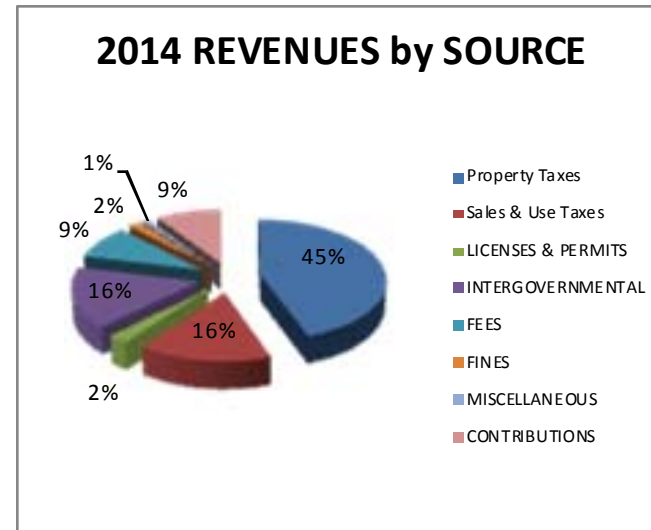
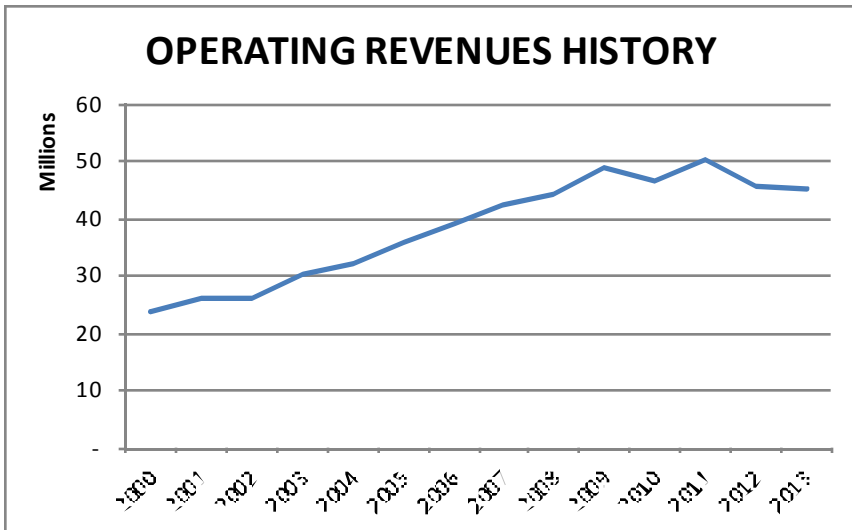


ACTUAL 2011    ACTUAL 2012    BUDGET 2013    ESTIMATED 2013

MANAGER 2014    COUNCIL 2014

**SUMMIT COUNTY  
OPERATING FUNDS  
REVENUES**

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
19,823,121	20,629,131	21,563,392	20,448,612	TAXES		
6,913,712	7,297,403	7,600,000	7,700,000	Property Taxes	22,865,800	22,865,800
859,409	925,844	892,000	888,800	Sales & Use Taxes	8,000,000	8,000,000
9,094,419	7,346,437	8,108,695	7,592,986	LICENSES & PERMITS	1,232,000	1,232,000
4,651,899	5,138,257	3,415,383	4,023,550	INTERGOVERNMENTAL	8,366,834	8,366,834
817,633	849,365	907,000	912,000	FEES	4,618,593	4,618,593
3,097,807	909,672	263,500	533,500	FINES	956,000	956,000
5,242,237	2,766,576	2,592,206	2,452,800	MISCELLANEOUS	524,500	524,500
				CONTRIBUTIONS	4,757,500	4,757,500
50,500,237	45,862,685	45,342,176	44,552,248	TOTAL REVENUES	51,321,227	51,321,227
8.1%	-9.2%	-1.1%			13.2%	13.2%



ACTUAL  
2011

ACTUAL  
2012

BUDGET  
2013

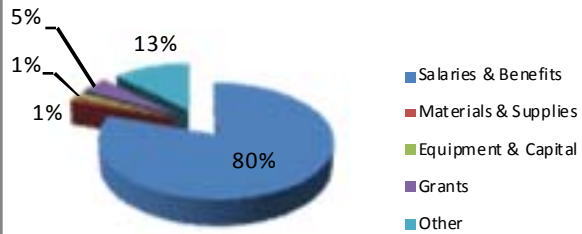
ESTIMATED  
2013

MANAGER  
2014

COUNCIL  
2014

### SUMMIT COUNTY OPERATING FUNDS EXPENDITURES

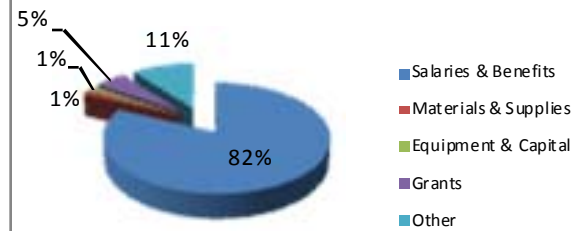
#### 2013 Budget



#### GENERAL GOVERNMENT

COUNCIL & ADMINISTRATION	Page 3
AUDITOR	Page 5
CLERK, ELECTIONS	Page 6
TREASURER	Page 7
RECORDER	Page 7
ATTORNEY	Page 7
ASSESSOR	Page 8
MOTOR VEHICLE	Page 8
JUSTICE COURT	Page 8
PUBLIC DEFENDER	Page 9
COMMUNITY DEVELOPMENT	Page 10

#### 2014 Budget



ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>ADMINISTRATION</b>						
Manager recommends new position/department for Economic Development, previously professional & technical expense, as part of achieving Council objectives - portion to be paid by PC Chamber Bureau						
643,344	639,891	719,280	732,200	Salaries & Benefits	859,327	768,827
18,287	19,962	18,050	15,000	Materials & Supplies	19,700	19,700
7,044	5,188	9,241	8,741	Equipment & Capital	10,140	10,140
-	50,138	361,474	299,500	Grants	441,628	441,628
23,656	74,864	205,349	151,975	Other	128,770	219,270
-	-	-	-		-	-
692,332	790,043	1,313,394	1,207,416	TOTAL COUNCIL & ADMINISTRATION	1,459,565	1,459,565
-25.9%	14.1%	66.2%			11.1%	11.1%
<b>COUNCIL</b>						
182,486	187,415	191,580	201,500	Salaries & Benefits	200,460	200,460
7,865	8,681	6,000	6,000	Materials & Supplies	6,000	6,000
-	-	2,000	2,000	Equipment & Capital	2,000	2,000
-	-	-	-	Grants	-	-
4,294	3,512	4,700	6,000	Other	5,000	5,000
194,644	199,608	204,280	215,500	TOTAL COUNCIL	213,460	213,460
-49.5%	2.6%	2.3%			4.5%	4.5%
<b>ADMINISTRATIVE SERVICES</b>						
385,003	374,517	466,500	466,500	Salaries & Benefits	491,115	491,115
9,223	7,644	10,000	8,000	Materials & Supplies	11,000	11,000
7,007	4,241	6,241	6,241	Equipment & Capital	6,040	6,040
-	3,700	24,500	24,500	Grants	-	-
17,607	68,622	189,625	135,425	Other	61,970	61,970
418,841	458,724	696,866	640,666	TOTAL ADMIN SERVICES	570,125	570,125
-23.7%	9.5%	51.9%			-18.2%	-18.2%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
SUSTAINABILITY						
75,856	77,959	61,200	64,200	Salaries & Benefits	77,252	77,252
1,199	3,637	2,050	1,000	Materials & Supplies	1,950	1,950
37	947	1,000	500	Equipment & Capital	1,350	1,350
-	46,438	336,974	275,000	Grants	414,128	414,128
1,755	2,730	11,024	10,550	Other	61,300	61,300
78,847	131,711	412,248	351,250	TOTAL SUSTAINABILITY	555,980	555,980
	67.0%	213.0%			34.9%	34.9%

ECONOMIC DEVELOPMENT						
-	-	-	-	Salaries & Benefits	90,500	-
-	-	-	-	Materials & Supplies	750	750
-	-	-	-	Equipment & Capital	750	750
-	-	-	-	Grants	27,500	27,500
-	-	-	-	Other	500	91,000
-	-	-	-	TOTAL ECONOMIC DEVELOPMENT	120,000	120,000

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
				<b>AUDITOR</b>		
Manager recommends adding risk management/purchasing officer position						
417,066	437,630	447,676	448,676	Salaries & Benefits	565,980	565,980
2,946	7,668	10,800	6,000	Materials & Supplies	10,675	10,675
11,574	9,720	8,720	8,740	Equipment & Capital	8,680	8,680
-	-	-	-	Grants	-	-
18,845	21,580	24,852	21,852	Other	19,980	19,980
450,431	476,598	492,048	485,268	<b>TOTAL AUDITOR</b>	605,315	605,315
5.2%	5.8%	3.2%			23.0%	23.0%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>CLERK</b>						
285,835	301,339	300,278	300,558	Salaries & Benefits	310,445	310,445
8,031	8,633	8,500	8,000	Materials & Supplies	8,500	8,500
10,630	15,149	11,020	11,020	Equipment & Capital	4,000	4,000
-	-	-	-	Grants	-	-
43,361	77,029	51,150	45,150	Other	90,250	90,250
347,857	402,150	370,948	364,728	<b>TOTAL CLERK</b>	413,195	413,195
-8.9%	15.6%	-7.8%			11.4%	11.4%

<b>CLERK</b>						
261,560	272,666	272,558	272,558	Salaries & Benefits	281,590	281,590
3,083	3,366	3,500	3,000	Materials & Supplies	3,500	3,500
-	7,500	2,000	2,000	Equipment & Capital	2,000	2,000
-	-	-	-	Grants	-	-
30,125	30,670	32,150	27,150	Other	41,100	41,100
294,767	314,202	310,208	304,708	<b>TOTAL CLERK</b>	328,190	328,190
0.1%	6.6%	-1.3%			5.8%	5.8%

