

SUMMIT COUNTY

BUDGET YEAR
2023

The following is a compilation of budgets submitted by the various departments in the County. The budget committee has done a detailed review, they have met with the departments, the Manager and the County Council. All departments which had a concern with the budget the committee recommended was given an opportunity to meet with both the County Manager and the County Council.

Following this page you can see the final results for the year 2021, the approved budgets and YTD end of September for 2022, the requested budget by the department, the budget committee's recommendation and the Manager's recommended budget for 2023. Public hearings are scheduled for December 7th and 14th, 2022 and adopted by the County Council before December 31, 2022.

Council Adopted
Summit County Budgets

SUMMARY OF OPERATING FUNDS

Consisting of the Summit County general, municipal-type services, and assessing & collecting funds

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022		REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
\$ 64,642,317	\$ 66,378,041	\$ 26,008,953	TOTAL REVENUES	\$ 68,011,446	\$ 1,633,405	\$ 68,226,596	\$ 72,052,229	\$ 70,841,097
12.89%	15.40%	-60.82%		2.46%		2.78%	8.55%	6.72%
\$ 51,925,666	\$ 66,189,041	\$ 38,997,326	TOTAL EXPENSES	\$ 74,763,979	\$ 8,574,938	\$ 69,939,474	\$ 72,052,230	\$ 70,841,098
4.23%	29.07%	-41.08%		12.96%		5.67%	8.86%	7.03%
\$ 12,716,651	\$ 189,000	\$ (12,988,372)	SURPLUS (+) or DEFICIT (-)	\$ (6,752,533)	\$ (6,941,533)	\$ (1,712,878)	\$ (1)	\$ (1)

**Council Adopted
Summit County Budgets**

**Summit County
Operating Funds
Revenues**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
TAXES									
\$ 19,046,973	\$ 21,572,748	\$ 1,299,608	3110	Property Taxes	\$ 24,400,242	\$ 2,827,494	\$ 24,400,242	\$ 24,228,085	\$ 24,228,085
				Truth in Taxation		\$ -	\$ -		
\$ 2,956,937	\$ 3,679,393	\$ 568,843	3112	Assessing & Collecting	\$ 3,566,891	\$ (112,502)	\$ 3,566,891	\$ 3,566,891	\$ 3,566,891
\$ 706,124	\$ 650,067	\$ 376,276	3115	Fee-In-Lieu (motor vehicle)	\$ 659,100	\$ 9,033	\$ 659,100	\$ 659,100	\$ 659,100
\$ 1,538,969	\$ 1,403,940	\$ 1,719,531	3120	Redemptions	\$ 1,404,000	\$ 60	\$ 1,404,000	\$ 1,404,000	\$ 1,404,000
\$ 9,783,698	\$ 8,400,000	\$ 4,631,721	3130	Sales Tax--Municipal	\$ 9,750,000	\$ 1,350,000	\$ 9,750,000	\$ 9,750,000	\$ 9,750,000
\$ 4,902,384	\$ 4,300,000	\$ 2,492,942	3135	Sales Tax--General	\$ 5,200,000	\$ 900,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000

\$ 38,935,085	\$ 40,006,148	\$ 11,088,921	TOTAL TAXES		\$ 44,980,233	\$ 4,974,085	\$ 44,980,233	\$ 44,808,076	\$ 44,808,076
8.17%	14.62%	27.72%	Percent Change		12.43%		12.43%	12.00%	12.00%
40,498,097	40,006,148								
\$ (1,563,012)	\$ -								

LICENSES & PERMITS

\$ 516,177	\$ 450,000	\$ 497,420	3210	BUSINESS LICENSES	\$ 500,000	\$ 50,000	\$ 500,000	\$ 500,000	\$ 500,000
\$ -	\$ -	\$ -	3220	PLANNING/AGRICULTURAL PRESERVA	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 2,987,014	\$ 1,850,000	\$ 1,689,865	3221	BUILDING PERMITS	\$ 2,000,000	\$ 150,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
\$ 13,780	\$ 6,000	\$ 9,703	3222	MARRIAGE LICENSES	\$ 13,000	\$ 7,000	\$ 13,000	\$ 13,000	\$ 13,000
\$ 14,706	\$ 15,000	\$ 11,431	3225	ANIMAL LICENSES	\$ 22,500	\$ 7,500	\$ 22,500	\$ 22,500	\$ 22,500
\$ 696,423	\$ 475,000	\$ 485,351	3226	ENGINEERING PERMITS	\$ 700,000	\$ 225,000	\$ 700,000	\$ 700,000	\$ 700,000

\$ 4,228,100	\$ 2,796,000	\$ 2,693,769	TOTAL LICENSES & PERMITS		\$ 3,235,500	\$ 439,500	\$ 3,235,500	\$ 3,235,500	\$ 3,235,500
101.58%	-2.46%	96.34%	Percent Change		15.72%		15.72%	15.72%	15.72%
4,228,100	2,796,000								

**Council Adopted
Summit County Budgets**

\$ - \$ -

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
INTERGOVERNMENTAL									
\$ 105,062	\$ 772,025	\$ 72,019	3310	FEDERAL GRANTS	\$ 75,000	\$ (697,025)	\$ 75,000	\$ 75,000	\$ 75,000
\$ 37,000	\$ 47,000	\$ 69,835	3312	GRANT/MISCELLANEOUS	\$ 50,000	\$ 3,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ 785,029	\$ 730,000	\$ -	3313	DISPATCH REIMBURSEMENT	\$ 891,196	\$ 161,196	\$ 891,196	\$ 891,196	\$ 891,196
\$ 715,575	\$ 700,000	\$ 362,861	3314	STATE JAIL REIMBURSEMENT	\$ 600,000	\$ (100,000)	\$ 600,000	\$ 600,000	\$ 600,000
\$ 1,478,765	\$ 1,450,000	\$ 1,508,064	3330	IN LIEU OF TAXES	\$ 1,460,000	\$ 10,000	\$ 1,460,000	\$ 1,460,000	\$ 1,460,000
\$ 766,922	\$ 461,141	\$ 147,862	3340	STATE GRANTS	\$ 556,200	\$ 95,059	\$ 556,200	\$ 556,200	\$ 556,200
\$ 2,019,336	\$ 1,808,100	\$ 1,000,920	3356	CLASS B ROADS	\$ 1,936,380	\$ 128,280	\$ 1,936,380	\$ 1,936,380	\$ 1,936,380
\$ 96,312	\$ 90,000	\$ -	3358	STATE LIQUOR ENFORCEMENT	\$ 95,000	\$ 5,000	\$ 95,000	\$ 95,000	\$ 95,000
\$ 71,631	\$ 65,000	\$ 43,343	3359	COURT SECURITY SURCHARGE	\$ 72,000	\$ 7,000	\$ 72,000	\$ 72,000	\$ 72,000
\$ 41,609	\$ 60,000	\$ 32,949	3361	LICENSE REIMBURSEMENT	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
\$ 385,809	\$ 325,000	\$ 138,523	3362	FLEET MAINTENANCE	\$ 325,000	\$ -	\$ 325,000	\$ 325,000	\$ 325,000
\$ 275,436	\$ 260,000	\$ 246,752	3364	STATE COURT REIMBURSEMENT	\$ 275,000	\$ 15,000	\$ 275,000	\$ 275,000	\$ 275,000
\$ 165,463	\$ 150,000	\$ 53,278	3366	BAILIFF SERVICE STATE CONTRACT	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
						\$ -	\$ -	\$ -	
\$ 2,742,249	\$ 4,137,114	\$ 1,957,460		HEALTH DEPARTMENT GRANTS	\$ 4,103,772	\$ (33,342)	\$ 4,103,772	\$ 4,103,772	\$ 4,103,772
\$ 9,686,198	\$ 11,055,380	\$ 5,633,864	TOTAL INTERGOVERNMENTAL		\$ 10,649,548	\$ (405,832)	\$ 10,649,548	\$ 10,649,548	\$ 10,649,548
8.87%	20.82%	50.96%	Percent Change		-3.67%		-3.67%	-3.67%	-3.67%
9,697,092	11,055,380								
\$ (10,894)	\$ -								
	37.42%								

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
FEES									
\$ 160,784	\$ 184,950	\$ 546	3410	ATTORNEY FEES	\$ 120,000	\$ (64,950)	\$ 185,000	\$ 185,000	\$ 185,000
\$ 23,316	\$ 14,000	\$ 19,303	3411	CLERK FEES	\$ 20,000	\$ 6,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 1,223,300	\$ 1,050,000	\$ 616,032	3412	RECORDER FEES	\$ 850,000	\$ (200,000)	\$ 850,000	\$ 850,000	\$ 850,000
\$ 269,907	\$ 130,000	\$ 233,706	3413	ENGINEER/CONST INSP FEE	\$ 240,000	\$ 110,000	\$ 240,000	\$ 240,000	\$ 240,000
\$ 220,605	\$ 200,000	\$ 148,605	3414	SUBDIVISION FEES	\$ 165,000	\$ (35,000)	\$ 165,000	\$ 165,000	\$ 165,000
\$ 15	\$ 20,000	\$ 1,104	3415	DEVELOPMENT CODE	\$ 1,000	\$ (19,000)	\$ 1,000	\$ 1,000	\$ 1,000
\$ 12,854	\$ 15,000	\$ -	3416	SEARCH & RESCUE	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 379,217	\$ 50,000	\$ 131,242	3417	PRIMARY RES FEE/PROMONTORY	\$ 80,000	\$ 30,000	\$ 80,000	\$ 80,000	\$ 80,000
\$ 1,720,013	\$ 875,000	\$ 953,273	3418	PLAN CHECK FEES	\$ 1,000,000	\$ 125,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
\$ -	\$ -	\$ -	3419	RIGHT OF ACCESS/UCJIS CRIM HIS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 58,252	\$ 120,000	\$ 11,328	3420	COMPLIANCE-SHERIFF	\$ 150,000	\$ 30,000	\$ 150,000	\$ 150,000	\$ 150,000
\$ 3,332	\$ 6,000	\$ 2,310	3421	SHERIFF FEES	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 186,252	\$ 400,000	\$ 127,493	3422	SOUTH SUMMIT AMBULANCE	\$ 150,000	\$ (250,000)	\$ 150,000	\$ 150,000	\$ 150,000
\$ 134,649	\$ 400,000	\$ 101,044	3423	NORTH SUMMIT AMBULANCE	\$ 135,000	\$ (265,000)	\$ 135,000	\$ 135,000	\$ 135,000
\$ -	\$ 12,000	\$ -	3424	FOREST LAW ENFORCEMENT	\$ 10,000	\$ (2,000)	\$ 10,000	\$ 10,000	\$ 10,000
\$ 2,150,317	\$ 1,110,000	\$ 1,514,993	3425	PARK CITY AMBULANCE	\$ -	\$ (1,110,000)	\$ -	\$ 2,055,000	\$ -
\$ 15,000	\$ 34,000	\$ 4,000	3428	JRI	\$ 15,000	\$ (19,000)	\$ 15,000	\$ 15,000	\$ 15,000
\$ 1,745	\$ 2,000	\$ 184	3430	NON-DEPARTMENTAL	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 4,457	\$ 3,550	\$ 1,601	3433	COMPUTER FEES	\$ 3,550	\$ -	\$ 3,550	\$ 3,500	\$ 3,500
\$ -	\$ 1,000	\$ -	3434	GIS FEES DATA/SERVICES	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 121,795	\$ 170,000	\$ 29,096	3435	PS SPECIAL EVENTS CONTRACTS	\$ 150,000	\$ (20,000)	\$ 150,000	\$ 150,000	\$ 150,000
\$ 1,504,070	\$ 950,000	\$ 364,221	3443	WASTE DISPOSAL	\$ 1,516,900	\$ 566,900	\$ 1,516,900	\$ 1,516,900	\$ 1,516,900
\$ 80,934	\$ 110,000	\$ 162,987	3446	WEED SPRAY	\$ 120,000	\$ 10,000	\$ 120,000	\$ 120,000	\$ 120,000
\$ 246,926	\$ 220,000	\$ 302,796	3470	FAIR & PARK RECEIPTS	\$ 300,000	\$ 80,000	\$ 300,000	\$ 300,000	\$ 300,000
\$ 704	\$ 2,000	\$ -	3471	OFFENDER OBLIGATION FEE/REIM	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 281,489	\$ 399,000	\$ 67,758	3475	TELEVISION FRANCHISE	\$ 280,000	\$ (119,000)	\$ 280,000	\$ 280,000	\$ 280,000
\$ -	\$ 1,000	\$ -	3476	INMATE LABOR FEES	\$ 2,200	\$ 1,200	\$ 2,200	\$ 2,200	\$ 2,200
\$ 175	\$ 65,000	\$ -	3495	SNOW REMOVAL	\$ 15,000	\$ (50,000)	\$ 15,000	\$ 15,000	\$ 15,000
\$ 48,124	\$ 22,500	\$ 7,067	3496	ELECTION FEES	\$ 48,000	\$ 25,500	\$ 48,000	\$ 48,000	\$ 48,000
\$ 6,824	\$ 8,000	\$ 5,732	3498	SURVEYOR FEES	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ 575,545	\$ 452,750	\$ 277,676		HEALTH DEPARTMENT FEES	\$ 464,470	\$ 11,720	\$ 464,470	\$ 464,470	\$ 464,470
\$ 9,430,600	\$ 7,027,750	\$ 5,084,097		TOTAL FEES	\$ 5,870,120	\$ (1,157,630)	\$ 5,935,120	\$ 7,990,070	\$ 5,935,070
29.17%	-1.52%	72.34%		Percent Change	-16.47%		-15.55%	13.69%	-15.55%

**Council Adopted
Summit County Budgets**

9,119,244 6,863,750
\$ 311,355 \$ 164,000

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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FINES

\$ 736,023	\$ 625,000	\$ 538,238	3511	JUSTICE COURT FINES	\$ 625,000	\$ -	\$ 625,000	\$ 625,000	\$ 625,000
\$ 19,555	\$ 22,500	\$ 14,270	3513	ADMIN LAW FINES/ANIMAL CONTROL	\$ 19,000	\$ (3,500)	\$ 19,000	\$ 19,000	\$ 19,000
\$ 11,519	\$ 20,000	\$ 13,961	3514	PROSECUTION FINES	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 210	\$ 7,500	\$ -	3515	PUBLIC DEFENDER RECOVERY FEES	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
\$ 3,771	\$ 3,000	\$ 6,453	3516	LIBRARY FINES	\$ 10,000	\$ 7,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ 30,000	\$ -	3517	EVIDENCE FORFEITURE	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
\$ 6,384	\$ 10,000	\$ 6,761	3520	COURT SERVICES FEES	\$ 11,000	\$ 1,000	\$ 11,000	\$ 11,000	\$ 11,000
TOTAL FINES					\$ 722,500	\$ 4,500	\$ 722,500	\$ 722,500	\$ 722,500
Percent Change					0.63%		0.63%	0.63%	0.63%
777,462	718,000	(0.828)							
\$ -	\$ -								

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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MISCELLANEOUS

\$ 92,289	\$ 500,000	\$ -	3610	INTEREST	\$ 500,000	\$ -	\$ 750,000	\$ 750,000	\$ 1,000,000
\$ 1,644	\$ -	\$ 2,200	3619	FORFEITURE OF BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 87,976	\$ 52,000	\$ 137,968	3621	T V RENT	\$ 115,000	\$ 63,000	\$ 115,000	\$ 115,000	\$ 115,000
\$ 65,582	\$ 24,998	\$ 37,349	3622	BANK FEE CHARGES	\$ 25,000	\$ 2	\$ 25,000	\$ 25,000	\$ 25,000
\$ 22,965	\$ 285,000	\$ 15,534	3624	RENTAL PROPERTIES	\$ 285,000	\$ -	\$ 285,000	\$ 285,000	\$ 285,000
\$ 392	\$ 6,000	\$ 266	3690	JAIL REIMBURSEMENTS	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 67,360	\$ 50,000	\$ 338,796	3692	MISCELLANEOUS	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL MISCELLANEOUS					\$ 981,000	\$ 63,002	\$ 1,231,000	\$ 1,231,000	\$ 1,481,000
Percent Change					6.86%		34.10%	34.10%	61.33%
338,553	917,998								
\$ (345)	\$ -								

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
CONTRIBUTIONS									
\$ 52,252	\$ 845,655	\$ 3,874	3800	CONTRIBUTION-OTHER FUND COUNTY		\$ (845,655)			
\$ -	\$ -	\$ -		TRT - Fair/Fairgrounds/Special Events (permitting)	\$ 877,450		\$ 787,600	\$ 800,100	\$ 800,800
\$ -	\$ -	\$ -		TRT - Historical	\$ 120,595		\$ 110,595	\$ 110,600	\$ 122,100
\$ -	\$ -	\$ -	3810	PROPERTY TAXES/TRANS BOND FD		\$ -			
\$ 19,660	\$ 10,000	\$ (260)	3811	CJC CONTRIBUTIONS	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 35,587	\$ -	\$ -	3830	CONTRIBUTION-DISASTER FUND		\$ -			
\$ 1,189	\$ 2,500	\$ 436	3832	LIVESTOCK CORRAL FEES	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 70,712	\$ 2,487,610	\$ 6,324	3870	CONTRIBUTIONS FROM SURPLUS		\$ (2,487,610)		\$ 1,930,335	\$ 2,512,003
\$ 621,007	\$ 510,000	\$ 385,754	3872	911 SERVICES	\$ 561,000	\$ 51,000	\$ 561,000	\$ 561,000	\$ 561,000
\$ 1,343	\$ 1,000	\$ 375	3874	HISTORICAL SOCIETY	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ -	\$ -	\$ 5	3893	DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,246,664	\$ 3,856,765	\$ 396,507	TOTAL CONTRIBUTIONS		\$ 1,572,545	\$ (2,284,220)	\$ 1,472,695	\$ 3,415,535	\$ 4,009,403
-30.09%	122.55%	10.28%	Percent Change		-59.23%		-61.82%	-11.44%	3.96%
1,246,664	3,856,765								
\$ -	\$ -								

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
\$ 64,642,317	\$ 66,378,041	\$ 26,008,953	TOTAL OPERATING REVENUES		\$ 68,011,446	\$ 1,633,405	\$ 68,226,596	\$ 72,052,229	\$ 70,841,097
12.89%	15.40%	39.18%			2.46%		2.78%	8.55%	6.72%

Council Adopted
Summit County Budgets

Summit County
Operating Funds
Expenditures

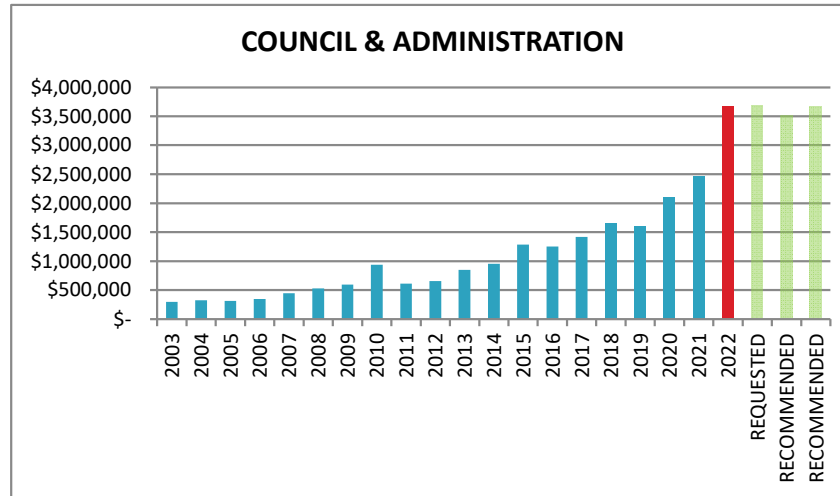
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Council Adopted
Summit County Budgets

GENERAL GOVERNMENT

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Council Adopted
Summit County Budgets



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
COUNCIL & ADMINISTRATION									
\$ 1,460,891	\$ 1,683,337	\$ 1,098,114	110	SALARIES	\$ 1,835,600	\$ 152,263	\$ 1,732,100	\$ 1,866,600	\$ 2,048,900
\$ 4,584	\$ 4,000	\$ 1,191	120	OVERTIME	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ 628,827	\$ 811,338	\$ 484,226	130	BENEFITS	\$ 780,900	\$ (30,438)	\$ 825,919	\$ 881,560	\$ 921,840
\$ 11,933	\$ 16,600	\$ 8,827	200	MATERIALS/SUPPLIES	\$ 15,700	\$ (900)	\$ 15,700	\$ 15,700	\$ 15,700
\$ 22,125	\$ 46,551	\$ 20,539	230	TRAVEL/TRAINING	\$ 83,875	\$ 37,324	\$ 46,325	\$ 46,150	\$ 46,150
\$ 19,310	\$ 38,995	\$ 29,792	270	DUES/SUBSCRIPTIONS	\$ 80,755	\$ 41,760	\$ 46,875	\$ 40,425	\$ 40,425
\$ 1,074	\$ 1,300	\$ -	285	VOLUNTEER RECOGNITION	\$ 2,000	\$ 700	\$ 1,300	\$ 1,300	\$ 1,300
\$ 11,043	\$ 10,200	\$ 7,462	290	CELLULAR PHONE	\$ 12,600	\$ 2,400	\$ 12,000	\$ 12,600	\$ 12,600
\$ 157,919	\$ 793,000	\$ 163,580	310	PROFESSIONAL/TECHNICAL	\$ 584,800	\$ (208,200)	\$ 539,800	\$ 512,800	\$ 512,800
\$ 45,803	\$ 53,000	\$ 576	315	MAINTENANCE CONTRACTS	\$ 53,360	\$ 360	\$ 53,360	\$ 53,360	\$ 53,360
\$ 4,373	\$ 3,500	\$ 1,792	360	FUEL/MAINTENANCE	\$ 3,200	\$ (300)	\$ 3,200	\$ 3,200	\$ 3,200
\$ 73,196	\$ 200,000	\$ 3,900	510	BEAR Grant	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
\$ 15,000	\$ 8,500	\$ 8,500	741	FLEET LEASE PAYMENT	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	\$ 9,000
\$ 5,630	\$ 9,551	\$ 2,515	760	EQUIPMENT	\$ 18,300	\$ 8,749	\$ 17,600	\$ 19,800	\$ 19,800
\$ 2,461,709	\$ 3,679,872	\$ 1,831,014	TOTAL COUNCIL/ADMIN		\$ 3,683,590	\$ 3,718	\$ 3,506,679	\$ 3,665,995	\$ 3,889,075
16.88%	159.26%	49.76%	Percent Change		0.10%		-4.71%	-0.38%	5.69%
5.30%	829.65%		Change in non-wage items		-10.00%		-20.03%	-22.63%	-22.59%

**Council Adopted
Summit County Budgets**

THE COUNTY COUNCIL:

Serve as the governing body of the County

Enact ordinances & resolutions that affect the general health, safety and welfare of county residents

Respond to the public and their community vision

Move CWC (\$25k) to Transportation Dept

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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COUNCIL

\$ 240,575	\$ 260,000	\$ 173,087	4111-110-000	SALARIES	\$ 267,600	\$ 7,600	\$ 267,600	\$ 267,600	\$ 286,000
\$ 108,294	\$ 126,800	\$ 80,994	4111-130-000	BENEFITS	\$ 131,600	\$ 4,800	\$ 131,600	\$ 131,600	\$ 128,700
\$ 1,731	\$ 1,500	\$ 191	4111-200-000	MATERIALS/SUPPLIES	\$ 2,500	\$ 1,000	\$ 2,500	\$ 2,500	\$ 2,500
\$ 12,419	\$ 11,700	\$ 8,783	4111-230-000	TRAVEL/TRAINING	\$ 18,050	\$ 6,350	\$ 15,000	\$ 13,000	\$ 13,000
\$ -	\$ -	\$ -	4111-270-000	DUES/SUBSCRIPTIONS	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
\$ 1,200	\$ 1,800	\$ 850	4111-290-000	CELLULAR PHONE	\$ 3,000	\$ 1,200	\$ 3,000	\$ 3,000	\$ 3,000
\$ 690	\$ -	\$ 50	4111-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ -			
\$ 1,145	\$ 1,500	\$ -	4111-760-000	EQUIPMENT	\$ 2,000	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000
\$ 366,053	\$ 403,300	\$ 263,955	TOTAL COUNCIL		\$ 449,750	\$ 46,450	\$ 421,700	\$ 419,700	\$ 435,200
24.64%	21.69%	65.45%	Percent Change		11.52%	11.52%	4.56%	4.07%	7.91%
50.23%	-38.93%		Change in non-wage items		206.36%		36.36%	24.24%	24.24%

**Council Adopted
Summit County Budgets**

ADMINISTRATION:

Provide leadership, administration, and direction to the County

Advance the County Council's strategic goals

Assess community needs and respond accordingly

Removed housing allowance from travel/training (taxable benefit); fall festival moved to HR. Moved \$80k grants coordinator to Disaster Fund as it is funded through ARPA

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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ADMINISTRATION

\$ 509,055	\$ 527,740	\$ 375,562	4112-110-000	SALARIES	\$ 515,600	\$ (12,140)	\$ 515,600	\$ 515,600	\$ 575,000
\$ 6	\$ 500	\$ 43	4112-120-000	OVERTIME	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 215,219	\$ 253,315	\$ 160,545	4112-130-000	BENEFITS	\$ 226,100	\$ (27,215)	\$ 226,100	\$ 226,100	\$ 258,700
\$ 1,900	\$ 3,000	\$ 1,683	4112-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 5,547	\$ 16,000	\$ 5,390	4112-230-000	TRAVEL/TRAINING	\$ 46,050	\$ 30,050	\$ 17,050	\$ 17,050	\$ 17,050
\$ 5,048	\$ 6,900	\$ 7,771	4112-270-000	DUES/SUBSCRIPTIONS	\$ 8,200	\$ 1,300	\$ 8,200	\$ 8,200	\$ 8,200
\$ 1,074	\$ 1,300	\$ -	4112-285-000	VOLUNTEER RECOGNITION	\$ 2,000	\$ 700	\$ 1,300	\$ 1,300	\$ 1,300
\$ 4,543	\$ 2,400	\$ 2,362	4112-290-000	CELLULAR PHONE	\$ 2,400	\$ -	\$ 2,400	\$ 2,400	\$ 2,400
\$ -	\$ 80,000	\$ 25,180	4112-310-100	P/T-GENERAL	\$ 94,000	\$ 14,000	\$ 64,000	\$ 64,000	\$ 64,000
\$ 45,000	\$ 100,000	\$ 55,000	4112-310-200	P/T-LOBBYIST	\$ 125,000	\$ 25,000	\$ 115,000	\$ 103,000	\$ 103,000
\$ -	\$ -	\$ 181	4112-315-000	MAINTENANCE CONTRACTS	\$ 360	\$ 360	\$ 360	\$ 360	\$ 360
\$ 3,774	\$ 2,000	\$ 1,187	4112-360-000	FUEL/MAINTENANCE	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 15,000	\$ 8,500	\$ 8,500	4112-741-000	FLEET LEASE PAYMENT	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	\$ 9,000
\$ -	\$ 2,000	\$ -	4112-760-000	EQUIPMENT	\$ 2,800	\$ 800	\$ 2,800	\$ 2,800	\$ 2,800

\$ 806,167	\$ 1,003,655	\$ 643,406	TOTAL ADMINISTRATION	\$ 1,036,510	\$ 32,855	\$ 966,810	\$ 954,810	\$ 1,047,310
5.21%	6.05%	64.11%	Percent Change	3.27%	3.27%	-3.67%	-4.87%	4.35%
16.63%	132.18%		Change in non-wage items	32.51%		1.13%	-4.27%	-4.05%

**Council Adopted
Summit County Budgets**

ECONOMIC DEVELOPMENT:

Maintain demographic and economic data center

Maintain affordable, workforce and moderate income housing programs

Maintain rural county grant program, economic development advisory board

Requesting an Economic Development & Housing assistant to assist with the workload. Committee does not recommend the position due to conflicting information between dept and Community Development. **Manager recommends additional position, benefits adjusted accordingly, postpone the affordable housing assessment**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
ECONOMIC DEVELOPMENT									
\$ 118,233	\$ 120,797	\$ 82,754	4115-110-000	SALARIES	\$ 236,000	\$ 115,203	\$ 132,500	\$ 236,000	\$ 268,000
\$ 38,012	\$ 56,774	\$ 26,426	4115-130-000	BENEFITS	\$ 76,100	\$ 19,326	\$ 62,275	\$ 110,920	\$ 120,600
\$ 105	\$ 600	\$ -	4115-200-000	MATERIALS/SUPPLIES	\$ 1,200	\$ 600	\$ 1,200	\$ 1,200	\$ 1,200
\$ -	\$ 3,400	\$ 983	4115-230-000	TRAVEL/TRAINING	\$ 5,075	\$ 1,675	\$ 1,575	\$ 3,400	\$ 3,400
\$ 7,000	\$ 17,100	\$ 9,155	4115-270-000	DUES/SUBSCRIPTIONS	\$ 25,980	\$ 8,880	\$ 17,100	\$ 17,100	\$ 17,100
\$ 600	\$ 600	\$ 425	4115-290-000	CELLULAR PHONE	\$ 1,200	\$ 600	\$ 600	\$ 1,200	\$ 1,200
\$ -	\$ 50,000	\$ -	4115-310-000	PROFESSIONAL/TECHNICAL	\$ 242,000	\$ 192,000	\$ 242,000	\$ 242,000	\$ 242,000
\$ 55,000	\$ 58,000	\$ 29,000	4115-310-100	ECONOMIC DEVELOPMENT & WORKFORCE HOUSING	\$ 63,800	\$ 5,800	\$ 63,800	\$ 63,800	\$ 63,800
\$ 73,196	\$ 200,000	\$ 3,900	4115-510-000	GRANTS	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
\$ -	\$ 1,300	\$ -	4115-760-000	EQUIPMENT	\$ 2,000	\$ 700	\$ 1,300	\$ 2,000	\$ 2,000
\$ 292,146	\$ 508,571	\$ 152,644	TOTAL ECONOMIC DEVELOPMENT		\$ 853,355	\$ 344,784	\$ 722,350	\$ 877,620	\$ 919,300
20.44%	259.29%	30.01%	Percent Change		67.79%		42.04%	72.57%	80.76%
51.51%	3743.79%		Change in non-wage items		63.52%		59.39%	60.33%	60.33%

**Council Adopted
Summit County Budgets**

FINANCIAL SERVICES:

Issue Annual Comprehensive Financial Report (ACFR)

Improve payroll accuracy and efficiency

Improve accounts receivable reporting and processes

Requesting a temp A/R clerk to assist during periods of short staffing levels. Additional prof & tech to help with CRA's, HTRZ's and other projects.

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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FINANCIAL SERVICES

\$ 403,375	\$ 493,100	\$ 313,927	4140-110-000	SALARIES	\$ 523,600	\$ 30,500	\$ 523,600	\$ 523,600	\$ 555,000
\$ 4,205	\$ 3,000	\$ 1,143	4140-120-000	OVERTIME	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 186,781	\$ 236,700	\$ 147,554	4140-130-000	BENEFITS	\$ 265,400	\$ 28,700	\$ 265,400	\$ 265,400	\$ 249,700
\$ 4,429	\$ 2,500	\$ 1,378	4140-200-000	MATERIALS/SUPPLIES	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 690	\$ 6,251	\$ 2,655	4140-230-000	TRAVEL/TRAINING	\$ 8,500	\$ 2,249	\$ 8,500	\$ 8,500	\$ 8,500
\$ 600	\$ 875	\$ (35)	4140-270-000	DUES/SUBSCRIPTIONS	\$ 975	\$ 100	\$ 975	\$ 975	\$ 975
\$ 3,000	\$ 3,600	\$ 2,550	4140-290-000	CELLULAR PHONE	\$ 3,600	\$ -	\$ 3,600	\$ 3,600	\$ 3,600
\$ 47,097	\$ 35,000	\$ 34,700	4140-310-000	PROFESSIONAL/TECHNICAL	\$ 55,000	\$ 20,000	\$ 50,000	\$ 35,000	\$ 35,000
\$ 45,803	\$ 53,000	\$ 395	4140-315-000	MAINTENANCE CONTRACTS	\$ 53,000	\$ -	\$ 53,000	\$ 53,000	\$ 53,000
\$ -	\$ -	\$ -	4140-510-000	GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 2,751	\$ 2,470	4140-760-000	EQUIPMENT	\$ 7,500	\$ 4,749	\$ 7,500	\$ 7,500	\$ 7,500
\$ 695,981	\$ 836,777	\$ 506,737	TOTAL FINANCIAL SERVICES		\$ 923,075	\$ 86,298	\$ 918,075	\$ 903,075	\$ 918,775
20.19%	44.50%	60.56%			10.31%	10.31%	9.72%	7.92%	9.80%
-32.06%	-30.48%				26.06%		21.25%	6.83%	6.83%

**Council Adopted
Summit County Budgets**

COMMUNICATION & PUBLIC ENGAGEMENT

Increase the number of residents subscribed to emergency alerts & county notifications

Increase public participation & awareness of key County issues

Ensure participation from public in Council's Community Visioning project

Request for a contract position be moved to a time-limited County employee position, funded by Health Dept ARPA grants. Position is recommended by the committee on the condition that it is time limited, expiring mid-2024, and that the position is funded by Health Dept ARPA grants

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
COMMUNICATION & PUBLIC ENGAGEMENT									
\$ 189,654	\$ 186,700	\$ 152,784	4116-110-000	SALARIES	\$ 292,800	\$ 106,100	\$ 292,800	\$ 292,800	\$ 331,000
\$ 373	\$ 500	\$ 5	4116-120-000	OVERTIME	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 80,520	\$ 87,749	\$ 68,707	4116-130-000	BENEFITS	\$ 81,700	\$ (6,049)	\$ 140,544	\$ 140,540	\$ 148,900
\$ 3,768	\$ 5,000	\$ 5,473	4116-200-000	MATERIALS/SUPPLIES	\$ 6,500	\$ 1,500	\$ 6,500	\$ 6,500	\$ 6,500
\$ 3,469	\$ 4,200	\$ 1,930	4116-230-000	TRAVEL/TRAINING	\$ 6,200	\$ 2,000	\$ 4,200	\$ 4,200	\$ 4,200
\$ 6,661	\$ 13,620	\$ 12,901	4116-270-000	DUES/SUBSCRIPTIONS	\$ 20,600	\$ 6,980	\$ 20,600	\$ 13,600	\$ 13,600
\$ 1,700	\$ 1,800	\$ 1,275	4116-290-000	CELLULAR PHONE	\$ 2,400	\$ 600	\$ 2,400	\$ 2,400	\$ 2,400
\$ 10,132	\$ 40,000	\$ 19,650	4116-310-000	PROFESSIONAL/TECHNICAL	\$ 5,000	\$ (35,000)	\$ 5,000	\$ 5,000	\$ 5,000
\$ 599	\$ 1,500	\$ 604	4116-360-000	FUEL/MAINTENANCE	\$ 1,200	\$ (300)	\$ 1,200	\$ 1,200	\$ 1,200
\$ 4,485	\$ 2,000	\$ 45	4116-760-000	EQUIPMENT	\$ 4,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000
\$ 301,362	\$ 343,069	\$ 263,374	TOTAL PUBLIC ENGAGEMENT		\$ 420,900	\$ 77,831	\$ 477,744	\$ 470,740	\$ 517,300
	52.73%	76.77%	Percent Change		22.69%	22.69%	39.26%	37.21%	50.79%
	143.33%		Change in non-wage items		-32.62%		-35.55%	-45.83%	-45.83%

**Council Adopted
Summit County Budgets**

PUBLIC LANDS

Conserve natural, cultural and agricultural resource and provide a public benefit that reflects sound resource management

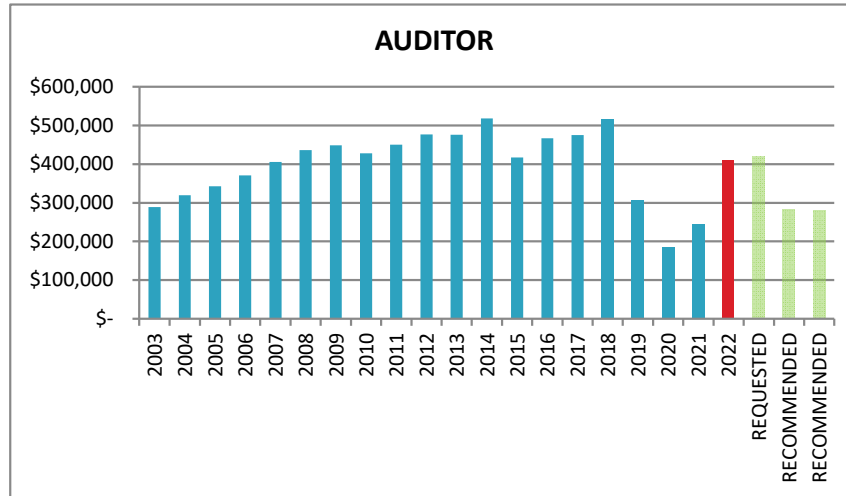
Promote fire adapted landscapes by supporting landowners in mitigating watersheds at a landscape scale

Foster widespread use of Fire Adapted Communities and reduce the impacts of a catastrophic wildfire

Due to the nature of the position this program has been moved to a separate special revenue fund and no longer consider part of the County's operating funds. **Manager - a portion of this program should be funded by general operations**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
PUBLIC LANDS									
\$ -	\$ 95,000	\$ -	4117-110-000	SALARIES	\$ -	\$ (95,000)		\$ 31,000	\$ 33,900
\$ -	\$ 50,000	\$ -	4117-130-000	BENEFITS	\$ -	\$ (50,000)		\$ 7,000	\$ 15,240
\$ -	\$ 4,000	\$ 101	4117-200-000	MATERIALS/SUPPLIES	\$ -	\$ (4,000)		\$ -	\$ -
\$ -	\$ 5,000	\$ 798	4117-230-000	TRAVEL/TRAINING	\$ -	\$ (5,000)		\$ -	\$ -
\$ -	\$ 500	\$ -	4117-270-000	DUES/SUBSCRIPTIONS	\$ -	\$ (500)		\$ 550	\$ 550
\$ -	\$ 430,000	\$ -	4117-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ (430,000)		\$ -	\$ -
\$ -	\$ -	\$ -	4117-760-000	EQUIPMENT	\$ -	\$ -		\$ 1,500	\$ 1,500
\$ -	\$ 584,500	\$ 899	TOTAL PUBLIC LANDS		\$ -	\$ -	\$ -	\$ 40,050	\$ 51,190
		<i>0.15%</i>		Percent Change		-100.00%		-100.00%	-93.15%
				Change in non-wage items		-100.00%		-100.00%	-99.53%

Council Adopted
Summit County Budgets



AUDITOR:

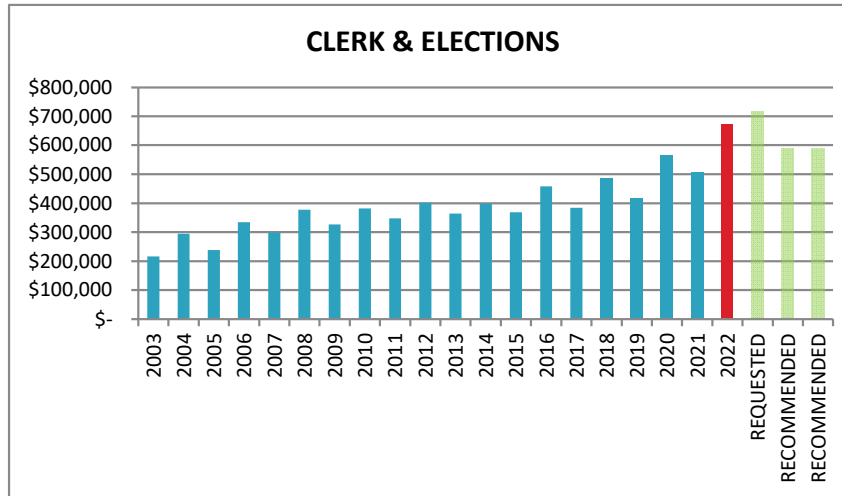
- Improve Auditor presence in the Court House & to the Public
- Attend trainings & obtain skills to ensure the Auditor's Office is an asset
- Benchmarking from an Auditor's perspective

Request to unfreeze chief deputy position. Committee does not recommend unfreezing the chief deputy position at least until requirements are met that the Auditor establish an auditing plan that has been requested previously. Council adjusted to add Chief Deputy position in lieu of Auditing Technician. Auditor must meet requirements requested of previous elected official

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
AUDITOR									
\$ 159,153	\$ 260,500	\$ 108,838	4141-110-000	SALARIES	\$ 260,800	\$ 300	\$ 170,300	\$ 170,300	\$ 234,000
\$ 32	\$ 651	\$ 169	4141-120-000	OVERTIME	\$ 651	\$ -	\$ 650	\$ 650	\$ 650
\$ 77,928	\$ 122,500	\$ 52,481	4141-130-000	BENEFITS	\$ 127,500	\$ 5,000	\$ 83,300	\$ 83,300	\$ 105,300
\$ 918	\$ 8,500	\$ 694	4141-200-000	MATERIALS/SUPPLIES	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	\$ 8,500
\$ 425	\$ 8,000	\$ 206	4141-230-000	TRAVEL/TRAINING	\$ 8,000	\$ -	\$ 8,000	\$ 6,000	\$ 6,000
\$ 777	\$ 1,000	\$ 418	4141-270-000	DUES/SUBSCRIPTIONS	\$ 1,150	\$ 150	\$ 1,150	\$ 1,150	\$ 1,150
\$ 600	\$ 1,200	\$ 425	4141-290-000	CELL PHONE	\$ 1,800	\$ 600	\$ 1,800	\$ 1,200	\$ 1,200
\$ 4,388	\$ 6,220	\$ 64	4141-310-000	PROFESSIONAL/TECHNICAL	\$ 5,700	\$ (520)	\$ 5,700	\$ 5,700	\$ 5,700
\$ 197	\$ 300	\$ 167	4141-315-000	MAINTENANCE CONTRACTS	\$ 830	\$ 530	\$ 830	\$ 830	\$ 830
\$ -	\$ 1,500	\$ -	4141-760-000	EQUIPMENT	\$ 5,000	\$ 3,500	\$ 3,000	\$ 3,000	\$ 5,000
\$ 244,416	\$ 410,371	\$ 163,461	TOTAL AUDITOR		\$ 419,931	\$ 9,560	\$ 283,230	\$ 280,630	\$ 368,330
33.20%	-13.69%	39.83%	Percent Change		2.33%	2.33%	-30.98%	-31.62%	-10.24%
-74.23%	-19.58%		Change in non-wage items		15.94%		8.46%	-1.27%	6.21%

Council Adopted
Summit County Budgets



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
CLERK & ELECTIONS									
\$ 257,115	\$ 294,000	\$ 193,546	110	SALARIES	\$ 384,000	\$ 90,000	\$ 301,600	\$ 301,600	\$ 336,000
\$ 2,321	\$ 100	\$ 2,130	120	OVERTIME	\$ 80	\$ (20)	\$ 100	\$ 1,340	\$ 1,340
\$ 95,818	\$ 128,060	\$ 83,286	130	BENEFITS	\$ 162,900	\$ 34,840	\$ 121,500	\$ 121,500	\$ 151,100
\$ 78,419	\$ 104,000	\$ 34,112	200	MATERIALS/SUPPLIES	\$ 40,000	\$ (64,000)	\$ 40,000	\$ 40,000	\$ 40,000
\$ 4,785	\$ 13,750	\$ 1,221	230	TRAVEL/TRAINING	\$ 15,100	\$ 1,350	\$ 13,750	\$ 13,750	\$ 13,750
\$ 15	\$ 32,034	\$ 24,279	270	DUES/SUBSCRIPTIONS	\$ 33,675	\$ 1,641	\$ 33,675	\$ 33,675	\$ 33,675
\$ 583	\$ -	\$ 335	290	CELLULAR PHONE	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
\$ 1,898	\$ 25,000	\$ 7,266	305	JUDGES	\$ 3,000	\$ (22,000)	\$ 3,000	\$ 3,000	\$ 3,000
\$ 11,757	\$ 38,000	\$ 20,426	310	PROFESSIONAL/TECHNICAL	\$ 35,000	\$ (3,000)	\$ 35,000	\$ 35,000	\$ 35,000
\$ 18,364	\$ 28,965	\$ 15,857	315	MAINTENANCE CONTRACTS	\$ 31,855	\$ 2,890	\$ 27,855	\$ 27,860	\$ 27,860
\$ -	\$ -	\$ -	320	REGISTRATION AGENTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 35,459	\$ 5,000	\$ 8,663	510	GRANTS	\$ 4,000	\$ (1,000)	\$ 4,000	\$ 4,000	\$ 4,000
\$ -	\$ -	\$ -	740	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	741	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,775	\$ 4,400	\$ -	760	EQUIPMENT	\$ 6,155	\$ 1,755	\$ 4,400	\$ 4,400	\$ 4,400
\$ 508,309	\$ 673,309	\$ 391,119	TOTAL CLERK/ELECTIONS		\$ 718,165	\$ 44,856	\$ 587,280	\$ 588,525	\$ 652,525
21.65%	75.52%	-41.91%	Percent Change		6.66%		-12.78%	-12.59%	-3.09%
100.07%	396.00%	-55.34%	Change in non-wage items		-31.84%		-34.67%	-34.67%	-34.67%

**Council Adopted
Summit County Budgets**

CLERK:

Bring County boards into compliance with GRAMA & OPMA

Staff changes in nightly rental ordinance

Requesting two new positions: (1) business license clerk; (2) clerk for minutes. Committee does not recommend new positions as Election Clerk was moved from P/T to F/T in 2022 to assist with minutes, potentially new software to help with the minutes (IT) and recommended floater position may assist with business licenses until STR program is addressed by the Council.

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
CLERK									
\$ 242,735	\$ 247,000	\$ 170,153	4142-110-000	SALARIES	\$ 342,400	\$ 95,400	\$ 260,000	\$ 260,000	\$ 287,000
\$ 2,312	\$ 100	\$ 1,100	4142-120-000	OVERTIME	\$ 40	\$ (60)	\$ 100	\$ 100	\$ 100
\$ 94,683	\$ 105,500	\$ 68,825	4142-130-000	BENEFITS	\$ 146,900	\$ 41,400	\$ 105,500	\$ 105,500	\$ 129,100
\$ 4,917	\$ 4,000	\$ 1,504	4142-200-000	MATERIALS/SUPPLIES	\$ 5,000	\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 4,585	\$ 4,750	\$ 425	4142-230-000	TRAVEL/TRAINING	\$ 5,500	\$ 750	\$ 4,750	\$ 4,750	\$ 4,750
\$ 15	\$ 31,284	\$ 24,279	4142-270-000	DUES/SUBSCRIPTIONS	\$ 32,925	\$ 1,641	\$ 32,925	\$ 32,925	\$ 32,925
\$ 583	\$ -	\$ 335	4142-290-000	CELLULAR PHONE	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
\$ 6,246	\$ 13,000	\$ 130	4142-310-000	PROFESSIONAL/TECHNICAL	\$ 10,000	\$ (3,000)	\$ 10,000	\$ 10,000	\$ 10,000
\$ 3,259	\$ 12,750	\$ 15,732	4142-315-000	MAINTENANCE CONTRACTS	\$ 16,750	\$ 4,000	\$ 12,750	\$ 12,750	\$ 12,750
\$ -	\$ -	\$ -	4142-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -			
\$ 1,775	\$ 2,400	\$ -	4142-760-000	EQUIPMENT	\$ 3,155	\$ 755	\$ 2,400	\$ 2,400	\$ 2,400
\$ 361,111	\$ 420,784	\$ 282,483	TOTAL CLERK		\$ 565,070	\$ 144,286	\$ 435,825	\$ 435,825	\$ 486,425
-0.32%	33.72%	67.13%	Percent Change		34.29%	34.29%	3.57%	3.57%	15.60%
313.10%	333.52%		Change in non-wage items		11.07%		2.99%	2.99%	2.99%
\$ 516,177	\$ 450,000	\$ 497,420	BUSINESS LICENSES		\$ 500,000	\$ 50,000	\$ 500,000	\$ 500,000	\$ 500,000
\$ 13,780	\$ 6,000	\$ 9,703	MARRIAGE LICENSES		\$ 13,000	\$ 7,000	\$ 13,000	\$ 13,000	\$ 13,000
\$ 23,316	\$ 14,000	\$ 19,303	CLERK FEES		\$ 20,000	\$ 6,000	\$ 20,000	\$ 20,000	\$ 20,000

**Council Adopted
Summit County Budgets**

ELECTIONS:

Run a secure municipal election

Secure Signature Verification, increase best practices



ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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ELECTIONS

\$ 14,379	\$ 47,000	\$ 23,393	4170-110-000	SALARIES	\$ 41,600	\$ (5,400)	\$ 41,600	\$ 41,600	\$ 49,000
\$ 8	\$ -	\$ 1,030	4170-120-000	OVERTIME	\$ 40	\$ 40		\$ 1,240	\$ 1,240
\$ 1,135	\$ 22,560	\$ 14,460	4170-130-000	BENEFITS	\$ 16,000	\$ (6,560)	\$ 16,000	\$ 16,000	\$ 22,000
\$ 73,502	\$ 100,000	\$ 32,607	4170-200-000	MATERIALS/SUPPLIES	\$ 35,000	\$ (65,000)	\$ 35,000	\$ 35,000	\$ 35,000
\$ 200	\$ 9,000	\$ 796	4170-230-000	TRAVEL/TRAINING	\$ 9,600	\$ 600	\$ 9,000	\$ 9,000	\$ 9,000
\$ -	\$ 750	\$ -	4170-270-000	DUES/SUBSCRIPTIONS	\$ 750	\$ -	\$ 750	\$ 750	\$ 750
\$ 1,898	\$ 25,000	\$ 7,266	4170-305-000	JUDGES	\$ 3,000	\$ (22,000)	\$ 3,000	\$ 3,000	\$ 3,000
\$ 5,511	\$ 25,000	\$ 20,295	4170-310-000	PROFESSIONAL/TECHNICAL	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 15,105	\$ 16,215	\$ 125	4170-315-000	MAINTENANCE CONTRACTS	\$ 15,105	\$ (1,110)	\$ 15,105	\$ 15,110	\$ 15,110
\$ -	\$ -	\$ -	4170-320-000	REGISTRATION AGENTS	\$ -	\$ -			
\$ 35,459	\$ 5,000	\$ 8,663	4170-510-000	GRANTS	\$ 4,000	\$ (1,000)	\$ 4,000	\$ 4,000	\$ 4,000
\$ -	\$ -	\$ -	4170-740-000	EQUIPMENT	\$ -	\$ -			
\$ -	\$ -	\$ -	4170-741-000	FLEET LEASE PAYMENT	\$ -	\$ -			
\$ -	\$ 2,000	\$ -	4170-760-000	EQUIPMENT	\$ 3,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000
\$ 147,198	\$ 252,525	\$ 108,636	TOTAL ELECTIONS		\$ 153,095	\$ (99,430)	\$ 151,455	\$ 152,700	\$ 166,100
-27.14%	266.24%	43.02%	Percent Change		-39.37%	-39.37%	-40.02%	-39.53%	-34.22%
-27.33%	325.02%		Change in non-wage items		-47.83%		-48.70%	-48.70%	-48.70%
\$ 48,124	\$ 22,500	\$ 7,067	ELECTION FEES		\$ 48,000	\$ 25,500	\$ 48,000	\$ 48,000	\$ 48,000

**Council Adopted
Summit County Budgets**

PUBLIC DEFENDER:

Provide robust legal defense to indigent individuals

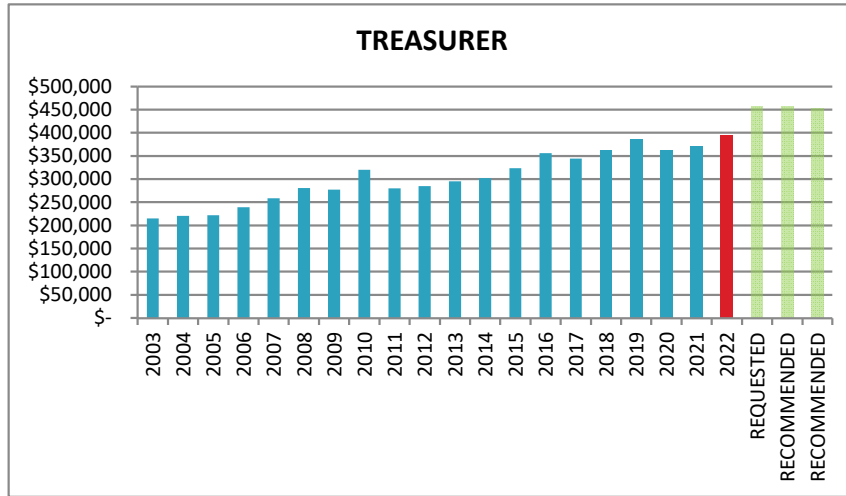
Recruit and retain top-notch attorneys/public defenders

Perform oversight/data collection of public defender program



ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
PUBLIC DEFENDER									
\$ -	\$ -	\$ 482	4126-200-000	MATERIALS/SUPPLIES	\$ -	\$ -			
\$ -	\$ -	\$ -	4126-230-000	TRAVEL/TRAINING	\$ -	\$ -			
\$ 290,300	\$ 268,320	\$ 197,023	4126-310-100	PUBLIC DEFENDER-CONTRACT PAY	\$ 295,152	\$ 26,832	\$ 295,152	\$ 295,152	\$ 295,152
\$ 1,502	\$ 41,680	\$ 3,884	4126-310-200	PUBLIC DEFENDER-OTHER	\$ 50,000	\$ 8,320	\$ 50,000	\$ 50,000	\$ 50,000
\$ -	\$ 960	\$ -	4126-270-000	DUES/SUBSCRIPTIONS	\$ 960	\$ -	\$ 960	\$ 960	\$ 960
\$ 6,404	\$ 17,000	\$ 14,628	4126-310-300	PUBLIC DEFENDER/PRE-TRIAL	\$ 20,000	\$ 3,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ -	\$ -	\$ -	4126-310-400	PUBLIC DEFENDER/DRUG COURT	\$ -	\$ -			
\$ 298,205	\$ 327,960	\$ 216,017	TOTAL PUBLIC DEFENDER		\$ 366,112	\$ 38,152	\$ 366,112	\$ 366,112	\$ 366,112
-8.00%	22.66%	65.87%	Percent Change		11.63%	11.63%	11.63%	11.63%	11.63%
\$ 704	\$ 2,000	\$ -	OFFENDER OBLIGATION FEE/REIM		\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 210	\$ 7,500	\$ -	PUBLIC DEFENDER RECOVERY FEES		\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500

Council Adopted
Summit County Budgets



TREASURER:

Property tax collection.

