

COUNCIL ADOPTED
Summit County Budgets

SUMMARY OF OPERATING FUNDS

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

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025		REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
\$ 78,792,387	\$ 90,845,231	\$ 26,072,315	TOTAL REVENUES	\$ 100,075,127	\$ 9,229,896	\$ 100,234,399	\$ 100,552,614	\$ 100,593,725
6.06%	22.28%	-71.30%		10.16%		10.34%	10.69%	10.73%
\$ 75,773,797	\$ 90,845,231	\$ 46,483,532	TOTAL EXPENSES	\$ 109,733,854	\$ 18,888,623	\$ 100,444,399	\$ 100,552,614	\$ 100,593,725
9.80%	31.63%	-48.83%		20.79%		10.57%	10.69%	10.73%
\$ 3,018,589	\$ -	\$ (20,411,217)	SURPLUS (+) or DEFICIT (-)	\$ (9,658,727)	\$ (9,658,727)	\$ (210,000)	\$ 0	\$ (0)

COUNCIL ADOPTED
Summit County Budgets

**Summit County
Operating Funds
Revenues**

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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TAXES

\$ 24,600,813	\$ 26,836,120	\$ 244,450	3110	Property Taxes	\$ 27,587,120	\$ 751,000	\$ 26,333,612	\$ 27,587,120	\$ 27,587,120
				Truth in Taxation		\$ -			
\$ 5,201,769	\$ 5,373,871	\$ 43,708	3112	Assessing & Collecting	\$ 5,504,780	\$ 130,909	\$ 5,504,780	\$ 5,504,780	\$ 5,504,780
\$ 734,144	\$ 625,451	\$ 222,003	3115	Fee-In-Lieu (motor vehicle)	\$ 781,360	\$ 155,909	\$ 781,360	\$ 781,360	\$ 781,360
\$ 2,235,689	\$ 1,953,800	\$ 2,607,725	3120	Redemptions	\$ 2,454,770	\$ 500,970	\$ 2,454,770	\$ 2,454,770	\$ 2,454,770
\$ 11,091,833	\$ 11,575,800	\$ 5,054,356	3130	Sales Tax--Municipal	\$ 11,962,000	\$ 386,200	\$ 11,962,000	\$ 11,962,000	\$ 11,962,000
\$ -	\$ 6,990,200	\$ 5	3133	Sales Tax--Emergency Services (Rural Hospital)	\$ 16,535,250	\$ 9,545,050	\$ 16,535,250	\$ 16,535,250	\$ 16,535,250
\$ 6,757,649	\$ 5,744,600	\$ 2,765,926	3135	Sales Tax--General	\$ 6,050,600	\$ 306,000	\$ 6,050,600	\$ 6,050,600	\$ 6,050,600

\$ 50,621,897	\$ 59,099,842	\$ 10,938,173	TOTAL TAXES		\$ 70,875,880	\$ 11,776,038	\$ 69,622,372	\$ 70,875,880	\$ 70,875,880
5.08%	16.75%	-81.49%	Percent Change		19.93%		17.80%	19.93%	19.93%
50,621,898	59,099,842								
\$ (0)	\$ -								

LICENSES & PERMITS

\$ 593,247	\$ 700,000	\$ 854,358	3210	BUSINESS LICENSES	\$ 850,000	\$ 150,000	\$ 850,000	\$ 850,000	\$ 850,000
\$ 2,534,795	\$ 2,000,000	\$ 2,016,126	3221	BUILDING PERMITS	\$ 2,100,000	\$ 100,000	\$ 2,100,000	\$ 2,500,000	\$ 2,500,000
\$ 10,633	\$ 11,000	\$ 5,730	3222	MARRIAGE LICENSES	\$ 9,500	\$ (1,500)	\$ 9,500	\$ 9,500	\$ 9,500
\$ 19,737	\$ 22,500	\$ 17,054	3225	ANIMAL LICENSES	\$ 18,000	\$ (4,500)	\$ 18,000	\$ 18,000	\$ 18,000
\$ 401,221	\$ 700,000	\$ 292,801	3226	ENGINEERING PERMITS	\$ 700,000	\$ -	\$ 700,000	\$ 700,000	\$ 700,000

\$ 3,559,633	\$ 3,433,500	\$ 3,186,069	TOTAL LICENSES & PERMITS		\$ 3,677,500	\$ 244,000	\$ 3,677,500	\$ 4,077,500	\$ 4,077,500
39.16%	-3.54%	-7.21%	Percent Change		7.11%		7.11%	18.76%	18.76%
3,559,633	4,037,850								
\$ -	\$ (604,350)								

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ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
INTERGOVERNMENTAL									
\$ 108,226	\$ 223,120	\$ 145,549	3310	FEDERAL GRANTS	\$ 121,000	\$ (102,120)	\$ 223,120	\$ 223,120	\$ 223,120
\$ 361,205	\$ 20,000	\$ 102,000	3312	GRANT/MISCELLANEOUS	\$ -	\$ (20,000)	\$ 85,000	\$ 85,000	\$ 85,000
\$ 1,143,126	\$ 1,090,000	\$ 1,044,056	3313	DISPATCH REIMBURSEMENT	\$ 1,227,500	\$ 137,500	\$ 1,227,500	\$ 1,227,500	\$ 1,227,500
\$ 860,070	\$ 850,000	\$ 681,609	3314	STATE JAIL REIMBURSEMENT	\$ 1,200,000	\$ 350,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
\$ -	\$ -	\$ -	3315	FOREST RESERVE		\$ -	\$ -	\$ -	\$ -
\$ 1,741,269	\$ 1,815,000	\$ 1,776,032	3330	IN LIEU OF TAXES	\$ 1,815,000	\$ -	\$ 1,815,000	\$ 1,815,000	\$ 1,815,000
\$ 1,007,235	\$ 1,723,230	\$ 448,756	3340	STATE GRANTS	\$ 608,900	\$ (1,114,330)	\$ 608,900	\$ 608,900	\$ 608,900
\$ 2,473,550	\$ 2,286,100	\$ 834,455	3356	CLASS B ROADS	\$ 2,500,000	\$ 213,900	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
\$ 121,585	\$ 105,000	\$ -	3358	STATE LIQUOR ENFORCEMENT	\$ 120,000	\$ 15,000	\$ 120,000	\$ 120,000	\$ 120,000
\$ 85,671	\$ 80,000	\$ 48,245	3359	COURT SECURITY SURCHARGE	\$ 90,000	\$ 10,000	\$ 90,000	\$ 90,000	\$ 90,000
\$ 65,342	\$ 56,000	\$ 37,206	3361	LICENSE REIMBURSEMENT	\$ 56,000	\$ -	\$ 56,000	\$ 56,000	\$ 56,000
\$ 226,330	\$ 500,000	\$ 131,493	3362	FLEET MAINTENANCE	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
\$ 341,912	\$ 330,000	\$ 202,254	3364	STATE COURT REIMBURSEMENT	\$ 330,000	\$ -	\$ 330,000	\$ 330,000	\$ 330,000
\$ 157,287	\$ 170,000	\$ 160,373	3366	BAILIFF SERVICE STATE CONTRACT	\$ 170,000	\$ -	\$ 170,000	\$ 170,000	\$ 170,000
						\$ -	\$ -	\$ -	\$ -
\$ 3,782,366	\$ 4,262,873	\$ 1,752,159	3370	HEALTH DEPARTMENT GRANTS	\$ 3,936,312	\$ (326,561)	\$ 3,936,312	\$ 3,936,312	\$ 3,936,312
\$ 12,475,174	\$ 13,511,323	\$ 7,364,186	TOTAL INTERGOVERNMENTAL		\$ 12,674,712	\$ (836,611)	\$ 12,861,832	\$ 12,861,832	\$ 12,861,832
6.66%	8.31%	-45.50%	Percent Change		-6.19%		-4.81%	-4.81%	-4.81%
11,687,920	13,511,323								
\$ 787,254	\$ -								

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ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
FEES									
\$ 95,588	\$ 390,000	\$ 19,831	3410	ATTORNEY FEES	\$ 234,000	\$ (156,000)	\$ 234,000	\$ 234,000	\$ 234,000
\$ 30,810	\$ 25,000	\$ 18,297	3411	CLERK FEES	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 686,466	\$ 780,000	\$ 464,640	3412	RECORDER FEES	\$ 780,000	\$ -	\$ 780,000	\$ 780,000	\$ 780,000
\$ 149,313	\$ 250,000	\$ 222,538	3413	ENGINEER/CONST INSP FEE	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
\$ 109,299	\$ 150,000	\$ 130,880	3414	SUBDIVISION FEES	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
\$ 9,798	\$ 10,000	\$ -	3415	DEVELOPMENT CODE	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 5,764	\$ 18,000	\$ -	3416	SEARCH & RESCUE	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ 18,000
\$ 212,982	\$ 185,000	\$ 67,826	3417	PRIMARY RES FEE/PROMONTORY	\$ 100,000	\$ (85,000)	\$ 100,000	\$ 100,000	\$ 100,000
\$ 1,558,925	\$ 1,000,000	\$ 1,258,491	3418	PLAN CHECK FEES	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
\$ 80,000	\$ 400,000	\$ 80,000	3419	SCHOOL RESOURCE OFFICER REIMBURSEMENT	\$ 480,000	\$ 80,000	\$ 480,000	\$ 480,000	\$ 480,000
\$ 4,938	\$ 25,000	\$ 4,153	3420	COMPLIANCE-SHERIFF	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 3,935	\$ 6,000	\$ 5,660	3421	SHERIFF FEES	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ (96,113)	\$ -	\$ 9,179	3422	SOUTH SUMMIT AMBULANCE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ (70,582)	\$ -	\$ 14,530	3423	NORTH SUMMIT AMBULANCE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 70,000	\$ -	3424	FOREST LAW ENFORCEMENT	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ 70,000
\$ 122,287	\$ -	\$ -	3425	PARK CITY AMBULANCE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 12,000	\$ 15,000	\$ 7,820	3428	JRI	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 169,281	\$ 2,000	\$ (600)	3430	NON-DEPARTMENTAL	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 5,414	\$ 3,500	\$ 2,306	3433	COMPUTER FEES	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
\$ -	\$ 1,000	\$ -	3434	GIS FEES DATA/SERVICES	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 181,808	\$ 600,000	\$ 181,983	3435	PS SPECIAL EVENTS CONTRACTS	\$ 200,000	\$ (400,000)	\$ 600,000	\$ 600,000	\$ 600,000
\$ 2,179,273	\$ 1,900,000	\$ 93,134	3443	WASTE DISPOSAL	\$ 4,261,000	\$ 2,361,000	\$ 2,910,680	\$ 2,910,680	\$ 2,910,680
\$ 150,650	\$ 130,000	\$ 94,475	3446	WEED SPRAY	\$ 130,000	\$ -	\$ 130,000	\$ 130,000	\$ 130,000
\$ 2,594	\$ 2,000	\$ 939	3450	EV CHARGING STATION FEES	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 432,608	\$ 481,500	\$ 236,406	3470	FAIR & PARK RECIEPTS	\$ 434,618	\$ (46,882)	\$ 434,618	\$ 434,618	\$ 434,618
\$ 3,646	\$ 2,000	\$ 277	3471	OFFENDER OBLIGATION FEE/REIM	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 168,958	\$ 260,000	\$ 110,405	3475	TELEVISION FRANCHISE	\$ 260,000	\$ -	\$ 260,000	\$ 260,000	\$ 260,000
\$ 550	\$ -	\$ 4,363	3476	INMATE LABOR FEES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 7,626	\$ 55,000	\$ -	3496	ELECTION FEES	\$ 55,000	\$ -	\$ 55,000	\$ 55,000	\$ 55,000
\$ 38,494	\$ 10,500	\$ 21,058	3498	SURVEYOR FEES	\$ 10,500	\$ -	\$ 10,500	\$ 10,500	\$ 10,500
\$ 905,649	\$ 558,850	\$ 389,195	3400	HEALTH DEPARTMENT FEES	\$ 668,512	\$ 109,662	\$ 668,512	\$ 668,512	\$ 668,512
\$ 7,161,960	\$ 7,330,350	\$ 3,437,786	TOTAL FEES		\$ 9,193,130	\$ 1,862,780	\$ 8,242,810	\$ 8,242,810	\$ 8,242,810
10.50%	2.35%	-53.10%	Percent Change		25.41%		12.45%	12.45%	12.45%

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ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
FINES									
\$ 992,799	\$ 725,000	\$ 534,931	3511	JUSTICE COURT FINES	\$ 725,000	\$ -	\$ 725,000	\$ 725,000	\$ 725,000
\$ 56,009	\$ 120,000	\$ 67,532	3513	ADMIN LAW FINES/ANIMAL CONTROL	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ 120,000
\$ 12,339	\$ 20,000	\$ 11,119	3514	PROSECUTION FINES	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 4,412	\$ 7,500	\$ 27,983	3515	PUBLIC DEFENDER RECOVERY FEES	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
\$ 13,299	\$ 10,000	\$ 6,857	3516	LIBRARY FINES	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 16,409	\$ 20,000	\$ -	3517	EVIDENCE FORFEITURE	\$ -	\$ (20,000)	\$ 20,000	\$ 20,000	\$ 20,000
\$ 44,862	\$ 9,000	\$ 6,004	3520	COURT SERVICES FEES	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ 9,000
\$ 1,140,128	\$ 911,500	\$ 654,426	TOTAL FINES		\$ 891,500	\$ (20,000)	\$ 911,500	\$ 911,500	\$ 911,500
4.82%	-20.05%	-28.20%	Percent Change		-2.19%		0.00%	0.00%	0.00%
791,500	911,500								
\$ 348,628	\$ -								

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
MISCELLANEOUS									
\$ 1,646,890	\$ 3,011,531	\$ -	3610	INTEREST		\$ (3,011,531)	\$ 590,000	\$ 587,247	\$ 587,247
\$ 71,235	\$ -	\$ -	3619	FORFEITURE OF BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 79,002	\$ 110,000	\$ 52,090	3621	T V RENT	\$ 110,000	\$ -	\$ 110,000	\$ 110,000	\$ 110,000
\$ 89,518	\$ 60,000	\$ 40,424	3622	BANK FEE CHARGES	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
\$ 295,177	\$ 1,285,000	\$ 46,576	3624	RENTAL PROPERTIES	\$ 285,000	\$ (1,000,000)	\$ 285,000	\$ 285,000	\$ 285,000
\$ 1,622	\$ 6,000	\$ 1,388	3690	JAIL REIMBURSEMENTS	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 73,177	\$ 50,006	\$ 19,700	3692	MISCELLANEOUS	\$ 50,000	\$ (6)	\$ 50,000	\$ 50,000	\$ 50,000
\$ 2,256,621	\$ 4,522,537	\$ 160,177	TOTAL MISCELLANEOUS		\$ 511,000	\$ (4,011,537)	\$ 1,101,000	\$ 1,098,247	\$ 1,098,247
-14.74%	100.41%	-96.46%	Percent Change		-88.70%		-75.66%	-75.72%	-75.72%
3,511,000	4,522,537								
\$ (1,254,379)	\$ -								

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
CONTRIBUTIONS									
\$ 61,143	\$ 927,179	\$ 51,468	3800	CONTRIBUTION-OTHER FUND COUNTY	\$ -	\$ (927,179)	\$ 1,611,280	\$ -	\$ -
	\$ -	\$ -		TRT - Fair/Fairgrounds/Special Events (permitting)	\$ 1,398,792	\$ 1,398,792	\$ 1,353,492	\$ 1,353,492	\$ 1,221,482
	\$ -	\$ -		TRT - Historical	\$ 159,575	\$ 159,575	\$ 159,575	\$ 159,575	\$ 159,575
	\$ -	\$ -		TRT - Lands & Natural Resources		\$ -	\$ -	\$ 278,740	\$ 451,861
\$ 150,000	\$ -	\$ -	3810	PROPERTY TAXES/TRANS BOND FD		\$ -	\$ -	\$ -	\$ -
\$ 875	\$ -	\$ -	3811	CJC CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 558,265	\$ -	\$ -	3815	TRANSFER FROM OTHER FUNDS		\$ -	\$ -	\$ -	\$ -
\$ 1,419	\$ 2,500	\$ 5	3832	LIVESTOCK CORRAL FEES	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 136,080	\$ -	\$ -	3860	TRANSFER FROM REST TAX		\$ -	\$ -	\$ -	\$ -
\$ 665	\$ 415,962	\$ 200	3870	CONTRIBUTIONS FROM SURPLUS		\$ (415,962)	\$ -	\$ -	\$ -
\$ 666,455	\$ 689,938	\$ 279,310	3872	911 SERVICES	\$ 689,938	\$ -	\$ 689,938	\$ 689,938	\$ 689,938
\$ 2,067	\$ 600	\$ 445	3874	HISTORICAL SOCIETY	\$ 600	\$ -	\$ 600	\$ 600	\$ 600
\$ 6	\$ -	\$ 70	3893	DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 1,576,973	\$ 2,036,179	\$ 331,498	TOTAL CONTRIBUTIONS	\$ 2,251,405	\$ 215,226	\$ 3,817,385	\$ 2,484,845	\$ 2,525,956
-4.23%	29.12%	-83.72%	Percent Change	10.57%		87.48%	22.03%	24.05%

7,303,639	2,036,179
\$ (5,726,666)	\$ -

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
\$ 78,792,387	\$ 90,845,231	\$ 26,072,315	TOTAL OPERATING REVENUES		\$ 100,075,127	\$ 9,229,896	\$ 100,234,399	\$ 100,552,614	\$ 100,593,725
6.06%	15.30%	-71.30%			10.16%		10.34%	10.69%	10.73%

COUNCIL ADOPTED
Summit County Budgets

Summit County
Operating Funds
Expenditures

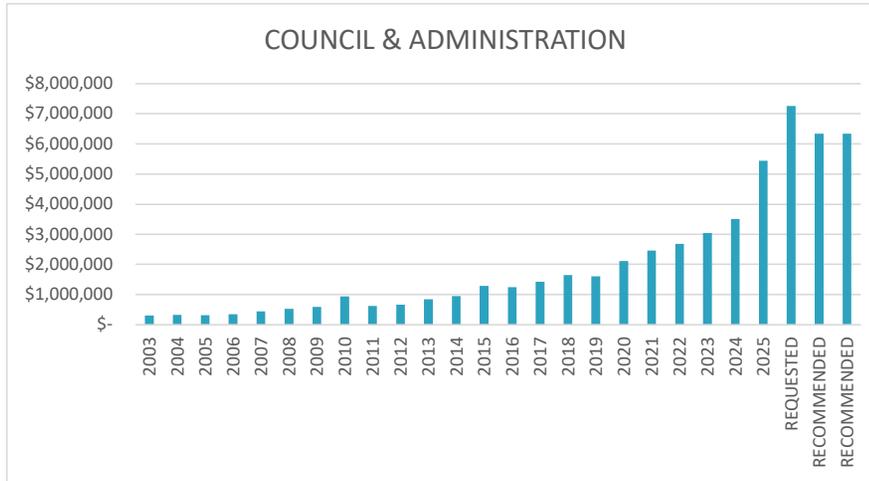
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COUNCIL ADOPTED
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GENERAL GOVERNMENT

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COUNCIL ADOPTED
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ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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COUNCIL & ADMINISTRATION

\$ 2,083,397	\$ 2,548,281	\$ 1,031,399	110	SALARIES	\$ 2,991,100	\$ 442,819	\$ 2,645,820	\$ 2,645,820	\$ 2,731,000
\$ 2,645	\$ 4,700	\$ 1,284	120	OVERTIME	\$ 4,200	\$ (500)	\$ 4,200	\$ 4,200	\$ 4,200
\$ 849,944	\$ 1,188,500	\$ 415,623	130	BENEFITS	\$ 1,209,500	\$ 21,000	\$ 1,194,810	\$ 1,194,810	\$ 1,275,100
\$ 23,838	\$ 26,300	\$ 14,907	200	MATERIALS/SUPPLIES	\$ 32,000	\$ 5,700	\$ 32,000	\$ 32,000	\$ 32,000
\$ -	\$ -	\$ -	210	NEWSLETTER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 66,108	\$ 55,563	\$ 43,528	230	TRAVEL/TRAINING	\$ 91,585	\$ 36,022	\$ 96,830	\$ 96,830	\$ 96,830
\$ 50,219	\$ 45,209	\$ 39,471	270	DUES/SUBSCRIPTIONS	\$ 162,579	\$ 117,370	\$ 73,320	\$ 73,320	\$ 73,320
\$ 1,312	\$ 2,000	\$ -	285	VOLUNTEER RECOGNITION	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 11,703	\$ 15,250	\$ 8,096	290	CELLULAR PHONE	\$ 17,900	\$ 2,650	\$ 17,900	\$ 17,900	\$ 17,900
\$ 399,102	\$ 865,559	\$ 175,606	310	PROFESSIONAL/TECHNICAL	\$ 1,558,808	\$ 693,249	\$ 1,200,808	\$ 1,200,808	\$ 1,200,808
\$ 185	\$ 13,110	\$ 221	315	MAINTENANCE CONTRACTS	\$ 126,810	\$ 113,700	\$ 6,810	\$ 6,810	\$ 6,810
\$ 4,849	\$ 7,100	\$ 2,555	360	FUEL/MAINTENANCE	\$ 8,354	\$ 1,254	\$ 8,354	\$ 8,354	\$ 8,354
\$ -	\$ 612,327	\$ -	510	BEAR Grant	\$ 1,011,357	\$ 399,030	\$ 1,011,357	\$ 1,011,357	\$ 1,011,357
\$ -	\$ 6,000	\$ -	740	DEPRECIABLE FIXED ASSETS	\$ 2,000	\$ (4,000)	\$ -	\$ -	\$ -
\$ 9,000	\$ 8,600	\$ 8,600	741	FLEET LEASE PAYMENT	\$ 8,600	\$ -	\$ 8,600	\$ 8,600	\$ 8,600
\$ 9,384	\$ 44,716	\$ 18,136	760	EQUIPMENT	\$ 35,300	\$ (9,416)	\$ 32,300	\$ 32,300	\$ 32,300

\$ 3,511,687	\$ 5,443,215	\$ 1,759,426	TOTAL COUNCIL/ADMIN	\$ 7,262,093	\$ 1,818,878	\$ 6,335,109	\$ 6,335,109	\$ 6,500,579
15.47%	78.98%	57.85%	Percent Change	33.42%		16.39%	16.39%	19.43%
44.22%	326.30%		Change in non-wage items	79.66%		46.34%	46.34%	46.34%

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

Budgeted for (1) council member or representative to attend 2026 Olympics; CWC subscription moved to transportation

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
COUNCIL									
\$ 298,248	\$ 306,520	\$ 160,818	4111-110-000	SALARIES	\$ 316,300	\$ 9,780	\$ 316,300	\$ 316,300	\$ 350,000
\$ 132,520	\$ 135,600	\$ 63,592	4111-130-000	BENEFITS	\$ 145,200	\$ 9,600	\$ 145,200	\$ 145,200	\$ 145,200
\$ 1,894	\$ 2,500	\$ 1,723	4111-200-000	MATERIALS/SUPPLIES	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 37,165	\$ 20,000	\$ 15,213	4111-230-000	TRAVEL/TRAINING	\$ 33,970	\$ 13,970	\$ 37,000	\$ 37,000	\$ 37,000
\$ -	\$ -	\$ 10,950	4111-270-000	DUES/SUBSCRIPTIONS	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
\$ 1,934	\$ 1,800	\$ 1,216	4111-290-000	CELLULAR PHONE	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
\$ 99	\$ -	\$ -	4111-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 1,500	\$ 1,436	4111-760-000	EQUIPMENT	\$ 3,000	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000
\$ 471,860	\$ 467,920	\$ 254,948	TOTAL COUNCIL		\$ 527,770	\$ 59,850	\$ 505,800	\$ 505,800	\$ 539,500
6.23%	-0.84%	57.39%	Percent Change		12.79%	12.79%	8.10%	8.10%	15.30%
85.38%	-37.21%		Change in non-wage items		156.86%		71.71%	71.71%	71.71%

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

ESST grant at 5% (\$850k) of estimated annual revenues for 2026 (\$16.5M) included in Misc - non-profit; (1) representative to attend 2026 Olympics; do not recommend GRAMA coordinator (position approved in Attorney's Office)

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
0.20/0.70/0.10	0.13/0.44/0.06		ADMINISTRATION						
\$ 570,588	\$ 668,050	\$ 303,295	4112-110-000	SALARIES	\$ 766,000	\$ 97,950	\$ 604,800	\$ 604,800	\$ 628,000
\$ 632	\$ 700	\$ 131	4112-120-000	OVERTIME	\$ 700	\$ -	\$ 700	\$ 700	\$ 700
\$ 231,206	\$ 320,700	\$ 123,596	4112-130-000	BENEFITS	\$ 326,800	\$ 6,100	\$ 302,400	\$ 302,400	\$ 314,000
\$ 1,943	\$ 3,000	\$ 721	4112-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 13,759	\$ 13,600	\$ 11,006	4112-230-000	TRAVEL/TRAINING	\$ 23,485	\$ 9,885	\$ 27,500	\$ 27,500	\$ 27,500
\$ (1,144)	\$ 7,126	\$ 3,791	4112-270-000	DUES/SUBSCRIPTIONS	\$ 7,125	\$ (1)	\$ 7,125	\$ 7,125	\$ 7,125
\$ 1,312	\$ 2,000	\$ -	4112-285-000	VOLUNTEER RECOGNITION	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 3,224	\$ 2,400	\$ 1,526	4112-290-000	CELLULAR PHONE	\$ 3,100	\$ 700	\$ 3,100	\$ 3,100	\$ 3,100
\$ -	\$ -	\$ 50	4112-310-100	P/T-GENERAL	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -
\$ 192,500	\$ 157,500	\$ 107,500	4112-310-200	P/T-LOBBYIST	\$ 217,500	\$ 60,000	\$ 217,500	\$ 217,500	\$ 217,500
\$ 148	\$ 360	\$ 176	4112-315-000	MAINTENANCE CONTRACTS	\$ 360	\$ -	\$ 360	\$ 360	\$ 360
\$ 1,209	\$ 1,800	\$ 164	4112-360-000	FUEL/MAINTENANCE	\$ 1,154	\$ (646)	\$ 1,154	\$ 1,154	\$ 1,154
\$ 9,000	\$ -	\$ -	4112-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,499	\$ 3,000	\$ -	4112-760-000	EQUIPMENT	\$ 6,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
\$ 1,025,877	\$ 1,180,236	\$ 551,958	TOTAL ADMINISTRATION		\$ 1,757,224	\$ 576,988	\$ 1,172,639	\$ 1,172,639	\$ 1,207,439
5.37%	21.22%	56.69%	Percent Change		48.89%	48.89%	-0.64%	-0.64%	2.30%
-0.06%	-14.67%		Change in non-wage items		247.89%		38.76%	38.76%	38.76%

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

\$51k moved from dues/subscriptions to TRT fund (tourism related)

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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0.49/1.69/0.24 0.12/0.41/0.06

ECONOMIC DEVELOPMENT

\$ 248,477	\$ 293,051	\$ 111,797	4115-110-000	SALARIES	\$ 327,500	\$ 34,449	\$ 301,500	\$ 301,500	\$ 320,000
\$ -	\$ -	\$ -	4115-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 74,256	\$ 117,300	\$ 35,260	4115-130-000	BENEFITS	\$ 103,200	\$ (14,100)	\$ 103,200	\$ 103,200	\$ 128,000
\$ 21	\$ 500	\$ -	4115-200-000	MATERIALS/SUPPLIES	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 1,465	\$ 5,363	\$ 4,170	4115-230-000	TRAVEL/TRAINING	\$ 4,680	\$ (683)	\$ 4,680	\$ 4,680	\$ 4,680
\$ 25,794	\$ 19,971	\$ 14,890	4115-270-000	DUES/SUBSCRIPTIONS	\$ 90,479	\$ 70,508	\$ 39,220	\$ 39,220	\$ 39,220
\$ 645	\$ 1,200	\$ 305	4115-290-000	CELLULAR PHONE	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
\$ -	\$ 142,860	\$ -	4115-310-000	PROFESSIONAL/TECHNICAL	\$ 102,000	\$ (40,860)	\$ 144,000	\$ 144,000	\$ 144,000
\$ 70,180	\$ 77,199	\$ 35,560	4115-310-100	ECONOMIC DEVELOPMENT & WORKFORCE HOUSING	\$ 84,908	\$ 7,709	\$ 84,908	\$ 84,908	\$ 84,908
\$ -	\$ -	\$ -	4115-315-000	MAINTENANCE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 612,327	\$ -	4115-510-000	GRANTS	\$ 1,011,357	\$ 399,030	\$ 1,011,357	\$ 1,011,357	\$ 1,011,357
\$ 2,148	\$ 316	\$ 40	4115-760-000	EQUIPMENT	\$ 2,000	\$ 1,684	\$ 2,000	\$ 2,000	\$ 2,000

\$ 422,986	\$ 1,270,087	\$ 202,021	TOTAL ECONOMIC DEVELOPMENT		\$ 1,727,824	\$ 457,737	\$ 1,692,565	\$ 1,692,565	\$ 1,735,865
28.31%	285.28%	61.28%	Percent Change		36.04%		33.26%	33.26%	36.67%
29.22%	1008.12%		Change in non-wage items		50.87%		49.80%	49.80%	49.80%

COUNCIL ADOPTED
Summit County Budgets

FINANCIAL SERVICES:

Issue Annual Comprehensive Financial Report (ACFR)

Improve payroll accuracy and efficiency

Improve accounts receivable reporting and processes

Grants coordinator position recommended; NetSuite contract moved under IT Dept (\$120k)

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
FINANCIAL SERVICES									
\$ 573,141	\$ 611,130	\$ 308,482	4140-110-000	SALARIES	\$ 675,400	\$ 64,270	\$ 675,400	\$ 675,400	\$ 718,000
\$ 1,257	\$ 2,500	\$ 1,020	4140-120-000	OVERTIME	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 247,591	\$ 293,400	\$ 132,157	4140-130-000	BENEFITS	\$ 304,400	\$ 11,000	\$ 304,400	\$ 304,400	\$ 344,700
\$ 3,133	\$ 2,500	\$ 4,044	4140-200-000	MATERIALS/SUPPLIES	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 6,651	\$ 5,700	\$ 2,830	4140-230-000	TRAVEL/TRAINING	\$ 5,500	\$ (200)	\$ 5,700	\$ 5,700	\$ 5,700
\$ 1,215	\$ 976	\$ 330	4140-270-000	DUES/SUBSCRIPTIONS	\$ 1,000	\$ 24	\$ 1,000	\$ 1,000	\$ 1,000
\$ 3,789	\$ 4,200	\$ 1,832	4140-290-000	CELLULAR PHONE	\$ 4,200	\$ -	\$ 4,200	\$ 4,200	\$ 4,200
\$ 22,865	\$ 55,000	\$ 7,500	4140-310-000	PROFESSIONAL/TECHNICAL	\$ 25,000	\$ (30,000)	\$ 25,000	\$ 25,000	\$ 25,000
\$ -	\$ 12,500	\$ -	4140-315-000	MAINTENANCE CONTRACTS	\$ 126,250	\$ 113,750	\$ 6,250	\$ 6,250	\$ 6,250
\$ -	\$ -	\$ -	4140-510-000	GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 2,719	\$ 4,000	\$ -	4140-760-000	EQUIPMENT	\$ 7,000	\$ 3,000	\$ 7,000	\$ 7,000	\$ 7,000
\$ 862,361	\$ 991,906	\$ 458,194	TOTAL FINANCIAL SERVICES		\$ 1,153,750	\$ 161,844	\$ 1,033,950	\$ 1,033,950	\$ 1,116,850
0.03%	15.06%	53.15%	Percent Change		16.32%	16.32%	4.24%	4.24%	12.60%
1.62%	113.64%		Change in non-wage items		102.00%		-39.15%	-39.15%	-39.15%

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

Do not recommend billboard in Kamas

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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COMMUNICATION & PUBLIC ENGAGEMENT

\$ 298,069	\$ 375,660	\$ 145,358	4116-110-000	SALARIES	\$ 341,800	\$ (33,860)	\$ 341,800	\$ 341,800	\$ 475,000
\$ 757	\$ 500	\$ 133	4116-120-000	OVERTIME	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 118,807	\$ 180,400	\$ 61,018	4116-130-000	BENEFITS	\$ 136,600	\$ (43,800)	\$ 136,600	\$ 136,600	\$ 228,000
\$ 5,470	\$ 10,000	\$ 865	4116-200-000	MATERIALS/SUPPLIES	\$ 11,500	\$ 1,500	\$ 11,500	\$ 11,500	\$ 11,500
\$ 3,380	\$ 7,000	\$ 6,101	4116-230-000	TRAVEL/TRAINING	\$ 11,450	\$ 4,450	\$ 9,450	\$ 9,450	\$ 9,450
\$ 22,475	\$ 14,276	\$ 6,929	4116-270-000	DUES/SUBSCRIPTIONS	\$ 31,975	\$ 17,699	\$ 18,975	\$ 18,975	\$ 18,975
\$ 2,111	\$ 2,400	\$ 909	4116-290-000	CELLULAR PHONE	\$ 2,400	\$ -	\$ 2,400	\$ 2,400	\$ 2,400
\$ -	\$ -	\$ -	4116-310-000	PROFESSIONAL/TECHNICAL	\$ 19,400	\$ 19,400	\$ 19,400	\$ 19,400	\$ 19,400
\$ 38	\$ 250	\$ 45	4116-315-000	MAINTENANCE CONTRACTS	\$ 200	\$ (50)	\$ 200	\$ 200	\$ 200
\$ 575	\$ 1,300	\$ 438	4116-360-000	FUEL/MAINTENANCE	\$ 1,200	\$ (100)	\$ 1,200	\$ 1,200	\$ 1,200
\$ 3,017	\$ 5,900	\$ -	4116-760-000	EQUIPMENT	\$ 6,300	\$ 400	\$ 6,300	\$ 6,300	\$ 6,300