<b>ELECTIONS</b>						
24,275	28,674	27,720	28,000	Salaries & Benefits	28,855	28,855
4,948	5,266	5,000	5,000	Materials & Supplies	5,000	5,000
10,630	7,649	9,020	9,020	Equipment & Capital	2,000	2,000
-	-	-	-	Grants	-	-
13,236	46,360	19,000	18,000	Other	49,150	49,150
53,090	87,948	60,740	60,020	<b>TOTAL ELECTIONS</b>	85,005	85,005
-39.1%	65.7%	-30.9%			39.9%	39.9%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>TREASURER</b>						
261,428	268,301	271,414	269,500	Salaries & Benefits	278,385	278,385
3,186	2,747	4,500	4,500	Materials & Supplies	5,550	5,550
5,125	3,509	10,510	11,310	Equipment & Capital	7,000	7,000
-	-	-	-	Grants	-	-
10,171	10,458	11,315	11,400	Other	12,289	12,289
279,911	285,016	297,739	296,710	<b>TOTAL TREASURER</b>	303,224	303,224
-12.6%	1.8%	4.5%			1.8%	1.8%

**RECORDER**

Committee recommends rebidding and update surveyor contract

511,752	514,771	518,005	511,605	Salaries & Benefits	536,848	536,848
6,838	5,300	5,000	8,000	Materials & Supplies	10,000	10,000
10,630	6,192	6,510	6,760	Equipment & Capital	3,000	3,000
-	-	-	-	Grants	-	-
26,300	32,557	36,000	39,150	Other	37,500	37,500
555,520	558,820	565,515	565,515	<b>TOTAL RECORDER</b>	587,348	587,348
-17.2%	0.6%	1.2%			3.9%	3.9%

**ATTORNEY**

Manager recommends adding Prosecutor I position at 25 hrs/wk; Victim Advocate position at 19 hrs/wk

1,150,415	1,232,792	1,198,694	1,198,694	Salaries & Benefits	1,299,924	1,299,924
19,453	15,121	16,800	12,500	Materials & Supplies	19,000	19,000
11,339	9,590	9,934	9,934	Equipment & Capital	4,000	4,000
-	-	-	-	Grants	-	-
67,997	67,182	107,014	102,400	Other	95,954	95,954
1,249,204	1,324,684	1,332,442	1,323,528	<b>TOTAL ATTORNEY</b>	1,418,878	1,418,878
-4.1%	6.0%	0.6%			6.5%	6.5%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
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**ASSESSOR**

Recommendation is to add Commercial Appraiser position

649,357	654,570	661,770	661,770	Salaries & Benefits	782,700	782,700
9,592	10,018	11,300	11,300	Materials & Supplies	11,750	11,750
29,601	21,832	23,640	22,640	Equipment & Capital	26,500	26,500
-	-	-	-	Grants	-	-
46,793	43,459	92,155	74,170	Other	52,655	52,655
735,342	729,879	788,865	769,880	TOTAL ASSESSOR	873,605	873,605
-13.9%	-0.7%	8.1%			10.7%	10.7%

**MOTOR VEHICLE**

183,379	197,872	197,606	198,246	Salaries & Benefits	196,510	196,510
-	-	500	100	Materials & Supplies	200	200
-	-	1,000	500	Equipment & Capital	1,000	1,000
-	-	-	-	Grants	-	-
4,301	4,912	5,235	4,945	Other	5,000	5,000
187,680	202,784	204,341	203,791	TOTAL MOTOR VEHICLE	202,710	202,710
-4.9%	8.0%	0.8%			-0.8%	-0.8%

**JUSTICE COURT**

370,084	385,959	406,850	421,850	Salaries & Benefits	399,108	399,108
2,101	2,573	4,000	3,000	Materials & Supplies	4,000	4,000
915	3,283	1,000	2,100	Equipment & Capital	2,000	2,000
-	-	-	-	Grants	-	-
29,249	19,116	19,850	17,700	Other	20,350	20,350
402,349	410,931	431,700	444,650	TOTAL JUSTICE COURT	425,458	425,458
3.2%	2.1%	5.1%			-1.4%	-1.4%



ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>PUBLIC DEFENDER</b>						
-	-	-	-	Salaries & Benefits	-	-
-	-	-	-	Materials & Supplies	-	-
-	-	-	-	Equipment & Capital	-	-
-	-	-	-	Grants	-	-
208,721	210,630	238,800	238,000	Other	242,500	242,500
208,721	210,630	238,800	238,000	<b>TOTAL PUBLIC DEFENDER</b>	242,500	242,500
-0.8%	0.9%	13.4%			1.5%	1.5%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
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**COMMUNITY DEVELOPMENT**

Manager supplemental recommends adding Building Inspector position and adding \$50k to professional & technical for inspection contingencies
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1,458,677	1,428,447	1,455,550	1,456,300	Salaries & Benefits	1,665,431	1,748,391
19,313	9,377	12,500	12,000	Materials & Supplies	14,800	14,800
66,724	25,686	25,240	22,240	Equipment & Capital	35,500	35,500
-	-	-	-	Grants	-	-
151,280	165,985	161,150	145,350	Other	160,010	270,010
1,695,994	1,629,495	1,654,440	1,635,890	TOTAL COMMUNITY DEVELOPMENT	1,875,741	2,068,701
-4.4%	-3.9%	1.5%			13.4%	25.0%

**COMMUNITY DEVELOPMENT**

428,750	399,660	446,300	456,300	Salaries & Benefits	442,381	457,081
4,996	4,398	4,500	4,500	Materials & Supplies	5,800	5,800
1,922	811	1,500	1,500	Equipment & Capital	17,000	17,000
-	-	-	-	Grants	-	-
30,056	90,462	85,000	82,700	Other	77,400	127,400
465,724	495,331	537,300	545,000	TOTAL COMMUNITY DEVELOPMENT	542,581	607,281
-6.8%	6.4%	8.5%			1.0%	13.0%

**PLANNING & ZONING**

570,905	564,372	454,850	456,500	Salaries & Benefits	689,750	689,750
8,353	2,884	6,000	6,000	Materials & Supplies	9,000	9,000
9,624	3,973	1,500	500	Equipment & Capital	1,500	1,500
-	-	-	-	Grants	-	-
99,312	52,384	46,300	42,400	Other	56,260	56,260
688,194	623,613	508,650	505,400	TOTAL PLANNING & ZONING	756,510	756,510
5.8%	-9.4%	-18.4%			48.7%	48.7%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
BUILDING INSPECTION						
459,023	464,415	554,400	543,500	Salaries & Benefits	533,300	601,560
5,963	2,095	2,000	1,500	Materials & Supplies	-	-
55,177	20,903	22,240	20,240	Equipment & Capital	17,000	17,000
-	-	-	-	Grants	-	-
21,912	23,139	29,850	20,250	Other	26,350	86,350
542,075	510,551	608,490	585,490	TOTAL BUILDING INSPECTION	576,650	704,910
-13.1%	-5.8%	19.2%			-5.2%	15.8%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>TOTAL GENERAL GOVERNMENT</b>						
5,931,336	6,061,572	6,177,123	6,199,399	Salaries & Benefits	6,894,657	6,887,118
89,748	81,399	91,950	80,400	Materials & Supplies	104,175	104,175
153,582	100,149	106,815	103,985	Equipment & Capital	101,820	101,820
-	50,138	361,474	299,500	Grants	441,628	441,628
630,675	727,772	952,870	852,092	Other	865,258	1,065,758
6,805,341	7,021,030	7,690,232	7,535,376	<b>TOTAL</b>	8,407,538	8,600,499
-8.8%	3.2%	9.5%			9.3%	11.8%

ACTUAL  
2011

ACTUAL  
2012

BUDGET  
2013

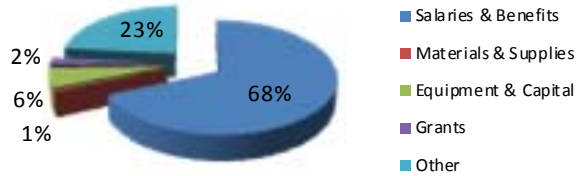
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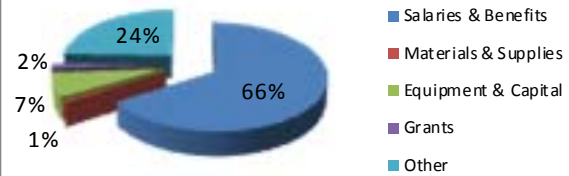
**PUBLIC SAFETY**

**2013 Budget**



LAW ENFORCEMENT (Administration, Patrol, Criminal Investigation, Major Crimes, Court Services, Special Events)	Page 14
JAIL & KITCHEN	Page 18
COMMUNICATIONS & E911	Page 19
SEARCH & RESCUE	Page 20
ANIMAL CONTROL	Page 21
EMERGENCY SERVICES	Page 21
AMBULANCE SERVICES (No Summit, So Summit, Park City)	Page 22