General cash management and reconciliation.

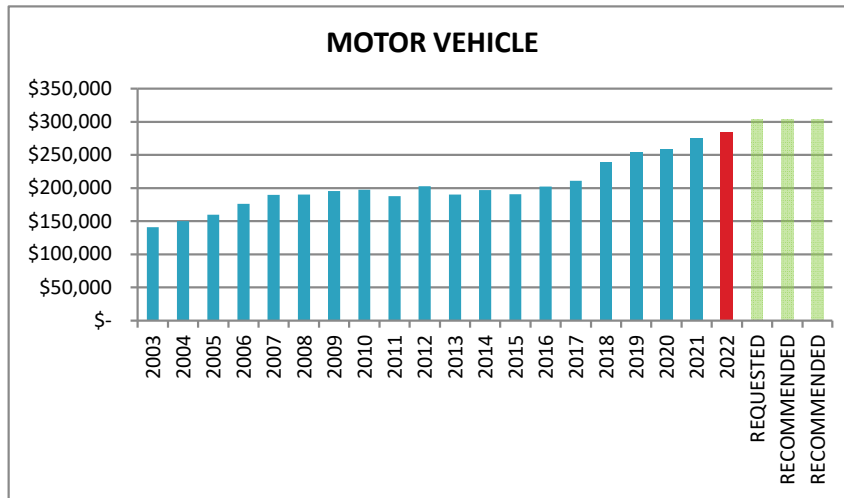
Investment of County funds.



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
TREASURER									
\$ 248,523	\$ 249,200	\$ 172,571	4143-110-000	SALARIES	\$ 288,600	\$ 39,400	\$ 288,600	\$ 288,600	\$ 293,000
\$ 266	\$ 700	\$ 44	4143-120-000	OVERTIME	\$ 300	\$ (400)	\$ 300	\$ 300	\$ 300
\$ 108,537	\$ 128,600	\$ 74,516	4143-130-000	BENEFITS	\$ 140,600	\$ 12,000	\$ 140,600	\$ 140,600	\$ 131,800
\$ 5,321	\$ 6,000	\$ 2,914	4143-200-000	MATERIALS/SUPPLIES	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 2,612	\$ 3,200	\$ 1,184	4143-230-000	TRAVEL/TRAINING	\$ 9,700	\$ 6,500	\$ 9,700	\$ 9,700	\$ 9,700
\$ 787	\$ 1,500	\$ 785	4143-270-000	DUES/SUBSCRIPTIONS	\$ 1,583	\$ 83	\$ 1,583	\$ 500	\$ 500
\$ 1,800	\$ 1,800	\$ 1,275	4143-290-000	CELLULAR PHONE	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
\$ -	\$ -	\$ -	4143-310-000	PROFESSIONAL/TECHNICAL-ARCHIVE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,063	\$ 1,500	\$ 864	4143-315-000	MAINTENANCE CONTRACTS	\$ 1,600	\$ 100	\$ 1,600	\$ 1,600	\$ 1,600
\$ -	\$ -	\$ -	4143-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4143-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 2,596	\$ 1,800	\$ -	4143-760-000	EQUIPMENT	\$ 7,400	\$ 5,600	\$ 7,400	\$ 3,600	\$ 3,600
\$ 371,506	\$ 394,300	\$ 254,153	TOTAL TREASURER		\$ 457,583	\$ 63,283	\$ 457,583	\$ 452,700	\$ 448,300
2.80%	14.61%	64.46%	Percent Change		16.05%	16.05%	16.05%	14.81%	13.70%
73.69%	27.68%		Change in non-wage items		77.74%		77.74%	46.84%	46.84%

Council Adopted
Summit County Budgets



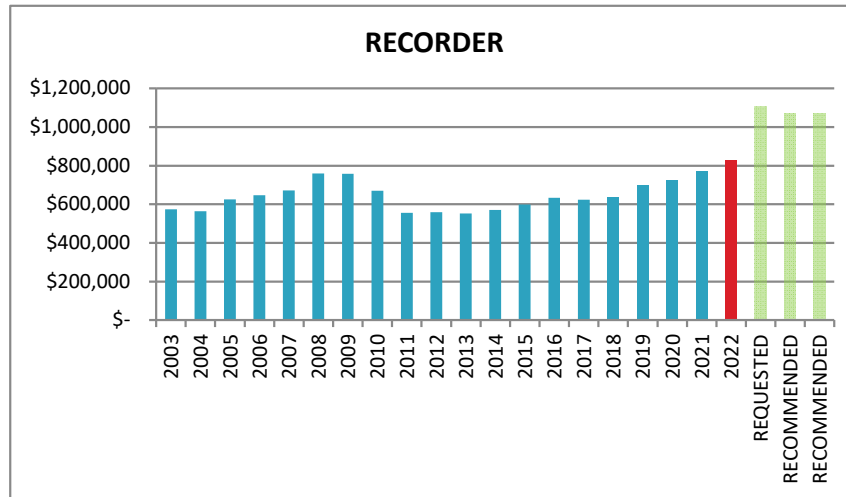
MOTOR VEHICLE:

Motor vehicle registration and title services.

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
MOTOR VEHICLE									
\$ 169,279	\$ 179,000	\$ 174,907	4147-110-000	SALARIES	\$ 189,300	\$ 10,300	\$ 189,300	\$ 189,300	\$ 215,000
\$ 2,726	\$ 4,000	\$ 1,692	4147-120-000	OVERTIME	\$ 3,000	\$ (1,000)	\$ 3,000	\$ 3,000	\$ 3,000
\$ 97,297	\$ 91,400	\$ 93,081	4147-130-000	BENEFITS	\$ 102,400	\$ 11,000	\$ 102,400	\$ 102,400	\$ 96,700
\$ 3,910	\$ 4,000	\$ 1,131	4147-200-000	MATERIALS/SUPPLIES	\$ 6,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000
\$ 457	\$ 700	\$ 419	4147-230-000	TRAVEL/TRAINING	\$ 800	\$ 100	\$ 700	\$ 700	\$ 700
\$ -	\$ -	\$ -	4147-290-000	CELLULAR PHONE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 863	\$ 1,700	\$ 664	4147-315-000	MAINTENANCE CONTRACTS	\$ 1,900	\$ 200	\$ 1,900	\$ 1,900	\$ 1,900
\$ -	\$ -	\$ -	4147-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 568	\$ 4,000	\$ 874	4147-760-000	EQUIPMENT	\$ -	\$ (4,000)	\$ 2,000	\$ 2,000	\$ 2,000
\$ 275,101	\$ 284,800	\$ 272,768	TOTAL MOTOR VEHICLE		\$ 303,400	\$ 18,600	\$ 303,300	\$ 303,300	\$ 323,300
6.17%	34.95%	95.78%	Percent Change		6.53%	6.53%	6.50%	6.50%	13.52%
28.19%	155.27%		Change in non-wage items		-16.35%		-17.31%	-17.31%	-17.31%

Council Adopted
Summit County Budgets



RECORDER:

Better GIS/digitized maps

Monument preservation

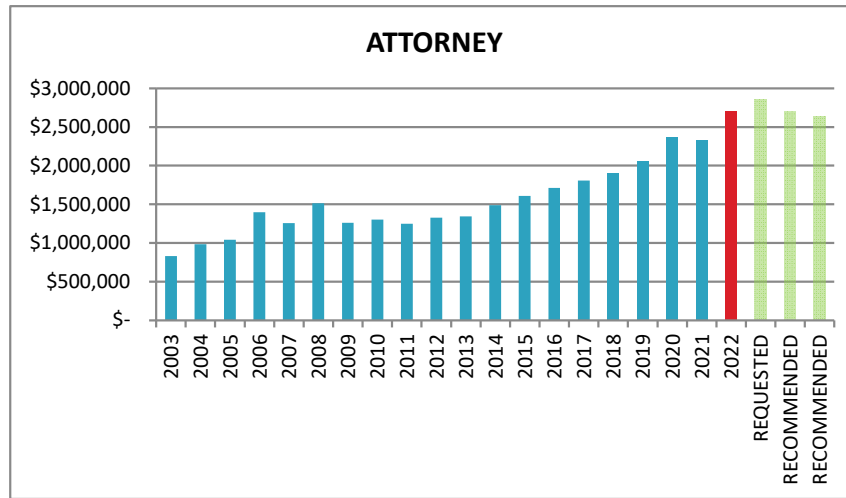
Career ladder for deputy recorders



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
RECORDER									
\$ 475,145	\$ 500,580	\$ 377,565	4144-110-000	SALARIES	\$ 611,800	\$ 111,220	\$ 611,800	\$ 611,800	\$ 679,000
\$ 675	\$ 500	\$ 118	4144-120-000	OVERTIME	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 248,576	\$ 259,600	\$ 192,935	4144-130-000	BENEFITS	\$ 319,600	\$ 60,000	\$ 319,600	\$ 319,600	\$ 305,500
\$ 4,405	\$ 7,600	\$ 2,052	4144-200-000	MATERIALS/SUPPLIES	\$ 7,600	\$ -	\$ 7,600	\$ 7,600	\$ 7,600
\$ 5,726	\$ 12,200	\$ 8,645	4144-230-000	TRAVEL/TRAINING	\$ 18,000	\$ 5,800	\$ 15,000	\$ 15,000	\$ 15,000
\$ 50	\$ 160	\$ 110	4144-270-000	DUES/SUBSCRIPTIONS	\$ 260	\$ 100	\$ 260	\$ 260	\$ 260
\$ 1,350	\$ -	\$ 1,665	4144-310-000	PROFESSIONAL/TECHNICAL	\$ 32,500	\$ 32,500	\$ -	\$ -	\$ -
\$ 4,310	\$ 7,500	\$ 1,665	4144-310-100	PROFESSIONAL/TECHNICAL-GENERAL	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
\$ 20,000	\$ 25,000	\$ 2,373	4144-310-200	PROFESSIONAL/TECHNICAL-SURVEY	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 3,745	\$ 3,745	\$ -	4144-315-000	MAINTENANCE CONTRACTS	\$ -	\$ (3,745)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4144-510-000	GRANTS	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
\$ 4,247	\$ 10,250	\$ 2,702	4144-760-000	EQUIPMENT	\$ 6,000	\$ (4,250)	\$ 6,000	\$ 6,000	\$ 6,000
\$ 768,229	\$ 827,135	\$ 589,828	TOTAL RECORDER		\$ 1,103,760	\$ 276,625	\$ 1,068,260	\$ 1,068,260	\$ 1,121,360
6.10%	32.71%	71.31%	Percent Change		33.44%	33.44%	29.15%	29.15%	35.57%
13.57%	77.32%		Change in non-wage items		158.61%		105.19%	105.19%	105.19%
\$ 1,223,300	\$ 1,050,000	\$ 616,032	RECORDER FEES		\$ 850,000	\$ (200,000)	\$ 850,000	\$ 850,000	\$ 850,000
\$ 6,824	\$ 8,000	\$ 5,732	SURVEYOR FEES		\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ 461,894	\$ 230,865	\$ 31,936							

Council Adopted
Summit County Budgets



ATTORNEY:

Criminal prosecution in District, Justice, Drug and Juvenile Courts.

Civil legal services and defense for the County and its special service districts.

Victim advocacy services to victims of crime.

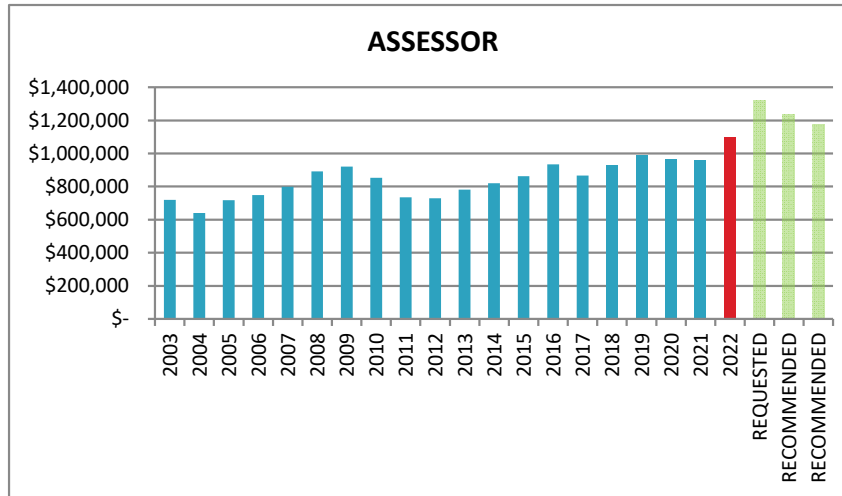
Legal contingency moved to Council contingency account.

Manager: not funding the youth substance abuse program

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
ATTORNEY									
\$ 1,614,627	\$ 1,634,260	\$ 1,081,496	4145-110-000	SALARIES	\$ 1,740,000	\$ 105,740	\$ 1,740,000	\$ 1,740,000	\$ 1,774,000
\$ 3,669	\$ 1,000	\$ 3,450	4145-120-000	OVERTIME	\$ 3,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
\$ 619,092	\$ 817,131	\$ 412,947	4145-130-000	BENEFITS	\$ 691,700	\$ (125,431)	\$ 691,700	\$ 691,700	\$ 798,300
\$ 5,045	\$ 10,000	\$ 4,285	4145-200-000	MATERIALS/SUPPLIES	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 18,614	\$ 19,000	\$ 10,803	4145-210-000	LAW LIBRARY	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	\$ 19,000
\$ 11,112	\$ 23,900	\$ 8,963	4145-230-000	TRAVEL/TRAINING	\$ 25,300	\$ 1,400	\$ 20,000	\$ 20,000	\$ 20,000
\$ 11,447	\$ 20,000	\$ 9,805	4145-270-000	DUES/SUBSCRIPTIONS	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 9,055	\$ 10,000	\$ 7,689	4145-290-000	CELLULAR PHONE	\$ 13,000	\$ 3,000	\$ 13,000	\$ 13,000	\$ 13,000
\$ 7,191	\$ 88,000	\$ 63,017	4145-310-000	PROFESSIONAL/TECHNICAL	\$ 176,200	\$ 88,200	\$ 26,200	\$ 26,200	\$ 26,200
\$ -	\$ -	\$ -	4145-310-100	YOUTH SUBSTANCE ABUSE (CJC)	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -
\$ 1,328	\$ 751	\$ 833	4145-315-000	MAINTENANCE CONTRACTS	\$ 1,000	\$ 249	\$ 1,000	\$ 1,000	\$ 1,000
\$ 225	\$ 1,000	\$ 634	4145-360-000	FUEL/MAINTENANCE	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 2,051	\$ -	\$ -	4145-510-000	GRANTS	\$ 3,598	\$ 3,598	\$ 3,598	\$ 3,598	\$ 3,598
\$ 23,804	\$ 24,000	\$ 24,337	4145-510-100	CJC GRANT	\$ 58,893	\$ 34,893	\$ 58,893	\$ 58,893	\$ 58,893
\$ 4,646	\$ 42,320	\$ -	4145-510-101	VOCA GRANT	\$ 17,280	\$ (25,040)	\$ 17,280	\$ 17,280	\$ 17,280
\$ 1,750	\$ 1,751	\$ 1,750	4145-741-000	FLEET LEASE PAYMENT	\$ 1,751	\$ -	\$ 1,750	\$ 1,750	\$ 7,000
\$ 1,864	\$ 7,500	\$ 9,850	4145-760-000	EQUIPMENT	\$ 12,500	\$ 5,000	\$ 12,500	\$ 10,000	\$ 10,000
\$ 2,335,691	\$ 2,700,613	\$ 1,640,077	TOTAL ATTORNEY		\$ 2,854,222	\$ 153,609	\$ 2,698,921	\$ 2,636,421	\$ 2,782,271
-1.46%	49.49%	60.73%	Percent Change		5.69%	5.69%	-0.06%	-2.38%	3.02%
-38.41%	70.23%		Change in non-wage items		69.01%		6.45%	-18.73%	-16.62%
\$ 160,784	\$ 184,950	\$ 546	ATTORNEY FEES		\$ 120,000	\$ (64,950)	\$ 185,000	\$ 185,000	\$ 185,000

Council Adopted
Summit County Budgets



ASSESSOR:

Commercial tax base

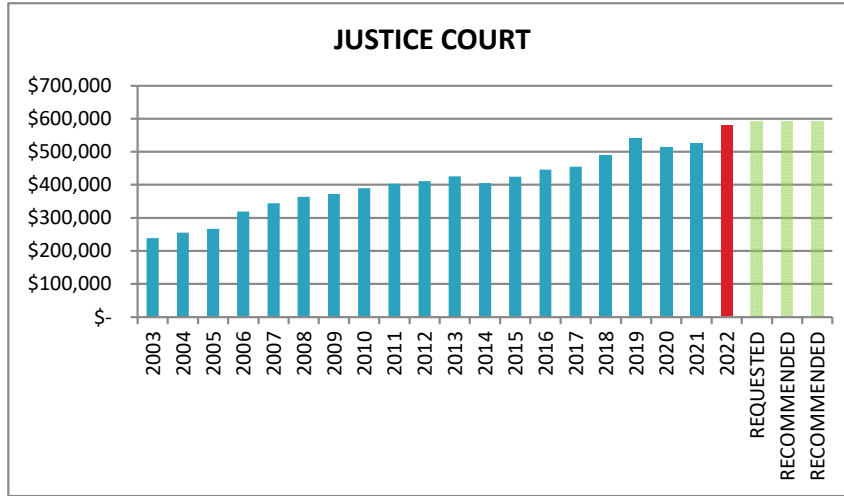
Create new scope of work

Requesting two new positions: (1) data analyst; (2) assessing technician.
 Prof & tech services for STR's moved to appropriate account (\$16.6k)
 Manager - \$60k prof & tech moved to contingency appeals. Council: move P/T assess tech to F/T

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
ASSESSOR									
\$ 617,549	\$ 659,115	\$ 637,052	4146-110-000	SALARIES	\$ 759,100	\$ 99,985	\$ 715,420	\$ 715,420	\$ 849,000
\$ 1,558	\$ 500	\$ 4,870	4146-120-000	OVERTIME	\$ 1,500	\$ 1,000	\$ 500	\$ 500	\$ 500
\$ 313,320	\$ 309,790	\$ 294,223	4146-130-000	BENEFITS	\$ 403,200	\$ 93,410	\$ 370,000	\$ 370,000	\$ 382,000
\$ 5,140	\$ 6,500	\$ 4,634	4146-200-000	MATERIALS/SUPPLIES	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	\$ 6,500
\$ 4,070	\$ 11,750	\$ 6,146	4146-230-000	TRAVEL/TRAINING	\$ 12,350	\$ 600	\$ 10,750	\$ 10,750	\$ 10,750
\$ 5,906	\$ 11,555	\$ 9,899	4146-270-000	DUES/SUBSCRIPTIONS	\$ 28,805	\$ 17,250	\$ 12,605	\$ 12,605	\$ 12,605
\$ 2,750	\$ 3,600	\$ 3,375	4146-290-000	CELLULAR PHONE	\$ 3,600	\$ -	\$ 3,600	\$ 3,600	\$ 3,600
\$ 6,689	\$ 85,300	\$ 15,239	4146-310-000	PROFESSIONAL/TECHNICAL	\$ 93,200	\$ 7,900	\$ 109,800	\$ 49,800	\$ 49,800
\$ 51	\$ 350	\$ -	4146-315-000	MAINTENANCE CONTRACTS	\$ 350	\$ -	\$ 350	\$ 350	\$ 350
\$ -	\$ -	\$ -	4146-320-000	REAPPRAISAL	\$ -	\$ -			
\$ 3,037	\$ 4,000	\$ 3,861	4146-360-000	FUEL/MAINTENANCE	\$ 6,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000
\$ -	\$ -	\$ 5,215	4146-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -			
\$ -	\$ -	\$ -	4146-741-000	FLEET LEASE PAYMENT	\$ -	\$ -			
\$ -	\$ 5,200	\$ 3,536	4146-760-000	EQUIPMENT	\$ 5,430	\$ 230	\$ 5,200	\$ 5,200	\$ 5,200
\$ 960,069	\$ 1,097,660	\$ 988,051	TOTAL ASSESSOR		\$ 1,320,035	\$ 222,375	\$ 1,238,725	\$ 1,178,725	\$ 1,324,305
-0.35%	26.71%	90.01%	Percent Change		20.26%	20.26%	12.85%	7.39%	20.65%
-6.62%	259.01%		Change in non-wage items		21.82%		19.14%	-27.64%	-27.64%

Council Adopted
Summit County Budgets



JUSTICE COURT:

Plan & prepare for Justice Court Reform and staff succession

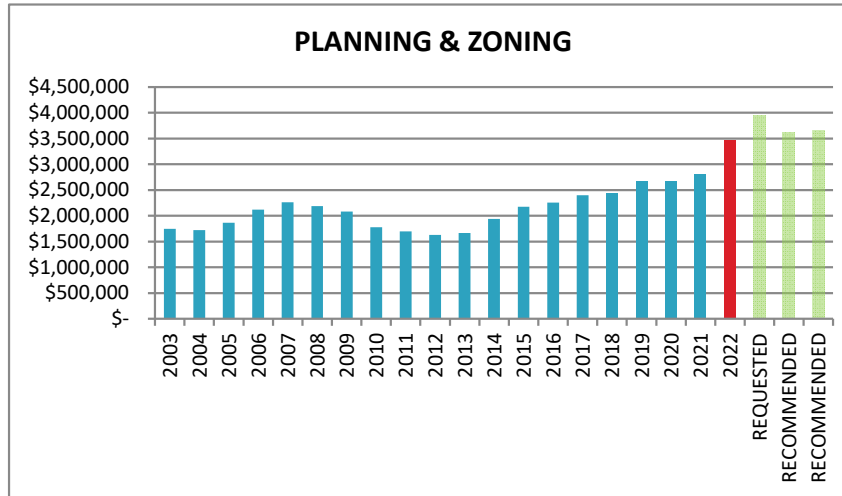
Reduce days to Disposition

Increase customer service & satisfaction

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
JUSTICE COURT									
\$ 326,753	\$ 345,530	\$ 228,607	4122-110-000	SALARIES	\$ 356,200	\$ 10,670	\$ 356,200	\$ 356,200	\$ 403,000
\$ 16	\$ 500	\$ 4	4122-120-000	OVERTIME	\$ -	\$ (500)	\$ -	\$ -	\$ -
\$ 177,215	\$ 200,000	\$ 126,392	4122-130-000	BENEFITS	\$ 202,100	\$ 2,100	\$ 202,100	\$ 202,100	\$ 181,300
\$ 5,906	\$ 6,000	\$ 2,875	4122-200-000	MATERIALS/SUPPLIES	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ -	\$ 3,000	\$ 2,426	4122-230-000	TRAVEL/TRAINING	\$ 4,500	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000
\$ 731	\$ 810	\$ 425	4122-270-000	DUES/SUBSCRIPTIONS	\$ 810	\$ -	\$ 810	\$ 810	\$ 810
\$ 2,925	\$ 3,000	\$ 2,075	4122-290-000	CELLULAR PHONE	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 7,980	\$ 8,000	\$ 6,045	4122-310-000	PROFESSIONAL/TECHNICAL	\$ 9,500	\$ 1,500	\$ 9,500	\$ 9,500	\$ 9,500
\$ 687	\$ 10,000	\$ 241	4122-311-000	JUROR/WITNESS FEES	\$ 7,500	\$ (2,500)	\$ 7,500	\$ 7,500	\$ 7,500
\$ 699	\$ 1,100	\$ 949	4122-315-000	MAINTENANCE CONTRACTS	\$ 1,100	\$ -	\$ 1,100	\$ 1,100	\$ 1,100
\$ 1,284	\$ 1,000	\$ 932	4122-760-000	EQUIPMENT	\$ 2,800	\$ 1,800	\$ 2,800	\$ 2,800	\$ 2,800
\$ 524,197	\$ 578,940	\$ 370,972	TOTAL JUSTICE COURT		\$ 593,510	\$ 14,570	\$ 592,010	\$ 592,010	\$ 618,010
2.13%	27.31%	64.08%	Percent Change		2.52%	2.52%	2.26%	2.26%	6.75%
-14.21%	28.54%		Change in non-wage items		6.99%		2.43%	2.43%	2.43%
\$ 736,023	\$ 625,000	\$ 538,238	JUSTICE COURT FINES		\$ 625,000	\$ -	\$ 625,000	\$ 625,000	\$ 625,000
\$ 11,519	\$ 20,000	\$ 13,961	PROSECUTION FINES		\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000

Council Adopted
Summit County Budgets



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
PLANNING & ZONING									
\$ 1,822,462	\$ 2,168,520	\$ 1,366,970	110	SALARIES	\$ 2,402,300	\$ 233,780	\$ 2,260,200	\$ 2,260,200	\$ 2,581,000
\$ 6,634	\$ 5,500	\$ 4,476	120	OVERTIME	\$ 6,000	\$ 500	\$ 5,500	\$ 5,500	\$ 5,500
\$ 794,692	\$ 1,000,164	\$ 606,365	130	BENEFITS	\$ 1,056,500	\$ 56,336	\$ 986,500	\$ 986,500	\$ 1,161,400
\$ 7,286	\$ 35,000	\$ 5,605	200	MATERIALS/SUPPLIES	\$ 25,000	\$ (10,000)	\$ 25,000	\$ 25,000	\$ 25,000
\$ 7,250	\$ 35,850	\$ 25,816	230	TRAVEL/TRAINING	\$ 52,000	\$ 16,150	\$ 36,350	\$ 36,350	\$ 36,350
\$ 17,520	\$ 23,000	\$ (60)	250	PLANNING COMMISSION	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ 23,000
\$ 7,271	\$ 19,600	\$ 6,623	270	DUES/SUBSCRIPTIONS	\$ 20,300	\$ 700	\$ 20,300	\$ 20,300	\$ 20,300
\$ 6,304	\$ 14,900	\$ 5,081	290	CELLULAR PHONE	\$ 14,900	\$ -	\$ 14,900	\$ 14,900	\$ 14,900
\$ 102,729	\$ 90,000	\$ 77,791	310	PROFESSIONAL/TECHNICAL	\$ 187,000	\$ 97,000	\$ 112,000	\$ 143,500	\$ 143,500
\$ 9,657	\$ 22,000	\$ 5,847	315	MAINTENANCE CONTRACTS	\$ 26,000	\$ 4,000	\$ 26,000	\$ 26,000	\$ 26,000
\$ 16,607	\$ 18,000	\$ 14,307	360	FUEL/MAINTENANCE	\$ 28,000	\$ 10,000	\$ 18,000	\$ 28,000	\$ 28,000
\$ -	\$ -	\$ -	740	DEPRECIABLE FIXED ASSETS	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -
\$ -	\$ 12,000	\$ 12,000	741	FLEET LEASE PAYMENT	\$ 70,000	\$ 58,000	\$ 70,000	\$ 70,000	\$ 12,000
\$ 6,244	\$ 22,400	\$ 1,961	760	EQUIPMENT	\$ 28,000	\$ 5,600	\$ 22,000	\$ 22,000	\$ 22,000
\$ 2,804,655	\$ 3,466,934	\$ 2,132,780	TOTAL PLANNING & ZONING		\$ 3,946,500	\$ 479,566	\$ 3,619,750	\$ 3,661,250	\$ 4,098,950
4.83%	44.70%	-38.48%	Percent Change		13.83%		4.41%	5.60%	18.23%
19.37%	8.14%	-47.06%	Change in non-wage items		64.54%		25.55%	39.73%	19.91%
\$ 5,306,864	\$ 2,995,000	\$ 2,924,089	SUMMARY OF REVENUES		\$ 3,246,000	\$ 251,000	\$ 3,246,000	\$ 3,246,000	\$ 3,246,000

**Council Adopted
Summit County Budgets**

COMMUNITY DEVELOPMENT:

Regional collaboration

Coordination of Land Use & Transportation Planning strategies

Interdepartmental collaboration



ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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COMMUNITY DEVELOPMENT

\$ 341,931	\$ 446,800	\$ 238,467	4630-110-000	SALARIES	\$ 377,200	\$ (69,600)	\$ 377,200	\$ 377,200	\$ 485,000
\$ 1,399	\$ 1,500	\$ 1,484	4630-120-000	OVERTIME	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 156,924	\$ 214,464	\$ 102,774	4630-130-000	BENEFITS	\$ 162,300	\$ (52,164)	\$ 162,300	\$ 162,300	\$ 218,200
\$ 6,393	\$ 15,000	\$ 5,229	4630-200-000	MATERIALS/SUPPLIES	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 56	\$ 6,500	\$ 3,420	4630-230-000	TRAVEL/TRAINING	\$ 4,000	\$ (2,500)	\$ 4,000	\$ 4,000	\$ 4,000
\$ 1,592	\$ 4,300	\$ 734	4630-270-000	DUES/SUBSCRIPTIONS	\$ 4,500	\$ 200	\$ 4,500	\$ 4,500	\$ 4,500
\$ 330	\$ 2,000	\$ 218	4630-290-000	CELLULAR PHONE	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 404	\$ -	\$ -	4630-310-000	PROFESSIONAL/TECHNICAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ 9,600	\$ 10,000	\$ 9,600	4630-310-100	PROF/TECH-ADMIN LAW JUDGE	\$ 10,000	\$ -	\$ 10,000	\$ 16,500	\$ 16,500
\$ 957	\$ 7,000	\$ 772	4630-315-000	MAINTENANCE CONTRACTS	\$ 11,000	\$ 4,000	\$ 11,000	\$ 11,000	\$ 11,000
\$ -	\$ -	\$ -	4630-740-000	DEPRECIABLE FIXED ASSETS	\$ 7,500	\$ 7,500			
\$ 2,225	\$ 6,400	\$ 969	4630-760-000	EQUIPMENT	\$ 3,000	\$ (3,400)	\$ 3,000	\$ 3,000	\$ 3,000

\$ 521,810	\$ 713,964	\$ 363,667	TOTAL COMMUNITY DEVELOPMENT		\$ 623,000	\$ (90,964)	\$ 615,500	\$ 622,000	\$ 785,700
3.21%	28.99%	50.94%	Percent Change		-12.74%	-12.74%	-13.79%	-12.88%	10.05%
-3.95%	-63.91%		Change in non-wage items		60.16%		45.51%	58.20%	58.20%

\$ 15	\$ 20,000	\$ 1,104	DEVELOPMENT CODE		\$ 1,000	\$ (19,000)	\$ 1,000	\$ 1,000	\$ 1,000
\$ 379,217	\$ 50,000	\$ 131,242	PRIMARY RES FEE/PROMONTORY		\$ 80,000	\$ 30,000	\$ 80,000	\$ 80,000	\$ 80,000

**Council Adopted
Summit County Budgets**

PLANNING & ZONING:

Develop a diverse, well-trained staff

Accurate & efficient administration of zoning regulations

Regional planning

Requesting a permit tech position

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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PLANNING & ZONING

\$ 816,476	\$ 929,420	\$ 591,830	4180-110-000	SALARIES	\$ 1,048,000	\$ 118,580	\$ 1,048,000	\$ 1,048,000	\$ 1,174,000
\$ 1,369	\$ 1,500	\$ 1,097	4180-120-000	OVERTIME	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 320,138	\$ 401,300	\$ 244,095	4180-130-000	BENEFITS	\$ 423,400	\$ 22,100	\$ 423,400	\$ 423,400	\$ 528,300
\$ 893	\$ -	\$ -	4180-200-000	MATERIALS/SUPPLIES	\$ -	\$ -			
\$ 1,416	\$ 12,000	\$ 10,721	4180-230-000	TRAVEL /TRAINING	\$ 26,000	\$ 14,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 17,520	\$ 23,000	\$ (60)	4180-250-000	PLANNING COMMISSION	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ 23,000
\$ 3,720	\$ 8,000	\$ 2,319	4180-270-000	DUES/SUBSCRIPTIONS	\$ 9,000	\$ 1,000	\$ 9,000	\$ 9,000	\$ 9,000
\$ 808	\$ 4,900	\$ 562	4180-290-000	CELLULAR PHONE	\$ 4,900	\$ -	\$ 4,900	\$ 4,900	\$ 4,900
\$ 10,208	\$ 5,000	\$ 1,764	4180-310-200	PROFESSIONAL/TECH-SECRETARIAL	\$ 2,000	\$ (3,000)	\$ 2,000	\$ 2,000	\$ 2,000
\$ 1,030	\$ 3,000	\$ 967	4180-360-000	FUEL/MAINTENANCE	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 2,244	\$ 12,000	\$ 992	4180-760-000	EQUIPMENT	\$ 20,000	\$ 8,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 1,175,823	\$ 1,400,120	\$ 854,288	TOTAL PLANNING & ZONING		\$ 1,560,800	\$ 160,680	\$ 1,544,800	\$ 1,544,800	\$ 1,775,700
8.85%	54.89%	61.02%	Percent Change		11.48%	11.48%	10.33%	10.33%	26.82%
-24.64%	-6.07%		Change in non-wage items		29.46%		5.89%	5.89%	5.89%
\$ 220,605	\$ 200,000	\$ 148,605		SUBDIVISION FEES	\$ -	\$ -	\$ 165,000	\$ 165,000	\$ 165,000

**Council Adopted
Summit County Budgets**

BUILDING INSPECTION:

Stay within 14 day State Statute

3-day turnaround on inspections

All inspectors 4-way certified

Requesting two positions: (1) permit tech; (2) plans examiner

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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BUILDING INSPECTION

\$ 664,055	\$ 792,300	\$ 536,672	4242-110-000	SALARIES	\$ 977,100	\$ 184,800	\$ 835,000	\$ 835,000	\$ 922,000
\$ 3,865	\$ 2,500	\$ 1,894	4242-120-000	OVERTIME	\$ 3,000	\$ 500	\$ 2,500	\$ 2,500	\$ 2,500
\$ 317,630	\$ 384,400	\$ 259,496	4242-130-000	BENEFITS	\$ 470,800	\$ 86,400	\$ 400,800	\$ 400,800	\$ 414,900
\$ -	\$ 20,000	\$ 376	4242-200-000	MATERIALS/SUPPLIES	\$ 10,000	\$ (10,000)	\$ 10,000	\$ 10,000	\$ 10,000
\$ 5,777	\$ 17,350	\$ 11,675	4242-230-000	TRAVEL/TRAINING	\$ 22,000	\$ 4,650	\$ 17,350	\$ 17,350	\$ 17,350
\$ 1,959	\$ 7,300	\$ 3,570	4242-270-000	DUES/SUBSCRIPTIONS	\$ 6,800	\$ (500)	\$ 6,800	\$ 6,800	\$ 6,800
\$ 5,167	\$ 8,000	\$ 4,301	4242-290-000	CELLULAR PHONE	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ 82,517	\$ 75,000	\$ 66,426	4242-310-000	PROFESSIONAL/TECHNICAL	\$ 150,000	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000
\$ 8,700	\$ 15,000	\$ 5,075	4242-315-000	MAINTENANCE CONTRACTS	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 15,576	\$ 15,000	\$ 13,340	4242-360-000	FUEL/MAINTENANCE	\$ 25,000	\$ 10,000	\$ 15,000	\$ 25,000	\$ 25,000
\$ -	\$ -	\$ -	4242-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 12,000	\$ 12,000	4242-741-000	FLEET LEASE PAYMENT	\$ 70,000	\$ 58,000	\$ 70,000	\$ 70,000	\$ 12,000
\$ 1,775	\$ 4,000	\$ -	4242-760-000	EQUIPMENT	\$ 5,000	\$ 1,000	\$ 4,000	\$ 4,000	\$ 4,000

\$ 1,107,022	\$ 1,352,850	\$ 914,825	TOTAL BUILDING INSPECTION		\$ 1,762,700	\$ 409,850	\$ 1,459,450	\$ 1,494,450	\$ 1,537,550
1.60%	44.15%	67.62%	Percent Change		30.30%	30.30%	7.88%	10.47%	13.65%
54.02%	207.07%		Change in non-wage items		79.56%		27.35%	47.51%	14.11%

\$ 2,987,014	\$ 1,850,000	\$ 1,689,865	BUILDING PERMITS		\$ 2,000,000	\$ 150,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
\$ 1,720,013	\$ 875,000	\$ 953,273	PLAN CHECK FEES		\$ 1,000,000	\$ 125,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

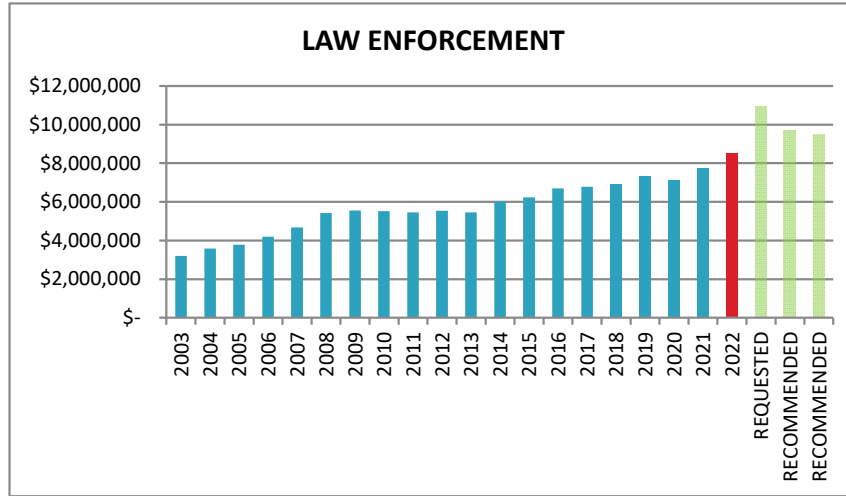
Council Adopted
Summit County Budgets

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
TOTAL GENERAL GOVERNMENT									
\$ 11,552,087	\$ 14,441,894	\$ 8,850,240		Total of Departments	\$ 15,766,808	\$ 1,909,414	\$ 14,721,850	\$ 14,793,928	\$ 15,992,538
4.59%	25.02%	-38.72%			9.17%		1.94%	2.44%	10.74%
\$ 10,335,280	\$ 11,860,076	\$ 7,878,261		Sub-total of Wage Items	\$ 12,834,131	\$ 974,055	\$ 12,226,689	\$ 12,418,070	\$ 13,666,930
89.47%	82.12%	89.02%		% of total	81.40%		3.09%	4.70%	15.23%
\$ 1,216,807	\$ 2,581,818	\$ 971,980		Sub-total of Non-Wage Items	\$ 2,932,677	\$ 935,359	\$ 2,495,161	\$ 2,375,858	\$ 2,325,608
10.53%	17.88%	10.98%		% of total	18.60%		-3.36%	-7.98%	-9.92%

Council Adopted
Summit County Budgets

PUBLIC SAFETY	
LAW ENFORCEMENT (includes administration, patrol, school resource officers, investigations, major crimes, JRI	p. 44
CORRECTIONS	p. 55
COURT SERVICES	p. 59
COMMUNICATIONS	p. 61
SEARCH & RESCUE	p. 65
ANIMAL CONTROL	p. 68
AMBULANCES (total on p. 73)	p. 70
EMERGENCY SERVICES	p. 74
FIRE WARDEN	p. 76

Council Adopted
Summit County Budgets



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
LAW ENFORCEMENT									
\$ 3,998,262	\$ 4,574,610	\$ 3,024,733	110	SALARIES	\$ 5,337,100	\$ 762,490	\$ 4,881,100	\$ 4,881,100	\$ 5,585,760
\$ 167,250	\$ 160,000	\$ 170,985	120	OVERTIME	\$ 240,000	\$ 80,000	\$ 185,000	\$ 185,000	\$ 185,000
\$ 2,220,081	\$ 2,363,580	\$ 1,642,077	130	BENEFITS	\$ 2,939,322	\$ 575,742	\$ 2,726,250	\$ 2,726,250	\$ 3,052,900
\$ 175,268	\$ 168,700	\$ 214,414	200	MATERIALS/SUPPLIES	\$ 334,000	\$ 165,300	\$ 207,000	\$ 191,000	\$ 191,000
\$ 53,752	\$ 81,500	\$ 62,062	230	TRAVEL/TRAINING	\$ 252,500	\$ 171,000	\$ 112,000	\$ 77,000	\$ 77,000
\$ 9,024	\$ 15,000	\$ 12,501	240	K-9	\$ 25,000	\$ 10,000	\$ 25,000	\$ 20,000	\$ 20,000
\$ 15,655	\$ 72,805	\$ 15,909	270	DUES/SUBSCRIPTIONS	\$ 112,460	\$ 39,655	\$ 111,066	\$ 95,531	\$ 95,531
\$ 84,465	\$ 90,000	\$ 52,534	290	CELLULAR PHONE	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ 90,000
\$ 133,949	\$ 79,600	\$ 104,193	310	PROFESSIONAL/TECHNICAL	\$ 119,100	\$ 39,500	\$ 119,100	\$ 93,100	\$ 93,100
\$ 144,201	\$ 152,350	\$ 136,123	315	MAINTENANCE CONTRACTS	\$ 163,600	\$ 11,250	\$ 163,600	\$ 163,600	\$ 163,600
\$ -	\$ -	\$ -	320	DRUG ENFORCEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 205,798	\$ 166,500	\$ 176,221	360	FUEL	\$ 219,500	\$ 53,000	\$ 216,500	\$ 206,500	\$ 206,500
\$ 155,686	\$ 140,000	\$ 117,860	365	VEHICLE MAINTENANCE	\$ 183,500	\$ 43,500	\$ 173,500	\$ 143,500	\$ 143,500
\$ -	\$ -	\$ -	410	SCHOOL CROSSING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 70,989	\$ 151,500	\$ 109,664	510	GRANTS/JAG GANG ENFORCEMENT	\$ 201,500	\$ 50,000	\$ 201,500	\$ 201,500	\$ 201,500
\$ -	\$ -	\$ -	600	CEFT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	730	SHOOTING RANGE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	740	DEPRECIABLE FIXED ASSETS	\$ 27,200	\$ 27,200	\$ 7,200	\$ 7,200	\$ 7,200
\$ 259,000	\$ 242,000	\$ 242,000	741	FLEET LEASE PAYMENT	\$ 225,000	\$ (17,000)	\$ 242,000	\$ 242,000	\$ 239,700
\$ 67,315	\$ 79,650	\$ 85,106	760	EQUIPMENT	\$ 439,761	\$ 360,111	\$ 215,680	\$ 153,250	\$ 153,250
\$ 7,760,696	\$ 8,537,795	\$ 6,166,381	TOTAL LAW ENFORCEMENT		\$ 10,909,543	\$ 2,371,748	\$ 9,676,496	\$ 9,476,531	\$ 10,505,541
8.98%	25.97%		Percent Change		27.78%		13.34%	11.00%	23.05%
40.67%	14.20%		Change in non-wage items		66.23%		30.88%	16.99%	16.83%

**Council Adopted
Summit County Budgets**

SHERIFF ADMINISTRATION:

Recruit & retain top talent

Wage increases



ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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SHERIFF ADMINISTRATION

\$ 668,697	\$ 674,600	\$ 475,728	4218-110-000	SALARIES	\$ 753,500	\$ 78,900	\$ 753,500	\$ 753,500	\$ 856,800
\$ 2,414	\$ 3,000	\$ 2,909	4218-120-000	OVERTIME	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 344,846	\$ 309,600	\$ 243,118	4218-130-000	BENEFITS	\$ 364,700	\$ 55,100	\$ 364,700	\$ 364,700	\$ 471,200
\$ (0)	\$ -	\$ -	4218-200-000	MATERIALS/SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 13,671	\$ 17,000	\$ 7,602	4218-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 19,000	\$ 2,000	\$ 19,000	\$ 19,000	\$ 19,000
\$ 7,985	\$ 5,000	\$ 3,629	4218-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 2,849	\$ 10,500	\$ 2,193	4218-230-000	TRAVEL/TRAINING	\$ 15,000	\$ 4,500	\$ 10,500	\$ 10,500	\$ 10,500
\$ 7,490	\$ 41,500	\$ 1,017	4218-270-000	DUES/SUBSCRIPTIONS	\$ 41,500	\$ -	\$ 41,500	\$ 41,500	\$ 41,500
\$ 84,465	\$ 90,000	\$ 52,534	4218-290-000	CELLULAR PHONE	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ 90,000
\$ 9,490	\$ 7,500	\$ 1,531	4218-310-000	PROFESSIONAL/TECHNICAL	\$ 36,000	\$ 28,500	\$ 36,000	\$ 10,000	\$ 10,000
\$ 97,059	\$ 110,400	\$ 100,262	4218-315-000	MAINTENANCE CONTRACTS	\$ 120,400	\$ 10,000	\$ 120,400	\$ 120,400	\$ 120,400
\$ 17,801	\$ 10,000	\$ 7,468	4218-360-000	FUEL	\$ 12,000	\$ 2,000	\$ 12,000	\$ 12,000	\$ 12,000
\$ 6,625	\$ 6,500	\$ 9,346	4218-365-000	VEHICLE MAINTENANCE	\$ 8,000	\$ 1,500	\$ 8,000	\$ 8,000	\$ 8,000
\$ 25,000	\$ 25,000	\$ 25,000	4218-741-000	FLEET LEASE PAYMENT	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 4,700
\$ 1,221	\$ 5,000	\$ 563	4218-760-000	EQUIPMENT	\$ 5,600	\$ 600	\$ 5,000	\$ 5,000	\$ 5,000

\$ 1,289,613	\$ 1,315,600	\$ 932,900	TOTAL SHERIFF ADMINISTRATION		\$ 1,498,700	\$ 183,100	\$ 1,493,600	\$ 1,467,600	\$ 1,657,100
2.62%	40.00%	70.91%	Percent Change		13.92%	13.92%	13.53%	11.55%	25.96%
3.97%	44.15%		Change in non-wage items		14.95%		13.40%	5.48%	-0.70%

\$ 3,332	\$ 6,000	\$ 2,310	SHERIFF FEES		\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
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**Council Adopted
Summit County Budgets**

PATROL:

Total incidents

Increase traffic enforcement

Increase community patrol

Requesting four new patrol division deputies - increasing staffing levels per shift