\$ 454,699	\$ 597,686	\$ 221,796	TOTAL PUBLIC ENGAGEMENT		\$ 563,325	\$ (34,361)	\$ 548,325	\$ 548,325	\$ 772,925
5.72%	38.96%	51.57%	Percent Change		-5.75%	-5.75%	-8.26%	-8.26%	29.32%
7.20%	18.94%		Change in non-wage items		105.28%		68.81%	68.81%	68.81%

COUNCIL ADOPTED
Summit County Budgets

LANDS & NATURAL RESOURCES

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

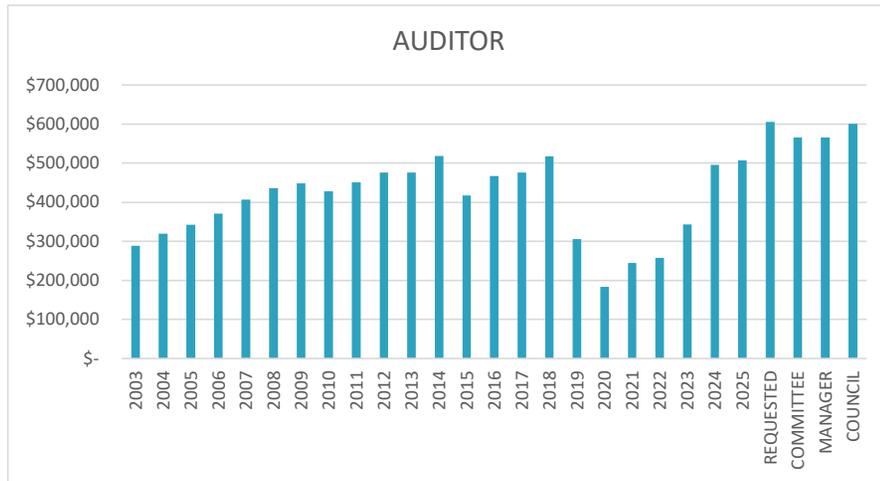
Promote fire adapted landscapes by supporting landowners in mitigating watersheds at a landscape scale

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

Revisit work plan and adjust prof/tech accordingly; Program & Project Administrator position moved from time-limited to full-time; other requested positions to be reviewed after revisiting the work plan; portion of dept to be covered by TRT/TRCCA

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
LANDS & NATURAL RESOURCES									
\$ 94,874	\$ 293,870	\$ 1,648	4117-110-000	SALARIES	\$ 564,100	\$ 270,230	\$ 406,020	\$ 406,020	\$ 240,000
\$ -	\$ 1,000	\$ -	4117-120-000	OVERTIME	\$ 500	\$ (500)	\$ 500	\$ 500	\$ 500
\$ 45,565	\$ 141,100	\$ -	4117-130-000	BENEFITS	\$ 193,300	\$ 52,200	\$ 203,010	\$ 203,010	\$ 115,200
\$ 11,377	\$ 7,800	\$ 7,555	4117-200-000	MATERIALS/SUPPLIES	\$ 12,000	\$ 4,200	\$ 12,000	\$ 12,000	\$ 12,000
\$ 3,687	\$ 3,900	\$ 4,209	4117-230-000	TRAVEL/TRAINING	\$ 12,500	\$ 8,600	\$ 12,500	\$ 12,500	\$ 12,500
\$ 1,878	\$ 2,860	\$ 2,580	4117-270-000	DUES/SUBSCRIPTIONS	\$ 7,000	\$ 4,140	\$ 7,000	\$ 7,000	\$ 7,000
\$ -	\$ -	\$ -	4117-275-000	UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 3,250	\$ 2,309	4117-290-000	CELL PHONE	\$ 5,200	\$ 1,950	\$ 5,200	\$ 5,200	\$ 5,200
\$ 113,458	\$ 433,000	\$ 24,997	4117-310-000	PROFESSIONAL/TECHNICAL	\$ 710,000	\$ 277,000	\$ 710,000	\$ 710,000	\$ 710,000
\$ 3,065	\$ 4,000	\$ 1,953	4117-360-000	FUEL/MAINTENANCE	\$ 6,000	\$ 2,000	\$ 6,000	\$ 6,000	\$ 6,000
\$ -	\$ 6,000	\$ -	4117-740-000	FIXED ASSETS	\$ 2,000	\$ (4,000)	\$ -	\$ -	\$ -
\$ -	\$ 8,600	\$ 8,600	4117-741-000	FLEET LEASE PAYMENT	\$ 8,600	\$ -	\$ 8,600	\$ 8,600	\$ 8,600
\$ -	\$ 30,000	\$ 16,660	4117-760-000	EQUIPMENT	\$ 11,000	\$ (19,000)	\$ 11,000	\$ 11,000	\$ 11,000
\$ 273,904	\$ 935,380	\$ 70,510	TOTAL PUBLIC LANDS		\$ 1,532,200	\$ 596,820	\$ 1,381,830	\$ 1,381,830	\$ 1,128,000
17576.37%	60264.62%	4550.33%	Percent Change		63.81%		47.73%	47.73%	20.59%
11453.68%	41235.23%		Change in non-wage items		55.04%		54.64%	54.64%	54.64%

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

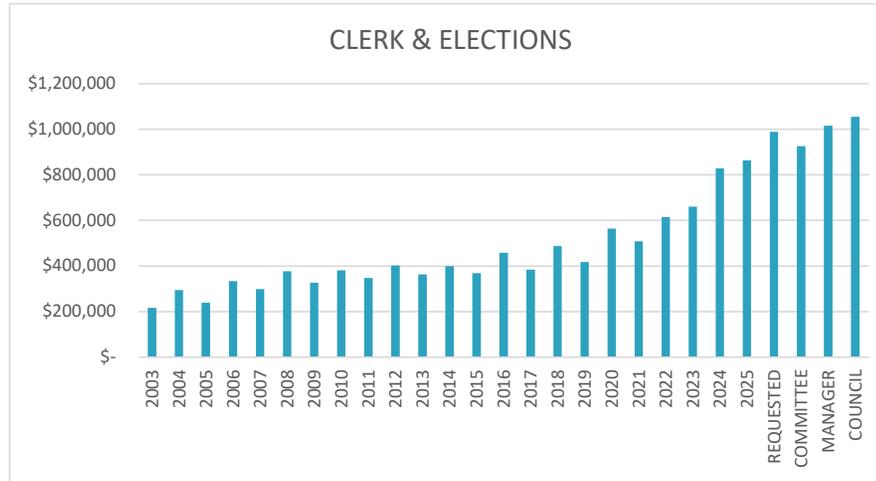
Benchmarking from an Auditor's perspective

Prof/tech: committee recommends work w/ independent auditor and audit committees to do additional internal audits

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
AUDITOR									
\$ 339,284	\$ 325,000	\$ 165,231	4141-110-000	SALARIES	\$ 367,400	\$ 42,400	\$ 367,400	\$ 367,400	\$ 380,500
\$ 530	\$ 651	\$ 264	4141-120-000	OVERTIME	\$ 650	\$ (1)	\$ 650	\$ 650	\$ 650
\$ 133,124	\$ 156,000	\$ 68,850	4141-130-000	BENEFITS	\$ 160,700	\$ 4,700	\$ 160,700	\$ 160,700	\$ 182,700
\$ 9,746	\$ 9,700	\$ 4,810	4141-200-000	MATERIALS/SUPPLIES	\$ 10,500	\$ 800	\$ 10,500	\$ 10,500	\$ 10,500
\$ 6,967	\$ 4,500	\$ 1,823	4141-230-000	TRAVEL/TRAINING	\$ 5,000	\$ 500	\$ 5,000	\$ 5,000	\$ 5,000
\$ 366	\$ 665	\$ 269	4141-270-000	DUES/SUBSCRIPTIONS	\$ 750	\$ 85	\$ 750	\$ 750	\$ 750
\$ 2,334	\$ 1,800	\$ 916	4141-290-000	CELL PHONE	\$ 2,300	\$ 500	\$ 2,400	\$ 2,400	\$ 2,400
\$ 63	\$ 5,000	\$ 135	4141-310-000	PROFESSIONAL/TECHNICAL	\$ 55,000	\$ 50,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 1,210	\$ 651	\$ -	4141-315-000	MAINTENANCE CONTRACTS	\$ 650	\$ (1)	\$ 650	\$ 650	\$ 650
\$ 2,137	\$ 2,500	\$ 2,270	4141-760-000	EQUIPMENT	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 495,762	\$ 506,467	\$ 244,570	TOTAL AUDITOR		\$ 605,450	\$ 98,983	\$ 565,550	\$ 565,550	\$ 600,650
44.41%	47.53%	71.24%	Percent Change		19.54%	19.54%	11.67%	11.67%	18.60%
-8.09%	-0.06%		Change in non-wage items		209.07%		48.29%	48.29%	48.29%

COUNCIL ADOPTED
Summit County Budgets



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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CLERK & ELECTIONS

\$ 395,244	\$ 416,670	\$ 203,776	110	SALARIES	\$ 491,600	\$ 74,930	\$ 419,190	\$ 475,200	\$ 505,000
\$ 4,989	\$ 800	\$ 216	120	OVERTIME	\$ 1,250	\$ 450	\$ 1,250	\$ 1,250	\$ 1,250
\$ 156,164	\$ 200,100	\$ 80,058	130	BENEFITS	\$ 189,500	\$ (10,600)	\$ 204,945	\$ 232,950	\$ 242,400
\$ 38,241	\$ 42,500	\$ 24,320	200	MATERIALS/SUPPLIES	\$ 60,000	\$ 17,500	\$ 60,000	\$ 60,000	\$ 60,000
\$ 7,205	\$ 12,000	\$ 8,776	230	TRAVEL/TRAINING	\$ 18,100	\$ 6,100	\$ 12,000	\$ 12,000	\$ 12,000
\$ 27,863	\$ 36,800	\$ 24,855	270	DUES/SUBSCRIPTIONS	\$ 41,200	\$ 4,400	\$ 41,200	\$ 41,200	\$ 41,200
\$ 632	\$ 600	\$ 235	290	CELLULAR PHONE	\$ 650	\$ 50	\$ 600	\$ 650	\$ 650
\$ 33,572	\$ 12,000	\$ -	305	JUDGES	\$ -	\$ (12,000)	\$ 12,000	\$ 16,000	\$ 16,000
\$ 119,906	\$ 76,000	\$ 15,709	310	PROFESSIONAL/TECHNICAL	\$ 103,000	\$ 27,000	\$ 103,000	\$ 103,000	\$ 103,000
\$ 28,487	\$ 35,700	\$ 27,531	315	MAINTENANCE CONTRACTS	\$ 52,100	\$ 16,400	\$ 52,100	\$ 53,300	\$ 53,300
\$ -	\$ -	\$ -	320	REGISTRATION AGENTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 10,278	\$ 15,000	\$ 21,511	510	GRANTS	\$ 8,839	\$ (6,161)	\$ 8,839	\$ 8,839	\$ 8,839
\$ -	\$ -	\$ -	740	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	741	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 6,251	\$ 15,000	\$ 1,015	760	EQUIPMENT	\$ 23,500	\$ 8,500	\$ 11,000	\$ 11,000	\$ 11,000

\$ 828,831	\$ 863,170	\$ 408,002	TOTAL CLERK/ELECTIONS	\$ 989,739	\$ 126,569	\$ 926,124	\$ 1,015,389	\$ 1,054,639
25.54%	30.74%	-52.73%	Percent Change	14.66%		7.29%	17.63%	22.18%
69.91%	53.18%	-49.53%	Change in non-wage items	25.16%		22.45%	24.59%	24.59%

COUNCIL ADOPTED
Summit County Budgets

CLERK:

Bring County boards into compliance with GRAMA & OPMA

Staff changes in nightly rental ordinance



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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CLERK

\$ 341,515	\$ 356,880	\$ 175,338	4142-110-000	SALARIES	\$ 419,200	\$ 62,320	\$ 364,490	\$ 420,500	\$ 445,000
\$ 1,678	\$ 500	\$ 202	4142-120-000	OVERTIME	\$ 750	\$ 250	\$ 750	\$ 750	\$ 750
\$ 129,434	\$ 171,400	\$ 66,151	4142-130-000	BENEFITS	\$ 166,800	\$ (4,600)	\$ 182,245	\$ 210,250	\$ 213,600
\$ 4,958	\$ 5,000	\$ 1,362	4142-200-000	MATERIALS/SUPPLIES	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 5,801	\$ 5,000	\$ 5,547	4142-230-000	TRAVEL/TRAINING	\$ 9,000	\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 17,494	\$ 25,275	\$ 24,855	4142-270-000	DUES/SUBSCRIPTIONS	\$ 28,675	\$ 3,400	\$ 28,675	\$ 28,675	\$ 28,675
\$ 632	\$ 600	\$ 235	4142-290-000	CELLULAR PHONE	\$ 650	\$ 50	\$ 600	\$ 650	\$ 650
\$ 5,559	\$ 23,000	\$ 5,798	4142-310-000	PROFESSIONAL/TECHNICAL	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ 23,000
\$ 23,021	\$ 18,700	\$ 21,259	4142-315-000	MAINTENANCE CONTRACTS	\$ 25,200	\$ 6,500	\$ 25,200	\$ 25,200	\$ 25,200
\$ 2,085	\$ 10,500	\$ 230	4142-760-000	EQUIPMENT	\$ 16,500	\$ 6,000	\$ 4,000	\$ 4,000	\$ 4,000
\$ 532,177	\$ 616,855	\$ 300,976	TOTAL CLERK		\$ 694,775	\$ 77,920	\$ 638,960	\$ 723,025	\$ 750,875
12.49%	30.39%	63.62%	Percent Change		12.63%	12.63%	3.58%	17.21%	21.73%
22.18%	80.70%		Change in non-wage items		22.65%		3.86%	3.92%	3.92%
\$ 593,247	\$ 700,000	\$ 854,358	BUSINESS LICENSES		\$ 850,000	\$ 150,000	\$ 850,000	\$ 850,000	\$ 850,000
\$ 10,633	\$ 11,000	\$ 5,730	MARRIAGE LICENSES		\$ 9,500	\$ (1,500)	\$ 9,500	\$ 9,500	\$ 9,500
\$ 30,810	\$ 25,000	\$ 18,297	CLERK FEES		\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000

COUNCIL ADOPTED
Summit County Budgets

ELECTIONS:

Run a secure municipal election

Secure Signature Verification, increase best practices

County-wide election, increased election costs; Clerk requested adjustment to maintenance contracts for voting equipment (\$1,100)

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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ELECTIONS

\$ 53,730	\$ 59,790	\$ 28,438	4170-110-000	SALARIES	\$ 72,400	\$ 12,610	\$ 54,700	\$ 54,700	\$ 60,000
\$ 3,311	\$ 300	\$ 14	4170-120-000	OVERTIME	\$ 500	\$ 200	\$ 500	\$ 500	\$ 500
\$ 26,730	\$ 28,700	\$ 13,906	4170-130-000	BENEFITS	\$ 22,700	\$ (6,000)	\$ 22,700	\$ 22,700	\$ 28,800
\$ 33,282	\$ 37,500	\$ 22,959	4170-200-000	MATERIALS/SUPPLIES	\$ 55,000	\$ 17,500	\$ 55,000	\$ 55,000	\$ 55,000
\$ 1,403	\$ 7,000	\$ 3,229	4170-230-000	TRAVEL/TRAINING	\$ 9,100	\$ 2,100	\$ 7,000	\$ 7,000	\$ 7,000
\$ 10,369	\$ 11,525	\$ -	4170-270-000	DUES/SUBSCRIPTIONS	\$ 12,525	\$ 1,000	\$ 12,525	\$ 12,525	\$ 12,525
\$ 33,572	\$ 12,000	\$ -	4170-305-000	JUDGES	\$ -	\$ (12,000)	\$ 12,000	\$ 16,000	\$ 16,000
\$ 114,347	\$ 53,000	\$ 9,912	4170-310-000	PROFESSIONAL/TECHNICAL	\$ 80,000	\$ 27,000	\$ 80,000	\$ 80,000	\$ 80,000
\$ 5,465	\$ 17,000	\$ 6,272	4170-315-000	MAINTENANCE CONTRACTS	\$ 26,900	\$ 9,900	\$ 26,900	\$ 28,100	\$ 28,100
\$ 10,278	\$ 15,000	\$ 21,511	4170-510-000	GRANTS	\$ 8,839	\$ (6,161)	\$ 8,839	\$ 8,839	\$ 8,839
\$ 4,166	\$ 4,500	\$ 785	4170-760-000	EQUIPMENT	\$ 7,000	\$ 2,500	\$ 7,000	\$ 7,000	\$ 7,000

\$ 296,654	\$ 246,315	\$ 107,027	TOTAL ELECTIONS		\$ 294,964	\$ 48,649	\$ 287,164	\$ 292,364	\$ 303,764
58.52%	31.62%	57.19%	Percent Change		19.75%	19.75%	16.58%	18.70%	23.32%
74.27%	35.44%		Change in non-wage items		26.56%		32.84%	36.15%	36.15%

\$ 7,626	\$ 55,000	\$ -	ELECTION FEES		\$ 55,000	\$ -	\$ 55,000	\$ 55,000	\$ 55,000
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COUNCIL ADOPTED
Summit County Budgets

PUBLIC DEFENDER:

Provide robust legal defense to indigent individuals

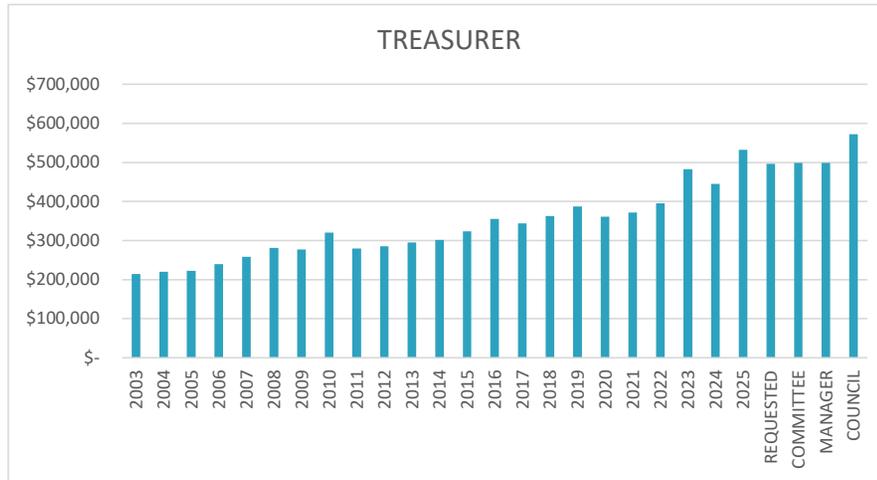
Recruit and retain top-notch attorneys/public defenders

Perform oversight/data collection of public defender program

Aggravated murder case anticipated to go to trial

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
PUBLIC DEFENDER									
			4126-110-000	SALARIES	\$ 15,000	\$ 15,000	\$ 15,000		\$ 18,000
			4126-130-000	BENEFITS	\$ 1,600	\$ 1,600	\$ 1,600		\$ 1,600
\$ 397,644	\$ 692,094	\$ 268,268	4126-310-100	PUBLIC DEFENDER-CONTRACT PAY	\$ 495,500	\$ (196,594)	\$ 495,500	\$ 495,500	\$ 495,500
\$ 336,946	\$ 70,960	\$ 563,390	4126-310-200	PUBLIC DEFENDER-OTHER	\$ 605,000	\$ 534,040	\$ 605,000	\$ 605,000	\$ 605,000
\$ 27,677	\$ -	\$ 20,913	4126-310-300	PUBLIC DEFENDER/PRE-TRIAL	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ 762,267	\$ 763,054	\$ 852,571	TOTAL PUBLIC DEFENDER		\$ 1,147,100	\$ 384,046	\$ 1,147,100	\$ 1,130,500	\$ 1,150,100
153.50%	153.76%	283.53%	Percent Change		50.33%	50.33%	50.33%	48.15%	50.72%
\$ 3,646	\$ 2,000	\$ 277	OFFENDER OBLIGATION FEE/REIM		\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 4,412	\$ 7,500	\$ 27,983	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.

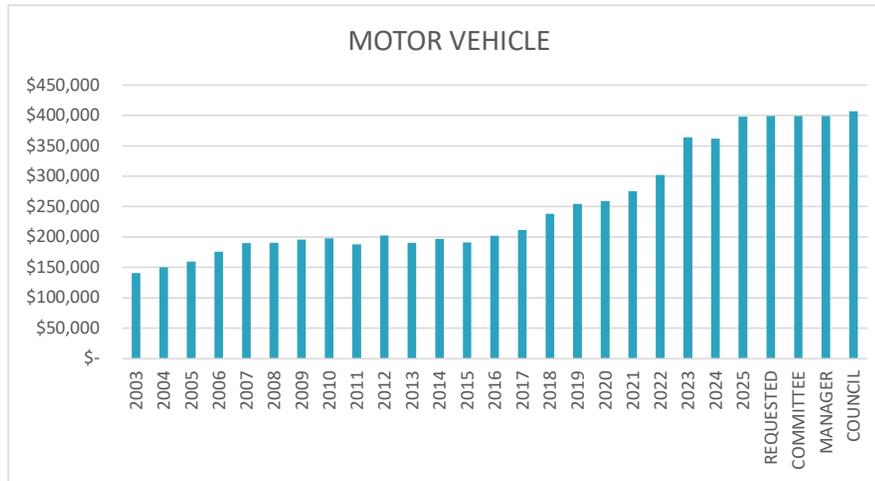
Investment of County funds.



COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
TREASURER									
\$ 309,245	\$ 321,860	\$ 163,618	4143-110-000	SALARIES	\$ 330,500	\$ 8,640	\$ 330,500	\$ 330,500	\$ 343,000
\$ 744	\$ 300	\$ -	4143-120-000	OVERTIME	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
\$ 113,818	\$ 154,500	\$ 59,428	4143-130-000	BENEFITS	\$ 136,600	\$ (17,900)	\$ 136,600	\$ 136,600	\$ 164,700
\$ 7,675	\$ 7,500	\$ 3,239	4143-200-000	MATERIALS/SUPPLIES	\$ 8,000	\$ 500	\$ 8,000	\$ 8,000	\$ 8,000
\$ 3,546	\$ 3,125	\$ 5,303	4143-230-000	TRAVEL/TRAINING	\$ 10,800	\$ 7,675	\$ 10,800	\$ 10,800	\$ 10,800
\$ 314	\$ 76	\$ 109	4143-270-000	DUES/SUBSCRIPTIONS	\$ 150	\$ 74	\$ 150	\$ 150	\$ 150
\$ 1,984	\$ 1,800	\$ 916	4143-290-000	CELLULAR PHONE	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
\$ 3,986	\$ 4,800	\$ -	4143-310-000	PROFESSIONAL/TECHNICAL-ARCHIVE	\$ 6,400	\$ 1,600	\$ 6,400	\$ 6,400	\$ 6,400
\$ 1,620	\$ 2,400	\$ 1,547	4143-315-000	MAINTENANCE CONTRACTS	\$ 800	\$ (1,600)	\$ 800	\$ 800	\$ 800
\$ -	\$ 35,000	\$ 35,000	4143-741-000	FLEET LEASE PAYMENT	\$ -	\$ (35,000)	\$ 2,500	\$ 2,500	\$ 35,000
\$ 1,975	\$ 1,200	\$ -	4143-760-000	EQUIPMENT	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
\$ 444,907	\$ 532,561	\$ 269,160	TOTAL TREASURER		\$ 496,550	\$ (36,011)	\$ 499,050	\$ 499,050	\$ 572,150
-7.83%	10.33%	55.76%	Percent Change		-6.76%	-6.76%	-6.29%	-6.29%	7.43%
-12.80%	131.04%		Change in non-wage items		-47.85%		-43.38%	-43.38%	14.76%

COUNCIL ADOPTED
Summit County Budgets



MOTOR VEHICLE:

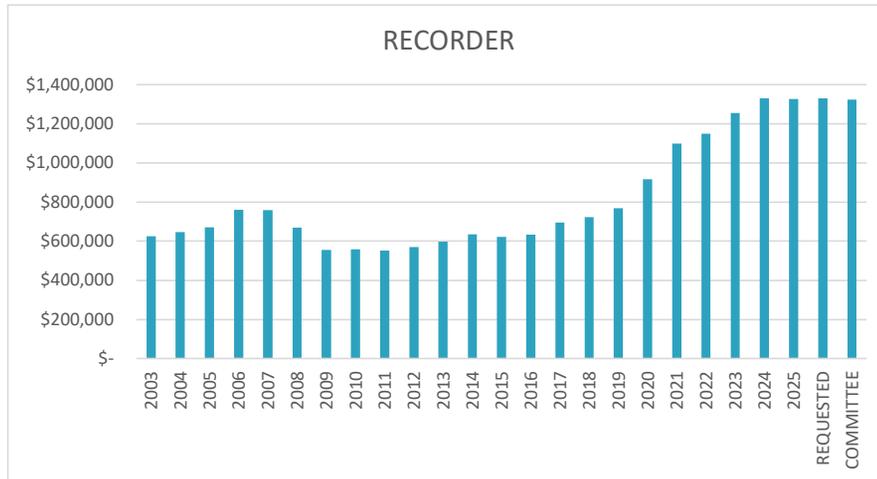
Motor vehicle registration and title services.

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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MOTOR VEHICLE

\$ 226,956	\$ 257,730	\$ 115,797	4147-110-000	SALARIES	\$ 246,100	\$ (11,630)	\$ 246,100	\$ 246,100	\$ 262,500
\$ 9,484	\$ 10,000	\$ 5,036	4147-120-000	OVERTIME	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 122,925	\$ 123,800	\$ 58,924	4147-130-000	BENEFITS	\$ 134,600	\$ 10,800	\$ 134,600	\$ 134,600	\$ 126,000
\$ 2,291	\$ 4,000	\$ 482	4147-200-000	MATERIALS/SUPPLIES	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ -	\$ 900	\$ -	4147-230-000	TRAVEL/TRAINING	\$ 500	\$ (400)	\$ 500	\$ 500	\$ 500
\$ -	\$ -	\$ -	4147-290-000	CELLULAR PHONE	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
\$ 73	\$ 100	\$ 48	4147-315-000	MAINTENANCE CONTRACTS	\$ 100	\$ -	\$ 100	\$ 100	\$ 100
\$ -	\$ 1,200	\$ -	4147-760-000	EQUIPMENT	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
\$ 361,728	\$ 397,730	\$ 180,287		TOTAL MOTOR VEHICLE	\$ 398,900	\$ 1,170	\$ 398,900	\$ 398,900	\$ 406,700
-0.59%	9.30%	49.55%		Percent Change	0.29%	0.29%	0.29%	0.29%	2.26%
-41.60%	53.20%			Change in non-wage items	32.26%		32.26%	32.26%	32.26%

COUNCIL ADOPTED
Summit County Budgets



RECORDER:

Better GIS/digitized maps

Monument preservation

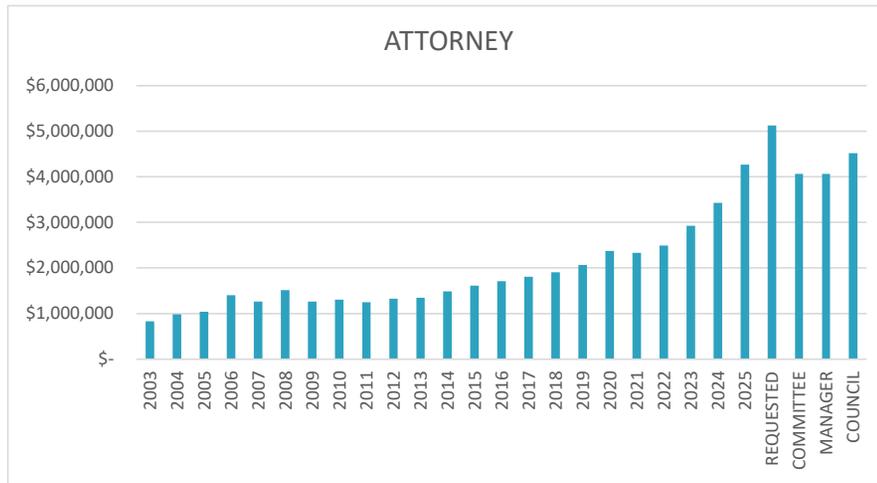
Career ladder for deputy recorders



COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
RECORDER									
\$ 710,333	\$ 755,760	\$ 377,272	4144-110-000	SALARIES	\$ 782,400	\$ 26,640	\$ 782,400	\$ 782,400	\$ 801,540
\$ 126	\$ 500	\$ 170	4144-120-000	OVERTIME	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 343,397	\$ 362,800	\$ 172,809	4144-130-000	BENEFITS	\$ 399,400	\$ 36,600	\$ 399,400	\$ 399,400	\$ 384,800
\$ 3,402	\$ 7,000	\$ 3,027	4144-200-000	MATERIALS/SUPPLIES	\$ 5,000	\$ (2,000)	\$ 5,000	\$ 5,000	\$ 5,000
\$ 10,307	\$ 11,250	\$ 11,414	4144-230-000	TRAVEL/TRAINING	\$ 15,000	\$ 3,750	\$ 12,000	\$ 15,000	\$ 15,000
\$ 170	\$ 3,120	\$ 2,674	4144-270-000	DUES/SUBSCRIPTIONS	\$ 3,000	\$ (120)	\$ 3,000	\$ 3,000	\$ 3,000
\$ -	\$ -	\$ -	4144-310-000	PROFESSIONAL/TECHNICAL	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -
\$ 2,160	\$ 25,000	\$ -	4144-310-100	PROFESSIONAL/TECHNICAL-GENERAL	\$ -	\$ (25,000)	\$ 35,000	\$ 35,000	\$ 25,000
\$ 2,642	\$ 22,500	\$ 3,290	4144-310-200	PROFESSIONAL/TECHNICAL-SURVEY	\$ 12,500	\$ (10,000)	\$ 12,500	\$ 12,500	\$ 12,500
\$ 68,000	\$ 61,264	\$ 16,600	4144-510-000	GRANTS	\$ 72,740	\$ 11,476	\$ 72,740	\$ 72,740	\$ 72,740
\$ 9,471	\$ 7,000	\$ 2,115	4144-760-000	EQUIPMENT	\$ 5,000	\$ (2,000)	\$ 5,000	\$ 5,000	\$ 5,000
\$ 1,150,009	\$ 1,256,194	\$ 589,371	TOTAL RECORDER		\$ 1,330,540	\$ 74,346	\$ 1,327,540	\$ 1,330,540	\$ 1,325,080
4.66%	14.33%	53.64%	Percent Change		5.92%	5.92%	5.68%	5.92%	5.48%
10.21%	57.18%		Change in non-wage items		8.10%		5.91%	8.10%	0.81%
			15-4144-310-200						
\$ 686,466	\$ 780,000	\$ 464,640	RECORDER FEES		\$ 780,000	\$ -	\$ 780,000	\$ 780,000	\$ 780,000
\$ 38,494	\$ 10,500	\$ 21,058	SURVEYOR FEES		\$ 10,500	\$ -	\$ 10,500	\$ 10,500	\$ 10,500
\$ (425,049)	\$ (465,694)	\$ (103,673)							

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.

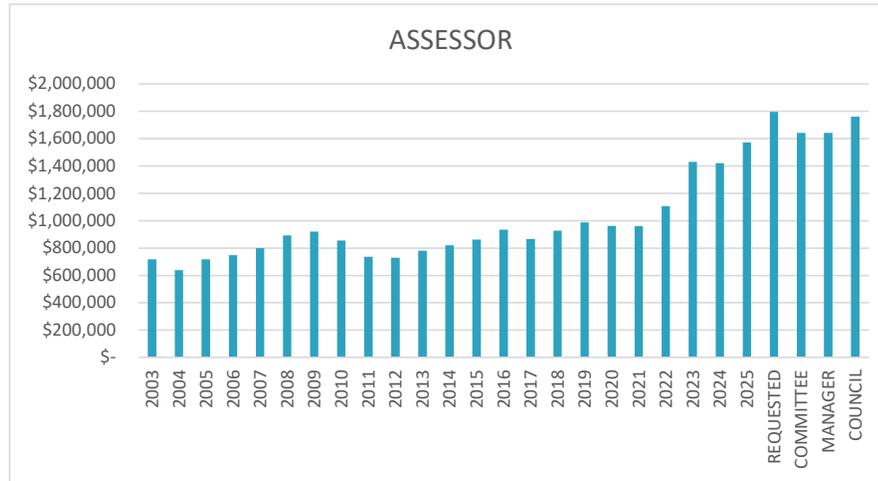
Victim advocacy services to victims of crime.