**2014 Budget**



ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>LAW ENFORCEMENT</b>						
Committee recommends adding Secretary position in Admin and unfreeze deputy position in Patrol (additional position unfrozen in 2013)						
5,039,214	5,396,333	5,385,890	5,344,721	Salaries & Benefits	5,723,808	5,723,808
32,347	33,708	33,500	28,700	Materials & Supplies	56,150	56,150
528,622	418,808	424,690	416,690	Equipment & Capital	645,300	645,300
22,071	30,056	57,800	58,300	Grants	95,500	95,500
613,843	582,089	575,725	519,175	Other	643,082	643,082
6,236,097	6,460,994	6,477,605	6,367,586	TOTAL LAW ENFORCEMENT	7,163,840	7,163,840
0.6%	3.6%	0.3%			10.6%	10.6%
<b>SHERIFF ADMINISTRATION</b>						
584,681	624,371	572,590	566,301	Salaries & Benefits	660,395	660,395
4,939	3,926	5,000	5,000	Materials & Supplies	5,000	5,000
40,447	20,073	20,040	18,540	Equipment & Capital	35,300	35,300
-	-	-	-	Grants	-	-
174,435	152,079	187,025	165,525	Other	197,532	197,532
804,503	800,449	784,655	755,366	TOTAL SHERIFF ADMINISTRATION	898,227	898,227
-21.7%	-0.5%	-2.0%			14.5%	14.5%
<b>PATROL</b>						
2,277,150	2,320,410	2,172,545	2,168,000	Salaries & Benefits	2,324,105	2,324,105
9,259	11,626	10,000	8,000	Materials & Supplies	29,750	29,750
416,686	328,633	341,220	335,720	Equipment & Capital	522,500	522,500
18,671	21,970	47,500	47,500	Grants	58,000	58,000
308,607	291,446	260,500	246,000	Other	293,700	293,700
3,030,373	2,974,084	2,831,765	2,805,220	TOTAL PATROL	3,228,055	3,228,055
-1.4%	-1.9%	-4.8%			14.0%	14.0%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
SPECIAL OPERATIONS						
424,114	396,398	378,716	363,000	Salaries & Benefits	367,671	367,671
9,733	7,330	6,000	5,000	Materials & Supplies	6,000	6,000
26,982	12,150	9,420	8,920	Equipment & Capital	1,000	1,000
-	-	-	-	Grants	-	-
37,984	27,427	28,500	24,550	Other	26,500	26,500
498,812	443,304	422,636	401,470	TOTAL SPECIAL OPERATIONS	401,171	401,171
10.4%	-11.1%	-4.7%			-5.1%	-5.1%
CRIMINAL INVESTIGATION						
892,494	532,522	566,495	577,000	Salaries & Benefits	725,024	725,024
3,568	4,055	4,000	4,000	Materials & Supplies	4,400	4,400
41,995	47,905	25,300	25,300	Equipment & Capital	40,500	40,500
-	-	-	-	Grants	-	-
45,496	35,530	38,800	36,600	Other	39,100	39,100
983,554	620,011	634,595	642,900	TOTAL CRIMINAL INVESTIGATION	809,024	809,024
12.0%	-37.0%	2.4%			27.5%	27.5%
MAJOR CRIMES UNIT						
-	520,010	605,624	596,000	Salaries & Benefits	542,561	560,561
1,631	3,238	3,000	2,000	Materials & Supplies	3,500	3,500
-	3,381	23,800	23,300	Equipment & Capital	34,000	34,000
-	-	-	-	Grants	-	-
22,419	46,585	34,650	29,950	Other	43,250	43,250
24,050	573,213	667,074	651,250	TOTAL MAJOR CRIMES UNIT	623,311	641,311
	2283.4%	16.4%			-6.6%	-3.9%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
COURT SECURITY						
763,412	886,233	842,720	850,220	Salaries & Benefits	911,514	911,514
3,217	3,535	5,500	4,700	Materials & Supplies	7,500	7,500
2,513	6,666	4,910	4,910	Equipment & Capital	12,000	12,000
3,400	-	-	-	Grants	-	-
23,570	27,722	24,500	15,300	Other	17,500	17,500
796,111	924,155	877,630	875,130	TOTAL COURT SECURITY	948,514	948,514
18.5%	16.1%	-5.0%			8.1%	8.1%
SPECIAL EVENTS/FOREST LAW						
21,102	34,022	106,500	106,500	Salaries & Benefits	100,089	100,089
-	-	-	-	Materials & Supplies	-	-
-	-	-	-	Equipment & Capital	-	-
-	-	-	-	Grants	-	-
-	-	-	-	Other	7,500	7,500
21,102	34,022	106,500	106,500	TOTAL SPECIAL EVENTS/FOREST LAW	107,589	107,589
17.6%	61.2%	213.0%			1.0%	1.0%
RESTRICTED RESERVES						
18,145	14,094	92,000	69,000	Salaries & Benefits	92,450	74,450
-	-	-	-	Materials & Supplies	-	-
-	-	-	-	Equipment & Capital	-	-
-	-	-	-	Grants	-	-
1,332	902	750	750	Other	-	-
19,478	14,996	92,750	69,750	TOTAL RESTRICTED RESERVES	92,450	74,450
-10.3%	-23.0%	518.5%			-0.3%	-19.7%



ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
COMPLIANCE SERVICES						
58,114	68,273	48,700	48,700	Salaries & Benefits	-	-
-	-	-	-	Materials & Supplies	-	-
-	-	-	-	Equipment & Capital	-	-
-	8,086	10,300	10,800	Grants	37,500	37,500
-	400	1,000	500	Other	18,000	18,000
58,114	76,759	60,000	60,000	TOTAL COMPLIANCE SERVICES	55,500	55,500
-0.8%	32.1%	-21.8%			-7.5%	-7.5%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>CORRECTIONS</b>						
2,353,956	2,224,093	2,375,592	2,295,592	Salaries & Benefits	2,321,100	2,321,100
7,936	8,006	15,200	17,500	Materials & Supplies	10,300	10,300
49,062	42,140	46,190	46,190	Equipment & Capital	51,000	51,000
-	-	-	-	Grants	-	-
396,086	439,257	389,000	377,250	Other	380,300	380,300
2,807,040	2,713,496	2,825,982	2,736,532	<b>TOTAL CORRECTIONS</b>	2,762,700	2,762,700
3.0%	-3.3%	4.1%			-2.2%	-2.2%
<b>CORRECTIONS</b>						
2,175,758	2,059,488	2,204,000	2,124,000	Salaries & Benefits	2,137,500	2,137,500
7,508	8,006	14,700	17,000	Materials & Supplies	10,000	10,000
49,062	39,375	43,690	43,690	Equipment & Capital	43,000	43,000
-	-	-	-	Grants	-	-
181,209	195,022	159,500	147,500	Other	150,500	150,500
2,413,538	2,301,892	2,421,890	2,332,190	<b>TOTAL CORRECTIONS</b>	2,341,000	2,341,000
3.1%	-4.6%	5.2%			-3.3%	-3.3%
<b>JAIL KITCHEN</b>						
178,198	164,605	171,592	171,592	Salaries & Benefits	183,600	183,600
428	-	500	500	Materials & Supplies	300	300
-	2,765	2,500	2,500	Equipment & Capital	8,000	8,000
-	-	-	-	Grants	-	-
214,877	244,235	229,500	229,750	Other	229,800	229,800
393,502	411,604	404,092	404,342	<b>TOTAL JAIL KITCHEN</b>	421,700	421,700
2.5%	4.6%	-1.8%			4.4%	4.4%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>COMMUNICATIONS</b>						
912,241	929,354	999,368	993,000	Salaries & Benefits	962,212	962,212
5,614	5,612	5,500	4,500	Materials & Supplies	6,750	6,750
43,152	78,909	59,080	57,080	Equipment & Capital	88,560	88,560
-	435,904	30,000	30,000	Grants	50,000	50,000
211,654	233,145	268,750	268,700	Other	265,300	265,300
1,172,661	1,682,924	1,362,698	1,353,280	<b>TOTAL COMMUNICATIONS</b>	1,372,822	1,372,822
-12.4%	43.5%	-19.0%			0.7%	0.7%

COMMUNICATIONS						
912,241	929,354	999,368	993,000	Salaries & Benefits	962,212	962,212
3,201	3,434	3,000	2,000	Materials & Supplies	1,750	1,750
43,152	37,934	39,080	37,080	Equipment & Capital	20,000	20,000
-	-	-	-	Grants	-	-
16,165	22,713	18,750	18,700	Other	19,300	19,300
974,759	993,435	1,060,198	1,050,780	<b>TOTAL COMMUNICATIONS</b>	1,003,262	1,003,262
-2.3%	1.9%	6.7%			-5.4%	-5.4%

E-911						
-	-	-	-	Salaries & Benefits	-	-
2,413	2,178	2,500	2,500	Materials & Supplies	5,000	5,000
-	40,975	20,000	20,000	Equipment & Capital	68,560	68,560
-	435,904	30,000	30,000	Grants	50,000	50,000
195,489	210,432	250,000	250,000	Other	246,000	246,000
197,901	689,489	302,500	302,500	<b>TOTAL E-911</b>	369,560	369,560
-42.1%	248.4%	-56.1%			22.2%	22.2%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>SEARCH &amp; RESCUE</b>						
119,620	-	-	-	Salaries & Benefits	-	-
2,839	5,295	6,000	5,000	Materials & Supplies	6,500	6,500
14,019	6,111	10,710	10,710	Equipment & Capital	7,000	7,000
-	-	-	-	Grants	-	-
56,058	60,912	64,150	64,900	Other	67,450	67,450
192,536	72,318	80,860	80,610	<b>TOTAL SEARCH &amp; RESCUE</b>	80,950	80,950
7.0%	-62.4%	11.8%			0.1%	0.1%
<b>TOTAL SHERIFF</b>						
8,425,031	8,549,780	8,760,850	8,633,313	Salaries & Benefits	9,007,120	9,007,120
48,735	52,621	60,200	55,700	Materials & Supplies	79,700	79,700
634,856	545,969	540,670	530,670	Equipment & Capital	791,860	791,860
22,071	465,960	87,800	88,300	Grants	145,500	145,500
1,277,640	1,315,402	1,297,625	1,230,025	Other	1,356,132	1,356,132
10,408,333	10,929,732	10,747,145	10,538,008	<b>TOTAL</b>	11,380,312	11,380,312
-0.3%	5.0%	-1.7%			5.9%	5.9%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>ANIMAL CONTROL</b>						
423,725	287,697	296,234	276,000	Salaries & Benefits	311,300	311,300
586	1,061	4,900	4,000	Materials & Supplies	6,000	6,000
30,866	21,929	22,040	22,040	Equipment & Capital	22,000	22,000
-	-	-	-	Grants	-	-
47,553	28,266	45,300	43,300	Other	58,700	58,700
502,729	338,952	368,474	345,340	<b>TOTAL ANIMAL CONTROL</b>	398,000	398,000
-2.9%	-32.6%	8.7%			8.0%	8.0%
<b>EMERGENCY SERVICES</b>						
-	-	-	-	Salaries & Benefits	79,500	79,500
-	-	-	-	Materials & Supplies	1,000	1,000
-	-	5,073	5,073	Equipment & Capital	3,000	3,000
83,966	69,356	179,273	149,273	Grants	74,418	74,418
35,350	17,460	46,350	46,350	Other	7,705	7,705
119,316	86,815	230,696	200,696	<b>TOTAL EMERGENCY SERVICES</b>	165,623	165,623
15.4%	-27.2%	165.7%			-28.2%	-28.2%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>NORTH SUMMIT AMBULANCE</b>						
-	-	-	-	Salaries & Benefits	-	-
-	-	-	-	Materials & Supplies	-	-
32,500	21,925	21,925	21,925	Equipment & Capital	22,750	22,750
-	-	-	-	Grants	-	-
241,001	230,203	261,400	261,400	Other	241,398	241,398
273,501	252,128	283,325	283,325	<b>TOTAL NORTH SUMMIT AMBULANCE</b>	264,148	264,148
8.6%	-7.8%	12.4%			-6.8%	-6.8%
<b>SOUTH SUMMIT AMBULANCE</b>						
152,173	157,834	131,000	131,000	Salaries & Benefits	-	-
3,126	1,840	6,560	6,560	Materials & Supplies	-	-
50,136	26,387	34,925	34,925	Equipment & Capital	31,250	31,250
5,824	8,613	7,000	7,000	Grants	-	-
27,792	34,246	41,104	41,104	Other	232,398	232,398
239,051	228,920	220,589	220,589	<b>TOTAL SOUTH SUMMIT AMBULANCE</b>	263,648	263,648
0.8%	-4.2%	-3.6%			19.5%	19.5%
<b>PARK CITY AMBULANCE</b>						
-	-	-	-	Salaries & Benefits	-	-
-	-	-	-	Materials & Supplies	-	-
187,500	131,550	131,550	131,550	Equipment & Capital	187,500	187,500
-	-	-	-	Grants	-	-
1,560,179	1,349,725	1,450,000	1,450,000	Other	1,600,000	1,600,000
1,747,679	1,481,275	1,581,550	1,581,550	<b>TOTAL PARK CITY AMBULANCE</b>	1,787,500	1,787,500
6.3%	-15.2%	6.8%			13.0%	13.0%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>TOTAL PUBLIC SAFETY</b>						
9,000,928	8,995,311	9,188,084	9,040,313	Salaries & Benefits	9,397,920	9,397,920
52,448	55,522	71,660	66,260	Materials & Supplies	86,700	86,700
935,858	747,759	756,183	746,183	Equipment & Capital	1,058,360	1,058,360
111,861	543,929	274,073	244,573	Grants	219,918	219,918
3,189,515	2,975,302	3,141,779	3,072,179	Other	3,496,333	3,496,333
13,290,610	13,317,822	13,431,779	13,169,508	<b>TOTAL</b>	14,259,231	14,259,231
0.7%	0.2%	0.9%			6.2%	6.2%

