

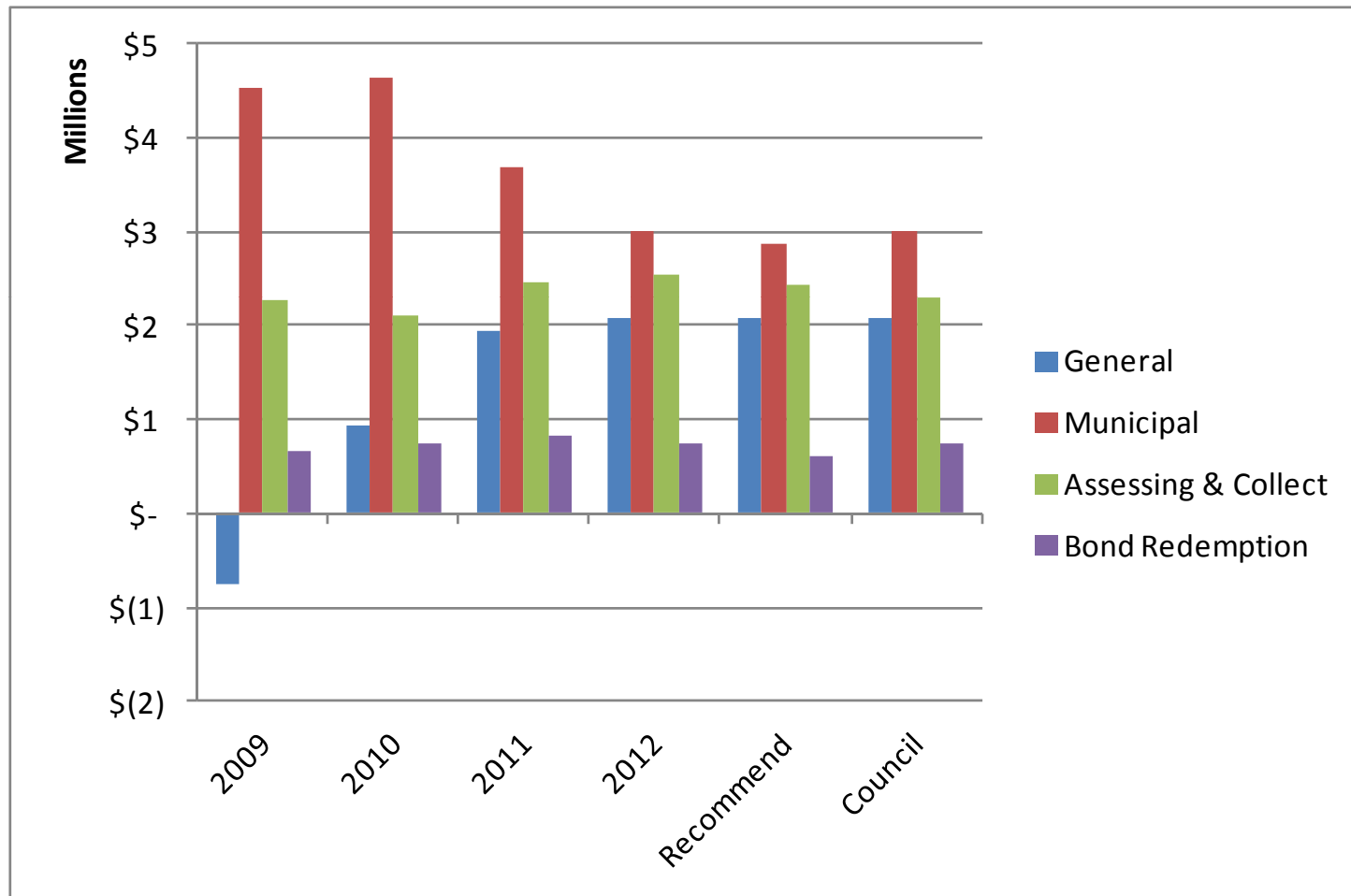
Summit County 2013 Budget Presentation



Fund Balances

	Operating Unrestricted Fund Balances: No Tax Increase, Use of Fund Balances					
	<i>percentages in orange show percentages of total UNRESTRICTED portion of fund balances</i>					
	2009	2010	2011	Estimated 2012	Recommend 2013	Council 2013
General	\$ (753,603)	946,259	1,935,980	2,080,063	2,080,063	2,080,063
	-11.2%	11.2%	21.7%	24.8%	26.0%	25.6%
Municipal	4,542,796	4,643,682	3,678,255	3,004,973	2,870,940	3,004,973
	67.4%	55.1%	41.3%	35.9%	35.9%	37.1%
Assessing & Collect	2,285,186	2,102,886	2,472,032	2,556,863	2,432,767	2,289,382
	33.9%	25.0%	27.8%	30.5%	30.4%	28.2%
Bond Redemption	665,824	734,816	818,835	735,039	610,039	735,039
	9.9%	8.7%	9.2%	8.8%	7.6%	9.1%
Total Unrestricted Fund Balances	\$ 6,740,203	8,427,643	8,905,102	8,376,938	7,993,809	8,109,457
<i>Percent Change</i>	-41.0%	25.0%	5.7%	-5.9%	-4.6%	-3.2%

