% increase in the 2013 budget.



The following tables show Public Health department encounters by type from 2008 to estimated 2012. Many additional services are provided by Public Health which benefits the population of the County as a whole. Examples of these programs are: Emergency Preparedness/Bio Terrorism program (funded entirely by grants), the new Community Transformation Capacity program, Tobacco, Heart Disease, Injury Prevention, etc., some of which programs are presented to thousands of people throughout the year.

Public Health Department

Clinical & Early Intervention Encounters

	2008	2009	2010	2011	2012 Est.
Baby Your Baby	42	38	44	35	56
Car Seats - Rosey's	108	102	66	41	64
Dental Health	0	132	212	184	204
Early Intervention	2,722	2,795	2,438	2,137	2,395
Family Planning	1,516	1,575	1,391	1,804	1,765
Immunizations - Doses	6,010	13,019	6,721	5,144	5,185
Preventative Health	124	119	111	106	113
Sexually Transmitted Diseases	129	90	88	100	94
Tuberculosis Skin Tests/Readings	253	264	209	215	224
Targeted Case Mgmt	15	2	2	2	0
Well Child Care	99	106	49		
Total Encounters	11,018	18,242	11,331	9,768	10,100

** The H1N1 Flu Pandemic, which began in April 2009, increased the number of immunizations in 2009-2010.*

Public Health Department

Immunization Doses by Quarter

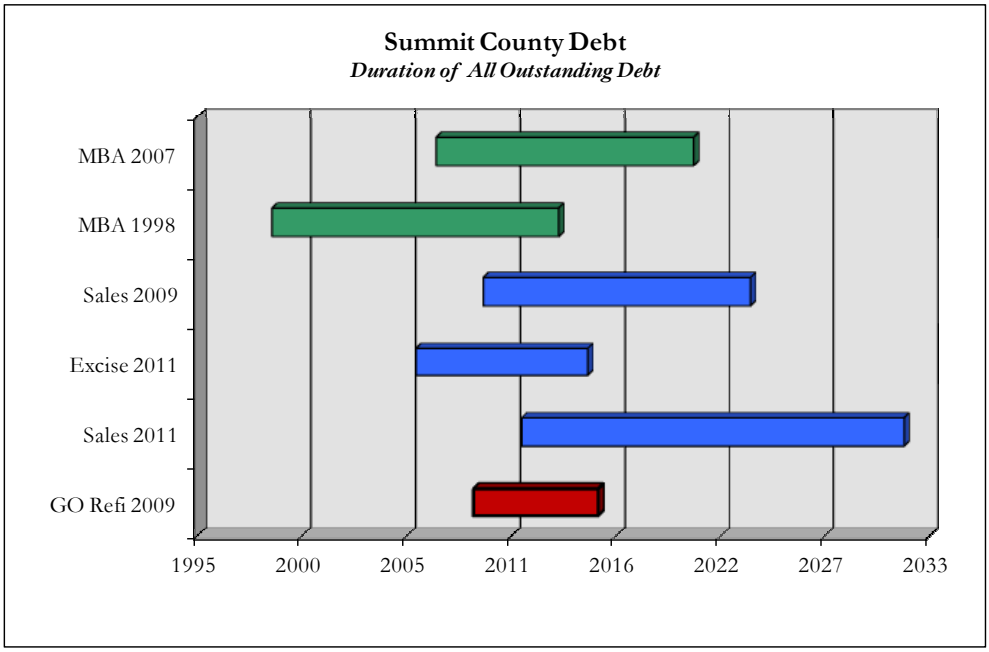
		2008	2009	2010	2011	2012
1st Quarter	Clients	458	378	1,423	423	563
	Doses	971	800	1,978	808	932
2nd Quarter	Clients	513	308	439	458	380
	Doses	1,054	723	873	871	677
3rd Quarter	Clients	560	1,341	755	808	859
	Doses	1,211	1,949	1,382	1,363	1,408
4th Quarter	Clients	2,252	7,842	2,066	1,641	1,718
	Doses	2,774	9,547	2,488	2,102	2,168
Annual	Clients	3,783	9,869	4,683	3,330	3,520
Total	Doses	6,010	13,019	6,721	5,144	5,185
Ratio	Doses per Client:	1 3/5	1 1/3	1 3/7	1 1/2	1 1/2