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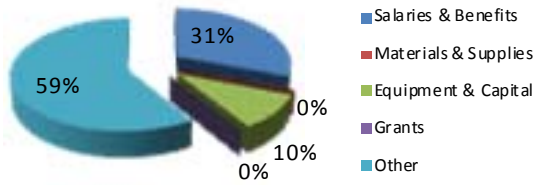
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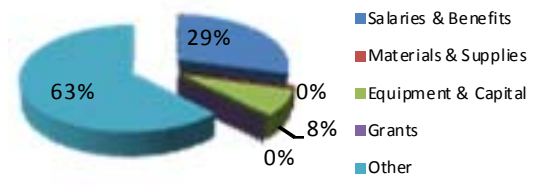
### 2013 Budget



### PUBLIC WORKS

ADMINISTRATION & SHOP	Page 25
ROADS DEPT (Class B, County Roads, Storm Water Management, Weeds)	Page 26
ENGINEERING	Page 28
FIRE WARDEN	Page 28
WASTE COLLECTION	Page 29

### 2014 Budget





ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>ADMINISTRATION &amp; SHOP</b>						
Committee recommends adding Secretary position to be split 50/50 with Engineering Dept						
332,158	343,798	492,900	491,400	Salaries & Benefits	416,662	416,662
-	1,408	2,000	2,800	Materials & Supplies	2,500	2,500
15,125	4,529	12,810	13,410	Equipment & Capital	19,000	19,000
-	-	-	-	Grants	-	-
165,773	160,313	170,452	172,908	Other	168,275	168,275
513,056	510,049	678,162	680,518	<b>TOTAL ADMINISTRATION &amp; SHOP</b>	606,437	606,437
-5.7%	-0.6%	33.0%			-10.6%	-10.6%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
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**ROAD DEPARTMENT**

Committee recommends Weeds Dept charge rental deposit on equipment rented to the public
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957,769	1,030,757	996,586	1,008,370	Salaries & Benefits	1,034,562	1,034,562
5,402	2,541	3,000	5,400	Materials & Supplies	5,000	5,000
466,500	437,342	659,660	619,460	Equipment & Capital	552,200	552,200
-	-	-	-	Grants	-	-
4,893,514	1,671,581	1,529,850	1,539,150	Other	1,840,900	1,840,900
6,323,185	3,142,222	3,189,096	3,172,380	<b>TOTAL ROAD DEPARTMENT</b>	3,432,662	3,432,662
119.6%	-50.3%	1.5%			7.6%	7.6%

**CLASS B ROADS**

-	-	-	-	Salaries & Benefits	-	-
-	-	-	-	Materials & Supplies	-	-
66,651	142,331	363,000	321,000	Equipment & Capital	136,000	136,000
-	-	-	-	Grants	-	-
4,162,404	1,004,386	847,000	872,000	Other	1,164,000	1,164,000
4,229,055	1,146,716	1,210,000	1,193,000	<b>TOTAL CLASS B ROADS</b>	1,300,000	1,300,000
279.8%	-72.9%	5.5%			7.4%	7.4%

**COUNTY ROADS**

676,108	756,690	703,500	718,500	Salaries & Benefits	739,888	739,888
-	-	-	-	Materials & Supplies	-	-
341,896	239,533	239,540	239,540	Equipment & Capital	342,500	342,500
-	-	-	-	Grants	-	-
558,653	519,017	514,450	500,450	Other	505,900	505,900
1,576,657	1,515,241	1,457,490	1,458,490	<b>TOTAL COUNTY ROADS</b>	1,588,288	1,588,288
14.6%	-3.9%	-3.8%			9.0%	9.0%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
STORM WATER MANAGEMENT						
124,356	111,514	106,120	106,870	Salaries & Benefits	110,050	110,050
-	-	-	-	Materials & Supplies	-	-
35,000	36,073	35,080	35,080	Equipment & Capital	50,000	50,000
-	-	-	-	Grants	-	-
12,307	15,054	17,500	17,500	Other	17,500	17,500
171,663	162,641	158,700	159,450	TOTAL STORM WATER MANAGEMENT	177,550	177,550
103.5%	-5.3%	-2.4%			11.9%	11.9%
WEED CONTROL						
157,305	162,553	186,966	183,000	Salaries & Benefits	184,624	184,624
5,402	2,541	3,000	5,400	Materials & Supplies	5,000	5,000
22,953	19,405	22,040	23,840	Equipment & Capital	23,700	23,700
-	-	-	-	Grants	-	-
160,149	133,124	150,900	149,200	Other	153,500	153,500
345,809	317,623	362,906	361,440	TOTAL WEED CONTROL	366,824	366,824
13.4%	-8.2%	14.3%			1.1%	1.1%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>ENGINEERING</b>						
Secretary position to be split 50/50 with PW Admin; Manager Supplemental includes adding new Engineer position						
589,484	611,965	607,840	606,000	Salaries & Benefits	606,007	711,757
2,063	2,142	4,000	4,000	Materials & Supplies	4,000	4,000
39,079	25,984	28,650	27,550	Equipment & Capital	12,000	12,000
-	-	-	-	Grants	-	-
34,734	30,319	49,000	46,500	Other	73,000	73,000
665,359	670,411	689,490	684,050	<b>TOTAL ENGINEERING</b>	695,007	800,757
3.7%	0.8%	2.8%			0.8%	16.1%

<b>FIRE WARDEN</b>						
Committee recommends part of GIS implementation to be done by Fire Warden/staff during down time						
2,986	2,984	3,400	10,800	Salaries & Benefits	8,800	8,800
-	750	250	250	Materials & Supplies	250	250
-	-	7,500	8,500	Equipment & Capital	-	-
-	-	-	-	Grants	-	-
40,565	46,892	40,500	59,900	Other	71,650	71,650
43,551	50,626	51,650	79,450	<b>TOTAL FIRE WARDEN</b>	80,700	80,700
-45.6%	16.2%	2.0%			56.2%	56.2%

<b>PUBLIC WORKS SUB-TOTAL</b>						
1,882,397	1,989,505	2,100,726	2,116,570	Salaries & Benefits	2,066,031	2,171,781
7,465	6,841	9,250	12,450	Materials & Supplies	11,750	11,750
520,703	467,856	708,620	668,920	Equipment & Capital	583,200	583,200
-	-	-	-	Grants	-	-
5,134,586	1,909,105	1,789,802	1,818,458	Other	2,153,825	2,153,825
7,545,151	4,373,307	4,608,398	4,616,398	<b>SUB-TOTAL</b>	4,814,806	4,920,556
82.1%	-42.0%	5.4%			4.5%	6.8%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>WASTE COLLECTION</b>						
652,239	659,221	61,740	61,740	Salaries & Benefits	75,980	75,980
1,708	40	-	-	Materials & Supplies	-	-
314,824	260,539	-	-	Equipment & Capital	-	-
-	-	-	-	Grants	-	-
3,142,032	2,920,130	2,362,000	2,362,200	Other	2,413,800	2,413,800
4,110,803	3,839,929	2,423,740	2,423,940	<b>TOTAL WASTE COLLECTION</b>	2,489,780	2,489,780
6.2%	-6.6%	-36.9%			2.7%	2.7%
<b>PUBLIC WORKS TOTAL</b>						
2,534,636	2,648,726	2,162,466	2,178,310	Salaries & Benefits	2,142,011	2,247,761
9,173	6,881	9,250	12,450	Materials & Supplies	11,750	11,750
835,527	728,394	708,620	668,920	Equipment & Capital	583,200	583,200
-	-	-	-	Grants	-	-
8,276,618	4,829,235	4,151,802	4,180,658	Other	4,567,625	4,567,625
11,655,954	8,213,237	7,032,138	7,040,338	<b>TOTAL</b>	7,304,586	7,410,336
45.4%	-29.5%	-14.4%			3.9%	5.4%