Fund Balances



Summit County Budget Expenditure Options - Including Capital					
2013					
2012	Requested	Committee	Auditor	Manager	Council
46,371,688	56,209,237	47,754,582	47,607,632	46,634,707	45,466,784
		<i>includes tax increase to Municipal Fund</i>			<i>no tax increase</i>
<i>% change from 2012</i>	<i>21.2%</i>	<i>3.0%</i>	<i>2.7%</i>	<i>0.6%</i>	<i>-2.0%</i>

Budget Expenditure Options

CHANGES IN OPERATING BUDGET	Adjustment Total	\$700k Increase	\$1.4mm Increase
Public Defender	\$ 30,000		
Employee pay increases to offset health ins. Increase	162,500		65,000
Three (3) frozen positions			
Public Safety (2), including benefits	(180,000)		
Planning (1), including benefits	(100,000)		
Reduced Public Safety Municipal Fund budget	(250,000)	235,000	250,000
Changed funding source for youth recreation programs	(105,000)		
Reduced General Fund contribution to surplus	(480,000)		
Reduced contingency budget	(75,000)		
Suspended Open Space Maintenance funding	(50,000)		50,000
Suspended contribution to Habitat for Humanity	(20,000)		20,000
TOTAL	\$ (1,067,500)	235,000	385,000
CAPITAL ROAD PROJECTS DEFERRED MAINTENANCE			
Old Ranch Road	\$ (550,000)		550,000
Jeremy Ranch area	(227,000)	227,000	227,000
East Henefer Road	(238,000)	238,000	238,000
Old Lincoln Highway	(150,000)		
South Summit area	(150,000)		
US 40 Frontage Road	(150,000)		
TOTAL	\$ (1,465,000)	465,000	1,015,000
TOTAL OPERATIONS and CAPITAL:	\$ (2,532,500)	700,000	1,400,000