** 2012 projections based on historical 4th Quarter immunizations*

GENERAL OBLIGATION DEBT

The County issues general obligation bonds to provide funds for the acquisition and construction of major capital facilities. General obligation bonds have been issued for governmental activities. The original amount of general obligation bonds issued in 1995 was $14.7 million. These bonds have been refinanced in order to take advantage of lower interest rates. At the end of 2012 amounts of general obligation debt outstanding is $1.95 million. Principal payment budget for year 2013 is $625 thousand, with an interest budget of $67.5 thousand. Additional amounts have been budgeted to pay annual bond and agent fees. Final payment on these bonds is due December 2015.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Gen Obligation Debt	$ 699,393	703,000	703,000	703,000	703,000
% Change		*0.5%*	*0.0%*	*0.0%*	*0.0%*



Capital Road Project Budget Alternatives

Prepared by Derrick Radke, PE

Prepared on: November 5, 2012

Category	Priorety	Job Description	Total	Match Amount	Match Source	County	
Major Maint.	1	Old Ranch Road Reconstruction (R/W Acquisition)	$ 650,000	100,000	Cor. Pres.	550,000	
Major Maint.	2	Parkview Drive Reconstruction	1,170,000	620,000	SBWRD/ MRW	550,000	
Major Maint.	3	WalMart Intersection Improment Project	175,000	-		175,000	
Major Maint.	4	Rob Young Lane Overlay	125,000	-		125,000	
Major Maint.	5	SB Road HIP Overlays (Rasmussen/Hidden Cove to Southridge; Silver Summit Parkway, Trailside; Ute (remaining))	290,000	-		290,000	1
Major Maint.	6	West Hoytsville Slide Repair	150,000	-		150,000	
Major Maint.	7	Pinebrook Blvd. Overlay	145,000	-		145,000	
Major Maint.	8	Brown's Canyon Retaining Wall Repair	100,000	-		100,000	2
Major Maint.	9	Jeremy Area Mill & HMA Fill + C&G Replacement	227,000	-		227,000	
Major Maint.	10	East Henefer Road	238,000	-		238,000	
Major Maint.	11	Old Lincon Hwy (PW Shed to East Wanship)	150,000	-		150,000	
Major Maint.	12	South Summit (Elderberry, Hatches, Bench Creek)	150,000	-		150,000	
Major Maint.	13	Old US 40 Frontage	150,000	-		150,000	3
Capacity	1	Newpark Blvd & Uinta Drive Round-About	675,000	675,000	Dev. Cont./TIF	-	
Capacity	2	Lower Village Road	2,500,000	2,500,000	LV-SSA	-	
Capacity	3	Jeremy/Pinebrook Interchange & Intersection Proj. Design	150,000	150,000	UDOT/TIF	-	
		TOTAL	$ 7,045,000	$ 4,045,000		$ 3,000,000	

		Total	Amount	County Portion
1	Auditor Recommendation without Tax Increase	$ 2,410,000	720,000	1,690,000
2	Auditor Recommendation with Tax Increase	2,805,000	720,000	2,085,000
3	Engineer's Recommendation to Maintain Existing Levels of Service	3,720,000	720,000	3,000,000

The $2.5 million in Outside Sources for the Canyons project is from a special assessment area created by the County at the creation of the Lower Village development. The assessment district will use bond funds to be paid by assessments on property owners within the development.

Summit County owns 438 road segments comprising 375 lane miles of road. Each of these road segments lies within the defined Municipal Services fund. Combined road values by area are as follows:

- North Summit area: 129.1 lane miles; $12.6 million
- Snyderville Basin area: 138.1 lane miles; $47.0 million
- South Summit area: 64.1 lane miles; $12.4 million

Certain segments of these roads may lie within special service districts due to requirements that are beyond those that are provided by the Municipal Services Fund. Those additional services are budgeted within the corresponding special revenue funds. Those budgets are presented in a separate section.

For 2013, the County anticipates the following sources of funds for capital road projects:

2013 Revenue Sources for Capital Projects:	
Municipal Capital Property Tax	$ 737,100
Transfer from Service Area #1	1,354,903
Grants and Developer Contributions	720,000
Anticipated Interest Earnings	35,000
Transfer from Surplus	-
Total Sources:	$ 2,847,003

*Municipal Capital Property Tax amount requires a property tax increase. The property tax increase is the same as was requested for 2012

The County's objective for owning and maintaining roads is:

Snow Removal:

1. Snow removal hours between 4:00am and 11:00pm.
2. Pre-treat roads before major storms to minimize ice and snow sticking to roads.