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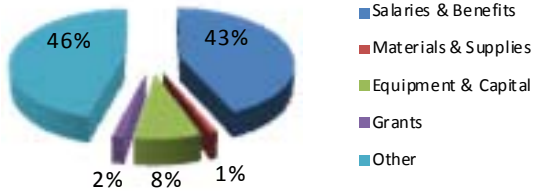
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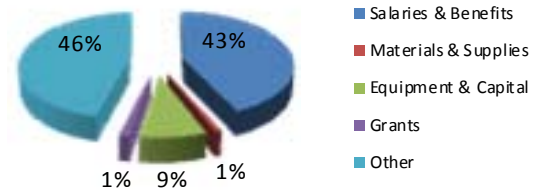
**GOVERNMENT SERVICES**

**2013 Budget**



RISK MANAGEMENT	Page 31
INFORMATION TECHNOLOGY	Page 31
PERSONNEL	Page 31
FACILITIES (Courthouse Area, Richins, Kamas Buildings, Public Works Complex, Justice Complex, Parks & Grounds, Fleet Services)	Page 32
RECREATION	Page 35
LIBRARY	Page 37
HISTORY	Page 37
AG & USU EXTENSION	Page 37

**2014 Budget**



ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>RISK MANAGEMENT</b>						
-	-	-	-	Salaries & Benefits	-	-
-	-	-	-	Materials & Supplies	-	-
-	-	-	-	Equipment & Capital	-	-
-	-	-	-	Grants	-	-
605,313	666,987	690,000	675,000	Other	675,000	675,000
605,313	666,987	690,000	675,000	<b>TOTAL RISK MANAGEMENT</b>	675,000	675,000
4.4%	10.2%	3.5%			-2.2%	-2.2%
<b>INFORMATION TECHNOLOGY</b>						
688,404	704,872	737,100	736,750	Salaries & Benefits	745,840	745,840
8,990	9,323	16,200	16,200	Materials & Supplies	16,200	16,200
95,621	65,908	59,090	59,090	Equipment & Capital	29,700	29,700
25,000	12,800	15,000	15,000	Grants	8,000	8,000
234,700	269,362	305,092	305,092	Other	378,766	378,766
1,052,715	1,062,265	1,132,482	1,132,132	<b>TOTAL INFORMATION TECHNOLOGY</b>	1,178,506	1,178,506
3.6%	0.9%	6.6%			4.1%	4.1%
<b>PERSONNEL</b>						
264,011	266,396	266,560	266,560	Salaries & Benefits	299,040	299,040
4,591	1,830	5,750	5,750	Materials & Supplies	5,550	5,550
1,260	-	1,500	1,500	Equipment & Capital	4,000	4,000
-	-	-	-	Grants	-	-
54,979	35,739	64,607	64,607	Other	64,080	64,080
324,841	303,965	338,417	338,417	<b>TOTAL PERSONNEL</b>	372,670	372,670
4.6%	-6.4%	11.3%			10.1%	10.1%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>FACILITIES</b>						
641,726	653,759	656,054	644,167	Salaries & Benefits	642,945	642,945
1,082	3,964	6,100	6,100	Materials & Supplies	5,800	5,800
286,792	326,264	379,030	379,730	Equipment & Capital	427,730	427,730
3,730	-	-	-	Grants	-	-
1,157,916	1,204,558	1,187,798	1,190,503	Other	1,215,150	1,215,150
2,091,246	2,188,545	2,228,982	2,220,500	<b>TOTAL FACILITIES</b>	2,291,625	2,291,625
1.6%	4.7%	1.8%			2.8%	2.8%
<b>COALVILLE AREA</b>						
285,770	284,135	252,819	236,799	Salaries & Benefits	247,450	247,450
-	682	1,000	1,000	Materials & Supplies	1,000	1,000
85,777	61,352	127,060	127,460	Equipment & Capital	172,500	172,500
-	-	-	-	Grants	-	-
232,963	251,764	243,099	243,099	Other	237,700	237,700
604,509	597,933	623,978	608,358	<b>TOTAL COALVILLE AREA</b>	658,650	658,650
1.1%	-1.1%	4.4%			5.6%	5.6%
<b>RICHINS SERVICES BUILDING</b>						
39,631	35,130	40,120	45,000	Salaries & Benefits	46,205	46,205
-	-	500	500	Materials & Supplies	500	500
24,940	16,857	28,500	28,500	Equipment & Capital	26,200	26,200
-	-	-	-	Grants	-	-
73,180	85,006	83,100	83,100	Other	83,600	83,600
137,751	136,993	152,220	157,100	<b>TOTAL RICHINS SERVICES BUILDING</b>	156,505	156,505
0.1%	-0.6%	11.1%			2.8%	2.8%



ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
KAMAS BUILDING						
-	-	-	-	Salaries & Benefits	-	-
-	-	-	-	Materials & Supplies	-	-
4,757	8,986	21,200	21,200	Equipment & Capital	13,700	13,700
-	-	-	-	Grants	-	-
69,025	71,518	75,599	75,599	Other	106,150	106,150
73,782	80,504	96,799	96,799	TOTAL KAMAS BUILDING	119,850	119,850
9.3%	9.1%	20.2%			23.8%	23.8%
PUBLIC WORKS COMPLEX						
-	-	-	-	Salaries & Benefits	-	-
883	2,296	1,400	1,400	Materials & Supplies	950	950
15,402	22,173	86,000	86,000	Equipment & Capital	84,900	84,900
-	-	-	-	Grants	-	-
73,145	70,833	86,300	86,300	Other	94,400	94,400
89,430	95,302	173,700	173,700	TOTAL PUBLIC WORKS COMPLEX	180,250	180,250
-13.3%	6.6%	82.3%			3.8%	3.8%
JUSTICE COMPLEX						
112,337	113,558	114,728	114,128	Salaries & Benefits	116,160	116,160
-	-	1,200	1,200	Materials & Supplies	1,200	1,200
92,979	180,621	50,400	50,700	Equipment & Capital	56,700	56,700
-	-	-	-	Grants	-	-
300,225	312,766	277,100	277,400	Other	277,100	277,100
505,540	606,945	443,428	443,428	TOTAL JUSTICE COMPLEX	451,160	451,160
4.3%	20.1%	-26.9%			1.7%	1.7%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
COUNTY HEALTH COMPLEX						
52,115	52,066	54,240	54,240	Salaries & Benefits	55,480	55,480
199	-	1,000	1,000	Materials & Supplies	1,150	1,150
13,283	4,980	10,500	10,500	Equipment & Capital	13,800	13,800
-	-	-	-	Grants	-	-
367,073	379,479	370,200	370,200	Other	363,400	363,400
432,669	436,526	435,940	435,940	TOTAL COUNTY HEALTH COMPLEX	433,830	433,830
14.1%	0.9%	-0.1%			-0.5%	-0.5%
PARKS & GROUNDS						
151,875	168,870	194,147	194,000	Salaries & Benefits	177,650	177,650
-	986	1,000	1,000	Materials & Supplies	1,000	1,000
29,654	15,855	39,930	39,930	Equipment & Capital	41,930	41,930
3,730	-	-	-	Grants	-	-
34,953	25,250	36,900	39,200	Other	39,800	39,800
220,212	210,961	271,977	274,130	TOTAL PARKS & GROUNDS	260,380	260,380
-17.3%	-4.2%	28.9%			-4.3%	-4.3%
FLEET SERVICES						
-	-	-	-	Salaries & Benefits	-	-
-	-	-	-	Materials & Supplies	-	-
20,000	15,440	15,440	15,440	Equipment & Capital	18,000	18,000
-	-	-	-	Grants	-	-
7,352	7,943	15,500	15,605	Other	13,000	13,000
27,352	23,383	30,940	31,045	TOTAL FLEET SERVICES	31,000	31,000
26.8%	-14.5%	32.3%			0.2%	0.2%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>RECREATION</b>						
-	-	3,400	3,400	Salaries & Benefits	500	500
3,321	3,531	1,320	1,320	Materials & Supplies	1,500	1,500
35,133	39,347	38,200	37,000	Equipment & Capital	38,000	38,000
47,194	49,269	56,000	56,000	Grants	65,000	65,000
228,164	234,850	298,600	325,900	Other	344,800	344,800
313,812	326,997	397,520	423,620	<b>TOTAL RECREATION</b>	449,800	449,800
3.1%	4.2%	21.6%			13.2%	13.2%
<b>COUNTY FAIR</b>						
-	-	3,400	3,400	Salaries & Benefits	500	500
3,321	3,531	1,320	1,320	Materials & Supplies	1,500	1,500
133	4,347	3,200	2,000	Equipment & Capital	3,000	3,000
12,194	14,269	21,000	21,000	Grants	30,000	30,000
192,697	198,754	262,100	289,900	Other	308,300	308,300
208,345	220,901	291,020	317,620	<b>TOTAL COUNTY FAIR</b>	343,300	343,300
4.6%	6.0%	31.7%			18.0%	18.0%
<b>STATE FAIR</b>						
-	-	-	-	Salaries & Benefits	-	-
-	-	-	-	Materials & Supplies	-	-
-	-	-	-	Equipment & Capital	-	-
-	-	-	-	Grants	-	-
467	1,096	1,500	1,000	Other	1,500	1,500
467	1,096	1,500	1,000	<b>TOTAL STATE FAIR</b>	1,500	1,500
10.3%	134.7%	36.9%			0.0%	0.0%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
YOUTH RECREATION						
35,000	35,000	35,000	35,000	Youth Recreation North	35,000	35,000
35,000	35,000	35,000	35,000	Youth Recreation South	35,000	35,000
35,000	35,000	35,000	35,000	Youth Recreation Snyderville	35,000	35,000
105,000	105,000	105,000	105,000	TOTAL YOUTH RECREATION	105,000	105,000
0.0%	0.0%	0.0%			0.0%	0.0%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>LIBRARY</b>						
754,659	788,699	864,710	865,010	Salaries & Benefits	907,596	907,596
6,097	6,748	14,295	14,295	Materials & Supplies	14,073	14,073
27,845	22,787	24,640	24,640	Equipment & Capital	41,077	41,077
-	-	-	-	Grants	-	-
201,795	192,935	230,427	230,927	Other	203,198	203,198
990,396	1,011,168	1,134,072	1,134,872	<b>TOTAL LIBRARY</b>	1,165,944	1,165,944
2.3%	2.1%	12.2%			2.8%	2.8%