Operating Revenues

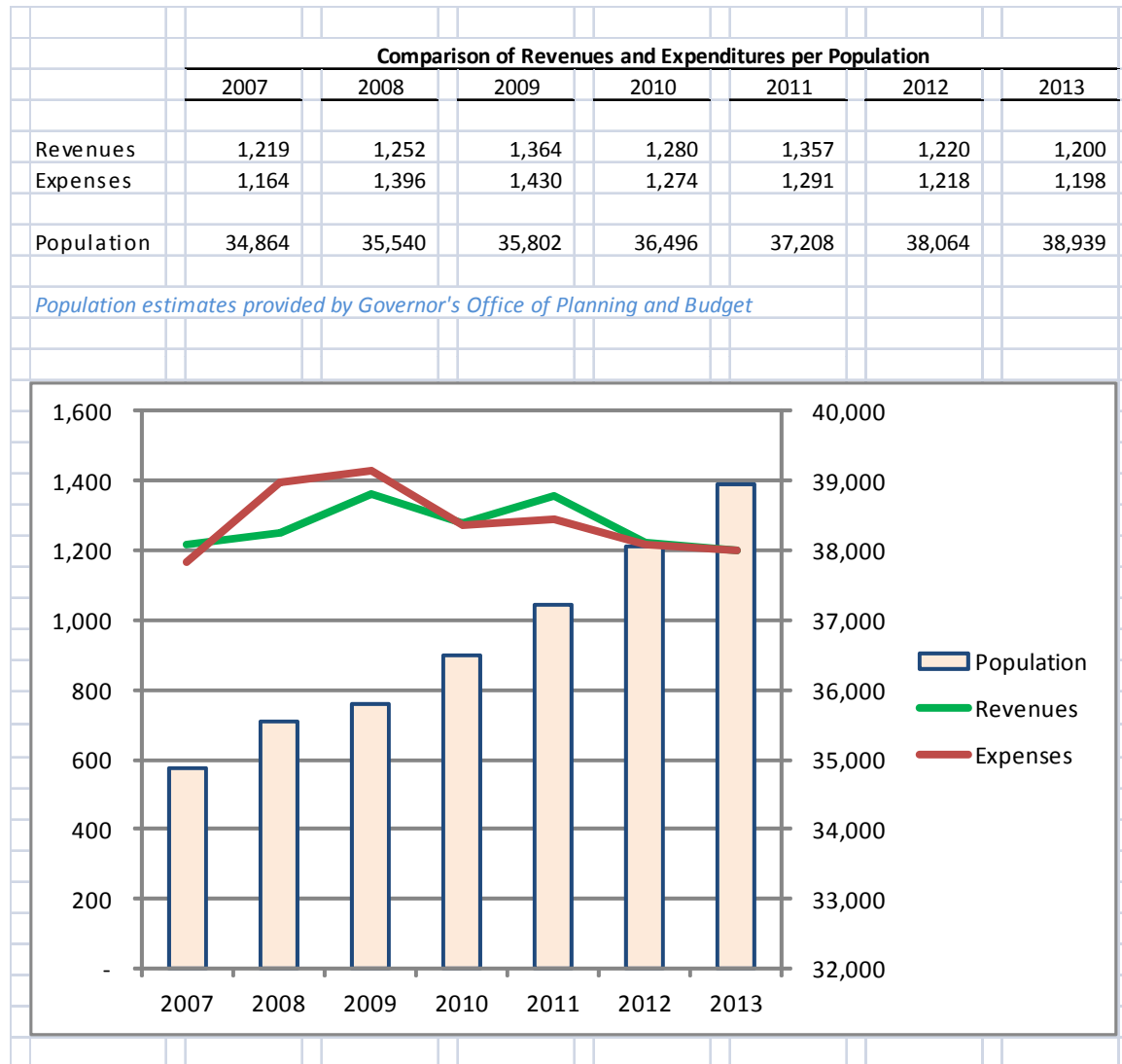
OPERATING REVENUES	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Recommended 2013	Council 2013
Taxes	23,988,447	25,128,499	26,736,833	28,463,572	28,948,100	28,211,000
Licenses & Permits	715,252	655,819	859,409	823,000	892,000	892,000
Intergovernmental	15,785,690	7,179,161	9,094,419	7,276,059	8,466,595	8,108,695
Fees	4,851,909	4,427,838	4,651,899	4,820,243	4,825,383	4,825,383
Fines	888,484	842,270	817,633	915,000	907,000	907,000
Miscellaneous	626,945	543,901	760,807	718,500	233,500	233,500
Contributions	1,988,818	7,949,604	5,242,237	3,413,063	2,465,056	2,474,408
					-	
Revenues	48,845,545	46,727,093	48,163,237	46,429,437	46,737,634	45,651,986
Percent Change	9.8%	-4.3%	8.1%	-8.1%	0.7%	-1.7%
Consumer Price Index	-0.4%	1.6%	3.2%	2.1%		
County Population	35,802	36,496	37,208	38,064	38,939	38,939
Total Revenues per Population	1,364	1,280	1,357	1,220	1,200	1,172
Expenditures	51,195,038	46,485,194	51,017,440	46,371,688	46,634,707	45,466,784
Excess revenues over (under) expenditures	(2,349,493)	241,899	(2,854,203)	57,749	102,927	185,202

Consumer Price Index information from Utah Department of Workforce Services
County Population data from Governor's Office of Planning and Budget

Operating Revenues

Percent Change:	2009 – 2012	Avg per Year
Operating Revenues	-4.9%	-1.2%
Consumer Price Index	7.8%	2.0%
County Population	6.3%	1.6%
Revenues per Population	-10.6%	-2.6%

Operating Revenues



Property Taxes: Municipal Tax Rates

Comparison of County Tax Rates with Incorporated Areas

Municipality (ranked by rate)	Certified Rate	Proposed Rate
Coalville	0.003290	0.003290
Francis	0.002434	0.002434
Park City	0.002197	0.002197
Kamas	0.001925	0.001925
Oakley	0.001329	0.001329
Henefer	0.001015	0.001015
County Municipal	0.000472	0.000716
SA #6	0.000498	0.000605