Buy the copy machine out of 2025 budget; GRAMA and Privacy Coordinator position at full-time; moved prosecution of aggravated murder to legal contingency (correct fund); purchase some of requested equipment in 2025

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
ATTORNEY									
\$ 2,282,402	\$ 2,738,200	\$ 1,265,336	4145-110-000	SALARIES	\$ 2,639,900	\$ (98,300)	\$ 2,685,900	\$ 2,685,900	\$ 2,887,500
\$ 7,323	\$ 5,000	\$ 4,382	4145-120-000	OVERTIME	\$ 20,000	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 849,219	\$ 1,177,500	\$ 472,476	4145-130-000	BENEFITS	\$ 997,100	\$ (180,400)	\$ 997,100	\$ 997,100	\$ 1,241,700
\$ 9,692	\$ 10,000	\$ 2,628	4145-200-000	MATERIALS/SUPPLIES	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 10,019	\$ 20,000	\$ 8,176	4145-210-000	LAW LIBRARY	\$ 28,400	\$ 8,400	\$ 28,400	\$ 28,400	\$ 28,400
\$ 10,556	\$ 18,500	\$ 5,566	4145-230-000	TRAVEL/TRAINING	\$ 35,300	\$ 16,800	\$ 20,000	\$ 20,000	\$ 20,000
\$ 12,412	\$ 21,500	\$ 16,277	4145-270-000	DUES/SUBSCRIPTIONS	\$ 22,000	\$ 500	\$ 22,000	\$ 22,000	\$ 22,000
\$ 9,941	\$ 13,000	\$ 5,619	4145-290-000	CELLULAR PHONE	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ 13,000
\$ 58,548	\$ 10,000	\$ 14,674	4145-310-000	PROFESSIONAL/TECHNICAL	\$ 1,102,800	\$ 1,092,800	\$ 50,000	\$ 50,000	\$ 50,000
\$ 175	\$ 1,500	\$ 251	4145-315-000	MAINTENANCE CONTRACTS	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 3,668	\$ 3,000	\$ 1,592	4145-360-000	FUEL/MAINTENANCE	\$ 5,000	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 72,308	\$ -	\$ 115	4145-510-000	GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 81,554	\$ 212,702	\$ 33,943	4145-510-100	CJC GRANT	\$ 212,273	\$ (429)	\$ 212,273	\$ 212,273	\$ 212,273
\$ 1,750	\$ 10,000	\$ 10,000	4145-741-000	FLEET LEASE PAYMENT	\$ 10,000	\$ -	\$ 5,665	\$ 5,665	\$ 10,000
\$ 13,831	\$ 19,000	\$ 1,117	4145-760-000	EQUIPMENT	\$ 25,000	\$ 6,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 3,423,396	\$ 4,259,902	\$ 1,842,152	TOTAL ATTORNEY		\$ 5,122,273	\$ 862,371	\$ 4,065,838	\$ 4,065,838	\$ 4,516,373
17.14%	45.76%	63.03%	Percent Change		20.24%	20.24%	-4.56%	-4.56%	6.02%
42.95%	70.46%		Change in non-wage items		331.98%		11.39%	11.39%	12.67%
\$ 95,588	\$ 390,000	\$ 19,831	ATTORNEY FEES		\$ 234,000	\$ (156,000)	\$ 234,000	\$ 234,000	\$ 234,000

COUNCIL ADOPTED
Summit County Budgets



ASSESSOR:

Commercial tax base

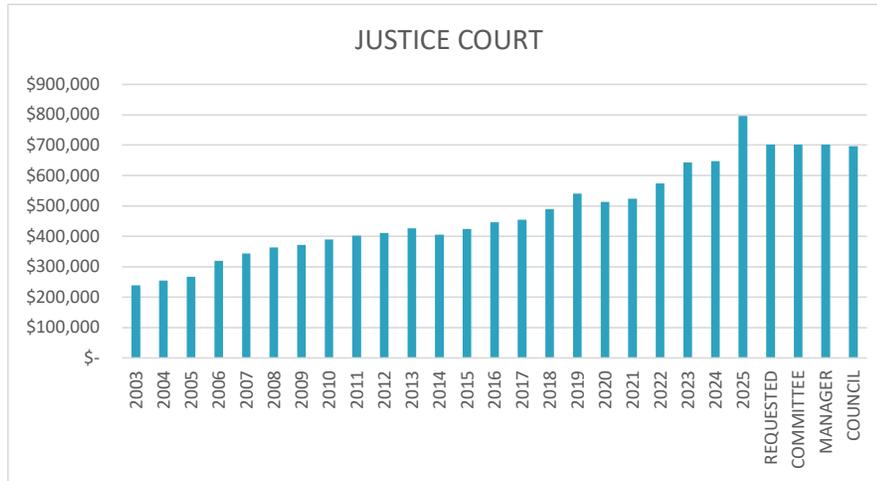
Create new scope of work

Subscription to TREP (access to SEC info) should reduce overtime

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
ASSESSOR									
\$ 912,345	\$ 1,018,540	\$ 510,936	4146-110-000	SALARIES	\$ 1,026,100	\$ 7,560	\$ 1,026,100	\$ 1,026,100	\$ 1,125,000
\$ 6,898	\$ 6,000	\$ 10,447	4146-120-000	OVERTIME	\$ 8,000	\$ 2,000	\$ 6,000	\$ 6,000	\$ 6,000
\$ 434,158	\$ 488,900	\$ 230,617	4146-130-000	BENEFITS	\$ 512,800	\$ 23,900	\$ 512,800	\$ 512,800	\$ 540,000
\$ 6,644	\$ 6,000	\$ 2,025	4146-200-000	MATERIALS/SUPPLIES	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 2,660	\$ 9,500	\$ 5,111	4146-230-000	TRAVEL/TRAINING	\$ 12,450	\$ 2,950	\$ 9,500	\$ 9,500	\$ 9,500
\$ 19,301	\$ 16,135	\$ 6,573	4146-270-000	DUES/SUBSCRIPTIONS	\$ 44,090	\$ 27,955	\$ 44,090	\$ 44,090	\$ 44,090
\$ 3,744	\$ 3,600	\$ 1,832	4146-290-000	CELLULAR PHONE	\$ 3,901	\$ 301	\$ 3,900	\$ 3,900	\$ 3,900
\$ 18,978	\$ 12,000	\$ 10,877	4146-310-000	PROFESSIONAL/TECHNICAL	\$ 170,100	\$ 158,100	\$ 12,000	\$ 12,000	\$ 12,000
\$ -	\$ 1,015	\$ -	4146-315-000	MAINTENANCE CONTRACTS	\$ 1,025	\$ 10	\$ 1,025	\$ 1,025	\$ 1,025
\$ 4,636	\$ 3,600	\$ 2,370	4146-360-000	FUEL/MAINTENANCE	\$ 3,600	\$ -	\$ 3,600	\$ 3,600	\$ 3,600
\$ -	\$ -	\$ -	4146-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4146-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -
\$ 11,224	\$ 6,000	\$ 7,626	4146-760-000	EQUIPMENT	\$ 8,400	\$ 2,400	\$ 8,400	\$ 8,400	\$ 8,400
\$ 1,420,588	\$ 1,571,290	\$ 788,413	TOTAL ASSESSOR		\$ 1,796,466	\$ 225,176	\$ 1,640,915	\$ 1,640,915	\$ 1,759,515
-0.61%	9.93%	55.16%	Percent Change		14.33%	14.33%	4.43%	4.43%	11.98%
-20.38%	-31.44%		Change in non-wage items		331.40%		65.97%	65.97%	53.01%

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 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
JUSTICE COURT									
\$ 415,978	\$ 522,260	\$ 213,688	4122-110-000	SALARIES	\$ 432,800	\$ (89,460)	\$ 432,800	\$ 432,800	\$ 450,000
\$ 18	\$ -	\$ 2	4122-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 201,263	\$ 235,100	\$ 101,316	4122-130-000	BENEFITS	\$ 225,200	\$ (9,900)	\$ 225,200	\$ 225,200	\$ 202,500
\$ 5,578	\$ 6,000	\$ 2,486	4122-200-000	MATERIALS/SUPPLIES	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 2,520	\$ 4,500	\$ 2,506	4122-230-000	TRAVEL/TRAINING	\$ 5,500	\$ 1,000	\$ 5,500	\$ 5,500	\$ 5,500
\$ 425	\$ 931	\$ 425	4122-270-000	DUES/SUBSCRIPTIONS	\$ 930	\$ (1)	\$ 930	\$ 930	\$ 930
\$ 3,095	\$ 3,000	\$ 1,221	4122-290-000	CELLULAR PHONE	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 13,425	\$ 13,000	\$ 9,768	4122-310-000	PROFESSIONAL/TECHNICAL	\$ 18,000	\$ 5,000	\$ 18,000	\$ 18,000	\$ 18,000
\$ 4,601	\$ 7,500	\$ 445	4122-311-000	JUROR/WITNESS FEES	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
\$ 328	\$ 1,100	\$ -	4122-315-000	MAINTENANCE CONTRACTS	\$ 1,100	\$ -	\$ 1,100	\$ 1,100	\$ 1,100
\$ -	\$ 2,500	\$ 4,130	4122-760-000	EQUIPMENT	\$ 1,700	\$ (800)	\$ 1,700	\$ 1,700	\$ 1,700
\$ 647,230	\$ 795,891	\$ 335,987	TOTAL JUSTICE COURT		\$ 701,730	\$ (94,161)	\$ 701,730	\$ 701,730	\$ 696,230
0.63%	23.75%	52.24%	Percent Change		-11.83%	-11.83%	-11.83%	-11.83%	-12.52%
15.46%	48.43%		Change in non-wage items		13.49%		13.49%	13.49%	13.49%
\$ 992,799	\$ 725,000	\$ 534,931	JUSTICE COURT FINES		\$ 725,000	\$ -	\$ 725,000	\$ 725,000	\$ 725,000
\$ 12,339	\$ 20,000	\$ 11,119	PROSECUTION FINES		\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000

COUNCIL ADOPTED
Summit County Budgets



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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PLANNING & ZONING

\$ 2,592,485	\$ 2,960,980	\$ 1,836,856	110	SALARIES	\$ 2,766,300	\$ (194,680)	\$ 2,766,300	\$ 2,766,300	\$ 2,885,600
\$ 9,609	\$ 9,500	\$ 8,818	120	OVERTIME	\$ 16,000	\$ 6,500	\$ 11,500	\$ 11,500	\$ 11,500
\$ 1,071,896	\$ 1,421,400	\$ 733,071	130	BENEFITS	\$ 1,184,300	\$ (237,100)	\$ 1,184,300	\$ 1,184,300	\$ 1,385,200
\$ 9,700	\$ 16,000	\$ 7,315	200	MATERIALS/SUPPLIES	\$ 27,000	\$ 11,000	\$ 21,000	\$ 21,000	\$ 21,000
\$ 17,112	\$ 27,500	\$ 12,323	230	TRAVEL/TRAINING	\$ 43,100	\$ 15,600	\$ 31,000	\$ 31,000	\$ 31,000
\$ 16,511	\$ 20,000	\$ 6,980	250	PLANNING COMMISSION	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 7,870	\$ 112,300	\$ 3,044	270	DUES/SUBSCRIPTIONS	\$ 170,400	\$ 58,100	\$ 170,400	\$ 170,400	\$ 170,400
\$ 12,648	\$ 14,000	\$ 9,530	290	CELLULAR PHONE	\$ 15,000	\$ 1,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 120,845	\$ 140,000	\$ 90,193	310	PROFESSIONAL/TECHNICAL	\$ 135,000	\$ (5,000)	\$ 135,000	\$ 135,000	\$ 135,000
\$ 16,767	\$ 18,700	\$ 4,114	315	MAINTENANCE CONTRACTS	\$ 27,000	\$ 8,300	\$ 16,200	\$ 30,000	\$ 30,000
\$ 25,671	\$ 28,000	\$ 13,114	360	FUEL/MAINTENANCE	\$ 29,000	\$ 1,000	\$ 29,000	\$ 29,000	\$ 29,000
\$ 9,058	\$ -	\$ -	740	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 12,000	\$ 75,400	\$ 75,400	741	FLEET LEASE PAYMENT	\$ -	\$ (75,400)	\$ 45,000	\$ 45,000	\$ 75,400
\$ 9,772	\$ 18,500	\$ 19,563	760	EQUIPMENT	\$ 20,800	\$ 2,300	\$ 16,500	\$ 16,500	\$ 16,500

\$ 3,931,944	\$ 4,862,280	\$ 2,820,319	TOTAL PLANNING & ZONING		\$ 4,453,900	\$ (408,380)	\$ 4,461,200	\$ 4,475,000	\$ 4,825,600
5.31%	30.22%	-42.00%	Percent Change		-8.40%		-8.25%	-7.96%	-0.75%
-1.56%	79.52%	-48.64%	Change in non-wage items		3.59%		6.10%	9.03%	15.50%

\$ 4,425,799	\$ 3,345,000	\$ 3,473,323	SUMMARY OF REVENUES		\$ 3,360,000	\$ 15,000	\$ 3,360,000	\$ 3,760,000	\$ 3,760,000
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COUNCIL ADOPTED
Summit County Budgets

COMMUNITY DEVELOPMENT:

Regional collaboration

Coordination of Land Use & Transportation Planning strategies

Interdepartmental collaboration



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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COMMUNITY DEVELOPMENT

\$ 481,801	\$ 457,700	\$ 309,935	4630-110-000	SALARIES	\$ 464,600	\$ 6,900	\$ 464,600	\$ 464,600	\$ 504,100
\$ 1,598	\$ 2,000	\$ 353	4630-120-000	OVERTIME	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 195,936	\$ 219,700	\$ 119,268	4630-130-000	BENEFITS	\$ 206,700	\$ (13,000)	\$ 206,700	\$ 206,700	\$ 242,000
\$ 6,111	\$ 9,000	\$ 4,523	4630-200-000	MATERIALS/SUPPLIES	\$ 12,000	\$ 3,000	\$ 9,000	\$ 9,000	\$ 9,000
\$ 180	\$ 3,000	\$ 97	4630-230-000	TRAVEL/TRAINING	\$ 4,400	\$ 1,400	\$ 3,000	\$ 3,000	\$ 3,000
\$ 1,333	\$ 1,500	\$ 59	4630-270-000	DUES/SUBSCRIPTIONS	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 1,416	\$ 2,000	\$ 1,704	4630-290-000	CELLULAR PHONE	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 14,400	\$ 33,000	\$ 10,800	4630-310-100	PROF/TECH-ADMIN LAW JUDGE	\$ 33,000	\$ -	\$ 33,000	\$ 33,000	\$ 33,000
\$ 4,983	\$ 10,000	\$ 4,114	4630-315-000	MAINTENANCE CONTRACTS	\$ 7,000	\$ (3,000)	\$ 7,500	\$ 10,000	\$ 10,000
\$ 9,058	\$ -	\$ -	4630-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,246	\$ 2,000	\$ -	4630-760-000	EQUIPMENT	\$ 4,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000

\$ 718,062	\$ 739,900	\$ 450,851	TOTAL COMMUNITY DEVELOPMENT		\$ 737,200	\$ (2,700)	\$ 733,300	\$ 735,800	\$ 810,600
11.47%	14.86%	69.99%	Percent Change		-0.36%	-0.36%	-0.89%	-0.55%	9.56%
17.80%	84.03%		Change in non-wage items		5.62%		-0.83%	3.31%	3.31%

\$ 9,798	\$ 10,000	\$ -	DEVELOPMENT CODE		\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 212,982	\$ 185,000	\$ 67,826	PRIMARY RES FEE/PROMONTORY		\$ 100,000	\$ (85,000)	\$ 100,000	\$ 100,000	\$ 100,000

COUNCIL ADOPTED
Summit County Budgets

PLANNING & ZONING:

Develop a diverse, well-trained staff

Accurate & efficient administration of zoning regulations

Regional planning



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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PLANNING & ZONING

\$ 1,132,835	\$ 1,360,060	\$ 812,314	4180-110-000	SALARIES	\$ 1,244,500	\$ (115,560)	\$ 1,244,500	\$ 1,244,500	\$ 1,280,000
\$ 1,924	\$ 2,500	\$ 2,149	4180-120-000	OVERTIME	\$ 4,000	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500
\$ 457,399	\$ 652,900	\$ 321,051	4180-130-000	BENEFITS	\$ 492,900	\$ (160,000)	\$ 492,900	\$ 492,900	\$ 614,400
\$ 18	\$ -	\$ 91	4180-200-000	MATERIALS/SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 2,681	\$ 10,000	\$ 3,071	4180-230-000	TRAVEL /TRAINING	\$ 13,200	\$ 3,200	\$ 10,000	\$ 10,000	\$ 10,000
\$ 16,511	\$ 20,000	\$ 6,980	4180-250-000	PLANNING COMMISSION	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 2,996	\$ 105,000	\$ 993	4180-270-000	DUES/SUBSCRIPTIONS	\$ 160,300	\$ 55,300	\$ 160,300	\$ 160,300	\$ 160,300
\$ 2,901	\$ 4,000	\$ 2,564	4180-290-000	CELLULAR PHONE	\$ 5,000	\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ 2,000	\$ -	4180-310-200	PROFESSIONAL/TECH-SECRETARIAL	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 5,796	\$ 3,000	\$ 3,046	4180-360-000	FUEL/MAINTENANCE	\$ 4,000	\$ 1,000	\$ 4,000	\$ 4,000	\$ 4,000
\$ -	\$ 25,400	\$ 25,400	4180-741-000	FLEET LEASE PAYMENT	\$ -	\$ (25,400)	\$ -	\$ -	\$ 25,400
\$ 5,233	\$ 10,000	\$ 10,025	4180-760-000	EQUIPMENT	\$ 8,000	\$ (2,000)	\$ 6,000	\$ 6,000	\$ 6,000

\$ 1,628,295	\$ 2,194,860	\$ 1,187,682	TOTAL PLANNING & ZONING		\$ 1,953,900	\$ (240,960)	\$ 1,947,200	\$ 1,947,200	\$ 2,129,600
3.08%	38.95%	75.19%	Percent Change		-10.98%	-10.98%	-11.28%	-11.28%	97.03%
-16.60%	314.06%		Change in non-wage items		18.45%		15.55%	15.55%	29.71%

\$ 109,299	\$ 150,000	\$ 130,880	SUBDIVISION FEES		\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
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COUNCIL ADOPTED
Summit County Budgets

BUILDING INSPECTION:

Stay within 14 day State Statute

3-day turnaround on inspections

All inspectors 4-way certified



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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BUILDING INSPECTION

\$ 977,849	\$ 1,143,220	\$ 714,608	4242-110-000	SALARIES	\$ 1,057,200	\$ (86,020)	\$ 1,057,200	\$ 1,057,200	\$ 1,101,500
\$ 6,087	\$ 5,000	\$ 6,316	4242-120-000	OVERTIME	\$ 10,000	\$ 5,000	\$ 7,000	\$ 7,000	\$ 7,000
\$ 418,561	\$ 548,800	\$ 292,752	4242-130-000	BENEFITS	\$ 484,700	\$ (64,100)	\$ 484,700	\$ 484,700	\$ 528,800
\$ 3,571	\$ 7,000	\$ 2,701	4242-200-000	MATERIALS/SUPPLIES	\$ 15,000	\$ 8,000	\$ 12,000	\$ 12,000	\$ 12,000
\$ 14,251	\$ 14,500	\$ 9,155	4242-230-000	TRAVEL/TRAINING	\$ 25,500	\$ 11,000	\$ 18,000	\$ 18,000	\$ 18,000
\$ 3,541	\$ 5,800	\$ 1,992	4242-270-000	DUES/SUBSCRIPTIONS	\$ 8,600	\$ 2,800	\$ 8,600	\$ 8,600	\$ 8,600
\$ 8,330	\$ 8,000	\$ 5,262	4242-290-000	CELLULAR PHONE	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ 106,445	\$ 105,000	\$ 79,393	4242-310-000	PROFESSIONAL/TECHNICAL	\$ 100,000	\$ (5,000)	\$ 100,000	\$ 100,000	\$ 100,000
\$ 11,784	\$ 8,700	\$ -	4242-315-000	MAINTENANCE CONTRACTS	\$ 20,000	\$ 11,300	\$ 8,700	\$ 20,000	\$ 20,000
\$ 19,875	\$ 25,000	\$ 10,068	4242-360-000	FUEL/MAINTENANCE	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 12,000	\$ 50,000	\$ 50,000	4242-741-000	FLEET LEASE PAYMENT	\$ -	\$ (50,000)	\$ 45,000	\$ 45,000	\$ 50,000
\$ 3,294	\$ 6,500	\$ 9,539	4242-760-000	EQUIPMENT	\$ 8,800	\$ 2,300	\$ 6,500	\$ 6,500	\$ 6,500

\$ 1,585,587	\$ 1,927,520	\$ 1,181,786	TOTAL BUILDING INSPECTION		\$ 1,762,800	\$ (164,720)	\$ 1,780,700	\$ 1,792,000	\$ 1,885,400
5.01%	27.65%	78.26%	Percent Change		-8.55%	-8.55%	-7.62%	-7.03%	-2.19%
-1.48%	24.04%		Change in non-wage items		-8.50%		0.56%	5.47%	7.64%

\$ 2,534,795	\$ 2,000,000	\$ 2,016,126	BUILDING PERMITS		\$ 2,100,000	\$ 100,000	\$ 2,100,000	\$ 2,500,000	\$ 2,500,000
\$ 1,558,925	\$ 1,000,000	\$ 1,258,491	PLAN CHECK FEES		\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

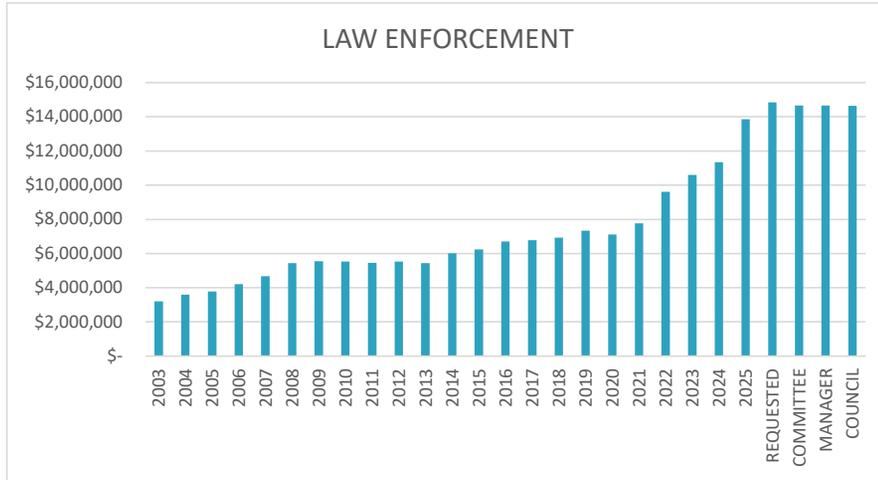
COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
TOTAL GENERAL GOVERNMENT									
\$ 16,978,348	\$ 21,251,754	\$ 10,090,259	Total of Departments		\$ 24,304,741	\$ 3,052,987	\$ 22,069,056	\$ 22,158,521	\$ 23,407,616
13.04%	41.49%	-52.52%			14.37%		3.85%	4.27%	10.14%
\$ 14,585,945	\$ 17,411,332	\$ 8,307,700	Sub-total of Wage Items		\$ 17,301,400	\$ (109,932)	\$ 16,908,965	\$ 16,976,380	\$ 18,175,740
85.91%	81.93%	82.33%	% of total		71.19%		-2.89%	-2.50%	4.39%
\$ 2,392,403	\$ 3,840,422	\$ 1,782,559	Sub-total of Non-Wage Items		\$ 7,003,341	\$ 3,162,919	\$ 5,160,091	\$ 5,182,141	\$ 5,231,876
14.09%	18.07%	17.67%	% of total		28.81%		34.36%	34.94%	36.23%

COUNCIL ADOPTED
Summit County Budgets

PUBLIC SAFETY	
LAW ENFORCEMENT (includes administration, patrol, school resource officers, investigations, major crimes, JRI	p. 39
CORRECTIONS	p. 50
COURT SERVICES	p. 54
COMMUNICATIONS	p. 56
SEARCH & RESCUE	p. 60
ANIMAL CONTROL	p. 63
AMBULANCES	p. 65
EMERGENCY SERVICES	p. 68
FIRE WARDEN	p. 71

COUNCIL ADOPTED
Summit County Budgets



COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
LAW ENFORCEMENT									
\$ 5,936,381	\$ 7,130,573	\$ 3,331,869	110	SALARIES	\$ 7,603,100	\$ 472,527	\$ 7,425,300	\$ 7,425,300	\$ 7,460,200
\$ 300,243	\$ 169,100	\$ 140,866	120	OVERTIME	\$ 272,500	\$ 103,400	\$ 177,100	\$ 177,100	\$ 177,100
\$ 3,115,457	\$ 3,982,900	\$ 1,760,599	130	BENEFITS	\$ 4,007,800	\$ 24,900	\$ 3,935,200	\$ 3,935,200	\$ 4,174,100
\$ 284,868	\$ 322,500	\$ 247,117	200	MATERIALS/SUPPLIES	\$ 406,700	\$ 84,200	\$ 350,200	\$ 350,200	\$ 350,200
\$ 130,971	\$ 194,000	\$ 90,135	230	TRAVEL/TRAINING	\$ 256,550	\$ 62,550	\$ 206,000	\$ 206,000	\$ 206,000
\$ 41,187	\$ 40,000	\$ 16,347	240	K-9	\$ 50,000	\$ 10,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ 106,604	\$ 138,900	\$ 65,198	270	DUES/SUBSCRIPTIONS	\$ 44,950	\$ (93,950)	\$ 44,450	\$ 44,450	\$ 44,450
\$ 111,828	\$ 100,000	\$ 65,533	290	CELLULAR PHONE	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
\$ 147,189	\$ 133,551	\$ 53,023	310	PROFESSIONAL/TECHNICAL	\$ 77,550	\$ (56,001)	\$ 77,550	\$ 77,550	\$ 77,550
\$ 164,352	\$ 186,365	\$ 166,296	315	MAINTENANCE CONTRACTS	\$ 285,387	\$ 99,022	\$ 285,287	\$ 285,287	\$ 285,287
\$ 10,661	\$ 15,000	\$ 2,429	320	DRUG ENFORCEMENT	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 270,585	\$ 311,500	\$ 119,480	360	FUEL	\$ 346,500	\$ 35,000	\$ 321,500	\$ 321,500	\$ 321,500
\$ 261,675	\$ 190,000	\$ 201,032	365	VEHICLE MAINTENANCE	\$ 245,500	\$ 55,500	\$ 238,500	\$ 238,500	\$ 238,500
\$ -	\$ -	\$ -	410	SCHOOL CROSSING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 78,130	\$ 251,500	\$ 13,260	510	GRANTS/JAG GANG ENFORCEMENT	\$ 251,500	\$ -	\$ 251,500	\$ 251,500	\$ 251,500
\$ -	\$ -	\$ -	600	CEFT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	730	SHOOTING RANGE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 49,952	\$ 52,000	\$ 9,842	740	DEPRECIABLE FIXED ASSETS	\$ 224,750	\$ 172,750	\$ 52,000	\$ 52,000	\$ 52,000
\$ 239,700	\$ 298,000	\$ 298,000	741	FLEET LEASE PAYMENT	\$ 280,000	\$ (18,000)	\$ 870,379	\$ 870,379	\$ 569,000
\$ 100,850	\$ 338,100	\$ 195,371	760	EQUIPMENT	\$ 371,550	\$ 33,450	\$ 260,600	\$ 260,600	\$ 260,600
\$ 11,350,634	\$ 13,853,989	\$ 6,776,395	TOTAL LAW ENFORCEMENT		\$ 14,839,337	\$ 985,348	\$ 14,660,566	\$ 14,660,566	\$ 14,632,987
7.11%	30.73%		Percent Change		7.11%		5.82%	5.82%	5.62%
9.08%	40.34%		Change in non-wage items		14.95%		21.45%	21.45%	9.73%

COUNCIL ADOPTED
Summit County Budgets

SHERIFF ADMINISTRATION:

Recruit & retain top talent

Wage increases

Captain position not recommended

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
SHERIFF ADMINISTRATION									
\$ 880,550	\$ 930,771	\$ 530,156	4218-110-000	SALARIES	\$ 1,275,500	\$ 344,729	\$ 1,071,550	\$ 1,071,550	\$ 1,264,000
\$ 2,084	\$ 3,500	\$ 6,536	4218-120-000	OVERTIME	\$ 15,000	\$ 11,500	\$ 10,000	\$ 10,000	\$ 10,000
\$ 450,776	\$ 539,900	\$ 273,015	4218-130-000	BENEFITS	\$ 650,900	\$ 111,000	\$ 590,000	\$ 590,000	\$ 733,200
\$ -	\$ -	\$ -	4218-200-000	MATERIALS/SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 18,901	\$ 23,000	\$ 18,413	4218-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 30,000	\$ 7,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ 4,414	\$ 5,000	\$ 3,859	4218-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 7,000	\$ 2,000	\$ 7,000	\$ 7,000	\$ 7,000
\$ 12,587	\$ 10,000	\$ 8,307	4218-230-000	TRAVEL/TRAINING	\$ 15,000	\$ 5,000	\$ 12,000	\$ 12,000	\$ 12,000
\$ 33,261	\$ 7,500	\$ 2,957	4218-270-000	DUES/SUBSCRIPTIONS	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
\$ 111,828	\$ 100,000	\$ 65,533	4218-290-000	CELLULAR PHONE	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
\$ 6,775	\$ 43,000	\$ 6,362	4218-310-000	PROFESSIONAL/TECHNICAL	\$ 43,000	\$ -	\$ 43,000	\$ 43,000	\$ 43,000
\$ 130,553	\$ 173,865	\$ 143,718	4218-315-000	MAINTENANCE CONTRACTS	\$ 181,287	\$ 7,422	\$ 181,287	\$ 181,287	\$ 181,287
\$ 3,576	\$ 10,000	\$ 2,492	4218-360-000	FUEL	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 4,969	\$ 10,000	\$ 3,112	4218-365-000	VEHICLE MAINTENANCE	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 4,700	\$ 30,000	\$ 30,000	4218-741-000	FLEET LEASE PAYMENT	\$ 30,000	\$ -	\$ 21,379	\$ 21,379	\$ 30,000
\$ 7,978	\$ 8,000	\$ 2,795	4218-760-000	EQUIPMENT	\$ 9,000	\$ 1,000	\$ 8,000	\$ 8,000	\$ 8,000
\$ 1,672,952	\$ 1,894,536	\$ 1,097,255	TOTAL SHERIFF ADMINISTRATION		\$ 2,384,187	\$ 489,651	\$ 2,101,716	\$ 2,101,716	\$ 2,445,987
-2.14%	10.82%	64.19%	Percent Change		25.85%	25.85%	10.94%	10.94%	29.11%
4.00%	28.76%		Change in non-wage items		5.33%		2.33%	2.33%	4.38%
\$ 3,935	\$ 6,000	\$ 5,660	SHERIFF FEES		\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000

COUNCIL ADOPTED
Summit County Budgets

PATROL:

Total incidents

Increase traffic enforcement

Increase community patrol

Career ladder requests not recommended (LE is on a step system); fleet lease payment adjusted to reflect acquisitions

ACTUAL 2024	AMEND 2025	BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
PATROL										
\$ 2,810,074	\$ 2,958,740	\$ 1,528,330		4210-110-000	SALARIES	\$ 3,128,900	\$ 170,160	\$ 3,060,750	\$ 3,060,750	\$ 3,010,500
\$ 220,036	\$ 85,000	\$ 101,893		4210-120-000	OVERTIME	\$ 150,000	\$ 65,000	\$ 85,000	\$ 85,000	\$ 85,000
\$ 1,541,987	\$ 1,716,100	\$ 871,047		4210-130-000	BENEFITS	\$ 1,703,100	\$ (13,000)	\$ 1,683,500	\$ 1,683,500	\$ 1,746,100
\$ 33,090	\$ 45,000	\$ 33,621		4210-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 50,000	\$ 5,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ 56,409	\$ 45,000	\$ 41,973		4210-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 55,000	\$ 10,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ 20,741	\$ 54,500	\$ 14,678		4210-230-000	TRAVEL/TRAINING	\$ 60,900	\$ 6,400	\$ 54,500	\$ 54,500	\$ 54,500
\$ 41,187	\$ 40,000	\$ 16,347		4210-240-000	K-9	\$ 50,000	\$ 10,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ 32,620	\$ 18,800	\$ 2,761		4210-270-000	DUES/SUBSCRIPTIONS	\$ 2,300	\$ (16,500)	\$ 2,300	\$ 2,300	\$ 2,300
\$ 14,683	\$ 12,800	\$ 9,547		4210-310-000	PROFESSIONAL/TECHNICAL	\$ 14,800	\$ 2,000	\$ 14,800	\$ 14,800	\$ 14,800
\$ 30,284	\$ 6,000	\$ 20,762		4210-315-000	MAINTENANCE CONTRACTS	\$ 17,000	\$ 11,000	\$ 17,000	\$ 17,000	\$ 17,000
\$ 202,315	\$ 225,000	\$ 85,217		4210-360-000	FUEL	\$ 250,000	\$ 25,000	\$ 225,000	\$ 225,000	\$ 225,000
\$ 207,915	\$ 130,000	\$ 173,713		4210-365-000	VEHICLE MAINTENANCE	\$ 175,000	\$ 45,000	\$ 175,000	\$ 175,000	\$ 175,000
\$ 31,083	\$ 75,000	\$ 11,907		4210-510-200	GRANT/BALLISTIC VEST	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
\$ 20,795	\$ 75,000	\$ -		4210-510-300	GRANT	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
\$ 30,000	\$ -	\$ -		4210-740-000	DEPRECIABLE FIXED ASSETS	\$ 109,050	\$ 109,050	\$ -	\$ -	\$ -
\$ 200,000	\$ 250,000	\$ 250,000		4210-741-000	FLEET LEASE PAYMENT	\$ 250,000	\$ -	\$ 560,000	\$ 560,000	\$ 250,000
\$ 40,574	\$ 215,000	\$ 63,753		4210-760-000	EQUIPMENT	\$ 156,550	\$ (58,450)	\$ 110,000	\$ 110,000	\$ 110,000
\$ 5,539,097	\$ 5,951,940	\$ 3,225,549		TOTAL PATROL		\$ 6,322,600	\$ 370,660	\$ 6,287,850	\$ 6,287,850	\$ 5,990,200
0.76%	8.27%	58.68%		Percent Change		6.23%	6.23%	5.64%	5.64%	0.64%
-0.58%	22.56%			Change in non-wage items		12.46%		22.36%	22.36%	-3.65%

COUNCIL ADOPTED
Summit County Budgets

SCHOOL RESOURCE OFFICERS:

Handle all CANRs

Keeping LEOs in/near schools

Community oriented policing Citizen's Academy

Added FTE for contract with NSSD

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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SCHOOL RESOURCE OFFICERS