<b>HISTORY</b>						
52,400	61,345	63,954	63,954	Salaries & Benefits	65,410	65,410
266	204	1,000	400	Materials & Supplies	800	800
220	-	2,000	2,000	Equipment & Capital	2,000	2,000
6,831	17,902	20,000	33,000	Grants	10,000	10,000
14,931	11,223	14,500	14,800	Other	11,500	11,500
74,648	90,674	101,454	114,154	<b>TOTAL HISTORY</b>	89,710	89,710
-7.3%	21.5%	11.9%			-11.6%	-11.6%

<b>EXTENSION SERVICES</b>						
61,553	68,637	68,260	68,260	Salaries & Benefits	70,715	70,715
9,921	10,551	12,000	12,000	Materials & Supplies	12,000	12,000
6,341	3,213	4,500	4,500	Equipment & Capital	4,500	4,500
-	-	-	-	Grants	-	-
16,988	21,978	24,150	24,150	Other	24,150	24,150
94,803	104,379	108,910	108,910	<b>TOTAL EXTENSION SERVICES</b>	111,365	111,365
-0.9%	10.1%	4.3%			2.3%	2.3%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>GOVERNMENT SERVICES</b>						
2,462,754	2,543,708	2,660,038	2,648,101	Salaries & Benefits	2,732,046	2,732,046
34,268	36,152	56,665	56,065	Materials & Supplies	55,923	55,923
453,211	457,519	508,960	508,460	Equipment & Capital	547,007	547,007
82,755	79,972	91,000	104,000	Grants	83,000	83,000
2,514,786	2,637,630	2,815,174	2,830,979	Other	2,916,644	2,916,644
5,547,774	5,754,980	6,131,837	6,147,605	<b>TOTAL</b>	6,334,620	6,334,620
2.5%	3.7%	6.5%			3.3%	3.3%

ACTUAL  
2011

ACTUAL  
2012

BUDGET  
2013

ESTIMATED  
2013

MANAGER  
2014

COUNCIL  
2014

**OTHER DEPARTMENTS**

TELEVISION	Page 40
NON-DEPARTMENTAL	Page 40
MEMBERSHIPS, CONTRIBUTIONS	Page 40
MISCELLANEOUS	Page 41

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>TELEVISION</b>						
-	-	-	-	Salaries & Benefits	-	-
-	-	-	-	Materials & Supplies	1,000	1,000
100,000	43,580	45,100	43,800	Equipment & Capital	65,500	65,500
-	-	-	-	Grants	-	-
81,693	83,251	82,900	84,200	Other	86,720	86,720
181,693	126,831	128,000	128,000	<b>TOTAL TELEVISION</b>	153,220	153,220
22.5%	-30.2%	0.9%			19.7%	19.7%
<b>NON DEPARTMENTAL</b>						
-	-	-	-	Salaries & Benefits	-	-
-	-	-	-	Materials & Supplies	-	-
-	-	-	-	Equipment & Capital	-	-
-	-	-	-	Grants	-	-
270,043	312,877	310,000	310,000	Other	415,000	415,000
270,043	312,877	310,000	310,000	<b>TOTAL NON DEPARTMENTAL</b>	415,000	415,000
-2.0%	15.9%	-0.9%			33.9%	33.9%
<b>CONTRIBUTIONS</b>						
-	-	-	-	Salaries & Benefits	-	-
-	-	-	-	Materials & Supplies	-	-
-	-	-	-	Equipment & Capital	-	-
-	-	-	-	Grants	-	-
143,111	143,014	1,912,664	2,344,552	Other	174,870	174,870
143,111	143,014	1,912,664	2,344,552	<b>TOTAL CONTRIBUTIONS</b>	174,870	174,870
-0.6%	-0.1%	1237.4%			-90.9%	-90.9%



ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>TO OTHER FUNDS</b>						
-	-	-	-	Salaries & Benefits	-	-
-	-	-	-	Materials & Supplies	-	-
-	-	-	-	Equipment & Capital	-	-
-	-	-	-	Grants	-	-
586,616	850,000	400,000	400,000	Other	650,000	650,000
586,616	850,000	400,000	400,000	<b>TOTAL TO OTHER FUNDS</b>	650,000	650,000
-44.1%	44.9%	-52.9%			62.5%	62.5%

**MISCELLANEOUS & NON PROFITS**

Council/Manager Contingency 2014: \$200k miscellaneous; \$100k sewer contingencies; \$2k indigent burial  
Salaries & Benefits: 1% COLA; 3% merit awarded in 2nd quarter or after

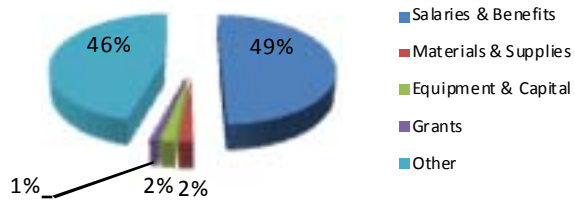
-	-	437,500	437,500	Salaries & Benefits	600,000	600,000
242,524	150,462	125,000	84,500	Council/Manager Contingency	302,000	302,000
-	-	-	-	Materials & Supplies	-	-
-	-	-	-	Equipment & Capital	-	-
-	-	-	-	Grants	-	-
189,311	705,776	280,000	220,000	Other	294,300	294,300
431,835	856,238	842,500	742,000	<b>TOTAL MISCELLANEOUS &amp; NON PROFITS</b>	1,196,300	1,196,300
-50.4%	98.3%	-1.6%			42.0%	42.0%

**TOTAL OTHER DEPARTMENTS**

-	-	437,500	437,500	Salaries & Benefits	600,000	600,000
-	-	-	-	Materials & Supplies	1,000	1,000
100,000	43,580	45,100	43,800	Equipment & Capital	65,500	65,500
-	-	-	-	Grants	-	-
1,270,774	2,094,918	2,985,564	3,358,752	Other	1,620,890	1,620,890
1,613,298	2,288,960	3,593,164	3,924,552	<b>TOTAL</b>	2,589,390	2,589,390
-35.2%	41.9%	57.0%			-27.9%	-27.9%

ACTUAL 2011      ACTUAL 2012      BUDGET 2013      ESTIMATED 2013

### 2013 Budget

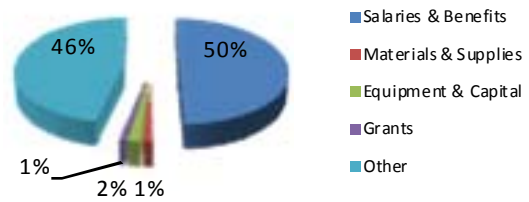


### PUBLIC HEALTH

ADMINISTRATION	Page 43
PERSONAL HEALTH	Page 43
EARLY INTERVENTION	Page 43
ENVIRONMENTAL HEALTH	Page 44
PUBLIC HEALTH PREPAREDNESS	Page 44
MENTAL HEALTH	Page 44

MANAGER 2014      COUNCIL 2014

### 2014 Budget



ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>PUBLIC HEALTH ADMINISTRATION</b>						
329,976	343,194	355,284	355,284	Salaries & Benefits	366,240	366,240
515	-	5,000	5,000	Materials & Supplies	3,500	3,500
969	-	2,500	2,500	Equipment & Capital	1,500	1,500
-	-	-	-	Grants	-	-
39,683	32,180	40,500	40,500	Other	40,500	40,500
371,142	375,374	403,284	403,284	<b>TOTAL PUBLIC HEALTH ADMINISTRATION</b>	411,740	411,740
19.9%	1.1%	7.4%			2.1%	2.1%
<b>PERSONAL HEALTH</b>						
1,042,512	1,079,090	1,064,349	1,064,949	Salaries & Benefits	1,061,976	1,061,976
10,339	17,457	24,400	24,900	Materials & Supplies	18,670	18,670
23,272	14,334	17,170	17,170	Equipment & Capital	18,700	18,700
1,008	4,025	15,000	15,000	Grants	15,000	15,000
606,730	627,562	564,809	621,589	Other	695,003	695,003
1,683,860	1,742,468	1,685,728	1,743,608	<b>TOTAL PERSONAL HEALTH</b>	1,809,349	1,809,349
-7.5%	3.5%	-3.3%			7.3%	7.3%
<b>EARLY INTERVENTION</b>						
316,300	358,672	377,305	377,305	Salaries & Benefits	382,865	382,865
10,063	2,966	9,450	9,400	Materials & Supplies	5,750	5,750
5,673	2,670	3,000	3,000	Equipment & Capital	1,000	1,000
-	-	10,000	10,000	Grants	10,000	10,000
14,199	15,100	52,598	62,048	Other	42,336	42,336
346,235	379,407	452,353	461,753	<b>TOTAL EARLY INTERVENTION</b>	441,951	441,951
-1.3%	9.6%	19.2%			-2.3%	-2.3%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
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**ENVIRONMENTAL HEALTH**

Manager's supplemental includes adding Environmental Health Tech position

326,795	338,291	338,019	338,019	Salaries & Benefits	352,902	413,638
7,500	9,414	16,600	16,600	Materials & Supplies	13,000	13,000
46,962	9,305	32,500	32,500	Equipment & Capital	15,500	15,500
-	-	5,000	5,000	Grants	5,000	5,000
34,268	60,713	61,971	61,971	Other	97,973	97,973
415,525	417,723	454,090	454,090	TOTAL ENVIRONMENTAL HEALTH	484,375	545,111
-2.8%	0.5%	8.7%			6.7%	20.0%

**PUBLIC HEALTH PREPAREDNESS**

67,643	83,139	103,752	103,752	Salaries & Benefits	132,160	132,160
31,369	932	25,000	25,000	Materials & Supplies	17,000	17,000
27,394	8,182	29,210	29,210	Equipment & Capital	41,710	41,710
-	-	10,000	10,000	Grants	3,240	3,240
206,558	66,213	127,187	127,187	Other	137,594	137,594
332,964	158,466	295,149	295,149	TOTAL PUBLIC HEALTH PREPAREDNESS	331,704	331,704
16.8%	-52.4%	86.3%			12.4%	12.4%