Snow removal
Road maintenance



Public Safety Patrol
Criminal Investigations

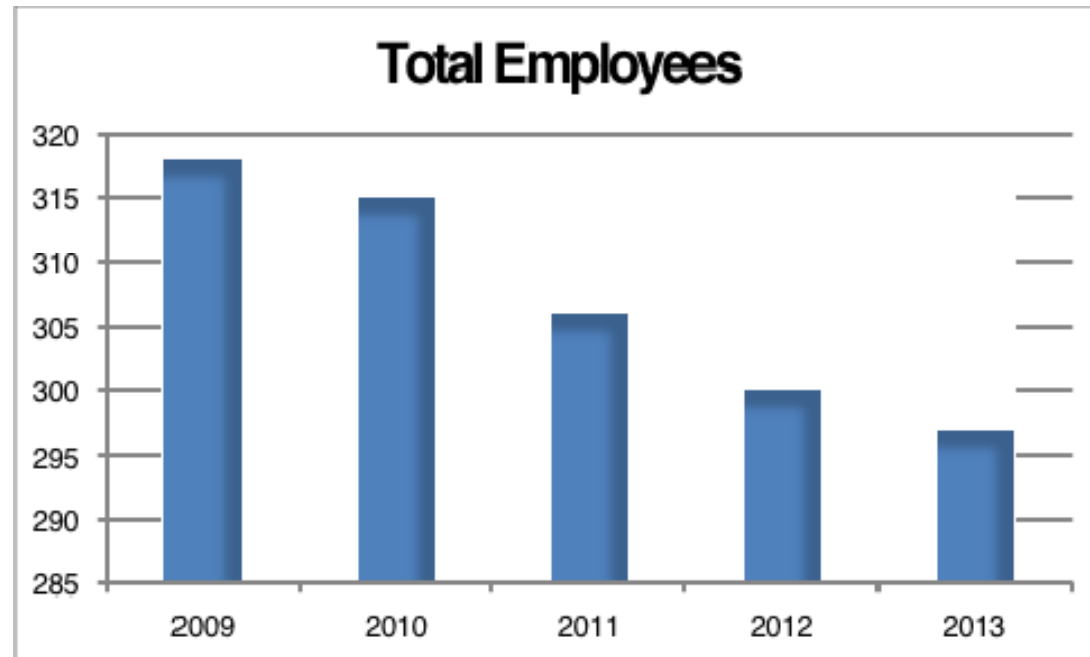
Planning & Zoning
Building Inspection



Operating Expenditures

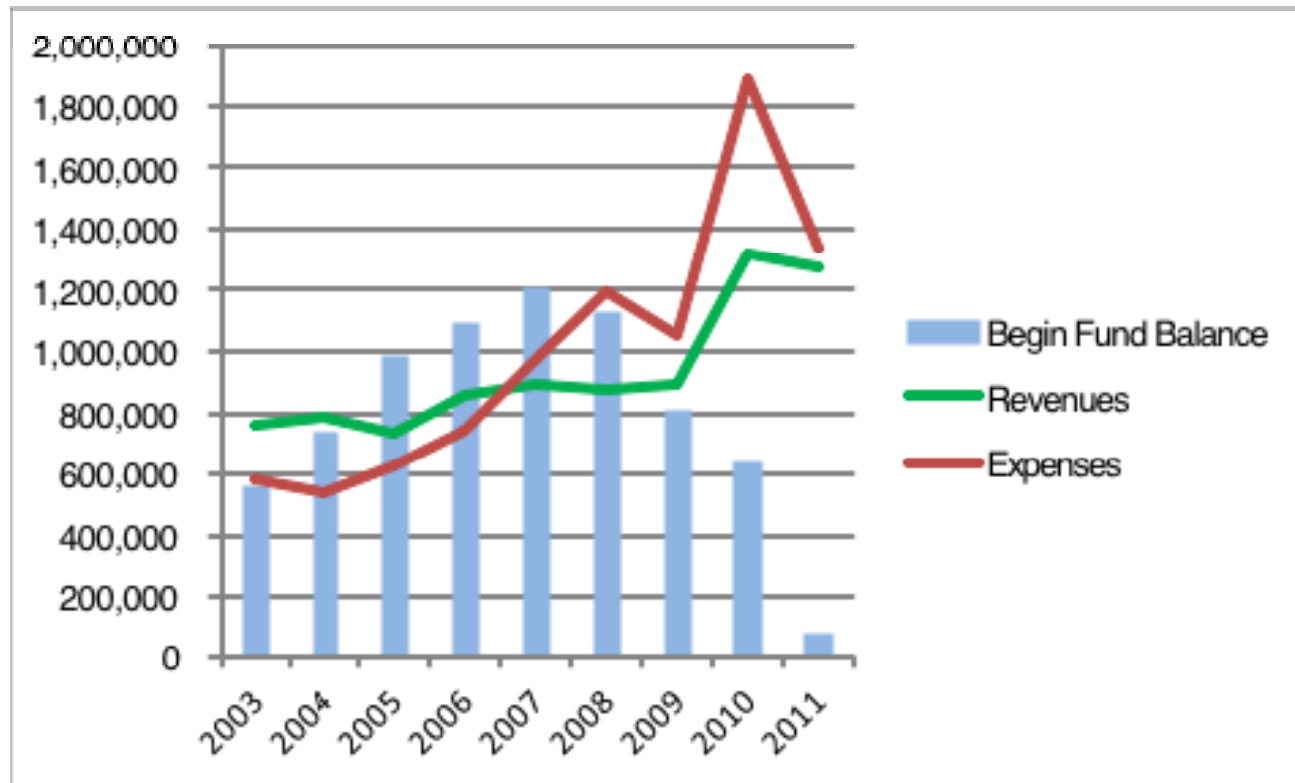
OPERATING EXPENSES	Actual	Actual	Actual	Budget	Recommended	Council
by government function	2009	2010	2011	2012	2013	2013
General Government	7,408,083	7,464,103	6,805,341	7,145,070	7,683,134	7,685,234
Public Safety	13,243,165	13,199,016	13,290,610	13,251,015	13,651,779	13,651,779
Public Works	8,597,019	8,015,320	8,655,954	8,513,815	8,242,853	8,289,853
Government Services	5,305,956	5,086,859	5,165,709	5,588,902	6,131,840	6,026,840
Other Departments	1,985,317	2,488,008	1,952,229	3,310,172	2,912,075	2,350,052
Public Health	4,531,447	4,409,698	4,424,115	4,249,714	4,505,026	4,505,026
General Obligation Bond	710,659	706,210	699,393	703,000	703,000	703,000
Capital Projects	9,413,392	5,115,979	7,024,090	3,610,000	2,805,000	2,255,000
	51,195,038	46,485,194	48,017,440	46,371,688	46,634,707	45,466,784
Percent Change	3.2%	-9.2%	3.3%	-3.4%	0.6%	-2.0%
County Population	35,802	36,496	37,208	38,064	38,939	38,939
Total Expenditures						
per Population	1,430	1,274	1,291	1,218	1,198	1,168