\$ 616,177	\$ 1,150,131	\$ 333,116	4222-110-000	SALARIES	\$ 1,103,000	\$ (47,131)	\$ 1,197,300	\$ 1,197,300	\$ 1,200,700
\$ 10,613	\$ 9,600	\$ 5,857	4222-120-000	OVERTIME	\$ 35,000	\$ 25,400	\$ 9,600	\$ 9,600	\$ 9,600
\$ 338,633	\$ 667,100	\$ 184,153	4222-130-000	BENEFITS	\$ 644,300	\$ (22,800)	\$ 652,200	\$ 652,200	\$ 696,500
\$ 5,349	\$ 5,000	\$ 4,772	4222-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 15,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 6,358	\$ 10,000	\$ 2,773	4222-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 20,000	\$ 10,000	\$ 12,000	\$ 12,000	\$ 12,000
\$ 19,716	\$ 40,000	\$ 21,764	4222-230-100	TRAVEL/TRAINING-SCHOOL RESOURC	\$ 60,000	\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ 50	\$ 2,000	\$ -	4222-270-000	DUES/SUBSCRIPTIONS	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 64	\$ -	\$ 305	4222-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 18,654	\$ 31,000	\$ 13,051	4222-360-000	FUEL	\$ 40,000	\$ 9,000	\$ 40,000	\$ 40,000	\$ 40,000
\$ 13,514	\$ 22,000	\$ 11,571	4222-365-000	VEHICLE MAINTENANCE	\$ 30,000	\$ 8,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ -	\$ -	\$ -	4222-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ 165,000	\$ 165,000	\$ 165,000
\$ 6,687	\$ 45,000	\$ 29,231	4222-760-000	EQUIPMENT	\$ 91,000	\$ 46,000	\$ 45,000	\$ 45,000	\$ 45,000
\$ 1,035,815	\$ 1,981,831	\$ 606,593	TOTAL SCHOOL RESOURCE OFFICERS		\$ 2,040,300	\$ 58,469	\$ 2,213,100	\$ 2,213,100	\$ 2,260,800
54.54%	195.69%	90.50%	Percent Change		2.95%	2.95%	11.67%	11.67%	14.08%
76.12%	287.80%		Change in non-wage items		66.45%		128.39%	128.39%	128.39%

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\$ 80,000 \$ 400,000 \$ 80,000 SCHOOL RESOURCE OFFICER REIMBURSEMENT \$ 480,000 \$ 480,000 \$ 480,000 \$ 480,000

CRIMINAL INVESTIGATION:

Digital forensics team

Digital forensics lab

Drone use/team



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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CRIMINAL INVESTIGATION

\$ 1,166,834	\$ 1,257,191	\$ 630,746	4212-110-000	SALARIES	\$ 1,264,200	\$ 7,009	\$ 1,264,200	\$ 1,264,200	\$ 1,145,000
\$ 55,465	\$ 40,000	\$ 22,330	4212-120-000	OVERTIME	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
\$ 636,946	\$ 729,200	\$ 350,612	4212-130-000	BENEFITS	\$ 678,900	\$ (50,300)	\$ 678,900	\$ 678,900	\$ 664,100
\$ 19,451	\$ 30,000	\$ 19,941	4212-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 35,000	\$ 5,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ 8,714	\$ 7,500	\$ 6,416	4212-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 10,000	\$ 2,500	\$ 9,000	\$ 9,000	\$ 9,000
\$ 53,919	\$ 55,000	\$ 47,765	4212-200-300	MATERIALS/SUPPLIES-FIREARMS	\$ 65,000	\$ 10,000	\$ 60,000	\$ 60,000	\$ 60,000
\$ 1,335	\$ -	\$ 793	4212-200-400	MATERIALS/SUPPLIES-SWAT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 51,386	\$ 50,000	\$ 27,603	4212-230-000	TRAVEL/TRAINING	\$ 54,650	\$ 4,650	\$ 50,000	\$ 50,000	\$ 50,000
\$ 33,651	\$ 99,600	\$ 57,363	4212-270-000	DUES/SUBSCRIPTIONS	\$ 25,150	\$ (74,450)	\$ 25,150	\$ 25,150	\$ 25,150
\$ 5,382	\$ 10,000	\$ 3,420	4212-310-000	PROFESSIONAL/TECHNICAL	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ -	\$ -	4212-315-000	MAINTENANCE CONTRACTS	\$ 80,500	\$ 80,500	\$ 80,500	\$ 80,500	\$ 80,500
\$ 10,661	\$ 15,000	\$ 2,429	4212-320-000	DRUG ENFORCEMENT	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 41,252	\$ 35,000	\$ 16,041	4212-360-000	FUEL	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
\$ 30,372	\$ 18,000	\$ 9,461	4212-365-000	VEHICLE MAINTENANCE	\$ 20,000	\$ 2,000	\$ 18,000	\$ 18,000	\$ 18,000
\$ -	\$ 25,000	\$ -	4212-510-000	GRANTS	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 19,952	\$ 52,000	\$ 9,842	4212-740-000	DEPRECIABLE FIXED ASSETS	\$ 115,700	\$ 63,700	\$ 52,000	\$ 52,000	\$ 52,000
\$ 18,000	\$ 9,000	\$ 9,000	4212-741-000	FLEET LEASE PAYMENT	\$ -	\$ (9,000)	\$ 115,000	\$ 115,000	\$ 115,000
\$ 22,870	\$ 29,600	\$ 59,669	4212-760-000	EQUIPMENT	\$ 34,000	\$ 4,400	\$ 29,600	\$ 29,600	\$ 29,600

\$ 2,176,256	\$ 2,462,091	\$ 1,273,431	TOTAL CRIMINAL INVESTIGATION	\$ 2,508,100	\$ 46,009	\$ 2,537,350	\$ 2,537,350	\$ 2,403,350
20.62%	36.47%	70.58%	Percent Change	1.87%	1.87%	3.06%	3.06%	-2.39%
19.22%	63.86%		Change in non-wage items	20.50%		27.21%	27.21%	27.21%

COUNCIL ADOPTED
Summit County Budgets

SWAT (previously MAJOR CRIMES):



ACTUAL 2024	AMEND 2025	BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
SWAT										
\$ 1,352	\$ -	\$ 781		4213-200-100	MATERIALS/SUPPLIES-GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 7,132	\$ 5,000	\$ 15,686		4213-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 15,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 38,369	\$ 47,500	\$ 31,785		4213-200-300	MATERIALS/SUPPLIES-FIREARMS	\$ 50,000	\$ 2,500	\$ 37,500	\$ 37,500	\$ 37,500
\$ 22,755	\$ 20,000	\$ 16,612		4213-200-400	MATERIALS/SUPPLIES-SWAT	\$ 30,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 18,605	\$ 27,500	\$ 15,141		4213-230-000	TRAVEL/TRAINING	\$ 53,000	\$ 25,500	\$ 27,500	\$ 27,500	\$ 27,500
\$ -	\$ -	\$ 250		4213-230-300	TRAVEL/TRAINING-SWAT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 50	\$ 5,000	\$ 120		4213-270-000	DUES/SUBSCRIPTIONS	\$ 1,500	\$ (3,500)	\$ 1,500	\$ 1,500	\$ 1,500
\$ 8,442	\$ 5,000	\$ 6,585		4213-310-000	PROFESSIONAL/TECHNICAL	\$ 7,000	\$ 2,000	\$ 7,000	\$ 7,000	\$ 7,000
\$ 12	\$ 3,000	\$ -		4213-360-000	FUEL	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 1,676	\$ 5,000	\$ 2,849		4213-365-000	VEHICLE MAINTENANCE	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 17,207	\$ 37,500	\$ 16,425		4213-760-000	EQUIPMENT	\$ 77,500	\$ 40,000	\$ 65,000	\$ 65,000	\$ 65,000
\$ 115,599	\$ 155,500	\$ 106,234		TOTAL SWAT		\$ 242,000	\$ 86,500	\$ 171,500	\$ 171,500	\$ 171,500
25.80%	69.22%	115.61%		Percent Change		55.63%	55.63%	10.29%	10.29%	10.29%
25.80%	69.22%			Change in non-wage items		55.63%		10.29%	10.29%	10.29%

COUNCIL ADOPTED
Summit County Budgets

JRI/PROBATION & PAROLE:

Supervise probationers

Drug Court graduates



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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JRI/PROBATION & PAROLE

\$ 260,698	\$ 273,740	\$ 142,657	4211-110-000	SALARIES	\$ 271,500	\$ (2,240)	\$ 271,500	\$ 271,500	\$ 280,000
\$ 11,528	\$ 6,000	\$ 3,925	4211-120-000	OVERTIME	\$ 7,500	\$ 1,500	\$ 7,500	\$ 7,500	\$ 7,500
\$ 140,361	\$ 158,800	\$ 78,395	4211-130-000	BENEFITS	\$ 158,800	\$ -	\$ 158,800	\$ 158,800	\$ 162,400
\$ 2,042	\$ 6,000	\$ 1,018	4211-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 6,500	\$ 500	\$ 6,500	\$ 6,500	\$ 6,500
\$ 547	\$ 1,500	\$ 910	4211-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 2,200	\$ 700	\$ 2,200	\$ 2,200	\$ 2,200
\$ 2,736	\$ 500	\$ -	4211-200-300	MATERIALS/SUPPLIES-FIREARMS	\$ -	\$ (500)	\$ -	\$ -	\$ -
\$ 4,933	\$ 6,000	\$ 2,392	4211-230-000	TRAVEL/TRAINING	\$ 7,000	\$ 1,000	\$ 6,000	\$ 6,000	\$ 6,000
\$ 6,972	\$ 6,000	\$ 1,996	4211-270-000	DUES & SUBSCRIPTIONS	\$ 6,500	\$ 500	\$ 6,000	\$ 6,000	\$ 6,000
\$ 2,825	\$ 2,751	\$ 269	4211-310-000	PROFESSIONAL/TECHNICAL	\$ 2,750	\$ (1)	\$ 2,750	\$ 2,750	\$ 2,750
\$ 109,018	\$ 60,000	\$ 26,536	4211-310-200	PROF/TECH - LIQUOR TAX	\$ -	\$ (60,000)	\$ -	\$ -	\$ -
\$ 3,515	\$ 6,500	\$ 1,815	4211-315-000	MAINTENANCE CONTRACTS	\$ 6,600	\$ 100	\$ 6,500	\$ 6,500	\$ 6,500
\$ 4,777	\$ 7,500	\$ 2,679	4211-360-000	FUEL	\$ 8,500	\$ 1,000	\$ 8,500	\$ 8,500	\$ 8,500
\$ 3,229	\$ 5,000	\$ 326	4211-365-000	VEHICLE MAINTENANCE	\$ 5,500	\$ 500	\$ 5,500	\$ 5,500	\$ 5,500
\$ 17,000	\$ 9,000	\$ 9,000	4211-741-000	FLEET LEASE	\$ -	\$ (9,000)	\$ -	\$ -	\$ -
\$ 5,535	\$ 3,000	\$ 23,498	4211-760-000	EQUIPMENT	\$ 3,500	\$ 500	\$ 3,000	\$ 3,000	\$ 3,000
\$ 575,716	\$ 552,291	\$ 295,416	TOTAL JRI/PROBATION & PAROLE		\$ 486,850	\$ (65,441)	\$ 484,750	\$ 484,750	\$ 496,850
3.30%	-0.90%	53.01%	Percent Change		-11.85%	-11.85%	-12.23%	-12.23%	-10.04%
50.60%	5.01%		Change in non-wage items		-56.88%		-58.73%	-58.73%	-58.73%
\$ 12,000	\$ 15,000	\$ 7,820	JRI		\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 121,585	\$ 105,000	\$ -	STATE LIQUOR ENFORCEMENT		\$ 120,000	\$ 15,000	\$ 120,000	\$ 120,000	\$ 120,000

COUNCIL ADOPTED
Summit County Budgets

EVENT SECURITY (former SPECIAL EVENTS/FOREST LAW):

Special assignments



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
EVENT SECURITY (former SPECIAL EVENTS/FOREST LAW)									
\$ 4,560	\$ 10,000	\$ -	4216-110-100	SALARIES/FOREST PATROL	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 139,993	\$ 425,000	\$ 134,570	4216-110-200	SALARIES/SPECIAL EVENTS	\$ 425,000	\$ -	\$ 425,000	\$ 425,000	\$ 425,000
\$ -	\$ 150,800	\$ -	4216-130-000	BENEFITS	\$ 150,800	\$ -	\$ 150,800	\$ 150,800	\$ 150,800
\$ 1,712	\$ 5,500	\$ -	4216-200-100	MATERIALS/SUPPLIES-SP EVENTS	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	\$ 5,500
\$ 3,003	\$ 6,000	\$ -	4216-230-000	TRAVEL/TRAINING	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ -	\$ -	\$ -	4216-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000
\$ 149,268	\$ 597,300	\$ 134,570	TOTAL EVENT SECURITY		\$ 597,300	\$ -	\$ 606,300	\$ 606,300	\$ 606,300
-21.35%	214.70%	70.90%	Percent Change		0.00%	0.00%	1.51%	1.51%	1.51%
45.67%	255.32%		Change in non-wage items		0.00%		0.00%	0.00%	0.00%
\$ -	\$ 70,000	\$ -	FOREST LAW ENFORCEMENT		\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ 70,000
\$ 181,808	\$ 600,000	\$ 181,983	PS SPECIAL EVENTS CONTRACTS		\$ 200,000	\$ (400,000)	\$ 600,000	\$ 600,000	\$ 600,000

COUNCIL ADOPTED
Summit County Budgets

RESERVES:

Total incidents

Increase traffic enforcement

Increase community patrols



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
RESERVES									
\$ 57,496	\$ 125,000	\$ 32,292	4219-110-000	SALARIES	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ 125,000
\$ 6,755	\$ 21,000	\$ 3,377	4219-130-000	BENEFITS	\$ 21,000	\$ -	\$ 21,000	\$ 21,000	\$ 21,000
\$ 118	\$ 8,000	\$ -	4219-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ 100	\$ 3,000	\$ -	4219-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 2,500	\$ (500)	\$ 2,500	\$ 2,500	\$ 2,500
\$ 64,468	\$ 157,000	\$ 35,669	TOTAL RESERVES		\$ 156,500	\$ (500)	\$ 156,500	\$ 156,500	\$ 156,500
21.93%	196.93%	67.46%	Percent Change		-0.32%	-0.32%	-0.32%	-0.32%	-0.32%
-87.33%	539.76%		Change in non-wage items		-4.55%		22.51%	-4.55%	-4.55%

COUNCIL ADOPTED
Summit County Budgets

COMPLIANCE SERVICES:

State alcohol tax compliance and enforcement.

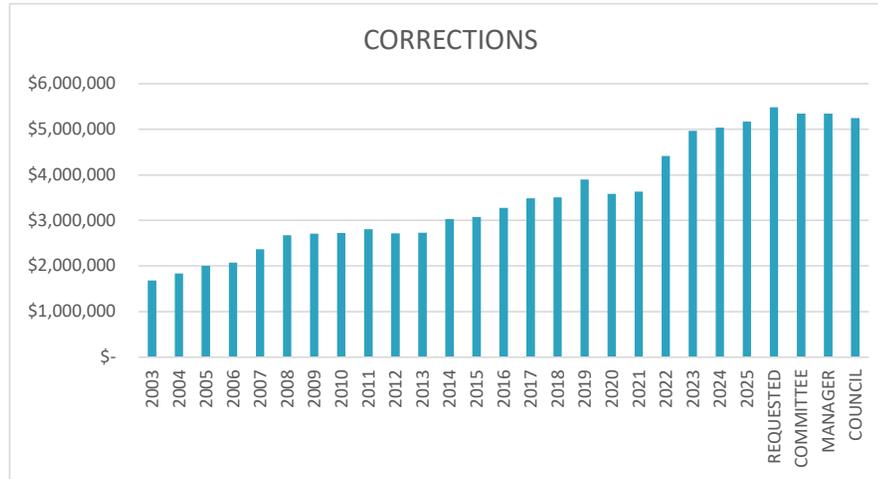
Internet crimes against children task force.

Homeland security task force.



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
COMPLIANCE SERVICES									
\$ 517	\$ 25,000	\$ 325	4223-120-000	OVERTIME	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ -	\$ -	\$ -	4223-320-000	PROGRAM ENFORCEMENT FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 4,913	\$ 75,000	\$ 1,353	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
\$ 16,034	\$ -	\$ -	4223-510-700	FEDERAL SEIZURE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 21,464	\$ 101,500	\$ 1,678	TOTAL COMPLIANCE SERVICES		\$ 101,500	\$ -	\$ 101,500	\$ 101,500	\$ 101,500
-12.10%	315.64%	6.87%	Percent Change		0.00%	0.00%	0.00%	0.00%	0.00%
-5.30%	245.86%		Change in non-wage items		0.00%		0.00%	0.00%	0.00%
\$ 4,938	\$ 25,000	\$ 4,153	COMPLIANCE-SHERIFF		\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
			STATE LIQUOR ENFORCEMENT (moved to JRI in 2017 to pay for admin assistant)						

COUNCIL ADOPTED
Summit County Budgets



COUNCIL ADOPTED
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ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
CORRECTIONS									
\$ 2,805,334	\$ 2,804,260	\$ 1,449,218	110	SALARIES	\$ 2,947,600	\$ 143,340	\$ 2,898,600	\$ 2,898,600	\$ 2,783,000
\$ 68,816	\$ 52,500	\$ 41,886	120	OVERTIME	\$ 62,500	\$ 10,000	\$ 52,500	\$ 52,500	\$ 52,500
\$ 1,562,131	\$ 1,606,800	\$ 790,188	130	BENEFITS	\$ 1,718,600	\$ 111,800	\$ 1,580,470	\$ 1,580,470	\$ 1,592,400
\$ 91,910	\$ 95,200	\$ 61,610	200	MATERIALS/SUPPLIES-ADMINISTRAT	\$ 104,000	\$ 8,800	\$ 98,000	\$ 98,000	\$ 98,000
\$ -	\$ -	\$ -	210	FOOD	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 73,502	\$ 127,000	\$ 53,835	220	MEDICAL/PROFESSIONAL	\$ 141,000	\$ 14,000	\$ 131,000	\$ 131,000	\$ 131,000
\$ 15,104	\$ 16,000	\$ 8,826	230	TRAVEL/TRAINING	\$ 17,000	\$ 1,000	\$ 16,000	\$ 16,000	\$ 16,000
\$ 1,420	\$ 1,530	\$ 480	270	DUES/SUBSCRIPTIONS	\$ 1,600	\$ 70	\$ 1,600	\$ 1,600	\$ 1,600
\$ 645	\$ -	\$ 105	290	CELLULAR PHONE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 13,784	\$ 31,500	\$ 8,894	310	PROFESSIONAL/TECHNICAL	\$ 34,000	\$ 2,500	\$ 34,000	\$ 34,000	\$ 34,000
\$ 6,153	\$ 6,500	\$ 2,039	315	MAINTENANCE CONTRACTS	\$ 7,100	\$ 600	\$ 7,100	\$ 7,100	\$ 7,100
\$ 37,555	\$ 30,000	\$ 20,285	360	FUEL/MAINTENANCE	\$ 35,000	\$ 5,000	\$ 35,000	\$ 35,000	\$ 35,000
\$ 322,845	\$ 300,000	\$ 209,955	410	INMATE PAY	\$ 385,000	\$ 85,000	\$ 385,000	\$ 385,000	\$ 385,000
\$ -	\$ 6,182	\$ -	740	DEPRECIABLE FIXED ASSETS	\$ -	\$ (6,182)	\$ -	\$ -	\$ -
\$ 25,000	\$ 75,000	\$ 75,000	741	FLEET LEASE PAYMENT	\$ -	\$ (75,000)	\$ 92,500	\$ 92,500	\$ 92,500
\$ 10,720	\$ 12,876	\$ 2,086	760	EQUIPMENT	\$ 25,000	\$ 12,124	\$ 15,000	\$ 15,000	\$ 15,000
\$ 5,034,917	\$ 5,165,348	\$ 2,724,407	TOTAL CORRECTIONS		\$ 5,478,400	\$ 313,052	\$ 5,346,770	\$ 5,346,770	\$ 5,243,100
1.47%	4.10%	54.91%	Percent Change		6.06%	6.06%	3.51%	3.51%	1.51%
1.22%	18.66%		Change in non-wage items		6.83%		16.16%	16.16%	16.16%

COUNCIL ADOPTED
Summit County Budgets

CORRECTIONS:



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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CORRECTIONS

\$ 2,635,462	\$ 2,607,050	\$ 1,351,124	4230-110-000	SALARIES	\$ 2,746,400	\$ 139,350	\$ 2,697,400	\$ 2,697,400	\$ 2,565,000
\$ 60,329	\$ 50,000	\$ 41,638	4230-120-000	OVERTIME	\$ 60,000	\$ 10,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ 1,481,582	\$ 1,512,100	\$ 740,718	4230-130-000	BENEFITS	\$ 1,621,700	\$ 109,600	\$ 1,483,570	\$ 1,483,570	\$ 1,487,700
\$ 11,618	\$ 10,000	\$ 4,328	4230-200-100	MATERIALS/SUPPLIES-ADMINISTRAT	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 23,428	\$ 22,000	\$ 14,228	4230-200-150	MATERIALS/SUPPLIES-JAIL	\$ 24,000	\$ 2,000	\$ 22,000	\$ 22,000	\$ 22,000
\$ 15,190	\$ 14,000	\$ 9,191	4230-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 18,000	\$ 4,000	\$ 14,000	\$ 14,000	\$ 14,000
\$ 7,704	\$ 12,000	\$ 4,848	4230-200-250	MATERIALS/SUPPLIES-INMATES	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
\$ 10,476	\$ 10,000	\$ 6,086	4230-200-300	MATERIALS/SUPPLIES-LAUNDRY/LIN	\$ 12,000	\$ 2,000	\$ 12,000	\$ 12,000	\$ 12,000
\$ 19,156	\$ 20,000	\$ 19,735	4230-200-400	MATERIALS/SUPPLIES-COMMISSARY	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 35,486	\$ 52,000	\$ 27,408	4230-220-100	MEDICAL/PROFESSIONAL	\$ 55,000	\$ 3,000	\$ 55,000	\$ 55,000	\$ 55,000
\$ 3,883	\$ 11,000	\$ 2,186	4230-220-150	MEDICAL SUPPLIES	\$ 12,000	\$ 1,000	\$ 12,000	\$ 12,000	\$ 12,000
\$ 3,771	\$ 14,000	\$ 3,883	4230-220-200	MEDICAL/MEDICATIONS	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
\$ 30,362	\$ 50,000	\$ 20,359	4230-220-300	MEDICAL/EMERGENCY	\$ 60,000	\$ 10,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ 14,828	\$ 15,000	\$ 8,706	4230-230-000	TRAVEL/TRAINING	\$ 16,000	\$ 1,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 1,420	\$ 1,530	\$ 480	4230-270-000	DUES/SUBSCRIPTIONS	\$ 1,600	\$ 70	\$ 1,600	\$ 1,600	\$ 1,600
\$ 645	\$ -	\$ 105	4230-290-000	CELLULAR PHONE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 8,060	\$ 26,500	\$ 4,449	4230-310-000	PROFESSIONAL/TECHNICAL	\$ 27,000	\$ 500	\$ 27,000	\$ 27,000	\$ 27,000
\$ 6,153	\$ 6,500	\$ 2,039	4230-315-000	MAINTENANCE CONTRACTS	\$ 7,100	\$ 600	\$ 7,100	\$ 7,100	\$ 7,100
\$ 37,555	\$ 30,000	\$ 20,285	4230-360-000	FUEL/MAINTENANCE	\$ 35,000	\$ 5,000	\$ 35,000	\$ 35,000	\$ 35,000
\$ 29,779	\$ 30,000	\$ 24,044	4230-410-000	INMATE PAY	\$ 35,000	\$ 5,000	\$ 35,000	\$ 35,000	\$ 35,000
\$ 25,000	\$ 75,000	\$ 75,000	4230-741-000	FLEET LEASE PAYMENT	\$ -	\$ (75,000)	\$ 64,500	\$ 64,500	\$ 64,500
\$ 9,197	\$ 10,000	\$ -	4230-760-000	EQUIPMENT	\$ 22,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000

\$ 4,471,083	\$ 4,578,680	\$ 2,380,838	TOTAL CORRECTIONS		\$ 4,808,800	\$ 230,120	\$ 4,649,170	\$ 4,649,170	\$ 4,520,900
0.97%	3.40%	53.77%	Percent Change		5.03%	5.03%	1.54%	1.54%	-1.26%
-6.31%	30.64%		Change in non-wage items		-7.04%		2.12%	2.12%	2.12%
\$ 860,070	\$ 850,000	\$ 681,609	STATE JAIL REIMBURSEMENT		\$ 1,200,000	\$ 350,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
\$ 3,646	\$ 2,000	\$ 277	OFFENDER OBLIGATION FEE/REIM		\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 550	\$ -	\$ 4,363	INMATE LABOR FEES		\$ -	\$ -	\$ -	\$ -	\$ -

COUNCIL ADOPTED
Summit County Budgets

JAIL KITCHEN:

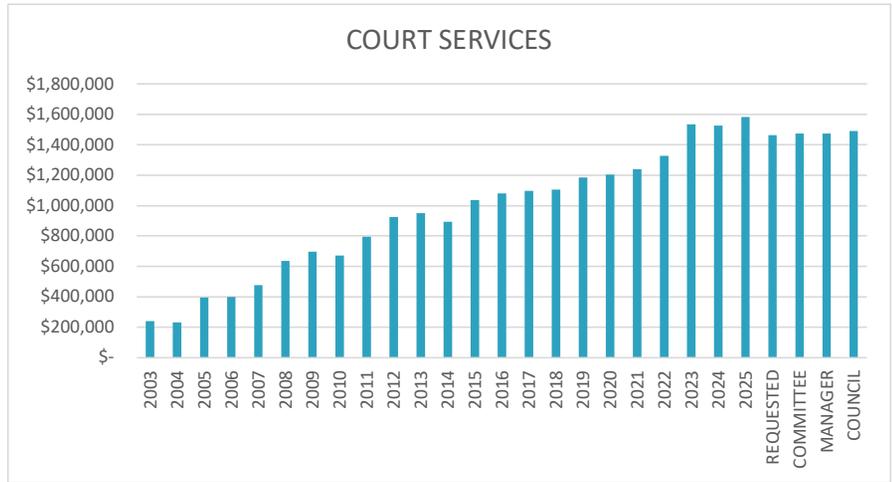
Update old equipment

Expand services in the kitchen

Nutrition training

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
JAIL KITCHEN									
\$ 169,872	\$ 197,210	\$ 98,094	4240-110-000	SALARIES	\$ 201,200	\$ 3,990	\$ 201,200	\$ 201,200	\$ 218,000
\$ 8,486	\$ 2,500	\$ 249	4240-120-000	OVERTIME	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 80,548	\$ 94,700	\$ 49,470	4240-130-000	BENEFITS	\$ 96,900	\$ 2,200	\$ 96,900	\$ 96,900	\$ 104,700
\$ 1,441	\$ 2,000	\$ 535	4240-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 492	\$ 1,800	\$ 160	4240-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 2,000	\$ 200	\$ 2,000	\$ 2,000	\$ 2,000
\$ 933	\$ 1,700	\$ 1,340	4240-200-250	MATERIALS/SUPPLIES	\$ 2,000	\$ 300	\$ 2,000	\$ 2,000	\$ 2,000
\$ 1,474	\$ 1,700	\$ 1,160	4240-200-350	MATERIALS/SUPPLIES-KITCHEN	\$ 2,000	\$ 300	\$ 2,000	\$ 2,000	\$ 2,000
\$ 276	\$ 1,000	\$ 120	4240-230-000	TRAVEL/TRAINING	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 5,724	\$ 5,000	\$ 4,445	4240-310-000	PROFESSIONAL/TECHNICAL	\$ 7,000	\$ 2,000	\$ 7,000	\$ 7,000	\$ 7,000
\$ 293,066	\$ 270,000	\$ 185,911	4240-410-000	FOOD	\$ 350,000	\$ 80,000	\$ 350,000	\$ 350,000	\$ 350,000
\$ -	\$ 6,182	\$ -	4240-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ (6,182)	\$ -	\$ -	\$ -
			4240-741-000	FLEET LEASE PAYMENT		\$ -	\$ 28,000	\$ 28,000	\$ 28,000
\$ 1,523	\$ 2,876	\$ 2,086	4240-760-000	EQUIPMENT	\$ 3,000	\$ 124	\$ 3,000	\$ 3,000	\$ 3,000
\$ 563,834	\$ 586,668	\$ 343,569	TOTAL JAIL KITCHEN		\$ 669,600	\$ 82,932	\$ 697,600	\$ 697,600	\$ 722,200
5.66%	9.94%	64.38%	Percent Change		14.14%	14.14%	18.91%	18.91%	23.10%
9.70%	5.14%		Change in non-wage items		26.26%		35.84%	35.84%	35.84%

COUNCIL ADOPTED
Summit County Budgets



COURT SERVICES:

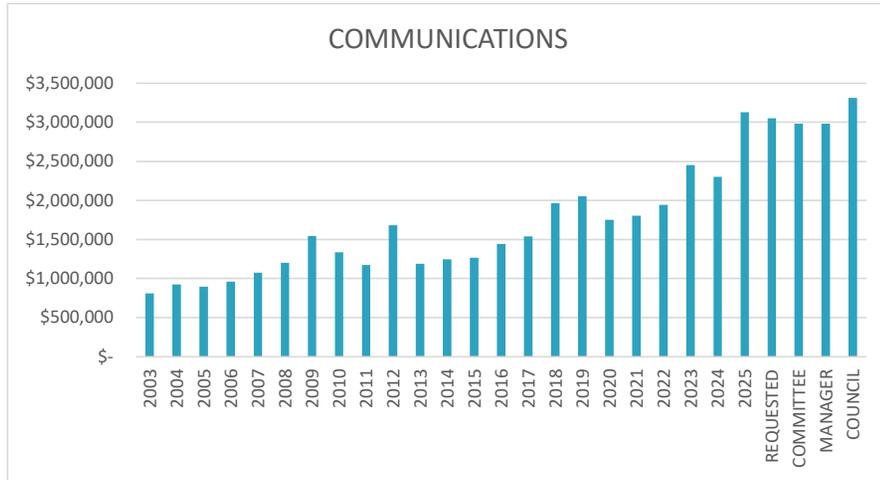
Provide security in the courtrooms

Enable County civil processes

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
COURT SERVICES									
\$ 914,777	\$ 984,300	\$ 422,961	4221-110-000	SALARIES	\$ 909,000	\$ (75,300)	\$ 909,000	\$ 909,000	\$ 925,000
\$ 7,481	\$ 16,000	\$ 1,931	4221-120-000	OVERTIME	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	\$ 16,000
\$ 519,720	\$ 521,700	\$ 240,531	4221-130-000	BENEFITS	\$ 477,600	\$ (44,100)	\$ 477,600	\$ 477,600	\$ 490,300
\$ 7,066	\$ 11,000	\$ 1,599	4221-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 11,000	\$ -	\$ 11,000	\$ 11,000	\$ 11,000
\$ 5,434	\$ 8,000	\$ 4,355	4221-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 8,500	\$ 500	\$ 8,500	\$ 8,500	\$ 8,500
\$ 11,658	\$ 12,000	\$ 927	4221-230-000	TRAVEL/TRAINING	\$ 12,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ 1,000	\$ -	4221-230-100	TRAVEL/TRAINING-GENERAL	\$ -	\$ (1,000)	\$ -	\$ -	\$ -
\$ -	\$ 1,000	\$ 38	4221-230-200	TRAVEL/TRAINING-EXTRADITION	\$ -	\$ (1,000)	\$ -	\$ -	\$ -
\$ 113	\$ -	\$ -	4221-290-000	CELL PHONE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 6,210	\$ 6,500	\$ 742	4221-310-000	PROFESSIONAL/TECHNICAL	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	\$ 6,500
\$ 15,707	\$ 12,000	\$ 7,500	4221-360-000	FUEL/MAINTENANCE	\$ 13,500	\$ 1,500	\$ 13,500	\$ 13,500	\$ 13,500
\$ 25,000	\$ -	\$ -	4221-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -
\$ 14,388	\$ 10,000	\$ 2,928	4221-760-000	EQUIPMENT	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 1,527,554	\$ 1,583,500	\$ 683,512	TOTAL COURT SERVICES		\$ 1,464,100	\$ (119,400)	\$ 1,474,100	\$ 1,474,100	\$ 1,490,800
-0.45%	3.19%	44.54%	Percent Change		-7.54%	-7.54%	-6.91%	-6.91%	-5.85%
5.06%	-24.50%		Change in non-wage items		0.00%		16.26%	16.26%	-3.25%
\$ 85,671	\$ 80,000	\$ 48,245	COURT SECURITY SURCHARGE		\$ 90,000	\$ 10,000	\$ 90,000	\$ 90,000	\$ 90,000
\$ 157,287	\$ 170,000	\$ 160,373	BAILIFF SERVICE STATE CONTRACT		\$ 170,000	\$ -	\$ 170,000	\$ 170,000	\$ 170,000
\$ 44,862	\$ 9,000	\$ 6,004	COURT SERVICES FEES		\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ 9,000