**PREVENTION/MENTAL HEALTH**

731,246	587,027	591,945	591,945	Prevention	564,951	564,951
543,142	476,073	622,477	622,477	Mental Health	577,646	577,646
1,274,388	1,063,100	1,214,422	1,214,422	TOTAL PREVENTION/MENTAL HEALTH	1,142,597	1,142,597
4.7%	-16.6%	14.2%			-5.9%	-5.9%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>PUBLIC HEALTH</b>						
2,083,226	2,202,386	2,238,709	2,239,309	Salaries & Benefits	2,296,143	2,356,879
59,787	30,768	80,450	80,900	Materials & Supplies	57,920	57,920
104,270	34,492	84,380	84,380	Equipment & Capital	78,410	78,410
1,008	4,025	40,000	40,000	Grants	33,240	33,240
2,175,825	1,864,868	2,061,487	2,127,717	Other	2,156,003	2,156,003
4,424,115	4,136,539	4,505,026	4,572,306	<b>TOTAL PUBLIC HEALTH</b>	4,621,716	4,682,452
0.3%	-6.5%	8.9%			2.6%	3.9%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
699,393 -1.0%	703,000 0.5%	703,000 0.0%	703,000	<b>GENERAL OBLIGATION BOND</b>	705,000 0.3%	705,000 0.3%
7,024,090 37.3%	2,951,567 -58.0%	2,255,000 -23.6%	-	<b>CAPITAL PROJECTS</b>	6,739,700 198.9%	6,739,700 198.9%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>TOTAL OPERATING EXPENSES</b>						
22,012,880	22,451,703	22,863,920	22,742,932	Salaries & Benefits	24,062,778	24,221,724
245,423	210,722	309,975	296,075	Materials & Supplies	317,468	317,468
9,606,539	5,063,460	4,465,058	2,155,728	Equipment & Capital	9,173,997	9,173,997
195,623	678,063	766,547	688,073	Grants	777,786	777,786
18,757,585	15,832,725	16,811,676	17,125,377	Other	16,327,753	16,528,253
51,060,574	44,387,135	45,342,176	43,092,685	<b>TOTAL</b>	50,961,782	51,321,228
<b>TOTAL OPERATING REVENUES</b>						
50,500,237	45,862,685	45,342,176	44,552,248		51,321,227	51,321,227
(560,337)	1,475,550	-	1,459,563	<b>OPERATING SURPLUS (+) DEFICIT (-)</b>	359,445	(1)

ACTUAL  
2011

ACTUAL  
2012

BUDGET  
2013

ESTIMATED  
2013

MANAGER  
2014

COUNCIL  
2014

**OTHER TAX AREAS  
SPECIAL DISTRICTS**

Special Sales & Use Taxes	Page 49
Transient Room, Restaurant, RAP Taxes	
Service Area #6	Page 50
Service Area #8	Page 51
Wildland Fire District	Page 52
Service Area #1	Page 53
Transit Dsitric	Page 54
Landfill Enterprise	Page 55



ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>SPECIAL SALES &amp; USE TAXES</b>						
<b>REVENUES</b>						
6,471,610	5,860,553	5,330,000		- Transient Room Tax	5,830,000	5,830,000
1,908,646	2,044,108	2,205,000		- Restaurant Tax	2,220,000	2,220,000
1,221,426	1,293,608	1,370,000		- Arts & Recreation Tax	1,380,000	1,380,000
9,601,682	9,198,270	8,905,000		- TOTAL	9,430,000	9,430,000
43.3%	-4.2%	-3.2%			5.9%	5.9%
<b>EXPENSES</b>						
<b>Transient Room Tax</b>						
4,512,619	5,124,466	4,707,000		- Park City Chamber Bureau	5,130,000	5,130,000
39,750	39,074	41,000		- Bond Expenses	90,000	90,000
4,208	20,911	182,600		- County Projects	359,600	359,600
135,000	226,200	350,400		- Transfer to Recreation Fund	250,400	250,400
<b>Restaurant Tax</b>						
1,543,162	1,536,280	1,984,500		- Committee Appropriation	1,953,000	1,953,000
-	402	220,500		- County Projects	267,000	267,000
<b>Arts &amp; Recreation Tax</b>						
712,407	97,228	685,000		- Arts	677,500	677,500
18,786	484,661	580,000		- Recreation	677,500	677,500
323,195	-	-		- Recreation Bond	-	-
-	-	-		- Administration Costs	25,000	25,000
7,289,126	7,529,221	8,751,000		- TOTAL	9,430,000	9,430,000
-16.7%	-14.0%	0.0%	-100.0%		7.8%	7.8%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>SERVICE AREA #6</b>						
<b>REVENUES</b>						
892,003	897,327	1,084,750		- Property Taxes	1,219,000	1,219,000
386,020	-	35,000		- Miscellaneous	5,000	5,000
-	-	23,945		- From Surplus	110,000	110,000
1,278,023	897,327	1,143,695		- TOTAL	1,334,000	1,334,000
11.7%	-21.5%	0.0%	-100.0%		16.64%	16.64%
<b>EXPENSES</b>						
268,862	274,734	352,425		- Salaries & Benefits	301,954	301,954
371,652	334,321	357,250		- Materials & Supplies	393,000	393,000
55,000	119,270	119,270		- Fleet Lease Payment	170,000	170,000
644,560	174,604	314,750		- Construction Projects	469,046	469,046
1,340,074	902,929	1,143,695		- TOTAL	1,334,000	1,334,000
17.2%	-21.1%	0.0%	-100.0%		16.64%	16.64%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>SERVICE AREA #8</b>						
<b>REVENUES</b>						
596,489	663,040	575,050		- Property Taxes	575,050	575,050
3,398	5,472	5,000		- Miscellaneous	5,000	5,000
-	-	-		- From Surplus	5,691	5,691
599,887	668,511	580,050		- TOTAL	585,741	585,741
3.4%	15.3%	0.0%	-100.0%		1.0%	1.0%
<b>EXPENSES</b>						
108,243	26,336	66,000		- Salaries & Benefits	93,741	93,741
101,573	100,886	107,000		- Materials & Supplies	107,000	107,000
400,139	377,837	418,500		- Construction Projects	385,000	385,000
609,955	505,059	591,500		- TOTAL	585,741	585,741
3.1%	-14.6%	0.0%	-100.0%		-1.0%	-1.0%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>WILDLAND FIRE</b>						
<b>REVENUES</b>						
67,925	73,802	68,200		- Property Taxes	68,200	68,200
2,369	4,010	4,000		- Miscellaneous	-	-
3,946	-	-		- From Surplus	-	-
74,239	77,812	72,200		- TOTAL	68,200	68,200
2.8%	7.8%	0.0%	-100.0%		-5.5%	-5.5%
<b>EXPENSES</b>						
-	2,984	-		- Salaries & Benefits	17,250	17,250
27,926	24,773	72,200		- Materials & Supplies	26,150	26,150
-	21,183	-		- Suppression	16,000	16,000
-	-	-		- To Surplus	8,800	8,800
27,926	48,940	72,200		- TOTAL	68,200	68,200
-61.3%	-32.2%	0.0%	-100.0%		-5.5%	-5.5%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>SERVICE AREA #1</b>						
<b>REVENUES</b>						
1,407,909	1,331,056	1,970,000		- Mineral Lease Funds	1,570,000	1,570,000
11,346	14,672	50,000		- Miscellaneous	15,000	15,000
-	-	100,000		- From Surplus	-	-
1,419,254	1,345,728	2,120,000		- TOTAL	1,585,000	1,585,000
-33.1%	-36.5%	0.0%	-100.0%		-25.2%	-25.2%
<b>EXPENSES</b>						
2,035,000	2,035,000	2,035,000		- Road Projects	1,500,000	1,500,000
-	85,000	85,000		- School Districts	85,000	85,000
103,446	-	-		- Miscellaneous	-	-
2,138,446	2,120,000	2,120,000		- TOTAL	1,585,000	1,585,000
0.9%	0.0%	0.0%	-100.0%		-25.2%	-25.2%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>TRANSIT DISTRICT</b>						
<b>REVENUES</b>						
1,303,370	1,366,880	1,200,000		- Sales Taxes	1,400,000	1,400,000
420,797	424,074	440,000		- Assessments, Ads & Contributions	440,000	440,000
522,663	563,585	450,000		- Grants	450,000	450,000
-	-	-		- Room Tax Contribution	-	-
-	-	420,700		- From Surplus	235,000	489,800
7,660	5,225	-		- Miscellaneous	-	-
2,254,490	2,359,764	2,510,700		- TOTAL	2,525,000	2,779,800
-10.2%	-6.0%	0.0%	-100.0%		0.6%	10.7%
<b>EXPENSES</b>						
84,604	95,764	105,200		- Salaries & Benefits	35,700	35,700
1,822,458	2,152,238	2,427,000		- Bus Related Services	2,537,100	2,637,100
56,746	51,560	72,000		- Equipment & Capital	107,000	107,000
2,408	10,358	-		- Miscellaneous	-	-
1,966,216	2,309,921	2,604,200		- TOTAL	2,679,800	2,779,800
-24.5%	-11.3%	0.0%	-100.0%		2.9%	6.7%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>LANDFILL ENTERPRISE FUND</b>						
<b>REVENUES</b>						
-	-	-	-	- Scale Fees	1,262,720	1,262,720
-	-	-	-	- Miscellaneous	-	-
-	-	-	-	- From Surplus	215,973	215,973
-	-	-	-	- TOTAL	1,478,693	1,478,693
<b>EXPENSES</b>						
-	-	-	-	- Salaries & Benefits	536,343	536,343
-	-	-	-	- Materials & Supplies	11,200	11,200
-	-	-	-	- Professional & Technical	269,700	269,700
-	-	-	-	- Equipment & Capital	487,000	487,000
-	-	-	-	- Other	174,450	174,450
-	-	-	-	- TOTAL	1,478,693	1,478,693