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
PATROL									
\$ 1,929,772	\$ 2,251,310	\$ 1,465,878	4210-110-000	SALARIES	\$ 2,821,600	\$ 570,290	\$ 2,471,600	\$ 2,471,600	\$ 2,700,960
\$ 106,273	\$ 70,000	\$ 115,242	4210-120-000	OVERTIME	\$ 140,000	\$ 70,000	\$ 85,000	\$ 85,000	\$ 85,000
\$ 1,121,937	\$ 1,238,220	\$ 840,003	4210-130-000	BENEFITS	\$ 1,646,600	\$ 408,380	\$ 1,433,528	\$ 1,433,530	\$ 1,485,500
\$ 27,528	\$ 25,000	\$ 29,252	4210-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 35,000	\$ 10,000	\$ 35,000	\$ 30,000	\$ 30,000
\$ 23,682	\$ 20,000	\$ 31,233	4210-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 35,000	\$ 15,000	\$ 35,000	\$ 35,000	\$ 35,000
\$ 18,653	\$ 28,000	\$ 21,245	4210-230-000	TRAVEL/TRAINING	\$ 94,500	\$ 66,500	\$ 35,000	\$ 25,000	\$ 25,000
\$ 9,024	\$ 15,000	\$ 12,501	4210-240-000	K-9	\$ 25,000	\$ 10,000	\$ 25,000	\$ 20,000	\$ 20,000
\$ 4,863	\$ 20,000	\$ 5,648	4210-270-000	DUES/SUBSCRIPTIONS	\$ 34,895	\$ 14,895	\$ 35,000	\$ 30,000	\$ 30,000
\$ 20,454	\$ 9,800	\$ 11,711	4210-310-000	PROFESSIONAL/TECHNICAL	\$ 14,500	\$ 4,700	\$ 14,500	\$ 14,500	\$ 14,500
\$ 35,038	\$ 31,950	\$ 33,774	4210-315-000	MAINTENANCE CONTRACTS	\$ 33,200	\$ 1,250	\$ 33,200	\$ 33,200	\$ 33,200
\$ 144,178	\$ 120,000	\$ 131,647	4210-360-000	FUEL	\$ 150,000	\$ 30,000	\$ 150,000	\$ 140,000	\$ 140,000
\$ 123,893	\$ 106,000	\$ 83,295	4210-365-000	VEHICLE MAINTENANCE	\$ 135,000	\$ 29,000	\$ 130,000	\$ 100,000	\$ 100,000
\$ -	\$ -	\$ 1,457	4210-510-100	JAG BLOCK GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 15,400	\$ 75,000	\$ 26,936	4210-510-200	GRANT/BALLISTIC VEST	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
\$ 5,000	\$ -	\$ 40,000	4210-510-300	GRANT	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ 200,000	\$ 200,000	\$ 200,000	4210-741-000	FLEET LEASE PAYMENT	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
\$ 43,188	\$ 50,000	\$ 68,156	4210-760-000	EQUIPMENT	\$ 288,500	\$ 238,500	\$ 100,000	\$ 80,000	\$ 80,000
\$ 3,828,882	\$ 4,260,280	\$ 3,117,978	TOTAL PATROL		\$ 5,778,795	\$ 1,518,515	\$ 4,907,828	\$ 4,822,830	\$ 5,104,160
0.87%	35.12%	73.19%	Percent Change		35.64%	35.64%	15.20%	13.20%	19.81%
23.06%	17.39%		Change in non-wage items		67.05%		30.96%	18.83%	18.83%

**Council Adopted
Summit County Budgets**

SCHOOL RESOURCE OFFICERS:

Handle all CANRs

Keeping LEOs in/near schools

Community oriented policing Citizen's Academy



ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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SCHOOL RESOURCE OFFICERS

\$ 285,987	\$ 303,800	\$ 274,022	4222-110-000	SALARIES	\$ 349,200	\$ 45,400	\$ 349,200	\$ 349,200	\$ 400,860
\$ 10,853	\$ 7,000	\$ 17,013	4222-120-000	OVERTIME	\$ 12,000	\$ 5,000	\$ 12,000	\$ 12,000	\$ 12,000
\$ 166,167	\$ 167,090	\$ 155,977	4222-130-000	BENEFITS	\$ 210,500	\$ 43,410	\$ 210,500	\$ 210,500	\$ 220,400
\$ 3,062	\$ 2,200	\$ 2,181	4222-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 3,000	\$ 800	\$ 3,000	\$ 3,000	\$ 3,000
\$ 865	\$ 1,500	\$ 2,824	4222-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 5,000	\$ 3,500	\$ 5,000	\$ 4,000	\$ 4,000
\$ 3,456	\$ 5,500	\$ 4,708	4222-230-100	TRAVEL/TRAINING-SCHOOL RESOURC	\$ 16,000	\$ 10,500	\$ 11,000	\$ 6,000	\$ 6,000
\$ 500	\$ 1,000	\$ 537	4222-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ (1,000)		\$ -	\$ -
\$ 13,527	\$ 11,000	\$ 9,327	4222-360-000	FUEL	\$ 15,000	\$ 4,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 6,431	\$ 10,000	\$ 9,522	4222-365-000	VEHICLE MAINTENANCE	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 8,402	\$ 8,500	\$ 4,634	4222-760-000	EQUIPMENT	\$ 23,980	\$ 15,480	\$ 20,000	\$ 8,500	\$ 8,500

\$ 499,251	\$ 517,590	\$ 480,745	TOTAL SCHOOL RESOURCE OFFICERS		\$ 644,680	\$ 127,090	\$ 635,700	\$ 618,200	\$ 679,760
52.24%	67.20%	92.88%	Percent Change		24.55%	24.55%	22.82%	19.44%	31.33%
91.03%	80.51%		Change in non-wage items		83.83%		61.21%	17.13%	17.13%

**Council Adopted
Summit County Budgets**

CRIMINAL INVESTIGATION:

Digital forensics team

Digital forensics lab

Drone use/team



ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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CRIMINAL INVESTIGATION

\$ 808,595	\$ 827,040	\$ 548,715	4212-110-000	SALARIES	\$ 735,900	\$ (91,140)	\$ 735,900	\$ 735,900	\$ 1,023,060
\$ 38,877	\$ 25,000	\$ 33,681	4212-120-000	OVERTIME	\$ 30,000	\$ 5,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ 459,088	\$ 454,870	\$ 303,238	4212-130-000	BENEFITS	\$ 415,700	\$ (39,170)	\$ 415,700	\$ 415,700	\$ 562,600
\$ 5	\$ -	\$ -	4212-200-000	MATERIALS/SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 8,079	\$ 10,000	\$ 10,332	4212-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 15,000	\$ 5,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 4,826	\$ 3,500	\$ 5,117	4212-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 5,000	\$ 1,500	\$ 5,000	\$ 5,000	\$ 5,000
\$ 45,880	\$ 30,000	\$ 65,869	4212-200-300	MATERIALS/SUPPLIES-FIREARMS	\$ 45,000	\$ 15,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ 25,191	\$ -	\$ 2,843	4212-200-400	MATERIALS/SUPPLIES-SWAT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 21,693	\$ 10,000	\$ 13,324	4212-230-000	TRAVEL/TRAINING	\$ 44,000	\$ 34,000	\$ 20,000	\$ 15,000	\$ 15,000
\$ 3,302	\$ 7,275	\$ 9,219	4212-270-000	DUES/SUBSCRIPTIONS	\$ 30,535	\$ 23,260	\$ 30,535	\$ 20,000	\$ 20,000
\$ 10,318	\$ 1,300	\$ 1,105	4212-310-000	PROFESSIONAL/TECHNICAL	\$ 3,100	\$ 1,800	\$ 3,100	\$ 3,100	\$ 3,100
\$ 4,750	\$ -	\$ -	4212-315-000	MAINTENANCE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 20,596	\$ 18,000	\$ 20,227	4212-360-000	FUEL	\$ 30,000	\$ 12,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ 17,535	\$ 15,000	\$ 14,905	4212-365-000	VEHICLE MAINTENANCE	\$ 18,000	\$ 3,000	\$ 18,000	\$ 18,000	\$ 18,000
\$ -	\$ -	\$ 29,048	4212-510-000	GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4212-740-000	DEPRECIABLE FIXED ASSETS	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200
\$ 34,000	\$ 17,000	\$ 17,000	4212-741-000	FLEET LEASE PAYMENT	\$ -	\$ (17,000)	\$ 17,000	\$ 17,000	\$ 18,000
\$ 10,854	\$ 10,000	\$ 9,117	4212-760-000	EQUIPMENT	\$ 40,751	\$ 30,751	\$ 34,750	\$ 34,750	\$ 34,750

\$ 1,513,591	\$ 1,428,985	\$ 1,083,739	TOTAL CRIMINAL INVESTIGATION		\$ 1,420,186	\$ (8,799)	\$ 1,392,185	\$ 1,376,650	\$ 1,811,710
-7.20%	51.08%	75.84%	Percent Change		50.15%	-0.62%	-2.58%	-3.66%	26.78%
98.49%	78.40%		Change in non-wage items		248.68%		72.50%	59.78%	60.60%

**Council Adopted
Summit County Budgets**

SWAT (previously MAJOR CRIMES):



ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
SWAT									
\$ -	\$ -	\$ -	4213-110-000	SALARIES	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	4213-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	
\$ (1,046)	\$ -	\$ -	4213-130-000	BENEFITS	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ 23	4213-200-100	MATERIALS/SUPPLIES-GENERAL	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	4213-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ 240	4213-200-300	MATERIALS/SUPPLIES-FIREARMS	\$ 80,000	\$ 80,000	\$ 10,000	\$ 5,000	\$ 5,000
\$ -	\$ 30,000	\$ 46,907	4213-200-400	MATERIALS/SUPPLIES-SWAT	\$ 60,000	\$ 30,000	\$ 35,000	\$ 30,000	\$ 30,000
\$ -	\$ -	\$ 9,348	4213-230-000	TRAVEL/TRAINING	\$ 69,500	\$ 69,500	\$ 25,000	\$ 10,000	\$ 10,000
\$ -	\$ -	\$ -	4213-230-100	TRAVEL/TRAINING-GENERAL	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	4213-230-200	TRAVEL-TRAINING/EXTRADITIONS	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ 20,000	\$ 7,128	4213-230-300	TRAVEL/TRAINING-SWAT	\$ -	\$ (20,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4213-270-000	DUES/SUBSCRIPTIONS	\$ 1,500	\$ 1,500	\$ 1	\$ 1	\$ 1
\$ -	\$ -	\$ 2,400	4213-310-000	PROFESSIONAL/TECHNICAL	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
\$ -	\$ -	\$ -	4213-315-000	MAINTENANCE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4213-360-000	FUEL	\$ 5,000	\$ 5,000	\$ 2,000	\$ 2,000	\$ 2,000
\$ -	\$ -	\$ 321	4213-365-000	VEHICLE MAINTENANCE	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	4213-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4213-760-000	EQUIPMENT	\$ 70,000	\$ 70,000	\$ 45,000	\$ 20,000	\$ 20,000
\$ (1,046)	\$ 50,000	\$ 66,369	TOTAL SWAT		\$ 300,000	\$ 250,000	\$ 126,001	\$ 76,001	\$ 76,001
-235.20%	-92.35%	132.74%	Percent Change		500.00%	500.00%	152.00%	52.00%	52.00%
-100.00%	-61.87%		Change in non-wage items		500.00%		152.00%	52.00%	52.00%

**Council Adopted
Summit County Budgets**

JRI/PROBATION & PAROLE:

Supervise probationers

Drug Court graduates



ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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JRI/PROBATION & PAROLE

\$ 159,179	\$ 196,900	\$ 148,946	4211-110-000	SALARIES	\$ 225,900	\$ 29,000	\$ 225,900	\$ 225,900	\$ 259,080
\$ 4,481	\$ 5,000	\$ 1,840	4211-120-000	OVERTIME	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 93,941	\$ 108,300	\$ 96,200	4211-130-000	BENEFITS	\$ 131,022	\$ 22,722	\$ 131,022	\$ 131,020	\$ 142,400
\$ 7,182	\$ 5,000	\$ 3,791	4211-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 1,488	\$ 1,500	\$ 1,133	4211-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 211	\$ 500	\$ 238	4211-200-300	MATERIALS/SUPPLIES-FIREARMS	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 4,195	\$ 7,500	\$ 4,115	4211-230-000	TRAVEL/TRAINING	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
\$ -	\$ 4,030	\$ 26	4211-270-000	DUES & SUBSCRIPTIONS	\$ 4,030	\$ -	\$ 4,030	\$ 4,030	\$ 4,030
\$ 215	\$ -	\$ -	4211-310-000	PROFESSIONAL/TECHNICAL	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
\$ -	\$ -	\$ -	4211-310-100	PROFESSIONAL/TECHNICAL-GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 92,972	\$ 60,000	\$ 86,909	4211-310-200	PROF/TECH - LIQUOR TAX	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
\$ 7,354	\$ 10,000	\$ 2,087	4211-315-000	MAINTENANCE CONTRACTS	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 9,695	\$ 7,500	\$ 7,552	4211-360-000	FUEL	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
\$ 1,203	\$ 2,500	\$ 471	4211-365-000	VEHICLE MAINTENANCE	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ -	\$ -	\$ -	4211-510-000	GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
			4211-741-000	FLEET LEASE		\$ -			\$ 17,000
\$ 3,650	\$ 6,150	\$ 2,636	4211-760-000	EQUIPMENT	\$ 10,930	\$ 4,780	\$ 10,930	\$ 5,000	\$ 5,000
\$ 385,766	\$ 414,880	\$ 355,945	TOTAL JRI/PROBATION & PAROLE		\$ 472,882	\$ 58,002	\$ 472,882	\$ 466,950	\$ 528,510
816.63%	52.69%	85.79%	Percent Change		13.98%	13.98%	13.98%	12.55%	27.39%
204.88%	528.94%		Change in non-wage items		6.00%		6.00%	0.33%	16.57%
\$ 15,000	\$ 34,000	\$ 4,000	JRI		\$ 15,000	\$ (19,000)	\$ 15,000	\$ 15,000	\$ 15,000
\$ 96,312	\$ 90,000	\$ -	STATE LIQUOR ENFORCEMENT		\$ 95,000	\$ 5,000	\$ 95,000	\$ 95,000	\$ 95,000

**Council Adopted
Summit County Budgets**

EVENT SECURITY (former SPECIAL EVENTS/FOREST LAW):

Special assignments



ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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EVENT SECURITY (former SPECIAL EVENTS/FOREST LAW)

\$ 51,848	\$ -	\$ -	4216-110-000	SALARIES	\$ -	\$ -	\$ -		
\$ 2,502	\$ 10,000	\$ 960	4216-110-100	SALARIES/FOREST PATROL	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 72,300	\$ 250,000	\$ 80,285	4216-110-200	SALARIES/SPECIAL EVENTS	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
\$ 1,175	\$ -	\$ -	4216-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 32,585	\$ 70,000	\$ -	4216-130-000	BENEFITS	\$ 150,800	\$ 80,800	\$ 150,800	\$ 150,800	\$ 150,800
\$ 5,612	\$ 7,500	\$ -	4216-200-100	MATERIALS/SUPPLIES-SP EVENTS	\$ 9,000	\$ 1,500	\$ -	\$ -	\$ -
\$ 2,906	\$ -	\$ -	4216-230-000	TRAVEL/TRAINING	\$ 6,000	\$ 6,000	\$ 3,000	\$ 3,000	\$ 3,000
\$ -	\$ -	\$ -	4216-740-000	DEPRECIABLE FIXED ASSETS	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -

\$ 168,927	\$ 337,500	\$ 81,245	TOTAL EVENT SECURITY		\$ 445,800	\$ 108,300	\$ 413,800	\$ 413,800	\$ 413,800
419.81%	58.22%	24.07%	Percent Change		32.09%	32.09%	22.61%	22.61%	22.61%
77338.82%	-4.65%		Change in non-wage items		366.67%		-60.00%	-60.00%	-60.00%

\$ -	\$ 12,000	\$ -	FOREST LAW ENFORCEMENT		\$ 10,000	\$ (2,000)	\$ 10,000	\$ 10,000	\$ 10,000
\$ 121,795	\$ 170,000	\$ 29,096	PS SPECIAL EVENTS CONTRACTS		\$ 150,000	\$ (20,000)	\$ 150,000	\$ 150,000	\$ 150,000

**Council Adopted
Summit County Budgets**

RESERVES:

Total incidents

Increase traffic enforcement

Increase community patrols

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
RESERVES									
\$ 19,382	\$ 60,960	\$ 30,198	4219-110-000	SALARIES	\$ 191,000	\$ 130,040	\$ 85,000	\$ 85,000	\$ 85,000
\$ -	\$ -	\$ -	4219-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 2,564	\$ 15,500	\$ 3,541	4219-130-000	BENEFITS	\$ 20,000	\$ 4,500	\$ 20,000	\$ 20,000	\$ 20,000
\$ -	\$ 7,000	\$ 760	4219-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 7,500	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
\$ -	\$ 3,000	\$ 439	4219-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 3,500	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000
\$ 21,946	\$ 86,460	\$ 34,938	TOTAL RESERVES		\$ 222,000	\$ 181,631	\$ 108,000	\$ 108,000	\$ 108,000
-33.73%	114.17%	40.41%	Percent Change		156.77%	210.07%	24.91%	24.91%	24.91%
-100.00%	815.91%		Change in non-wage items		10.00%		-70.00%	-70.00%	-70.00%

**Council Adopted
Summit County Budgets**

COMPLIANCE SERVICES:

State alcohol tax compliance and enforcement.

Internet crimes against children task force.

Homeland security task force.

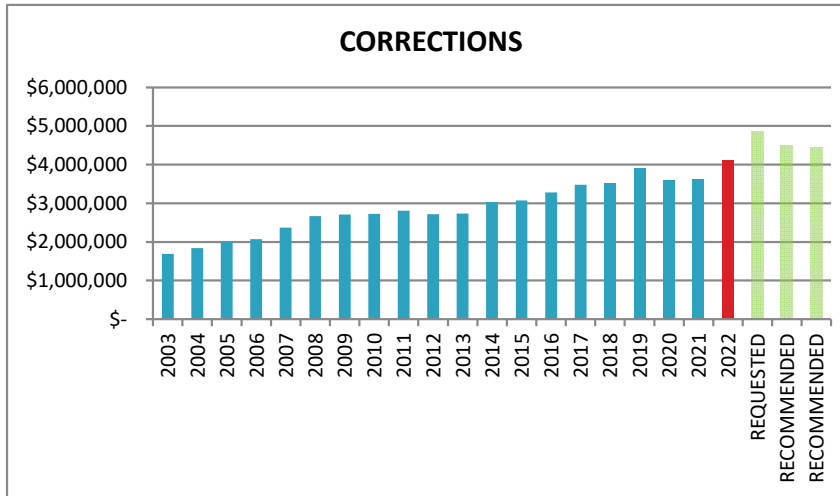
nothing submitted

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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COMPLIANCE SERVICES

\$ 3,177	\$ 50,000	\$ 300	4223-120-000	OVERTIME	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ 1,450	\$ -	\$ -	4223-510-100	TOBACCO COMPLIANCE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4223-510-200	ICAC	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 200	4223-510-400	VFAST	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 49,140	\$ 75,000	\$ 12,023	4223-510-450	EQUITABLE SHARE/ASSET FORFEIT	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
\$ -	\$ 1,500	\$ -	4223-510-600	HSI	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL COMPLIANCE SERVICES					\$ 126,500	\$ -	\$ 126,500	\$ 126,500	\$ 126,500
3121.34%	-49.50%	9.90%	Percent Change		0.00%	0.00%	0.00%	0.00%	0.00%
2931.02%	-59.47%		Change in non-wage items		0.00%		0.00%	0.00%	0.00%
\$ 58,252	\$ 120,000	\$ 11,328	COMPLIANCE-SHERIFF STATE LIQUOR ENFORCEMENT		\$ 150,000	\$ 30,000	\$ 150,000	\$ 150,000	\$ 150,000

Council Adopted
Summit County Budgets



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
CORRECTIONS									
\$ 1,924,036	\$ 2,127,230	\$ 1,644,277	110	SALARIES	\$ 2,326,586	\$ 199,356	\$ 2,326,586	\$ 2,326,590	\$ 2,856,620
\$ 86,459	\$ 44,000	\$ 63,479	120	OVERTIME	\$ 74,000	\$ 30,000	\$ 45,000	\$ 45,000	\$ 45,000
\$ 1,191,461	\$ 1,370,900	\$ 807,226	130	BENEFITS	\$ 1,441,900	\$ 71,000	\$ 1,441,900	\$ 1,441,900	\$ 1,553,700
\$ 63,081	\$ 60,700	\$ 75,536	200	MATERIALS/SUPPLIES-ADMINISTRAT	\$ 84,600	\$ 23,900	\$ 84,600	\$ 81,600	\$ 81,600
\$ -	\$ -	\$ -	210	FOOD	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 52,959	\$ 106,300	\$ 88,202	220	MEDICAL/PROFESSIONAL	\$ 106,300	\$ -	\$ 106,300	\$ 106,300	\$ 106,300
\$ 15,485	\$ 26,150	\$ 10,130	230	TRAVEL/TRAINING	\$ 31,300	\$ 5,150	\$ 27,200	\$ 16,700	\$ 16,700
\$ 2,515	\$ 1,670	\$ 1,990	270	DUES/SUBSCRIPTIONS	\$ 1,670	\$ -	\$ 1,670	\$ 1,670	\$ 1,670
\$ -	\$ -	\$ -	290	CELLULAR PHONE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 25,312	\$ 14,600	\$ 7,780	310	PROFESSIONAL/TECHNICAL	\$ 16,600	\$ 2,000	\$ 16,600	\$ 14,600	\$ 14,600
\$ 11,790	\$ 13,260	\$ 8,953	315	MAINTENANCE CONTRACTS	\$ 18,000	\$ 4,740	\$ 18,000	\$ 18,000	\$ 18,000
\$ 28,030	\$ 15,000	\$ 14,538	360	FUEL/MAINTENANCE	\$ 30,000	\$ 15,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ 208,693	\$ 285,000	\$ 226,979	410	INMATE PAY	\$ 290,000	\$ 5,000	\$ 290,000	\$ 280,000	\$ 280,000
\$ -	\$ -	\$ -	510	GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	740	DEPRECIABLE FIXED ASSETS	\$ 302,381	\$ 302,381	\$ 55,000	\$ 33,000	\$ 33,000
\$ 18,000	\$ 18,000	\$ 18,000	741	FLEET LEASE PAYMENT	\$ -	\$ (18,000)	\$ 18,000	\$ 18,000	\$ 25,000
\$ 4,465	\$ 21,500	\$ 7,770	760	EQUIPMENT	\$ 128,756	\$ 107,256	\$ 30,000	\$ 25,000	\$ 25,000
\$ 3,632,287	\$ 4,104,310	\$ 2,974,860	TOTAL CORRECTIONS		\$ 4,852,093	\$ 747,783	\$ 4,490,856	\$ 4,438,360	\$ 5,087,190
1.33%	17.89%	72.48%	Percent Change		18.22%	18.22%	9.42%	8.14%	23.95%
15.30%	6.52%		Change in non-wage items		79.59%		20.49%	11.15%	12.40%

**Council Adopted
Summit County Budgets**

CORRECTIONS:

Inmate medical (4230-220-xxx) 2012-2017 6-year avg

		Actual	Budget	
Continue to add more programming for inmate population	220-100	\$ 38,005	\$ 37,083	professional
	220-150	\$ 6,507	\$ 7,000	supplies
Continue training above standards to train deputies	220-200	\$ 13,488	\$ 9,500	medications
	220-300	\$ 31,137	\$ 10,000	emergencies
		<u>\$ 89,137</u>	<u>\$ 63,583</u>	

Requesting Tech84 Body Scanner to enhance security and safety. Equipment is a candidate for ARPA funds.

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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CORRECTIONS

\$ 1,791,294	\$ 1,981,130	\$ 1,450,803	4230-110-000	SALARIES	\$ 2,162,386	\$ 181,256	\$ 2,162,386	\$ 2,162,390	\$ 2,683,620
\$ 84,284	\$ 40,000	\$ 61,182	4230-120-000	OVERTIME	\$ 70,000	\$ 30,000	\$ 42,000	\$ 42,000	\$ 42,000
\$ 1,129,912	\$ 1,278,500	\$ 903,577	4230-130-000	BENEFITS	\$ 1,347,300	\$ 68,800	\$ 1,347,300	\$ 1,347,300	\$ 1,475,900
\$ 4,487	\$ 8,000	\$ 8,152	4230-200-100	MATERIALS/SUPPLIES-ADMINISTRAT	\$ 15,000	\$ 7,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 12,070	\$ 11,000	\$ 9,576	4230-200-150	MATERIALS/SUPPLIES-JAIL	\$ 20,000	\$ 9,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 12,709	\$ 11,000	\$ 8,182	4230-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 12,000	\$ 1,000	\$ 12,000	\$ 12,000	\$ 12,000
\$ 12,452	\$ 9,500	\$ 2,908	4230-200-250	MATERIALS/SUPPLIES-INMATES	\$ 9,500	\$ -	\$ 9,500	\$ 9,500	\$ 9,500
\$ 5,115	\$ 6,500	\$ 3,770	4230-200-300	MATERIALS/SUPPLIES-LAUNDRY/LIN	\$ 7,000	\$ 500	\$ 7,000	\$ 7,000	\$ 7,000
\$ 10,894	\$ 10,000	\$ 10,596	4230-200-400	MATERIALS/SUPPLIES-COMMISSARY	\$ 15,000	\$ 5,000	\$ 15,000	\$ 12,000	\$ 12,000
\$ 35,025	\$ 44,800	\$ 20,445	4230-220-100	MEDICAL/PROFESSIONAL	\$ 44,800	\$ -	\$ 44,800	\$ 44,800	\$ 44,800
\$ 5,392	\$ 8,000	\$ 5,550	4230-220-150	MEDICAL SUPPLIES	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ 4,138	\$ 13,500	\$ 5,702	4230-220-200	MEDICAL/MEDICATIONS	\$ 13,500	\$ -	\$ 13,500	\$ 13,500	\$ 13,500
\$ -	\$ -	\$ -	4230-220-250	MEDICAL/COMMISSARY	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 8,405	\$ 40,000	\$ 4,084	4230-220-300	MEDICAL/EMERGENCY	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
\$ 15,485	\$ 25,500	\$ 9,294	4230-230-000	TRAVEL/TRAINING	\$ 29,600	\$ 4,100	\$ 25,500	\$ 15,000	\$ 15,000
\$ 2,515	\$ 1,670	\$ 810	4230-270-000	DUES/SUBSCRIPTIONS	\$ 1,670	\$ -	\$ 1,670	\$ 1,670	\$ 1,670
\$ -	\$ -	\$ 125	4230-290-000	CELLULAR PHONE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 16,048	\$ 10,100	\$ 8,475	4230-310-000	PROFESSIONAL/TECHNICAL	\$ 12,100	\$ 2,000	\$ 12,100	\$ 10,100	\$ 10,100
\$ 11,790	\$ 13,260	\$ 13,025	4230-315-000	MAINTENANCE CONTRACTS	\$ 18,000	\$ 4,740	\$ 18,000	\$ 18,000	\$ 18,000
\$ 28,030	\$ 15,000	\$ 20,974	4230-360-000	FUEL/MAINTENANCE	\$ 30,000	\$ 15,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ 26,254	\$ 35,000	\$ 12,609	4230-410-000	INMATE PAY	\$ 40,000	\$ 5,000	\$ 40,000	\$ 30,000	\$ 30,000
\$ -	\$ -	\$ -	4230-740-000	DEPRECIABLE FIXED ASSETS	\$ 215,741	\$ 215,741	\$ 55,000	\$ 33,000	\$ 33,000
\$ 18,000	\$ 18,000	\$ 18,000	4230-741-000	FLEET LEASE PAYMENT	\$ -	\$ (18,000)	\$ 18,000	\$ 18,000	\$ 25,000
\$ 1,083	\$ 15,800	\$ 16,119	4230-760-000	EQUIPMENT	\$ 42,116	\$ 26,316	\$ 25,000	\$ 20,000	\$ 20,000

**Council Adopted
Summit County Budgets**

\$ 3,235,382	\$ 3,596,260	\$ 2,593,957	TOTAL CORRECTIONS	\$ 4,153,713	\$ 557,453	\$ 3,961,756	\$ 3,909,260	\$ 4,566,090
-1.24%	18.05%	72.13%	Percent Change	15.50%	15.50%	10.16%	8.70%	26.97%
7.95%	-1.60%		Change in non-wage items	93.52%		38.24%	20.54%	22.90%
\$ 715,575	\$ 700,000	\$ 362,861	STATE JAIL REIMBURSEMENT	\$ 600,000	\$ (100,000)	\$ 600,000	\$ 600,000	\$ 600,000
\$ 704	\$ 2,000	\$ -	OFFENDER OBLIGATION FEE/REIM	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ -	\$ 1,000	\$ -	INMATE LABOR FEES	\$ 2,200	\$ 1,200	\$ 2,200	\$ 2,200	\$ 2,200

JAIL KITCHEN:

Update old equipment

Expand services in the kitchen

Nutrition training

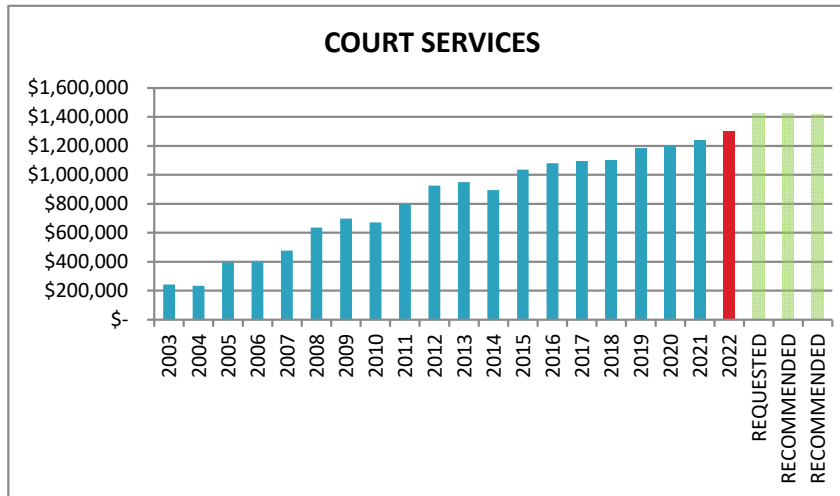
ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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JAIL KITCHEN

\$ 132,742	\$ 146,100	\$ 103,404	4240-110-000	SALARIES	\$ 164,200	\$ 18,100	\$ 164,200	\$ 164,200	\$ 173,000
\$ 2,175	\$ 4,000	\$ 92	4240-120-000	OVERTIME	\$ 4,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 61,550	\$ 92,400	\$ 47,317	4240-130-000	BENEFITS	\$ 94,600	\$ 2,200	\$ 94,600	\$ 94,600	\$ 77,800
\$ 755	\$ 800	\$ 174	4240-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 1,200	\$ 400	\$ 1,200	\$ 1,200	\$ 1,200
\$ 758	\$ 800	\$ 466	4240-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 1,500	\$ 700	\$ 1,500	\$ 1,500	\$ 1,500
\$ 1,708	\$ 1,600	\$ 769	4240-200-250	MATERIALS/SUPPLIES	\$ 1,700	\$ 100	\$ 1,700	\$ 1,700	\$ 1,700
\$ 2,133	\$ 1,500	\$ 608	4240-200-350	MATERIALS/SUPPLIES-KITCHEN	\$ 1,700	\$ 200	\$ 1,700	\$ 1,700	\$ 1,700
\$ -	\$ -	\$ -	4240-210-000	FOOD	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 650	\$ -	4240-230-000	TRAVEL/TRAINING	\$ 1,700	\$ 1,050	\$ 1,700	\$ 1,700	\$ 1,700
\$ 9,264	\$ 4,500	\$ 3,088	4240-310-000	PROFESSIONAL/TECHNICAL	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	\$ 4,500
\$ 182,440	\$ 250,000	\$ 136,541	4240-410-000	FOOD	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
\$ -	\$ -	\$ -	4240-740-000	DEPRECIABLE FIXED ASSETS	\$ 86,640	\$ 86,640	\$ -	\$ -	\$ -
\$ 3,382	\$ 5,700	\$ -	4240-760-000	EQUIPMENT	\$ 86,640	\$ 80,940	\$ 5,000	\$ 5,000	\$ 5,000

\$ 396,906	\$ 508,050	\$ 292,459	TOTAL JAIL KITCHEN	\$ 698,380	\$ 190,330	\$ 529,100	\$ 529,100	\$ 521,100
28.63%	16.81%	57.57%	Percent Change	37.46%	37.46%	4.14%	4.14%	2.57%
25.05%	17.34%		Change in non-wage items	64.03%		0.66%	0.66%	0.66%

Council Adopted
Summit County Budgets



**Council Adopted
Summit County Budgets**

COURT SERVICES:

Provide security in the courtrooms

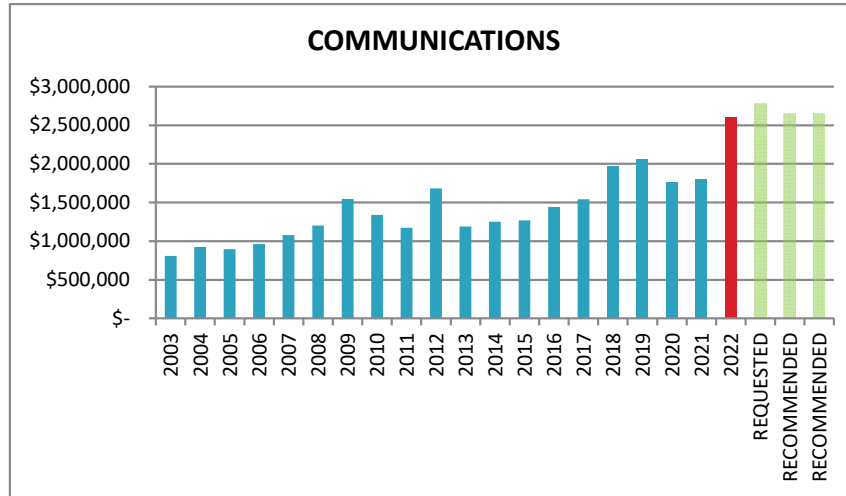
Enable County civil processes

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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COURT SERVICES

\$ 779,225	\$ 809,100	\$ 548,495	4221-110-000	SALARIES	\$ 899,900	\$ 90,800	\$ 899,900	\$ 899,900	\$ 988,380
\$ 711	\$ 10,000	\$ 2,236	4221-120-000	OVERTIME	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 396,514	\$ 420,600	\$ 289,076	4221-130-000	BENEFITS	\$ 439,200	\$ 18,600	\$ 439,200	\$ 439,200	\$ 543,600
\$ -	\$ -	\$ -	4221-200-000	MATERIALS/SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 7,008	\$ 7,000	\$ 6,420	4221-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 9,000	\$ 2,000	\$ 8,000	\$ 8,000	\$ 8,000
\$ 3,429	\$ 7,000	\$ 6,391	4221-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 7,300	\$ 300	\$ 7,000	\$ 7,000	\$ 7,000
\$ 9,551	\$ 8,000	\$ 6,008	4221-230-000	TRAVEL/TRAINING	\$ 15,000	\$ 7,000	\$ 9,000	\$ 9,000	\$ 9,000
\$ 95	\$ -	\$ -	4221-230-100	TRAVEL/TRAINING-GENERAL	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
\$ -	\$ -	\$ -	4221-230-200	TRAVEL/TRAINING-EXTRADITION	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
\$ 4,412	\$ 6,000	\$ 3,521	4221-310-000	PROFESSIONAL/TECHNICAL	\$ 7,000	\$ 1,000	\$ 7,000	\$ 5,000	\$ 5,000
\$ 20,146	\$ 11,000	\$ 12,252	4221-360-000	FUEL/MAINTENANCE	\$ 11,000	\$ -	\$ 11,000	\$ 11,000	\$ 11,000
\$ -	\$ -	\$ -	4221-510-000	GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4221-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 8,500	\$ 15,000	\$ 15,000	4221-741-000	FLEET LEASE PAYMENT	\$ -	\$ (15,000)	\$ 15,000	\$ 15,000	\$ 25,000
\$ 8,135	\$ 9,500	\$ 9,507	4221-760-000	EQUIPMENT	\$ 24,200	\$ 14,700	\$ 14,200	\$ 12,200	\$ 12,200
\$ 1,237,726	\$ 1,303,200	\$ 898,906	TOTAL COURT SERVICES		\$ 1,424,600	\$ 121,400	\$ 1,422,300	\$ 1,418,300	\$ 1,621,180
2.95%	18.95%	68.98%	Percent Change		9.32%	9.32%	9.14%	8.83%	24.40%
36.71%	31.85%		Change in non-wage items		18.90%		15.28%	8.98%	24.72%
\$ 71,631	\$ 65,000	\$ 43,343	COURT SECURITY SURCHARGE		\$ 72,000	\$ 7,000	\$ 72,000	\$ 72,000	\$ 72,000
\$ 165,463	\$ 150,000	\$ 53,278	BAILIFF SERVICE STATE CONTRACT		\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
\$ 6,384	\$ 10,000	\$ 6,761	COURT SERVICES FEES		\$ 11,000	\$ 1,000	\$ 11,000	\$ 11,000	\$ 11,000

Council Adopted
Summit County Budgets



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
COMMUNICATIONS									
\$ 887,812	\$ 1,156,890	\$ 595,352	110	SALARIES	\$ 1,340,000	\$ 183,110	\$ 1,340,000	\$ 1,340,000	\$ 1,328,040
\$ 110,957	\$ 80,000	\$ 86,037	120	OVERTIME	\$ 80,000	\$ -	\$ 80,000	\$ 70,000	\$ 70,000
\$ 524,535	\$ 728,400	\$ 315,839	130	BENEFITS	\$ 764,400	\$ 36,000	\$ 764,400	\$ 764,400	\$ 730,400
\$ 8,088	\$ 11,000	\$ 4,047	200	MATERIALS/SUPPLIES-GENERAL	\$ 12,000	\$ 1,000	\$ 12,000	\$ 12,000	\$ 12,000
\$ 11,574	\$ 33,980	\$ 30,002	230	TRAVEL/TRAINING	\$ 60,900	\$ 26,920	\$ 38,800	\$ 38,800	\$ 38,800
\$ 1,644	\$ 1,600	\$ -	235	E.O.C.	\$ 500	\$ (1,100)	\$ 500	\$ 500	\$ 500
\$ 3,450	\$ 6,000	\$ 2,951	270	DUES/SUBSCRIPTIONS	\$ 21,470	\$ 15,470	\$ 21,470	\$ 21,470	\$ 21,470
\$ 71,029	\$ 248,900	\$ 34,976	310	PROFESSIONAL/TECHNICAL	\$ 127,300	\$ (121,600)	\$ 127,300	\$ 127,300	\$ 127,300
\$ 154,586	\$ 258,500	\$ 49,335	315	CONTRACTS	\$ 216,345	\$ (42,155)	\$ 216,345	\$ 216,345	\$ 216,345
\$ 518	\$ 2,500	\$ -	360	FUEL	\$ 3,000	\$ 500	\$ 3,000	\$ 3,000	\$ 3,000
\$ -	\$ -	\$ -	365	VEHICLE MAINTENANCE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
\$ -	\$ -	\$ -	510	GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	740	DEPRECIABLE FIXED ASSETS	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -
\$ -	\$ 18,000	\$ 18,000	741	FLEET LEASE PAYMENT	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ 18,000
\$ 31,932	\$ 53,500	\$ 55,859	760	EQUIPMENT	\$ 76,100	\$ 22,600	\$ 32,000	\$ 32,000	\$ 32,000
\$ 1,806,124	\$ 2,599,270	\$ 1,192,398	TOTAL COMMUNICATIONS		\$ 2,781,515	\$ 182,245	\$ 2,655,315	\$ 2,645,315	\$ 2,599,355
2.92%	68.73%	45.87%	Percent Change		7.01%	7.01%	2.16%	1.77%	0.00%
18.31%	139.53%		Change in non-wage items		-5.81%		-25.72%	-25.72%	-25.72%
\$ 785,029	\$ 730,000	\$ -	DISPATCH REIMBURSEMENT		\$ 891,196	\$ 161,196	\$ 891,196	\$ 891,196	\$ 891,196
\$ 621,007	\$ 510,000	\$ 385,754	911 SERVICES		\$ 561,000	\$ 51,000	\$ 561,000	\$ 561,000	\$ 561,000

**Council Adopted
Summit County Budgets**

COMMUNICATIONS:

Maintain near/full staffing

Add reserve positions

Spanish speaking pay

Requesting change in position titles from "temp" employees to "reserve" dispatchers

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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COMMUNICATIONS

\$ 887,812	\$ 1,156,890	\$ 595,352	4215-110-000	SALARIES	\$ 1,340,000	\$ 183,110	\$ 1,340,000	\$ 1,340,000	\$ 1,328,040
\$ 110,957	\$ 80,000	\$ 86,037	4215-120-000	OVERTIME	\$ 80,000	\$ -	\$ 80,000	\$ 70,000	\$ 70,000
\$ 524,535	\$ 728,400	\$ 315,839	4215-130-000	BENEFITS	\$ 764,400	\$ 36,000	\$ 764,400	\$ 764,400	\$ 730,400
\$ 4,859	\$ 6,000	\$ 2,593	4215-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 7,000	\$ 1,000	\$ 7,000	\$ 7,000	\$ 7,000
\$ 1,311	\$ 1,500	\$ 550	4215-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 1,217	\$ 2,000	\$ 803	4215-200-300	MATERIALS/SUPPLIES-HEADSETS	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 8,297	\$ 11,480	\$ 9,333	4215-230-000	TRAVEL/TRAINING	\$ 11,300	\$ (180)	\$ 11,300	\$ 11,300	\$ 11,300
\$ 1,644	\$ 1,600	\$ -	4215-235-000	E.O.C.	\$ 500	\$ (1,100)	\$ 500	\$ 500	\$ 500
\$ 1,844	\$ 5,000	\$ 2,655	4215-270-000	DUES/SUBSCRIPTIONS	\$ 3,750	\$ (1,250)	\$ 3,750	\$ 3,750	\$ 3,750
\$ 12,432	\$ 11,900	\$ 12,068	4215-310-000	PROFESSIONAL/TECHNICAL	\$ 8,100	\$ (3,800)	\$ 8,100	\$ 8,100	\$ 8,100
\$ 1,470	\$ 2,500	\$ -	4215-315-000	CONTRACTS	\$ -	\$ (2,500)	\$ -	\$ -	\$ -
\$ 518	\$ 2,500	\$ -	4215-360-000	FUEL	\$ 3,000	\$ 500	\$ 3,000	\$ 3,000	\$ 3,000
\$ -	\$ -	\$ -	4215-365-000	VEHICLE MAINTENANCE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
\$ -	\$ -	\$ -	4215-510-000	GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4215-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 18,000	\$ 18,000	4215-741-000	FLEET LEASE PAYMENT	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ 18,000
\$ 6,658	\$ 7,200	\$ -	4215-760-000	EQUIPMENT	\$ 8,200	\$ 1,000	\$ 8,200	\$ 8,200	\$ 8,200

\$ 1,563,553	\$ 2,034,970	\$ 1,043,230	TOTAL COMMUNICATIONS		\$ 2,249,250	\$ 214,280	\$ 2,249,250	\$ 2,239,250	\$ 2,193,290
0.39%	54.07%	51.27%	Percent Change		10.53%		10.53%	10.04%	7.78%
-3.21%	54.71%		Change in non-wage items		-6.93%		-6.93%	-6.93%	-6.93%

**Council Adopted
Summit County Budgets**

E-911:

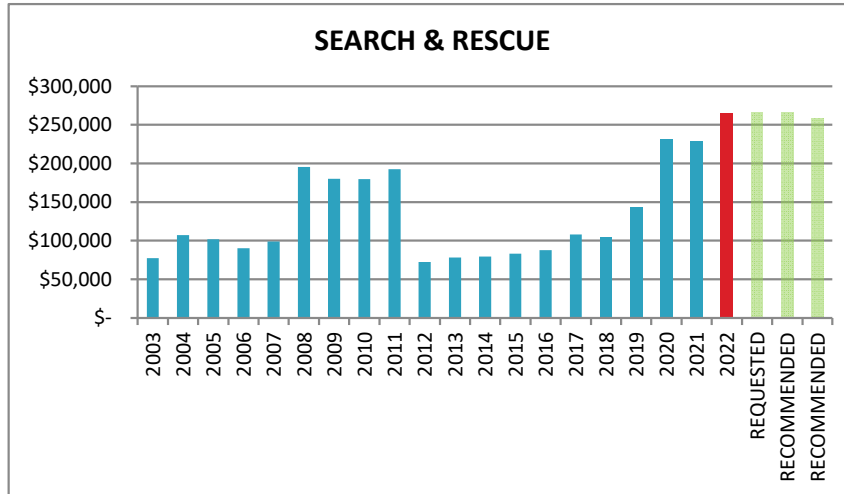
Maintain stress management

Strong training program

Robust quality assurance

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
E-911									
\$ 701	\$ 1,500	\$ 101	4217-200-000	MATERIALS/SUPPLIES	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 3,277	\$ 22,500	\$ 20,669	4217-230-000	TRAVEL/TRAINING	\$ 49,600	\$ 27,100	\$ 27,500	\$ 27,500	\$ 27,500
\$ 1,607	\$ 1,000	\$ 296	4217-270-000	MAINTENANCE/SUPPORT	\$ 17,720	\$ 16,720	\$ 17,720	\$ 17,720	\$ 17,720
\$ 58,597	\$ 237,000	\$ 22,909	4217-310-000	PROFESSIONAL/TECH-DATA BASE	\$ 119,200	\$ (117,800)	\$ 119,200	\$ 119,200	\$ 119,200
\$ 153,116	\$ 256,000	\$ 49,335	4217-315-000	MAINTENANCE CONTRACTS	\$ 216,345	\$ (39,655)	\$ 216,345	\$ 216,345	\$ 216,345
\$ -	\$ -	\$ -	4217-510-000	GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4217-740-000	DEPRECIABLE FIXED ASSETS	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -
\$ 25,274	\$ 46,300	\$ 55,859	4217-760-000	EQUIPMENT	\$ 67,900	\$ 21,600	\$ 23,800	\$ 23,800	\$ 23,800
\$ 242,571	\$ 564,300	\$ 149,168	TOTAL E-911		\$ 532,265	\$ (32,035)	\$ 406,065	\$ 406,065	\$ 406,065
22.84%	156.92%	26.43%	Percent Change		-5.68%		-28.04%	-28.04%	-28.04%

Council Adopted
Summit County Budgets



SEARCH & RESCUE:

Properly train & equip team

Safe responses

Recruitment & retention of new members



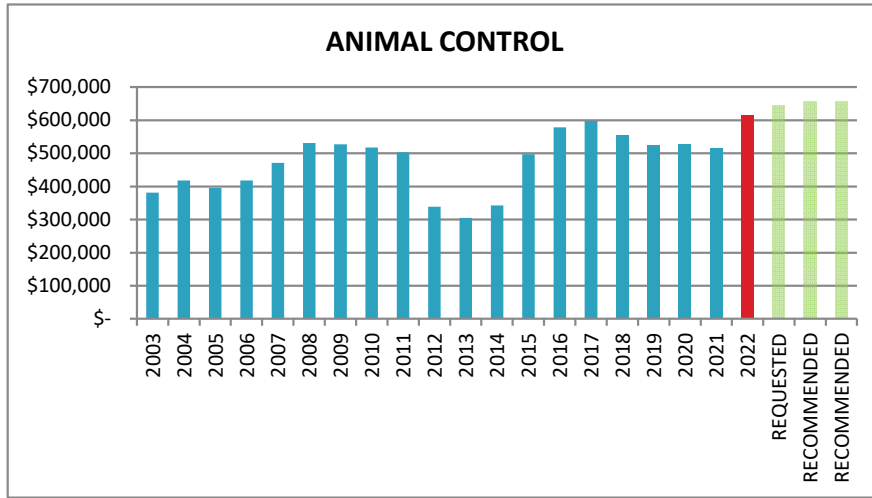
**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
SEARCH & RESCUE									
\$ 110,282	\$ 111,600	\$ 76,033	4214-110-000	SALARIES	\$ 117,132	\$ 5,532	\$ 117,132	\$ 117,132	\$ 135,660
\$ -	\$ -	\$ -	4214-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 27,706	\$ 53,600	\$ 18,499	4214-130-000	BENEFITS	\$ 53,600	\$ -	\$ 53,600	\$ 53,600	\$ 74,600
\$ -	\$ -	\$ -	4214-200-000	MATERIALS/SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 9,943	\$ 5,000	\$ 4,273	4214-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 7,535	\$ 3,000	\$ 2,248	4214-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 969	\$ 1,200	\$ 897	4214-200-300	MATERIALS/SUPPLIES-MEDICAL	\$ 1,500	\$ 300	\$ 1,500	\$ 1,500	\$ 1,500
\$ 11,187	\$ 5,000	\$ 2,016	4214-200-400	MATERIALS/SUPPLIES-OPERATIONS	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	4214-220-000	PAGERS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 3,470	\$ 5,000	\$ 533	4214-230-000	TRAVEL/TRAINING	\$ 5,000	\$ -	\$ 5,000	\$ 2,500	\$ 2,500
\$ 12,399	\$ 12,000	\$ 7,216	4214-270-000	DUES/SUBSCRIPTIONS	\$ 13,800	\$ 1,800	\$ 13,800	\$ 13,800	\$ 13,800
\$ 1,050	\$ -	\$ 125	4214-290-000	CELLULAR PHONE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4214-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 15,680	\$ 15,000	\$ 7,938	4214-360-000	FUEL	\$ 18,000	\$ 3,000	\$ 18,000	\$ 18,000	\$ 18,000
\$ 19,659	\$ 20,000	\$ 25,648	4214-365-000	VEHICLE MAINTENANCE	\$ 25,000	\$ 5,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ 1,282	\$ 2,000	\$ -	4214-400-000	HIGH ANGLE/SWIFT WATER RESCUE	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ -	\$ 2,000	\$ 334	4214-410-000	UNDERWATER RESCUE	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 1,607	\$ 3,500	\$ 971	4214-420-000	SUMMER RESCUE	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
\$ 1,963	\$ 2,000	\$ 105	4214-430-000	WINTER RESCUE	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ -	\$ -	\$ -	4214-435-000	AVALANCHE TEAM	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 10,000	\$ -	4214-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ (10,000)	\$ -	\$ -	\$ -
\$ 4,000	\$ -	\$ -	4214-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ 13,000
\$ -	\$ 13,450	\$ 569	4214-760-000	EQUIPMENT	\$ 9,693	\$ (3,757)	\$ 9,700	\$ 5,000	\$ 5,000
\$ 228,731	\$ 264,350	\$ 147,404	TOTAL SEARCH & RESCUE		\$ 266,225	\$ 1,875	\$ 266,232	\$ 259,032	\$ 311,560
-1.09%	144.55%	55.76%	Percent Change		0.71%		0.71%	-2.01%	17.86%
13.22%	-8.28%		Change in non-wage items		-3.69%		-3.68%	-10.94%	2.17%
\$ 12,854	\$ 15,000	\$ -	SEARCH & RESCUE		\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000

Council Adopted
Summit County Budgets

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
SUB-TOTAL: SHERIFF'S OFFICE									
\$ 14,665,564	\$ 16,808,925	\$ 11,291,506	Total of Departments		\$ 20,233,975	\$ 3,425,050	\$ 18,511,199	\$ 18,237,538	\$ 20,124,826
5.55%	15.09%				20.38%		10.13%	8.50%	19.73%
\$ 12,425,291	\$ 14,010,510	\$ 9,335,738	Sub-total of Wage Items		\$ 16,063,140	\$ 2,052,630	\$ 15,310,068	\$ 15,300,072	\$ 17,159,660
84.72%	83.35%	82.68%	% of total		79.39%		82.71%	83.89%	85.27%
					14.65%		9.28%	9.20%	22.48%
\$ 2,240,273	\$ 2,798,415	\$ 1,955,768	Sub-total of Non-Wage Items		\$ 4,170,836	\$ 1,372,421	\$ 3,201,131	\$ 2,937,466	\$ 2,965,166
15.28%	16.65%	17.32%	% of total		20.61%		17.29%	16.11%	14.73%
					49.04%		14.39%	4.97%	5.96%

Council Adopted
Summit County Budgets



ANIMAL CONTROL:

Code enforcement.