COUNCIL ADOPTED
Summit County Budgets



COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
COMMUNICATIONS									
\$ 1,258,693	\$ 1,679,920	\$ 735,945	110	SALARIES	\$ 1,635,700	\$ (44,220)	\$ 1,558,700	\$ 1,558,700	\$ 1,740,000
\$ 116,178	\$ 90,000	\$ 48,644	120	OVERTIME	\$ 97,288	\$ 7,288	\$ 90,000	\$ 90,000	\$ 90,000
\$ 669,006	\$ 974,400	\$ 391,890	130	BENEFITS	\$ 813,700	\$ (160,700)	\$ 857,285	\$ 857,285	\$ 1,009,200
\$ 13,239	\$ 13,000	\$ 8,274	200	MATERIALS/SUPPLIES-GENERAL	\$ 19,000	\$ 6,000	\$ 19,000	\$ 19,000	\$ 19,000
\$ 39,303	\$ 37,780	\$ 45,634	230	TRAVEL/TRAINING	\$ 58,090	\$ 20,310	\$ 58,040	\$ 58,040	\$ 58,040
\$ -	\$ -	\$ -	235	E.O.C.	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 10,105	\$ 21,660	\$ 3,445	270	DUES/SUBSCRIPTIONS	\$ 42,535	\$ 20,875	\$ 42,535	\$ 42,535	\$ 42,535
\$ 3,079	\$ 1,625	\$ 421	290	CELL PHONE	\$ 1,625	\$ -	\$ 1,625	\$ 1,625	\$ 1,625
\$ 29,734	\$ 111,050	\$ 18,735	310	PROFESSIONAL/TECHNICAL	\$ 134,300	\$ 23,250	\$ 134,300	\$ 134,300	\$ 134,300
\$ 119,602	\$ 190,359	\$ 75,514	315	CONTRACTS	\$ 200,550	\$ 10,191	\$ 200,550	\$ 200,550	\$ 200,550
\$ 792	\$ 1,000	\$ 1,341	360	FUEL	\$ 3,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
\$ 841	\$ 1,500	\$ 2,348	365	VEHICLE MAINTENANCE	\$ 5,000	\$ 3,500	\$ 1,500	\$ 1,500	\$ 1,500
\$ -	\$ -	\$ 8,013	510	GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	740	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 18,000	\$ -	\$ -	741	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 23,747	\$ 7,000	\$ 21,019	760	EQUIPMENT	\$ 40,700	\$ 33,700	\$ 15,000	\$ 15,000	\$ 15,000
\$ 2,302,319	\$ 3,129,294	\$ 1,361,223	TOTAL COMMUNICATIONS		\$ 3,051,488	\$ (77,806)	\$ 2,981,535	\$ 2,981,535	\$ 3,314,750
-6.13%	27.58%	55.50%	Percent Change		-2.49%	-2.49%	-4.72%	-4.72%	5.93%
-28.30%	6.81%		Change in non-wage items		31.13%		23.53%	23.53%	23.53%
\$ 1,143,126	\$ 1,090,000	\$ 1,044,056	DISPATCH REIMBURSEMENT		\$ 1,227,500	\$ 137,500	\$ 1,227,500	\$ 1,227,500	\$ 1,227,500
\$ 666,455	\$ 689,938	\$ 279,310	911 SERVICES		\$ 689,938	\$ -	\$ 689,938	\$ 689,938	\$ 689,938

COUNCIL ADOPTED
Summit County Budgets

COMMUNICATIONS:

Maintain near/full staffing

Add reserve positions

Spanish speaking pay



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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COMMUNICATIONS

\$ 1,258,693	\$ 1,679,920	\$ 735,945	4215-110-000	SALARIES	\$ 1,635,700	\$ (44,220)	\$ 1,558,700	\$ 1,558,700	\$ 1,740,000
\$ 116,178	\$ 90,000	\$ 48,644	4215-120-000	OVERTIME	\$ 97,288	\$ 7,288	\$ 90,000	\$ 90,000	\$ 90,000
\$ 669,006	\$ 974,400	\$ 391,890	4215-130-000	BENEFITS	\$ 813,700	\$ (160,700)	\$ 857,285	\$ 857,285	\$ 1,009,200
\$ 7,914	\$ 6,000	\$ 4,994	4215-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 8,500	\$ 2,500	\$ 8,500	\$ 8,500	\$ 8,500
\$ 2,185	\$ 3,000	\$ 1,471	4215-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 5,000	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 3,037	\$ 3,000	\$ 809	4215-200-300	MATERIALS/SUPPLIES-HEADSETS	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 10,586	\$ 10,000	\$ 10,996	4215-230-000	TRAVEL/TRAINING	\$ 12,050	\$ 2,050	\$ 12,000	\$ 12,000	\$ 12,000
\$ 4,526	\$ 7,510	\$ 2,085	4215-270-000	DUES/SUBSCRIPTIONS	\$ 8,335	\$ 825	\$ 8,335	\$ 8,335	\$ 8,335
\$ 3,079	\$ 1,625	\$ 421	4215-290-000	CELL PHONE	\$ 1,625	\$ -	\$ 1,625	\$ 1,625	\$ 1,625
\$ 9,463	\$ 2,500	\$ 8,642	4215-310-000	PROFESSIONAL/TECHNICAL	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 695	\$ 200	\$ 94	4215-315-000	CONTRACTS	\$ 200	\$ -	\$ 200	\$ 200	\$ 200
\$ 792	\$ 1,000	\$ 1,341	4215-360-000	FUEL	\$ 3,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
\$ 841	\$ 1,500	\$ 2,348	4215-365-000	VEHICLE MAINTENANCE	\$ 5,000	\$ 3,500	\$ 1,500	\$ 1,500	\$ 1,500
\$ 18,000	\$ -	\$ -	4215-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 4,325	\$ 7,000	\$ 3,426	4215-760-000	EQUIPMENT	\$ 40,700	\$ 33,700	\$ 15,000	\$ 15,000	\$ 15,000
\$ 2,109,321	\$ 2,787,655	\$ 1,213,106	TOTAL COMMUNICATIONS		\$ 2,636,598	\$ (151,057)	\$ 2,566,645	\$ 2,566,645	\$ 2,899,860
-1.88%	29.67%	56.43%	Percent Change		-5.42%		-7.93%	-7.93%	4.03%
13.91%	-24.57%		Change in non-wage items		107.48%		39.98%	39.98%	39.98%

COUNCIL ADOPTED
Summit County Budgets

E-911:

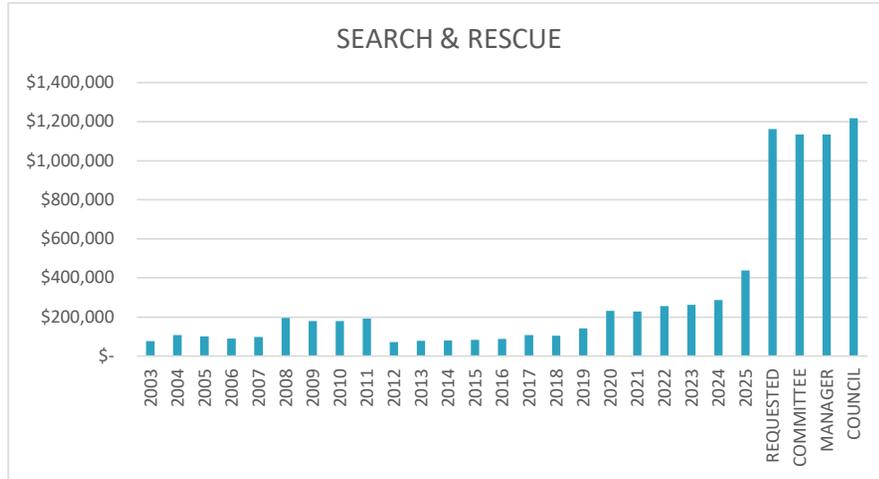
Maintain stress management

Strong training program

Robust quality assurance

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
E-911									
\$ 103	\$ 1,000	\$ 1,000	4217-200-000	MATERIALS/SUPPLIES	\$ 2,500	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500
\$ 28,716	\$ 27,780	\$ 34,638	4217-230-000	TRAVEL/TRAINING	\$ 46,040	\$ 18,260	\$ 46,040	\$ 46,040	\$ 46,040
\$ 5,579	\$ 14,150	\$ 1,360	4217-270-000	MAINTENANCE/SUPPORT	\$ 34,200	\$ 20,050	\$ 34,200	\$ 34,200	\$ 34,200
\$ 20,271	\$ 108,550	\$ 10,093	4217-310-000	PROFESSIONAL/TECH-DATA BASE	\$ 131,800	\$ 23,250	\$ 131,800	\$ 131,800	\$ 131,800
\$ 118,907	\$ 190,159	\$ 75,420	4217-315-000	MAINTENANCE CONTRACTS	\$ 200,350	\$ 10,191	\$ 200,350	\$ 200,350	\$ 200,350
\$ 19,422	\$ -	\$ 17,594	4217-760-000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 192,997	\$ 341,639	\$ 148,118	TOTAL E-911		\$ 414,890	\$ 73,251	\$ 414,890	\$ 414,890	\$ 414,890
-36.30%	12.76%	48.89%	Percent Change		21.44%		21.44%	21.44%	21.44%

COUNCIL ADOPTED
Summit County Budgets



SEARCH & RESCUE:

Properly train & equip team

Safe responses

Recruitment & retention of new members

Grants line - if grants are not received then budgeted amounts are not to be spent; recommending limited compensation for semi-volunteer organization

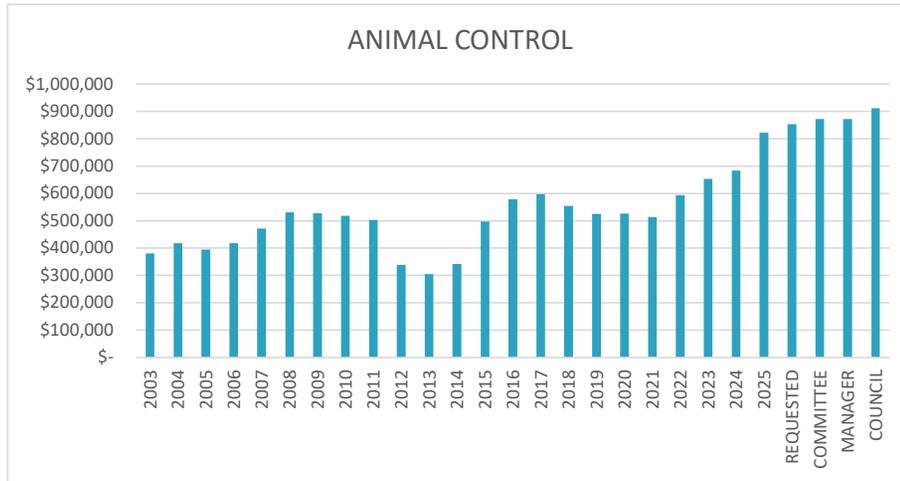
COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
SEARCH & RESCUE									
\$ 137,098	\$ 145,110	\$ 105,389	4214-110-000	SALARIES	\$ 379,300	\$ 234,190	\$ 379,300	\$ 379,300	\$ 390,000
\$ 40,003	\$ 43,600	\$ 37,937	4214-130-000	BENEFITS	\$ 95,400	\$ 51,800	\$ 45,000	\$ 45,000	\$ 117,000
\$ 21	\$ -	\$ 122	4214-200-000	MATERIALS/SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 8,948	\$ 15,000	\$ 10,443	4214-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 1,834	\$ 11,000	\$ 9,502	4214-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 12,000	\$ 1,000	\$ 12,000	\$ 12,000	\$ 12,000
\$ 5,409	\$ 5,000	\$ 4,807	4214-200-300	MATERIALS/SUPPLIES-MEDICAL	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 7,565	\$ 6,000	\$ 7,877	4214-200-400	MATERIALS/SUPPLIES-OPERATIONS	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ -	\$ 10,000	\$ 7,078	4214-220-000	MOUNTED PATROL	\$ 12,000	\$ 2,000	\$ 12,000	\$ 12,000	\$ 12,000
\$ 3,673	\$ 20,000	\$ 5,348	4214-230-000	TRAVEL/TRAINING	\$ 67,500	\$ 47,500	\$ 20,000	\$ 20,000	\$ 20,000
\$ 9,180	\$ 24,400	\$ 1,825	4214-270-000	DUES/SUBSCRIPTIONS	\$ 2,300	\$ (22,100)	\$ 2,300	\$ 2,300	\$ 2,300
\$ 645	\$ -	\$ 305	4214-290-000	CELLULAR PHONE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 16,629	\$ 18,000	\$ 9,096	4214-360-000	FUEL	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ 18,000
\$ 28,288	\$ 30,000	\$ 45,903	4214-365-000	VEHICLE MAINTENANCE	\$ 55,000	\$ 25,000	\$ 55,000	\$ 55,000	\$ 55,000
\$ 1,557	\$ 3,000	\$ -	4214-400-000	HIGH ANGLE/SWIFT WATER RESCUE	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ -	\$ 2,000	\$ -	4214-410-000	UNDERWATER RESCUE	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 6,572	\$ 4,000	\$ 715	4214-420-000	SUMMER RESCUE	\$ 5,000	\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 3,521	\$ 4,000	\$ 6,478	4214-430-000	WINTER RESCUE	\$ 60,000	\$ 56,000	\$ 60,000	\$ 60,000	\$ 60,000
\$ -	\$ 18,000	\$ -	4214-510-000	GRANTS - SEARCH & RESCUE	\$ 400,000	\$ 382,000	\$ 400,000	\$ 400,000	\$ 400,000
\$ 16,893	\$ 60,000	\$ 60,000	4214-741-000	FLEET LEASE PAYMENT	\$ -	\$ (60,000)	\$ 75,000	\$ 75,000	\$ 75,000
\$ -	\$ 20,000	\$ 24,197	4214-760-000	EQUIPMENT	\$ 23,950	\$ 3,950	\$ 20,000	\$ 20,000	\$ 20,000
\$ 287,835	\$ 439,110	\$ 337,023	TOTAL SEARCH & RESCUE		\$ 1,161,450	\$ 722,340	\$ 1,134,600	\$ 1,134,600	\$ 1,217,300
9.55%	67.13%	128.28%	Percent Change		164.50%		158.39%	158.39%	177.22%
10.94%	150.86%		Change in non-wage items		174.26%		183.67%	183.67%	183.67%
	\$ 18,000	\$ -	SEARCH & RESCUE		\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ 18,000

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
SUB-TOTAL: SHERIFF'S OFFICE									
\$ 20,503,259	\$ 24,171,241	\$ 11,882,559	Total of Departments		\$ 25,994,775	\$ 1,823,534	\$ 25,597,571	\$ 25,597,571	\$ 25,898,937
3.50%	22.02%				7.54%		5.90%	5.90%	7.15%
\$ 17,451,318	\$ 20,201,163	\$ 9,499,853	Sub-total of Wage Items		\$ 21,036,088	\$ 834,925	\$ 20,402,055	\$ 20,402,055	\$ 21,016,800
85.11%	83.58%	79.95%	% of total		80.92%		79.70%	79.70%	81.15%
					4.13%		0.99%	0.99%	4.04%
\$ 3,051,941	\$ 3,970,078	\$ 2,382,706	Sub-total of Non-Wage Items		\$ 4,958,687	\$ 988,609	\$ 5,195,516	\$ 5,195,516	\$ 4,882,137
14.89%	16.42%	20.05%	% of total		19.08%		20.30%	20.30%	18.85%
					24.90%		30.87%	30.87%	22.97%

COUNCIL ADOPTED
Summit County Budgets



ANIMAL CONTROL:

Code enforcement.

Care of domesticated animals.

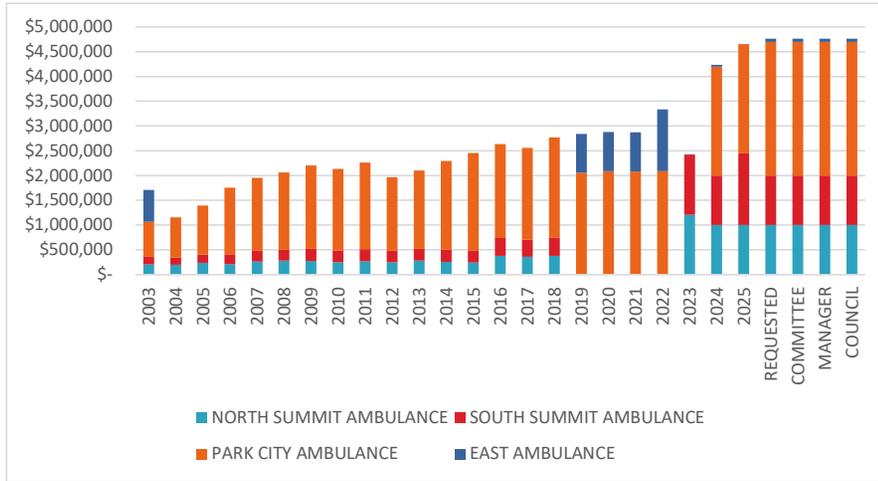
Animal licensing.



COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
ANIMAL CONTROL									
\$ 410,141	\$ 494,500	\$ 236,917	4253-110-000	SALARIES	\$ 502,300	\$ 7,800	\$ 502,300	\$ 502,300	\$ 545,000
\$ 1,234	\$ 1,800	\$ 651	4253-120-000	OVERTIME	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
\$ 212,209	\$ 237,400	\$ 125,995	4253-130-000	BENEFITS	\$ 264,600	\$ 27,200	\$ 264,600	\$ 264,600	\$ 261,600
\$ 8,368	\$ 9,000	\$ 4,870	4253-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ 9,000
\$ 1,504	\$ 1,800	\$ 1,655	4253-200-200	MATERIALS/SUPPLIES-UNIFORMS	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
\$ 2,738	\$ 6,000	\$ 2,409	4253-230-000	TRAVEL/TRAINING	\$ 15,152	\$ 9,152	\$ 6,000	\$ 6,000	\$ 6,000
\$ 48	\$ 1,200	\$ 148	4253-270-000	DUES/SUBSCRIPTIONS	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
\$ 3,300	\$ 5,500	\$ 1,993	4253-290-000	CELLULAR PHONE	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	\$ 5,500
\$ -	\$ 5,400	\$ -	4253-310-000	PROFESSIONAL/TECHNICAL	\$ 3,000	\$ (2,400)	\$ 3,000	\$ 3,000	\$ 3,000
\$ 2,670	\$ 6,400	\$ 3,624	4253-315-000	MAINTENANCE CONTRACTS	\$ 11,000	\$ 4,600	\$ 11,000	\$ 11,000	\$ 11,000
\$ 18,382	\$ 20,000	\$ 6,892	4253-360-000	FUEL	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 11,782	\$ 5,000	\$ 2,652	4253-365-000	VEHICLE MAINTENANCE	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 10,000	\$ 25,000	\$ 25,000	4253-741-000	FLEET LEASE PAYMENT	\$ 10,000	\$ (15,000)	\$ 38,000	\$ 38,000	\$ 38,000
\$ 1,125	\$ 2,800	\$ 1,613	4253-760-000	EQUIPMENT	\$ 2,800	\$ -	\$ 2,800	\$ 2,800	\$ 2,800
\$ 683,502	\$ 821,800	\$ 414,421	TOTAL ANIMAL CONTROL		\$ 853,152	\$ 31,352	\$ 872,000	\$ 872,000	\$ 911,700
4.60%	25.77%	63.42%	Percent Change		3.82%		6.11%	6.11%	10.94%
-12.83%	28.17%		Change in non-wage items		-4.14%		17.25%	17.25%	17.25%
\$ 19,737	\$ 22,500	\$ 17,054	ANIMAL LICENSES		\$ 18,000	\$ (4,500)	\$ 18,000	\$ 18,000	\$ 18,000
\$ 56,009	\$ 120,000	\$ 67,532	ADMIN LAW FINES/ANIMAL CONTROL		\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ 120,000

COUNCIL ADOPTED
Summit County Budgets



COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
							1.50%		
NORTH SUMMIT AMBULANCE									
\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	4151-134-000	LOCAL MANAGEMENT	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
\$ -	\$ -	\$ -	4151-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	TOTAL NORTH SUMMIT AMBULANCE		\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
-17.46%	-17.46%	0.00%	Percent Change		0.00%		0.00%	0.00%	0.00%
-7.06%	0.00%	1.45%	Subsidy		0.00%		0.00%	0.00%	0.00%

\$ (70,582) \$ - \$ 14,530 NORTH SUMMIT AMBULANCE \$ - \$ - \$ - \$ - \$ -

AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
SOUTH SUMMIT AMBULANCE								
\$ 1,000,000	\$ 1,450,000	\$ 1,000,000	4152-134-000	LOCAL MANAGEMENT	\$ 1,000,000	\$ (450,000)	\$ 1,000,000	\$ 1,000,000
\$ -	\$ -	\$ -	4152-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4152-760-000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -
\$ 1,000,000	\$ 1,450,000	\$ 1,000,000	TOTAL SOUTH SUMMIT AMBULANCE		\$ 1,000,000	\$ (450,000)	\$ 1,000,000	\$ 1,000,000
-17.46%	19.69%	-31.03%	Percent Change		-31.03%		-31.03%	-31.03%
-17.46%	19.69%	-31.03%						
-9.61%	0.00%	0.92%	Subsidy		0.00%		0.00%	0.00%

\$ (96,113) \$ - \$ 9,179 SOUTH SUMMIT AMBULANCE \$ - \$ - \$ - \$ - \$ -

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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PARK CITY AMBULANCE

\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	4153-134-000	LOCAL MANAGEMENT	\$ 2,700,000	\$ 500,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000
\$ -	\$ -	\$ -	4153-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 2,200,000	\$ 2,200,000	\$ 2,200,000		TOTAL PARK CITY AMBULANCE	\$ 2,700,000	\$ 500,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000
		0.00%		Percent Change	22.73%		22.73%	22.73%	22.73%

5.56%	0.00%	0.00%		Subsidy	0.00%		0.00%	0.00%	0.00%
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\$ 122,287	\$ -	\$ -		PARK CITY AMBULANCE	\$ -	\$ -	\$ -	\$ -	\$ -
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ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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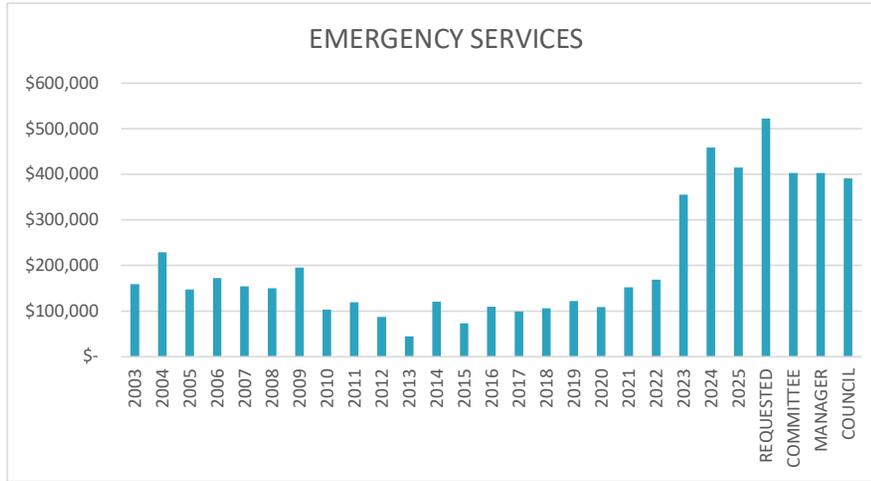
EAST AMBULANCE

\$ 37,845	\$ -	\$ 1,621	4154-134-000	EAST AMBULANCE LOCAL MGMT	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
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\$ 37,845	\$ -	\$ 1,621		TOTAL EAST AMBULANCE	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
796.04%	-100.00%			Percent Change					

COUNCIL ADOPTED
Summit County Budgets

COUNCIL ADOPTED
Summit County Budgets



EMERGENCY SERVICES:

Increase grant funding

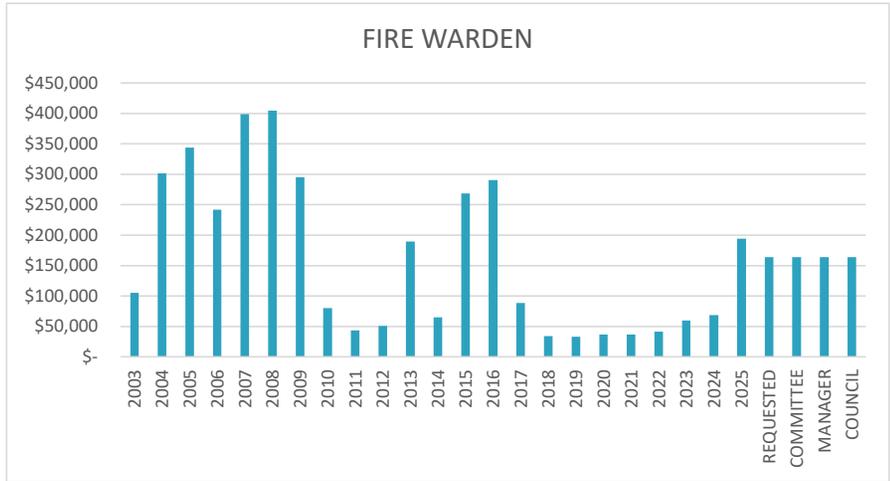
Planning

Preparedness

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
EMERGENCY SERVICES									
\$ 118,696	\$ 149,600	\$ 63,165	4255-110-000	SALARIES	\$ 223,300	\$ 73,700	\$ 138,290	\$ 138,290	\$ 126,000
\$ 51,503	\$ 61,600	\$ 27,445	4255-130-000	BENEFITS	\$ 95,100	\$ 33,500	\$ 61,600	\$ 61,600	\$ 61,600
\$ 20,555	\$ 2,500	\$ 4,209	4255-200-000	MATERIALS/SUPPLIES-OFFICE	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 7,835	\$ 2,700	\$ 2,029	4255-230-000	TRAVEL/TRAINING	\$ 4,000	\$ 1,300	\$ 3,000	\$ 3,000	\$ 3,000
\$ 10,947	\$ 3,109	\$ 3,806	4255-270-000	DUES/SUBSCRIPTIONS	\$ 2,546	\$ (563)	\$ 2,546	\$ 2,546	\$ 2,546
\$ 1,525	\$ 1,680	\$ 625	4255-290-000	CELLULAR PHONE	\$ 1,680	\$ -	\$ 1,680	\$ 1,680	\$ 1,680
\$ 2,705	\$ 2,200	\$ 1,194	4255-360-000	FUEL/MAINTENANCE	\$ 2,200	\$ -	\$ 2,200	\$ 2,200	\$ 2,200
\$ 49,724	\$ -	\$ -	4255-510-000	GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 190,677	\$ 184,324	\$ 15,501	4255-510-100	GRANT/HOMELAND SECURITY	\$ 184,324	\$ -	\$ 184,324	\$ 184,324	\$ 184,324
\$ 911	\$ 3,200	\$ -	4255-510-200	GRANT/HMEP-HAZARDOUS MATERIALS	\$ 3,200	\$ -	\$ 3,200	\$ 3,200	\$ 3,200
\$ -	\$ -	\$ -	4255-510-250	GRANT/LOCAL EMERGENCY PTA	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 3,551	\$ 3,800	\$ -	4255-760-000	EQUIPMENT	\$ 3,800	\$ -	\$ 3,800	\$ 3,800	\$ 3,800
\$ 458,631	\$ 414,713	\$ 117,974	TOTAL EMERGENCY SERVICES		\$ 522,650	\$ 107,937	\$ 403,140	\$ 403,140	\$ 390,850
29.03%	16.68%	33.19%	Percent Change		26.03%		-2.79%	-2.79%	-5.75%
52.71%	7.75%		Change in non-wage items		0.36%		-0.13%	-0.13%	-0.13%

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



COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
FIRE WARDEN									
\$ -	\$ 15,600	\$ -	4220-110-000	SALARIES	\$ 15,600	\$ -	\$ 15,600	\$ 15,600	\$ 15,600
\$ -	\$ 2,800	\$ -	4220-130-000	BENEFITS	\$ 2,800	\$ -	\$ 2,800	\$ 2,800	\$ 2,800
\$ -	\$ 3,000	\$ -	4220-200-000	MATERIALS/SUPPLIES	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 1,570	\$ 2,000	\$ 378	4220-290-000	CELLULAR PHONE	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 36,850	\$ 117,700	\$ -	4220-310-000	PROFESSIONAL/TECHNICAL	\$ 117,700	\$ -	\$ 117,700	\$ 117,700	\$ 117,700
\$ 5,448	\$ 10,000	\$ 2,965	4220-360-000	FUEL	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 6,614	\$ 10,000	\$ 1,147	4220-365-000	VEHICLE/EQUIPMENT MAINTENANCE	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 11,800	\$ 30,000	\$ 30,000	4220-741-000	FLEET LEASE PAYMENT	\$ -	\$ (30,000)	\$ -	\$ -	\$ -
\$ 6,300	\$ 3,000	\$ -	4220-760-000	EQUIPMENT	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 68,582	\$ 194,100	\$ 34,490	TOTAL FIRE WARDEN		\$ 164,100	\$ (30,000)	\$ 164,100	\$ 164,100	\$ 164,100
15.00%	225.48%	57.84%	Percent Change		-15.46%		-15.46%	-15.46%	-15.46%
15.00%	194.63%		Change in non-wage items		-17.07%		-17.07%	-17.07%	-17.07%

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
SUB-TOTAL: OTHER PUBLIC SAFETY DEPARTMENTS									
\$ 5,448,560	\$ 6,080,613	\$ 4,768,505		Total of Departments	\$ 6,299,902	\$ 219,289	\$ 6,199,240	\$ 6,199,240	\$ 6,226,650
		136.41%							
\$ 793,783 14.57%	\$ 963,300 15.84%	\$ 454,173 9.52%		Sub-total of Wage Items % of total	\$ 1,105,500 17.55%	\$ 142,200	\$ 986,990 15.92%	\$ 986,990 15.92%	\$ 1,014,400 16.29%
\$ 4,654,777 85.43%	\$ 5,117,313 84.16%	\$ 4,314,332 90.48%		Sub-total of Non-Wage Items % of total	\$ 5,194,402 82.45%	\$ 77,089	\$ 5,212,250 84.08%	\$ 5,212,250 84.08%	\$ 5,212,250 83.71%

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
TOTAL PUBLIC SAFETY									
\$ 25,951,819 11.36%	\$ 30,251,854 29.81%	\$ 16,651,064 -44.96%		Total of Departments	\$ 32,294,677 6.75%	\$ 2,042,823	\$ 31,796,811 5.11%	\$ 31,796,811 5.11%	\$ 32,125,587 6.19%
\$ 18,245,101 70.30%	\$ 21,164,463 69.96%	\$ 9,954,026 59.78%		Total of Wage Items % of total	\$ 22,141,588 68.56%	\$ 977,125	\$ 21,389,045 67.27%	\$ 21,389,045 67.27%	\$ 22,031,200 68.58%
\$ 7,706,718 29.70%	\$ 9,087,391 30.04%	\$ 6,697,038 40.22%		Total of Non-Wage Items % of total	\$ 10,153,089 31.44%	\$ 1,065,698	\$ 10,407,766 32.73%	\$ 10,407,766 32.73%	\$ 10,094,387 31.42%
							14.53%	14.53%	11.08%

COUNCIL ADOPTED
Summit County Budgets

PUBLIC WORKS

ROADS DEPARTMENTS (including Admin & Shop,
Class B, County Roads, Stormwater) p. 75

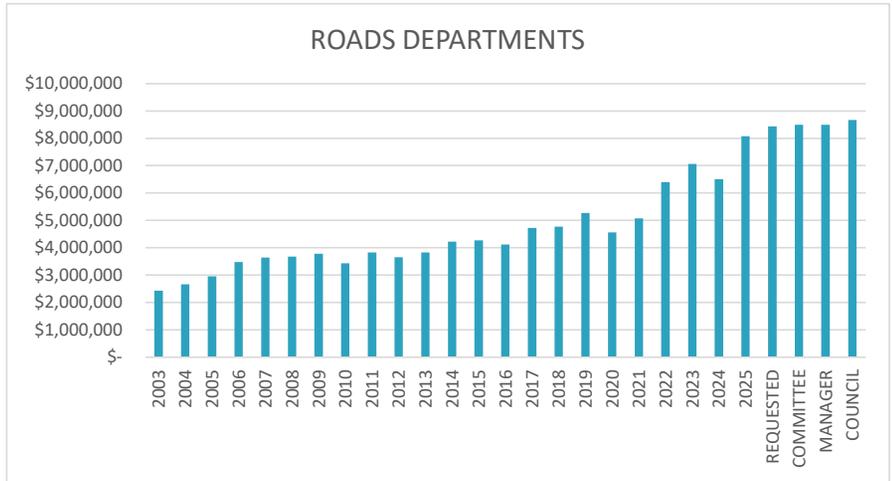
WEEDS p. 81

ENGINEERING p. 83

TRANSPORTATION p. 85

WASTE COLLECTION p. 88

COUNCIL ADOPTED
Summit County Budgets



COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
ROADS DEPARTMENTS									
\$ 1,904,930	\$ 2,138,660	\$ 1,092,755	110	SALARIES	\$ 2,231,400	\$ 92,740	\$ 2,231,400	\$ 2,231,400	\$ 2,402,500
\$ 68,183	\$ 64,700	\$ 59,931	120	OVERTIME	\$ 70,500	\$ 5,800	\$ 76,500	\$ 76,500	\$ 76,500
\$ 874,527	\$ 998,000	\$ 507,450	130	BENEFITS	\$ 1,018,587	\$ 20,587	\$ 1,018,587	\$ 1,018,587	\$ 1,059,400
\$ 125,522	\$ 131,000	\$ 73,872	200	MATERIALS/SUPPLIES	\$ 137,000	\$ 6,000	\$ 137,000	\$ 137,000	\$ 137,000
\$ 254,348	\$ 400,000	\$ 157,116	210	SHOP MATERIALS	\$ 350,000	\$ (50,000)	\$ 350,000	\$ 350,000	\$ 350,000
\$ 9,636	\$ 13,800	\$ 4,693	230	TRAVEL/TRAINING	\$ 18,225	\$ 4,425	\$ 15,300	\$ 15,300	\$ 15,300
\$ 109,770	\$ 200,000	\$ 89,242	250	WEED SPRAY	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
\$ 8,863	\$ 8,000	\$ -	251	INSECTS-WEED CONTROL	\$ 10,000	\$ 2,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 41,027	\$ 40,000	\$ 21,947	252	EQUIPMENT RENTAL	\$ 43,000	\$ 3,000	\$ 43,000	\$ 43,000	\$ 43,000
\$ 9,130	\$ 12,125	\$ 9,123	270	DUES/SUBSCRIPTIONS	\$ 16,835	\$ 4,710	\$ 12,335	\$ 12,335	\$ 12,335
\$ 20,872	\$ 24,300	\$ 11,368	290	CELLULAR PHONE	\$ 26,700	\$ 2,400	\$ 24,700	\$ 24,700	\$ 24,700
\$ 26,038	\$ 26,000	\$ 5,910	310	PROFESSIONAL/TECHNICAL	\$ 28,000	\$ 2,000	\$ 26,000	\$ 26,000	\$ 26,000
\$ 8,457	\$ 10,000	\$ 3,737	315	MAINTENANCE CONTRACTS	\$ 10,750	\$ 750	\$ 10,750	\$ 10,750	\$ 10,750
\$ 193,444	\$ 177,600	\$ 94,188	360	FUEL	\$ 182,000	\$ 4,400	\$ 179,000	\$ 179,000	\$ 179,000
\$ 283,304	\$ 328,000	\$ 306,777	365	EQUIPMENT MAINTENANCE	\$ 335,000	\$ 7,000	\$ 334,000	\$ 334,000	\$ 334,000
\$ 83,823	\$ 732,000	\$ 301,227	400	CHIPPING/WEBER CANYON	\$ 600,000	\$ (132,000)	\$ 600,000	\$ 600,000	\$ 600,000
\$ 995,440	\$ 1,025,000	\$ 757,063	401	OVERLAYS	\$ 1,420,000	\$ 395,000	\$ 1,420,000	\$ 1,420,000	\$ 1,420,000
\$ 290,458	\$ 340,000	\$ 223,009	410	MATERIALS/GRAVEL	\$ 326,000	\$ (14,000)	\$ 326,000	\$ 326,000	\$ 326,000
\$ 217,212	\$ 400,000	\$ 93,403	510	GRANTS	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ 400,000
\$ -	\$ -	\$ -	610	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 494,000	\$ 440,000	\$ 400,000	741	FLEET LEASE PAYMENT	\$ 400,000	\$ (40,000)	\$ 470,000	\$ 470,000	\$ 440,000
\$ 5,612	\$ 19,500	\$ 5,912	760	EQUIPMENT	\$ 31,650	\$ 12,150	\$ 26,850	\$ 26,850	\$ 26,850
\$ -	\$ -	\$ -	761	BRIDGE PAINTING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 74,310	\$ 85,000	\$ 86,918	762	PAINTING	\$ 110,000	\$ 25,000	\$ 110,000	\$ 110,000	\$ 110,000
\$ 34,949	\$ 55,000	\$ 11,521	763	GENERAL MAINTENANCE	\$ 55,000	\$ -	\$ 55,000	\$ 55,000	\$ 55,000
\$ 37,208	\$ 45,000	\$ 31,456	765	CRACK SEALING	\$ 35,000	\$ (10,000)	\$ 35,000	\$ 35,000	\$ 35,000
\$ 117,110	\$ 120,000	\$ 118,681	766	MAGNESIUM CHLORIDE	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ 120,000
\$ 17,040	\$ 30,000	\$ 14,084	767	TRAFFIC CALMING	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
\$ 37,963	\$ -	\$ -	768	BRIDGE PAINTING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 37,343	\$ 75,000	\$ 6,468	770	GRAVEL	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
\$ 124,919	\$ 140,000	\$ 80,030	910	CLASS B DISTRIBUTION TO SA#3	\$ 155,000	\$ 15,000	\$ 155,000	\$ 155,000	\$ 155,000
\$ -	\$ -	\$ -	968	KIMBALL AREA	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 6,505,436	\$ 8,078,685	\$ 4,567,884	TOTAL ROAD DEPARTMENTS		\$ 8,435,647	\$ 356,962	\$ 8,491,422	\$ 8,491,422	\$ 8,673,335
-8.01%	14.24%	-43.46%	Percent Change		4.42%		5.11%	5.11%	7.36%
-18.20%	9.07%	-40.38%	Change in non-wage items		4.88%		5.90%	5.90%	5.28%

COUNCIL ADOPTED
Summit County Budgets

ADMINISTRATION & SHOP

Maintain 338 miles of County Roads.