Operating Expenditures

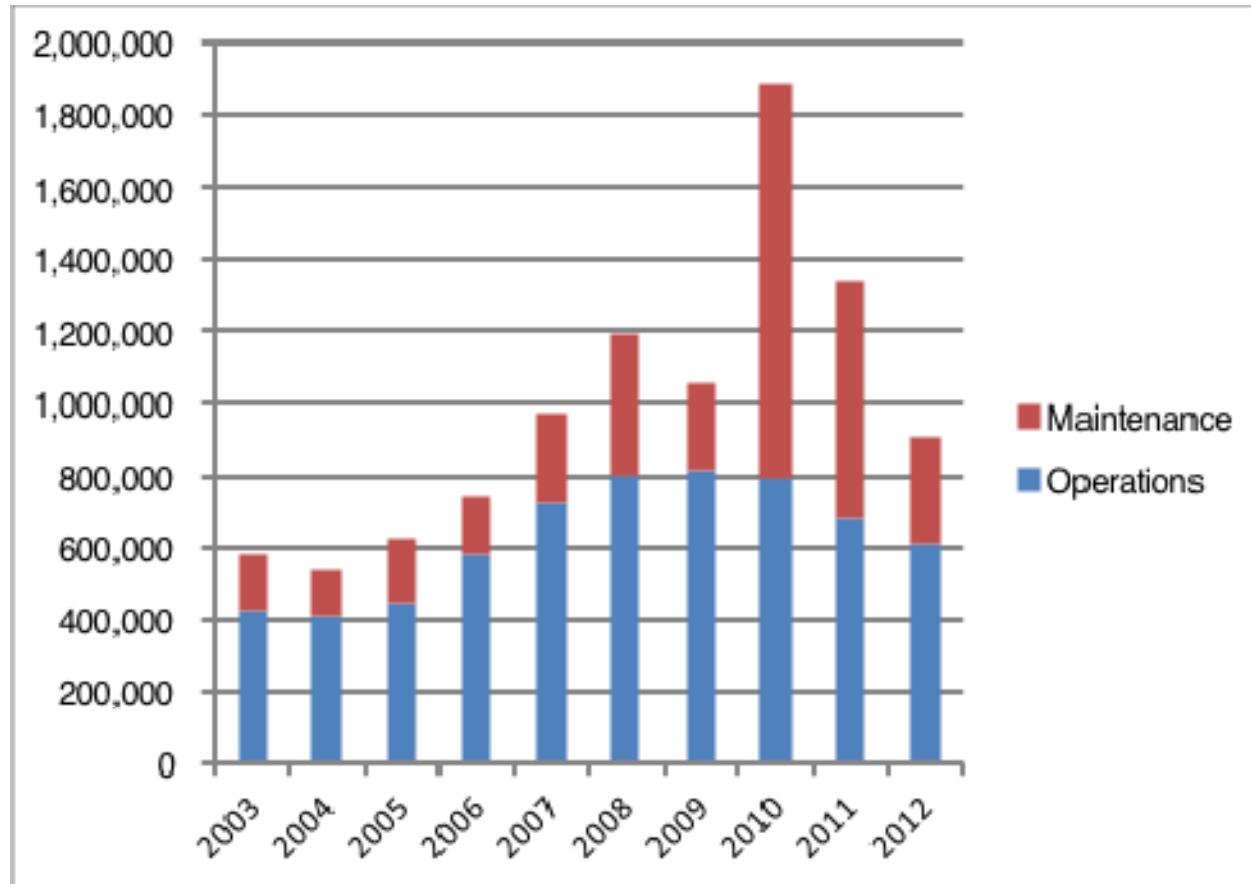


Capital Road Project Budget Alternatives						
Prepared by Derrick Radke, PE						
Prepared on: November 5, 2012						
Category	Priority	Job Description	Total	Match		County
				Amount	Source	
Major Maint.	1	Old Ranch Road Reconstruction (R/W Acquisition)	\$ 650,000	100,000	Cor. Pres.	550,000
Major Maint.	2	Parkview Drive Reconstruction	1,170,000	620,000	SBWRD/MRW	550,000
Major Maint.	3	WalMart Intersection Improvement 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
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
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
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
			<u>Total</u>	<u>Amount</u>		<u>County Portion</u>
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

Service Area #6



Service Area #6



	Actual 2011	Budget 2012	Estimated 2012	2013 Recommended Manager	Budget Council	'12 - '13 % Δ
OPERATING FUNDS						
REVENUES						
Taxes						
Property	19,823,121	21,233,572	19,254,312	21,348,100	20,611,000	0.5%
Sales & Use	6,913,712	7,230,000	7,319,000	7,600,000	7,600,000	5.1%
Licenses & Permits	859,409	823,000	861,700	892,000	892,000	8.4%
Intergovernmental	9,094,419	7,276,059	6,916,269	8,466,595	8,108,695	16.4%
Fees	4,651,899	4,820,243	4,467,693	4,825,383	4,825,383	0.1%
Fines	817,633	915,000	880,000	907,000	907,000	-0.9%
Miscellaneous	3,097,807	718,500	218,000	233,500	233,500	-67.5%
Contributions	5,242,237	3,413,063	3,388,063	2,465,056	2,474,408	-27.8%
TOTAL REVENUES	50,500,237	46,429,437	43,305,037	46,737,634	45,651,986	0.7%
EXPENDITURES						
General Government						
Council	194,644	189,400	189,400	206,280	204,280	8.9%
Administration	418,841	492,967	521,965	651,867	691,867	32.2%
Sustainability	78,847	180,615	180,575	479,249	412,249	165.3%
Auditor	450,431	490,295	490,294	490,948	492,048	0.1%
Clerk	294,767	323,350	323,350	310,208	310,208	-4.1%
Elections	53,090	92,405	92,405	60,740	60,740	-34.3%
Treasurer	279,911	292,024	292,021	297,737	297,737	2.0%
Recorder	555,520	567,010	566,210	565,515	565,515	-0.3%
Attorney	1,249,204	1,300,384	1,299,533	1,332,444	1,332,444	2.5%
Assessor	735,342	753,915	753,715	788,865	788,865	4.6%
Motor Vehicle	187,680	214,235	214,235	204,341	204,341	-4.6%
Justice Court	402,349	398,250	397,350	431,700	431,700	8.4%
Public Defender	208,721	208,800	208,800	208,800	238,800	0.0%
Community Devlpmt	465,724	552,000	552,000	537,300	537,300	-2.7%
Planning & Zoning	688,194	607,530	607,530	508,650	508,650	-16.3%
Building Inspection	542,075	481,890	486,290	608,490	608,490	26.3%
	6,805,341	7,145,070	7,175,673	7,683,134	7,685,234	7.5%