Road Maintenance:

1. Remaining Surfice Life of the majority of roads at or above ten years.
2. 5-year maintenance cycle of County-owned roads.

In order to achieve this objective, the County Engineer estimates an annual average cost of $3 million dollars. A reduction or increase in sources for capital projects would require the County to modify its objectives to accordingly meet those sources.

NOTE: *The following budgets are funded by revenues that are received for a specific purpose and are therefore restricted in use and not available for general County funding. As such, the revenues portion of these budgets are not shown in this report. The following budgets presented are balanced budgets, none of which rely upon fund balances for funding unless noted. The revenue sources may be received through property taxes, sales and use taxes, user fees, or business assessments.*

RESTRICTED TAXES & SPECIAL SERVICE AREAS

Special Revenue Funds are used to account for the proceeds of specific revenue sources, other than expendable trusts and major capital projects, that are legally restricted to expenditures for specified purposes. The County has established sales and use taxes for *Transient Room*, *Restaurant*, and *Arts & Recreation*. Ninety percent (90%) of Transient Room sales and use tax revenues are passed through to the Park City Chamber Bureau. The remaining ten percent (10%) is utilized by the County to achieve overall objectives of the County as they relate to the designated purposes. Ninety percent (90%) of Restaurant Tax sales and use tax revenues are granted by the County to qualifying applicants. The remaining ten percent (10%) is retained for County projects.

Budgeted expenditures, as well as historical data for these funds, are on the following table. Due to the nature of the economy and the related revenue sources, these funds are budgeted at or below prior year amounts.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Special Revenue Funds					
Transient Room Tax	$ 4,691,577	4,830,000	5,357,000	5,357,000	5,330,000
Restaurant Tax	1,544,613	1,755,000	2,205,000	2,205,000	2,205,000
RAP Tax	1,055,913	1,385,000	1,370,000	1,370,000	1,370,000
Service Area #6	1,340,074	1,169,270	1,129,945	1,129,945	1,129,945
Service Area #8	609,955	591,500	579,954	579,954	579,954
Wildland Fire	27,926	72,200	68,200	68,200	68,200
Service Area #1	2,138,446	2,120,000	2,020,000	2,020,000	1,358,000
Transit District	1,966,216	2,510,700	2,340,350	2,540,350	2,570,945
Total Special Revenue	$ 13,374,720	14,433,670	15,070,449	15,270,449	14,612,044
% Change		*7.9%*	*4.4%*	*5.8%*	*1.2%*

Service Areas

The County has established certain areas to provide services specific to those areas. These are separate and distinct taxing authorities that have been established by ordinance. The above budgets and expenditures related to these funds. These service areas show budgets similar to those in 2012.

Service Area #6 includes many subdivisions within the unincorporated areas of the County. Due to the nature of these subdivisions the County has purchased more specialized equipment to maintain more than 78 lane miles. Historically, Service Area #6 funded increasing operations and capital expenses through new growth. The reduction in growth has required that the County increase property taxes in order to properly maintain the service levels expected in the areas. During 2012, the County budgeted for a property tax increase, but due to a petition placing the tax increase on a referendum those revenues will not be received in 2012. The Auditor, Committee and Manager are recommending that the tax increase be approved by the Council in 2013.

SERVICE AREA #6 - BUDGET PROJECTION							
RSL Segment Length (Mi)	RSL % of Total	RSL Range			RSL Segment Area (Sq Ft)	7 Year Cycle Cost	7 Year Cycle Road Miles/Year
30	37.8%	RSL 16 - 20			3803273	$108,665	4.2
42	53.4%	RSL 11 - 15			5405564	$220,856	6.0
6	7.2%	RSL 5 - 10			704505	$150,965	0.8
1	1.6%	RSL > 5			149316	$181,312	0.2
78					**Total**	**$661,799**	11.2
		Average Maint. Cost	/Sq Ft	Miles/Year			
		Slurry	$0.20	4.2			
		Chips	$0.32	5.1			
		HMA (2")	$1.50	0.8			
		HIPR (1")	$1.00	0.9			
		Reconst	$8.50	0.2			
			Total	11.2			

The table above demonstrates that in order to maintain a seven year road cycle maintenance program and keep more than 90% of roads with a remaining surface life greater than eleven years would cost more than $661 thousand each year. The $660 thousand is in addition to the operating costs of the service area (employee compensation, fuel, supplies, etc).