ACTUAL  
2011

ACTUAL  
2012

BUDGET  
2013

ESTIMATED  
2013

MANAGER  
2014

COUNCIL  
2014

**FLEET LEASE  
MISCELLANEOUS FUNDS**

Fleet Lease Fund	Page 57
Building Authority	Page 58
Redevelopment Agency	Page 59
Open Space Capital Fund	Page 60
Misc. Special Revenue	Page 61
General Capital Agent	Page 62
Disaster Fund	Page 63



ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>FLEET LEASE FUND</b>						
<b>REVENUES</b>						
2,304,483	1,711,606	1,582,466		- Lease Payments	2,043,680	2,043,680
7,094	14,923	17,540		- Miscellaneous	17,540	17,540
-	-	-		- From Surplus	593,764	593,764
2,311,577	1,726,529	1,600,006		- TOTAL	2,654,984	2,654,984
44.5%	7.9%	0.0%	-100.0%		65.9%	65.9%
<b>EXPENSES</b>						
1,173,595	1,322,782	1,374,534		- Capital Purchases	2,639,984	2,639,984
118,102	74,526	-		- Vehicle Set-up	-	-
2,705	18,059	20,000		- Insurance	15,000	15,000
1,294,403	1,415,368	1,394,534		- TOTAL	2,654,984	2,654,984
-7.2%	1.5%	0.0%	-100.0%		90.4%	90.4%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>BUILDING AUTHORITY</b>						
<b>REVENUES</b>						
400,000	800,000	800,000		- County Lease Payment	400,000	400,000
288,322	288,322	253,464		- State Contract	253,464	253,464
9,682	11,012	10,000		- Miscellaneous	10,000	10,000
-	-	303,536		- From Surplus	390,536	390,536
698,004	1,099,334	1,367,000		- TOTAL	1,054,000	1,054,000
-48.9%	-19.6%	0.0%	-100.0%		-22.9%	-22.9%
<b>EXPENSES</b>						
-	50,000	250,000		- Construction Projects	380,000	380,000
1,057,056	1,050,929	1,115,000		- Bond Expenses	669,000	669,000
910	922	2,000		- Miscellaneous	5,000	5,000
1,057,966	1,101,850	1,367,000		- TOTAL	1,054,000	1,054,000
-22.6%	-19.4%	0.0%	-100.0%		-22.9%	-22.9%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>REDEVELOPMENT AGENCY</b>						
<b>REVENUES</b>						
-	-	-	-	- Tax Increment	-	-
-	-	-	-	- Interest	-	-
-	-	-	-	- From Surplus	617,000	617,000
-	-	-	-	- TOTAL	617,000	617,000
<b>EXPENSES</b>						
-	-	-	-	- Economic Development	-	-
-	-	-	-	- To Other Funds	617,000	617,000
-	-	-	-	- TOTAL	617,000	617,000

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>OPEN SPACE</b>						
<b>REVENUES</b>						
70,312	95,744	190,000		- Developer Contributions	190,000	190,000
50,000	50,000	50,000		- From Other Funds	50,000	50,000
-	-	-		- From Surplus	-	-
4,623	6,007,282	1,000		- Miscellaneous	1,000	1,000
124,935	6,153,026	241,000		- TOTAL	241,000	241,000
-48.2%	2453.1%	0.0%	-100.0%		0.0%	0.0%
<b>EXPENSES</b>						
62,972	7,480,949	191,000		- Property Acquisition	191,000	191,000
6,106	11,730	50,000		- Open Space Maintenance	50,000	50,000
69,079	7,492,678	241,000		- TOTAL	241,000	241,000
-71.3%	3009.0%	0.0%	-100.0%		0.0%	0.0%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>MISC. SPECIAL REVENUE</b>						
<b>REVENUES</b>						
5,403	33,997	-		- Children's Justice Center	57,000	57,000
64,695	51,778	45,000		- Weeds	45,000	45,000
1,861,914	100,710	2,000		- Miscellaneous	2,000	2,000
-	-	-		- From Surplus	-	-
1,932,013	186,485	47,000		- TOTAL	104,000	104,000
4010.7%	296.8%	0.0%	-100.0%		121.3%	121.3%
<b>EXPENSES</b>						
1,628,883	2,315	-		- Children's Justice Center	57,000	57,000
30,277	45,432	47,000		- Weeds	47,000	47,000
252,468	97,531	-		- Miscellaneous	-	-
1,911,628	145,278	47,000		- TOTAL	104,000	104,000
3967.3%	209.1%	0.0%	-100.0%		121.3%	121.3%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>GENERAL CAPITAL AGENT</b>						
<b>REVENUES</b>						
8,000	193,839	-		- Developer Fees	-	-
-	-	315,000		- Grants	-	-
3,508	3,467	16,200		- Miscellaneous	-	-
-	-	108,800		- From Surplus	-	-
11,508	197,306	440,000		- TOTAL	-	-
-97.4%	-55.2%	0.0%	-100.0%		-100.0%	-100.0%
<b>EXPENSES</b>						
604,414	59,450	440,000		- Construction Projects	-	-
604,414	59,450	440,000		- TOTAL	-	-
37.4%	-86.5%	0.0%	-100.0%		-100.0%	-100.0%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>DISASTER FUND</b>						
<b>REVENUES</b>						
-	-	-	-	- Miscellaneous	-	-
-	-	-	-	- From Other Funds	200,000	200,000
-	-	-	-	- From Surplus	-	-
-	-	-	-	- TOTAL	200,000	200,000
<b>EXPENSES</b>						
-	-	-	-	- Disaster Contingency	-	-
-	-	-	-	- To Surplus	200,000	200,000
-	-	-	-	- TOTAL	200,000	200,000

ACTUAL  
2011

ACTUAL  
2012

BUDGET  
2013

ESTIMATED  
2013

MANAGER  
2014

COUNCIL  
2014

**WATER SERVICE AREAS  
SENIORS**

Park Ridge Water	Page 65
Senior Director	Page 66
North Summit Seniors	Page 67
South Summit Seniors	Page 68
Park City Seniors	Page 69



ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>PARK RIDGE WATER</b>						
<b>REVENUES</b>						
17,358	17,000	17,000		- Assessments	17,000	17,000
-	-	-		- Miscellaneous	-	-
17,358	17,000	17,000		- TOTAL	17,000	17,000
2.1%	0.0%	0.0%	-100.0%		0.0%	0.0%
<b>EXPENSES</b>						
-	-	-		- Construction	-	-
17,000	17,000	17,000		- Bond Expenses	17,000	17,000
-	-	-		- Miscellaneous	-	-
17,000	17,000	17,000		- TOTAL	17,000	17,000
0.0%	0.0%	0.0%	-100.0%		0.0%	0.0%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>SENIOR DIRECTOR</b>						
<b>REVENUES</b>						
-	-	-		- Grants	-	-
4	4	-		- Miscellaneous	-	-
14,500	9,500	19,000		- From Other Funds	44,600	44,600
14,504	9,504	19,000		- TOTAL	44,600	44,600
-23.7%	-50.0%	0.0%	-100.0%		134.7%	134.7%
<b>EXPENSES</b>						
-	-	-		- Salaries & Benefits	-	-
3,199	642	2,500		- Materials & Supplies	2,000	2,000
-	759	4,000		- Capital & Equipment	5,000	5,000
11,257	12,441	12,500		- Other	37,600	37,600
14,457	13,841	19,000		- TOTAL	44,600	44,600
-23.9%	-27.2%	0.0%	-100.0%		134.7%	134.7%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>NORTH SUMMIT SENIORS</b>						
<b>REVENUES</b>						
10,440	8,446	10,500		- Grants	10,500	10,500
9,470	8,358	11,500		- Miscellaneous	11,500	11,500
16,133	17,500	17,500		- From Other Funds	19,610	19,610
36,043	34,303	39,500		- TOTAL	41,610	41,610
-8.8%	-13.2%	0.0%	-100.0%		5.3%	5.3%
<b>EXPENSES</b>						
2,691	2,659	2,600		- Salaries & Benefits	2,600	2,600
12,315	12,353	11,700		- Materials & Supplies	13,700	13,700
-	-	-		- Capital & Equipment	-	-
21,009	24,716	25,200		- Other	25,310	25,310
36,015	39,728	39,500		- TOTAL	41,610	41,610
-8.8%	0.6%	0.0%	-100.0%		5.3%	5.3%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>SOUTH SUMMIT SENIORS</b>						
<b>REVENUES</b>						
8,033	8,431	11,000		- Grants	11,000	11,000
7,812	8,521	12,500		- Miscellaneous	12,500	12,500
15,972	20,000	15,970		- From Other Funds	13,630	13,630
31,817	36,952	39,470		- TOTAL	37,130	37,130
-19.4%	-6.4%	0.0%	-100.0%		-5.9%	-5.9%
<b>EXPENSES</b>						
2,584	2,659	2,600		- Salaries & Benefits	2,600	2,600
9,999	10,186	11,700		- Materials & Supplies	11,700	11,700
-	-	-		- Capital & Equipment	-	-
26,845	25,523	25,170		- Other	22,830	22,830
39,428	38,368	39,470		- TOTAL	37,130	37,130
-0.1%	-2.8%	0.0%	-100.0%		-5.9%	-5.9%

ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ESTIMATED 2013		MANAGER 2014	COUNCIL 2014
<b>PARK CITY SENIORS</b>						
<b>REVENUES</b>						
7,878	8,177	7,000		- Grants	7,000	7,000
6,747	6,663	7,000		- Miscellaneous	7,000	7,000
24,891	24,500	25,950		- From Other Funds	23,130	23,130
39,516	39,340	39,950		- TOTAL	37,130	37,130
-1.1%	-1.5%	0.0%	-100.0%		-7.1%	-7.1%
<b>EXPENSES</b>						
3,218	2,659	2,600		- Salaries & Benefits	2,600	2,600
11,116	10,844	11,700		- Materials & Supplies	11,700	11,700
-	-	-		- Capital & Equipment	-	-
23,312	23,969	25,650		- Other	22,830	22,830
37,646	37,472	39,950		- TOTAL	37,130	37,130
-5.8%	-6.2%	0.0%	-100.0%		-7.1%	-7.1%