	Actual 2011	Budget 2012	Estimated 2012	2013 Recommended Budget Manager	2013 Recommended Budget Council	'12 - '13 % Δ
Public Safety						
Administration	804,503	777,765	764,464	821,385	821,385	5.6%
Patrol	3,030,373	2,817,720	2,850,220	2,964,320	2,964,320	5.2%
Special Operations	498,812	432,920	439,620	442,420	442,420	2.2%
Criminal Investigations	983,554	667,900	668,900	664,300	664,300	-0.5%
Major Crimes Unit	24,050	631,150	632,300	698,300	698,300	10.6%
Court Security	796,111	1,005,910	1,015,710	877,630	877,630	-12.8%
Special Events/Forest	21,102	14,002	14,002	106,500	106,500	660.6%
Restricted Reserves	19,478	16,950	16,950	92,750	92,750	447.2%
Compliance Services	58,114	51,450	70,480	60,000	60,000	16.6%
Corrections	2,413,538	2,132,190	2,147,090	2,421,890	2,421,890	13.6%
Jail Kitchen	393,502	421,500	421,500	404,092	404,092	-4.1%
Communications	974,759	1,042,080	1,043,380	1,060,198	1,060,198	1.7%
E-911	197,901	679,500	654,588	272,500	272,500	-59.9%
Search & Rescue	192,536	75,710	77,910	80,860	80,860	6.8%
Animal Control	502,729	398,320	392,040	368,474	368,474	-7.5%
Emergency Services	119,316	120,150	120,150	230,696	230,696	92.0%
No Summit Ambulance	273,501	258,805	258,805	283,325	283,325	9.5%
So Summit Ambulance	239,051	225,443	225,443	220,589	220,589	-2.2%
PC Ambulance	1,747,679	1,481,550	1,481,550	1,581,550	1,581,550	6.7%
	13,290,610	13,251,015	13,295,102	13,651,779	13,651,779	3.0%
Public Works						
Administration	513,056	541,975	541,020	678,163	678,163	25.1%
Class B Roads	4,229,055	1,280,000	1,080,300	1,210,000	1,210,000	-5.5%
County Roads	1,576,657	1,430,540	1,429,240	1,457,490	1,457,490	1.9%
Storm Water Mgmt	171,663	159,580	159,580	158,700	158,700	-0.6%
Weed Control	345,809	336,040	338,240	362,900	362,900	8.0%
Engineering	665,359	657,770	657,370	689,490	689,490	4.8%
Fire Warden	43,551	57,650	57,150	51,650	51,650	-10.4%
Waste Disposal	4,110,803	4,050,260	4,053,260	3,634,460	3,681,460	-10.3%
	11,655,954	8,513,815	8,316,160	8,242,853	8,289,853	-3.2%

	Actual 2011	Budget 2012	Estimated 2012	2013 Recommended Budget Manager	2013 Recommended Budget Council	'12 - '13 % Δ
Government Services						
Risk Management	605,313	634,000	685,000	690,000	690,000	8.8%
Information Tech	1,052,715	1,123,940	1,122,690	1,132,483	1,132,483	0.8%
Personnel	324,841	342,072	339,266	338,417	338,417	-1.1%
Coalville Facilities	604,509	630,160	628,459	623,979	623,979	-1.0%
Richins Building	137,751	152,150	152,050	152,220	152,220	0.0%
Kamas Area	73,782	83,100	82,450	96,800	96,800	16.5%
Public Works Complex	89,430	105,200	98,600	173,700	173,700	65.1%
Justice Complex	505,540	571,800	570,800	443,428	443,428	-22.5%
County Health Bldg	432,669	154,750	424,650	435,940	435,940	181.7%
Parks & Grounds	220,212	223,280	220,830	271,977	271,977	21.8%
Fleet Services	27,352	26,940	25,940	30,940	30,940	14.8%
County Fair	208,345	243,600	249,800	291,020	291,020	19.5%
State Fair	467	1,500	1,000	1,500	1,500	0.0%
No Summit Rec	35,000	35,000	35,000	35,000	-	0.0%
So Summit Rec	35,000	35,000	35,000	35,000	-	0.0%
Basin Recreation	35,000	35,000	35,000	35,000	-	0.0%
Library	990,396	1,100,010	1,113,404	1,134,072	1,134,072	3.1%
Historical Society	74,648	103,500	103,000	101,454	101,454	-2.0%
USU Extension	94,803	104,150	102,150	108,910	108,910	4.6%
	5,547,774	5,705,152	6,025,089	6,131,840	6,026,840	7.5%
Other Departments						
Television	181,693	125,300	125,300	128,000	128,000	2.2%
Non Departmental	270,043	295,000	320,000	310,000	310,000	5.1%
Contributions	729,727	1,979,872	1,129,820	1,595,075	1,065,552	-19.4%
Miscellaneous	679,366	805,000	418,300	759,000	746,500	-5.7%
Non Profits	91,400	105,000	195,000	120,000	100,000	14.3%
	1,952,229	3,310,172	2,188,420	2,912,075	2,350,052	-12.0%
Public Health						
Administration	371,142	380,500	380,500	403,284	403,284	6.0%
Personal Health	1,683,860	1,659,073	1,690,976	1,685,728	1,685,728	1.6%
Early Intervention	346,235	408,500	430,325	452,353	452,353	10.7%
Environmental Health	415,525	421,071	405,165	454,090	454,090	7.8%
Bio Terrorism	332,964	317,470	317,505	295,149	295,149	-7.0%
Mental Health	1,274,388	1,063,100	1,072,930	1,214,422	1,214,422	14.2%
	4,424,115	4,249,714	4,297,401	4,505,026	4,505,026	6.0%
General Obligation Bond	699,393	703,000	703,000	703,000	703,000	0.0%
Capital Projects	7,024,090	3,610,000	2,374,200	2,805,000	2,255,000	-22.3%
TOTAL EXPENDITURES	51,399,505	46,487,938	44,375,045	46,634,707	45,466,784	0.3%
REVENUES LESS EXPENDITURES	(899,267)	(58,501)	(1,070,008)	102,927	185,202	