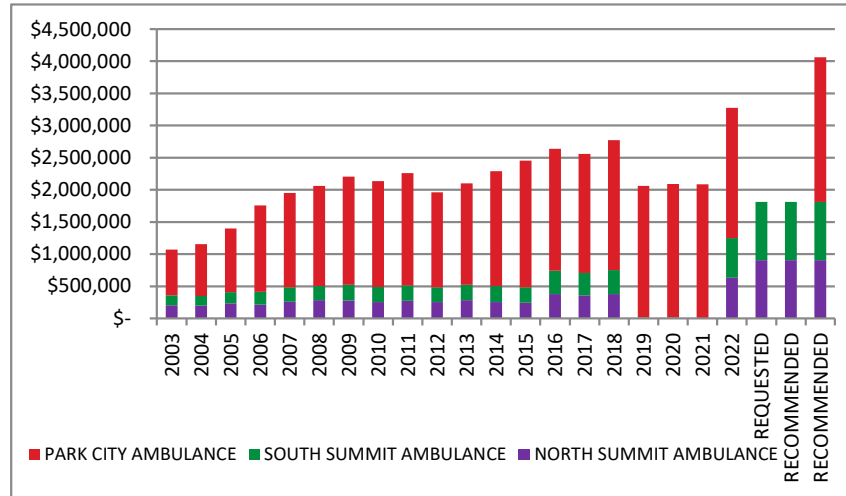
Care of domesticated animals.

Animal licensing.

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
ANIMAL CONTROL									
\$ 308,563	\$ 356,130	\$ 239,827	4253-110-000	SALARIES	\$ 379,800	\$ 23,670	\$ 379,800	\$ 379,800	\$ 405,000
\$ 816	\$ 2,000	\$ 221	4253-120-000	OVERTIME	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 157,261	\$ 196,100	\$ 124,307	4253-130-000	BENEFITS	\$ 208,900	\$ 12,800	\$ 208,900	\$ 208,900	\$ 182,200
\$ -	\$ -	\$ -	4253-200-000	MATERIALS/SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 10,398	\$ 9,000	\$ 4,488	4253-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ 9,000
\$ 2,393	\$ 1,800	\$ 703	4253-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
\$ -	\$ -	\$ -	4253-210-000	UNIFORMS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 2,759	\$ 3,400	\$ 4,148	4253-230-000	TRAVEL/TRAINING	\$ 5,000	\$ 1,600	\$ 5,000	\$ 5,000	\$ 5,000
\$ 366	\$ 1,300	\$ 72	4253-270-000	DUES/SUBSCRIPTIONS	\$ 1,200	\$ (100)	\$ 1,200	\$ 1,200	\$ 1,200
\$ 4,092	\$ 5,500	\$ 2,984	4253-290-000	CELLULAR PHONE	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	\$ 5,500
\$ 730	\$ 1,500	\$ 281	4253-310-000	PROFESSIONAL/TECHNICAL	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 541	\$ 6,000	\$ 2,290	4253-315-000	MAINTENANCE CONTRACTS	\$ 6,400	\$ 400	\$ 6,400	\$ 6,400	\$ 6,400
\$ 12,993	\$ 12,000	\$ 11,977	4253-360-000	FUEL	\$ 14,000	\$ 2,000	\$ 14,000	\$ 14,000	\$ 14,000
\$ 3,126	\$ 5,000	\$ 1,402	4253-365-000	VEHICLE MAINTENANCE	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	4253-510-000	GRANTS/MADDIE'S FUND	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4253-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 10,000	\$ 13,500	\$ 13,500	4253-741-000	FLEET LEASE PAYMENT	\$ -	\$ (13,500)	\$ 13,500	\$ 13,500	\$ 10,000
\$ 11	\$ 2,800	\$ 703	4253-760-000	EQUIPMENT	\$ 2,800	\$ -	\$ 2,800	\$ 2,800	\$ 2,800
\$ 514,048	\$ 616,030	\$ 406,901	TOTAL ANIMAL CONTROL		\$ 642,900	\$ 26,870	\$ 656,400	\$ 656,400	\$ 651,400
-2.32%	3.10%	66.05%	Percent Change		4.36%		6.55%	6.55%	5.74%
17.26%	-11.67%		Change in non-wage items		-15.53%		6.31%	6.31%	0.65%
\$ 14,706	\$ 15,000	\$ 11,431	ANIMAL LICENSES		\$ 22,500	\$ 7,500	\$ 22,500	\$ 22,500	\$ 22,500
\$ 19,555	\$ 22,500	\$ 14,270	ADMIN LAW FINES/ANIMAL CONTROL		\$ 19,000	\$ (3,500)	\$ 19,000	\$ 19,000	\$ 19,000

Council Adopted
Summit County Budgets



Overall program is being revisited due to State Legislation. PC area revenues & expenditures not included in requested budget
 Manager - Fund PCFD ambulance at rate of 3 out of 7 ambulances

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
1.50%									
NORTH SUMMIT AMBULANCE									
\$ -	\$ 625,623	\$ -	4151-134-000	LOCAL MANAGEMENT	\$ 900,000	\$ 274,377	\$ 900,000	\$ 900,000	\$ 900,000
\$ -	\$ 6,000	\$ 6,000	4151-741-000	FLEET LEASE PAYMENT	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 93,500
\$ -	\$ 631,623	\$ 6,000	TOTAL NORTH SUMMIT AMBULANCE		\$ 906,000	\$ 274,377	\$ 906,000	\$ 906,000	\$ 993,500
-100.00%	75.74%	-99.05%	Percent Change		43.44%		43.44%	43.44%	57.29%
	63.33%	1684.07%	Subsidy		14.90%		14.90%	14.90%	13.59%

\$ 134,649 \$ 400,000 \$ 101,044 NORTH SUMMIT AMBULANCE \$ 135,000 \$ (265,000) \$ 135,000 \$ 135,000 \$ 135,000

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
SOUTH SUMMIT AMBULANCE									
\$ -	\$ 613,443	\$ -	4152-134-000	LOCAL MANAGEMENT	\$ 900,000	\$ 286,557	\$ 900,000	\$ 900,000	\$ 900,000
\$ -	\$ 4,000	\$ 4,000	4152-741-000	FLEET LEASE PAYMENT	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 93,500
\$ -	\$ 617,443	\$ 4,000	TOTAL SOUTH SUMMIT AMBULANCE		\$ 904,000	\$ 286,557	\$ 904,000	\$ 904,000	\$ 993,500
-100.00%	76.57%	-99.35%	Percent Change		46.41%		46.41%	46.41%	60.91%
-100.00%	76.57%	-99.35%							
	64.78%	3187.32%	Subsidy		16.59%		16.59%	16.59%	15.10%

\$ 186,252 \$ 400,000 \$ 127,493 SOUTH SUMMIT AMBULANCE \$ 150,000 \$ (250,000) \$ 150,000 \$ 150,000 \$ 150,000

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
PARK CITY AMBULANCE									
\$ 2,025,190	\$ 1,975,190	\$ 1,026,619	4153-134-000	LOCAL MANAGEMENT	\$ -	\$ (1,975,190)	\$ -	\$ 2,200,000	\$ -
\$ 60,000	\$ 50,000	\$ 54,000	4153-741-000	FLEET LEASE PAYMENT	\$ -	\$ (50,000)	\$ -	\$ 50,000	\$ 93,500
\$ 2,085,190	\$ 2,025,190	\$ 1,080,619	TOTAL PARK CITY AMBULANCE		\$ -	\$ (2,025,190)	\$ -	\$ 2,250,000	\$ 93,500
0.52%	9.40%	-46.64%	Percent Change		-100.00%		-100.00%	11.10%	-95.38%

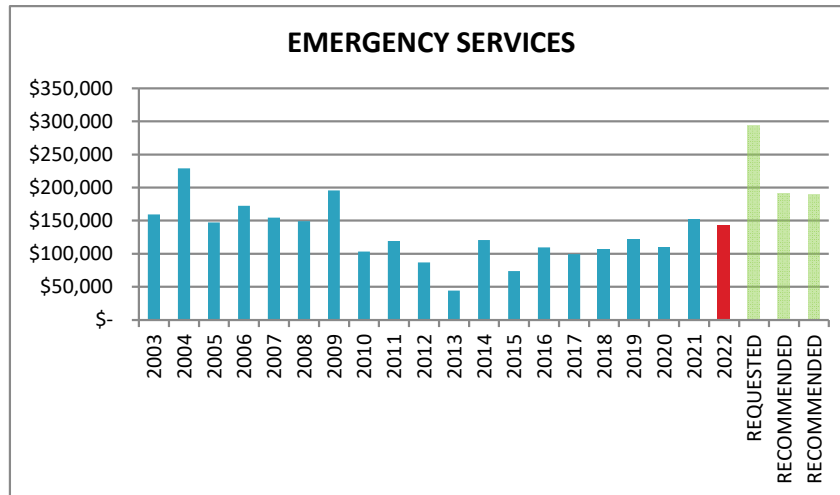
103.12%	54.81%	140.20%	Subsidy					91.33%	0.00%
\$ 2,150,317	\$ 1,110,000	\$ 1,514,993	PARK CITY AMBULANCE		\$ -	\$ (1,110,000)	\$ -	\$ 2,055,000	\$ -

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
EAST AMBULANCE									
\$ 788,506	\$ -	\$ 577,040	4154-134-000	EAST AMBULANCE LOCAL MGMT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 788,506	\$ -	\$ 577,040	TOTAL EAST AMBULANCE		\$ -	\$ -	\$ -	\$ -	\$ -
-0.41%			Percent Change						
0.00%		0.00%	Subsidy						
			EAST AMBULANCE		\$ -	\$ -	\$ -	\$ -	\$ -

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
AMBULANCE SERVICES									
REVENUES									
\$ 134,649	\$ 400,000	\$ 101,044		NO SUMMIT AMBULANCE	\$ 135,000	\$ (265,000)	\$ 135,000	\$ 135,000	\$ 135,000
\$ 186,252	\$ 400,000	\$ 127,493		SO SUMMIT AMBULANCE	\$ 150,000	\$ (250,000)	\$ 150,000	\$ 150,000	\$ 150,000
\$ 2,150,317	\$ 1,110,000	\$ 1,514,993		PARK CITY AMBULANCE	\$ -	\$ (1,110,000)	\$ -	\$ 2,055,000	\$ -
\$ 2,471,218	\$ 1,910,000	\$ 1,743,530		TOTAL REVENUES	\$ 285,000	\$ (1,625,000)	\$ 285,000	\$ 2,340,000	\$ 285,000
EXPENSES									
\$ -	\$ 625,623	\$ -		NO SUMMIT AMBULANCE	\$ 900,000	\$ 274,377	\$ 900,000	\$ 900,000	\$ 900,000
\$ -	\$ 6,000	\$ 6,000		Fleet lease payment	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 93,500
\$ -	\$ 613,443	\$ -		SO SUMMIT AMBULANCE	\$ 900,000	\$ 286,557	\$ 900,000	\$ 900,000	\$ 900,000
\$ -	\$ 4,000	\$ 4,000		Fleet lease payment	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 93,500
\$ 2,025,190	\$ 1,975,190	\$ 1,026,619		PARK CITY AMBULANCE	\$ -	\$ (1,975,190)	\$ -	\$ 2,200,000	\$ -
\$ 60,000	\$ 50,000	\$ 54,000		Fleet lease payment	\$ -	\$ (50,000)	\$ -	\$ 50,000	\$ 93,500
\$ -	\$ -	\$ -		EAST AMBULANCE					
\$ 2,085,190	\$ 3,274,256	\$ 1,090,619		TOTAL EXPENSES	\$ 1,810,000	\$ (1,464,256)	\$ 1,810,000	\$ 4,060,000	\$ 2,080,500
118.5%	58.3%	159.9%			15.7%		15.7%	57.6%	13.7%
122%	59%	170%			16%		16%	59%	16%

Council Adopted
Summit County Budgets



EMERGENCY SERVICES:

Increase grant funding

Planning

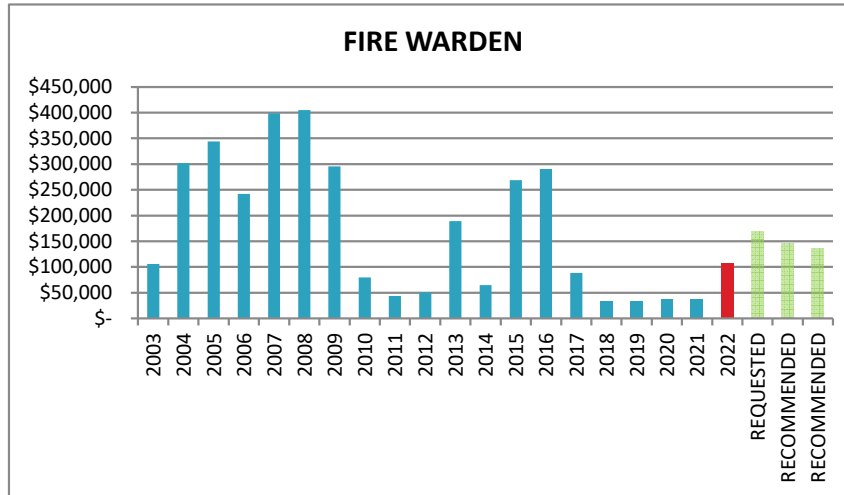
Preparedness

Manager: increases in program budgets are based on availability of grant funding, if the grants are not received then the program is reduced accordingly, equipment purchases through grants

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
EMERGENCY SERVICES									
\$ 72,477	\$ 80,100	\$ 57,960	4255-110-000	SALARIES	\$ 127,100	\$ 47,000	\$ 101,010	\$ 101,010	\$ 116,000
\$ 3,242	\$ -	\$ -	4255-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 24,261	\$ 41,000	\$ 29,498	4255-130-000	BENEFITS	\$ 58,500	\$ 17,500	\$ 50,000	\$ 50,000	\$ 52,200
\$ 1,697	\$ 800	\$ 793	4255-200-000	MATERIALS/SUPPLIES-OFFICE	\$ 1,600	\$ 800	\$ 1,600	\$ 1,600	\$ 1,600
\$ 3,000	\$ 3,500	\$ 75	4255-230-000	TRAVEL/TRAINING	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
\$ 1,009	\$ 1,175	\$ 1,281	4255-270-000	DUES/SUBSCRIPTIONS	\$ 2,880	\$ 1,705	\$ 2,880	\$ 2,880	\$ 2,880
\$ 738	\$ 1,080	\$ 705	4255-290-000	CELLULAR PHONE	\$ 1,080	\$ -	\$ 1,080	\$ 1,080	\$ 1,080
\$ 1,753	\$ 1,000	\$ 2,368	4255-360-000	FUEL/MAINTENANCE	\$ 2,500	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500
\$ -	\$ -	\$ -	4255-510-000	GRANTS	\$ 66,000	\$ 66,000	\$ -	\$ -	\$ -
\$ 40,823	\$ 7,100	\$ 9,930	4255-510-100	GRANT/HOMELAND SECURITY	\$ 23,925	\$ 16,825	\$ 23,925	\$ 23,925	\$ 23,925
\$ -	\$ 3,000	\$ -	4255-510-200	GRANT/HMEP-HAZARDOUS MATERIALS	\$ 3,200	\$ 200	\$ 3,200	\$ 3,200	\$ 3,200
\$ -	\$ -	\$ -	4255-510-300	GRANT/MITIGATION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 3,071	\$ 3,800	\$ 963	4255-760-000	EQUIPMENT	\$ 3,800	\$ -	\$ 2,000	\$ -	\$ -
\$ 152,072	\$ 142,555	\$ 103,573	TOTAL EMERGENCY SERVICES		\$ 294,085	\$ 151,530	\$ 191,695	\$ 189,695	\$ 206,885
39.26%	43.36%	72.65%	Percent Change		106.30%		34.47%	33.07%	45.13%
272.13%	74.05%		Change in non-wage items		405.64%		89.63%	80.31%	80.31%

Council Adopted
Summit County Budgets



FIRE WARDEN:

Mitigation - reduce size & cost of wildfires

Preparedness - planning & maintenance of equipment

Fuels committee working with EM & Public Lands manager on other grants

Move chippers to Public Works, effort to improve recruitment of summer seasonal employees

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
FIRE WARDEN									
\$ -	\$ 3,600	\$ -	4220-110-000	SALARIES	\$ 7,200	\$ 3,600	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4220-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 1,384	\$ -	4220-130-000	BENEFITS	\$ 2,084	\$ 700	\$ -	\$ -	\$ -
\$ 4,399	\$ 8,450	\$ -	4220-200-000	MATERIALS/SUPPLIES	\$ 14,900	\$ 6,450	\$ 8,450	\$ 8,450	\$ 8,450
\$ -	\$ -	\$ -	4220-230-000	TRAVEL/TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4220-270-000	DUES/SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 978	\$ 2,000	\$ 831	4220-290-000	CELLULAR PHONE	\$ 5,600	\$ 3,600	\$ 2,000	\$ 2,000	\$ 2,000
\$ 26,237	\$ 58,000	\$ -	4220-310-000	PROFESSIONAL/TECHNICAL	\$ 89,000	\$ 31,000	\$ 89,000	\$ 89,000	\$ 89,000
\$ 184	\$ 6,100	\$ 1,159	4220-360-000	FUEL	\$ 9,700	\$ 3,600	\$ 9,700	\$ 9,700	\$ 9,700
\$ 1,016	\$ 18,500	\$ -	4220-365-000	VEHICLE/EQUIPMENT MAINTENANCE	\$ 27,500	\$ 9,000	\$ 27,500	\$ 18,500	\$ 18,500
\$ -	\$ -	\$ -	4220-510-000	GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4220-630-000	FIRE SUPPRESSION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 4,000	\$ 8,000	\$ 8,000	4220-741-000	FLEET LEASE PAYMENT	\$ 12,000	\$ 4,000	\$ 8,000	\$ 8,000	\$ 7,800
\$ -	\$ 1,400	\$ -	4220-760-000	EQUIPMENT	\$ 1,400	\$ -	\$ 1,400	\$ 1,400	\$ 1,400
\$ 36,815	\$ 107,434	\$ 9,991	TOTAL FIRE WARDEN		\$ 169,384	\$ 61,950	\$ 146,050	\$ 137,050	\$ 136,850
-0.41%	21.30%	9.30%	Percent Change		57.66%		35.94%	27.57%	27.38%
-0.28%	15.67%		Change in non-wage items		56.27%		42.56%	33.77%	33.58%

Council Adopted
Summit County Budgets

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
SUB-TOTAL: OTHER PUBLIC SAFETY DEPARTMENTS									
\$ 2,788,126	\$ 4,140,275	\$ 1,611,084	Total of Departments		\$ 2,916,369	\$ (1,223,906)	\$ 2,804,145	\$ 5,043,145	\$ 3,075,635
		<i>38.91%</i>							
\$ 566,621	\$ 680,314	\$ 451,812	Sub-total of Wage Items		\$ 785,584	\$ 105,270	\$ 741,710	\$ 741,710	\$ 757,400
20.32%	16.43%	28.04%	% of total		26.94%		26.45%	14.71%	24.63%
\$ 2,221,505	\$ 3,459,961	\$ 1,159,272	Sub-total of Non-Wage Items		\$ 2,130,785	\$ (1,329,176)	\$ 2,062,435	\$ 4,301,435	\$ 2,318,235
79.68%	83.57%	71.96%	% of total		73.06%		73.55%	85.29%	75.37%

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
TOTAL PUBLIC SAFETY									
\$ 17,453,689	\$ 20,949,200	\$ 12,902,590	Total of Departments		\$ 23,150,345	\$ 2,201,145	\$ 21,315,344	\$ 23,280,683	\$ 23,200,461
4.79%	28.14%	-38.41%			10.51%		1.75%	11.13%	10.75%
\$ 12,991,912	\$ 14,690,824	\$ 9,787,550	Total of Wage Items		\$ 16,848,724	\$ 2,157,900	\$ 16,051,778	\$ 16,041,782	\$ 17,917,060
74.44%	70.13%	75.86%	% of total		72.78%		75.31%	68.91%	77.23%
							9.26%	9.20%	21.96%
\$ 4,461,778	\$ 6,258,376	\$ 3,115,040	Total of Non-Wage Items		\$ 6,301,621	\$ 43,245	\$ 5,263,566	\$ 7,238,901	\$ 5,283,401
25.56%	29.87%	24.14%	% of total		27.22%		24.69%	31.09%	22.77%
							-15.90%	15.67%	-15.58%

Council Adopted
Summit County Budgets

PUBLIC WORKS

ROADS DEPARTMENTS (including Admin & Shop,
Class B, County Roads, Stormwater) p. 80

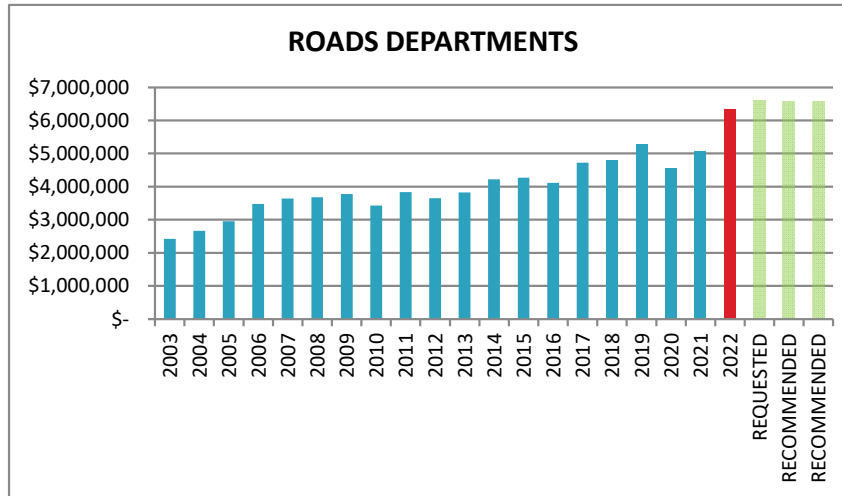
WEEDS p. 88

ENGINEERING p. 90

TRANSPORTATION p. 92

WASTE COLLECTION p. 95

Council Adopted
Summit County Budgets



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
ROADS DEPARTMENTS									
\$ 1,335,415	\$ 1,554,200	\$ 944,000	110	SALARIES	\$ 1,681,700	\$ 127,500	\$ 1,681,700	\$ 1,681,700	\$ 1,735,700
\$ 27,070	\$ 55,000	\$ 20,591	120	OVERTIME	\$ 55,700	\$ 700	\$ 55,700	\$ 55,700	\$ 55,700
\$ 653,780	\$ 802,995	\$ 491,293	130	BENEFITS	\$ 840,712	\$ 37,717	\$ 840,712	\$ 840,710	\$ 798,700
\$ 97,603	\$ 116,900	\$ 42,487	200	MATERIALS/SUPPLIES	\$ 141,900	\$ 25,000	\$ 118,900	\$ 118,900	\$ 118,900
\$ 390,021	\$ 275,000	\$ 296,581	210	SHOP MATERIALS	\$ 400,000	\$ 125,000	\$ 400,000	\$ 400,000	\$ 400,000
\$ 4,941	\$ 11,600	\$ 3,212	230	TRAVEL/TRAINING	\$ 20,350	\$ 8,750	\$ 15,650	\$ 14,600	\$ 14,600
\$ 82,787	\$ 160,000	\$ 126,923	250	WEED SPRAY	\$ 200,000	\$ 40,000	\$ 200,000	\$ 200,000	\$ 200,000
\$ 9,763	\$ 10,000	\$ -	251	INSECTS-WEED CONTROL	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 17,994	\$ 35,000	\$ 24,080	252	EQUIPMENT RENTAL	\$ 40,000	\$ 5,000	\$ 40,000	\$ 40,000	\$ 40,000
\$ 3,048	\$ 7,050	\$ 6,182	270	DUES/SUBSCRIPTIONS	\$ 9,250	\$ 2,200	\$ 9,250	\$ 9,250	\$ 9,250
\$ 20,097	\$ 15,620	\$ 15,565	290	CELLULAR PHONE	\$ 21,500	\$ 5,880	\$ 23,600	\$ 23,600	\$ 23,600
\$ 4,827	\$ 23,150	\$ 10,384	310	PROFESSIONAL/TECHNICAL	\$ 50,000	\$ 26,850	\$ 50,000	\$ 50,000	\$ 50,000
\$ 11,291	\$ 10,000	\$ 8,490	315	MAINTENANCE CONTRACTS	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 136,332	\$ 196,050	\$ 121,774	360	FUEL	\$ 187,500	\$ (8,550)	\$ 176,550	\$ 175,550	\$ 175,550
\$ 240,608	\$ 244,000	\$ 154,598	365	EQUIPMENT MAINTENANCE	\$ 245,800	\$ 1,800	\$ 245,800	\$ 241,500	\$ 241,500
\$ 555,147	\$ -	\$ 280,435	400	CHIPPING/WEBER CANYON	\$ 1,137,000	\$ 1,137,000	\$ 1,137,000	\$ 1,137,000	\$ 1,137,000
\$ 335,192	\$ 1,161,000	\$ 375,995	401	OVERLAYS	\$ -	\$ (1,161,000)	\$ -	\$ -	\$ -
\$ 215,700	\$ 390,000	\$ 247,170	410	MATERIALS/GRAVEL	\$ 352,000	\$ (38,000)	\$ 352,000	\$ 352,000	\$ 352,000
\$ 249,142	\$ 325,000	\$ 84,671	510	GRANTS	\$ 100,000	\$ (225,000)	\$ 100,000	\$ 100,000	\$ 100,000
\$ -	\$ -	\$ -	610	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 30,000	\$ -	740	DEPRECIABLE FIXED ASSETS	\$ -	\$ (30,000)	\$ -	\$ -	\$ -
\$ 310,400	\$ 306,400	\$ 306,400	741	FLEET LEASE PAYMENT	\$ 311,400	\$ 5,000	\$ 306,400	\$ 306,400	\$ 494,000
\$ 6,299	\$ 15,950	\$ 3,799	760	EQUIPMENT	\$ 19,350	\$ 3,400	\$ 14,450	\$ 14,450	\$ 14,450
\$ 41,385	\$ 80,000	\$ 134,710	762	PAINTING	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ 80,000
\$ 10,002	\$ 55,000	\$ -	763	GENERAL MAINTENANCE	\$ 55,000	\$ -	\$ 55,000	\$ 55,000	\$ 55,000
\$ -	\$ -	\$ -	764	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 86,889	\$ 115,000	\$ 88,287	765	CRACK SEALING	\$ 80,000	\$ (35,000)	\$ 80,000	\$ 80,000	\$ 80,000
\$ 59,926	\$ 78,750	\$ 83,964	766	MAGNESIUM CHLORIDE	\$ 100,000	\$ 21,250	\$ 100,000	\$ 100,000	\$ 100,000
\$ 3,387	\$ 15,000	\$ 8,822	767	TRAFFIC CALMING	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 329	\$ 75,000	\$ -	768	BRIDGE PAINTING	\$ 250,000	\$ 175,000	\$ 250,000	\$ 250,000	\$ 250,000
\$ 37,427	\$ 50,000	\$ 47,174	770	GRAVEL	\$ 75,000	\$ 25,000	\$ 75,000	\$ 75,000	\$ 75,000
\$ 125,999	\$ 120,750	\$ 41,025	910	CLASS B DISTRIBUTION TO SA#3	\$ 125,000	\$ 4,250	\$ 125,000	\$ 125,000	\$ 125,000
\$ 5,072,802	\$ 6,334,415	\$ 3,968,612	TOTAL ROAD DEPARTMENTS		\$ 6,614,162	\$ 279,747	\$ 6,567,712	\$ 6,561,360	\$ 6,760,950
11.31%	34.05%	-37.35%	Percent Change		4.42%		3.68%	3.58%	6.73%
7.35%	40.61%	-35.94%	Change in non-wage items		2.90%		1.72%	1.56%	6.34%

**Council Adopted
Summit County Budgets**

ADMINISTRATION & SHOP

Maintain 338 miles of County Roads.

County fleet maintenance program.

Customer service.

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
PUBLIC WORKS ADMINISTRATION & SHOP									
\$ 541,914	\$ 512,180	\$ 332,594	4410-110-000	SALARIES	\$ 490,700	\$ (21,480)	\$ 490,700	\$ 490,700	\$ 522,000
\$ 4,730	\$ 3,500	\$ 5,029	4410-120-000	OVERTIME	\$ 4,200	\$ 700	\$ 4,200	\$ 4,200	\$ 4,200
\$ 226,586	\$ 248,500	\$ 141,131	4410-130-000	BENEFITS	\$ 224,300	\$ (24,200)	\$ 224,300	\$ 224,300	\$ 234,900
\$ 40,878	\$ 35,000	\$ 23,226	4410-200-000	MATERIALS/SUPPLIES	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
\$ 390,021	\$ 275,000	\$ 296,581	4410-210-000	SHOP MATERIALS	\$ 400,000	\$ 125,000	\$ 400,000	\$ 400,000	\$ 400,000
\$ 2,336	\$ 3,400	\$ 462	4410-230-000	TRAVEL/TRAINING	\$ 6,000	\$ 2,600	\$ 6,000	\$ 6,000	\$ 6,000
\$ 2,846	\$ 4,450	\$ 4,282	4410-270-000	DUES/SUBSCRIPTIONS	\$ 4,450	\$ -	\$ 4,450	\$ 4,450	\$ 4,450
\$ 8,133	\$ 4,000	\$ 6,887	4410-290-000	CELLULAR PHONE	\$ 8,000	\$ 4,000	\$ 8,000	\$ 8,000	\$ 8,000
\$ 74	\$ 150	\$ 2,965	4410-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ (150)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4410-310-100	PROFESSIONAL/TECHNICAL-GENERAL	\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -	4410-310-200	PROF/TECH-DISTRICT ENGINEER	\$ -	\$ -	\$ -		
\$ 11,291	\$ 10,000	\$ 8,490	4410-315-000	MAINTENANCE CONTRACTS	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ -	\$ -	4410-610-000	MISCELLANEOUS	\$ -	\$ -	\$ -		
\$ -	\$ 30,000	\$ -	4410-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ (30,000)	\$ -	\$ -	\$ -
\$ 46,400	\$ 46,400	\$ 46,400	4410-741-000	FLEET LEASE PAYMENT	\$ 46,400	\$ -	\$ 46,400	\$ 46,400	\$ 30,000
\$ -	\$ 9,950	\$ 3,799	4410-760-000	EQUIPMENT	\$ 5,100	\$ (4,850)	\$ 5,100	\$ 5,100	\$ 5,100
\$ 1,275,208	\$ 1,182,530	\$ 871,845	TOTAL PW ADMIN & SHOP		\$ 1,234,150	\$ 51,620	\$ 1,234,150	\$ 1,234,150	\$ 1,259,650
11.90%	23.59%	73.73%	Percent Change		4.37%		4.37%	4.37%	6.52%
1.92%	6.33%		Change in non-wage items		23.09%		23.09%	23.09%	19.17%
\$ 385,809	\$ 325,000	\$ 138,523	FLEET MAINTENANCE		\$ 325,000	\$ -	\$ 325,000	\$ 325,000	\$ 325,000

**Council Adopted
Summit County Budgets**

CLASS B ROADS:

General road maintenance.

Major road maintenance.

Delayed or deferred maintenance.



ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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CLASS B ROADS

\$ 59,532	\$ -	\$ -	4415-400-700	CHIPPING/ECHO	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
\$ -	\$ -	\$ 117,684	4415-400-800	CHIPPING/BASIN SNYDERVILLE	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ -	\$ -	\$ 113,684	4415-400-890	CHIPPING/KAMAS	\$ 683,000	\$ 683,000	\$ 683,000	\$ 683,000	\$ 683,000
\$ -	\$ -	\$ 17,135	4415-400-910	CHIPPING/COALVILLE	\$ 334,000	\$ 334,000	\$ 334,000	\$ 334,000	\$ 334,000
\$ -	\$ 125,000	\$ -	4415-401-000	OVERLAYS	\$ -	\$ (125,000)	\$ -	\$ -	\$ -
\$ 153,955	\$ -	\$ 108,412	4415-401-450	COALVILLE OVERLAY	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 3,693	4415-401-500	OVERLAY/OLD RANCH ROAD	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 23,000	\$ -	4415-401-580	OVERLAY/FRANCIS	\$ -	\$ (23,000)	\$ -	\$ -	\$ -
\$ -	\$ 145,000	\$ -	4415-401-660	OVERLAY/OAKLEY	\$ -	\$ (145,000)	\$ -	\$ -	\$ -
\$ 62,075	\$ 60,000	\$ 61,413	4415-401-700	OVERLAY/ECHO	\$ -	\$ (60,000)	\$ -	\$ -	\$ -
\$ -	\$ 52,000	\$ 19,253	4415-401-770	OVERLAY/WANSHIP	\$ -	\$ (52,000)	\$ -	\$ -	\$ -

**Council Adopted
Summit County Budgets**

\$ -	\$ 256,000	\$ -	4415-401-800	OVERLAY/BASIN SNYDERVILLE	\$ -	\$ (256,000)	\$ -	\$ -	\$ -
\$ -	\$ 193,000	\$ 183,224	4415-401-820	SUMMIT PARK	\$ -	\$ (193,000)	\$ -	\$ -	\$ -
\$ -	\$ 157,000	\$ -	4415-401-860	OVERLAY/PINEBROOK	\$ -	\$ (157,000)	\$ -	\$ -	\$ -
\$ 119,162	\$ 150,000	\$ -	4415-401-930	OVERLAY/SILVER CREEK	\$ -	\$ (150,000)	\$ -	\$ -	\$ -
\$ 41,385	\$ 75,000	\$ 134,710	4415-762-000	PAINTING	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
\$ 10,002	\$ 55,000	\$ -	4415-763-000	GENERAL MAINTENANCE	\$ 55,000	\$ -	\$ 55,000	\$ 55,000	\$ 55,000
\$ 86,889	\$ 115,000	\$ 88,287	4415-765-000	CRACK SEALING	\$ 80,000	\$ (35,000)	\$ 80,000	\$ 80,000	\$ 80,000
\$ 59,926	\$ 78,750	\$ 83,964	4415-766-000	MAGNESIUM CHLORIDE	\$ 100,000	\$ 21,250	\$ 100,000	\$ 100,000	\$ 100,000
\$ 3,387	\$ 15,000	\$ 8,822	4415-767-000	TRAFFIC CALMING	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 329	\$ 75,000	\$ -	4415-768-000	BRIDGE PAINTING	\$ 250,000	\$ 175,000	\$ 250,000	\$ 250,000	\$ 250,000
\$ 37,427	\$ 50,000	\$ 47,174	4415-770-000	GRAVEL	\$ 75,000	\$ 25,000	\$ 75,000	\$ 75,000	\$ 75,000
\$ 125,999	\$ 120,750	\$ 41,025	4415-910-000	CLASS B DISTRIBUTION TO SA#3	\$ 125,000	\$ 4,250	\$ 125,000	\$ 125,000	\$ 125,000
\$ 1,159,761	\$ 1,745,500	\$ 1,028,478	TOTAL CLASS B ROADS		\$ 1,912,000	\$ 166,500	\$ 1,912,000	\$ 1,912,000	\$ 1,912,000
-0.43%	24.99%	58.92%	Percent Change		9.54%		9.54%	9.54%	9.54%

Council Adopted
Summit County Budgets

COUNTY ROADS:

Road maintenance.

Snow removal services.

General County facility construction and maintenance support.

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**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
COUNTY ROADS									
\$ 647,907	\$ 666,500	\$ 451,232	4417-110-000	SALARIES	\$ 782,900	\$ 116,400	\$ 782,900	\$ 782,900	\$ 795,000
\$ 18,928	\$ 45,000	\$ 11,553	4417-120-000	OVERTIME	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 45,000
\$ 348,957	\$ 371,500	\$ 263,750	4417-130-000	BENEFITS	\$ 409,200	\$ 37,700	\$ 409,200	\$ 409,200	\$ 381,600
\$ 7,511	\$ 22,500	\$ 6,323	4417-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 43,000	\$ 20,500	\$ 25,000	\$ 25,000	\$ 25,000
\$ 1,879	\$ 2,500	\$ -	4417-200-200	MATERIALS/SUPPLIES-TIRE CHAINS	\$ 3,000	\$ 500	\$ 3,000	\$ 3,000	\$ 3,000
\$ 14,124	\$ 14,000	\$ -	4417-200-300	MATERIAL/SUPPLY-CUTTING EDGES	\$ 16,000	\$ 2,000	\$ 16,000	\$ 16,000	\$ 16,000
\$ 16,363	\$ 20,000	\$ 4,935	4417-200-400	MATERIALS/SUPPLIES-SIGNS	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 4,780	\$ 7,000	\$ -	4417-200-600	MATERIALS/SUPPLIES-CULVERTS	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
\$ -	\$ 5,000	\$ -	4417-200-700	LANSCAPE MAINTENANCE	\$ 5,000	\$ -	\$ -		
\$ 10,736	\$ 7,500	\$ 7,344	4417-290-000	CELLULAR PHONE	\$ 12,000	\$ 4,500	\$ 12,000	\$ 12,000	\$ 12,000
\$ 2,928	\$ 16,000	\$ 1,562	4417-310-000	PROFESSIONAL/TECHNICAL	\$ 41,000	\$ 25,000	\$ 41,000	\$ 41,000	\$ 41,000
\$ 118,313	\$ 180,000	\$ 110,896	4417-360-000	FUEL	\$ 180,000	\$ -	\$ 160,000	\$ 160,000	\$ 160,000
\$ 208,880	\$ 215,000	\$ 140,783	4417-365-000	EQUIPMENT MAINTENANCE	\$ 215,000	\$ -	\$ 215,000	\$ 215,000	\$ 215,000
\$ 95,924	\$ -	\$ 31,932	4417-400-000	CHIPPING - OTHER ENTITY REIMB	\$ -	\$ -	\$ -		
\$ 64,253	\$ 100,000	\$ 42,412	4417-410-100	MATERIALS/SAND & SALT	\$ 120,000	\$ 20,000	\$ 120,000	\$ 120,000	\$ 120,000
\$ 86,165	\$ 150,000	\$ 103,364	4417-410-200	MATERIALS/ASPHALT	\$ 75,000	\$ (75,000)	\$ 75,000	\$ 75,000	\$ 75,000
\$ 783	\$ 8,000	\$ 6,671	4417-410-300	MATERIALS/GRAVEL	\$ 20,000	\$ 12,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 4,477	\$ 7,000	\$ 7,375	4417-410-400	MATERIALS/TACK	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
\$ 60,021	\$ 125,000	\$ 87,349	4417-410-600	MATERIALS/PAINTING	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ 125,000
\$ -	\$ -	\$ -	4417-410-700	GUARD RAIL REPAIR	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 200,000	\$ 200,000	\$ 200,000	4417-741-000	FLEET LEASE PAYMENT	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 400,000
\$ -	\$ 5,000	\$ -	4417-762-000	GUARDRAIL REPAIR	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 1,912,927	\$ 2,167,500	\$ 1,477,482	TOTAL COUNTY ROADS		\$ 2,336,100	\$ 168,600	\$ 2,293,100	\$ 2,293,100	\$ 2,477,600
10.26%	20.51%	68.17%	Percent Change		7.78%		5.79%	5.79%	14.31%
14.47%	59.96%		Change in non-wage items		1.34%		-2.63%	-2.63%	15.81%

**Council Adopted
Summit County Budgets**

STORMWATER MANAGEMENT:

Storm water pollution prevention.



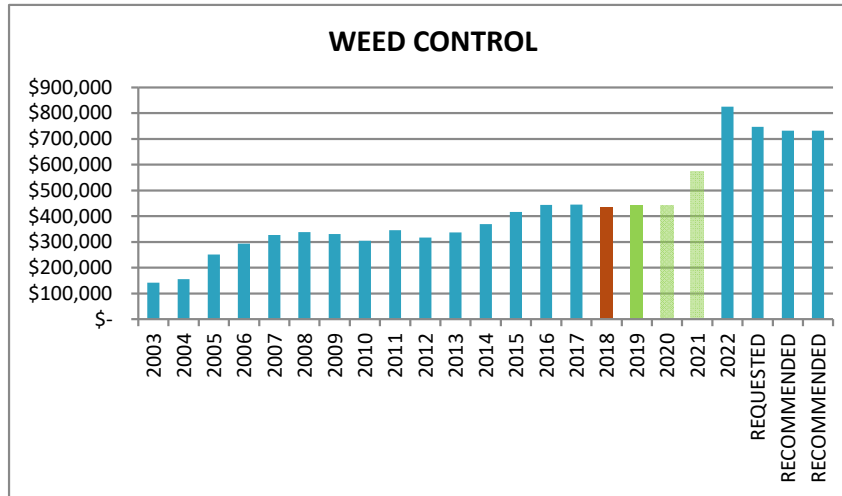
ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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STORMWATER MANAGEMENT

\$ 38,776	\$ 212,540	\$ 64,834	4420-110-000	SALARIES	\$ 194,400	\$ (18,140)	\$ 194,400	\$ 194,400	\$ 205,000
\$ 865	\$ 3,500	\$ 855	4420-120-000	OVERTIME	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
\$ 20,688	\$ 101,895	\$ 34,861	4420-130-000	BENEFITS	\$ 93,312	\$ (8,583)	\$ 93,312	\$ 93,310	\$ 92,200
\$ 12	\$ 2,900	\$ 138	4420-200-000	MATERIALS/SUPPLIES	\$ 2,900	\$ -	\$ 2,900	\$ 2,900	\$ 2,900
\$ -	\$ 1,900	\$ 828	4420-230-000	TRAVEL/TRAINING	\$ 3,050	\$ 1,150	\$ 3,050	\$ 2,000	\$ 2,000
\$ -	\$ 2,500	\$ 1,900	4420-270-000	DUES/SUBSCRIPTIONS	\$ 4,700	\$ 2,200	\$ 4,700	\$ 4,700	\$ 4,700
\$ -	\$ 1,620	\$ 600	4420-290-000	CELLULAR PHONE	\$ -	\$ (1,620)	\$ 1,800	\$ 1,800	\$ 1,800
\$ -	\$ 7,000	\$ 1,592	4420-310-000	PROFESSIONAL/TECHNICAL	\$ 9,000	\$ 2,000	\$ 9,000	\$ 9,000	\$ 9,000
\$ 11,326	\$ 9,050	\$ 5,888	4420-360-000	FUEL	\$ -	\$ (9,050)	\$ 9,050	\$ 8,050	\$ 8,050
\$ 27,834	\$ 21,000	\$ 11,770	4420-365-000	EQUIPMENT MAINTENANCE	\$ 22,800	\$ 1,800	\$ 22,800	\$ 18,500	\$ 18,500
\$ 50,000	\$ 50,000	\$ 50,000	4420-741-000	FLEET LEASE PAYMENT	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ -	\$ -	\$ -	4420-760-000	EQUIPMENT	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350

\$ 149,500	\$ 413,905	\$ 173,265	TOTAL STORMWATER	\$ 385,012	\$ (28,893)	\$ 395,862	\$ 389,510	\$ 399,000
94.77%	222.73%	41.86%	Percent Change	-6.98%		-4.36%	-5.89%	-3.60%
11.38%	15.54%		Change in non-wage items	-2.26%		9.04%	2.43%	2.43%

Council Adopted
Summit County Budgets

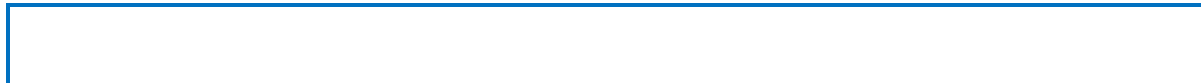


WEED CONTROL:

Loaner sprayer program.

Herbicide program.

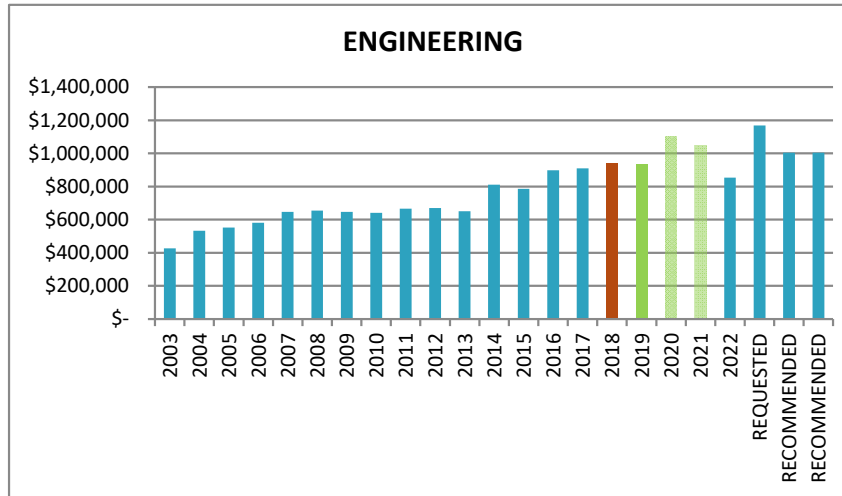
Helicopter program.



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
WEED CONTROL									
\$ 106,819	\$ 162,980	\$ 95,341	4450-110-000	SALARIES	\$ 213,700	\$ 50,720	\$ 213,700	\$ 213,700	\$ 213,700
\$ 2,548	\$ 3,000	\$ 3,153	4450-120-000	OVERTIME	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 57,550	\$ 81,100	\$ 51,551	4450-130-000	BENEFITS	\$ 113,900	\$ 32,800	\$ 113,900	\$ 113,900	\$ 90,000
\$ 12,057	\$ 8,000	\$ 7,866	4450-200-000	MATERIALS/SUPPLIES	\$ 10,000	\$ 2,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ (109)	\$ -	\$ 170	4450-230-000	TRAVEL/TRAINING	\$ 8,300	\$ 8,300	\$ -	\$ -	
\$ 669	\$ 3,800	\$ 1,752	4450-230-100	TRAVEL/TRAINING	\$ -	\$ (3,800)	\$ 4,100	\$ 4,100	\$ 4,100
\$ 2,045	\$ 2,500	\$ -	4450-230-200	EDUCATION	\$ 3,000	\$ 500	\$ 2,500	\$ 2,500	\$ 2,500
\$ 82,787	\$ 160,000	\$ 126,923	4450-250-000	WEED SPRAY	\$ 200,000	\$ 40,000	\$ 200,000	\$ 200,000	\$ 200,000
\$ 9,763	\$ 10,000	\$ -	4450-251-000	INSECTS-WEED CONTROL	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 17,994	\$ 35,000	\$ 24,080	4450-252-000	EQUIPMENT RENTAL	\$ 40,000	\$ 5,000	\$ 40,000	\$ 40,000	\$ 40,000
\$ 202	\$ 100	\$ -	4450-270-000	DUES/SUBSCRIPTIONS	\$ 100	\$ -	\$ 100	\$ 100	\$ 100
\$ 1,229	\$ 2,500	\$ 734	4450-290-000	CELLULAR PHONE	\$ 1,500	\$ (1,000)	\$ 1,800	\$ 1,800	\$ 1,800
\$ 1,825	\$ -	\$ 4,266	4450-310-000	PROFESSIONAL TECHNICAL	\$ -	\$ -	\$ -	\$ -	
\$ 6,693	\$ 7,000	\$ 4,991	4450-360-000	FUEL	\$ 7,500	\$ 500	\$ 7,500	\$ 7,500	\$ 7,500
\$ 3,894	\$ 8,000	\$ 2,045	4450-365-000	EQUIPMENT MAINTENANCE	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ 249,142	\$ 325,000	\$ 84,671	4450-510-000	GRANTS	\$ 100,000	\$ (225,000)	\$ 100,000	\$ 100,000	\$ 100,000
\$ 14,000	\$ 10,000	\$ 10,000	4450-741-000	FLEET LEASE PAYMENT	\$ 15,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 14,000
\$ 6,299	\$ 6,000	\$ -	4450-760-000	EQUIPMENT	\$ 12,900	\$ 6,900	\$ 8,000	\$ 8,000	\$ 8,000
\$ 575,407	\$ 824,980	\$ 417,542	TOTAL WEED CONTROL		\$ 746,900	\$ (78,080)	\$ 732,600	\$ 732,600	\$ 712,700
30.35%	85.29%	50.61%	Percent Change		-9.46%		-11.20%	-11.20%	-13.61%
25.25%	142.35%		Change in non-wage items		-27.96%		-30.44%	-30.44%	-29.75%
\$ 80,934	\$ 110,000	\$ 162,987	WEED SPRAY		\$ 120,000	\$ 10,000	\$ 120,000	\$ 120,000	\$ 120,000

Council Adopted
Summit County Budgets



ENGINEERING:

Design, manage and inspect road projects to improve transportation system.