County fleet maintenance program.

Customer service.

Fleet Manager Plus program moved to Fleet Services dept

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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PUBLIC WORKS ADMINISTRATION & SHOP

\$ 664,898	\$ 700,900	\$ 369,102	4410-110-000	SALARIES	\$ 743,500	\$ 42,600	\$ 743,500	\$ 743,500	\$ 792,600
\$ 6,346	\$ 6,000	\$ 3,679	4410-120-000	OVERTIME	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 267,695	\$ 287,100	\$ 146,549	4410-130-000	BENEFITS	\$ 286,500	\$ (600)	\$ 286,500	\$ 286,500	\$ 286,500
\$ 38,640	\$ 37,500	\$ 24,637	4410-200-000	MATERIALS/SUPPLIES	\$ 37,500	\$ -	\$ 37,500	\$ 37,500	\$ 37,500
\$ 254,348	\$ 400,000	\$ 157,116	4410-210-000	SHOP MATERIALS	\$ 350,000	\$ (50,000)	\$ 350,000	\$ 350,000	\$ 350,000
\$ 7,430	\$ 6,300	\$ 2,214	4410-230-000	TRAVEL/TRAINING	\$ 6,300	\$ -	\$ 6,300	\$ 6,300	\$ 6,300
\$ 2,219	\$ 6,000	\$ 5,260	4410-270-000	DUES/SUBSCRIPTIONS	\$ 8,350	\$ 2,350	\$ 3,850	\$ 3,850	\$ 3,850
\$ 8,242	\$ 8,000	\$ 5,528	4410-290-000	CELLULAR PHONE	\$ 10,000	\$ 2,000	\$ 8,000	\$ 8,000	\$ 8,000
\$ -	\$ -	\$ 74	4410-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 8,457	\$ 10,000	\$ 3,737	4410-315-000	MAINTENANCE CONTRACTS	\$ 10,750	\$ 750	\$ 10,750	\$ 10,750	\$ 10,750
\$ 30,000	\$ -	\$ -	4410-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 421	\$ 9,000	\$ 229	4410-760-000	EQUIPMENT	\$ 9,300	\$ 300	\$ 9,300	\$ 9,300	\$ 9,300
\$ 1,288,695	\$ 1,470,800	\$ 718,126	TOTAL PW ADMIN & SHOP		\$ 1,468,200	\$ (2,600)	\$ 1,461,700	\$ 1,461,700	\$ 1,510,800
-15.14%	-3.14%	47.29%	Percent Change		-0.18%		-0.62%	-0.62%	2.72%
-56.22%	-40.31%		Change in non-wage items		-9.35%		-10.72%	-10.72%	-10.72%
\$ 226,330	\$ 500,000	\$ 131,493	FLEET MAINTENANCE		\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000

COUNCIL ADOPTED
Summit County Budgets

CLASS B ROADS:

General road maintenance.

Major road maintenance.

Delayed or deferred maintenance.

Dept expenses balanced to estimated revenues

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
CLASS B ROADS									
\$ -	\$ 490,000	\$ 134,732	4415-400-600	CHIPPING/HOYTSVILLE	\$ -	\$ (490,000)	\$ -	\$ -	\$ -
\$ 55,515	\$ 130,000	\$ 89,135	4415-400-700	CHIPPING/ECHO	\$ -	\$ (130,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4415-400-760	CHIPPING/HENEFER	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
\$ -	\$ 12,000	\$ -	4415-400-800	CHIPPING/BASIN SNYDERVILLE	\$ 425,000	\$ 413,000	\$ 425,000	\$ 425,000	\$ 425,000
\$ 933	\$ 165,000	\$ 123,249	4415-401-580	OVERLAY/FRANCIS	\$ -	\$ (165,000)	\$ -	\$ -	\$ -
\$ 260,488	\$ 85,000	\$ -	4415-401-600	OVERLAY/MARION	\$ 100,000	\$ 15,000	\$ 100,000	\$ 100,000	\$ 100,000
\$ 92,643	\$ -	\$ -	4415-401-630	OVERLAY/KAMAS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 89,711	\$ 95,000	\$ 8,738	4415-401-700	OVERLAY/ECHO	\$ 210,000	\$ 115,000	\$ 210,000	\$ 210,000	\$ 210,000
\$ 551,664	\$ 545,000	\$ 500,905	4415-401-760	OVERLAY/HENEFER	\$ 580,000	\$ 35,000	\$ 580,000	\$ 580,000	\$ 580,000
\$ -	\$ -	\$ -	4415-401-770	OVERLAY/WANSHIP	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4415-401-820	SUMMIT PARK	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
\$ -	\$ -	\$ -	4415-401-835	OVERLAY/HIGHLAND ESTATES	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
\$ -	\$ -	\$ -	4415-401-850	OVERLAY/KIMBALL JCT AREA	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 135,000	\$ 124,171	4415-401-860	OVERLAY/PINEBROOK	\$ 80,000	\$ (55,000)	\$ 80,000	\$ 80,000	\$ 80,000
\$ -	\$ -	\$ -	4415-401-930	OVERLAY/SILVER CREEK	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ -	\$ -	\$ 53	4415-410-600	MATERIALS/PAINTING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 74,310	\$ 85,000	\$ 86,918	4415-762-000	PAINTING	\$ 110,000	\$ 25,000	\$ 110,000	\$ 110,000	\$ 110,000
\$ 34,949	\$ 55,000	\$ 11,521	4415-763-000	GENERAL MAINTENANCE	\$ 55,000	\$ -	\$ 55,000	\$ 55,000	\$ 55,000
\$ 37,208	\$ 45,000	\$ 31,456	4415-765-000	CRACK SEALING	\$ 35,000	\$ (10,000)	\$ 35,000	\$ 35,000	\$ 35,000
\$ 117,110	\$ 120,000	\$ 118,681	4415-766-000	MAGNESIUM CHLORIDE	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ 120,000
\$ 17,040	\$ 30,000	\$ 14,084	4415-767-000	TRAFFIC CALMING	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
\$ 37,963	\$ -	\$ -	4415-768-000	BRIDGE PAINTING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 37,343	\$ 75,000	\$ 6,468	4415-770-000	GRAVEL	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
\$ 124,919	\$ 140,000	\$ 80,030	4415-910-000	CLASS B DISTRIBUTION TO SA#3	\$ 155,000	\$ 15,000	\$ 155,000	\$ 155,000	\$ 155,000
\$ 1,531,796	\$ 2,207,000	\$ 1,330,141	TOTAL CLASS B ROADS		\$ 2,500,000	\$ 293,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
-5.11%	36.71%	82.40%	Percent Change		13.28%		13.28%	13.28%	13.28%

COUNCIL ADOPTED
Summit County Budgets

COUNTY ROADS:

Road maintenance.

Snow removal services.

General County facility construction and maintenance support.



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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COUNTY ROADS

\$ 887,905	\$ 969,100	\$ 530,963	4417-110-000	SALARIES	\$ 1,038,000	\$ 68,900	\$ 1,038,000	\$ 1,038,000	\$ 1,125,000
\$ 53,202	\$ 52,000	\$ 47,946	4417-120-000	OVERTIME	\$ 62,000	\$ 10,000	\$ 62,000	\$ 62,000	\$ 62,000
\$ 448,383	\$ 485,900	\$ 277,727	4417-130-000	BENEFITS	\$ 525,500	\$ 39,600	\$ 525,500	\$ 525,500	\$ 540,000
\$ 22,975	\$ 25,000	\$ 4,747	4417-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 300	\$ 3,000	\$ -	4417-200-200	MATERIALS/SUPPLIES-TIRE CHAINS	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 21,020	\$ 19,000	\$ 16,672	4417-200-300	MATERIAL/SUPPLY-CUTTING EDGES	\$ 20,000	\$ 1,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 19,811	\$ 20,000	\$ 15,207	4417-200-400	MATERIALS/SUPPLIES-SIGNS	\$ 25,000	\$ 5,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ 4,612	\$ 9,000	\$ 4,565	4417-200-600	MATERIALS/SUPPLIES-CULVERTS	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ 9,000
\$ 4,702	\$ 5,000	\$ 272	4417-200-700	LANSCAPE MAINTENANCE	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 7,604	\$ 12,000	\$ 3,558	4417-290-000	CELLULAR PHONE	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
\$ 16,447	\$ 20,000	\$ 4,093	4417-310-000	PROFESSIONAL/TECHNICAL	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 176,592	\$ 160,000	\$ 83,619	4417-360-000	FUEL	\$ 160,000	\$ -	\$ 160,000	\$ 160,000	\$ 160,000
\$ 252,002	\$ 300,000	\$ 284,726	4417-365-000	EQUIPMENT MAINTENANCE	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000
\$ 28,307	\$ 100,000	\$ 77,360	4417-400-000	CHIPPING - OTHER ENTITY REIMB	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
\$ 138,840	\$ 110,000	\$ 74,133	4417-410-100	MATERIALS/SAND & SALT	\$ 120,000	\$ 10,000	\$ 120,000	\$ 120,000	\$ 120,000
\$ 22,591	\$ 75,000	\$ 19,569	4417-410-200	MATERIALS/ASPHALT	\$ 40,000	\$ (35,000)	\$ 40,000	\$ 40,000	\$ 40,000
\$ 10,579	\$ 20,000	\$ 3,678	4417-410-300	MATERIALS/GRAVEL	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 1,616	\$ 5,000	\$ 831	4417-410-400	MATERIALS/TACK	\$ 1,000	\$ (4,000)	\$ 1,000	\$ 1,000	\$ 1,000
\$ 110,742	\$ 125,000	\$ 119,520	4417-410-600	MATERIALS/PAINTING	\$ 135,000	\$ 10,000	\$ 135,000	\$ 135,000	\$ 135,000
\$ 6,090	\$ 5,000	\$ 5,225	4417-410-700	GUARD RAIL REPAIR	\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 400,000	\$ 400,000	\$ 400,000	4417-741-000	FLEET LEASE PAYMENT	\$ 400,000	\$ -	\$ 450,000	\$ 450,000	\$ 400,000
\$ -	\$ -	\$ -	4417-760-000	EQUIPMENT	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800

\$ 2,634,321	\$ 2,920,000	\$ 1,974,471	TOTAL COUNTY ROADS		\$ 3,035,300	\$ 115,300	\$ 3,085,300	\$ 3,085,300	\$ 3,136,800
-2.45%	8.13%	73.12%	Percent Change		3.95%		5.66%	5.66%	7.42%
-8.38%	3.99%		Change in non-wage items		-0.23%		3.31%	3.31%	-0.23%

COUNCIL ADOPTED
Summit County Budgets

STORMWATER MANAGEMENT:

Storm water pollution prevention.

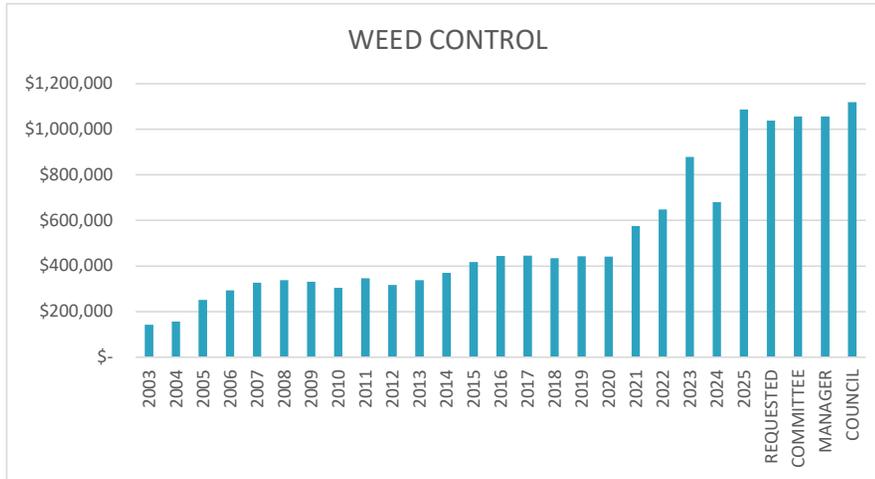


ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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STORMWATER MANAGEMENT

\$ 197,069	\$ 229,730	\$ 103,453	4420-110-000	SALARIES	\$ 227,800	\$ (1,930)	\$ 227,800	\$ 227,800	\$ 231,900
\$ 2,527	\$ 2,500	\$ 982	4420-120-000	OVERTIME	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 73,580	\$ 110,300	\$ 36,112	4420-130-000	BENEFITS	\$ 96,587	\$ (13,713)	\$ 96,587	\$ 96,587	\$ 111,400
\$ 690	\$ 1,500	\$ 270	4420-200-000	MATERIALS/SUPPLIES	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 845	\$ 3,500	\$ 660	4420-230-000	TRAVEL/TRAINING	\$ 5,025	\$ 1,525	\$ 3,500	\$ 3,500	\$ 3,500
\$ 6,786	\$ 6,000	\$ 3,863	4420-270-000	DUES/SUBSCRIPTIONS	\$ 8,360	\$ 2,360	\$ 8,360	\$ 8,360	\$ 8,360
\$ 2,289	\$ 2,500	\$ 1,039	4420-290-000	CELLULAR PHONE	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 4,678	\$ 6,000	\$ 1,743	4420-310-000	PROFESSIONAL/TECHNICAL	\$ 8,000	\$ 2,000	\$ 6,000	\$ 6,000	\$ 6,000
\$ 10,153	\$ 10,000	\$ 6,351	4420-360-000	FUEL	\$ 12,000	\$ 2,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 19,454	\$ 20,000	\$ 17,856	4420-365-000	EQUIPMENT MAINTENANCE	\$ 25,000	\$ 5,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ 50,000	\$ -	\$ -	4420-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 2,231	\$ 2,500	\$ -	4420-760-000	EQUIPMENT	\$ 4,750	\$ 2,250	\$ 4,750	\$ 4,750	\$ 4,750
\$ 370,303	\$ 394,530	\$ 172,329	TOTAL STORMWATER		\$ 394,022	\$ (508)	\$ 388,497	\$ 388,497	\$ 407,410
2.68%	9.40%	47.79%	14-4420-290-000	Percent Change	-0.13%		-1.53%	-1.53%	3.26%
2.61%	-45.06%			Change in non-wage items	29.11%		18.48%	18.48%	18.48%

COUNCIL ADOPTED
Summit County Budgets



WEED CONTROL:

Loaner sprayer program.

Herbicide program.

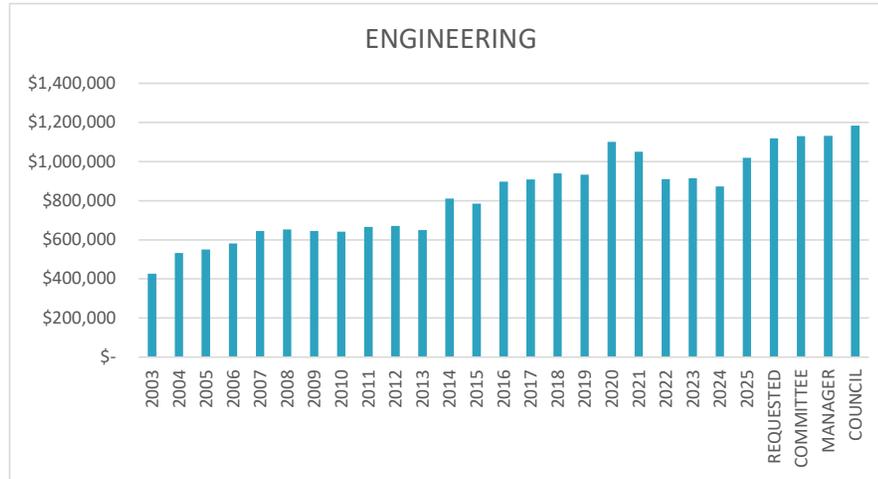
Helicopter program.

Buy some equipment out of 2025 budget

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
WEED CONTROL									
\$ 155,058	\$ 238,930	\$ 89,237	4450-110-000	SALARIES	\$ 222,100	\$ (16,830)	\$ 222,100	\$ 222,100	\$ 253,000
\$ 6,108	\$ 4,200	\$ 7,324	4450-120-000	OVERTIME	\$ -	\$ (4,200)	\$ 6,000	\$ 6,000	\$ 6,000
\$ 84,869	\$ 114,700	\$ 47,061	4450-130-000	BENEFITS	\$ 110,000	\$ (4,700)	\$ 110,000	\$ 110,000	\$ 121,500
\$ 12,772	\$ 11,000	\$ 7,502	4450-200-000	MATERIALS/SUPPLIES	\$ 11,000	\$ -	\$ 11,000	\$ 11,000	\$ 11,000
\$ 413	\$ 1,500	\$ 1,310	4450-230-000	TRAVEL/TRAINING	\$ 4,400	\$ 2,900	\$ 3,000	\$ 3,000	\$ 3,000
\$ 948	\$ -	\$ 450	4450-230-100	TRAVEL/TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 2,500	\$ -	4450-230-200	EDUCATION	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 109,770	\$ 200,000	\$ 89,242	4450-250-000	WEED SPRAY	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
\$ 8,863	\$ 8,000	\$ -	4450-251-000	INSECTS-WEED CONTROL	\$ 10,000	\$ 2,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 41,027	\$ 40,000	\$ 21,947	4450-252-000	EQUIPMENT RENTAL	\$ 43,000	\$ 3,000	\$ 43,000	\$ 43,000	\$ 43,000
\$ 125	\$ 125	\$ -	4450-270-000	DUES/SUBSCRIPTIONS	\$ 125	\$ -	\$ 125	\$ 125	\$ 125
\$ 2,737	\$ 1,800	\$ 1,244	4450-290-000	CELLULAR PHONE	\$ 2,200	\$ 400	\$ 2,200	\$ 2,200	\$ 2,200
\$ 4,913	\$ -	\$ -	4450-310-000	PROFESSIONAL TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 6,699	\$ 7,600	\$ 4,218	4450-360-000	FUEL	\$ 10,000	\$ 2,400	\$ 9,000	\$ 9,000	\$ 9,000
\$ 11,848	\$ 8,000	\$ 4,195	4450-365-000	EQUIPMENT MAINTENANCE	\$ 10,000	\$ 2,000	\$ 9,000	\$ 9,000	\$ 9,000
\$ 217,212	\$ 400,000	\$ 93,403	4450-510-000	GRANTS	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ 400,000
\$ 14,000	\$ 40,000	\$ -	4450-741-000	FLEET LEASE PAYMENT	\$ -	\$ (40,000)	\$ 20,000	\$ 20,000	\$ 40,000
\$ 2,960	\$ 8,000	\$ 5,684	4450-760-000	EQUIPMENT	\$ 12,800	\$ 4,800	\$ 8,000	\$ 8,000	\$ 8,000
\$ 680,321	\$ 1,086,355	\$ 372,817	TOTAL WEED CONTROL		\$ 1,038,125	\$ (48,230)	\$ 1,055,925	\$ 1,055,925	\$ 1,118,325
-22.52%	23.73%	42.46%	Percent Change		-4.44%		-2.80%	-2.80%	2.94%
-28.24%	20.38%		Change in non-wage items		-3.09%		-1.47%	-1.47%	1.28%
\$ 150,650	\$ 130,000	\$ 94,475	WEED SPRAY		\$ 130,000	\$ -	\$ 130,000	\$ 130,000	\$ 130,000

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.

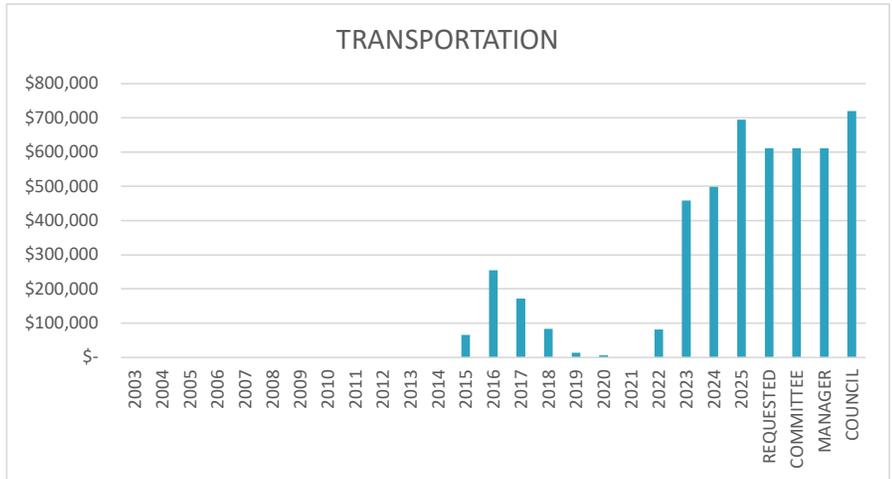
Customer service.

Approve new engineering tech position request

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
ENGINEERING									
\$ 575,098	\$ 637,550	\$ 295,849	4460-110-000	SALARIES	\$ 723,500	\$ 85,950	\$ 723,500	\$ 723,500	\$ 740,000
\$ 3,976	\$ 5,000	\$ 4,425	4460-120-000	OVERTIME	\$ 8,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 240,994	\$ 306,100	\$ 121,237	4460-130-000	BENEFITS	\$ 323,800	\$ 17,700	\$ 323,800	\$ 323,800	\$ 355,200
\$ 4,068	\$ 4,000	\$ 852	4460-200-000	MATERIALS/SUPPLIES	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ 4,466	\$ 5,500	\$ 3,016	4460-230-000	TRAVEL/TRAINING	\$ 6,000	\$ 500	\$ 6,000	\$ 6,000	\$ 6,000
\$ 17,166	\$ 22,040	\$ 13,470	4460-270-000	DUES/SUBSCRIPTIONS	\$ 23,040	\$ 1,000	\$ 23,040	\$ 23,040	\$ 23,040
\$ 5,983	\$ 5,000	\$ 2,994	4460-290-000	CELL PHONE	\$ 5,600	\$ 600	\$ 5,600	\$ 5,600	\$ 5,600
\$ -	\$ -	\$ -	4460-310-000	PROFESSIONAL/TECHNICAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 488	\$ 1,000	\$ 425	4460-315-000	MAINTENANCE CONTRACTS	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 6,075	\$ 10,000	\$ 3,105	4460-360-000	FUEL	\$ 8,000	\$ (2,000)	\$ 8,000	\$ 8,000	\$ 8,000
\$ 12,500	\$ 20,000	\$ 20,000	4460-741-000	FLEET LEASE PAYMENT	\$ -	\$ (20,000)	\$ 15,000	\$ 15,000	\$ 20,000
\$ 2,830	\$ 3,000	\$ 2,847	4460-760-000	EQUIPMENT	\$ 5,810	\$ 2,810	\$ 5,800	\$ 5,800	\$ 5,800
\$ 873,643	\$ 1,019,190	\$ 468,221	TOTAL ENGINEERING		\$ 1,118,750	\$ 99,560	\$ 1,130,740	\$ 1,130,740	\$ 1,183,640
-4.56%	11.34%	51.15%	Percent Change		9.77%		10.94%	10.94%	16.14%
-25.95%	-2.51%		Change in non-wage items		43.25%		11.20%	11.20%	18.29%
\$ 401,221	\$ 700,000	\$ 292,801	ENGINEERING PERMIT FEES		\$ 700,000	\$ -	\$ 700,000	\$ 700,000	\$ 700,000
\$ 149,313	\$ 250,000	\$ 222,538	ENGINEER/CONST INSP FEE		\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000

COUNCIL ADOPTED
Summit County Budgets



TRANSPORTATION:

Planning

Grants management

Oversight and management



COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
TRANSPORTATION									
\$ 313,633	\$ 391,270	\$ 197,977	4465-110-000	SALARIES	\$ 396,800	\$ 5,530	\$ 396,800	\$ 396,800	\$ 427,100
\$ 126,670	\$ 187,900	\$ 69,505	4465-130-000	BENEFITS	\$ 125,700	\$ (62,200)	\$ 125,700	\$ 125,700	\$ 205,100
\$ 1,386	\$ 500	\$ 2,005	4465-200-000	MATERIALS/SUPPLIES	\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
\$ 6,400	\$ 5,500	\$ 5,235	4465-230-000	TRAVEL/TRAINING	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	\$ 5,500
\$ 2,262	\$ 26,250	\$ 155	4465-270-000	DUES/SUBSCRIPTIONS	\$ 26,375	\$ 125	\$ 26,250	\$ 26,250	\$ 26,250
\$ 3,277	\$ 1,800	\$ 1,200	4465-290-000	CELLULAR PHONE	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
\$ 25,000	\$ 80,250	\$ 16,625	4465-310-000	PROFESSIONAL/TECHNICAL	\$ 49,420	\$ (30,830)	\$ 49,420	\$ 49,420	\$ 49,420
\$ -	\$ -	\$ -	4465-315-000	MAINTENANCE CONTRACTS	\$ 1,620	\$ 1,620	\$ 1,620	\$ 1,620	\$ 1,620
\$ 517	\$ -	\$ 36	4465-360-000	FUEL/MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 18,185	\$ -	\$ -	4465-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,074	\$ 1,500	\$ -	4465-760-000	EQUIPMENT	\$ 2,200	\$ 700	\$ 2,200	\$ 2,200	\$ 2,200
\$ 498,404	\$ 694,970	\$ 292,738	TOTAL TRANSPORTATION		\$ 610,915	\$ (84,055)	\$ 610,790	\$ 610,790	\$ 720,490
8.56%	51.37%	63.76%	Percent Change		-12.09%		-12.11%	-12.11%	3.67%
-12.06%	75.27%		Change in non-wage items		-23.65%		-23.76%	-23.76%	-23.76%

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
SUB-TOTAL: PUBLIC WORKS DEPARTMENTS									
\$ 7,877,483	\$ 9,792,845	\$ 5,328,843		Total of Departments	\$ 10,165,312	\$ 372,467	\$ 10,232,952	\$ 10,232,952	\$ 10,577,465
		63.09%			3.80%		4.49%	4.49%	8.01%
\$ 4,108,010	\$ 4,729,180	\$ 2,349,129		Sub-total of Wage Items	\$ 4,898,287	\$ 169,107	\$ 4,901,287	\$ 4,901,287	\$ 5,270,800
52.15%	48.29%	44.08%		% of total	48.19%		47.90%	47.90%	49.83%
\$ 3,769,473	\$ 5,063,665	\$ 2,979,714		Sub-total of Non-Wage Items	\$ 5,267,025	\$ 203,360	\$ 5,331,665	\$ 5,331,665	\$ 5,306,665
47.85%	51.71%	55.92%		% of total	51.81%		52.10%	52.10%	50.17%

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.

Recommend landfill spotter position to assist with remote locations

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
WASTE COLLECTION									
\$ 48,323	\$ 49,300	\$ 25,432	4424-110-000	SALARIES	\$ 106,400	\$ 57,100	\$ 106,400	\$ 106,400	\$ 106,400
\$ 13	\$ -	\$ 9	4424-120-000	OVERTIME	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40
\$ 14,489	\$ 19,500	\$ 9,737	4424-130-000	BENEFITS	\$ 38,200	\$ 18,700	\$ 58,000	\$ 58,000	\$ 58,000
\$ 208	\$ 250	\$ 94	4424-290-000	CELLULAR PHONE/TELEPHONE	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
\$ 3,089,420	\$ 3,096,000	\$ 1,599,724	4424-310-100	PROF & TEC/COLLECTION CONTRACT	\$ 3,328,000	\$ 232,000	\$ 3,328,000	\$ 3,328,000	\$ 3,328,000
\$ 1,361,761	\$ 1,246,800	\$ 700,721	4424-310-300	PROF & TECH/CURBSIDE RECYCLING	\$ 1,710,721	\$ 463,921	\$ 1,710,721	\$ 1,710,721	\$ 1,710,721
\$ 4,514,214	\$ 4,411,850	\$ 2,335,716	TOTAL WASTE COLLECTION		\$ 5,183,611	\$ 771,761	\$ 5,203,411	\$ 5,203,411	\$ 5,203,411
4.13%	1.77%	-47.06%	Percent Change		17.49%		17.94%	17.94%	17.94%
4.16%	1.62%	-47.03%	Change in non-wage items		16.02%		16.02%	16.02%	16.02%
\$ 2,179,273	\$ 1,900,000	\$ 93,134	WASTE DISPOSAL		\$ 4,261,000	\$ 2,361,000	\$ 2,910,680	\$ 2,910,680	\$ 2,910,680

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
TOTAL PUBLIC WORKS DEPARTMENTS									
\$ 12,391,697	\$ 14,204,695	\$ 7,664,558		Total of Departments	\$ 15,348,923	\$ 1,144,228	\$ 15,436,363	\$ 15,436,363	\$ 15,780,876
-3.05%	11.14%	-46.04%			8.06%		8.67%	8.67%	11.10%
\$ 4,170,835	\$ 4,797,980	\$ 2,384,307		Sub-total of Wage Items	\$ 5,042,927	\$ 5,042,927	\$ 5,065,727	\$ 5,065,727	\$ 5,435,240
33.66%	33.78%	31.11%		% of total	32.86%		32.82%	32.82%	34.44%
							5.58%	5.58%	13.28%
\$ 8,220,863	\$ 9,406,715	\$ 5,280,251		Sub-total of Non-Wage Items	\$ 10,305,996	\$ 899,281	\$ 10,370,636	\$ 10,370,636	\$ 10,345,636
66.34%	66.22%	68.89%		% of total	67.14%		67.18%	67.18%	65.56%
							10.25%	10.25%	9.98%

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Summit County Budgets

GOVERNMENT SERVICES	
RISK MANAGEMENT	p. 92
INFORMATION TECHNOLOGY	p. 94
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LIBRARY	p. 110
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COUNCIL ADOPTED
Summit County Budgets



RISK MANAGEMENT:

Preventive controls.

Tracking & investigating claims.

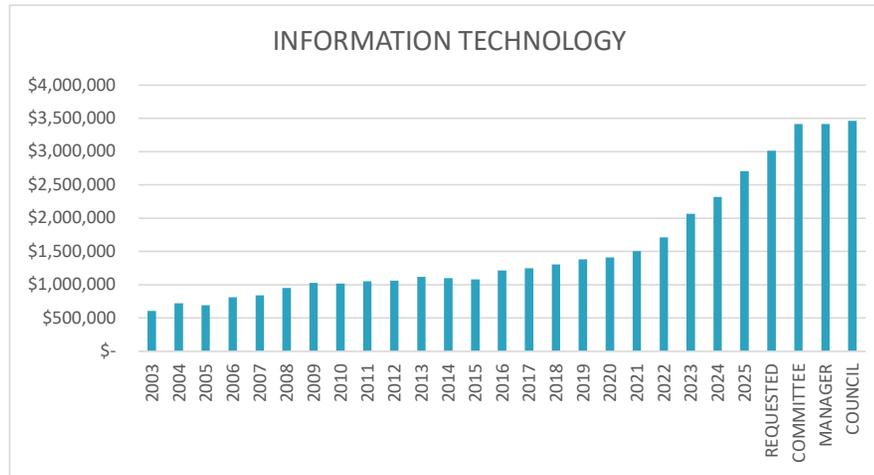
Increasing workers' safety and reducing claims.