	Actual 2011	Budget 2012	Estimated 2012	2013 Recommended Manager	Budget Council	'12 - '13 % Δ
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OTHER TAX AREAS & SPECIAL DISTRICTS

REVENUES

Room Tax	6,471,610	4,830,000	5,637,709	5,330,000	5,330,000	10.4%
Restaurant Tax	1,908,646	1,755,000	1,978,863	2,205,000	2,205,000	25.6%
Arts & Recreation Tax	1,221,426	1,385,000	1,245,996	1,370,000	1,370,000	-1.1%
Service Area #6	1,278,023	1,169,270	906,000	1,110,000	950,000	-5.1%
Service Area #8	599,887	591,500	591,500	580,050	580,050	-1.9%
Wildland Fire District	74,239	72,200	72,200	68,200	68,200	-5.5%
Service Area #1	1,419,254	2,120,000	2,120,000	1,358,000	1,358,000	-35.9%
Transit District	2,254,490	2,510,700	2,272,382	2,570,945	2,570,945	2.4%
Fleet Leasing	2,311,577	1,600,006	1,600,006	1,600,006	1,600,006	0.0%
Building Authority	698,004	1,367,000	1,367,000	1,117,464	1,117,464	-18.3%
Redevelopment Agency	-	-	-	-	-	-
Open Space Capital	124,935	241,000	241,000	241,000	241,000	0.0%
Misc Special Revenue	1,679,544	47,000	47,000	137,000	137,000	191.5%
General Capital Agent	11,508	440,000	440,000	440,000	4,178,000	0.0%
Park Ridge Water	17,358	17,000	17,000	17,000	17,000	0.0%
Senior Citizens	121,880	137,920	137,920	156,320	156,320	13.3%

EXPENDITURES

Room Tax	4,691,577	4,830,000	4,830,000	5,330,000	5,330,000	10.4%
Restaurant Tax	1,544,613	1,755,000	1,755,000	2,205,000	2,205,000	25.6%
Arts & Recreation Tax	1,055,913	1,385,000	1,385,000	1,370,000	1,370,000	-1.1%
Service Area #6	1,340,074	1,169,270	1,034,609	1,129,945	973,945	-3.4%
Service Area #8	609,955	591,500	591,500	579,954	579,954	-2.0%
Wildland Fire District	27,926	72,200	72,200	68,200	68,200	-5.5%
Service Area #1	2,138,446	2,120,000	2,120,000	1,358,000	1,358,000	-35.9%
Transit District	1,966,216	2,510,700	2,017,900	2,570,945	2,601,540	2.4%
Fleet Leasing	1,294,403	1,394,534	1,600,006	1,659,400	1,659,400	19.0%
Building Authority	1,057,966	1,367,000	1,367,000	1,117,000	1,117,000	-18.3%
Redevelopment Agency	-	-	-	-	-	-
Open Space Capital	69,079	241,000	241,000	241,000	241,000	0.0%
Misc Special Revenue	1,911,628	47,000	47,000	137,000	137,000	191.5%
General Capital Agent	604,414	440,000	440,000	440,000	4,178,000	0.0%
Park Ridge Water	17,000	17,000	17,000	17,000	17,000	0.0%
Senior Citizens	127,546	137,920	137,920	171,620	171,620	24.4%