Protect waterways of Summit County by enforcing the MS4 requirements & regulating development with the Floodplain.

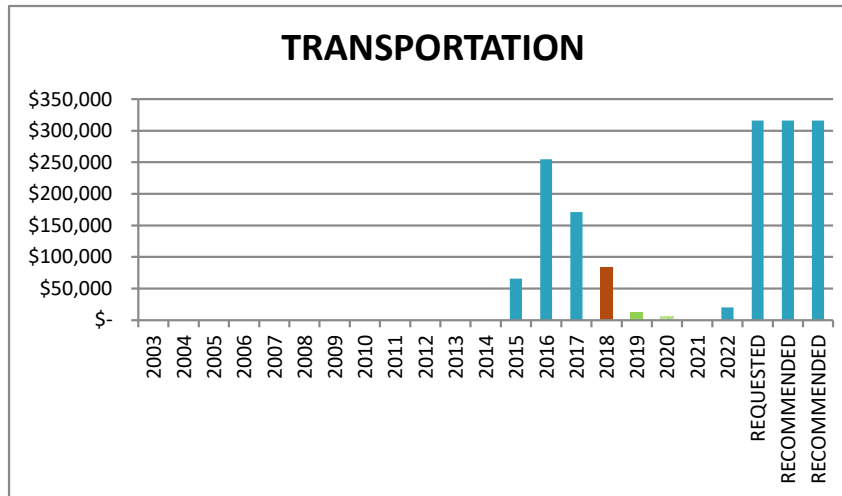
Customer service.



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
ENGINEERING									
\$ 700,162	\$ 536,960	\$ 460,200	4460-110-000	SALARIES	\$ 704,600	\$ 167,640	\$ 621,400	\$ 621,400	\$ 620,000
\$ 9,401	\$ 5,000	\$ 4,048	4460-120-000	OVERTIME	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 298,698	\$ 250,659	\$ 213,622	4460-130-000	BENEFITS	\$ 327,200	\$ 76,541	\$ 298,272	\$ 298,270	\$ 279,000
\$ 7,264	\$ 4,100	\$ 1,125	4460-200-000	MATERIALS/SUPPLIES	\$ 4,100	\$ -	\$ 4,100	\$ 4,100	\$ 4,100
\$ 5,895	\$ 6,100	\$ 2,565	4460-230-000	TRAVEL/TRAINING	\$ 7,300	\$ 1,200	\$ 6,100	\$ 6,100	\$ 6,100
\$ 9,401	\$ 9,960	\$ -	4460-270-000	DUES/SUBSCRIPTIONS	\$ 34,240	\$ 24,280	\$ 34,240	\$ 34,240	\$ 34,240
\$ 5,043	\$ 3,780	\$ 2,835	4460-290-000	CELL PHONE	\$ 5,000	\$ 1,220	\$ 5,000	\$ 5,000	\$ 5,000
\$ 1,158	\$ 7,500	\$ 1,815	4460-310-000	PROFESSIONAL/TECHNICAL	\$ 50,000	\$ 42,500	\$ -	\$ -	\$ -
\$ 290	\$ 1,000	\$ 159	4460-315-000	MAINTENANCE CONTRACTS	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 9,117	\$ 11,250	\$ 5,140	4460-360-000	FUEL	\$ 13,000	\$ 1,750	\$ 13,000	\$ 13,000	\$ 13,000
\$ 4,800	\$ 12,500	\$ 12,500	4460-741-000	FLEET LEASE PAYMENT	\$ 12,500	\$ -	\$ 12,500	\$ 12,500	\$ 12,500
\$ -	\$ 4,200	\$ -	4460-760-000	EQUIPMENT	\$ 3,950	\$ (250)	\$ 4,000	\$ 4,000	\$ 4,000
\$ 1,051,228	\$ 853,009	\$ 704,010	TOTAL ENGINEERING		\$ 1,167,890	\$ 314,881	\$ 1,004,612	\$ 1,004,610	\$ 983,940
-4.51%	-6.28%	82.53%	Percent Change		36.91%		17.77%	17.77%	15.35%
-53.45%	11.65%		Change in non-wage items		117.07%		32.37%	32.37%	32.37%
\$ 696,423	\$ 475,000	\$ 485,351	ENGINEERING PERMIT FEES		\$ 700,000	\$ 225,000	\$ 700,000	\$ 700,000	\$ 700,000
\$ 269,907	\$ 130,000	\$ 233,706	ENGINEER/CONST INSP FEE		\$ 240,000	\$ 110,000	\$ 240,000	\$ 240,000	\$ 240,000

Council Adopted
Summit County Budgets



**Council Adopted
Summit County Budgets**

TRANSPORTATION:

- Planning
- Grants management
- Oversight and management

Transportation division re-established mid-2022

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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TRANSPORTATION

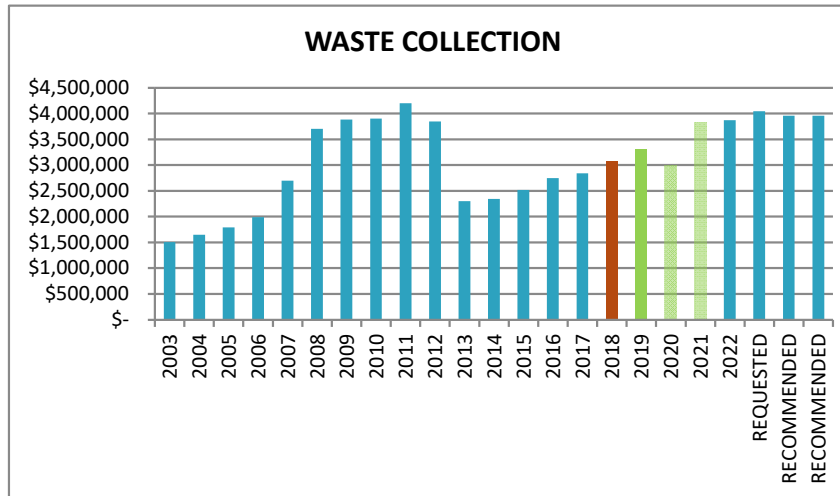
\$ -	\$ 20,000	\$ 36,346	4465-110-000	SALARIES	\$ 224,300	\$ 204,300	\$ 224,300	\$ 224,300	\$ 245,000
\$ -	\$ -	\$ -	4465-120-000	OVERTIME	\$ -	\$ -			
\$ -	\$ -	\$ 13,009	4465-130-000	BENEFITS	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 110,200
\$ -	\$ -	\$ 99	4465-200-000	MATERIALS/SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
\$ -	\$ -	\$ 1,582	4465-230-000	TRAVEL/TRAINING	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600
\$ -	\$ -	\$ 1,143	4465-270-000	DUES/SUBSCRIPTIONS	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
\$ -	\$ -	\$ 175	4465-290-000	CELLULAR PHONE	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200
\$ -	\$ -	\$ -	4465-310-000	PROFESSIONAL/TECHNICAL	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
\$ -	\$ -	\$ -	4465-315-000	MAINTENANCE CONTRACTS		\$ -			
\$ -	\$ -	\$ -	4465-360-000	FUEL/MAINTENANCE		\$ -			
\$ -	\$ -	\$ -	4465-740-000	DEPRECIABLE FIXED ASSETS		\$ -			
\$ -	\$ -	\$ -	4465-741-000	FLEET LEASE PAYMENT		\$ -			
\$ -	\$ -	\$ -	4465-760-000	EQUIPMENT	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700

\$ -	\$ 20,000	\$ 52,354	TOTAL TRANSPORTATION	\$ 315,800	\$ 295,800	\$ 316,000	\$ 316,000	\$ 398,900
-100.00%	-88.32%	261.77%	Percent Change	1479.00%		1480.00%	1480.00%	1894.50%
-100.00%	-100.00%		Change in non-wage items					

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
SUB-TOTAL: PUBLIC WORKS DEPARTMENTS									
\$ 6,124,030	\$ 7,207,424	\$ 4,724,976	Total of Departments		\$ 8,097,852	\$ 890,428	\$ 7,888,324	\$ 7,881,970	\$ 8,143,790
		65.56%			12.35%		9.45%	9.36%	12.99%
\$ 3,024,526	\$ 3,224,814	\$ 2,183,111	Sub-total of Wage Items		\$ 3,887,212	\$ 662,398	\$ 3,775,084	\$ 3,775,080	\$ 3,849,300
49.39%	44.74%	46.20%	% of total		48.00%		47.86%	47.90%	47.27%
\$ 3,099,504	\$ 3,982,610	\$ 2,541,865	Sub-total of Non-Wage Items		\$ 4,210,640	\$ 228,030	\$ 4,113,240	\$ 4,106,890	\$ 4,294,490
50.61%	55.26%	53.80%	% of total		52.00%		52.14%	52.10%	52.73%

Council Adopted
Summit County Budgets



WASTE COLLECTION:

Curbside collection of residential household waste.

Curbside collection of residential household recycleable materials.

Operation of remote dumpster stations for rural residents.

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
WASTE COLLECTION									
\$ 41,799	\$ 41,300	\$ 27,596	4424-110-000	SALARIES	\$ 42,200	\$ 900	\$ 42,200	\$ 42,200	\$ 49,000
\$ 58	\$ 100	\$ 17	4424-120-000	OVERTIME	\$ -	\$ (100)	\$ -	\$ -	\$ -
\$ 16,943	\$ 16,600	\$ 11,177	4424-130-000	BENEFITS	\$ 15,800	\$ (800)	\$ 15,800	\$ 15,800	\$ 18,000
\$ -	\$ -	\$ -	4424-200-100	MATERIALS/SUPPLIES-GENERAL	\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -	4424-310-000	PROF/TECH COLLECTION CONTRACT	\$ -	\$ -	\$ -		
\$ 2,690,523	\$ 3,750,000	\$ 1,703,492	4424-310-100	PROF & TEC/COLLECTION CONTRACT	\$ 2,820,000	\$ (930,000)	\$ 2,820,000	\$ 2,820,000	\$ 2,820,000
\$ 1,072,099	\$ -	\$ 655,907	4424-310-300	PROF & TECH/CURBSIDE RECYCLING	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000
\$ 88	\$ 1,250	\$ -	4424-315-000	MAINTENANCE CONTRACTS	\$ -	\$ (1,250)	\$ -	\$ -	\$ -
\$ -	\$ 60,000	\$ -	4424-711-000	WEBER CANYON	\$ -	\$ (60,000)	\$ -	\$ -	\$ -
\$ 3,821,759	\$ 3,869,250	\$ 2,398,230	TOTAL WASTE COLLECTION		\$ 4,045,000	\$ 175,750	\$ 3,958,000	\$ 3,958,000	\$ 3,967,000
28.09%	36.12%	-38.02%	Percent Change		4.54%		2.29%	2.29%	2.53%
28.89%	37.27%	-38.09%	Change in non-wage items		4.61%		2.33%	2.33%	2.33%
\$ 1,504,070	\$ 950,000	\$ 364,221	WASTE DISPOSAL		\$ 1,516,900	\$ 566,900	\$ 1,516,900	\$ 1,516,900	\$ 1,516,900

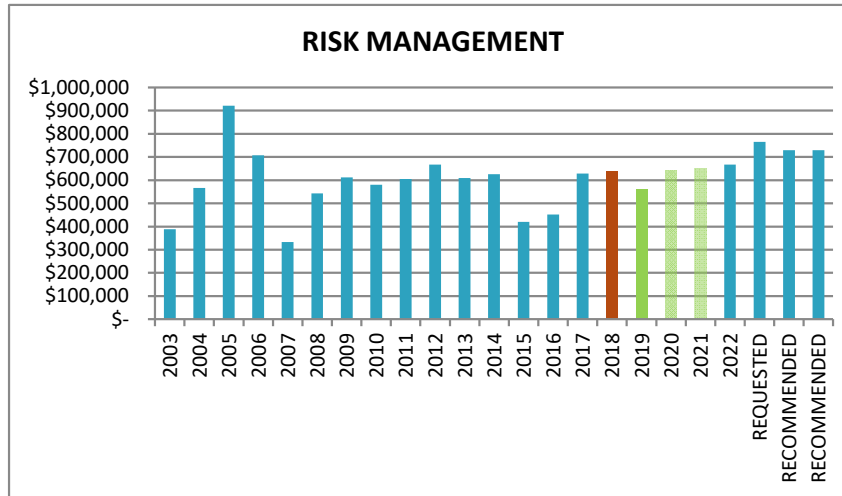
Council Adopted
Summit County Budgets

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
TOTAL PUBLIC WORKS DEPARTMENTS									
\$ 9,945,789	\$ 11,076,674	\$ 7,123,206	Total of Departments		\$ 12,142,852	\$ 1,066,178	\$ 11,846,324	\$ 11,839,970	\$ 12,110,790
15.01%	28.07%	-35.69%			9.63%		6.95%	6.89%	9.34%
\$ 3,083,327	\$ 3,282,814	\$ 2,221,901	Sub-total of Wage Items		\$ 3,945,212	\$ 662,398	\$ 3,833,084	\$ 3,833,080	\$ 3,916,300
31.00%	29.64%	31.19%	% of total		32.49%		32.36%	32.37%	32.34%
\$ 6,862,463	\$ 7,793,860	\$ 4,901,305	Sub-total of Non-Wage Items		\$ 8,197,640	\$ 403,780	\$ 8,013,240	\$ 8,006,890	\$ 8,194,490
69.00%	70.36%	68.81%	% of total		67.51%		67.64%	67.63%	67.66%
							2.81%	2.73%	5.14%

Council Adopted
Summit County Budgets

GOVERNMENT SERVICES	
RISK MANAGEMENT	p. 99
INFORMATION TECHNOLOGY	p. 101
PERSONNEL	p. 103
FACILITIES	p. 105
COUNTY FAIR	p. 116
LIBRARY	p. 119
HISTORY	p. 121
EXTENSION SERVICES	p. 123

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Summit County Budgets

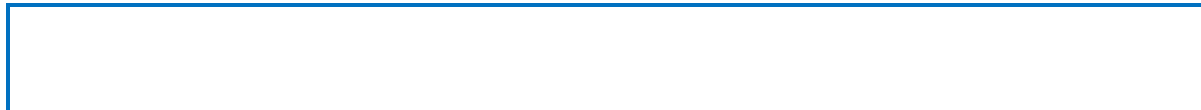


RISK MANAGEMENT:

Preventive controls.

Tracking & investigating claims.

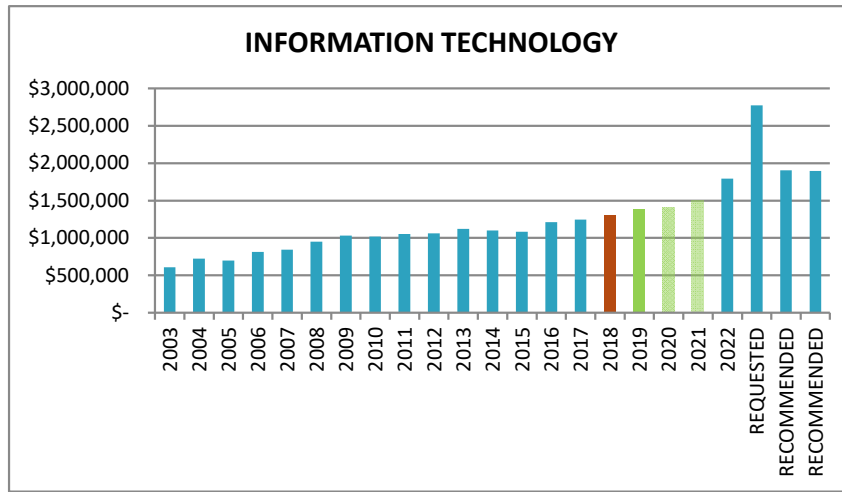
Increasing workers' safety and reducing claims.



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
RISK MANAGEMENT									
\$ -	\$ 1,000	\$ -	4114-230-000	TRAVEL & TRAINING	\$ 6,000	\$ 5,000	\$ 1,000	\$ 1,000	\$ 1,000
\$ -	\$ 300	\$ -	4114-270-000	DUES & SUBSCRIPTIONS	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
\$ -	\$ -	\$ -	4114-310-000	PROFESSIONAL/TECHNICAL	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
\$ 360,516	\$ 350,000	\$ 368,906	4114-410-000	WORKERS COMPENSATION	\$ 385,000	\$ 35,000	\$ 385,000	\$ 385,000	\$ 385,000
\$ 3,024	\$ 15,000	\$ 6,720	4114-420-000	UNEMPLOYMENT INSURANCE	\$ 16,500	\$ 1,500	\$ 12,000	\$ 12,000	\$ 12,000
\$ 286,424	\$ 300,000	\$ 326,984	4114-430-000	LIABILITY/BUILDINGS INSURANCE	\$ 330,000	\$ 30,000	\$ 330,000	\$ 330,000	\$ 330,000
\$ -	\$ 500	\$ -	4114-760-000	EQUIPMENT	\$ 2,000	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000
\$ 649,964	\$ 666,800	\$ 702,610	TOTAL RISK MANAGEMENT		\$ 764,800	\$ 98,000	\$ 729,300	\$ 729,300	\$ 729,300
0.99%	6.07%	105.37%	Percent Change		14.70%		9.37%	9.37%	9.37%

Council Adopted
Summit County Budgets



INFORMATION TECHNOLOGY:

Management and distribution of public records.

Communication channels

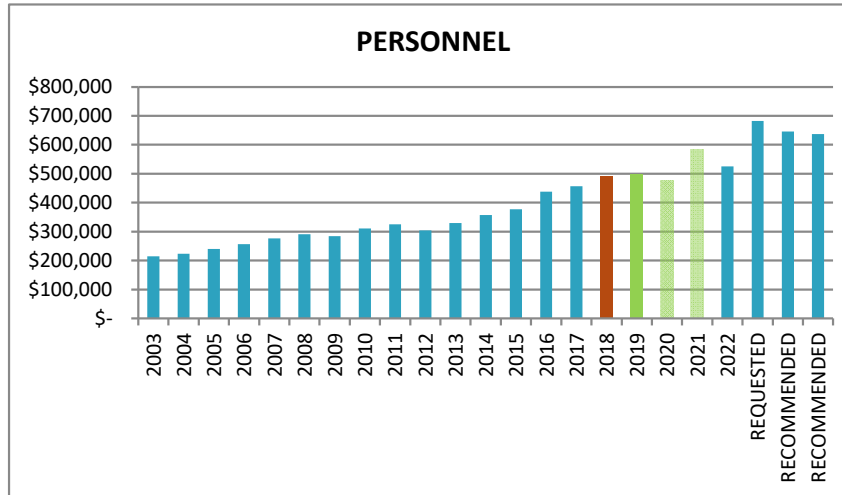
Support services



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
INFORMATION TECHNOLOGY									
\$ 721,934	\$ 798,600	\$ 544,962	4136-110-000	SALARIES	\$ 1,048,200	\$ 249,600	\$ 913,200	\$ 913,200	\$ 1,043,000
\$ 53	\$ 100	\$ 29	4136-120-000	OVERTIME	\$ 100	\$ -	\$ 100	\$ 100	\$ 100
\$ 327,296	\$ 408,200	\$ 246,644	4136-130-000	BENEFITS	\$ 507,300	\$ 99,100	\$ 438,336	\$ 438,340	\$ 469,300
\$ 33,744	\$ 35,000	\$ 6,351	4136-200-000	MATERIALS/SUPPLIES	\$ 38,000	\$ 3,000	\$ 38,000	\$ 35,000	\$ 35,000
\$ 8,824	\$ 19,451	\$ 19,601	4136-230-000	TRAVEL/TRAINING	\$ 27,200	\$ 7,749	\$ 27,200	\$ 22,200	\$ 22,200
\$ 50,652	\$ 131,171	\$ 82,530	4136-270-000	DUES/SUBSCRIPTIONS	\$ 103,630	\$ (27,541)	\$ 103,630	\$ 103,630	\$ 103,630
\$ 2,400	\$ 3,400	\$ 2,050	4136-290-000	CELLULAR PHONE	\$ 5,400	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000
\$ 20,349	\$ 54,500	\$ 7,821	4136-310-000	PROFESSIONAL/TECHNICAL	\$ 45,000	\$ (9,500)	\$ 45,000	\$ 45,000	\$ 45,000
\$ 314,315	\$ 322,351	\$ 281,912	4136-315-000	MAINTENANCE CONTRACTS	\$ 326,132	\$ 3,781	\$ 326,132	\$ 326,130	\$ 326,130
\$ -	\$ -	\$ -	4136-740-000	DEPRECIABLE FIXED ASSETS	\$ 45,000	\$ 45,000	\$ -		
\$ -	\$ -	\$ -	4136-741-000	FLEET LEASE PAYMENT	\$ 617,171	\$ 617,171	\$ -		\$ 85,000
\$ 26,497	\$ 21,400	\$ 28,427	4136-760-000	EQUIPMENT	\$ 13,900	\$ (7,500)	\$ 13,900	\$ 10,100	\$ 10,100
\$ 1,506,063	\$ 1,794,173	\$ 1,220,327	TOTAL INFO TECHNOLOGY		\$ 2,777,033	\$ 982,860	\$ 1,909,498	\$ 1,897,700	\$ 2,143,460
6.86%	43.75%	68.02%	Percent Change		54.78%		6.43%	5.77%	19.47%
13.30%	54.90%		Change in non-wage items		107.98%		-5.01%	-7.02%	7.46%
\$ 4,457	\$ 3,550	\$ 1,601	COMPUTER FEES		\$ 3,550	\$ -	\$ 3,550	\$ 3,500	\$ 3,500
\$ -	\$ 1,000	\$ -	GIS FEES DATA/SERVICES		\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000

Council Adopted
Summit County Budgets



PERSONNEL:

Recruit, hire, and retain the best individuals available.

Develop and maintain compensation & benefit programs that are responsive and provide quality and value.

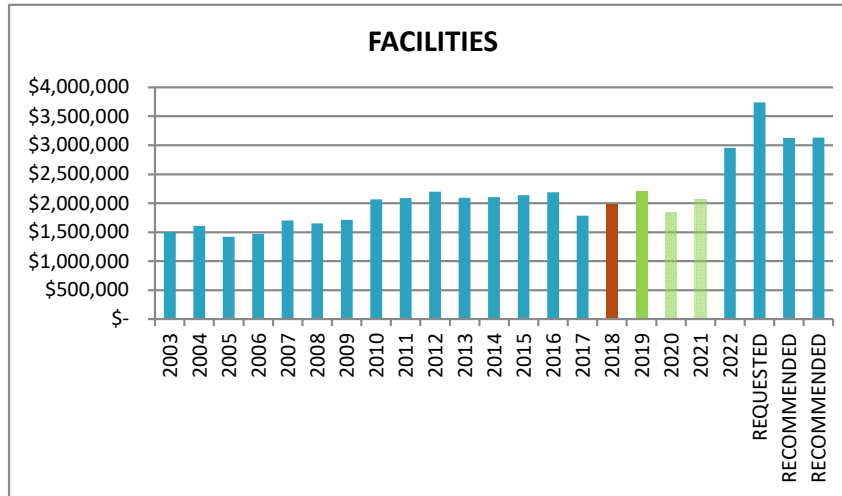
Continue to pursue the goal of workplace diversity.

Move employee fall festival from Admin

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
PERSONNEL									
\$ 331,988	\$ 294,500	\$ 219,015	4137-110-000	SALARIES	\$ 357,900	\$ 63,400	\$ 357,900	\$ 357,900	\$ 397,000
\$ 280	\$ 600	\$ 24	4137-120-000	OVERTIME	\$ 600	\$ -	\$ 600	\$ 600	\$ 600
\$ 164,729	\$ 134,800	\$ 107,530	4137-130-000	BENEFITS	\$ 171,000	\$ 36,200	\$ 171,000	\$ 171,000	\$ 178,600
\$ 4,565	\$ 8,000	\$ 2,416	4137-200-000	MATERIALS/SUPPLIES	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ 3,618	\$ 1,500	\$ 834	4137-230-000	TRAVEL/TRAINING	\$ 13,200	\$ 11,700	\$ 13,200	\$ 5,000	\$ 5,000
\$ -	\$ 10,000	\$ 1,015	4137-235-000	IN-HOUSE TRAINING	\$ 10,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 1,126	\$ 951	\$ 562	4137-270-000	DUES/SUBSCRIPTIONS	\$ 950	\$ (1)	\$ 950	\$ 950	\$ 950
\$ 2,400	\$ 2,400	\$ 1,775	4137-290-000	CELLULAR PHONE	\$ 2,400	\$ -	\$ 2,400	\$ 2,400	\$ 2,400
\$ 7,171	\$ 26,000	\$ 24,763	4137-310-000	PROFESSIONAL/TECHNICAL	\$ 68,000	\$ 42,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ 90	\$ 400	\$ 50	4137-315-000	MAINTENANCE CONTRACTS	\$ 400	\$ -	\$ 400	\$ 400	\$ 400
\$ 52,071	\$ 40,000	\$ 6,684	4137-350-000	EMPLOYEE RECOGNITION	\$ 43,500	\$ 3,500	\$ 43,500	\$ 43,500	\$ 43,500
\$ 17,000	\$ 5,500	\$ -	4137-760-000	EQUIPMENT	\$ 6,500	\$ 1,000	\$ 2,500	\$ 2,500	\$ 2,500
\$ 585,038	\$ 524,651	\$ 364,668	TOTAL PERSONNEL		\$ 682,450	\$ 157,799	\$ 645,450	\$ 637,250	\$ 683,950
22.67%	15.03%	69.51%	Percent Change		30.08%		23.02%	21.46%	30.36%
332.82%	46.68%		Change in non-wage items		61.42%		22.37%	13.72%	13.72%

Council Adopted
Summit County Budgets



FACILITIES:

Clean, provide upkeep of buildings to maintain a professional and safe working environment.

Process/complete work orders on repairs of County property.

Schedule and reserve public and County requests for conference room reservations, park facilities.

Council Adopted
Summit County Budgets

MAINTENANCE PROJECTS BY AREA:

Coalville Area:		Request	Recommended	Manager
1	Courthouse/repair gutter	79,000	95,000	95,000
2	Courthouse/wash & seal	82,000	82,000	82,000
3	Courthouse/new membrane on roof	21,000	25,000	25,000
4	Courthouse/rebuild parking lots	135,000		
5	Courthouse/access cards IT & Engineering	6,000		
6	USU Extension/misc repairs	8,500		
7	Courthouse/misc repairs	9,500	1,500	1,500
8	Courthouse/replace water pump	6,500		
9	Health Dept/incubator connect, repairs	3,500		
10	Courthouse/blinds for Recorder's Office	1,700		
11	Courthouse/remodel Assessor's entry	45,000		
12	Courthouse/Clerk's Office remodel	100,000		
		497,700	7.14 38,778	203,500
Kimball Junction Area:				
1	Richins/concrete repair	2,500	2,500	2,500
2	Richins/new roof	65,000	5,000	5,000
3	Kimball Area/parking lot repairs	25,000	15,000	15,000
4	Richins/remodel building dept	6,500		
5	Richins/book locker	2,500		
6	Richins/ceiling to library room	3,800		
7	Reconfigure Bldg Dept space	1,900	1.09	
		107,200	2,200	22,500
Kamas Area:				
1	Kamas/card readers	5,500	5,500	5,500
2	Kamas/misc repairs	4,500	4,500	4,500
3	Kamas/security upgrades	2,200	2,200	2,200
4	Ambulance/misc repairs	6,400	6,400	6,400
5	Kamas/landscaping	6,000		
6	SAR/new storage addition*	45,000		
7	Kamas/book locker	3,000		
8	Ambulance/card reader	4,500		
		77,100	1.90 17,779	18,600

Council Adopted
Summit County Budgets

Public Works Complex:

1	Animal Shelter/card reader	4,500	4,500	4,500
2	Public Works/epoxy shop floor	13,000	13,000	17,000
3	Public Works/water treatment system	7,500		
4	Public Works/LED lighting upgrades	9,000	9,000	9,000
5	Landfills/repair water lines	5,000		
6	Animal Shelter/well refurbish	4,500		
7	Public Works/landscaping	2,000		
8	Animal Shelter/repave back road	4,500		

	50,000		(7.14) 39,785		26,500		30,500
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Council Adopted
Summit County Budgets

Justice Complex:				
1	Justice Complex/replace hot water tank	8,500	8,500	4,000
2	CJC/new backflow valves	4,500	4,500	4,500
3	Justice Complex/repair road, pave range	20,000	20,000	20,000
4	District Court/repair controls, door to jury room	12,000		
5	Justice Complex/main entrance gate	20,000		
6	Justice Complex/air unit in kitchen	8,500		
7	Justice Complex/seal both parking lots	25,000		
8	Cabin/replace equipment, heater, furnace	4,000		
9	Justice Complex/reinstall solar panels	12,000		
		114,500	3.25 17,921	33,000 28,500
Quinn's Health Building:				
1	Misc concrete repairs	2,500	2,500	2,500
2	Seal & repair south parking lot	16,500	16,500	16,500
3	Paint & repair walls	6,500	2,500	2,500
4	Electrical service for new van	1,600		
5	Misc repairs for People's Health	2,500		
6	Sprinkler, landscape repairs	3,500		
		33,100	2.76 7,967	21,500 21,500
Parks & Grounds:				
1	Pave south end livestock area	14,000		
2	New roof on South Hill restrooms	4,500	4,500	4,500
3	Bucking chute repairs	3,500	3,500	3,500
4	Misc landscaping	6,500		
	Bleachers Assembly			2,500
	Marion Park Improvements			10,000
		28,500	(6.67) 9,145	8,000 20,500
		908,100	333,600	345,600

**Council Adopted
Summit County Budgets**



ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
FACILITIES									
\$ 573,604	\$ 672,899	\$ 448,702	110	SALARIES	\$ 765,100	\$ 92,201	\$ 765,100	\$ 765,100	\$ 849,000
\$ 7,780	\$ 4,900	\$ 8,914	120	OVERTIME	\$ 6,250	\$ 1,350	\$ 5,000	\$ 5,000	\$ 5,000
\$ 272,058	\$ 370,100	\$ 228,635	130	BENEFITS	\$ 420,300	\$ 50,200	\$ 420,300	\$ 420,300	\$ 382,000
\$ 68,426	\$ 124,451	\$ 60,374	200	MATERIALS/SUPPLIES	\$ 126,750	\$ 2,299	\$ 123,050	\$ 123,050	\$ 123,050
\$ 2,626	\$ 6,550	\$ 2,055	230	TRAVEL/TRAINING	\$ 8,700	\$ 2,150	\$ 6,000	\$ 6,000	\$ 6,000
\$ 755	\$ 2,300	\$ 634	270	DUES/SUBSCRIPTIONS	\$ 3,100	\$ 800	\$ 2,600	\$ 2,600	\$ 2,600
\$ 569,694	\$ 644,076	\$ 357,357	275	UTILITIES	\$ 662,000	\$ 17,924	\$ 655,000	\$ 647,000	\$ 647,000
\$ 178,113	\$ 189,000	\$ 122,544	280	TELEPHONE	\$ 200,000	\$ 11,000	\$ 198,000	\$ 198,000	\$ 198,000
\$ 5,697	\$ 5,599	\$ 3,725	290	CELLULAR PHONE	\$ 6,200	\$ 601	\$ 6,200	\$ 6,200	\$ 6,200
\$ 167,273	\$ 258,300	\$ 86,011	310	PROFESSIONAL/TECHNICAL	\$ 268,700	\$ 10,400	\$ 265,800	\$ 265,800	\$ 265,800
\$ 6,376	\$ 16,200	\$ 6,844	315	MAINTENANCE CONTRACTS	\$ 8,650	\$ (7,550)	\$ 8,650	\$ 8,650	\$ 8,650
\$ -	\$ -	\$ -	330	FIELD/FACILITY MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 31,991	\$ 29,500	\$ 25,052	360	FUEL/MAINTENANCE	\$ 34,000	\$ 4,500	\$ 34,000	\$ 34,000	\$ 34,000
\$ -	\$ -	\$ -	510	GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 275,000	\$ -	610	BOND PYMT GEN FUND TRANSFER	\$ 275,000	\$ -	\$ 275,000	\$ 275,000	\$ 275,000
\$ 166,063	\$ 326,800	\$ 49,219	730	CAPITAL IMPROVEMENTS	\$ 920,100	\$ 593,300	\$ 333,600	\$ 345,600	\$ 345,600
\$ -	\$ -	\$ -	740	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 4,000	\$ 4,000	\$ 4,000	741	FLEET LEASE PAYMENT	\$ 5,000	\$ 1,000	\$ 5,000	\$ 5,000	\$ 27,000
\$ 6,293	\$ 28,500	\$ 1,498	760	EQUIPMENT	\$ 27,500	\$ (1,000)	\$ 26,500	\$ 26,500	\$ 26,500
\$ 2,060,751	\$ 2,958,175	\$ 1,405,565	TOTAL FACILITIES		\$ 3,737,350	\$ 779,175	\$ 3,129,800	\$ 3,133,800	\$ 3,201,400
11.60%	65.55%	47.51%	Percent Change		26.34%		5.80%	5.94%	8.22%
17.10%	72.01%		Change in non-wage items		33.26%		1.52%	1.73%	2.89%

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
COALVILLE AREA									
\$ 260,803	\$ 281,599	\$ 192,833	4160-110-000	SALARIES	\$ 306,100	\$ 24,501	\$ 306,100	\$ 306,100	\$ 352,000
\$ 358	\$ 500	\$ 374	4160-120-000	OVERTIME	\$ 750	\$ 250	\$ 500	\$ 500	\$ 500
\$ 132,481	\$ 140,700	\$ 109,553	4160-130-000	BENEFITS	\$ 158,400	\$ 17,700	\$ 158,400	\$ 158,400	\$ 158,400
\$ 11,292	\$ 23,000	\$ 15,964	4160-200-000	MATERIALS/SUPPLIES	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ 23,000
\$ 261	\$ 800	\$ 140	4160-230-000	TRAVEL/TRAINING	\$ 1,000	\$ 200	\$ 800	\$ 800	\$ 800
\$ 605	\$ 700	\$ 634	4160-270-000	DUES/SUBSCRIPTIONS	\$ 800	\$ 100	\$ 800	\$ 800	\$ 800
\$ 103,498	\$ 122,000	\$ 55,849	4160-275-000	UTILITIES	\$ 125,000	\$ 3,000	\$ 125,000	\$ 120,000	\$ 120,000
\$ 78,822	\$ 90,000	\$ 55,135	4160-280-000	TELEPHONE	\$ 92,000	\$ 2,000	\$ 92,000	\$ 92,000	\$ 92,000
\$ 3,419	\$ 3,099	\$ 2,231	4160-290-000	CELLULAR PHONE	\$ 3,200	\$ 101	\$ 3,200	\$ 3,200	\$ 3,200
\$ 36,484	\$ 41,000	\$ 15,709	4160-310-000	PROFESSIONAL/TECHNICAL	\$ 43,900	\$ 2,900	\$ 41,000	\$ 41,000	\$ 41,000
\$ 5,928	\$ 10,200	\$ 6,521	4160-315-000	MAINTENANCE CONTRACTS	\$ 7,800	\$ (2,400)	\$ 7,800	\$ 7,800	\$ 7,800
\$ 6,239	\$ 6,000	\$ 5,779	4160-360-000	FUEL/MAINTENANCE	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 23,662	\$ 77,000	\$ -	4160-730-000	CAPITAL IMPROVEMENTS	\$ 497,700	\$ 420,700	\$ 203,500	\$ 203,500	\$ 203,500
\$ -	\$ -	\$ -	4160-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ 17,000
\$ -	\$ 12,000	\$ 1,498	4160-760-000	EQUIPMENT	\$ -	\$ (12,000)	\$ 3,000	\$ 3,000	\$ 3,000
\$ 663,852	\$ 808,598	\$ 462,222	TOTAL COALVILLE AREA		\$ 1,265,650	\$ 457,052	\$ 971,100	\$ 966,100	\$ 1,029,000
-0.47%	29.88%	57.16%	Percent Change		56.52%		20.10%	19.48%	27.26%
2.59%	31.69%		Change in non-wage items		107.47%		31.18%	29.89%	34.29%

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
KIMBALL JUNCTION AREA									
\$ 36,315	\$ 41,500	\$ 28,686	4161-110-000	SALARIES	\$ 45,000	\$ 3,500	\$ 45,000	\$ 45,000	\$ 52,000
\$ 39	\$ 500	\$ 2	4161-120-000	OVERTIME	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 14,997	\$ 32,000	\$ 10,242	4161-130-000	BENEFITS	\$ 29,800	\$ (2,200)	\$ 29,800	\$ 29,800	\$ 23,400
\$ 6,390	\$ 15,300	\$ 8,067	4161-200-000	MATERIALS/SUPPLIES	\$ 17,000	\$ 1,700	\$ 15,300	\$ 15,300	\$ 15,300
\$ -	\$ -	\$ -	4161-230-000	TRAVEL/TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 65,651	\$ 80,000	\$ 43,594	4161-275-000	UTILITIES	\$ 87,000	\$ 7,000	\$ 87,000	\$ 84,000	\$ 84,000
\$ 11,626	\$ 16,000	\$ 7,402	4161-280-000	TELEPHONE	\$ 18,000	\$ 2,000	\$ 16,000	\$ 16,000	\$ 16,000
\$ 19,615	\$ 35,900	\$ 16,569	4161-310-000	PROFESSIONAL/TECHNICAL	\$ 36,600	\$ 700	\$ 36,600	\$ 36,600	\$ 36,600
\$ -	\$ 1,200	\$ -	4161-315-000	MAINTENANCE CONTRACTS	\$ -	\$ (1,200)	\$ -	\$ -	\$ -
\$ -	\$ 19,900	\$ 2,200	4161-730-000	CAPITAL IMPROVEMENT	\$ 107,200	\$ 87,300	\$ 22,500	\$ 22,500	\$ 22,500
\$ -	\$ -	\$ -	4161-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -			
\$ -	\$ 1,000	\$ -	4161-760-000	EQUIPMENT	\$ 6,000	\$ 5,000	\$ 2,000	\$ 2,000	\$ 2,000
\$ 154,633	\$ 243,300	\$ 116,762	TOTAL KIMBALL JUNCTION AREA		\$ 347,100	\$ 103,800	\$ 254,700	\$ 251,700	\$ 252,300
3.80%	68.02%	47.99%	Percent Change		42.66%		4.69%	3.45%	3.70%
-0.40%	60.87%		Change in non-wage items		60.54%		5.97%	4.19%	4.19%

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
KAMAS AREA									
\$ 38,017	\$ 40,500	\$ 28,863	4162-110-000	SALARIES	\$ 45,400	\$ 4,900	\$ 45,400	\$ 45,400	\$ 52,000
\$ 136	\$ 500	\$ 46	4162-120-000	OVERTIME	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 23,220	\$ 19,500	\$ 17,434	4162-130-000	BENEFITS	\$ 31,000	\$ 11,500	\$ 31,000	\$ 31,000	\$ 23,400
\$ 5,750	\$ 18,351	\$ 4,676	4162-200-000	MATERIALS/SUPPLIES	\$ 15,000	\$ (3,351)	\$ 15,000	\$ 15,000	\$ 15,000
\$ 36,298	\$ 51,700	\$ 23,242	4162-275-000	UTILITIES	\$ 52,000	\$ 300	\$ 52,000	\$ 52,000	\$ 52,000
\$ 8,275	\$ 10,000	\$ 6,715	4162-280-000	TELEPHONE	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 16,797	\$ 35,400	\$ 9,187	4162-310-000	PROFESSIONAL/TECHNICAL	\$ 25,200	\$ (10,200)	\$ 25,200	\$ 25,200	\$ 25,200
\$ 10,385	\$ 20,200	\$ 2,350	4162-730-000	CAPITAL IMPROVEMENTS	\$ 77,100	\$ 56,900	\$ 18,600	\$ 18,600	\$ 18,600
\$ -	\$ -	\$ -	4162-760-000	EQUIPMENT	\$ 6,100	\$ 6,100	\$ 6,100	\$ 6,100	\$ 6,100
\$ 138,877	\$ 196,151	\$ 92,512	TOTAL KAMAS AREA		\$ 262,800	\$ 66,649	\$ 203,800	\$ 203,800	\$ 202,800
1.65%	126.23%	47.16%	Percent Change		33.98%		3.90%	3.90%	3.39%
-5.46%	56.45%		Change in non-wage items		37.04%		-6.45%	-6.45%	-6.45%

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
PUBLIC WORKS COMPLEX									
\$ 6,171	\$ 11,050	\$ 5,673	4163-200-000	MATERIALS/SUPPLIES	\$ 12,000	\$ 950	\$ 12,000	\$ 12,000	\$ 12,000
\$ 1,175	\$ 2,000	\$ 1,791	4163-230-000	TRAVEL/TRAINING	\$ 2,500	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000
\$ 150	\$ 1,600	\$ -	4163-270-000	MTNC/CONTRACTS/DUES/SUBSCRIPTI	\$ 1,800	\$ 200	\$ 1,800	\$ 1,800	\$ 1,800
\$ 55,017	\$ 80,000	\$ 36,562	4163-275-000	UTILITIES	\$ 82,000	\$ 2,000	\$ 75,000	\$ 75,000	\$ 75,000
\$ 13,640	\$ 15,000	\$ 10,116	4163-280-000	TELEPHONE	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 4,403	\$ 29,400	\$ 4,194	4163-310-000	PROFESSIONAL/TECHNICAL	\$ 29,400	\$ -	\$ 29,400	\$ 29,400	\$ 29,400
\$ 323	\$ 1,200	\$ 323	4163-315-000	MAINTENANCE CONTRACTS	\$ -	\$ (1,200)	\$ -	\$ -	\$ -
\$ 92,446	\$ 38,000	\$ 23,742	4163-730-000	CAPITAL IMPROVEMENTS	\$ 50,000	\$ 12,000	\$ 26,500	\$ 30,500	\$ 30,500
\$ -	\$ 13,500	\$ -	4163-760-000	EQUIPMENT	\$ 3,400	\$ (10,100)	\$ 3,400	\$ 3,400	\$ 3,400
\$ 173,325	\$ 191,750	\$ 82,401	TOTAL PUBLIC WORKS COMPLEX		\$ 196,100	\$ 4,350	\$ 165,100	\$ 169,100	\$ 169,100
79.15%	70.91%	42.97%	Percent Change		2.27%		-13.90%	-11.81%	-11.81%

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
JUSTICE COMPLEX									
\$ 84,071	\$ 92,800	\$ 64,158	4164-110-000	SALARIES	\$ 100,100	\$ 7,300	\$ 100,100	\$ 100,100	\$ 118,000
\$ 1,355	\$ 1,000	\$ 3,494	4164-120-000	OVERTIME	\$ 1,500	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
\$ 32,107	\$ 64,400	\$ 25,082	4164-130-000	BENEFITS	\$ 61,200	\$ (3,200)	\$ 61,200	\$ 61,200	\$ 53,100
\$ 20,663	\$ 22,500	\$ 9,872	4164-200-100	MATERIALS/SUPPLIES-COUNTY	\$ 24,000	\$ 1,500	\$ 22,500	\$ 22,500	\$ 22,500
\$ 2,779	\$ 3,500	\$ 2,695	4164-200-200	MATERIALS/SUPPLIES-STATE COURT	\$ 4,000	\$ 500	\$ 3,500	\$ 3,500	\$ 3,500
\$ -	\$ 2,500	\$ -	4164-230-000	TRAVEL/TRAINING	\$ 1,200	\$ (1,300)	\$ 1,200	\$ 1,200	\$ 1,200
\$ 193,438	\$ 188,000	\$ 128,347	4164-275-100	UTILITIES-COUNTY	\$ 190,500	\$ 2,500	\$ 190,500	\$ 190,500	\$ 190,500
\$ 41,568	\$ 38,000	\$ 28,190	4164-275-200	UTILITIES-STATE COURT	\$ 38,000	\$ -	\$ 38,000	\$ 38,000	\$ 38,000
\$ 45,472	\$ 38,000	\$ 29,100	4164-280-000	TELEPHONE	\$ 45,000	\$ 7,000	\$ 45,000	\$ 45,000	\$ 45,000
\$ 700	\$ 1,000	\$ 338	4164-290-000	CELLULAR PHONE	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 44,678	\$ 48,200	\$ 16,107	4164-310-100	PROFESSIONAL/TECHNICAL-COUNTY	\$ 53,200	\$ 5,000	\$ 53,200	\$ 53,200	\$ 53,200
\$ 14,681	\$ 6,500	\$ 5,762	4164-310-200	PROFESSIONAL/TECHNICAL-STATE	\$ 14,000	\$ 7,500	\$ 14,000	\$ 14,000	\$ 14,000
\$ -	\$ 1,200	\$ -	4164-315-000	MAINTENANCE CONTRACTS	\$ -	\$ (1,200)	\$ -	\$ -	\$ -
\$ 650	\$ 115,500	\$ 12,405	4164-730-100	CAPITAL IMPROVEMENT-COUNTY	\$ 114,500	\$ (1,000)	\$ 33,000	\$ 28,500	\$ 28,500
\$ 24,967	\$ -	\$ -	4164-730-200	CAPITAL IMPROVEMENT-COURTS	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -
\$ 1,199	\$ -	\$ -	4164-760-000	EQUIPMENT	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
\$ 508,327	\$ 623,100	\$ 325,547	TOTAL JUSTICE COMPLEX		\$ 663,000	\$ 39,900	\$ 567,000	\$ 562,500	\$ 572,300
19.35%	35.46%	52.25%	Percent Change		6.40%		-9.00%	-9.73%	-8.15%
19.79%	29.71%		Change in non-wage items		7.59%		-12.95%	-13.92%	-13.92%

**Council Adopted
Summit County Budgets**

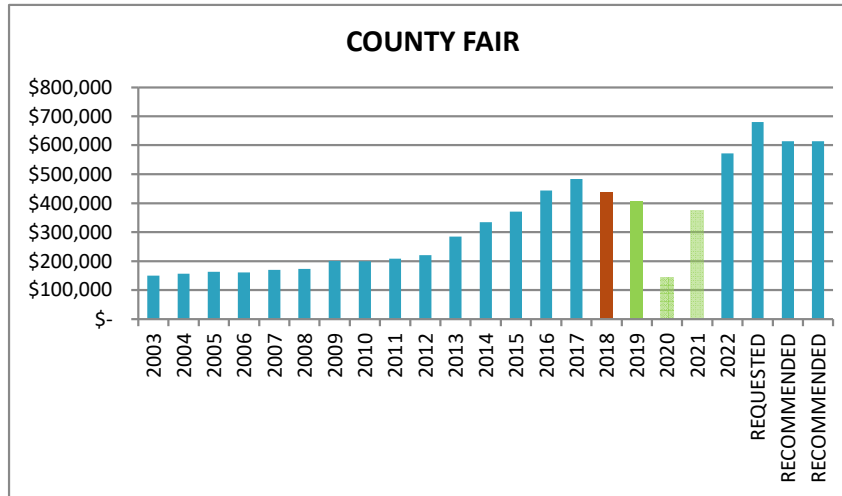
ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
QUINN'S HEALTH BUILDING									
\$ 34,577	\$ 39,000	\$ 20,990	4166-110-000	SALARIES	\$ 38,600	\$ (400)	\$ 38,600	\$ 38,600	\$ 43,000
\$ 56	\$ 400	\$ 64	4166-120-000	OVERTIME	\$ 500	\$ 100	\$ 500	\$ 500	\$ 500
\$ 10,252	\$ 16,700	\$ 11,999	4166-130-000	BENEFITS	\$ 13,100	\$ (3,600)	\$ 13,100	\$ 13,100	\$ 19,300
\$ 6,193	\$ 14,250	\$ 7,948	4166-200-000	MATERIALS/SUPPLIES	\$ 14,250	\$ -	\$ 14,250	\$ 14,250	\$ 14,250
\$ 103	\$ 500	\$ 26	4166-230-000	TRAVEL/TRAINING	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 40,645	\$ 45,376	\$ 25,929	4166-275-000	UTILITIES	\$ 46,500	\$ 1,124	\$ 46,500	\$ 46,500	\$ 46,500
\$ 20,278	\$ 20,000	\$ 14,076	4166-280-000	TELEPHONE	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 19,855	\$ 35,000	\$ 11,085	4166-310-000	PROFESSIONAL/TECHNICAL	\$ 36,600	\$ 1,600	\$ 36,600	\$ 36,600	\$ 36,600
\$ -	\$ 1,200	\$ -	4166-315-000	MAINTENANCE CONTRACTS	\$ -	\$ (1,200)	\$ -	\$ -	\$ -
\$ -	\$ 275,000	\$ -	4166-610-000	BOND PYMT GEN FUND TRANSFER	\$ 275,000	\$ -	\$ 275,000	\$ 275,000	\$ 275,000
\$ 4,421	\$ 21,700	\$ 1,796	4166-730-000	CAPITAL IMPROVEMENTS	\$ 33,100	\$ 11,400	\$ 21,500	\$ 21,500	\$ 21,500
\$ -	\$ -	\$ -	4166-760-000	EQUIPMENT	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400
\$ 136,379	\$ 469,126	\$ 93,912	TOTAL QUINN'S HEALTH BLDG		\$ 481,550	\$ 12,424	\$ 469,950	\$ 469,950	\$ 480,550
4.42%	220.08%	20.02%	Percent Change		2.65%		0.18%	0.18%	2.44%
7.54%	316.87%		Change in non-wage items		3.95%		1.14%	1.14%	1.14%

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
PARKS & GROUNDS									
\$ 119,822	\$ 177,500	\$ 113,172	4520-110-000	SALARIES	\$ 229,900	\$ 52,400	\$ 229,900	\$ 229,900	\$ 232,000
\$ 5,836	\$ 2,000	\$ 4,934	4520-120-000	OVERTIME	\$ 2,500	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000
\$ 59,002	\$ 96,800	\$ 54,326	4520-130-000	BENEFITS	\$ 126,800	\$ 30,000	\$ 126,800	\$ 126,800	\$ 104,400
\$ 9,050	\$ 16,000	\$ 5,481	4520-200-000	SUPPLIES	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	\$ 16,000
\$ 1,087	\$ 750	\$ 97	4520-230-000	TRAVEL/TRAINING	\$ 3,500	\$ 2,750	\$ 1,500	\$ 1,500	\$ 1,500
\$ 33,579	\$ 39,000	\$ 15,644	4520-275-000	UTILITIES	\$ 41,000	\$ 2,000	\$ 41,000	\$ 41,000	\$ 41,000
\$ 1,578	\$ 1,500	\$ 1,156	4520-290-000	CELLULAR PHONE	\$ 2,000	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000
\$ 10,760	\$ 23,400	\$ 7,398	4520-310-000	PROFESSIONAL/TECHNICAL	\$ 24,300	\$ 900	\$ 24,300	\$ 24,300	\$ 24,300
\$ 125	\$ 1,200	\$ -	4520-315-000	MAINTENANCE CONTRACTS	\$ 850	\$ (350)	\$ 850	\$ 850	\$ 850
\$ -	\$ -	\$ -	4520-330-000	FIELD/FACILITY MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 12,988	\$ 12,000	\$ 12,933	4520-360-000	FUEL/MAINTENANCE	\$ 16,000	\$ 4,000	\$ 16,000	\$ 16,000	\$ 16,000
\$ 9,532	\$ 34,500	\$ 6,726	4520-730-000	CAPITAL IMPROVEMENTS	\$ 28,500	\$ (6,000)	\$ 8,000	\$ 20,500	\$ 20,500
\$ 5,094	\$ 2,000	\$ -	4520-760-000	EQUIPMENT	\$ 5,800	\$ 3,800	\$ 5,800	\$ 5,800	\$ 5,800
\$ 268,452	\$ 406,650	\$ 221,869	TOTAL PARKS & GROUNDS		\$ 497,150	\$ 90,500	\$ 474,150	\$ 486,650	\$ 466,350
17.24%	104.93%	54.56%	Percent Change		22.26%		16.60%	19.67%	14.68%
34.71%	223.02%		Change in non-wage items		5.83%		-11.43%	-1.84%	-1.84%

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
FLEET SERVICES									
\$ 141	\$ 500	\$ -	4165-200-000	MATERIALS/SUPPLIES	\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
\$ -	\$ 3,500	\$ -	4165-310-000	PROFESSIONAL/TECHNICAL	\$ 5,500	\$ 2,000	\$ 5,500	\$ 5,500	\$ 5,500
\$ 12,764	\$ 11,500	\$ 6,340	4165-360-000	FUEL/MAINTENANCE	\$ 12,000	\$ 500	\$ 12,000	\$ 12,000	\$ 12,000
\$ 4,000	\$ 4,000	\$ 4,000	4165-741-000	FLEET LEASE PAYMENT	\$ 5,000	\$ 1,000	\$ 5,000	\$ 5,000	\$ 10,000
\$ -	\$ -	\$ -	4165-760-000	EQUIPMENT	\$ -	\$ -	\$ -		
\$ 16,905	\$ 19,500	\$ 10,340	TOTAL FLEET SERVICES		\$ 24,000	\$ 4,500	\$ 24,000	\$ 24,000	\$ 29,000
44.95%	24.95%	53.03%	Percent Change		23.08%		23.08%	23.08%	48.72%

Council Adopted
Summit County Budgets



COUNTY FAIR:

County Fair.