Liability insurance adjusted for updated costs

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
RISK MANAGEMENT									
\$ 519	\$ 200	\$ -	4114-200-000	MATERIALS/SUPPLIES	\$ 200	\$ -	\$ 200	\$ 200	\$ 200
\$ -	\$ 500	\$ -	4114-230-000	TRAVEL & TRAINING	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
\$ 399,004	\$ 395,000	\$ 285,787	4114-410-000	WORKERS COMPENSATION	\$ 395,000	\$ -	\$ 395,000	\$ 395,000	\$ 395,000
\$ 7,889	\$ 12,000	\$ 6,501	4114-420-000	UNEMPLOYMENT INSURANCE	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
\$ 369,006	\$ 376,620	\$ 377,682	4114-430-000	LIABILITY/BUILDINGS INSURANCE	\$ 407,000	\$ 30,380	\$ 455,840	\$ 455,840	\$ 455,840
\$ -	\$ 1,000	\$ -	4114-760-000	EQUIPMENT	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 776,418	\$ 785,320	\$ 669,970	TOTAL RISK MANAGEMENT		\$ 816,200	\$ 30,880	\$ 865,040	\$ 865,040	\$ 865,040
9.66%	10.92%	94.63%	Percent Change		3.93%		10.15%	10.15%	10.15%

COUNCIL ADOPTED
Summit County Budgets



INFORMATION TECHNOLOGY:

Management and distribution of public records.

Communication channels

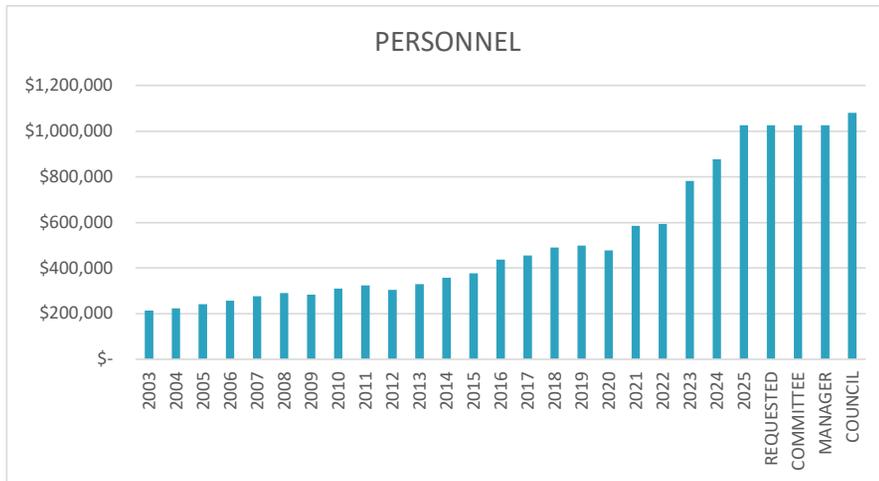
Support services

Servers moved to fleet lease program; ADD IT Specialist (from Library Systems Tech); increase maintenance costs for new ERP system (from finance dept)

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
INFORMATION TECHNOLOGY									
\$ 1,073,893	\$ 1,176,420	\$ 546,526	4136-110-000	SALARIES	\$ 1,177,700	\$ 1,280	\$ 1,248,420	\$ 1,248,420	\$ 1,295,500
\$ 176	\$ 100	\$ 100	4136-120-000	OVERTIME	\$ 200	\$ 100	\$ 200	\$ 200	\$ 200
\$ 470,904	\$ 564,700	\$ 240,957	4136-130-000	BENEFITS	\$ 530,900	\$ (33,800)	\$ 624,210	\$ 624,210	\$ 621,900
\$ 35,794	\$ 35,000	\$ 8,691	4136-200-000	MATERIALS/SUPPLIES	\$ 40,000	\$ 5,000	\$ 40,000	\$ 40,000	\$ 40,000
\$ 7,791	\$ 15,500	\$ 3,022	4136-230-000	TRAVEL/TRAINING	\$ 19,950	\$ 4,450	\$ 19,950	\$ 19,950	\$ 19,950
\$ 8,565	\$ -	\$ 4	4136-270-000	DUES/SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 2,579	\$ 4,000	\$ 1,221	4136-290-000	CELLULAR PHONE	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ 38,038	\$ 403,000	\$ 23,476	4136-310-000	PROFESSIONAL/TECHNICAL	\$ 240,000	\$ (163,000)	\$ 326,000	\$ 326,000	\$ 326,000
\$ 501,556	\$ 502,926	\$ 489,179	4136-315-000	MAINTENANCE CONTRACTS	\$ 874,785	\$ 371,859	\$ 994,785	\$ 994,785	\$ 994,785
\$ 17,701	\$ -	\$ -	4136-510-000	GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 67,551	\$ -	\$ -	4136-740-000	DEPRECIABLE FIXED ASSETS	\$ 105,000	\$ 105,000	\$ -	\$ -	\$ -
\$ 85,000	\$ -	\$ -	4136-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
\$ 11,805	\$ 6,000	\$ 3,051	4136-760-000	EQUIPMENT	\$ 19,500	\$ 13,500	\$ 8,000	\$ 8,000	\$ 8,000
\$ 2,321,354	\$ 2,707,646	\$ 1,316,227	TOTAL INFO TECHNOLOGY		\$ 3,012,035	\$ 304,389	\$ 3,415,565	\$ 3,415,565	\$ 3,460,335
12.35%	31.05%	63.71%	Percent Change		11.24%		26.15%	26.15%	27.80%
18.88%	47.98%		Change in non-wage items		34.85%		59.63%	59.63%	59.63%
\$ 5,414	\$ 3,500	\$ 2,306	COMPUTER FEES		\$ 3,500	\$ -	\$ 3,500	\$ 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.

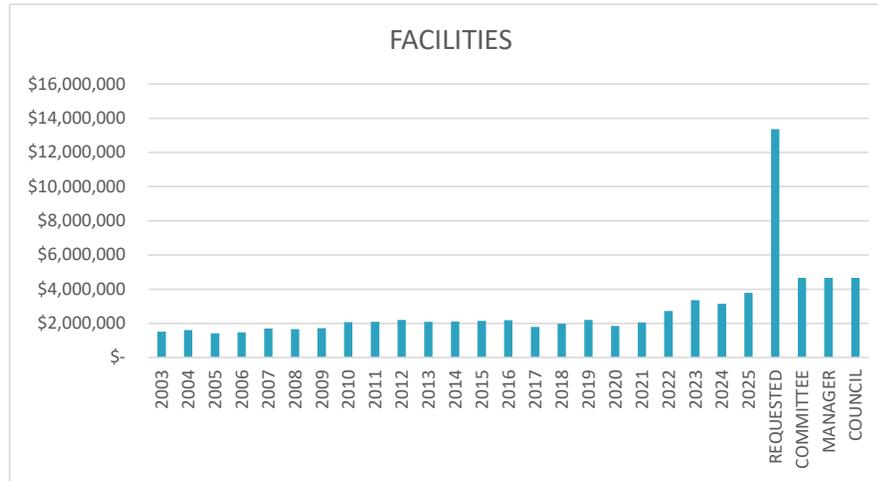
Continue to pursue the goal of workplace diversity.



COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
PERSONNEL									
\$ 484,786	\$ 553,030	\$ 249,705	4137-110-000	SALARIES	\$ 553,030	\$ -	\$ 553,030	\$ 553,030	\$ 590,000
\$ 1,788	\$ 1,000	\$ 63	4137-120-000	OVERTIME	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 241,337	\$ 265,500	\$ 113,577	4137-130-000	BENEFITS	\$ 265,500	\$ -	\$ 265,500	\$ 265,500	\$ 283,200
\$ 4,626	\$ 6,000	\$ 1,809	4137-200-000	MATERIALS/SUPPLIES	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 1,472	\$ 2,300	\$ 6,084	4137-230-000	TRAVEL/TRAINING	\$ 2,300	\$ -	\$ 2,300	\$ 2,300	\$ 2,300
\$ 7,064	\$ 12,000	\$ 2,181	4137-235-000	IN-HOUSE TRAINING	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
\$ 1,357	\$ 37,500	\$ 17,506	4137-270-000	DUES/SUBSCRIPTIONS	\$ 37,500	\$ -	\$ 37,500	\$ 37,500	\$ 37,500
\$ 2,579	\$ 2,400	\$ 1,221	4137-290-000	CELLULAR PHONE	\$ 2,400	\$ -	\$ 2,400	\$ 2,400	\$ 2,400
\$ 28,051	\$ 96,500	\$ 5,858	4137-310-000	PROFESSIONAL/TECHNICAL	\$ 96,500	\$ -	\$ 96,500	\$ 96,500	\$ 96,500
\$ 601	\$ 500	\$ 256	4137-315-000	MAINTENANCE CONTRACTS	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 102,457	\$ 46,500	\$ 38,065	4137-350-000	EMPLOYEE RECOGNITION	\$ 46,500	\$ -	\$ 46,500	\$ 46,500	\$ 46,500
\$ 868	\$ 2,500	\$ 2,068	4137-760-000	EQUIPMENT	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 876,986	\$ 1,025,730	\$ 438,393	TOTAL PERSONNEL		\$ 1,025,730	\$ -	\$ 1,025,730	\$ 1,025,730	\$ 1,080,400
12.16%	31.18%	56.07%	Percent Change		0.00%		0.00%	0.00%	5.33%
5.42%	45.82%		Change in non-wage items		0.00%		0.00%	0.00%	0.00%

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	Council	
1	Remodel entire Courthouse	8,500,000	-	-	-	
2	Seal west parking lot	10,000	10,000	10,000	10,000	
3	New asphalt east parking lot	25,000	25,000	25,000	25,000	
4	Remodel Community Development mtg room	4,500	-	-	-	
5	Reverse door at top of new ramp (Library)	4,500	4,500	4,500	4,500	
6	New exterior windows (Seniors)	32,000	32,000	32,000	32,000	
7	Misc repairs (USU Extension)	2,500	2,500	2,500	2,500	
8	New lighting in restrooms (Seniors)	2,500	2,500	2,500	2,500	
9						
		8,581,000	4.70 38,794	76,500	76,500	76,500
Kimball Junction Area:						
1	Ecker Park & Ride improvements/landscaping <i>Require HVTD to make repair</i>	16,500	HVTD reimburse costs 16,500	16,500	16,500	
2	Misc upkeep roundabouts	3,200	3,200	3,200	3,200	
3	Assist moving depts (Richins)	4,500	4,500	4,500	4,500	
4	Remove Skullcandy signage	6,500	Request reimbursement 6,500	6,500	6,500	
5	Door access system change over (Skullcandy) <i>Include in remodel</i>	5,300				
6	Misc repairs (Skullcandy Bldg)	10,000	10,000	10,000	10,000	
7				-	-	
10						
		46,000	1.09 2,200	40,700	40,700	40,700
Kamas Area:						
1	SAR Building new entrance door	2,500	2,500	2,500	2,500	
2	Sprinkler controls for new sod area on east side	2,000	2,000	2,000	2,000	
3	SAR Building seal & repair front parking lot	6,500	6,500	6,500	6,500	
4	Ambulance building misc repairs	2,500	2,500	2,500	2,500	
		13,500	(0.06) 15,974	13,500	13,500	13,500

COUNCIL ADOPTED
Summit County Budgets

Public Works Complex:

1	Septic system	12,000	12,000	12,000	12,000
2	Replace fence around catch pond	15,000	15,000	15,000	15,000
3	Roof repairs (TV towers)	2,500	2,500	2,500	2,500
4	New well shed	8,000	8,000	8,000	8,000
5	Seal both parking lots	13,500	-	-	-
6	New gutter, repair block, paint front (Animal Control)	6,500	6,500	6,500	6,500
7	Replace bay doors/misc repairs (landfills)	10,000	10,000	10,000	10,000
8	Replace bay doors & damaged panels (PW)	12,500	12,500	12,500	12,500
9					
		80,000	(3.08) 42,226	66,500	66,500

Justice Complex:

1	New fire alarm panel & devices	100,000	50,000	50,000	50,000
2	Upgrade plumbing in jail	80,000		-	-
3	Replace entire fire line around complex	198,000			
4	New outside warehouse access door	4,800	4,800	4,800	4,800
5	Asphalt repair and seal	14,500	14,500	14,500	14,500
6	HVAC controls upgrade	16,000		-	-
7	Barbed wire on new fence	15,000	15,000	15,000	15,000
8	Misc repairs (CJC)	3,000	3,000	3,000	3,000
		431,300	7.30 27,904	87,300	87,300

Quinn's Health Building:

1	Remove & install concrete in front of dumpster	5,500	5,500	5,500	5,500
2	Repair/seal south parking lot	8,500	8,500	8,500	8,500
3	Misc painting & repair	9,000	5,000	5,000	5,000
4	Tint upper windows in lobby	4,000	4,000	4,000	4,000
5	Concrete floor seal touch up	3,500	3,500	3,500	3,500
		30,500	1.09 7,624	26,500	26,500

Parks & Grounds:

1	New floor (Ledges)	27,500	27,500	27,500	27,500
2	Seal parking lot (Ledges)	12,500	12,500	12,500	12,500
3	New curb & gutter (fairgrounds)	10,500	10,500	10,500	10,500
4	Paved pathway to kitchen (Ledges)	2,500	2,500	2,500	2,500
5	New fence around pasture (fairgrounds)	7,800	3,500	3,500	3,500
6	Prepare ground for floating pavillion (Marion)	65,000	-	-	-
7	Misc repairs (910)	75,000	50,000	50,000	50,000
		200,800	(4.59) 8,859	106,500	106,500
		9,383,100	417,500	417,500	417,500

COUNCIL ADOPTED
Summit County Budgets

Architectural study, furniture replacements included in capital projects, spread out over 2026-2028 phased; facility projects related to bike share facility are included in bike share fund; Fleet Management Software included in Fleet Services division - to be shared across multiple departments (!!)

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
FACILITIES									
\$ 858,902	\$ 958,020	\$ 469,322	110	SALARIES	\$ 1,075,900	\$ 117,880	\$ 1,075,900	\$ 1,075,900	\$ 1,075,900
\$ 16,110	\$ 12,951	\$ 9,280	120	OVERTIME	\$ 17,800	\$ 4,849	\$ 13,300	\$ 13,300	\$ 13,300
\$ 395,381	\$ 460,100	\$ 225,297	130	BENEFITS	\$ 508,800	\$ 48,700	\$ 508,800	\$ 508,800	\$ 508,800
\$ 144,864	\$ 142,500	\$ 97,211	200	MATERIALS/SUPPLIES	\$ 179,500	\$ 37,000	\$ 194,500	\$ 194,500	\$ 194,500
\$ 6,344	\$ 12,532	\$ 5,730	230	TRAVEL/TRAINING	\$ 19,100	\$ 6,568	\$ 19,100	\$ 19,100	\$ 19,100
\$ 1,206	\$ 2,869	\$ 1,007	270	DUES/SUBSCRIPTIONS	\$ 2,850	\$ (19)	\$ 7,350	\$ 7,350	\$ 7,350
\$ 757,830	\$ 871,800	\$ 453,059	275	UTILITIES	\$ 979,200	\$ 107,400	\$ 864,200	\$ 864,200	\$ 864,200
\$ 176,111	\$ 198,000	\$ 106,027	280	TELEPHONE	\$ 198,000	\$ -	\$ 198,000	\$ 198,000	\$ 198,000
\$ 6,839	\$ 7,600	\$ 2,592	290	CELLULAR PHONE	\$ 7,600	\$ -	\$ 7,600	\$ 7,600	\$ 7,600
\$ 274,636	\$ 344,901	\$ 262,294	310	PROFESSIONAL/TECHNICAL	\$ 381,900	\$ 36,999	\$ 364,600	\$ 364,600	\$ 364,600
\$ 9,067	\$ 108,350	\$ 6,840	315	MAINTENANCE CONTRACTS	\$ 58,250	\$ (50,100)	\$ 58,250	\$ 58,250	\$ 58,250
\$ 39,565	\$ 41,000	\$ 22,131	360	FUEL/MAINTENANCE	\$ 41,000	\$ -	\$ 41,000	\$ 41,000	\$ 41,000
\$ 275,000	\$ 275,000	\$ -	610	BOND PYMT GEN FUND TRANSFER	\$ -	\$ (275,000)	\$ 275,000	\$ 275,000	\$ 275,000
\$ 138,111	\$ 231,900	\$ 143,047	730	CAPITAL IMPROVEMENTS	\$ 9,583,900	\$ 9,352,000	\$ 618,300	\$ 618,300	\$ 618,300
\$ -	\$ 15,000	\$ -	740	DEPRECIABLE FIXED ASSETS	\$ 233,300	\$ 218,300	\$ 233,300	\$ 233,300	\$ 233,300
\$ 27,000	\$ 45,000	\$ 45,000	741	FLEET LEASE PAYMENT	\$ 15,000	\$ (30,000)	\$ 121,600	\$ 121,600	\$ 121,600
\$ 18,528	\$ 50,701	\$ 18,336	760	EQUIPMENT	\$ 58,300	\$ 7,599	\$ 62,600	\$ 62,600	\$ 62,600
\$ 3,145,494	\$ 3,778,224	\$ 1,867,174		TOTAL FACILITIES	\$ 13,360,400	\$ 9,582,176	\$ 4,663,400	\$ 4,663,400	\$ 4,663,400
-6.40%	12.42%	55.56%		Percent Change	253.62%		23.43%	23.43%	23.43%
-13.38%	8.42%			Change in non-wage items	400.94%		30.60%	30.60%	30.60%

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
COALVILLE AREA									
\$ 359,275	\$ 396,060	\$ 192,398	4160-110-000	SALARIES	\$ 398,800	\$ 2,740	\$ 398,800	\$ 398,800	\$ 467,000
\$ 1,308	\$ 800	\$ 2,508	4160-120-000	OVERTIME	\$ 800	\$ -	\$ 800	\$ 800	\$ 800
\$ 185,321	\$ 190,200	\$ 104,035	4160-130-000	BENEFITS	\$ 209,700	\$ 19,500	\$ 209,700	\$ 209,700	\$ 224,200
\$ 24,993	\$ 25,000	\$ 15,825	4160-200-000	MATERIALS/SUPPLIES	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 1,814	\$ 3,099	\$ 686	4160-230-000	TRAVEL/TRAINING	\$ 6,000	\$ 2,901	\$ 6,000	\$ 6,000	\$ 6,000
\$ 876	\$ 901	\$ 767	4160-270-000	DUES/SUBSCRIPTIONS	\$ 900	\$ (1)	\$ 900	\$ 900	\$ 900
\$ 113,930	\$ 134,500	\$ 63,203	4160-275-000	UTILITIES	\$ 134,500	\$ -	\$ 134,500	\$ 134,500	\$ 134,500
\$ 72,968	\$ 92,000	\$ 45,214	4160-280-000	TELEPHONE	\$ 92,000	\$ -	\$ 92,000	\$ 92,000	\$ 92,000
\$ 2,706	\$ 3,200	\$ 1,251	4160-290-000	CELLULAR PHONE	\$ 3,200	\$ -	\$ 3,200	\$ 3,200	\$ 3,200
\$ 51,196	\$ 43,901	\$ 51,999	4160-310-000	PROFESSIONAL/TECHNICAL	\$ 47,100	\$ 3,199	\$ 47,100	\$ 47,100	\$ 47,100
\$ 8,706	\$ 8,000	\$ 6,479	4160-315-000	MAINTENANCE CONTRACTS	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ 5,975	\$ 7,000	\$ 4,659	4160-360-000	FUEL/MAINTENANCE	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
\$ 65,966	\$ 66,200	\$ 77,699	4160-730-000	CAPITAL IMPROVEMENTS	\$ 8,581,000	\$ 8,514,800	\$ 76,500	\$ 76,500	\$ 76,500
\$ 17,000	\$ -	\$ -	4160-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 14,000	\$ 3,901	\$ 3,306	4160-760-000	EQUIPMENT	\$ 18,500	\$ 14,599	\$ 18,500	\$ 18,500	\$ 18,500
\$ 926,033	\$ 974,762	\$ 570,030	TOTAL COALVILLE AREA		\$ 9,532,500	\$ 8,557,738	\$ 1,053,000	\$ 1,053,000	\$ 1,135,700
5.00%	10.52%	64.63%	Percent Change		877.93%		8.03%	8.03%	16.51%
5.13%	7.22%		Change in non-wage items		2201.56%		14.44%	14.44%	14.44%

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
KIMBALL JUNCTION AREA									
\$ 52,697	\$ 59,970	\$ 19,971	4161-110-000	SALARIES	\$ 106,800	\$ 46,830	\$ 106,800	\$ 106,800	\$ 110,300
\$ 53	\$ 500	\$ 129	4161-120-000	OVERTIME	\$ 2,000	\$ 1,500	\$ 500	\$ 500	\$ 500
\$ 18,162	\$ 28,800	\$ 9,305	4161-130-000	BENEFITS	\$ 41,100	\$ 12,300	\$ 41,100	\$ 41,100	\$ 53,000
\$ 27,773	\$ 25,000	\$ 16,424	4161-200-000	MATERIALS/SUPPLIES	\$ -	\$ (25,000)	\$ 25,000	\$ 25,000	\$ 25,000
\$ -	\$ -	\$ 814	4161-200-100	MATERIALS/SUPPLIES - RICHINS	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ -	\$ -	\$ 846	4161-200-200	MATERIALS/SUPPLIES - SC PROPERTY MGMT	\$ 35,000	\$ 35,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ 391	\$ 500	\$ 302	4161-230-000	TRAVEL/TRAINING	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
\$ 74,431	\$ 99,000	\$ 1,011	4161-275-000	UTILITIES		\$ (99,000)			
\$ 24,356	\$ -	\$ 34,663	4161-275-100	UTILITIES -RICHINS	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
\$ 40,905	\$ 6,600	\$ 70,814	4161-275-200	UTILITIES - SC PROPERTY MGMT	\$ 115,000	\$ 108,400			
\$ 9,604	\$ 16,000	\$ 6,461	4161-280-000	TELEPHONE	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	\$ 16,000
\$ 1,094	\$ 300	\$ 90	4161-290-000	CELL PHONE	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
\$ 30,024	\$ 62,500	\$ 825	4161-310-000	PROFESSIONAL/TECHNICAL	\$ 73,800	\$ 11,300	\$ 73,800	\$ 73,800	\$ 73,800
\$ -	\$ 100,000	\$ -	4161-315-000	MAINTENANCE CONTRACTS	\$ 25,000	\$ (75,000)	\$ 25,000	\$ 25,000	\$ 25,000
\$ 27,351	\$ 21,500	\$ 1,680	4161-730-000	CAPITAL IMPROVEMENT	\$ 46,000	\$ 24,500	\$ 40,700	\$ 40,700	\$ 40,700
			4161-741-000	FLEET LEASE PAYMENT		\$ -	\$ 20,600	\$ 20,600	\$ 20,600
\$ 1,240	\$ 5,000	\$ -	4161-760-000	EQUIPMENT	\$ 4,500	\$ (500)	\$ 5,000	\$ 5,000	\$ 5,000
\$ 308,081	\$ 425,670	\$ 163,336	TOTAL KIMBALL JUNCTION AREA		\$ 576,500	\$ 150,830	\$ 490,800	\$ 490,800	\$ 506,200
45.91%	101.60%	77.36%	Percent Change		35.43%		15.30%	15.30%	18.92%
53.52%	117.75%		Change in non-wage items		223.59%		1.78%	1.78%	1.78%

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
KAMAS AREA									
\$ 54,556	\$ 58,330	\$ 29,472	4162-110-000	SALARIES	\$ 62,100	\$ 3,770	\$ 62,100	\$ 62,100	\$ 65,800
\$ 103	\$ 651	\$ 40	4162-120-000	OVERTIME	\$ 500	\$ (151)	\$ 500	\$ 500	\$ 500
\$ 29,833	\$ 28,000	\$ 15,612	4162-130-000	BENEFITS	\$ 36,600	\$ 8,600	\$ 36,600	\$ 36,600	\$ 31,600
\$ 10,683	\$ 15,000	\$ 6,562	4162-200-000	MATERIALS/SUPPLIES	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 548	\$ 1,233	\$ 142	4162-230-000	TRAVEL & TRAINING	\$ -	\$ (1,233)	\$ -	\$ -	\$ -
\$ -	\$ 18	\$ -	4162-270-000	DUES/SUBSCRIPTIONS	\$ -	\$ (18)	\$ -	\$ -	\$ -
\$ 43,696	\$ 62,000	\$ 27,625	4162-275-000	UTILITIES	\$ 60,000	\$ (2,000)	\$ 60,000	\$ 60,000	\$ 60,000
\$ 9,209	\$ 10,000	\$ 5,460	4162-280-000	TELEPHONE	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 322	\$ 600	\$ 153	4162-290-000	CELL PHONE	\$ 600	\$ -	\$ 600	\$ 600	\$ 600
\$ 20,791	\$ 26,400	\$ 36,108	4162-310-000	PROFESSIONAL/TECHNICAL	\$ 26,400	\$ -	\$ 26,400	\$ 26,400	\$ 26,400
\$ 2,881	\$ 24,500	\$ 10,767	4162-730-000	CAPITAL IMPROVEMENTS	\$ 13,500	\$ (11,000)	\$ 13,500	\$ 13,500	\$ 13,500
\$ -	\$ 5,300	\$ -	4162-760-000	EQUIPMENT	\$ -	\$ (5,300)	\$ -	\$ -	\$ -
\$ 172,622	\$ 232,032	\$ 131,940	TOTAL KAMAS AREA		\$ 224,700	\$ (7,332)	\$ 224,700	\$ 224,700	\$ 223,400
7.77%	44.87%	82.37%	Percent Change		-3.16%		-3.16%	-3.16%	-3.72%
7.99%	77.74%		Change in non-wage items		-13.48%		-13.48%	-13.48%	-13.48%

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
PUBLIC WORKS COMPLEX									
\$ 17,627	\$ 17,000	\$ 14,048	4163-200-000	MATERIALS/SUPPLIES	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	\$ 17,000
\$ 1,834	\$ 2,800	\$ 3,713	4163-230-000	TRAVEL/TRAINING	\$ 2,800	\$ -	\$ 2,800	\$ 2,800	\$ 2,800
\$ 330	\$ 1,950	\$ 240	4163-270-000	MTNC/CONTRACTS/DUES/SUBSCRIPTI	\$ 1,950	\$ -	\$ 1,950	\$ 1,950	\$ 1,950
\$ 78,045	\$ 110,000	\$ 37,162	4163-275-000	UTILITIES	\$ 110,000	\$ -	\$ 110,000	\$ 110,000	\$ 110,000
\$ 15,110	\$ 15,000	\$ 7,115	4163-280-000	TELEPHONE	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 18,083	\$ 20,000	\$ 15,837	4163-310-000	PROFESSIONAL/TECHNICAL	\$ 32,300	\$ 12,300	\$ 20,000	\$ 20,000	\$ 20,000
\$ 361	\$ -	\$ 361	4163-315-000	MAINTENANCE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 23,879	\$ 68,800	\$ 19,187	4163-730-000	CAPITAL IMPROVEMENTS	\$ 80,000	\$ 11,200	\$ 66,500	\$ 66,500	\$ 66,500
\$ -	\$ 26,300	\$ -	4163-760-000	EQUIPMENT	\$ 13,500	\$ (12,800)	\$ 13,500	\$ 13,500	\$ 13,500
\$ 155,270	\$ 261,850	\$ 97,663	TOTAL PUBLIC WORKS COMPLEX		\$ 272,550	\$ 10,700	\$ 246,750	\$ 246,750	\$ 246,750
-9.48%	52.66%	56.94%	Percent Change		4.09%		-5.77%	-5.77%	-5.77%

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
JUSTICE COMPLEX									
\$ 125,061	\$ 180,500	\$ 90,350	4164-110-000	SALARIES	\$ 198,300	\$ 17,800	\$ 198,300	\$ 198,300	\$ 201,000
\$ 6,214	\$ 4,500	\$ 2,938	4164-120-000	OVERTIME	\$ 7,500	\$ 3,000	\$ 4,500	\$ 4,500	\$ 4,500
\$ 50,469	\$ 86,700	\$ 32,253	4164-130-000	BENEFITS	\$ 73,900	\$ (12,800)	\$ 73,900	\$ 73,900	\$ 96,500
\$ 20,260	\$ 23,000	\$ 17,946	4164-200-100	MATERIALS/SUPPLIES-COUNTY	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ 23,000
\$ 3,809	\$ 4,000	\$ 1,305	4164-200-200	MATERIALS/SUPPLIES-STATE COURT	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
\$ -	\$ 1,900	\$ 274	4164-230-000	TRAVEL/TRAINING	\$ 6,300	\$ 4,400	\$ 6,300	\$ 6,300	\$ 6,300
\$ 246,984	\$ 293,000	\$ 145,313	4164-275-100	UTILITIES-COUNTY	\$ 293,000	\$ -	\$ 293,000	\$ 293,000	\$ 293,000
\$ 47,471	\$ 60,000	\$ 26,468	4164-275-200	UTILITIES-STATE COURT	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
\$ 49,433	\$ 45,000	\$ 29,964	4164-280-000	TELEPHONE	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 45,000
\$ 973	\$ 1,200	\$ 458	4164-290-000	CELLULAR PHONE	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
\$ 38,921	\$ 55,000	\$ 55,670	4164-310-100	PROFESSIONAL/TECHNICAL-COUNTY	\$ 55,000	\$ -	\$ 55,000	\$ 55,000	\$ 55,000
\$ 13,414	\$ 11,950	\$ 7,817	4164-310-200	PROFESSIONAL/TECHNICAL-STATE	\$ 11,950	\$ -	\$ 11,950	\$ 11,950	\$ 11,950
\$ 2,119	\$ 20,500	\$ -	4164-730-100	CAPITAL IMPROVEMENT-COUNTY	\$ 431,300	\$ 410,800	\$ 87,300	\$ 87,300	\$ 87,300
\$ 2,119	\$ -	\$ -	4164-730-200	CAPITAL IMPROVEMENT-COURTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 15,000	\$ -	4164-740-000	DEPRECIABLE FIXED ASSETS	\$ 207,500	\$ 192,500	\$ 207,500	\$ 207,500	\$ 207,500
\$ 939	\$ 1,900	\$ -	4164-760-000	EQUIPMENT	\$ -	\$ (1,900)	\$ -	\$ -	\$ -
\$ 608,186	\$ 804,150	\$ 410,757	TOTAL JUSTICE COMPLEX		\$ 1,417,950	\$ 613,800	\$ 1,070,950	\$ 1,070,950	\$ 1,096,250
-40.25%	-21.00%	40.35%	Percent Change		76.33%		33.18%	33.18%	36.32%
-49.79%	-37.30%		Change in non-wage items		113.78%		49.17%	49.17%	49.17%

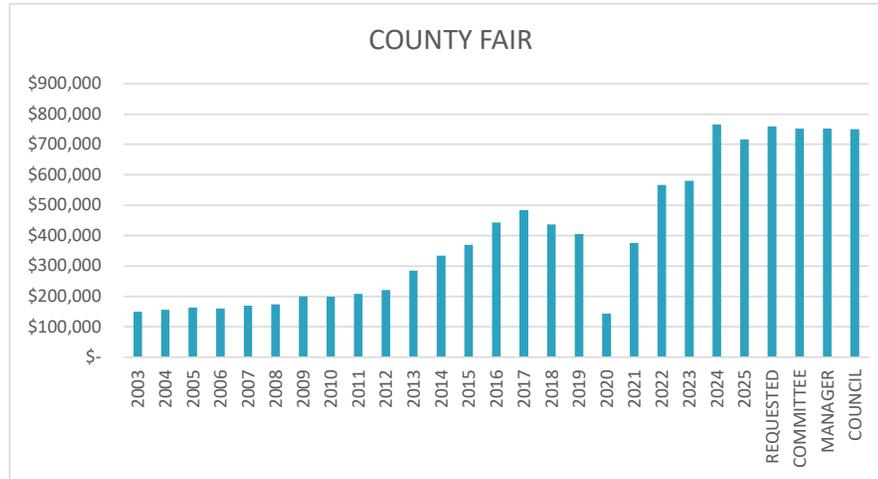
ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
QUINN'S HEALTH BUILDING									
\$ 7,346	\$ -	\$ -	4166-110-000	SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 24	\$ -	\$ -	4166-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 6,373	\$ -	\$ -	4166-130-000	BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 19,893	\$ 16,000	\$ 9,952	4166-200-000	MATERIALS/SUPPLIES	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	\$ 16,000
\$ -	\$ 500	\$ 97	4166-230-000	TRAVEL/TRAINING	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 43,788	\$ 60,000	\$ 29,256	4166-275-000	UTILITIES	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
\$ 19,787	\$ 20,000	\$ 11,813	4166-280-000	TELEPHONE	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 75	\$ 300	\$ -	4166-290-000	CELL PHONE	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
\$ 72,447	\$ 93,300	\$ 84,633	4166-310-000	PROFESSIONAL/TECHNICAL	\$ 98,300	\$ 5,000	\$ 93,300	\$ 93,300	\$ 93,300
\$ 275,000	\$ 275,000	\$ -	4166-610-000	BOND PYMT GEN FUND TRANSFER	\$ -	\$ (275,000)	\$ 275,000	\$ 275,000	\$ 275,000
\$ 1,771	\$ 15,200	\$ 1	4166-730-000	CAPITAL IMPROVEMENTS	\$ 30,500	\$ 15,300	\$ 26,500	\$ 26,500	\$ 26,500
\$ -	\$ 3,800	\$ 12,634	4166-760-000	EQUIPMENT	\$ -	\$ (3,800)	\$ 3,800	\$ 3,800	\$ 3,800
\$ 446,503	\$ 484,100	\$ 148,388	TOTAL QUINN'S HEALTH BLDG		\$ 225,600	\$ (258,500)	\$ 495,400	\$ 495,400	\$ 495,400
-4.30%	3.76%	31.80%	Percent Change		-53.40%		2.33%	2.33%	2.33%
7.88%	20.68%		Change in non-wage items		-53.40%		2.33%	2.33%	2.33%

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
PARKS & GROUNDS									
\$ 259,968	\$ 263,160	\$ 137,132	4520-110-000	SALARIES	\$ 309,900	\$ 46,740	\$ 309,900	\$ 309,900	\$ 300,000
\$ 8,407	\$ 6,500	\$ 3,666	4520-120-000	OVERTIME	\$ 7,000	\$ 500	\$ 7,000	\$ 7,000	\$ 7,000
\$ 105,225	\$ 126,400	\$ 64,090	4520-130-000	BENEFITS	\$ 147,500	\$ 21,100	\$ 147,500	\$ 147,500	\$ 144,000
\$ 18,007	\$ 16,000	\$ 12,702	4520-200-000	SUPPLIES	\$ 18,000	\$ 2,000	\$ 18,000	\$ 18,000	\$ 18,000
\$ 1,757	\$ 2,500	\$ 515	4520-230-000	TRAVEL/TRAINING	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 44,224	\$ 46,700	\$ 17,543	4520-275-000	UTILITIES	\$ -	\$ (46,700)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4520-275-100	UTILITIES - GENERAL	\$ 46,700	\$ 46,700	\$ 46,700	\$ 46,700	
\$ -	\$ -	\$ -	4520-275-200	UTILITIES - 910 RANCH	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
\$ 1,668	\$ 2,000	\$ 641	4520-290-000	CELLULAR PHONE	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
\$ 28,448	\$ 25,050	\$ 8,189	4520-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ (25,050)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4520-310-100	PROFESSIONAL/TECHNICAL - GENERAL	\$ 29,050	\$ 29,050	\$ 29,050	\$ 29,050	
\$ -	\$ 350	\$ -	4520-315-000	MAINTENANCE CONTRACTS	\$ 25,250	\$ 24,900	\$ 25,250	\$ 25,250	\$ 25,250
\$ 23,062	\$ 22,000	\$ 11,952	4520-360-000	FUEL/MAINTENANCE	\$ 22,000	\$ -	\$ 22,000	\$ 22,000	\$ 22,000
\$ 12,026	\$ 15,200	\$ 33,713	4520-730-000	CAPITAL IMPROVEMENTS	\$ 200,800	\$ 185,600	\$ 106,500	\$ 106,500	\$ 106,500
\$ -	\$ -	\$ -	4520-740-000	DEPRECIABLE FIXED ASSETS	\$ 25,800	\$ 25,800	\$ 25,800	\$ 25,800	\$ 25,800
\$ -	\$ 30,000	\$ 30,000	4520-741-000	FLEET LEASE PAYMENT	\$ -	\$ (30,000)	\$ 56,000	\$ 56,000	\$ 30,000
\$ 2,350	\$ 4,500	\$ 2,396	4520-760-000	EQUIPMENT	\$ 21,800	\$ 17,300	\$ 21,800	\$ 21,800	\$ 21,800
\$ 505,141	\$ 560,360	\$ 322,539	TOTAL PARKS & GROUNDS		\$ 1,074,100	\$ 513,740	\$ 1,035,800	\$ 1,035,800	\$ 905,650
18.46%	31.41%	75.64%	Percent Change		91.68%		84.85%	84.85%	61.62%
9.38%	36.62%		Change in non-wage items		271.09%		247.78%	247.78%	176.72%

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
FLEET SERVICES									
\$ 1,820	\$ 1,500	\$ 786	4165-200-000	MATERIALS/SUPPLIES	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ -	\$ -	\$ -	4165-270-000	DUES/SUBSCRIPTIONS	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ 4,500
\$ 1,311	\$ 6,800	\$ 1,216	4165-310-000	PROFESSIONAL/TECHNICAL	\$ 8,000	\$ 1,200	\$ 8,000	\$ 8,000	\$ 8,000
\$ 10,528	\$ 12,000	\$ 5,520	4165-360-000	FUEL/MAINTENANCE	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
\$ 10,000	\$ 15,000	\$ 15,000	4165-741-000	FLEET LEASE PAYMENT	\$ 15,000	\$ -	\$ 20,000	\$ 20,000	\$ 15,000
\$ 23,659	\$ 35,300	\$ 22,522	TOTAL FLEET SERVICES		\$ 36,500	\$ 1,200	\$ 46,000	\$ 46,000	\$ 41,000
-5.02%	41.71%	90.41%	Percent Change		3.40%		30.31%	30.31%	16.15%

COUNCIL ADOPTED
Summit County Budgets



COUNTY FAIR:

County Fair.