Service Area #8 is located along Chalk Creek Road beginning in Coalville and extending to the Utah-Wyoming state line. This service area was created in order to maintain the road due to the level of commercial vehicles that travel the road. Service Area #8 includes 31 lane miles of road. The following table shows that it would cost more than $634 thousand per year in order to maintain the majority of lane miles with a remaining service life between five and ten years with a seven year maintenance cycle.

SERVICE AREA #8 AREA - BUDGET PROJECTION							
RSL Segment Length (Mi)	RSL % of Total	RSL Range			RSL Segment Area (Sq Ft)	7 Year Cycle Cost	7 Year Cycle Road Miles/Year
10	30.8%	RSL 16 - 20			1292086	$51,683	1.4
2	6.8%	RSL 11 - 15			2648412	$169,498	0.3
19	62.4%	RSL 5 - 10			2067799	$413,560	2.8
0	0.0%	RSL > 5			0	$0	0.0
31					**Total**	**$634,742**	4.4
		Average Maint. Cost	/Sq Ft	Miles/Year			
		Slurry	$0.20	1.4			
		Chips	$0.32	0.3			
		HMA (2")	$1.50	2.8			
		HIPR (1")	$1.00	0.0			
		Reconst	$8.50	0.0			
			Total	4.4			

Service Area #1 was established to collect mineral lease monies from the federal government. These funds are to be used for road projects. The County typically receives more than $1 million each year in mineral lease monies.

Enterprise Fund

The County operates the Transit District as an *Enterprise Fund*. Business assessments are collected from those operating within the District boundaries. Additionally, there is a separate mass transit sales and use tax collected by the businesses operating within the District. The District is operated through an interlocal agreement with Park City Municipal which operates the transit program and submits invoices to the County for reimbursement.

Beginning in 2013 the County will operate the two (2) County landfills as enterprise funds. Fees are charged at the scales for the disposition of waste. The County anticipates charging adequate fees to cover the costs of operating the landfills in addition to covering estimated amounts for equipment replacement costs (depreciation).

Redevelopment Agency

The Redevelopment Agency of the County is inactive.

ASSESSMENT DISTRICTS

The assessment districts have been set up to make improvements in specific areas and were approved by the property owners within the districts. Annual assessments are collected to pay the debt associated with improvements that were made in the corresponding areas.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Special Assessment Districts					
Park Ridge Water	$ 17,000	17,000	17,000	17,000	17,000
% Change		*0.0%*	*0.0%*	*0.0%*	*0.0%*

SENIOR CITIZENS

The County supports three senior citizen centers and a director. The senior citizen programs are overseen by the County Manager. The senior programs receive funding through a transfer from the General Fund ($77 thousand) as well as grant revenues through Mountainland Association of Governments.

The Auditor, Committee and Manager are recommending that a Senior Director be contracted to administer the senior citizen programs in the County. This will allow the Assistant County Manager to concentrate on other responsibilities as determined by the Manager.

			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Senior Citizens					
Senior Director	$ 14,457	19,000	46,920	46,920	46,920
No Summit Srs	36,015	39,500	53,150	53,150	53,150
So Summit Srs	39,428	39,470	34,200	34,200	34,200
Park City Srs	37,646	39,950	37,350	37,350	37,350
Total Senior Citizens	127,546	137,920	171,620	171,620	171,620
% Change		*8.1%*	*24.4%*	*24.4%*	*24.4%*

TOTAL BUDGETS

The following table is a summary of County budgets. Total department requests in the Operating Budget were nearly $49.8 million. These requests were trimmed to recommendations from $43.4 million to $44.1 million. Operating revenues are anticipated to be approximately $47.1 million (page 6).