Ledges event management.

Need to do an RFP for fair admin

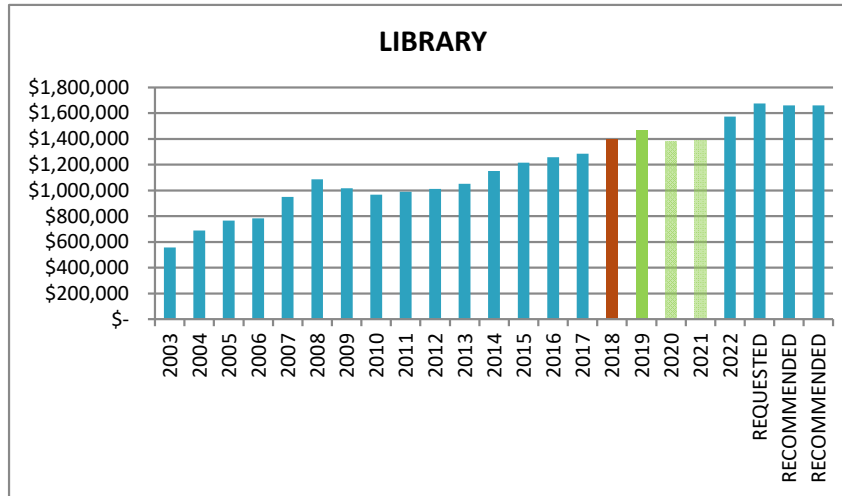
**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
COUNTY FAIR									
\$ 30,559	\$ 64,600	\$ 22,354	4510-110-000	SALARIES	\$ 65,000	\$ 400	\$ 65,000	\$ 65,000	\$ 77,000
\$ -	\$ 2,500	\$ -	4510-120-000	OVERTIME	\$ -	\$ (2,500)	\$ -	\$ -	\$ -
\$ 18,159	\$ 38,400	\$ 12,748	4510-130-000	BENEFITS	\$ 25,600	\$ (12,800)	\$ 25,600	\$ 25,600	\$ 34,600
\$ 1,077	\$ 1,000	\$ 770	4510-200-000	MATERIALS/SUPPLIES	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 2,391	\$ 2,000	\$ 1,068	4510-230-000	TRAVEL/TRAINING	\$ 5,000	\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500
\$ -	\$ 5,000	\$ -	4510-260-000	MAINTENANCE	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 3,256	\$ 5,000	\$ 2,154	4510-270-000	DUES/SUBSCRIPTIONS	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 600	\$ 600	\$ 363	4510-290-000	CELL PHONE	\$ 600	\$ -	\$ 600	\$ 600	\$ 600
\$ -	\$ 2,500	\$ -	4510-300-000	SIGNAGE	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 37,500	\$ 80,000	\$ 37,500	4510-310-000	ADMINISTRATION	\$ 85,000	\$ 5,000	\$ 85,000	\$ 85,000	\$ 85,000
\$ 5,900	\$ 7,500	\$ -	4510-320-000	SOUND	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
\$ 29,915	\$ 25,000	\$ 25,833	4510-440-000	RENTAL	\$ 30,000	\$ 5,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ 5,533	\$ 3,000	\$ 1,842	4510-460-000	PARKING/SECURITY	\$ 5,500	\$ 2,500	\$ 5,500	\$ 5,500	\$ 5,500
\$ 2,104	\$ 5,800	\$ 3,285	4510-500-520	RODEO QUEEN	\$ 3,400	\$ (2,400)	\$ 3,400	\$ 3,400	\$ 3,400
\$ 6,139	\$ 7,000	\$ 3,764	4510-500-530	MISS SUMMIT COUNTY	\$ 7,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 37,000	\$ 30,000	\$ 23,810	4510-510-000	GRANTS	\$ 70,000	\$ 40,000	\$ 70,000	\$ 70,000	\$ 70,000
\$ 6,979	\$ 10,000	\$ 9,399	4510-540-100	LIVESTOCK	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 6,438	\$ 5,000	\$ 5,815	4510-540-200	LITTLE BUCKAROO	\$ 6,750	\$ 1,750	\$ 6,750	\$ 6,750	\$ 6,750
\$ -	\$ 100,000	\$ 71,612	4510-540-250	ATV RODEO/CONCERT SERIES	\$ 100,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ 100,750	\$ 85,000	\$ 109,672	4510-540-300	RODEO	\$ 136,000	\$ 51,000	\$ 125,000	\$ 125,000	\$ 125,000
\$ 8,500	\$ 5,000	\$ 5,000	4510-540-325	RODEO ENTERTAINMENT	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 40,193	\$ 35,000	\$ 55,219	4510-540-350	DEMO DERBY	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
\$ 7,027	\$ 8,000	\$ 4,896	4510-540-400	HOME ARTS	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ 4,335	\$ 4,000	\$ 150	4510-540-425	FINE ARTS	\$ 4,500	\$ 500	\$ 4,500	\$ 4,500	\$ 4,500
\$ 2,654	\$ 7,500	\$ 1,237	4510-540-450	BEER/WINE GARDEN	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500

**Council Adopted
Summit County Budgets**

\$ -	\$ 5,000	\$ -	4510-540-500	FIREWORKS	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	
\$ 700	\$ 3,000	\$ 692	4510-540-550	4-H ARTS/CRAFTS	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	
\$ 3,050	\$ 4,000	\$ 4,273	4510-540-650	STAGE ENTERTAINMENT	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	
\$ 650	\$ 650	\$ -	4510-540-700	PARADE	\$ 650	\$ -	\$ 650	\$ 650	\$ 650	
\$ -	\$ 15,000	\$ 19,700	4510-540-750	5-K RUN/SHEEP DOG TRIALS	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	
\$ 619	\$ 750	\$ 295	4510-540-800	PET FEST	\$ 750	\$ -	\$ 750	\$ 750	\$ 750	
\$ 2,728	\$ 2,500	\$ 1,641	4510-540-850	HORSE SHOW	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	
\$ 1,257	\$ 1,000	\$ 1,000	4510-540-900	SENIOR DAY	\$ 3,300	\$ 2,300	\$ 3,300	\$ 3,300	\$ 3,300	
\$ -	\$ 500	\$ -	4510-540-925	BIKE EVENT COMPETITION	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	
\$ 9,105	\$ -	\$ 6,794	4510-610-000	ADVERTISING	\$ 12,000	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000	
\$ 1,367	\$ -	\$ -	4510-760-000	EQUIPMENT	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	
\$ 376,484	\$ 571,800	\$ 432,883	TOTAL COUNTY FAIR			\$ 680,300	\$ 108,500	\$ 613,450	\$ 613,450	\$ 634,450
162.16%	18.20%	75.71%	Percent Change			18.98%	7.28%	7.28%	10.96%	
209.72%	19.33%		Change in non-wage items			26.46%	12.13%	12.13%	12.13%	
\$ 246,926	\$ 220,000	\$ 302,796	FAIR & PARK RECIEPTS			\$ 300,000	\$ 80,000	\$ 300,000	\$ 300,000	\$ 300,000

Council Adopted
Summit County Budgets



LIBRARY:

Foster lifelong learning opportunities through library collections.

Provide programming for all ages and be a champion for early literacy.

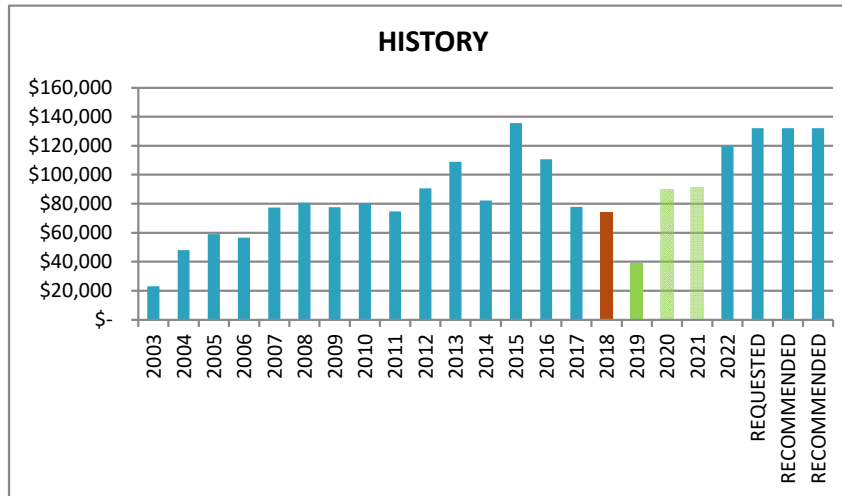
Strive to be a community hub.



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
LIBRARY									
\$ 782,637	\$ 875,800	\$ 584,498	4580-110-000	SALARIES	\$ 942,700	\$ 66,900	\$ 930,700	\$ 930,700	\$ 1,044,000
\$ 2,451	\$ 2,000	\$ 2,970	4580-120-000	OVERTIME	\$ 3,000	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000
\$ 358,090	\$ 411,620	\$ 246,622	4580-130-000	BENEFITS	\$ 461,100	\$ 49,480	\$ 446,736	\$ 446,740	\$ 469,800
\$ 14,177	\$ 21,000	\$ 14,260	4580-200-000	MATERIALS/SUPPLIES	\$ 21,000	\$ -	\$ 21,000	\$ 21,000	\$ 21,000
\$ 1,394	\$ 5,600	\$ 2,289	4580-230-000	TRAVEL/TRAINING	\$ 6,570	\$ 970	\$ 6,100	\$ 6,100	\$ 6,100
\$ 22,670	\$ 32,000	\$ 15,867	4580-251-000	BOOKS/CHILDREN	\$ 32,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
\$ 23,302	\$ 30,000	\$ 16,482	4580-252-000	BOOKS/GENERAL	\$ 32,000	\$ 2,000	\$ 28,000	\$ 28,000	\$ 28,000
\$ 15,180	\$ 15,000	\$ 8,911	4580-253-000	BOOKS/AUDIO-VISUAL	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 1,398	\$ 3,500	\$ -	4580-254-000	BOOKS/MULTICULTURAL	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
\$ 9,392	\$ 11,000	\$ 6,080	4580-255-000	BOOKS/YOUNG ADULT	\$ 11,000	\$ -	\$ 11,000	\$ 11,000	\$ 11,000
\$ 10,093	\$ 30,000	\$ 19,846	4580-256-000	BOOKS-E BOOKS	\$ 30,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 3,310	\$ 8,000	\$ 2,918	4580-260-000	MAGAZINES/SUBSCRIPTIONS	\$ 6,000	\$ (2,000)	\$ 6,000	\$ 6,000	\$ 6,000
\$ 7,263	\$ 10,000	\$ 9,864	4580-265-000	PROGRAMS/EDUCATION	\$ 12,000	\$ 2,000	\$ 11,000	\$ 11,000	\$ 11,000
\$ 23,585	\$ 27,927	\$ 25,547	4580-270-000	DUES/SUBSCRIPTIONS-ADMIN	\$ 31,730	\$ 3,803	\$ 31,730	\$ 31,730	\$ 31,730
\$ 4,854	\$ 11,850	\$ 1,202	4580-280-000	TELECOMMUNICATIONS	\$ 8,530	\$ (3,320)	\$ 8,530	\$ 8,530	\$ 8,530
\$ 1,134	\$ 1,120	\$ 756	4580-290-000	CELLULAR PHONE	\$ 1,120	\$ -	\$ 1,120	\$ 1,120	\$ 1,120
\$ 3,473	\$ 900	\$ 1,806	4580-310-000	PROFESSIONAL/TECHNICAL	\$ 1,250	\$ 350	\$ 1,250	\$ 1,250	\$ 1,250
\$ 37,296	\$ 31,507	\$ 31,424	4580-315-000	MAINTENANCE CONTRACTS	\$ 32,758	\$ 1,251	\$ 32,758	\$ 32,760	\$ 32,760
\$ 2,336	\$ 5,500	\$ 4,871	4580-420-000	BOOKMOBILE	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	\$ 5,500
\$ -	\$ -	\$ -	4580-510-000	GRANT/LSTA REGULAR	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 17,224	\$ 9,500	\$ 6,032	4580-515-000	GRANTS/CLEF	\$ 9,500	\$ -	\$ 9,500	\$ 9,500	\$ 9,500
\$ 22,648	\$ 3,000	\$ 1,829	4580-525-000	GRANTS	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ -	\$ -	\$ -	4580-530-000	GRANT-CLEF	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 25,000	\$ 25,000	\$ 25,000	4580-741-000	FLEET LEASE PAYMENT	\$ -	\$ (25,000)	\$ 25,000	\$ 25,000	\$ 25,000
\$ 1,073	\$ 1,200	\$ 1,216	4580-760-000	EQUIPMENT	\$ 7,200	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
\$ 1,389,982	\$ 1,573,024	\$ 1,030,289	TOTAL LIBRARY		\$ 1,676,458	\$ 103,434	\$ 1,661,424	\$ 1,661,430	\$ 1,797,790
0.89%	22.36%	65.50%	Percent Change		6.58%		5.62%	5.62%	14.29%
-7.91%	4.49%		Change in non-wage items		-4.92%		-0.92%	-0.92%	-0.92%
\$ 3,771	\$ 3,000	\$ 6,453	LIBRARY FINES		\$ 10,000	\$ 7,000	\$ 10,000	\$ 10,000	\$ 10,000

Council Adopted
Summit County Budgets



HISTORY:

Depository of information past and present

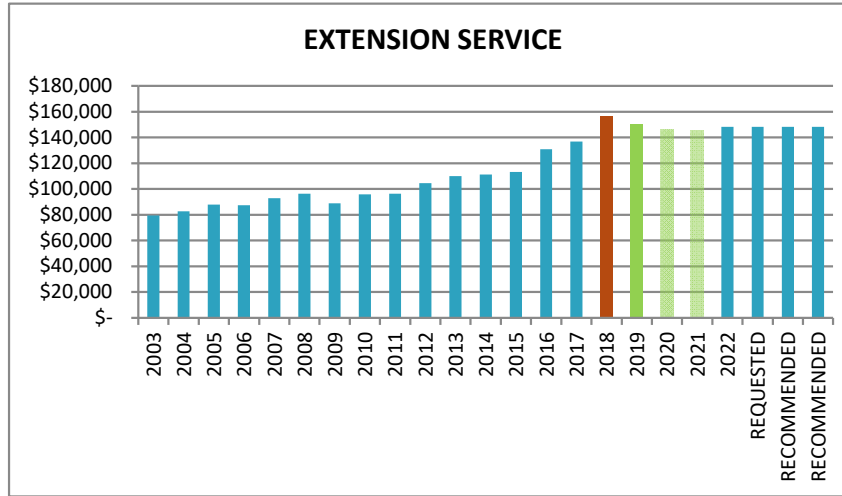
Museum

Encourage historic tourism

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND 2022	BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
HISTORY										
\$ 65,141	\$ 65,900	\$ 46,023		4590-110-000	SALARIES	\$ 70,600	\$ 4,700	\$ 70,600	\$ 70,600	\$ 79,000
\$ -	\$ -	\$ -		4590-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	
\$ 25,386	\$ 34,400	\$ 17,531		4590-130-000	BENEFITS	\$ 32,400	\$ (2,000)	\$ 32,400	\$ 32,400	\$ 35,500
\$ 951	\$ 2,000	\$ 1,100		4590-200-000	MATERIALS/SUPPLIES	\$ 4,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000
\$ 60	\$ 300	\$ 100		4590-230-000	TRAVEL/TRAINING	\$ 400	\$ 100	\$ 400	\$ 400	\$ 400
\$ -	\$ 105	\$ -		4590-270-000	DUES/SUBSCRIPTIONS	\$ 195	\$ 90	\$ 195	\$ 200	\$ 200
\$ -	\$ 9,500	\$ 806		4590-310-000	PROFESSIONAL/TECHNICAL	\$ 13,000	\$ 3,500	\$ 3,000	\$ 3,000	\$ 3,000
\$ -	\$ 7,500	\$ -		4590-510-000	GRANTS	\$ 11,500	\$ 4,000	\$ 21,500	\$ 21,500	\$ 21,500
\$ -	\$ -	\$ -		4590-760-000	EQUIPMENT	\$ -	\$ -	\$ -		
\$ 91,538	\$ 119,705	\$ 65,560		TOTAL HISTORY		\$ 132,095	\$ 12,390	\$ 132,095	\$ 132,100	\$ 143,600
1.86%	53.70%	54.77%		Percent Change		10.35%		10.35%	10.35%	19.96%
-1.01%	26.83%			Change in non-wage items		49.94%		49.94%	49.96%	49.96%

Council Adopted
Summit County Budgets



EXTENSION SERVICE:

Provide research based educational programs to the citizens of the County.

Coordinate the 4-H youth program in the County.

Educate and prepare students to participate in the Summit County Fair.



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
EXTENSION SERVICE									
\$ -	\$ -	\$ -	4610-110-000	SALARIES	\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -	4610-120-000	OVERTIME	\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -	4610-130-000	BENEFITS	\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -	4610-200-000	MATERIALS/SUPPLIES	\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -	4610-230-000	TRAVEL/TRAINING	\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -	4610-270-000	DUES/SUBSCRIPTIONS	\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -	4610-290-000	CELL PHONE	\$ -	\$ -	\$ -		
\$ 131,935	\$ 131,935	\$ -	4610-310-000	PROFESSIONAL/TECHNICAL	\$ 131,935	\$ -	\$ 131,935	\$ 131,935	\$ 131,935
\$ -	\$ -	\$ -	4610-315-000	MAINTENANCE CONTRACTS	\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -	4610-410-000	NUTRITION PROGRAM	\$ -	\$ -	\$ -		
\$ 13,800	\$ 13,800	\$ -	4610-510-000	GRANTS	\$ 13,800	\$ -	\$ 13,800	\$ 13,800	\$ 13,800
\$ -	\$ 2,500	\$ -	4610-730-000	CAPITAL IMPROVEMENT/STOCKYARDS	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ -	\$ -	\$ -	4610-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -	4610-741-000	FLEET FUND PAYMENT	\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -	4610-760-000	EQUIPMENT	\$ -	\$ -	\$ -		
\$ 145,735	\$ 148,235	\$ -	TOTAL EXTENSION SERVICE		\$ 148,235	\$ -	\$ 148,235	\$ 148,235	\$ 148,235
-0.39%	8.31%	0.00%	Percent Change		0.00%		0.00%	0.00%	0.00%
-0.09%	147.34%		Change in non-wage items		0.00%		0.00%	0.00%	0.00%

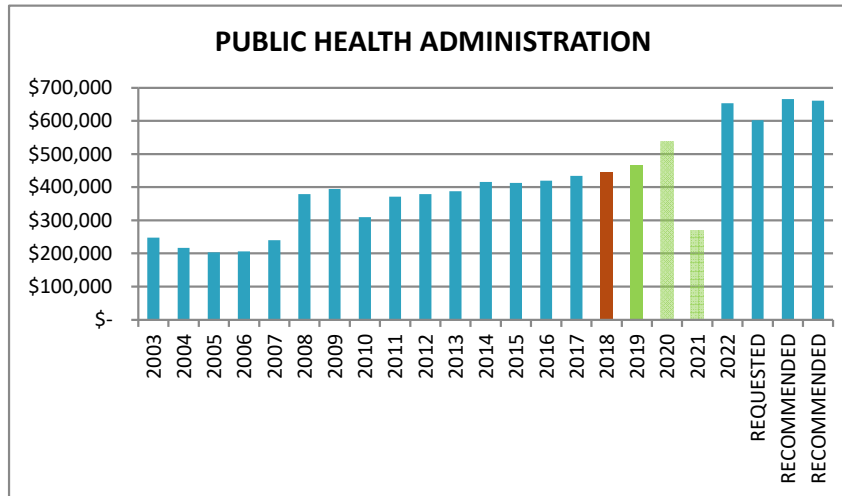
Council Adopted
Summit County Budgets

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
TOTAL GOVERNMENT SERVICES DEPARTMENTS									
\$ 6,805,555	\$ 8,356,563	\$ 5,221,904		Total of Departments	\$ 10,598,721	\$ 2,242,158	\$ 8,969,252	\$ 8,953,265	\$ 9,482,185
10.23%	34.57%	62.49%			26.83%		7.33%	7.14%	13.47%
\$ 3,682,145	\$ 4,179,919	\$ 2,737,202		Sub-total of Wage Items	\$ 4,877,150	\$ 697,231	\$ 4,645,572	\$ 4,645,580	\$ 5,067,500
54.10%	50.02%	52.42%		% of total	46.02%		51.79%	51.89%	53.44%
\$ 3,123,410	\$ 4,176,644	\$ 2,484,701		Sub-total of Non-Wage Items	\$ 5,721,571	\$ 1,544,927	\$ 4,323,680	\$ 4,307,685	\$ 4,414,685
45.90%	49.98%	47.58%		% of total	53.98%		48.21%	48.11%	46.56%
							3.52%	3.14%	5.70%

Council Adopted
Summit County Budgets

PUBLIC HEALTH	
PUBLIC HEALTH ADMINISTRATION	p. 127
GENERAL HEALTH	p. 129
EARLY INTERVENTION	p. 132
ENVIRONMENTAL HEALTH	p. 134
PUBLIC HEALTH EMERGENCY PREPAREDNESS	p. 136
MENTAL & SUBSTANCE ABUSE HEALTH	p. 138
SUSTAINABILITY	p. 140

Council Adopted
Summit County Budgets



PUBLIC HEALTH ADMINISTRATION:

Administer, coordinate, and oversee programs.

Public Health funding and budgeting.

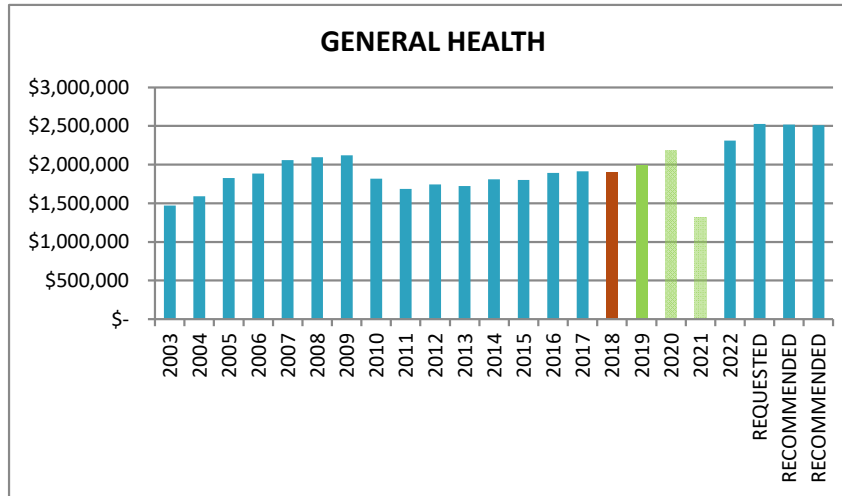
Personnel skills and training.



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
PUBLIC HEALTH ADMINISTRATION									
\$ 192,750	\$ 432,200	\$ 291,296	4311-110-000	SALARIES	\$ 436,000	\$ 3,800	\$ 436,000	\$ 436,000	\$ 607,000
\$ 63,749	\$ 207,450	\$ 125,489	4311-130-000	BENEFITS	\$ 144,000	\$ (63,450)	\$ 207,450	\$ 207,450	\$ 273,100
\$ 480	\$ 500	\$ 736	4311-200-000	MATERIALS/SUPPLIES	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 2,081	\$ 3,400	\$ 2,503	4311-230-000	TRAVEL/TRAINING	\$ 8,400	\$ 5,000	\$ 8,400	\$ 3,400	\$ 3,400
\$ 9,338	\$ 8,000	\$ 8,231	4311-310-000	PROF/TECH-WATER CONCURRENCY	\$ 11,000	\$ 3,000	\$ 11,000	\$ 11,000	\$ 11,000
\$ 1,440	\$ 1,500	\$ -	4311-760-000	EQUIPMENT	\$ 2,500	\$ 1,000	\$ 2,500	\$ 2,500	\$ 2,500
\$ 269,838	\$ 653,050	\$ 428,606	TOTAL HEALTH ADMINISTRATION		\$ 602,400	\$ (50,650)	\$ 665,850	\$ 660,850	\$ 897,500
-49.73%	50.53%	65.63%	Percent Change		-7.76%		1.96%	1.19%	37.43%
-11.34%	-43.90%		Change in non-wage items		69.77%		69.77%	31.01%	31.01%

Council Adopted
Summit County Budgets



GENERAL HEALTH:

Support healthy communities, individuals, and families in the County.

WIC services for low income women, infants, and children.

Assure health prevention services for County citizens.



**Council Adopted
Summit County Budgets**

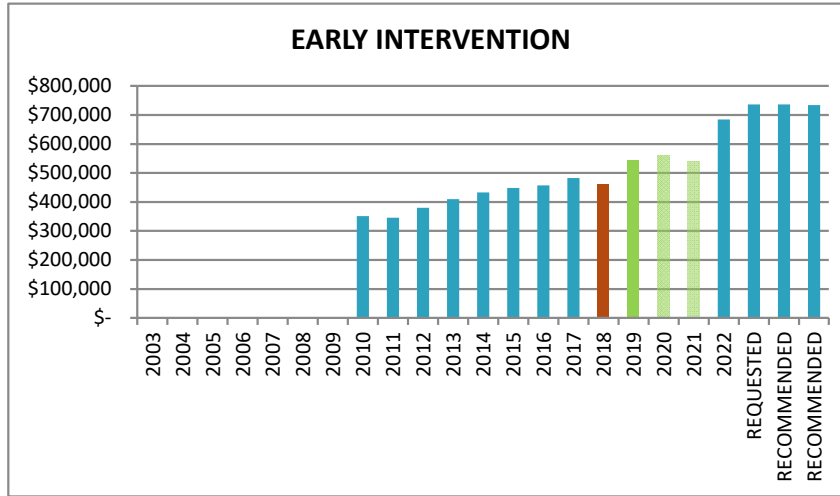
ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
GENERAL HEALTH									
\$ 479,321	\$ 1,006,540	\$ 625,964	4314-110-000	SALARIES	\$ 1,145,200	\$ 138,660	\$ 1,145,200	\$ 1,145,200	\$ 1,251,000
\$ 4,510	\$ 1,500	\$ 1,439	4314-120-000	OVERTIME	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 240,008	\$ 459,900	\$ 286,888	4314-130-000	BENEFITS	\$ 524,100	\$ 64,200	\$ 524,100	\$ 524,100	\$ 562,900
\$ 20,428	\$ 17,000	\$ 13,517	4314-200-100	SUPPLIES/OFFICE-MISC	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	\$ 17,000
\$ 7,604	\$ 7,500	\$ 2,781	4314-200-200	MATERIALS/SUPPLIES-MEDICAL	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
\$ 1,291	\$ 2,500	\$ 2,022	4314-200-300	MATERIALS/SUPPLIES-EDUCATION	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 119,960	\$ 175,000	\$ 28,464	4314-200-400	MATERIALS/SUPPLIES-VACCINES	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ 175,000
\$ 4,907	\$ 14,000	\$ 12,210	4314-230-000	TRAVEL/TRAINING	\$ 28,000	\$ 14,000	\$ 20,000	\$ 14,000	\$ 14,000
\$ 14,610	\$ 14,642	\$ 14,564	4314-270-000	DUES/SUBSCRIPTIONS	\$ 14,642	\$ (1)	\$ 14,642	\$ 14,642	\$ 14,642
\$ 4,140	\$ 4,000	\$ 2,234	4314-290-000	CELLULAR PHONE	\$ 6,580	\$ 2,580	\$ 6,580	\$ 6,580	\$ 6,580
\$ 116,529	\$ 106,700	\$ 60,407	4314-310-000	PROFESSIONAL/TECHNICAL	\$ 201,802	\$ 95,102	\$ 201,802	\$ 201,802	\$ 201,802
\$ 157,092	\$ 285,000	\$ -	4314-310-200	PROF/TECH-WIC FOOD VOUCHERS	\$ 285,000	\$ -	\$ 285,000	\$ 285,000	\$ 285,000
\$ 46	\$ -	\$ (125)	4314-310-300	PROFESSIONAL/TECH-GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 13,994	\$ 14,200	\$ 4,567	4314-315-000	MTNC CONTRACTS/INFO TECH	\$ 14,200	\$ -	\$ 14,200	\$ 14,200	\$ 14,200
\$ 3,806	\$ 3,500	\$ 1,677	4314-320-000	HEALTH BOARD	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
\$ 1,708	\$ 750	\$ 671	4314-340-000	VITAL STATISTICS	\$ 750	\$ -	\$ 750	\$ 750	\$ 750
\$ 4,597	\$ 25,000	\$ 614	4314-345-000	REPRODUCTIVE HEALTH/LABORATORY	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ -	\$ -	\$ -	4314-350-000	HLTH PROMO/PROJ GRAD/RED RIBB	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,297	\$ 3,000	\$ 2,053	4314-355-000	INJURY MINI-GRANTS	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 4,656	\$ 5,000	\$ 2,707	4314-360-000	FUEL/MAINTENANCE	\$ 6,500	\$ 1,500	\$ 6,500	\$ 6,500	\$ 6,500
\$ 93,403	\$ 93,402	\$ 22	4314-510-000	GRANTS	\$ -	\$ (93,402)	\$ -	\$ -	\$ -
\$ -	\$ 8,000	\$ 1,642	4314-510-100	GRANTS-GENERAL	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ -	\$ 20,000	\$ 11,568	4314-510-200	GRANTS-EPICC	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000

**Council Adopted
Summit County Budgets**

\$ 6,837	\$ 7,000	\$ 5,059	4314-515-000	SUMMIT CTY SAFE COMMUNITY	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
\$ 719	\$ 1,200	\$ 365	4314-520-000	MAL PRACTICE	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
\$ 1,800	\$ 8,100	\$ 525	4314-525-000	TOBACCO COMPLIANCE	\$ 7,913	\$ (187)	\$ 7,913	\$ 7,913	\$ 7,913
\$ -	\$ 1,500	\$ -	4314-530-000	MEDICAID	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 2,224	\$ 10,000	\$ 4,188	4314-535-000	DENTAL HEALTH/UNDERSERVED POP	\$ -	\$ (10,000)	\$ -	\$ -	\$ -
\$ 12,000	\$ 12,000	\$ 12,000	4314-741-000	FLEET LEASE	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ 13,000
\$ 1,797	\$ 6,000	\$ 3,070	4314-760-000	EQUIPMENT	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000

\$ 1,319,285	\$ 2,312,934	\$ 1,101,094	TOTAL GENERAL HEALTH	\$ 2,525,387	\$ 212,453	\$ 2,517,387	\$ 2,511,387	\$ 2,656,987
-39.64%	20.96%	47.61%	Percent Change	9.19%		8.84%	8.58%	14.88%
-7.11%	37.34%		Change in non-wage items	1.14%		0.19%	-0.52%	-0.40%

Council Adopted
Summit County Budgets



EARLY INTERVENTION:

Ensure gains for all children on the social/emotional domain.

Ensure that all children will make measurable gains in knowledge and skills.

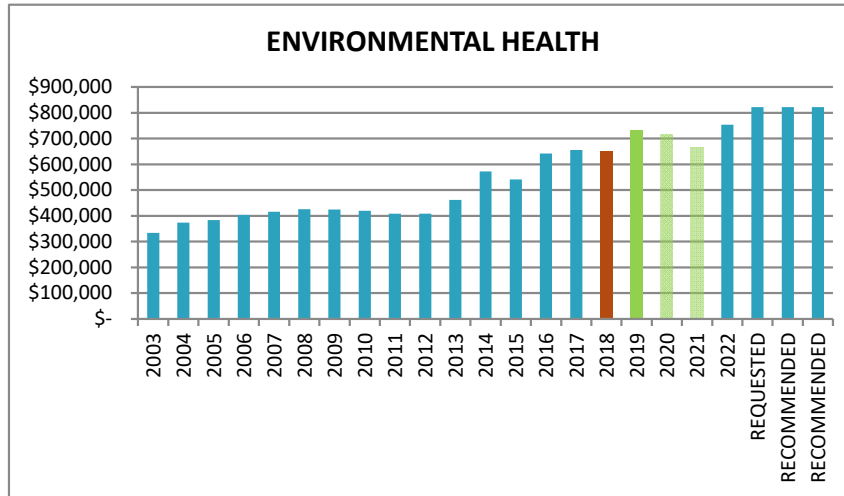
Increase total number of monthly State Child Count visits.



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
EARLY INTERVENTION									
\$ 368,915	\$ 466,100	\$ 254,473	4328-110-000	SALARIES	\$ 485,600	\$ 19,500	\$ 485,600	\$ 485,600	\$ 456,000
\$ 26	\$ -	\$ 174	4328-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	
\$ 141,548	\$ 141,500	\$ 98,813	4328-130-000	BENEFITS	\$ 190,400	\$ 48,900	\$ 190,400	\$ 190,400	\$ 205,200
\$ 1,951	\$ 3,500	\$ 575	4328-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
\$ 1,944	\$ 4,000	\$ 2,367	4328-230-000	TRAVEL/TRAINING	\$ 5,650	\$ 1,650	\$ 5,650	\$ 4,000	\$ 4,000
\$ 142	\$ 250	\$ -	4328-270-000	DUES/SUBSCRIPTIONS	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
\$ 6,284	\$ 6,000	\$ 3,350	4328-290-000	CELLULAR PHONE	\$ 6,600	\$ 600	\$ 6,600	\$ 6,600	\$ 6,600
\$ 4,229	\$ 44,785	\$ 17,810	4328-310-000	PROFESSIONAL/TECHNICAL	\$ 25,585	\$ (19,200)	\$ 25,585	\$ 25,585	\$ 25,585
\$ 7	\$ 550	\$ 177	4328-315-000	MAINTENANCE CONTRACTS	\$ 550	\$ -	\$ 550	\$ 550	\$ 550
\$ 5,085	\$ 5,000	\$ 3,283	4328-360-000	FUEL/MAINTENANCE	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ 10,000	\$ -	4328-510-000	GRANTS	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ 300	\$ -	4328-520-000	MAL PRACTICE	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
\$ 2,526	\$ 3,000	\$ 2,498	4328-760-000	EQUIPMENT	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 539,698	\$ 684,985	\$ 383,521	TOTAL EARLY INTERVENTION		\$ 736,435	\$ 51,450	\$ 736,435	\$ 734,785	\$ 719,985
-3.54%	41.97%	55.99%	Percent Change		7.51%		7.51%	7.27%	5.11%
3.15%	312.68%		Change in non-wage items		-21.90%		-21.90%	-24.04%	-24.04%

Council Adopted
Summit County Budgets



ENVIRONMENTAL HEALTH:

Protect surface & groundwater to ensure clean, safe drinking water.

Ensure the County and business within are compliant with State & Federal laws.

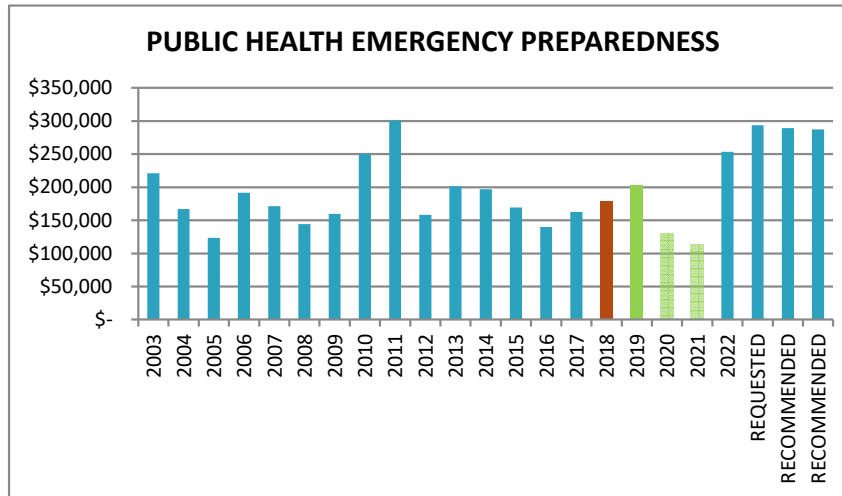
Train & educate the community while consulting & responding to complaints.



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
ENVIRONMENTAL HEALTH									
\$ 380,634	\$ 427,700	\$ 298,401	4323-110-000	SALARIES	\$ 471,400	\$ 43,700	\$ 471,400	\$ 471,400	\$ 533,000
\$ 3,533	\$ 5,000	\$ 1,707	4323-120-000	OVERTIME	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 190,004	\$ 231,600	\$ 155,809	4323-130-000	BENEFITS	\$ 247,300	\$ 15,700	\$ 247,300	\$ 247,300	\$ 239,800
\$ 6,433	\$ 8,000	\$ 4,974	4323-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 9,000	\$ 1,000	\$ 9,000	\$ 9,000	\$ 9,000
\$ 37,902	\$ 25,000	\$ 19,259	4323-200-200	MATERIALS/SUPPLIES-LAB	\$ 30,000	\$ 5,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ 6,147	\$ 9,000	\$ 4,948	4323-230-000	TRAVEL	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ 9,000
\$ 1,370	\$ 1,485	\$ 1,060	4323-270-000	DUES/SUBSCRIPTIONS	\$ 1,700	\$ 215	\$ 1,700	\$ 1,700	\$ 1,700
\$ 6,433	\$ 6,120	\$ 4,195	4323-290-000	CELL PHONE	\$ 6,120	\$ -	\$ 6,120	\$ 6,120	\$ 6,120
\$ 11,211	\$ 10,550	\$ 9,841	4323-310-000	PROFESSIONAL/TECHNICAL	\$ 10,550	\$ -	\$ 10,550	\$ 10,550	\$ 10,550
\$ 135	\$ 500	\$ -	4323-315-000	MAINTENANCE CONTRACTS	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ -	\$ 1,123	\$ -	4323-325-000	INDOOR CLEAN AIR	\$ 1,123	\$ -	\$ 1,123	\$ 1,123	\$ 1,123
\$ 11,669	\$ 7,000	\$ 7,942	4323-360-000	FUEL/MAINTENANCE	\$ 9,100	\$ 2,100	\$ 9,100	\$ 9,100	\$ 9,100
\$ -	\$ -	\$ 164	4323-370-000	CONTINGENCY FUND	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 5,000	\$ -	4323-510-000	GRANTS	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 10,000	\$ 10,000	\$ 10,000	4323-741-000	FLEET LEASE PAYMENT	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -
\$ -	\$ 6,100	\$ -	4323-760-000	EQUIPMENT	\$ 6,100	\$ -	\$ 6,100	\$ 6,100	\$ 6,100
\$ 665,470	\$ 754,178	\$ 518,300	TOTAL ENVIROMENTAL HEALTH		\$ 821,893	\$ 67,715	\$ 821,893	\$ 821,893	\$ 865,993
-7.00%	14.99%	68.72%	Percent Change		8.98%		8.98%	8.98%	14.83%
10.19%	-3.26%		Change in non-wage items		9.25%		9.25%	9.25%	-1.87%

Council Adopted
Summit County Budgets

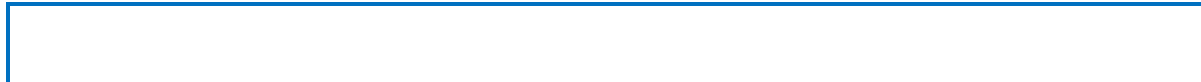


PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP):

Community preparedness plans.

Community recovery plans.

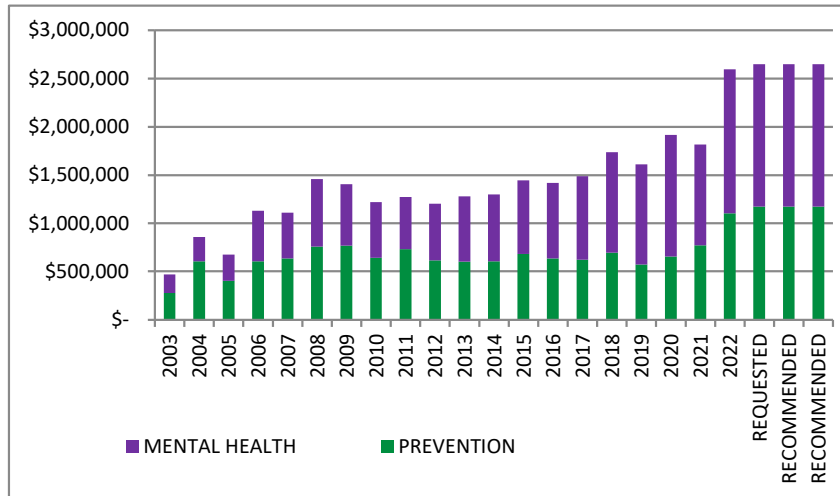
Medical surge plans.



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
PUBLIC HEALTH EMERGENCY PREPAREDNESS									
\$ 755	\$ 125,300	\$ 62,911	4325-110-000	SALARIES	\$ 156,900	\$ 31,600	\$ 156,900	\$ 156,900	\$ 158,000
\$ (1,595)	\$ -	\$ 31,930	4325-130-000	BENEFITS	\$ 71,400	\$ 71,400	\$ 71,400	\$ 71,400	\$ 71,100
\$ 397	\$ 5,000	\$ 558	4325-200-000	MATERIALS/SUPPLIES	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 2,385	\$ 6,000	\$ 2,161	4325-230-000	TRAVEL/TRAINING	\$ 11,050	\$ 5,050	\$ 8,050	\$ 6,000	\$ 6,000
\$ 4,075	\$ 3,200	\$ 3,492	4325-270-000	DUES/SUBSCRIPTIONS	\$ 5,200	\$ 2,000	\$ 5,200	\$ 5,200	\$ 5,200
\$ 4,005	\$ 5,500	\$ 3,115	4325-290-000	CELL PHONE	\$ 6,100	\$ 600	\$ 6,100	\$ 6,100	\$ 6,100
\$ 73,143	\$ 8,000	\$ 29,225	4325-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ (8,000)	\$ -	\$ -	\$ -
\$ 22,640	\$ 40,250	\$ 15,311	4325-315-000	MAINTENANCE CONTRACTS	\$ 28,900	\$ (11,350)	\$ 28,900	\$ 28,900	\$ 28,900
\$ 11	\$ 500	\$ -	4325-360-000	FUEL/MAINTENANCE	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 4,210	\$ 4,210	\$ 4,210	4325-741-000	FLEET LEASE	\$ 4,210	\$ -	\$ 4,210	\$ 4,210	\$ -
\$ 3,673	\$ 4,000	\$ 3,962	4325-760-000	EQUIPMENT	\$ 4,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 113,699	\$ 253,160	\$ 156,874	TOTAL PHEP		\$ 293,260	\$ 40,100	\$ 289,260	\$ 287,210	\$ 283,800
-13.11%	55.50%	61.97%	Percent Change		15.84%		14.26%	13.45%	12.10%
92.21%	18.89%		Change in non-wage items		-15.26%		-20.48%	-23.15%	-28.65%

Council Adopted
Summit County Budgets

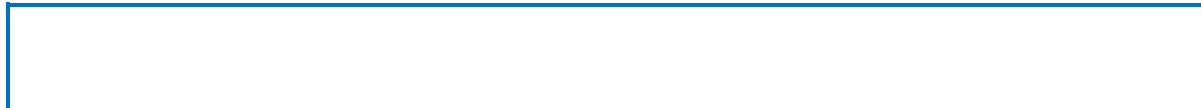


MENTAL HEALTH & PREVENTION:

Serve as the Local Authority for Mental Health & Substance Abuse in the County.

Support mental health and substance abuse components of County initiatives.

Support and expand partnerships.



**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
PREVENTION									
\$ 119,959	\$ 183,929	\$ 123,785	4321-110-000	SALARIES	\$ 197,000	\$ 13,071	\$ 197,000	\$ 197,000	\$ 196,000
\$ 66,605	\$ 88,300	\$ 62,359	4321-130-000	BENEFITS	\$ 110,900	\$ 22,600	\$ 110,900	\$ 110,900	\$ 88,200
\$ -	\$ 30,000	\$ 28,691	4321-310-000	SA COUNTY CONTRIBUTION	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
\$ 504,555	\$ 663,275	\$ 396,531	4321-320-000	SA STATE CONTRIBUTION	\$ 712,358	\$ 49,083	\$ 712,358	\$ 712,358	\$ 712,358
\$ 6,250	\$ 40,000	\$ 3,099	4321-340-000	SA DRUG COURT	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
\$ 72,681	\$ 96,209	\$ 53,819	4321-370-000	SA CAP MATCH	\$ 81,896	\$ (14,313)	\$ 81,896	\$ 81,896	\$ 81,896
\$ -	\$ -	\$ -	4321-380-000	SA DUI	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 770,050	\$ 1,101,713	\$ 668,283	TOTAL PREVENTION		\$ 1,172,154	\$ 70,441	\$ 1,172,154	\$ 1,172,154	\$ 1,148,454
17.54%	77.31%	60.66%	Percent Change		6.39%		6.39%	6.39%	4.24%

MENTAL HEALTH									
\$ 91,430	\$ 91,400	\$ 64,827	4330-110-000	SALARIES	\$ 97,900	\$ 6,500	\$ 97,900	\$ 97,900	\$ 111,000
\$ 29,539	\$ 28,313	\$ 20,309	4330-130-000	BENEFITS	\$ 28,500	\$ 187	\$ 28,500	\$ 28,500	\$ 49,900
\$ 1,002	\$ 2,000	\$ 795	4330-230-000	TRAVEL & TRAINING	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 2,468	\$ 3,420	\$ 2,468	4330-270-000	DUES/SUBSCRIPTIONS	\$ 3,420	\$ -	\$ 3,420	\$ 3,420	\$ 3,420
\$ 164,380	\$ 365,000	\$ 32,251	4330-310-000	MH/COUNTY CONTRIBUTION	\$ 260,000	\$ (105,000)	\$ 260,000	\$ 260,000	\$ 260,000
\$ 396,524	\$ 649,595	\$ 490,538	4330-320-000	MH/STATE CONTRIBUTION	\$ 652,204	\$ 2,609	\$ 652,204	\$ 652,204	\$ 652,204
\$ 360,775	\$ 354,056	\$ 225,635	4330-370-000	MH CAP MATCH	\$ 431,771	\$ 77,715	\$ 431,771	\$ 431,771	\$ 431,771
\$ 1,046,118	\$ 1,493,784	\$ 836,823	TOTAL MENTAL HEALTH		\$ 1,475,795	\$ (17,989)	\$ 1,475,795	\$ 1,475,795	\$ 1,510,295
-16.99%	71.84%	56.02%	Percent Change		-1.20%		-1.20%	-1.20%	1.11%

**Council Adopted
Summit County Budgets**

SUSTAINABILITY:

Achieve Council goals to reduce GHG emissions of County government 80% by 2040; county-wide by 2050

Achieve Council goals to transition to 100% renewable electricity for County operations.

Accomplish Council objectives with sustainability related projects to increase energy efficiency



ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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SUSTAINABILITY

\$ 85,760	\$ 153,230	\$ 95,375	4113-110-000	SALARIES	\$ 153,700	\$ 470	\$ 153,700	\$ 153,700	\$ 170,000
\$ -	\$ -	\$ 382	4113-120-000	OVERTIME	\$ -	\$ -	\$ 500	\$ 500	\$ 500
\$ 29,212	\$ 62,676	\$ 34,373	4113-130-000	BENEFITS	\$ 53,000	\$ (9,676)	\$ 53,000	\$ 53,000	\$ 76,500
\$ 3,171	\$ 4,080	\$ 1,436	4113-200-000	MATERIALS/SUPPLIES	\$ 4,200	\$ 120	\$ 6,600	\$ 5,600	\$ 5,600
\$ 157	\$ 3,300	\$ 1,534	4113-230-000	TRAVEL/TRAINING	\$ 4,000	\$ 700	\$ 4,000	\$ 3,000	\$ 3,000
\$ 23,301	\$ 3,080	\$ 152	4113-270-000	DUES/SUBSCRIPTIONS	\$ 3,630	\$ 550	\$ 3,630	\$ 3,630	\$ 3,630
\$ 650	\$ 1,200	\$ 800	4113-290-000	CELLULAR PHONE	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
\$ 26,017	\$ 47,000	\$ 10,760	4113-310-000	PROFESSIONAL/TECHNICAL	\$ 87,500	\$ 40,500	\$ 37,500	\$ 37,500	\$ 37,500
\$ -	\$ 57,500	\$ 49,481	4113-315-000	MAINTENANCE CONTRACT	\$ 21,000	\$ (36,500)	\$ 21,000	\$ 21,000	\$ 21,000
\$ -	\$ 11,300	\$ -	4113-760-000	EQUIPMENT	\$ 5,100	\$ (6,200)	\$ 2,700	\$ 2,700	\$ 2,700
\$ 168,267	\$ 343,366	\$ 194,292	TOTAL SUSTAINABILITY		\$ 333,330	\$ (10,036)	\$ 283,830	\$ 281,830	\$ 321,630
-1.78%	127.75%	56.58%	Percent Change		-2.92%		-17.34%	-17.92%	-6.33%
75.02%	228.55%		Change in non-wage items		-0.65%		-39.88%	-41.45%	-41.45%

Council Adopted
Summit County Budgets

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
TOTAL PUBLIC HEALTH DEPARTMENTS									
\$ 4,892,426	\$ 7,597,170	\$ 4,287,793	Total of Departments		\$ 7,960,654	\$ 363,484	\$ 7,962,604	\$ 7,945,904	\$ 8,404,644
-21.28%	31.47%	56.44%			85.66%		4.81%	4.59%	10.63%
\$ 2,486,663	\$ 4,163,838	\$ 2,637,055	Sub-total of Wage Items		\$ 4,519,800	\$ 355,962	\$ 4,583,750	\$ 4,583,750	\$ 5,055,700
50.83%	54.81%	61.50%	% of total		56.78%		57.57%	57.69%	60.15%
\$ 2,405,763	\$ 3,433,332	\$ 1,650,737	Sub-total of Non-Wage Items		\$ 3,440,854	\$ 7,522	\$ 3,378,854	\$ 3,362,154	\$ 3,348,944
49.17%	45.19%	38.50%	% of total		43.22%		42.43%	42.31%	39.85%
							-1.59%	-2.07%	-2.46%
\$ 2,742,249	\$ 4,137,114	\$ 1,957,460	HEALTH DEPARTMENT GRANTS		\$ 4,103,772	\$ (33,342)	\$ 4,103,772	\$ 4,103,772	\$ 4,103,772
\$ 575,545	\$ 452,750	\$ 277,676	HEALTH DEPARTMENT FEES		\$ 464,470	\$ 11,720	\$ 464,470	\$ 464,470	\$ 464,470
70.2%	63.3%	54.6%			59.9%		59.5%	59.6%	56.5%

Council Adopted
Summit County Budgets

OTHER DEPARTMENTS

TELEVISION p. 144

NON-DEPARTMENTAL p. 144

CONTRIBUTIONS p. 145

MISCELLANEOUS & NON PROFITS p. 145

**Council Adopted
Summit County Budgets**



ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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TELEVISION

\$ 33,690	\$ 31,000	\$ 18,490	4550-275-000	UTILITIES	\$ 31,000	\$ -	\$ 31,000	\$ 31,000	\$ 31,000
\$ 3,195	\$ 24,500	\$ 2,212	4550-310-000	PROFESSIONAL/TECHNICAL	\$ 15,000	\$ (9,500)	\$ 15,000	\$ 15,000	\$ 15,000
\$ 23,152	\$ 30,000	\$ 14,946	4550-610-000	TRANSLATOR SITE LEASE	\$ 30,000	\$ -	\$ 37,000	\$ 37,000	\$ 37,000
\$ -	\$ 60,000	\$ 60,000	4550-741-000	FLEET LEASE PAYMENT	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
\$ 1,951	\$ 5,000	\$ -	4550-760-000	EQUIPMENT	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL TELEVISION					\$ 141,000	\$ (9,500)	\$ 148,000	\$ 148,000	\$ 148,000
\$ 61,988	\$ 150,500	\$ 95,649			\$ 141,000	\$ (9,500)	\$ 148,000	\$ 148,000	\$ 148,000
-59.1%	2.5%	63.55%	Percent Change		-6.3%		-1.7%	-1.7%	-1.7%



ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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NON DEPARTMENTAL

\$ 4,638	\$ 25,000	\$ 2,228	4150-230-000	TRAINING/TUITION REIMBURSEMENT	\$ 25,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 97,000	\$ 80,000	\$ 50,500	4150-310-000	AUDITING	\$ 85,000	\$ 5,000	\$ 85,000	\$ 85,000	\$ 85,000
\$ 7,425	\$ 10,000	\$ -	4150-325-000	BOE HEARING OFFICER	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 53,267	\$ 35,000	\$ 51,505	4150-330-000	AFFORDABLE CARE ACT	\$ 53,500	\$ 18,500	\$ 53,500	\$ 53,500	\$ 53,500
\$ (6,655)	\$ 110,000	\$ 22,922	4150-340-000	ADVERTISING	\$ 110,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
\$ 89,816	\$ 85,000	\$ 56,596	4150-344-000	POSTAGE	\$ 85,000	\$ -	\$ 85,000	\$ 85,000	\$ 85,000
\$ 228,077	\$ 165,000	\$ 108,009	4150-345-000	BANK SERVICE CHARGES	\$ 170,000	\$ 5,000	\$ 180,000	\$ 180,000	\$ 180,000
\$ -	\$ 14,000	\$ -	4150-350-000	CAFETERIA/HSA PLAN FEES	\$ 10,000	\$ (4,000)	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL NON-DEPARTMENTAL					\$ 548,500	\$ 61,383	\$ 538,500	\$ 538,500	\$ 538,500
\$ 473,569	\$ 524,000	\$ 291,761			\$ 548,500	\$ 61,383	\$ 538,500	\$ 538,500	\$ 538,500
-11.8%	7.6%	55.68%	Percent Change		4.7%	-2.9%	2.8%	2.8%	2.8%

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
CONTRIBUTIONS									
\$ 43,793	\$ 77,000	\$ 42,251	4800-630-000	UAC MEMBERSHIP	\$ 77,000	\$ -	\$ 77,000	\$ 77,000	\$ 77,000
\$ 277,000	\$ 201,600	\$ -	4800-920-000	SENIOR CITIZENS	\$ 201,600	\$ -	\$ 201,600	\$ 201,600	\$ 201,600
\$ 6,360	\$ 6,000	\$ 6,364	4800-940-000	M.A.G.	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ -	\$ -	\$ -	4830-620-000	OTHER FUNDS		\$ -			
\$ 50,000	\$ -	\$ -	4830-635-000	CONTRIBUTION DISASTER INSUR	\$ -	\$ -			
\$ -	\$ -	\$ -	4830-640-000	BUILDING AUTHORITY FUND	\$ -	\$ -	\$ -		
\$ -	\$ 62,600	\$ -	4830-645-000	CONTRIBUTION TO OTHER FUNDS	\$ -	\$ (62,600)		\$ 24,380	\$ 24,380
\$ 377,153	\$ 347,200	\$ 48,615	TOTAL CONTRIBUTIONS		\$ 284,600	\$ (62,600)	\$ 284,600	\$ 308,980	\$ 308,980
76.7%	0.8%	14.00%	Percent Change		-18.0%		-18.0%	-11.0%	-11.0%

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
MISCELLANEOUS									
\$ -	\$ 520,000	\$ -	4960-110-100	PAYROLL/COLA	\$ 3,000,000	\$ 2,480,000	\$ 3,000,000	\$ 3,000,000	\$ -
\$ -	\$ 400,000	\$ -	4960-110-200	PAYROLL/MERIT	\$ 600,000	\$ 200,000	\$ 600,000	\$ 600,000	\$ -
\$ -	\$ 1,200,000	\$ -	4960-110-300	PAYROLL/MARKET INCREASE	\$ -	\$ (1,200,000)	\$ -	\$ -	\$ -
\$ -	\$ 60,000	\$ -	4960-110-400	PAYROLL/RETIREMENT CONTINGENCY	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
\$ -	\$ -	\$ -	4960-130-000	BENEFIT INCREASES CONTINGENCY	\$ -	\$ -	\$ -		
\$ 30,830	\$ 20,000	\$ 6,555	4960-601-200	CENTRALLY ASSESSED LITIGATION	\$ 20,000	\$ -	\$ 20,000	\$ 70,000	\$ 70,000
\$ 198,493	\$ 200,000	\$ 59,114	4960-602-000	MANAGER/COUNCIL CONTINGENCY	\$ -	\$ (200,000)	\$ 200,000	\$ 200,000	\$ 200,000
\$ 7,580	\$ 150,000	\$ 3,568	4960-603-000	LEGAL CONTINGENCY	\$ 150,000	\$ -	\$ 100,000	\$ 125,000	\$ 125,000
\$ 678	\$ 27,600	\$ 1,536	4960-605-000	HEALTHY EMPLOYEES	\$ -	\$ (27,600)	\$ -	\$ 15,000	\$ 15,000
\$ 15,000	\$ 15,000	\$ 15,000	4960-607-000	LEADERSHIP PARK CITY/PCMC	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ -	\$ 50,000	\$ -	4960-630-000	INDIGENT DEFENSE	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ 283,410	\$ 2,662,600	\$ 92,328	TOTAL MISCELLANEOUS		\$ 3,895,000	\$ 1,232,400	\$ 4,045,000	\$ 4,135,000	\$ 535,000
147.1%	830.5%	3.47%	Percent Change		46.3%		51.9%	55.3%	-79.9%

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
\$ 10,000	\$ 15,740	\$ 15,740	4960-609-000	PEACE HOUSE INC	\$ 40,000	\$ 24,260	\$ 20,000	\$ 20,000	\$ 20,000
\$ 5,000	\$ -	\$ -	4960-613-000	COMMUNITY ACTION SERVICES	\$ 5,000	\$ 5,000	\$ -	\$ -	
\$ -	\$ 7,500	\$ 7,500	4960-616-000	HABITAT FOR HUMANITY	\$ 12,500	\$ 5,000	\$ 12,500	\$ 12,500	\$ 10,000
\$ 20,000	\$ 20,000	\$ 20,000	4960-620-000	PEOPLE'S HEALTH CLINIC	\$ 30,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 5,000	\$ 10,000	\$ 10,000	4960-624-000	NUZZLES & COMPANY	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 10,000	\$ 10,000	\$ 10,000	4960-625-000	SUMMIT LAND CONSERVANCY	\$ 20,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 5,000	\$ 5,000	\$ 5,000	4960-628-000	KPCW RADIO	\$ 20,000	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 10,000	\$ -	\$ -	4960-632-000	PARK CITY TOTS	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 15,000
\$ -	\$ -	\$ -		COMMUNITIES THAT CARE	\$ 10,000	\$ 10,000	\$ -	\$ -	
\$ -	\$ -	\$ -		FRIENDS OF SEARCH & RESCUE	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 10,000
\$ 5,000	\$ 10,000	\$ 10,000	4960-634-000	SUMMIT COUNTY CLUB HOUSE	\$ 10,000	\$ -	\$ -	\$ -	\$ 5,000
\$ -	\$ -	\$ -		LIVE LIKE SAM	\$ 10,000	\$ 10,000	\$ 8,000	\$ 8,000	\$ 5,000
\$ -	\$ -	\$ -		HOLY CROSS MINISTRIES	\$ 9,000	\$ 9,000	\$ 7,500	\$ 7,500	\$ 5,000
\$ -	\$ -	\$ -		SUMMIT COMMUNITY GARDENS	\$ 20,000	\$ 20,000	\$ -		
\$ 5,000	\$ 5,000	\$ 5,000	4960-635-000	MOUNTAIN MEDIATION CENTER	\$ 10,000	\$ 5,000	\$ -	\$ -	\$ 5,000
\$ -	\$ -	\$ -		HOPE ALLIANCE	\$ 19,000	\$ 19,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 5,000	\$ -	\$ -	4960-633-000	CONNECT PARK CITY		\$ -	\$ -	\$ -	

\$ 80,000	\$ 83,240	\$ 83,240	TOTAL NON-PROFIT	\$ 275,500	\$ 192,260	\$ 108,000	\$ 108,000	\$ 120,000
23.1%	-19.6%	100.00%	Percent Change	231.0%		29.7%	29.7%	44.2%

\$ 363,410	\$ 2,745,840	\$ 175,568	TOTAL MISCELLANEOUS	\$ 4,170,500	\$ 3,780,845	\$ 4,153,000	\$ 4,243,000	\$ 655,000
102.2%	604.7%	-93.6%	Percent Change	970.3%		965.8%	54.5%	-76.1%

Council Adopted
Summit County Budgets

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
TOTAL OTHER DEPARTMENTS									
\$ 1,276,119	\$ 3,767,540	\$ 611,593		Total of Departments	\$ 5,144,600	\$ 1,377,060	\$ 5,124,100	\$ 5,238,480	\$ 1,650,480
17.97%	175.41%	16.23%					36.01%	39.04%	-56.19%
\$ -	\$ 2,180,000	\$ -		Sub-total of Wage Items	\$ 3,660,000	\$ 1,480,000	\$ 3,660,000	\$ 3,660,000	\$ 60,000
0.00%	57.86%	0.00%		% of total	71.14%		71.43%	69.87%	3.64%
\$ 1,276,119	\$ 1,587,540	\$ 611,593		Sub-total of Non-Wage Items	\$ 1,484,600	\$ (102,940)	\$ 1,464,100	\$ 1,578,480	\$ 1,590,480
100.00%	42.14%	100.00%		% of total	28.86%		28.57%	30.13%	96.36%

Council Adopted
Summit County Budgets

Summit County
Capital Improvement Funds
General Improvements

Funding for:

Hwy 40 infrastructure:

Lot 3 sale (HVT)	3,781,000
Lot 5 sale (MRW)	2,556,500
Lot 6 contr (PCMI)	689,300
Lot 7 contr (PRI)	330,100

Hwy 40 facility

ARPA	5,000,000	
TRT	2,500,000	sq ft based:
gen fund	1,504,900	fund balance
muni services	5,580,800	fund balance
assess & coll	563,200	fund balance
bond funds	12,200,000	

From (A2) Local balance

2020	710,445
2021	857,057

From (A3) County balance

2020	1,305,379
2021	1,592,704

DEBT SERVICE SCHEDULE:

		2023	2024	2025	Beyond
2017 SALES	Principal	\$ 735,000	\$ 770,000	\$ 810,000	\$ 4,445,000
<i>Kamas Bldg</i>	Interest	\$ 279,300	\$ 242,550	\$ 183,800	\$ 622,150
<i>+ re-fi</i>	Fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
	Total	\$ 1,019,300	\$ 1,017,550	\$ 998,800	\$ 5,092,150
2018 SALES	Principal	\$ 1,100,000	\$ 1,150,000	\$ 1,200,000	\$ 11,325,000
<i>transportation</i>	Interest	\$ 556,750	\$ 501,750	\$ 414,250	\$ 1,884,250
	Fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 40,000
	Total	\$ 1,661,750	\$ 1,656,750	\$ 1,619,250	\$ 13,249,250
2021 SALES	Principal	\$ 195,000	\$ 205,000	\$ 215,000	\$ 17,455,000
<i>PW remodel</i>	Interest	\$ 488,800	\$ 479,050	\$ 468,800	\$ 3,952,800
<i>+ Hwy 40 bldg</i>	Fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 75,000
	Total	\$ 688,800	\$ 689,050	\$ 688,800	\$ 21,482,800

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
REVENUES									
\$ 3,207,880	\$ 2,512,347	\$ 96,686	3110-000-000	PROPERTY TAXES	2,500,000	(12,347)	2,500,000	1,296,157	1,296,157
\$ 69,188	\$ 62,500	\$ 28,629	3115-000-000	FEE-IN-LIEU	67,892	5,392	67,892	67,892	67,892
\$ 5,104,615	\$ 4,800,000	\$ 1,203,160	3128-000-000	SALES & USE TAX	6,714,000	1,914,000	6,714,000	6,714,000	6,714,000
\$ 2,039,957	\$ 775,000	\$ 418,198	3133-000-000	SALES & USE TAX	860,000	85,000	860,000	860,000	860,000
			3135-000-000	SALES & USE TAX	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
\$ -	\$ -	\$ -	3310-000-000	FEDERAL GRANTS		-			-
\$ 691,294	\$ 500,000	\$ 831,309	3320-000-000	TRANSPORTATION IMPACT FEES	500,000	-	1,500,000	1,500,000	1,500,000
\$ -	\$ -	\$ -	3330-200-000	CORRIDOR PRESERVATION	-	-	-	-	-
\$ -	\$ -	\$ -	3340-000-000	STATE GRANTS		-			-
\$ -	\$ -	\$ -	3350-000-000	BOND PROCEEDS		-			-
\$ 51,875	\$ 50,000	\$ 34,922	3610-000-000	INTEREST	295,000	245,000	295,000	295,000	295,000
\$ -	\$ -	\$ -	3640-000-000	SALE OF CAPITAL ASSETS		-		6,337,500	6,337,500
\$ -	\$ 18,000,000	\$ -	3670-000-000	REVENUE FROM BONDS		(18,000,000)		-	-
\$ 68,812	\$ -	\$ 9,560	3692-000-000	MISCELLANEOUS		-			
\$ 5,212	\$ -	\$ -	3720-100-000	WEBER RIVER ASSESSMENTS		-			
\$ 5,500,000	\$ -	\$ -	3800-100-000	CONTRIBUTION OTHER FUND COUNTY		-		19,614,485	19,614,485
\$ 414,861	\$ 36,000	\$ 125,924	3800-200-000	CONTRIBUTION - OTHER ENTITY	265,500	229,500	265,500		
\$ -	\$ 1,000,000	\$ -	3860-000-000	TRANSFER FROM SA#1	-	(1,000,000)	2,500,000	2,500,000	2,500,000
\$ 303,401	\$ 2,615,000	\$ -	3870-000-000	TRANSFER FROM SURPLUS		(2,615,000)	13,971,750	23,836,948	23,836,948
\$ -	\$ 4,488,754	\$ -	3880-000-000	TRANSFER FROM MUNICIPAL SERV		(4,488,754)			-
\$ 17,457,095	\$ 34,839,601	\$ 2,748,388	TOTAL REVENUES		12,802,392	(3,304,725)	30,274,142	64,621,982	64,621,982
0.00%	99.57%		Percent Change		-63.25%		-13.10%	85.48%	85.48%

**Council Adopted
Summit County Budgets**

PROPOSED 2023 BUDGET:

GENERAL IMPROVEMENTS:

Roads:				Estimated	Other Funding	County	Projects
	Priority	Project		Project Cost	Sources	Portion	Funded
*	41-4417	1 New Connector Road Silver Creek		7,400,000	-	7,400,000	7,400,000
*	41-4417	2 County Street Lighting	replace damaged	100,000	-	100,000	30,000
	41-4417	3 County Bridge Repairs		100,000		100,000	
	41-4417	4 Hoytsville Rd Widening		1,000,000		1,000,000	
*	41-4417	5 Weber Canyon Bridge Replacement	design phase	90,000		90,000	25,000 multi-year phased
	41-4417	6 Jeremy Roundabouts Landscaping		100,000		100,000	
*	41-4417	7 Old Ranch Road PIII		500,000		500,000	75,000
	41-4417	8 Rasmussen, Kilby, Promontory		1,200,000		1,200,000	multi-year phased
	41-4417	9 Hoytsville Bridge Design		320,000		320,000	
*	41-4417	10 Summit Park Overlay	joint w/ MRW & Basin	398,000	265,500	132,500	398,000
	41-4417	11 Pinebrook Blvd Overlay		140,000	-	140,000	
*	41-4417	12 FJ Gillmor Subdivision Improvements		5,959,500	5,959,500		5,959,500
				17,307,500	6,225,000	11,082,500	13,887,500

Facilities:

Priority	Project	Estimated Project Cost	Other Funding Sources	County Portion
1	EV Charging Station Justice Center (2022 carryover)	140,392		140,392
2	EV Charging Station Jeremy Ranch Park & Ride (3)	47,768		47,768
3	EV Charging Stations Quinn's	36,000		36,000
4	Rooftop Solar PV Public Works (Wanship)	375,000		375,000

Bonding Projects:

Project Year	2021	2022	2023
Hwy 40 Corridor Facility		3,241,000	27,321,940
Public Works Complex/Landfill	4,921,000	816,000	
Remodel/Renovate Existing Facilities	1,255,000	3,012,000	-
Recommended for 2023:	6,176,000		
Bond funds for subsequent years:		7,069,000	27,321,940

Council Adopted
Summit County Budgets

TRANSPORTATION SALES TAX INITIATIVE PROJECTS:

	Priority	Project	Estimated Project Cost	Funding Sources	
SB	41-4413	1 Small Cities Grant Program	\$ 425,000	PAG	
SB	41-4413	2 Bitner Rd to Silver Creek	3,015,000	Bond	Traffic efficiencies !
SB	41-4413	3 Intersection Improv, Silver Creek /Pace	3,000,000	Bond	Alt transportation to reduce congestio !
SB	41-4413	4 Quinn's US 40/SR 248 Intersection	3,760,000	Bond	Congestion & safety !
HV	41-4413	5 HVT Bus Replacement	1,140,000	PAG	Match money for fed grants
HV	41-4413	6 HVT Bus storage, maintenance	3,666,700	PAG	New facility for district y
TDM	41-4413	7 County-wide TDM	1,116,000	PAG	Improve safety ?
PC	41-4413	8 Park City TDM Bus Shelters	2,408,500	PAG	Improve safety
PC		9 Park City SR248 Corridor	5,200,000	Bond	Add HOV
PC		10 Park City Bonanza Park Transit Center	750,000	PAG	Bus circulation
PC		11 Park City Munchkin Rd	493,900	PAG	Improve safety
PC		12 Park City Quinn's Park & Ride	1,800,000	PAG	Bus circulation
SB		13 SR224 Environmental Study	2,310,750	PAG	
		Total:	<u>\$ 29,085,850</u>		
		Pay as you go	\$ 14,110,850		
		Debt service (current projects)	\$ 14,975,000		

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
EXPENDITURES									
TRANSPORTATION SALES TAX PROJECTS									
\$ 337,525	\$ 250,000	\$ 21,785	4413-510-000	SMALL CITIES GRANT PROGRAM	\$ 425,000	\$ 175,000	\$ 425,000	\$ 425,000	\$ 425,000
\$ 2,946,725	\$ -	\$ 10,186,582	4413-931-000	JEREMY		\$ -			\$ -
\$ -	\$ -	\$ 100,000	4413-968-000	KIMBALL AREA		\$ -			\$ -
\$ -	\$ -	\$ -	4413-970-000	OAKLEY AREA		\$ -			\$ -
\$ -	\$ -	\$ -	Projects by area:			\$ -			\$ -
\$ -	\$ 13,236,643	\$ -		Snyderville	\$ 9,775,000	\$ (3,461,643)	\$ 12,085,750	\$ 12,085,750	\$ 12,085,750
\$ -	\$ 500,000	\$ 10,889		HVTD	\$ 4,806,700	\$ 4,306,700	\$ 4,806,700	\$ 4,806,700	\$ 4,806,700
\$ -	\$ 325,000	\$ 43,759		Eastern County	\$ -	\$ (325,000)	\$ -	\$ -	\$ -
\$ -	\$ 4,555,000	\$ 2,422,090		Park City	\$ 10,652,400	\$ 6,097,400	\$ 10,652,400	\$ 10,652,400	\$ 10,652,400
\$ -	\$ 500,000	\$ 181,099		E-Bike/Basin TDM	\$ 1,116,000	\$ 616,000	\$ -	\$ -	\$ -
COUNTY ROADS MAINTENANCE & CAPACITY PROJECTS									
\$ -	\$ -	\$ 2,820,647	4417-921-000	PROPERTY PURCHASE		\$ -			
\$ -	\$ -	\$ -	4417-924-000	SUMMIT PARK OVERLAY	\$ 398,000	\$ 398,000	\$ 398,000	\$ 398,000	\$ 398,000
\$ -	\$ -	\$ -	4417-925-000	PINEBROOK OVERLAY		\$ -			
\$ -	\$ 322,000	\$ 275,418	4417-926-000	SILVER SPRINGS		\$ (322,000)			
\$ 1,566,697	\$ 950,000	\$ 446,166	4417-928-000	SUMMIT PARK		\$ (950,000)			
\$ 282,320	\$ -	\$ -	4417-930-000	SILVER SUMMIT	\$ 5,959,500	\$ 5,959,500	\$ 5,959,500	\$ 5,959,500	\$ 5,959,500
\$ 268,255	\$ 382,000	\$ 382,808	4417-931-000	JEREMY	\$ 100,000	\$ (282,000)	\$ 30,000	\$ 30,000	\$ 30,000
\$ 85,888	\$ -	\$ -	4417-932-000	JEREMY/BACK NINE		\$ -			
\$ 650,624	\$ -	\$ 623	4417-933-000	HOYTSVILLE	\$ 1,000,000	\$ 1,000,000			
\$ -	\$ 75,000	\$ 45,887	4417-934-000	WEST HOYTSVILLE					
\$ -	\$ 505,000	\$ 392,536	4417-935-000	KILBY ROAD	\$ 1,200,000				
\$ 16,705	\$ 251,000	\$ 189,059	4417-936-000	PINEBROOK	\$ 140,000	\$ (111,000)			
\$ 25,000	\$ -	\$ -	4417-937-000	OLD RANCH ROAD	\$ 500,000	\$ 500,000		\$ 75,000	\$ 75,000
\$ -	\$ -	\$ -	4417-950-000	COUNTY WIDE BRIDGE REHAB	\$ 610,000	\$ 610,000		\$ 25,000	\$ 25,000

**Council Adopted
Summit County Budgets**

\$ -	\$ 491,000	\$ 477,190	4417-964-000	FRANCIS					
\$ -	\$ 283,000	\$ 276,904	4417-966-000	BEAR HOLLOW/SILVER SPRINGS		\$ (283,000)			
\$ 273,034	\$ 352,000	\$ 65,728	4417-967-000	PEOA					
\$ 22,718	\$ 105,000	\$ 104,537	4417-968-000	KIMBALL AREA		\$ (105,000)			
\$ 20,554	\$ -	\$ 12,563	4417-970-000	OAKLEY AREA		\$ -			
\$ 75,016	\$ 1,925,000	\$ -	4417-973-000	SILVER CREEK	\$ 7,400,000	\$ 5,475,000	\$ 4,046,157	\$ 7,400,000	\$ 7,400,000
\$ -	\$ 200,000	\$ 7,000	4417-977-000	HALLAM ROAD		\$ (200,000)			
			FACILITY PROJECTS						
\$ -	\$ -	\$ -	4461-350-000	FACILITY CONSTRUCTION	\$ 27,321,940	\$ 27,321,940	\$ 4,500,000	\$ 27,321,940	\$ 27,321,940
\$ -	\$ 212,000	\$ 91,432	4461-350-150	CONSTRUCTION/SOLAR PANELS/EV CHARGERS	\$ 599,160	\$ 387,160	\$ 140,392	\$ 140,392	\$ 140,392
\$ -	\$ -	\$ 20,610	4461-350-800	CONST/KAMAS BUILDING		\$ -			\$ -
\$ 304,458	\$ 300,000	\$ 123,955	4461-350-900	CONSTRUCTION/FAIR GROUNDS		\$ (300,000)			\$ -
			DEBT SERVICE						
\$ 635,000	\$ 600,000	\$ 600,000	4710-100-000	2009 SALES TAX BOND PRINCIPAL	\$ 735,000	\$ 135,000	\$ 735,000	\$ 735,000	\$ 735,000
\$ -	\$ 950,000	\$ -	4710-200-000	2018 SALES TAX BOND PRINCIPAL	\$ 1,100,000	\$ 150,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
\$ 378,737	\$ 409,550	\$ 406,995	4711-100-000	BOND INTEREST COSTS	\$ 279,300	\$ (130,250)	\$ 279,300	\$ 279,300	\$ 279,300
\$ -	\$ 750,000	\$ -	4711-200-000	2018 SALES TAX BOND INTEREST	\$ 556,750	\$ (193,250)	\$ 556,750	\$ 556,750	\$ 556,750
\$ -	\$ -	\$ -	4720-000-000	BOND COSTS		\$ -	\$ -	\$ -	\$ -
\$ 4,375	\$ 10,000	\$ 6,875	4720-100-000	2009 SALES TAX BOND FEES	\$ 5,000	\$ (5,000)	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ 10,000	\$ -	4720-200-000	2018 SALES TAX BOND FEES	\$ 5,000	\$ (5,000)	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	4800-100-000	CONTRIBUTION OTHER FUND COUNTY		\$ -			
\$ -	\$ -	\$ -	4820-100-000	SMALL CITIES GRANT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4820-200-000	PC INTERLOCAL AGREEMENT		\$ -			
\$ -	\$ -	\$ -	4820-620-000	OTHER FUNDS TRANSFER/GEN MUNIC	\$ 2,460,000	\$ 2,460,000	\$ 2,460,000	\$ 2,460,000	\$ 2,460,000
\$ 7,893,633	\$ 28,449,193	\$ 19,713,136	TOTAL EXPENSES		\$ 77,144,750	\$ 41,510,100	\$ 48,184,949	\$ 74,460,732	\$ 74,460,732
0.00%	175.13%	-30.71%	Percent Change		171.17%		69.37%	161.73%	161.73%
\$ 9,563,462	\$ 6,390,408	\$ (16,964,748)	REVENUES LESS EXPENSES		\$ (64,342,358)	\$ (17,910,807)	\$ (9,838,750)	\$ (9,838,750)	\$ (9,838,750)

**Council Adopted
Summit County Budgets**

**Summit County
Capital Improvement Funds
CVMA Assessment Improvements**

FUND 80

DEBT SERVICE SCHEDULE:

	2023	2024	2025	Beyond
2018 Assessment Principal	\$ 898,401	\$ 952,305	\$ 1,009,443	\$ 22,278,387
Series A & B Interest	\$ 1,371,861	\$ 1,317,956	\$ 1,260,821	\$ 13,147,370
Fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 40,000
Total	\$ 2,275,262	\$ 2,275,261	\$ 2,275,264	\$ 35,465,757

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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REVENUES

\$ -	\$ -	\$ -	3350-000-000	BOND PROCEEDS (Series A)		\$ -			
\$ -	\$ -	\$ -		BOND PROCEEDS (Series B)		\$ -			
\$ -	\$ -	\$ -				\$ -			
\$ 799,021	\$ -	\$ 166,287	3610-000-000	INTEREST INCOME		\$ -			
\$ -	\$ -	\$ -				\$ -			
\$ 2,626,840	\$ 2,279,500	\$ 185,961	3720-101-000	CVMA ASSESSMENTS	\$ 2,290,000	\$ 10,500	\$ 2,290,000	\$ 2,290,000	\$ 2,290,000
\$ -	\$ -	\$ -				\$ -			
\$ -	\$ -	\$ -		CONTRIBUTION FROM SURPLUS		\$ -			
\$ -	\$ -	\$ -				\$ -			
\$ 3,425,860	\$ 2,279,500	\$ 352,248		TOTAL REVENUES	\$ 2,290,000	\$ 1,937,752	\$ 2,290,000	\$ 2,290,000	\$ 2,290,000

Council Adopted
Summit County Budgets

EXPENSES

\$ -	\$ -	\$ -	4710-101-000	BOND PRINCIPAL (Series A)	\$ -	\$ -			
\$ 799,574	\$ 850,000	\$ 847,548	4710-102-000	BOND PRINCIPAL (Series B)	\$ 898,405	\$ 48,405	\$ 898,405	\$ 850,000	\$ 850,000
\$ 232,330	\$ 240,000	\$ 118,114	4711-101-000	BOND INTEREST EXPENSE (Series A)	\$ 240,000	\$ -	\$ 240,000	\$ 240,000	\$ 240,000
\$ 1,213,204	\$ 1,190,000	\$ 1,231,567	4711-102-000	BOND INTEREST EXPENSE (Series B)	\$ 1,141,595	\$ (48,405)	\$ 1,141,595	\$ 1,190,000	\$ 1,190,000
\$ -	\$ -	\$ -	4720-000-000	BOND FEES/COSTS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ -	\$ -		Series A		\$ -			
\$ -	\$ -	\$ -		Series B		\$ -			
\$ -	\$ -	\$ -		BOND PROJECTS		\$ -			
\$ -	\$ -	\$ -		Property Acquisition		\$ -			
\$ -	\$ -	\$ 750,152		Construction		\$ -			
\$ 2,245,108	\$ 2,280,000	\$ 2,947,380		TOTAL EXPENSES	\$ 2,290,000	\$ (657,380)	\$ 2,290,000	\$ 2,290,000	\$ 2,290,000
\$ 1,180,752	\$ (500)	\$ (2,595,133)		REVENUES LESS EXPENSES	\$ -	\$ 2,595,133	\$ -	\$ -	\$ -

Council Adopted
Summit County Budgets

Summit County
Capital Improvement Funds
Capital Agent Funds

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
REVENUES									
\$ -	\$ -	\$ -	3310-000-000	FEDERAL GRANT		\$ -			
\$ 631,009	\$ 500,000	\$ 365,849	3330-000-000	CORRIDOR PRESERVATION	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
\$ 1,000	\$ 60,000	\$ -	3340-000-000	PUBLIC ART ADVISORY BOARD	\$ 2,900	\$ (57,100)	\$ 29,600	\$ 29,600	\$ 29,600
\$ 15,336	\$ -	\$ -	3610-000-000	INVESTMENT INTEREST-GENERAL		\$ -			
\$ 195	\$ -	\$ -	3610-400-000	ENGINEER/PINEBR-KILBY/INTEREST		\$ -			
\$ -	\$ 925,000	\$ -	3900-000-000	TRANSFER FROM SURPLUS	\$ 235,000	\$ (690,000)	\$ 235,000	\$ 235,000	\$ 235,000
\$ 647,541	\$ 1,485,000	\$ 365,849	TOTAL REVENUES		\$ 737,900	\$ (747,100)	\$ 764,600	\$ 764,600	\$ 764,600
11.35%	160.07%	24.64%	Percent Change		-50.31%		-48.51%	-48.51%	-48.51%

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
EXPENSES									
\$ 23,099	\$ 60,000	\$ 47,445	4112-100-000	PUBLIC ART ADVISORY BOARD	\$ 264,600	\$ 204,600	\$ 264,600	\$ 264,600	\$ 264,600
\$ -	\$ -	\$ -	4112-510-000	CDBG		\$ -			
\$ -	\$ -	\$ -	4800-100-000	CONTRIBUTION OTHER FUND COUNTY		\$ -	\$ -	\$ -	
\$ -	\$ 1,425,000	\$ -	4820-100-000	CORRIDOR PRESERVATION	\$ 500,000	\$ (925,000)	\$ 500,000	\$ 500,000	\$ 500,000
\$ 23,099	\$ 1,485,000	\$ 47,445	TOTAL EXPENSES		\$ 764,600	\$ (720,400)	\$ 764,600	\$ 764,600	\$ 764,600
-27.33%	2739.13%	3.19%	Percent Change		-48.51%		-48.51%	-48.51%	-48.51%

**Council Adopted
Summit County Budgets**

**Summit County
Capital Improvement Funds
Open Space Funds**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
REVENUES									
\$ 191,864	\$ 110,000	\$ 132,583	3220-100-000	PLANNING/AGRICULTURAL PRESERVA	\$ -	\$ (110,000)		\$ 723,572	\$ 723,572
\$ 28,342	\$ 25,000	\$ 285,212	3220-400-000	BUILDING/AFFORDABLE HOUSING	\$ -	\$ (25,000)		\$ 350,000	\$ 350,000
\$ -	\$ 1,000	\$ -	3610-000-000	INTEREST	\$ -	\$ (1,000)			\$ -
\$ 12,053	\$ -	\$ -	3610-100-000	PLANNING/AG PRESERVE INTEREST		\$ -		\$ 15,000	\$ 15,000
\$ 22,479	\$ -	\$ -	3610-200-000	PLANNING/OPEN SPACE INTEREST		\$ -		\$ 25,000	\$ 25,000
\$ 5,368	\$ -	\$ -	3610-400-000	BUILDING/AFFORD HOUSE INTEREST		\$ -		\$ 7,500	\$ 7,500
\$ 686	\$ -	\$ -	3610-500-000	OPEN SPACE MTNC INTEREST		\$ -		\$ 1,000	\$ 1,000
\$ -	\$ -	\$ -	3813-000-000	OPENSACE MAINTENANCE		\$ -		\$ 50,000	\$ 50,000
\$ -	\$ 234,000	\$ -	3900-000-000	TRANSFER FROM SURPLUS	\$ -	\$ (234,000)		\$ -	\$ -
\$ 260,820	\$ 370,000	\$ 417,850	TOTAL REVENUES		\$ -	\$ (370,000)	\$ -	\$ 1,172,072	\$ 1,172,072
0.00%	27.02%	112.93%	Percent change		-100.00%		-100.00%	216.78%	216.78%

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
EXPENSES									
\$ 250,000	\$ 1,050,000	\$ -	4560-100-000	PLANNING/AGRICULTURAL PRESERVE	\$ -	\$ (1,050,000)		\$ 772,072	\$ 772,072
\$ -	\$ 2,100,000	\$ 500,000	4560-200-000	PLANNING/OPEN SPACE	\$ -	\$ (2,100,000)		\$ -	\$ -
\$ -	\$ 279,000	\$ 332,774	4560-400-000	BUILDING/AFFORDABLE HOUSING	\$ -	\$ (279,000)		\$ 350,000	\$ 350,000
\$ 14,764	\$ 20,000	\$ 94,216	4560-500-000	MAINTENANCE OPEN SPACE	\$ -	\$ (20,000)		\$ 50,000	\$ 50,000
\$ -	\$ -	\$ -	4810-000-000	TRANSFER TO OTHER FUNDS		\$ -			
\$ 264,764	\$ 3,449,000	\$ 926,991	TOTAL EXPENSES		\$ -	\$ (3,449,000)	\$ -	\$ 1,172,072	\$ 1,172,072
0.00%	33.01%	26.88%	Percent change		-100.00%		-100.00%	-66.02%	-66.02%
\$ (3,943)	\$ (3,079,000)	\$ (509,140)	REVENUES LESS EXPENSES		\$ -	\$ -	\$ -	\$ -	\$ -

**Council Adopted
Summit County Budgets**

Summit County
Internal Service Funds
Fleet Lease Fund



ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
REVENUES									
\$ 110,604	\$ -	\$ 10,000	3310-000-000	FEDERAL GRANTS	\$ -	\$ -		\$ -	\$ -
\$ -	\$ -	\$ -	3400-000-000	LEASE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 225,000	\$ 200,000	\$ 200,000	3410-000-000	SHERIFF	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
\$ 157,453	\$ 200,000	\$ 200,000	3411-000-000	ROAD DEPARTMENT	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 400,000
\$ 10,000	\$ 10,000	\$ 10,000	3412-000-000	ANIMAL CONTROL	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ -	\$ -	3413-000-000	ASSESSOR	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 10,000	\$ 10,000	\$ 10,000	3414-000-000	ENVIRONMENTAL HEALTH	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -
\$ -	\$ -	\$ -	3415-000-000	BUILDING INSPECTION	\$ -	\$ -	\$ -	\$ -	\$ 12,000
\$ -	\$ -	\$ -	3416-000-000	PLANNING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3417-000-000	INFORMATION TECH	\$ -	\$ -	\$ -	\$ -	\$ 85,000
\$ 64,000	\$ 64,000	\$ 64,000	3418-000-000	AMBULANCE	\$ 64,000	\$ -	\$ 64,000	\$ 64,000	\$ 280,500
\$ 350,000	\$ 350,000	\$ 350,000	3419-000-000	WASTE DISPOSAL	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ 175,000
\$ 14,000	\$ 14,000	\$ 14,000	3420-000-000	WEEDS	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
\$ -	\$ -	\$ -	3421-000-000	TREASURER	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3422-000-000	AUDITOR	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 58,000	3423-000-000	PUBLIC WORKS	\$ -	\$ -	\$ -	\$ -	\$ 30,000
\$ 60,000	\$ 60,000	\$ 60,000	3424-000-000	TELEVISION	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
\$ -	\$ -	\$ -	3425-000-000	COURTHOUSE	\$ -	\$ -	\$ -	\$ -	\$ 17,000
\$ 12,000	\$ 12,000	\$ 12,000	3426-000-000	HEALTH	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ 13,000
\$ -	\$ 320,000	\$ -	3427-000-000	COMMUNICATION	\$ 320,000	\$ -	\$ 320,000	\$ 320,000	\$ 18,000
\$ 18,000	\$ 18,000	\$ 18,000	3428-000-000	JAIL	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ 25,000
\$ 4,800	\$ 4,800	\$ 4,800	3429-000-000	ENGINEERING	\$ 4,800	\$ -	\$ 4,800	\$ 4,800	\$ 12,500
\$ -	\$ -	\$ -	3430-000-000	FAIR GROUNDS	\$ -	\$ -	\$ -	\$ -	\$ 5,000
\$ 1,751	\$ 1,750	\$ 1,751	3431-000-000	ATTORNEY	\$ 1,750	\$ -	\$ 1,750	\$ 1,750	\$ 7,000
\$ -	\$ -	\$ -	3432-000-000	RECORDER	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 150,000	\$ 150,000	\$ 150,000	3433-000-000	SERVICE AREA #6	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 100,000

**Council Adopted
Summit County Budgets**

\$ 4,000	\$ 4,000	\$ 4,000	3434-000-000	SEARCH & RESCUE	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 13,000
\$ 34,000	\$ 17,000	\$ 17,000	3435-000-000	CRIMINAL INVESTIGATION	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	\$ 18,000
\$ -	\$ -	\$ -	3436-000-000	SURVEYOR	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3437-000-000	JUSTICE CENTER	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 30,000	\$ 30,000	\$ 30,000	3438-000-000	LIBRARY	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 25,000
\$ -	\$ -	\$ -	3439-000-000	SPECIAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 9,000
\$ 4,000	\$ 4,000	\$ 4,000	3440-000-000	FLEET SERVICES	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 10,000
\$ 25,000	\$ 25,000	\$ 25,000	3441-000-000	SHERIFF'S ADMINISTRATION	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 4,700
\$ 50,000	\$ 50,000	\$ 50,000	3442-000-000	STORM WATER MANAGEMENT	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ 4,210	\$ 4,210	\$ 4,210	3443-000-000	BIO TERRORISM	\$ 4,210	\$ -	\$ 4,210	\$ 4,210	\$ -
\$ -	\$ -	\$ -	3445-000-000	EMERGENCY MANAGEMENT/GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 50,000	\$ -	3446-000-000	ELECTIONS	\$ 50,000	\$ -	\$ -	\$ -	\$ -
\$ 8,500	\$ 15,000	\$ 8,500	3447-000-000	COUNCIL ADMINISTRATION	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 9,000
\$ 15,000	\$ 8,500	\$ 15,000	3448-000-000	COURT SECURITY	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	\$ 25,000
\$ -	\$ -	\$ -	3449-000-000	JUSTICE COURT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 17,000	\$ 17,000	3450-000-000	JRI/PROBATION & PAROLE	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	\$ 17,000
\$ -	\$ 500,000	\$ -	3455-000-000	TRANSIT DISTRICT	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
			3460-000-000	SENIORS		\$ -			\$ 13,100
			3465-000-000	FIRE WARDEN		\$ -			\$ 7,800
\$ 54,000	\$ -	\$ 4,000	3484-000-000	WILDLAND FIRE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3600-000-000	INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 14,970	\$ 8,000	\$ -	3610-000-000	INTEREST ON INVESTMENTS (GENL)	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ 191,000	\$ 310,000	\$ 8,500	3810-000-000	GAIN ON SALE OF ASSETS/ALL DEP	\$ 310,000	\$ -	\$ 310,000	\$ 310,000	\$ 310,000
\$ 6,253	\$ 8,500	\$ 6,350	3840-000-000	EMPLOYEE VEH TAKE-HOME CONTRIB	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	\$ 8,500
\$ -	\$ 1,205,254	\$ -	3870-000-000	CONTRIBUTION	\$ -	\$ (1,205,254)	\$ 36,040	\$ 1,076,851	\$ 895,511
\$ 1,628,540	\$ 3,671,014	\$ 1,356,111	TOTAL REVENUES		\$ 2,465,760	\$ (1,205,254)	\$ 2,451,800	\$ 3,492,611	\$ 3,387,611
0.00%	79.24%	36.94%	Percent change		-32.83%		-33.21%	-4.86%	-7.72%

**Council Adopted
Summit County Budgets**

AMEND BUDGET 2022	FLEET REQUESTS	REQUESTED 2023	FLEET COMMITTEE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
116	Public Engagement Highlander Hybrid w/ hazard lights	\$ 43,000	use fleet vehicle		-	-
242	Building Inspection Vehilces (2)	\$ 35,000			70,000	70,000
210	Patrol Chevy Tahoe (6)	\$ 45,000			270,000	270,000
210	Patrol ATV/UTV Narrow Body	\$ 25,000			-	-
210	Patrol ATV/UTV Trailer	\$ 25,000			-	-
222	School Resource Chevy Tahoe	\$ 40,000			40,000	40,000
213	Swat Armored Rescue Vehicle	\$ 550,000			-	-
230	Corrections Chevy 3500	\$ 36,000			36,000	36,000
230	Corrections Dump Trailer	\$ 8,500	purchased 2022			-
240	Corrections Kitchen Tilt Skillet	\$ 24,000			24,000	24,000
240	Corrections Kitchen Stove Griddle	\$ 21,000			21,000	21,000
240	Corrections Kitchen Oven	\$ 41,640			41,640	41,640
215	Communications Call Log Recorder/Radios	\$ 104,100			104,100	104,100
214	Search & Rescue Snowcat Transport Trailer	\$ 18,000			18,000	18,000
214	Search & Rescue 2022 Chevy 3500 (Lease Pmt)	\$ 3,900			3,900	3,900
220	Wildland Fire Type 6 Brush Truck	\$ 165,000				-
220	Wildland Fire Chipper	\$ 56,000			56,000	56,000
253	Animal Control Ford F150 (2)	\$ 45,000			90,000	90,000
410	Public Works Admin Truck Tire Machine	\$ 10,000			10,000	10,000
410	Public Works Admin Washout Rack	\$ 60,000			60,000	60,000
417	County Roads 10-Wheeler (2022)	\$ 250,000			250,000	250,000
417	County Roads 10-Wheeler (2)	\$ 275,000			550,000	550,000
417	County Roads 1/2 Ton Pick-Up	\$ 60,000				-
417	County Roads Ford F-550 (2021)	\$ 68,000			68,000	68,000
450	Weed Control 1/2 Ton Pick-Up	\$ 60,000				-
417	Sa#6 Bobtail 4x4 Plow (2022)	\$ 230,000			230,000	36,000
417	Sa#6 Bobtail 4x4 Plow	\$ 500,000			250,000	250,000
417	Sa#6 Pickup Plow/Sander	\$ 20,000			20,000	20,000
417	Sa#8 3/4 Ton Pickup	\$ 65,000			-	159,000
460	Engineering RAV4	\$ 30,000			30,000	30,000
420	Stormwater RAV4	\$ 33,000			33,000	33,000
424	Landfill Skidsteer (equipped)	\$ 90,000			90,000	20,000
136	Info Tech Servers Storage	\$ 211,000			211,000	211,000
136	Info Tech Network Switches (16)	\$ 121,168			121,171	121,171

Council Adopted
Summit County Budgets

136	Info Tech Courthouse A/V	\$	130,000		-	-
136	Info Tech Backup Data Devices (4)	\$	140,000		140,000	140,000
136	Info Tech Printer (Mailroom)	\$	15,000		15,000	15,000
520	Parks & Grounds Plow Truck	\$	52,000		-	-
520	Parks & Grounds Small Truck (3)	\$	35,000	only (2)	70,000	70,000
520	Parks & Grounds Dump Trailer	\$	16,000		-	-
520	Parks & Grounds Water Truck	\$	85,000		-	-
165	Fleet SUV (Kamas)	\$	30,000		30,000	30,000
580	Library Self-Checkout Machine (5)	\$	7,500		-	-
314	Health General Ford Escape	\$	35,000		35,000	35,000
314	Health General Chevy Equinox	\$	35,000		-	-
323	Environmental Health Toyota Tacoma	\$	45,000		-	-
323	Environmental Health Ford Explorer	\$	40,000		40,000	40,000
328	Early Intervention Chevy Equinox (2)	\$	35,000		-	-
113	Sustainability Fleet Utilization Plan	\$	50,000		-	-
113	Sustainability Fleet Telematics	\$	8,800	moved to vehicle equipment	-	-
117	Public Lands Fleet Vehicle	\$	15,000		-	-
744	Seniors NS Gas Stove	\$	19,910		19,910	19,910
151	Ambulance Replacement	\$	280,000		280,000	280,000
760	Vehicle Upfitting		234,800		234,800	234,800
	TOTAL		4,678,318		3,562,521	3,457,521