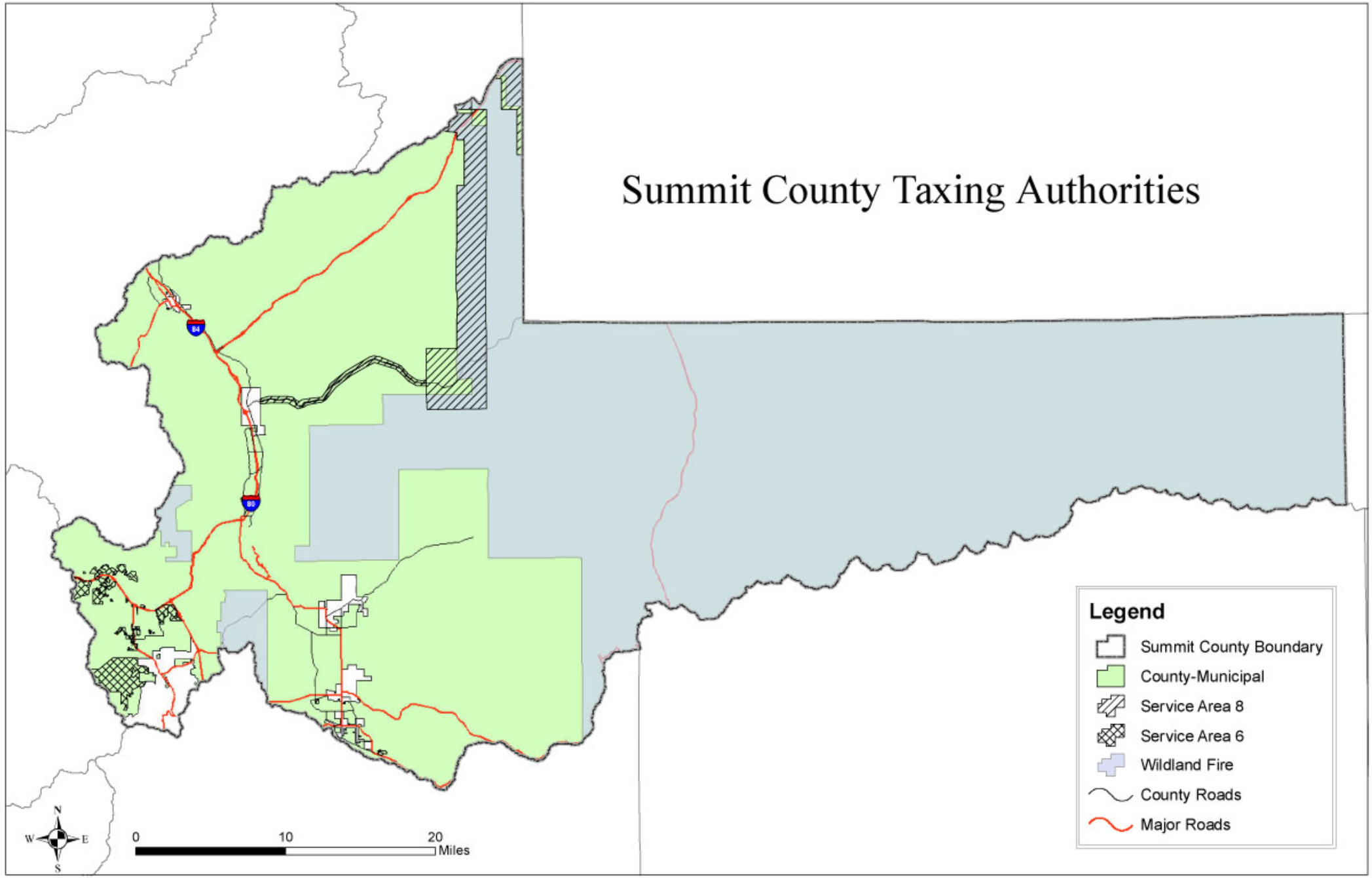
			2013 Recommendations		
	2011 Actual	2012 Budget	Auditor	Committee	Manager
Operating Budgets	$ 43,552,648	42,027,028	43,226,269	43,373,219	43,038,344
Capital Projects	7,024,090	3,610,000	3,630,000	3,630,000	2,805,000
Gen Obligation Debt	699,393	703,000	703,000	703,000	703,000
Special Revenue Funds	13,374,720	14,433,670	15,070,449	15,270,449	14,612,044
Special Assessments	17,000	17,000	17,000	17,000	17,000
Senior Citizens	127,546	137,920	171,620	171,620	171,620

The following two pages provide maps outlining the County's taxing authorities. The authorities shown, along with the real property values and rates, are:

2012 Summit County Certified Tax Rate Values

Entity Name	Market Value	Taxable Value	2012 Rate	Calculated Revenues	Proposed Tax Rate	Adjusted Revenues
County General	13,373,327,849	11,978,261,296	0.001182	14,158,305		
Municipal Services*	6,557,667,724	5,842,676,457	0.000472	2,757,743	0.000716	4,183,356
Wildland Fire	428,457,527	396,134,936	0.000175	69,324		
Service Area #6*	1,681,444,174	1,586,449,949	0.000498	790,052	0.000605	959,802
Service Area #8	126,282,839	124,102,182	0.005299	657,617		