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
EXPENSES									
\$ 33,876	\$ -	\$ 33,876	4000-740-112	MANAGER & ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 161,484	\$ 34,000	\$ 161,484	4000-740-136	INFORMATION TECHNOLOGY	\$ 617,168	\$ 583,168	\$ -	\$ 487,171	\$ 487,171
\$ -	\$ 29,000	\$ -	4000-740-143	TREASURER	\$ -	\$ (29,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-145	ATTORNEY	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,190	\$ -	\$ 1,190	4000-740-146	ASSESSOR	\$ -	\$ -	\$ -	\$ -	\$ -
			4000-740-147	MOTOR VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 106,135	\$ 180,000	\$ 73,243	4000-740-151	AMBULANCE	\$ 280,000	\$ 100,000	\$ -	\$ 280,000	\$ 280,000
\$ 137,724	\$ 12,000	\$ 137,724	4000-740-160	COURTHOUSE & BUILDINGS	\$ -	\$ (12,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-164	PUBLIC SAFETY BUILDING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-165	FLEET SERVICES	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000
\$ 317,920	\$ 238,000	\$ 317,920	4000-740-210	SHERIFF DEPUTIES	\$ 95,000	\$ (143,000)	\$ -	\$ 270,000	\$ 270,000
\$ 41,502	\$ 68,000	\$ 41,502	4000-740-212	CRIMINAL INVESTIGATION	\$ -	\$ (68,000)	\$ -	\$ -	\$ -
\$ -	\$ 35,000	\$ -	4000-740-213	MAJOR CRIMES	\$ 550,000	\$ 515,000	\$ -	\$ -	\$ -
\$ 39,903	\$ -	\$ 39,903	4000-740-214	SEARCH & RESCUE	\$ 21,900	\$ 21,900	\$ -	\$ 21,900	\$ 21,900
\$ 61,030	\$ 1,015,000	\$ 61,030	4000-740-215	COMMUNICATIONS	\$ 104,100	\$ (910,900)	\$ -	\$ 104,100	\$ 104,100
			4000-740-216	SPECIAL EVENTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 21,539	\$ 90,014	\$ 21,539	4000-740-218	SHERIFF'S ADMINISTRATION	\$ -	\$ (90,014)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-220	FIRE WARDEN	\$ 221,000	\$ 221,000	\$ -	\$ 56,000	\$ 56,000
\$ 127,425	\$ -	\$ 127,425	4000-740-221	COURT SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 35,000	\$ -	4000-740-222	SPECIAL OPERATIONS	\$ 40,000	\$ 5,000	\$ -	\$ 40,000	\$ 40,000
\$ 32,849	\$ -	\$ 32,849	4000-740-230	JAIL	\$ 44,500	\$ 44,500	\$ -	\$ 36,000	\$ 36,000
\$ -	\$ -	\$ -	4000-740-240	CORRECTIONS KITCHEN	\$ 86,640	\$ 86,640	\$ -	\$ 86,640	\$ 86,640
\$ -	\$ -	\$ -	4000-740-242	BUILDING	\$ 35,000	\$ 35,000	\$ -	\$ 70,000	\$ 70,000
\$ -	\$ -	\$ -	4000-740-253	ANIMAL CONTROL	\$ 45,000	\$ 45,000	\$ -	\$ 90,000	\$ 90,000
\$ -	\$ -	\$ 56,887	4000-740-255	EMERGENCY MANAGEMENT/GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 28,667	\$ 25,000	\$ 28,667	4000-740-314	HEALTH DEPARTMENT	\$ -	\$ (25,000)	\$ -	\$ -	\$ -
\$ -	\$ 120,000	\$ -	4000-740-410	PUBLIC WORKS	\$ 70,000	\$ (50,000)	\$ -	\$ 70,000	\$ 70,000
\$ 628,284	\$ 490,000	\$ 628,284	4000-740-417	SUMMIT COUNTY ROADS	\$ 1,282,000	\$ 792,000	\$ -	\$ 1,312,000	\$ 1,277,000

**Council Adopted
Summit County Budgets**

\$ -	\$ 145,000	\$ -	4000-740-420	STORM WATER MANAGEMENT	\$ 33,000	\$ (112,000)	\$ -	\$ 33,000	\$ 33,000	
\$ -	\$ -	\$ -	4000-740-423	ENVIRONMENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ 750,000	\$ -	4000-740-424	LANDFILL	\$ 90,000	\$ (660,000)	\$ -	\$ 90,000	\$ 20,000	
\$ -	\$ -	\$ -	4000-740-425	PHEP	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	4000-740-450	WEED CONTROL	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	
\$ 28,667	\$ 30,000	\$ 28,667	4000-740-460	ENGINEERING	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	
\$ 108,434	\$ 5,000	\$ 108,434	4000-740-520	PARKS/GROUNDS	\$ 188,000	\$ 183,000	\$ -	\$ 70,000	\$ 70,000	
\$ -	\$ 40,000	\$ -	4000-740-550	TELEVISION	\$ -	\$ (40,000)	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	4000-740-580	LIBRARY	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	4000-740-610	USU EXTENSION	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ 767,261	\$ 145,000	\$ 767,261	4000-740-650	SERVICE AREA #6	\$ 170,000	\$ 25,000	\$ -	\$ 40,000	\$ 40,000	
\$ -	\$ -	\$ -	4000-740-655	SERVICE AREA #8	\$ 16,000	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	
\$ 65,310	\$ -	\$ 65,310	4000-740-742	SENIOR CITIZENS	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ 219,522	\$ 160,000	\$ 219,522	4000-760-000	EQUIPMENT	\$ 234,800	\$ 74,800	\$ -	\$ 234,800	\$ 234,800	
\$ -	\$ 25,000	\$ -	4960-510-000	INSURANCE	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	
\$ 2,928,722	\$ 3,671,014	\$ 2,952,718	TOTAL EXPENSES			\$ 4,376,608	\$ 705,594	\$ 25,000	\$ 3,492,611	\$ 3,387,611
0.00%	2.76%	80.43%	Percent change			19.22%		-99.32%	-4.86%	-7.72%
\$ (1,300,182)	\$ -	\$ (1,596,607)	REVENUES LESS EXPENSES			\$ (1,910,848)	\$ 2,426,800	\$ -	\$ -	\$ -

Council Adopted
Summit County Budgets

Summit County
Internal Service Funds
Insurance Fund

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
REVENUES									
\$ 60,932	\$ 60,000	\$ 57,294	3610-000-000	INTEREST	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
\$ -	\$ -	\$ 6,839	3692-000-000	MISCELLANEOUS REVENUE		\$ -		\$ -	\$ -
\$ -	\$ 224,000	\$ -	3870-000-000	CONTRIBUTION FROM SURPLUS	\$ 584,000	\$ 360,000	\$ 1,334,000	\$ 1,334,000	\$ 1,334,000
\$ 108	\$ 360,000	\$ 53,181	3900-100-000	COUNTY DENTAL	\$ -	\$ (360,000)	\$ -	\$ -	\$ -
\$ 3,859,400	\$ 3,340,000	\$ 989,121	3900-200-000	COUNTY HEALTH	\$ 3,340,000	\$ -	\$ 2,590,000	\$ 2,590,000	\$ 2,590,000
\$ 350,801	\$ 320,000	\$ 196,330	3900-300-000	MOUNTAIN REGIONAL WATER	\$ 320,000	\$ -	\$ 320,000	\$ 320,000	\$ 320,000
\$ 270,331	\$ 185,000	\$ 120,677	3900-400-000	BASIN RECREATION	\$ 185,000	\$ -	\$ 185,000	\$ 185,000	\$ 185,000
\$ 1,221,834	\$ 975,000	\$ 715,298	3900-500-000	PARK CITY FIRE	\$ 975,000	\$ -	\$ 975,000	\$ 975,000	\$ 975,000
\$ 5,763,406	\$ 5,464,000	\$ 2,138,739	TOTAL REVENUES		\$ 5,464,000	\$ -	\$ 5,464,000	\$ 5,464,000	\$ 5,464,000
0.00%	-1.98%	39.14%	Percent change		0.00%		0.00%	0.00%	0.00%

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
EXPENSES									
\$ 23,623	\$ 25,000	\$ 16,973	4440-100-100	COUNTY DENTAL ADMIN FEES	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 179,344	\$ 220,000	\$ 137,375	4440-100-200	COUNTY DENTAL CLAIMS	\$ 220,000	\$ -	\$ 220,000	\$ 220,000	\$ 220,000
\$ 89,452	\$ 520,000	\$ 311,596	4440-200-100	COUNTY HEALTH ADMIN FEES	\$ 520,000	\$ -	\$ 520,000	\$ 520,000	\$ 520,000
\$ 3,172,418	\$ 3,150,000	\$ 1,391,084	4440-200-200	COUNTY HEALTH CLAIMS	\$ 3,150,000	\$ -	\$ 3,150,000	\$ 3,150,000	\$ 3,150,000
\$ 31,409	\$ 38,000	\$ 23,204	4440-300-100	MT REGIONAL ADMIN FEES	\$ 38,000	\$ -	\$ 38,000	\$ 38,000	\$ 38,000
\$ 154,470	\$ 475,000	\$ 139,343	4440-300-200	MT REGIONAL CLAIMS	\$ 475,000	\$ -	\$ 475,000	\$ 475,000	\$ 475,000
\$ 155	\$ 17,000	\$ 720	4440-310-100	P/T-LIVE WELL CENTER	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	\$ 17,000
\$ 23,896	\$ 24,000	\$ 15,911	4440-400-100	BASIN RECREATION ADMIN FEES	\$ 24,000	\$ -	\$ 24,000	\$ 24,000	\$ 24,000
\$ 190,400	\$ 145,000	\$ 13,161	4440-400-200	BASIN RECREATION CLAIMS	\$ 145,000	\$ -	\$ 145,000	\$ 145,000	\$ 145,000
\$ 101,199	\$ 120,000	\$ 88,620	4440-500-100	PARK CITY FIRE ADMIN FEES	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ 120,000
\$ 446,800	\$ 730,000	\$ 258,266	4440-500-200	PARK CITY FIRE CLAIMS	\$ 730,000	\$ -	\$ 730,000	\$ 730,000	\$ 730,000
\$ 4,413,165	\$ 5,464,000	\$ 2,396,254	TOTAL EXPENSES		\$ 5,464,000	\$ -	\$ 5,464,000	\$ 5,464,000	\$ 5,464,000
0.00%	4.84%	43.86%	Percent change		0.00%		0.00%	0.00%	0.00%

Council Adopted
Summit County Budgets

Summit County
Special Revenue Funds
Restricted Sales & Use Taxes

TRANSIENT ROOM TAX

Revised Chamber agreement: pre 07/18 = 90/10 | 07/18-06/19 = 83/17
07/19-06/20 = 76/24 | 07/20-07/30 = 70/30

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
REVENUES									
\$ 9,842,804	\$ 10,250,000	\$ 7,684,796	3150-000-000	TRANSIENT ROOM TAX	\$ 15,055,000	\$ 4,805,000	\$ 15,055,000	\$ 15,055,000	\$ 15,055,000
\$ 45,340	\$ 50,000	\$ 15,223	3610-000-000	INVESTMENT INTEREST	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ -	\$ -	\$ -	3670-000-000	REVENUE FROM BONDS	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	3692-000-000	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	3870-000-000	TRANSFER FROM SURPLUS	\$ -	\$ -	\$ -	\$ -	
\$ 9,888,144	\$ 10,300,000	\$ 7,700,019	TOTAL REVENUES		\$ 15,105,000	\$ 4,805,000	\$ 15,105,000	\$ 15,105,000	\$ 15,105,000
0.00%	3.58%	74.76%	Percent change						

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
EXPENSES									
\$ -	\$ -	\$ -	4510-200-000	MOUNTAINLANDS		\$ -			
\$ 6,562,047	\$ 8,726,500	\$ 3,382,068	4510-300-000	PARK CITY CHAMBER	\$ 10,538,500	\$ 1,812,000	\$ 10,538,500	\$ 10,538,500	\$ 10,538,500
\$ -	\$ -	\$ -	4510-400-000	TRANSIT DISTRICT		\$ -		\$ -	\$ -
\$ 500,000	\$ 500,000	\$ 500,000	4510-500-000	COUNTY SPONSORED PROJECTS	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
\$ -	\$ -	\$ -	4510-620-000	RECORD BOND DISPERSEMENTS		\$ -		\$ -	\$ -
\$ 60,000	\$ 58,000	\$ -	4710-000-000	TRT BOND PRINCIPAL	\$ -	\$ (58,000)	\$ -	\$ -	\$ -
\$ 28,046	\$ 30,500	\$ 14,951	4711-000-000	TRT BOND INTEREST	\$ -	\$ (30,500)	\$ -	\$ -	\$ -
\$ 1,700	\$ -	\$ -	4720-100-000	BOND FEES		\$ -		\$ -	\$ -
\$ 209,819	\$ 778,774	\$ -	4821-000-000	TRANSFER TO RECREATION FUND	\$ 998,045	\$ 219,271	\$ 898,195	\$ 910,700	\$ 922,900
\$ -	\$ -	\$ -	4822-000-000	TRANSFER/ FAIR GROUND CONST		\$ -		\$ -	\$ -
\$ -	\$ 206,226	\$ 121	4960-000-000	MISCELLANEOUS/COUNTY	\$ 3,068,455	\$ 2,862,229	\$ 3,168,305	\$ 3,165,800	\$ 3,165,800
\$ 7,361,612	\$ 10,300,000	\$ 3,897,141	TOTAL EXPENSES		\$ 15,105,000	\$ 4,805,000	\$ 15,105,000	\$ 15,115,000	\$ 15,127,200
0.00%	-5.47%	37.84%	Percent change		46.65%				
\$ 2,526,532	\$ -	\$ 3,802,879	REVENUES LESS EXPENSES		\$ -	\$ -	\$ -	\$ (10,000)	\$ (22,200)

**Council Adopted
Summit County Budgets**

RESTAURANT TAX

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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REVENUES

\$ -	\$ -	\$ -	3140-000-000	COMMITTEE APPROPRIATION	\$ 3,517,400	\$ 3,517,400	\$ 3,517,400	\$ 3,517,400	\$ 3,517,400
\$ 2,767,758	\$ 3,230,000	\$ 1,953,857	3150-000-000	PARK CITY		\$ (3,230,000)		\$ -	\$ -
\$ 303,401	\$ -	\$ -	3160-000-000	NORTH SUMMIT		\$ -		\$ -	\$ -
\$ -	\$ -	\$ -	3170-000-000	SOUTH SUMMIT		\$ -		\$ -	\$ -
\$ -	\$ -	\$ -	3180-000-000	COUNTY	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 11,265	\$ 50,000	\$ 15,223	3610-000-000	INVESTMENT INTEREST	\$ 60,000	\$ 10,000	\$ 60,000	\$ 60,000	\$ 60,000
\$ 115,033	\$ -	\$ -	3692-000-000	MISCELLANEOUS		\$ -		\$ -	
\$ -	\$ -	\$ -	3870-000-000	TRANSFER FROM SURPLUS		\$ -		\$ -	
\$ 3,197,458	\$ 3,280,000	\$ 1,969,080	TOTAL REVENUES		\$ 3,577,400	\$ 297,400	\$ 3,577,400	\$ 3,577,400	\$ 3,577,400
0.59%	3.94%	60.03%	Percent change		9.07%		9.07%	9.07%	9.07%

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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EXPENSES

\$ -	\$ -	\$ 316	4510-000-000	RESTAURANT TAX		\$ -			
\$ 2,767,758	\$ 2,907,000	\$ 2,563,914	4510-605-000	COMMITTEE APPROPRIATION	\$ 3,165,660	\$ 258,660	\$ 3,165,660	\$ 3,165,660	\$ 3,165,660
\$ 303,401	\$ 683,000	\$ 120	4510-613-000	SUMMIT COUNTY	\$ 411,740	\$ (271,260)	\$ 411,740	\$ 411,740	\$ 411,740
\$ 3,071,159	\$ 3,590,000	\$ 2,564,350	TOTAL EXPENSES		\$ 3,577,400	\$ (12,600)	\$ 3,577,400	\$ 3,577,400	\$ 3,577,400
0.00%	38.36%	71.43%	Percent change		-0.35%		-0.35%	-0.35%	-0.35%

Council Adopted
Summit County Budgets

RECREATION, ARTS & PARKS TAX (RAP)

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
REVENUES									
\$ 1,021,203	\$ 975,000	\$ 608,656	3150-000-000	ARTS TAX	\$ 1,233,850	\$ 258,850	\$ 1,233,850	\$ 1,233,850	\$ 1,233,850
\$ 1,021,203	\$ 975,000	\$ 608,656	3160-000-000	RECREATION TAX	\$ 1,233,850	\$ 258,850	\$ 1,233,850	\$ 1,233,850	\$ 1,233,850
\$ 19,963	\$ 30,000	\$ 11,813	3610-000-000	INTEREST	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
\$ -	\$ -	\$ -	3670-000-000	REVENUE FROM BONDS		\$ -		\$ -	
\$ 12,455	\$ -	\$ 3,033	3692-000-000	MISCELLANEOUS		\$ -		\$ -	
\$ -	\$ -	\$ -	3870-000-000	TRANSFER FROM SURPLUS		\$ -		\$ -	
\$ 2,074,824	\$ 1,980,000	\$ 1,232,158	TOTAL REVENUES		\$ 2,497,700	\$ 517,700	\$ 2,497,700	\$ 2,497,700	\$ 2,497,700
0.00%	6.30%	62.23%	Percent change		26.15%		26.15%	26.15%	26.15%

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
EXPENSES									
\$ 1,011,000	\$ 975,375	\$ 943,077	4510-610-000	CULTURAL ART GRANT PROJECTS	\$ 1,230,342	\$ 254,967	\$ 1,230,342	\$ 1,230,342	\$ 1,230,342
\$ 456,390	\$ 473,375	\$ 724,508	4510-615-000	RECREATION GRANT PROJECTS	\$ 278,667	\$ (194,708)	\$ 278,667	\$ 278,667	\$ 278,667
\$ -	\$ -	\$ -	4510-619-000	RECREATION/BONDS		\$ -		\$ -	\$ -
\$ -	\$ -	\$ -	4510-620-000	RECORD BOND DISBURSEMENTS		\$ -		\$ -	\$ -
\$ -	\$ 492,000	\$ 5,298	4710-100-000	RAP TAX BOND/PRINCIPAL	\$ 841,000	\$ 349,000	\$ 841,000	\$ 841,000	\$ 841,000
\$ -	\$ 10,000	\$ 489,500	4710-200-000	RAP BOND/INTEREST-AGENT FEE	\$ 110,675	\$ 100,675	\$ 110,675	\$ 110,675	\$ 110,675
\$ 30,636	\$ 29,250	\$ -	4830-100-000	TRANSFER TO OPERATING FUNDS	\$ 37,016	\$ 7,766	\$ 37,016	\$ 37,016	\$ 37,016
\$ -	\$ -	\$ -	4830-200-000	TRANSFER TO YOUTH REC PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4960-600-000	MISCELLANEOUS		\$ -			
\$ 1,498,026	\$ 1,980,000	\$ 2,162,383	TOTAL EXPENSES		\$ 2,497,700	\$ 517,700	\$ 2,497,700	\$ 2,497,700	\$ 2,497,700
0.00%	16.94%	109.21%	Percent change		26.15%		26.15%	26.15%	26.15%
\$ 576,798	\$ -	\$ (930,225)	REVENUES LESS EXPENSES		\$ -		\$ -	\$ -	\$ -

Council Adopted
Summit County Budgets

Summit County
Special Revenue Funds
Special Service Districts

SERVICE AREA #6

3,012,054,360	3,400,519,590
4,715,479	4,914,802
20,455,303	19,521,919
3,066,271	15,438,359
0.9685	0.9692
-	-
31,871,188	1,965,045
0.000359	0.000319
	3,302,539,754
	1,047,004
	-0.000317

Real taxable	5-year ROG: 8.25%
Personal	4.51%
Central assess	5.57%
BOE adjustment	
Collection rate	
CDRA adjustment	
Eligible growth	
Tax rate	-5.47%
	5-year budget ROG: 0.74%

Requested

3,466,407,675
4,525,547
23,911,896
6,005,089
0.9656
-
19,838,130
0.000321
3,349,024,567
1,152,261
-0.000344

Council Adopted
Summit County Budgets

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
1,053,510			REVENUES						
\$ 1,047,004	\$ 1,152,261	\$ 1,352	3110-000-000	PROPERTY TAXES	\$ 1,075,350	\$ (76,911)	\$ 1,075,350	\$ 1,075,350	\$ 1,075,350
\$ -	\$ -	\$ -	3110-100-000	2013 TRUTH IN TAXATION	\$ -	\$ -		\$ -	\$ -
\$ 62,933	\$ 70,000	\$ 27,323	3115-000-000	FEE-IN-LIEU (MOTOR VEHICLE)	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ 70,000
\$ 27,934	\$ 30,000	\$ 31,348	3120-000-000	REDEMPTIONS PRIOR YEARS	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
\$ -	\$ 3,000	\$ -	3610-000-000	INTEREST	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ -	\$ -	\$ 54	3692-000-000	MISCELLANEOUS		\$ -			
\$ -	\$ -	\$ -	3840-000-000	TRANSFER FROM SURPLUS		\$ -	\$ -	\$ 239,065	\$ 239,065
\$ 1,137,871	\$ 1,255,261	\$ 60,077	TOTAL REVENUES		\$ 1,178,350	\$ (76,911)	\$ 1,178,350	\$ 1,417,415	\$ 1,417,415
0.00%	10.81%	4.79%	Percent Change		-6.13%		-6.13%	12.92%	12.92%

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
EXPENSES									
\$ 370,724	\$ 300,361	\$ 134,910	4417-110-000	SALARIES	\$ 463,315	\$ 162,954	\$ 463,315	\$ 463,315	\$ 463,315
\$ 11,640	\$ 7,500	\$ 23,588	4417-120-000	OVERTIME	\$ 17,500	\$ 10,000	\$ 13,600	\$ 13,600	\$ 13,600
\$ 207,454	\$ 173,900	\$ 64,396	4417-130-000	BENEFITS	\$ 238,000	\$ 64,100	\$ 238,000	\$ 238,000	\$ 238,000
\$ 1,823	\$ 8,000	\$ 3,321	4417-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ -	\$ 10,000	\$ (1,361)	4417-200-200	SUPPLIES/CHAINS	\$ 25,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 17,187	\$ 10,000	\$ 14,097	4417-200-300	SUPPLIES/CUTTING EDGES	\$ 15,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 4,268	\$ 5,000	\$ 8,389	4417-200-400	SUPPLIES/SIGNS	\$ 7,500	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000
\$ 720	\$ 5,000	\$ 1,074	4417-200-800	CURB/SIDEWALK REPAIR	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 8,737	\$ 8,500	\$ 14,761	4417-310-000	PROFESSIONAL/TECHNICAL	\$ 15,000	\$ 6,500	\$ 15,000	\$ 15,000	\$ 15,000
\$ 43,425	\$ 35,000	\$ 52,210	4417-360-000	DIESEL	\$ 75,000	\$ 40,000	\$ 45,000	\$ 45,000	\$ 45,000
\$ 93,512	\$ 75,000	\$ 48,033	4417-365-000	EQUIPMENT MAINTENANCE	\$ 95,000	\$ 20,000	\$ 80,000	\$ 80,000	\$ 80,000
\$ 107,685	\$ 85,000	\$ 103,973	4417-410-100	MATERIALS/SAND & SALT	\$ 103,500	\$ 18,500	\$ 90,000	\$ 90,000	\$ 90,000
\$ 12,390	\$ 75,000	\$ 20,234	4417-410-200	MATERIALS/ASPHALT	\$ 25,000	\$ (50,000)	\$ 65,000	\$ 65,000	\$ 65,000
\$ 247	\$ 2,000	\$ -	4417-410-300	MATERIALS/GRAVEL	\$ 1,000	\$ (1,000)	\$ 1,000	\$ 1,000	\$ 1,000
\$ 2,632	\$ 4,000	\$ 1,702	4417-410-400	MATERIALS/TACK	\$ 3,000	\$ (1,000)	\$ 3,000	\$ 3,000	\$ 3,000
\$ 12,738	\$ 20,000	\$ 15,656	4417-410-600	MATERIALS/PAINTING	\$ 25,000	\$ 5,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 435	\$ 5,000	\$ -	4417-410-700	MATERIALS/GUARD RAIL REPAIR	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	4417-448-000	SUN PEAK	\$ -	\$ -	\$ -	\$ -	\$ -

**Council Adopted
Summit County Budgets**

\$ -	\$ -	\$ -	4417-450-000	PARK WEST		\$ -	\$ -	\$ -	\$ -
\$ 22,964	\$ -	\$ -	4417-452-000	HIDDEN COVE		\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-455-000	JEREMY	\$ 183,000	\$ 183,000	\$ -	\$ 104,000	\$ 104,000
\$ -	\$ -	\$ -	4417-480-000	CANYONS RED PINE LOOP		\$ -	\$ -	\$ -	\$ -
\$ 37,606	\$ 248,000	\$ -	4417-481-000	RANCH PLACE	\$ -	\$ (248,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-485-000	SUMMIT PARK	\$ 65,000	\$ 65,000	\$ -	\$ 65,000	\$ 65,000
\$ -	\$ -	\$ -	4417-486-000	SOUTH RIDGE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 51,847	\$ -	\$ -	4417-489-000	PINEBROOK	\$ 254,500	\$ 254,500	\$ -	\$ 161,500	\$ 161,500
\$ -	\$ -	\$ -	4417-495-200	POWDERWOOD/CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 83,647	\$ 28,000	\$ -	4417-496-000	SILVER SPRINGS	\$ -	\$ (28,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-499-000	PARK RIDGE		\$ -	\$ -	\$ -	\$ -
\$ 150,000	\$ 150,000	\$ 291,760	4417-741-000	FLEET LEASE		\$ (150,000)	\$ -	\$ -	\$ -

\$ 1,241,683	\$ 1,255,261	\$ 796,743	TOTAL EXPENSES	\$ 1,629,315	\$ 374,054	\$ 1,086,915	\$ 1,417,415	\$ 1,417,415
0.00%	3.68%	63.47%	Percent change	29.80%		-13.41%	12.92%	12.92%

\$ (103,812)	\$ -	\$ (736,666)	REVENUES LESS EXPENSES	\$ (450,965)	\$ 91,435	\$ -	\$ -
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\$ (207,624)	\$ (77,925)	\$ (736,666)
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**Council Adopted
Summit County Budgets**

SERVICE AREA #8

6,432,357	6,468,992	Real taxable	5-year ROG: 4.29%	<u>Estimated</u>	6,492,156	<u>Council</u>	5,935,515
15,000	233,249	Personal	291.00%		560,023		2,952
105,073,054	110,418,392	Central assess	1.60%		101,763,334		46,036,212
2,519,232	92,641	BOE adjustment			1,493,398		900,750
0.9978	0.9881	Collection rate			0.9937		0.9914
-	-	CDRA adjustment			-		-
573,000	-	Eligible growth			3,466,923		4,631,373
0.007102	0.006680	Tax rate	0.63%		0.007558		0.016941
		5-year budget ROG: 4.77%					
	115,635,359				103,177,871		46,003,320
	750,818				649,192		649,192
	0.006493				0.006292		0.014112

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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772,444

REVENUES

\$ 750,818	\$ 790,000	\$ -	3110-000-000	REVENUE FROM TAXES	\$ 780,000	\$ (10,000)	\$ 780,000	\$ 780,000	\$ 780,000
\$ 7,998	\$ 4,500	\$ -	3115-000-000	FEE-IN-LIEU	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	\$ 4,500
\$ (537)	\$ 6,000	\$ -	3120-000-000	REDEMPTION PRIOR YEAR	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 22,565	\$ 5,000	\$ -	3610-000-000	INTEREST	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	3692-000-000	MISCELLANEOUS		\$ -			
\$ -	\$ 170,613	\$ -	3840-000-000	TRANSFER FROM SURPLUS		\$ (170,613)	\$ 1,050	\$ 1,050	\$ 1,050
\$ 780,844	\$ 976,113	\$ -	TOTAL REVENUES		\$ 795,500	\$ (180,613)	\$ 796,550	\$ 796,550	\$ 796,550
0.00%	68.02%	0.00%	Percent change		-18.50%		-18.40%	-18.40%	-18.40%

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
EXPENSES									
\$ 109,082	\$ 55,000	\$ 33,816	4417-110-000	SALARIES	\$ 76,550	\$ 21,550	\$ 76,550	\$ 76,550	\$ 76,550
\$ 3,937	\$ 3,000	\$ 7,722	4417-120-000	OVERTIME	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 68,405	\$ 35,000	\$ 18,123	4417-130-000	BENEFITS	\$ 44,000	\$ 9,000	\$ 44,000	\$ 44,000	\$ 44,000
\$ 468	\$ 2,000	\$ 4,356	4417-200-100	MATERIALS/SUPPLIES-GENERAL	\$ -	\$ (2,000)	\$ -	\$ -	\$ -
\$ -	\$ 2,000	\$ -	4417-200-200	SUPPLIES/CHAINS	\$ 4,500	\$ 2,500	\$ 4,500	\$ 4,500	\$ 4,500
\$ 6,194	\$ 6,000	\$ 6,614	4417-200-300	SUPPLIES/CUTTING EDGES	\$ 6,500	\$ 500	\$ 6,500	\$ 6,500	\$ 6,500
\$ 2,613	\$ 2,000	\$ -	4417-200-400	SUPPLIES/SIGNS	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ -	\$ -	\$ -	4417-200-500	SUPPLIES/MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 61	\$ 2,000	\$ -	4417-200-600	SUPPLIES/CULVERTS	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ -	\$ 1,000	\$ 258	4417-310-000	PROFESSIONAL/TECHNICAL	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 12,220	\$ 51,000	\$ 14,148	4417-360-000	DIESEL	\$ 25,000	\$ (26,000)	\$ 25,000	\$ 25,000	\$ 25,000
\$ 2,198	\$ 10,000	\$ 1,034	4417-365-000	EQUIPMENT MAINTENANCE	\$ -	\$ (10,000)	\$ -	\$ -	\$ -
\$ 62,269	\$ 50,000	\$ 41,486	4417-410-100	MATERIALS/SALT	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ 15,077	\$ 10,000	\$ 15,414	4417-410-200	MATERIALS/ASPHALT	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 23,677	\$ 2,000	\$ 48	4417-410-300	MATERIALS/GRAVEL	\$ 25,000	\$ 23,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ 648	\$ 2,000	\$ 699	4417-410-400	MATERIALS/TACK	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 45,126	\$ 35,000	\$ 37,115	4417-410-600	MATERIALS/PAINTING	\$ 45,000	\$ 10,000	\$ 45,000	\$ 45,000	\$ 45,000
\$ 2,800	\$ 3,000	\$ -	4417-410-700	MATERIALS/GUARD RAIL	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 453,393	\$ 581,900	\$ -	4417-431-000	OVERLAY CHALK CREEK ROAD	\$ 497,000	\$ (84,900)	\$ 497,000	\$ 497,000	\$ 497,000
\$ -	\$ 123,213	\$ -	4417-450-000	CHIPPING PROJECTS	\$ -	\$ (123,213)	\$ -	\$ -	\$ -
\$ 808,169	\$ 976,113	\$ 180,833	TOTAL EXPENSES		\$ 796,550	\$ (179,563)	\$ 796,550	\$ 796,550	\$ 796,550
0.00%	23.85%	18.53%	Percent change		-18.40%	-18.40%	-18.40%	-18.40%	-18.40%
\$ -	\$ -	\$ (180,833)	REVENUES LESS EXPENSES		\$ (1,050)	\$ -	\$ -	\$ -	\$ -
\$ -	\$ (207,198)	\$ (180,833)							

Council Adopted
Summit County Budgets

LANDFILL ENTERPRISE FUND



ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
REVENUES									
\$ 222,208	\$ -	\$ 116,633	3426-000-000	RECYCLE FEES	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ 2,183,190	\$ 2,000,000	\$ 1,006,170	3443-000-000	WASTE DISPOSAL	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
\$ -	\$ -	\$ 19	3692-000-000	MISCELLANEOUS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
\$ -	\$ -	\$ -	3840-000-000	TRANSFER FROM SURPLUS		\$ -			
\$ 2,405,399	\$ 2,000,000	\$ 1,122,821	TOTAL REVENUES		\$ 2,550,000	\$ 550,000	\$ 2,550,000	\$ 2,550,000	\$ 2,550,000
24.62%	5.32%	56.14%	Percent change		27.50%		27.50%	27.50%	27.50%

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
EXPENSES									
\$ -	\$ 313,400	\$ -	4830-620-000	CONTRIB TO SURPLUS (CLOSURE)		\$ (313,400)			
\$ 485,714	\$ 567,100	\$ 417,760	5424-110-000	SALARIES	\$ 571,100	\$ 4,000	\$ 571,100	\$ 571,100	\$ 571,100
\$ 3,749	\$ 2,000	\$ 2,749	5424-120-000	OVERTIME/ADDITIONAL PAY	\$ 2,030	\$ 30	\$ 2,030	\$ 2,030	\$ 2,030
\$ 223,027	\$ 281,100	\$ 192,913	5424-130-000	BENEFITS	\$ 283,000	\$ 1,900	\$ 283,000	\$ 283,000	\$ 283,000
\$ (65,281)	\$ -	\$ -	5424-135-000	BENEFIT EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 28,548	\$ 8,000	\$ 4,528	5424-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 8,500	\$ 500	\$ 8,000	\$ 8,000	\$ 8,000
\$ 1,376	\$ 2,600	\$ 2,823	5424-200-300	CUTTING EDGES	\$ 4,000	\$ 1,400	\$ 4,000	\$ 4,000	\$ 4,000
\$ -	\$ 3,500	\$ -	5424-230-000	TRAVEL/TRAINING	\$ 3,500	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 3,254	\$ 1,800	\$ 3,502	5424-270-000	DUES/SUBSCRIPTIONS	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
\$ 900	\$ 900	\$ 726	5424-290-000	CELL PHONE	\$ 900	\$ -	\$ 900	\$ 900	\$ 900
			5424-310-000	PROFESSIONAL/TECHNICAL	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
\$ 16,096	\$ 122,000	\$ -	5424-310-200	P/T SURVEYS & ENGINEERING	\$ 653,000	\$ 531,000	\$ 653,000	\$ 653,000	\$ 653,000
\$ 130,034	\$ -	\$ 95,423	5424-310-400	WASTE TRANSPORT	\$ 90,000	\$ 90,000	\$ 85,000	\$ 85,000	\$ 85,000
\$ 20,000	\$ 25,000	\$ 22,000	5424-310-500	P/T CONTRACT LABOR (SAMAK)	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ -	\$ 24,000	\$ -	5424-310-600	P/T-GREEN WASTE CHIPPING	\$ 25,000	\$ 1,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ 1,966	\$ 5,000	\$ 970	5424-310-700	LEACHATE MANAGEMENT	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 978	\$ 10,000	\$ 2,705	5424-315-000	MAINTENANCE CONTRACTS	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 108,390	\$ 75,000	\$ 109,591	5424-360-000	FUEL	\$ 80,000	\$ 5,000	\$ 80,000	\$ 80,000	\$ 80,000
\$ 73,337	\$ 60,000	\$ 80,709	5424-365-000	EQUIPMENT MAINTENANCE	\$ 61,000	\$ 1,000	\$ 60,000	\$ 60,000	\$ 60,000
\$ -	\$ -	\$ -	5424-410-000	LANDFILL/RECYCLE STUDY	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 42,500	\$ 85,000	\$ 85,000	5424-605-000	RECYCLE UTAH	\$ 85,000	\$ -	\$ 85,000	\$ 85,000	\$ 85,000
\$ 5,001	\$ 5,000	\$ 4,200	5424-610-000	LAND LEASE	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 15,228	\$ 34,000	\$ 13,543	5424-620-000	WATER QUALITY MONITORING	\$ 34,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
\$ 12,766	\$ 12,000	\$ 6,519	5424-650-000	DEQ FEES	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
\$ 10,055	\$ 4,600	\$ 3,466	5424-710-000	THREE MILE CANYON	\$ 9,600	\$ 5,000	\$ 7,500	\$ 7,500	\$ 7,500
\$ -	\$ -	\$ -	5424-711-000	WEBER CANYON	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	5424-714-000	SAMAK	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,331	\$ 3,000	\$ 3,794	5424-715-000	HENEFER	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 789	\$ -	\$ 3,000	5424-730-000	CAPITAL-LANDFILL CLOSING FUNDS	\$ 350,000	\$ 350,000	\$ 145,170	\$ 145,170	\$ 145,170
\$ -	\$ -	\$ -	5424-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -			\$ -
\$ 350,000	\$ 350,000	\$ 350,000	5424-741-000	FLEET LEASE PAYMENT	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ 350,000
\$ -	\$ 5,000	\$ -	5424-760-000	EQUIPMENT	\$ 5,500	\$ 500	\$ 5,500	\$ 5,500	\$ 5,500
\$ 1,469,758	\$ 2,000,000	\$ 1,405,921	TOTAL EXPENSES		\$ 2,767,930	\$ 767,930	\$ 2,550,000	\$ 2,550,000	\$ 2,550,000
-15.48%	32.37%	70.30%	Percent change		38.40%		27.50%	27.50%	27.50%
\$ 935,640	\$ -	\$ (283,100)	REVENUES LESS EXPENSES		\$ (217,930)	\$ -	\$ -	\$ -	\$ -
\$ 2,122,798	\$ 860,419	\$ 577,319							

Council Adopted
Summit County Budgets

WILDLAND FIRE DISTRICT

Requesting to build Wildland Fire Volunteer Unit

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
REVENUES									
\$ 83,363	\$ 78,000	\$ 1,840	3110-000-000	PROPERTY TAXES	\$ 85,640	\$ 10,223	\$ 85,640	\$ 85,640	\$ 85,640
\$ 656	\$ 780	\$ 502	3115-000-000	FEE-IN-LIEU (MOTOR VEHICLE)	\$ 780	\$ 29	\$ 780	\$ 780	\$ 780
\$ 5,584	\$ 4,000	\$ 5,096	3120-000-000	REDEMPTIONS PRIOR YEAR	\$ 4,000	\$ 4,667	\$ 4,000	\$ 4,000	\$ 4,000
\$ 11,039	\$ -	\$ -	3610-000-000	INTEREST		\$ (10,663)			
\$ -	\$ -	\$ -	3692-000-000	MISCELLANEOUS		\$ -			
\$ -	\$ -	\$ -	3840-000-000	TRANSFER FROM SURPLUS		\$ -	\$ 11,330	\$ 11,330	\$ 11,330
\$ 100,642	\$ 82,780	\$ 7,438	TOTAL REVENUES		\$ 90,420	\$ 4,256	\$ 101,750	\$ 101,750	\$ 101,750
0.00%	-3.93%	8.98%	Percent change		9.23%		22.92%	22.92%	22.92%

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
EXPENSES									
\$ -	\$ 3,600	\$ -	4220-110-000	SALARIES	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
\$ -	\$ -	\$ -	4220-120-000	OVERTIME		\$ -			\$ -
\$ -	\$ 684	\$ -	4220-130-000	BENEFITS	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750
\$ -	\$ 6,450	\$ -	4220-200-000	MATERIALS/SUPPLIES	\$ 12,000	\$ 11,358	\$ 7,000	\$ 7,000	\$ 7,000
\$ -	\$ -	\$ -	4220-290-000	CELL PHONE	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ -
\$ 23,642	\$ 25,000	\$ -	4220-310-000	PROFESSIONAL/TECHNICAL	\$ 28,000	\$ 8,673	\$ 28,000	\$ 28,000	\$ 28,000
\$ 302	\$ 3,600	\$ 302	4220-360-000	FUEL	\$ 5,000	\$ 3,597	\$ 4,000	\$ 4,000	\$ 4,000
\$ -	\$ -	\$ -	4220-365-000	VEHICLE/EQUIPMENT MAINTENANCE	\$ 9,000		\$ 5,000	\$ 5,000	\$ 5,000
\$ 8,681	\$ 24,372	\$ -	4220-630-000	WILDLAND FIRE	\$ 20,000	\$ 1,913	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4220-740-000	EQUIPMENT	\$ 235,000	\$ 235,000			\$ -
\$ 4,000	\$ 4,000	\$ -	4220-741-000	FLEET LEASE PAYMENT	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
\$ -	\$ 15,074	\$ -	4220-920-000	CONTRIBUTION TO SURPLUS		\$ -	\$ -	\$ -	\$ -
\$ 36,626	\$ 82,780	\$ 302	TOTAL EXPENSES		\$ 370,350	\$ 330,890	\$ 101,750	\$ 101,750	\$ 101,750
0.00%	109.78%	0.37%	Percent change		347.39%		22.92%	22.92%	22.92%
\$ 64,017	\$ -	\$ 7,135	REVENUES LESS EXPENSES		\$ (279,930)		\$ -	\$ -	\$ -
\$ 128,033	\$ 46,704	\$ 7,135							

**Council Adopted
Summit County Budgets**

**Summit County
Special Revenue Funds
Senior Citizens**

SENIOR DIRECTOR

Requesting to take Administrative Assistant position to F/T status. \$25k for strategic study w/ PCMC. Requested gas stove for NS area. Committee does not recommend additional hours, but that the program utilize recommended floater position(s). Gas stove replacement did not come through facilities dept. Study not recommended in lieu of current study

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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REVENUES

\$ 34,537	\$ 35,000	\$ 3,231	3340-000-000	STATE GRANT	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
\$ 456	\$ -	\$ 456	3692-000-000	MISCELLANEOUS	\$ -	\$ -			
\$ 72	\$ -	\$ 72	3835-000-000	SENIOR TRAVEL CONTRIBUTION	\$ -	\$ -			
\$ 18,562	\$ 46,000	\$ 24,000	3840-000-000	PRIVATE MEAL DONATIONS	\$ 46,000	\$ -	\$ 46,000	\$ 46,000	\$ 46,000
\$ 165,634	\$ 234,700	\$ -	3870-000-000	GENERAL FUND TRANSFER	\$ 201,600	\$ (33,100)	\$ 362,546	\$ 222,900	\$ 252,700
\$ 219,261	\$ 315,700	\$ 27,759	TOTAL REVENUES		\$ 282,600	\$ (33,100)	\$ 443,546	\$ 303,900	\$ 333,700
0.0%	589.3%	8.79%	Percent change		-10.5%		40.5%		

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
EXPENSES									
\$ 148,060	\$ 158,000	\$ 9,984	4744-110-000	SALARIES	\$ 242,500	\$ 84,500	\$ 223,150	\$ 160,800	\$ 170,000
\$ 2,373	\$ -	\$ 45	4744-120-000	OVERTIME	\$ 1,000	\$ 1,000	\$ 500	\$ 300	\$ 300
\$ 61,781	\$ 77,000	\$ 4,122	4744-130-000	BENEFITS	\$ 67,100	\$ (9,900)	\$ 107,112	\$ 35,000	\$ 42,500
\$ 7,048	\$ 8,000	\$ 2,141	4744-200-000	MATERIALS/SUPPLIES	\$ 10,000	\$ 2,000	\$ 8,000	\$ 8,000	\$ 8,000
\$ 34,980	\$ 34,000	\$ 22,732	4744-220-000	FOOD	\$ 46,000	\$ 12,000	\$ 42,500	\$ 42,500	\$ 42,500
\$ 4,749	\$ 11,500	\$ 4,317	4744-230-000	TRAVEL/TRAINING	\$ 12,900	\$ 1,400	\$ 11,500	\$ 11,500	\$ 11,500
\$ -	\$ -	\$ -	4744-270-000	DUES/SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 11,664	\$ 15,000	\$ 7,262	4744-275-000	UTILITIES	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 1,200	\$ 1,200	\$ 900	4744-290-000	CELL PHONE	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
\$ 8,217	\$ -	\$ 5,212	4744-310-000	PROFESSIONAL/TECHNICAL	\$ 46,084	\$ 46,084	\$ 21,084	\$ 16,100	\$ 16,100
\$ -	\$ -	\$ 951	4744-315-000	MAINTENANCE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,507	\$ 5,000	\$ 886	4744-360-000	FUEL/MAINTENANCE	\$ 8,400	\$ 3,400	\$ 7,500	\$ 7,500	\$ 7,500
\$ 10,070	\$ -	\$ -	4744-730-000	CAPITAL IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4744-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
			4744-741-000	FLEET LEASE PAYMENT		\$ -			\$ 13,100
\$ 875	\$ 6,000	\$ 45	4744-760-000	EQUIPMENT	\$ 25,910	\$ 19,910	\$ 6,000	\$ 6,000	\$ 6,000
\$ 292,523	\$ 315,700	\$ 58,596	TOTAL EXPENSES		\$ 476,094	\$ 160,394	\$ 443,546	\$ 303,900	\$ 333,700
0.0%	516.7%	18.56%	Percent change		50.8%		40.5%	-3.7%	
\$ (73,262)	\$ -	\$ (30,837)	REVENUES LESS EXPENSES		\$ (193,494)	\$ -	\$ -	\$ -	\$ -

Council Adopted
Summit County Budgets

Summit County
Special Revenue Funds
Public Lands Management Fund (46)

\$1.5 million of committed County ARPA funds needs to be transferred to this program from 27 fund

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
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REVENUES

		\$ -	3310-000-000	FEDERAL GRANTS	\$ 1,695,480	\$ 1,695,480	\$ 1,695,480	\$ 1,695,480	\$ 1,695,480
		\$ 689	3312-000-000	GRANTS/MISC	\$ 892,410	\$ 892,410	\$ 892,410	\$ 892,410	\$ 892,410
		\$ 26,606	3340-000-000	STATE GRANTS	\$ 824,340	\$ 824,340	\$ 824,340	\$ 824,340	\$ 824,340
		\$ -				\$ -			
		\$ -				\$ -			

\$	-	\$	-	\$	27,295		TOTAL REVENUES	\$	3,412,230	\$	3,412,230	\$	3,412,230	\$	3,412,230	\$	3,412,230
							Percent change										

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
EXPENSES									
		\$ 7,570	4551-110-000	SALARIES	\$ 326,794	\$ 326,794		\$ 175,800	\$ 175,800
		\$ -	4551-120-000	OVERTIME	\$ -	\$ -		\$ 500	\$ 500
		\$ 1,723	4551-130-000	BENEFITS	\$ 52,472	\$ 52,472		\$ 84,400	\$ 84,400
		\$ 3,498	4551-200-000	MATERIALS/SUPPLIES	\$ 11,500	\$ 11,500		\$ 11,500	\$ 11,500
		\$ 2,523	4551-230-000	TRAVEL/TRAINING	\$ 13,315	\$ 13,315		\$ 13,315	\$ 13,315
		\$ 180	4551-270-000	DUES/SUBSCRIPTIONS	\$ -	\$ -			\$ -
		\$ 322	4551-290-000	CELL PHONE	\$ 2,400	\$ 2,400		\$ 1,200	\$ 1,200
		\$ 14,740	4551-310-000	PROFESSIONAL/TECHNICAL	\$ 2,947,365	\$ 2,947,365		\$ 2,947,365	\$ 2,947,365
		\$ -	4551-510-000	GRANTS/INDIRECT COSTS	\$ 58,383	\$ 58,383		\$ 178,149	\$ 178,149
		\$ -	4551-740-000	FIXED ASSETS		\$ -			\$ -
		\$ -	4551-760-000	EQUIPMENT		\$ -			\$ -
TOTAL EXPENSES					\$ 3,412,229		\$ -	\$ 3,412,229	\$ 3,412,229
Percent change									
\$ -	\$ -	\$ 27,295	REVENUES LESS EXPENSES		\$ 1		\$ 3,412,230	\$ 1	\$ 1

Council Adopted
Summit County Budgets

Summit County
Special Revenue Funds
Emergency Fund



ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME	REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
REVENUES									
\$ -	\$ -	\$ -	3310-000-000	FEDERAL PANDEMIC	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3310-325-100	FEDERAL-CARES-PHEP	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3310-325-200	FEDERAL-ARPA-PHEP	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3310-326-100	FEDERAL-ARPA-GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3312-325-100	GRANTS/MISCELLANEOUS/ARPA	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3312-326-100	GRANTS/MISCELLANEOUS/PHEP	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3340-000-000	STATE PANDEMIC	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3340-325-100	STATE-CARE-PHEP	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3340-325-200	STATE-ARPA-PHEP	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3340-326-200	STATE-ARPA-GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3480-000-000	VACCINE ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3610-000-000	INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3692-000-000	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3811-000-000	CONTRIBUTION	\$ 9,540,000	\$ -	\$ -	\$ 6,960,000	\$ 6,960,000
\$ -	\$ -	\$ -	3860-000-000	TRANSFER FROM MINI FUND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES					\$ 9,540,000	\$ 9,540,000	\$ -	\$ 6,960,000	\$ 6,960,000
Percent change									

**Council Adopted
Summit County Budgets**

ACTUAL 2021	AMEND BUDGET 2022	YTD 2022	ACCOUNT #	ACCOUNT NAME		REQUESTED 2023	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2022
EXPENSES										
\$ -	\$ -	\$ -	4254-310-000	PROFESSIONAL & TECHNICAL	Hwy 40 Facility	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
\$ -	\$ -	\$ -	4325-110-000	SALARIES	Body Scanner	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ 160,000
\$ -	\$ -	\$ -	4325-110-100	SALARIES ARPA	Public Lands	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
\$ -	\$ -	\$ -	4325-120-000	OVERTIME	Community Survey	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 300,000
\$ -	\$ -	\$ -	4325-120-100	OVERTIME ARPA	Senior Vans	\$ 80,000	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4325-130-000	BENEFITS	Transfer Station	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4325-130-100	BENEFITS ARPA		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4325-200-000	MATERIALS/SUPPLIES		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4325-200-100	MATERIALS/SUPPLIES ARPA		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4325-230-000	TRAVEL/TRAINING		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4325-230-100	TRAVEL/TRAINING ARPA		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4325-270-000	DUES/SUBSCRIPTIONS		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4325-290-000	CELL PHONE		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4325-310-000	PROFESSIONAL/TECHNICAL		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4325-310-100	PROFESSIONAL/TECHNICAL ARPA		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4325-740-000	FIXED ASSETS		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4325-740-100	FIXED ASSETS ARPA		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4325-760-000	EQUIPMENT		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4325-760-100	EQUIPMENT ARPA		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4326-110-000	SALARIES		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4326-120-000	OVERTIME		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4326-130-000	BENEFITS		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4326-200-000	MATERIALS/SUPPLIES		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4326-230-000	TRAVEL/TRAINING		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4326-310-000	PROFESSIONAL/TECHNICAL		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4326-740-000	FIXED ASSETS		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4326-760-000	EQUIPMENT		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4510-613-000	SUMMIT COUNTY		\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -		TOTAL EXPENSES		\$ 9,540,000	\$ 9,540,000	\$ -	\$ 6,960,000	\$ 6,960,000
				Percent change						
	\$ -	\$ -		REVENUES LESS EXPENSES		\$ -	\$ -	\$ -	\$ -	\$ -