** Taxable amounts reduced due to referendum petition*


Summit County Taxing Authorities
Legend
Summit County Boundary
County-Municipal
Service Area 8
Service Area 6
Wildland Fire
County Roads
Major Roads
0
10
20
Miles
N
S
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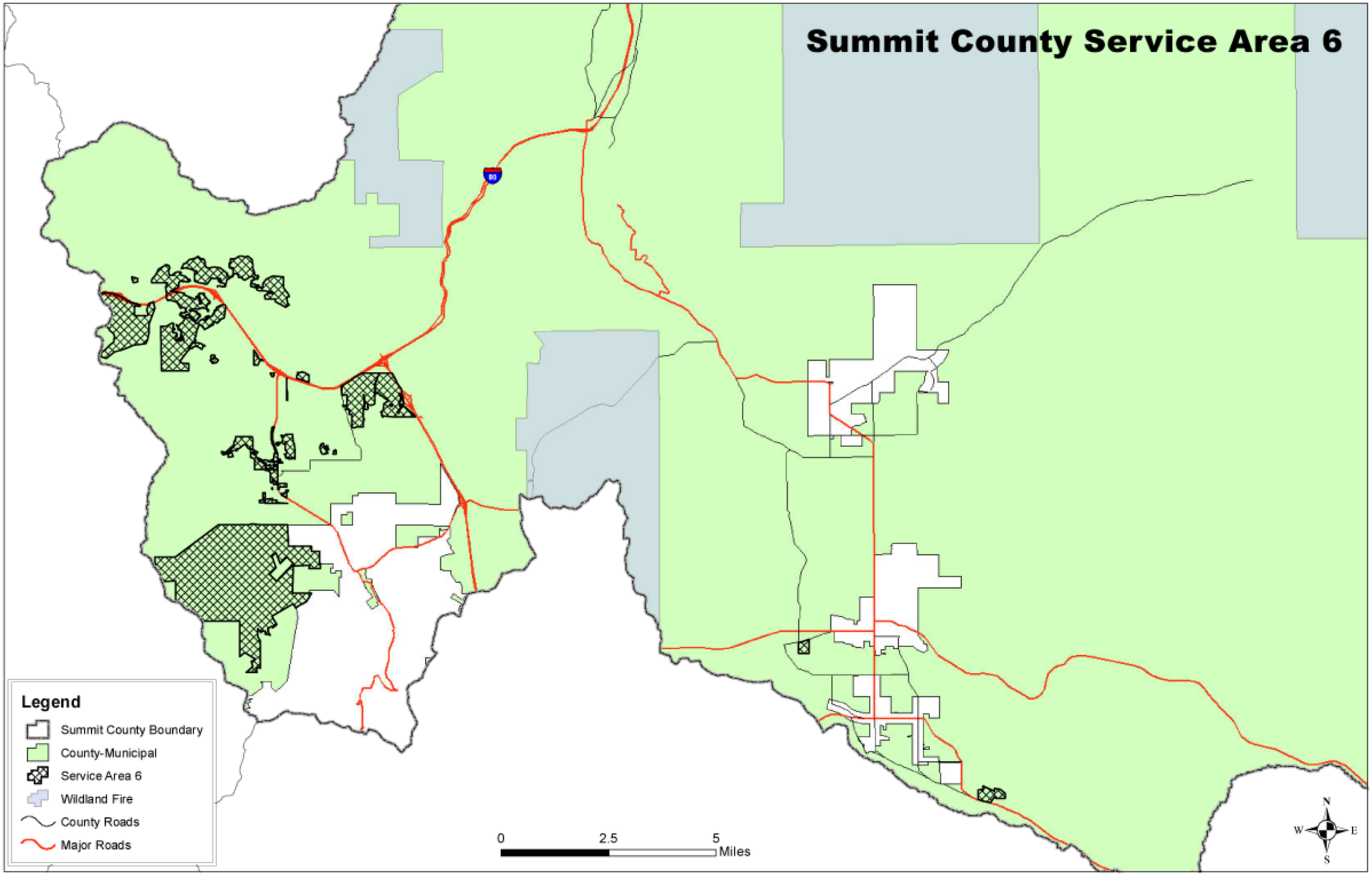
W


Summit County Service Area 6
Legend
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County-Municipal
Service Area 6
Wildland Fire
County Roads
Major Roads
0
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