Ledges event management.



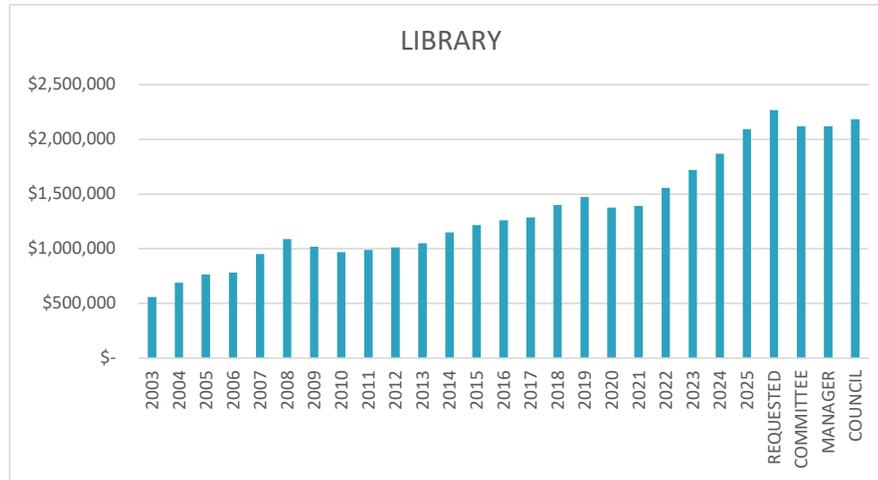
COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
COUNTY FAIR									
\$ 82,796	\$ 88,660	\$ 44,354	4510-110-000	SALARIES	\$ 88,660	\$ -	\$ 88,660	\$ 88,660	\$ 92,500
\$ 43,037	\$ 42,600	\$ 22,753	4510-130-000	BENEFITS	\$ 50,100	\$ 7,500	\$ 50,100	\$ 50,100	\$ 44,400
\$ 23	\$ 1,000	\$ 668	4510-200-000	MATERIALS/SUPPLIES	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 2,979	\$ 3,500	\$ 1,319	4510-230-000	TRAVEL/TRAINING	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
\$ 778	\$ 5,000	\$ -	4510-260-000	MAINTENANCE	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 3,281	\$ 6,000	\$ 2,607	4510-270-000	DUES/SUBSCRIPTIONS	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 125	\$ 600	\$ -	4510-290-000	CELL PHONE	\$ 600	\$ -	\$ 600	\$ 600	\$ 600
\$ -	\$ 5,000	\$ -	4510-300-000	SIGNAGE	\$ 12,000	\$ 7,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 80,794	\$ 90,000	\$ 50,335	4510-310-000	ADMINISTRATION	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ 90,000
\$ 6,900	\$ 7,500	\$ 8,900	4510-320-000	SOUND	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
\$ 59,580	\$ 43,000	\$ 18,180	4510-440-000	RENTAL	\$ 50,000	\$ 7,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ 16,380	\$ 6,500	\$ 8,908	4510-460-000	PARKING/SECURITY	\$ 7,000	\$ 500	\$ 7,000	\$ 7,000	\$ 7,000
\$ 3,261	\$ 3,400	\$ 2,686	4510-500-520	RODEO QUEEN	\$ 3,400	\$ -	\$ 3,400	\$ 3,400	\$ 3,400
\$ 5,269	\$ 7,000	\$ 4,908	4510-500-530	MISS SUMMIT COUNTY	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
\$ 105,925	\$ 100,000	\$ 67,863	4510-510-000	GRANTS	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
\$ 10,201	\$ 10,000	\$ 9,962	4510-540-100	LIVESTOCK	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ 500	\$ 252	4510-540-150	RABBIT/POULTRY	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 7,460	\$ 8,750	\$ 7,382	4510-540-200	LITTLE BUCKAROO	\$ 8,750	\$ -	\$ 8,750	\$ 8,750	\$ 8,750
\$ 114,075	\$ -	\$ -	4510-540-250	ATV RODEO/CONCERT SERIES	\$ -	\$ -	\$ -	\$ -	\$ -

COUNCIL ADOPTED
Summit County Budgets

\$ 147,375	\$ 165,000	\$ 142,591	4510-540-300	RODEO	\$ 165,000	\$ -	\$ 165,000	\$ 165,000	\$ 165,000	
\$ -	\$ 5,000	\$ 5,000	4510-540-325	RODEO ENTERTAINMENT	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	
\$ 41,177	\$ 35,000	\$ 41,928	4510-540-350	DEMO DERBY	\$ 45,000	\$ 10,000	\$ 45,000	\$ 45,000	\$ 45,000	
\$ 4,157	\$ 8,000	\$ 3,470	4510-540-400	HOME ARTS	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	
\$ 4,225	\$ 5,000	\$ 225	4510-540-425	FINE ARTS	\$ 5,500	\$ 500	\$ 5,500	\$ 5,500	\$ 5,500	
\$ 9,149	\$ 10,000	\$ -	4510-540-450	BEER/WINE GARDEN	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	
\$ -	\$ 15,000	\$ 15,000	4510-540-500	FIREWORKS	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	
\$ 1,220	\$ 3,000	\$ 2,576	4510-540-550	4-H ARTS/CRAFTS	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	
\$ 618	\$ 10,000	\$ 8,171	4510-540-600	FAMILY GAME DAY	\$ 17,000	\$ 7,000	\$ 17,000	\$ 17,000	\$ 17,000	
\$ 4,000	\$ 4,000	\$ 6,600	4510-540-650	STAGE ENTERTAINMENT	\$ 7,000	\$ 3,000	\$ 7,000	\$ 7,000	\$ 7,000	
\$ 650	\$ 1,000	\$ 75	4510-540-700	PARADE	\$ 1,250	\$ 250	\$ 1,250	\$ 1,250	\$ 1,250	
\$ 50	\$ -	\$ -	4510-540-750	5-K RUN/SHEEP DOG TRIALS	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ 657	\$ 750	\$ 787	4510-540-800	PET FEST	\$ 750	\$ -	\$ 750	\$ 750	\$ 750	
\$ -	\$ 3,500	\$ 2,887	4510-540-850	HORSE SHOW	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	
\$ 2,050	\$ 4,300	\$ 1,607	4510-540-900	SENIOR DAY	\$ 4,300	\$ -	\$ 4,300	\$ 4,300	\$ 4,300	
\$ -	\$ 500	\$ -	4510-540-925	BIKE EVENT COMPETITION	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	
\$ -	\$ 2,500	\$ -	4510-540-930	BARRELS & BRONCS	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	
\$ 7,283	\$ 15,000	\$ 8,965	4510-610-000	ADVERTISING	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	
\$ 96	\$ -	\$ -	4510-760-000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ 765,570	\$ 716,560	\$ 490,959	TOTAL COUNTY FAIR			\$ 759,310	\$ 42,750	\$ 752,310	\$ 752,310	\$ 750,450
32.12%	23.66%	84.73%	Percent Change			5.97%		4.99%	4.99%	4.73%
27.57%	16.72%		Change in non-wage items			-1022.63%		4.83%	4.83%	4.83%
\$ 432,608	\$ 481,500	\$ 236,406	FAIR & PARK RECIEPTS			\$ 434,618	\$ (46,882)	\$ 434,618	\$ 434,618	\$ 434,618

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.

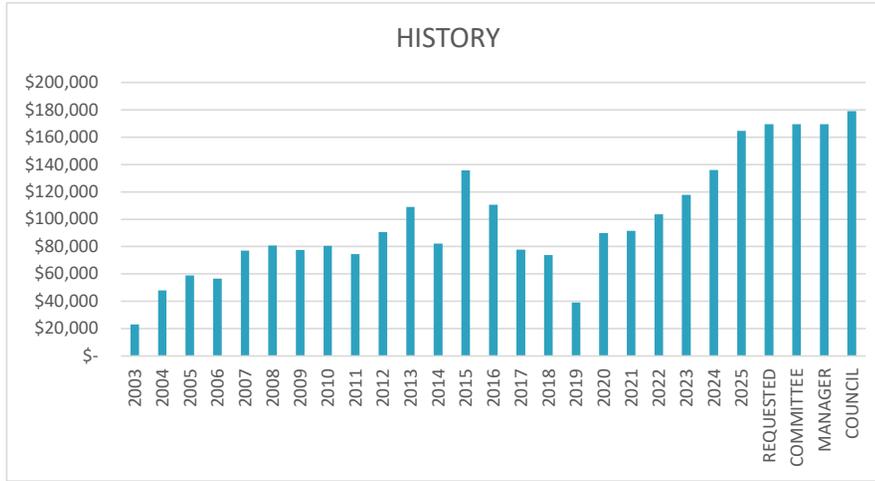
Strive to be a community hub.

Systems & Tech Librarian approved through IT Dept; no support for Sunday hours, wait at least until after dust settles from the move(s)

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
LIBRARY									
\$ 1,114,137	\$ 1,241,060	\$ 610,745	4580-110-000	SALARIES	\$ 1,359,900	\$ 118,840	\$ 1,255,800	\$ 1,255,800	\$ 1,291,500
\$ 968	\$ 2,400	\$ 312	4580-120-000	OVERTIME	\$ 2,400	\$ -	\$ 2,400	\$ 2,400	\$ 2,400
\$ 467,869	\$ 558,500	\$ 246,906	4580-130-000	BENEFITS	\$ 592,700	\$ 34,200	\$ 553,100	\$ 553,100	\$ 581,200
\$ 21,256	\$ 21,000	\$ 8,864	4580-200-000	MATERIALS/SUPPLIES	\$ 21,000	\$ -	\$ 21,000	\$ 21,000	\$ 21,000
\$ 4,244	\$ 5,835	\$ 5,529	4580-230-000	TRAVEL/TRAINING	\$ 6,435	\$ 600	\$ 6,435	\$ 6,435	\$ 6,435
\$ 32,973	\$ 30,000	\$ 21,131	4580-251-000	BOOKS/CHILDREN	\$ 32,000	\$ 2,000	\$ 32,000	\$ 32,000	\$ 32,000
\$ 28,799	\$ 30,000	\$ 16,437	4580-252-000	BOOKS/GENERAL	\$ 32,000	\$ 2,000	\$ 32,000	\$ 32,000	\$ 32,000
\$ 14,978	\$ 15,000	\$ 12,648	4580-253-000	BOOKS/AUDIO-VISUAL	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 4,119	\$ 3,500	\$ 788	4580-254-000	BOOKS/MULTICULTURAL	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
\$ 8,557	\$ 11,000	\$ 6,140	4580-255-000	BOOKS/YOUNG ADULT	\$ 11,000	\$ -	\$ 11,000	\$ 11,000	\$ 11,000
\$ 31,826	\$ 33,000	\$ 24,423	4580-256-000	BOOKS-E BOOKS	\$ 35,000	\$ 2,000	\$ 35,000	\$ 35,000	\$ 35,000
\$ 1,246	\$ 6,000	\$ 3,828	4580-260-000	MAGAZINES/SUBSCRIPTIONS	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 10,146	\$ 12,000	\$ 10,232	4580-265-000	PROGRAMS/EDUCATION	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
\$ 34,421	\$ 35,968	\$ 28,908	4580-270-000	DUES/SUBSCRIPTIONS-ADMIN	\$ 36,989	\$ 1,021	\$ 36,989	\$ 36,989	\$ 36,989
\$ 2,872	\$ 8,530	\$ 2,167	4580-280-000	TELECOMMUNICATIONS	\$ 8,530	\$ -	\$ 8,530	\$ 8,530	\$ 8,530
\$ 645	\$ 1,120	\$ 472	4580-290-000	CELLULAR PHONE	\$ 1,120	\$ -	\$ 1,120	\$ 1,120	\$ 1,120
\$ 489	\$ 1,350	\$ 501	4580-310-000	PROFESSIONAL/TECHNICAL	\$ 1,925	\$ 575	\$ 1,925	\$ 1,925	\$ 1,925
\$ 38,481	\$ 54,120	\$ 53,828	4580-315-000	MAINTENANCE CONTRACTS	\$ 53,865	\$ (255)	\$ 53,865	\$ 53,865	\$ 53,865
\$ 7,195	\$ 5,500	\$ 2,788	4580-420-000	BOOKMOBILE	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	\$ 5,500
\$ 8,766	\$ 9,500	\$ 9,369	4580-515-000	GRANTS/CLEF	\$ 9,500	\$ -	\$ 9,500	\$ 9,500	\$ 9,500
\$ 7,008	\$ 3,000	\$ -	4580-525-000	GRANTS	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 25,000	\$ -	\$ -	4580-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 3,877	\$ 4,800	\$ 5,037	4580-760-000	EQUIPMENT	\$ 17,500	\$ 12,700	\$ 13,000	\$ 13,000	\$ 13,000
\$ 1,869,871	\$ 2,093,183	\$ 1,071,053	TOTAL LIBRARY		\$ 2,266,864	\$ 173,681	\$ 2,118,664	\$ 2,118,664	\$ 2,182,464
8.81%	21.80%	62.32%	Percent Change		8.30%		1.22%	1.22%	4.27%
7.97%	9.60%		Change in non-wage items		7.09%		5.54%	5.54%	5.54%
\$ 13,299	\$ 10,000	\$ 6,857	LIBRARY FINES		\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000

COUNCIL ADOPTED
Summit County Budgets



HISTORY:

Depository of information past and present

Museum

Encourage historic tourism

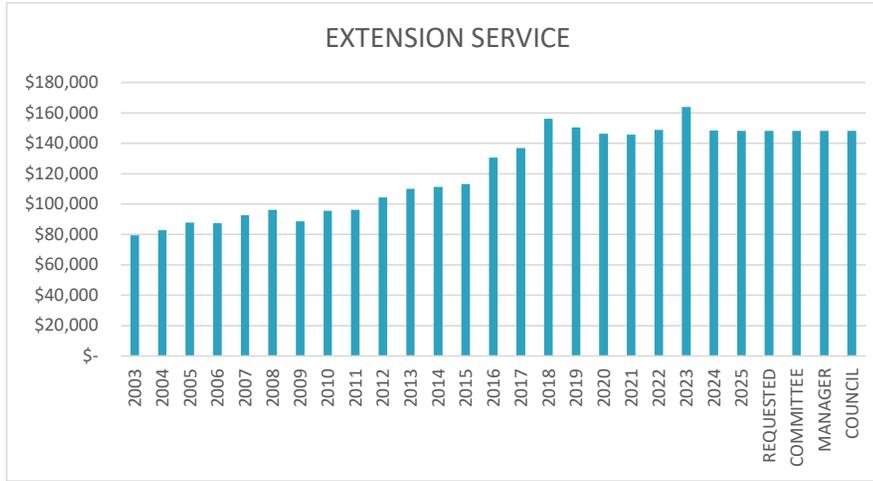
ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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HISTORY

\$ 87,724	\$ 89,750	\$ 45,820	4590-110-000	SALARIES	\$ 91,100	\$ 1,350	\$ 91,100	\$ 91,100	\$ 96,500
\$ 31,607	\$ 35,900	\$ 16,301	4590-130-000	BENEFITS	\$ 34,400	\$ (1,500)	\$ 34,400	\$ 34,400	\$ 38,600
\$ 1,537	\$ 3,500	\$ 854	4590-200-000	MATERIALS/SUPPLIES	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
\$ 285	\$ 340	\$ -	4590-230-000	TRAVEL/TRAINING	\$ 365	\$ 25	\$ 365	\$ 365	\$ 365
\$ 60	\$ 210	\$ 92	4590-270-000	DUES/SUBSCRIPTIONS	\$ 210	\$ -	\$ 210	\$ 210	\$ 210
\$ 8,000	\$ 25,000	\$ -	4590-310-000	PROFESSIONAL/TECHNICAL	\$ 30,000	\$ 5,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ 4,852	\$ 10,000	\$ -	4590-510-000	GRANTS	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 2,015	\$ -	\$ -	4590-760-000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 136,080	\$ 164,700	\$ 63,066	TOTAL HISTORY		\$ 169,575	\$ 4,875	\$ 169,575	\$ 169,575	\$ 179,175
15.55%	39.86%	53.55%	Percent Change		2.96%		2.96%	2.96%	8.79%
110.89%	391.68%		Change in non-wage items		12.87%		12.87%	12.87%	12.87%

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.



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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EXTENSION SERVICE

\$ -	\$ -	\$ -	4610-200-000	MATERIALS/SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 131,935	\$ 131,935	\$ 131,935	4610-310-000	PROFESSIONAL/TECHNICAL	\$ 131,935	\$ -	\$ 131,935	\$ 131,935	\$ 131,935
\$ 13,800	\$ 13,800	\$ -	4610-510-000	GRANTS	\$ 13,800	\$ -	\$ 13,800	\$ 13,800	\$ 13,800
\$ 2,812	\$ 2,500	\$ -	4610-730-000	CAPITAL IMPROVEMENT/STOCKYARDS	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 148,547	\$ 148,235	\$ 131,935	TOTAL EXTENSION SERVICE		\$ 148,235	\$ -	\$ 148,235	\$ 148,235	\$ 148,235
-9.37%	-9.56%	80.49%	Percent Change		0.00%		0.00%	0.00%	0.00%
-9.37%	-9.56%		Change in non-wage items		0.00%		0.00%	0.00%	0.00%

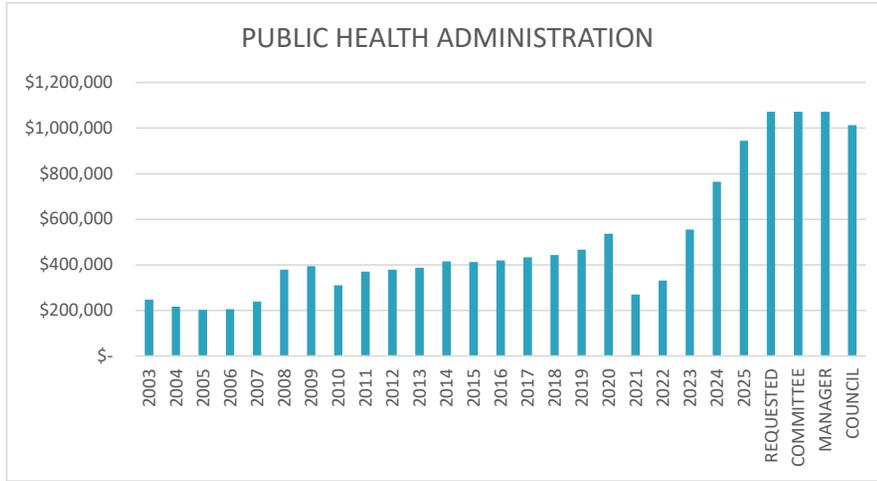
COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND 2025	BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
TOTAL GOVERNMENT SERVICES DEPARTMENTS										
\$ 10,040,319	\$ 11,419,598	\$ 6,048,779			Total of Departments	\$ 21,558,349	\$ 10,138,751	\$ 13,158,519	\$ 13,158,519	\$ 13,316,449
5.73%	20.25%	63.70%				88.78%		15.23%	15.23%	16.61%
\$ 5,371,415	\$ 6,050,691	\$ 2,842,018			Sub-total of Wage Items	\$ 6,350,090	\$ 299,399	\$ 6,365,920	\$ 6,365,920	\$ 6,645,600
53.50%	52.99%	46.98%			% of total	29.46%		48.38%	48.38%	49.91%
\$ 4,668,904	\$ 5,368,907	\$ 3,206,760			Sub-total of Non-Wage Items	\$ 15,208,259	\$ 9,839,352	\$ 6,792,599	\$ 6,792,599	\$ 6,670,849
46.50%	47.01%	53.02%			% of total	70.54%		51.62%	51.62%	50.09%
								26.52%	26.52%	24.25%

COUNCIL ADOPTED
Summit County Budgets

PUBLIC HEALTH	
PUBLIC HEALTH ADMINISTRATION	p. 116
GENERAL HEALTH	p. 118
EARLY INTERVENTION	p. 120
ENVIRONMENTAL HEALTH	p. 122
PUBLIC HEALTH EMERGENCY PREPAREDNESS	p. 124
MENTAL & SUBSTANCE ABUSE HEALTH	p. 126
SUSTAINABILITY	p. 128

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

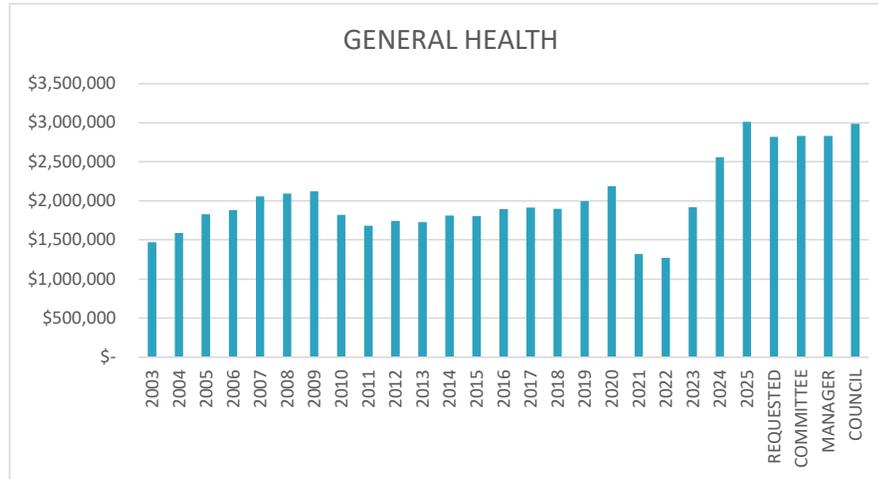
ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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PUBLIC HEALTH ADMINISTRATION

\$ 532,356	\$ 635,610	\$ 314,713	4311-110-000	SALARIES	\$ 687,600	\$ 51,990	\$ 687,600	\$ 687,600	\$ 670,000
\$ 552	\$ 1,000	\$ 889	4311-120-000	OVERTIME	\$ 1,500	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500
\$ 216,928	\$ 254,300	\$ 129,030	4311-130-000	BENEFITS	\$ 309,425	\$ 55,125	\$ 309,425	\$ 309,425	\$ 268,000
\$ 4,465	\$ 1,500	\$ 2,224	4311-200-000	MATERIALS/SUPPLIES	\$ 2,500	\$ 1,000	\$ 2,500	\$ 2,500	\$ 2,500
\$ 4,150	\$ 12,150	\$ 3,611	4311-230-000	TRAVEL/TRAINING	\$ 13,400	\$ 1,250	\$ 13,400	\$ 13,400	\$ 13,400
\$ 32	\$ -	\$ -	4311-270-000	DUES/SUBSCRIPTIONS	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600
\$ 6,586	\$ 37,400	\$ 14,885	4311-310-000	PROF/TECH	\$ 50,900	\$ 13,500	\$ 50,900	\$ 50,900	\$ 50,900
\$ -	\$ 3,000	\$ 1,392	4311-760-000	EQUIPMENT	\$ 1,500	\$ (1,500)	\$ 1,500	\$ 1,500	\$ 1,500

\$ 765,068	\$ 944,960	\$ 466,742	TOTAL HEALTH ADMINISTRATION		\$ 1,072,425	\$ 127,465	\$ 1,072,425	\$ 1,072,425	\$ 1,013,400
37.63%	69.99%	83.97%	Percent Change		13.49%		13.49%	13.49%	7.24%
-30.78%	237.82%		Change in non-wage items		35.87%		35.87%	35.87%	35.87%

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.

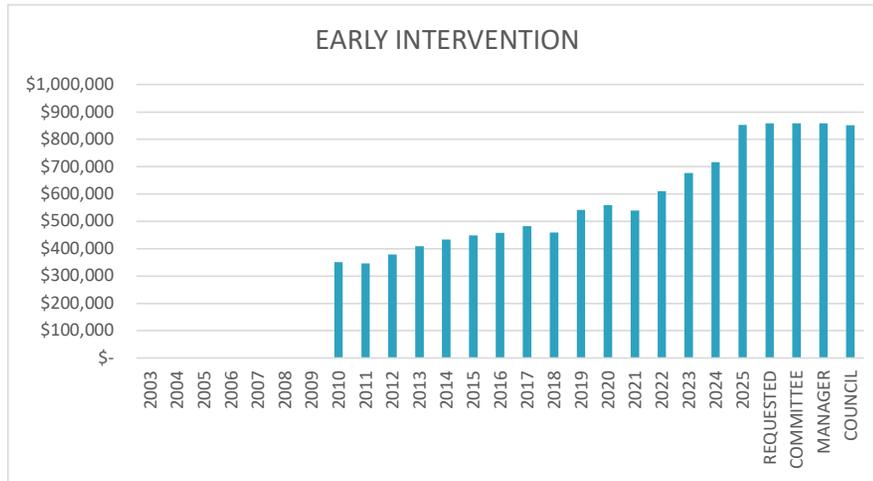
Assure health prevention services for County citizens.

Reduce travel/training

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
GENERAL HEALTH									
\$ 1,159,356	\$ 1,428,980	\$ 663,519	4314-110-000	SALARIES	\$ 1,408,500	\$ (20,480)	\$ 1,408,500	\$ 1,408,500	\$ 1,480,000
\$ 1,684	\$ 3,000	\$ 605	4314-120-000	OVERTIME	\$ 1,500	\$ (1,500)	\$ 1,500	\$ 1,500	\$ 1,500
\$ 483,021	\$ 686,000	\$ 267,775	4314-130-000	BENEFITS	\$ 602,654	\$ (83,346)	\$ 602,654	\$ 602,654	\$ 710,400
\$ 19,660	\$ 20,490	\$ 7,094	4314-200-100	SUPPLIES/OFFICE-MISC	\$ 18,800	\$ (1,690)	\$ 18,800	\$ 18,800	\$ 18,800
\$ 9,708	\$ 7,725	\$ 2,461	4314-200-200	MATERIALS/SUPPLIES-MEDICAL	\$ 7,957	\$ 232	\$ 7,957	\$ 7,957	\$ 7,957
\$ 1,413	\$ 2,575	\$ 213	4314-200-300	MATERIALS/SUPPLIES-EDUCATION	\$ 2,652	\$ 77	\$ 2,652	\$ 2,652	\$ 2,652
\$ 256,896	\$ 185,400	\$ 35,355	4314-200-400	MATERIALS/SUPPLIES-VACCINES	\$ 190,962	\$ 5,562	\$ 190,962	\$ 190,962	\$ 190,962
\$ 11,955	\$ 12,000	\$ 6,848	4314-230-000	TRAVEL/TRAINING	\$ 23,005	\$ 11,005	\$ 12,000	\$ 12,000	\$ 12,000
\$ 16,078	\$ 14,860	\$ 14,406	4314-270-000	DUES/SUBSCRIPTIONS	\$ 14,930	\$ 70	\$ 14,930	\$ 14,930	\$ 14,930
\$ 6,845	\$ 7,500	\$ 3,587	4314-290-000	CELLULAR PHONE	\$ 8,100	\$ 600	\$ 8,100	\$ 8,100	\$ 8,100
\$ 216,273	\$ 214,410	\$ 149,023	4314-310-000	PROFESSIONAL/TECHNICAL	\$ 110,502	\$ (103,908)	\$ 110,502	\$ 110,502	\$ 110,502
\$ 277,842	\$ 285,000	\$ -	4314-310-200	PROF/TECH-WIC FOOD VOUCHERS	\$ 285,000	\$ -	\$ 285,000	\$ 285,000	\$ 285,000
\$ 19,054	\$ 21,525	\$ 11,146	4314-315-000	MTNC CONTRACTS/INFO TECH	\$ 15,500	\$ (6,025)	\$ 15,500	\$ 15,500	\$ 15,500
\$ 1,477	\$ 3,500	\$ 490	4314-320-000	HEALTH BOARD	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
\$ 2,404	\$ 3,000	\$ 471	4314-340-000	VITAL STATISTICS	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 19,066	\$ 25,000	\$ 3,736	4314-345-000	REPRODUCTIVE HEALTH/LABORATORY	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ -	\$ 3,000	\$ 300	4314-355-000	INJURY MINI-GRANTS	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 8,725	\$ 6,500	\$ 4,112	4314-360-000	FUEL/MAINTENANCE	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	\$ 6,500
\$ -	\$ -	\$ -	4314-510-000	GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 7,010	\$ 8,000	\$ 1,443	4314-510-100	GRANTS-GENERAL	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
\$ 7,665	\$ 20,000	\$ 3,621	4314-510-200	GRANTS-EPICC	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 5,890	\$ 7,000	\$ 2,236	4314-515-000	SUMMIT CTY SAFE COMMUNITY	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
\$ 672	\$ 1,200	\$ 418	4314-520-000	MAL PRACTICE	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
\$ 4,750	\$ 8,299	\$ 2,550	4314-525-000	TOBACCO COMPLIANCE	\$ 8,299	\$ -	\$ 8,299	\$ 8,299	\$ 8,299
\$ -	\$ 1,500	\$ 7,851	4314-530-000	MEDICAID	\$ 7,500	\$ 6,000	\$ 7,500	\$ 7,500	\$ 7,500
\$ -	\$ -	\$ -	4314-535-000	DENTAL HEALTH/UNDERSERVED POP	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 7,500	\$ -	4314-740-000	DEPRECIABLE FIXED ASSETS	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
\$ 12,000	\$ 20,000	\$ 20,000	4314-741-000	FLEET LEASE	\$ 20,000	\$ -	\$ 45,000	\$ 45,000	\$ 20,000
\$ 9,061	\$ 6,000	\$ 2,115	4314-760-000	EQUIPMENT	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
\$ 2,558,505	\$ 3,009,964	\$ 1,211,373	TOTAL GENERAL HEALTH		\$ 2,816,561	\$ (193,403)	\$ 2,830,556	\$ 2,830,556	\$ 2,984,802
33.39%	56.92%	63.15%	Percent Change		-6.43%		-5.96%	-5.96%	-0.84%
39.88%	36.45%		Change in non-wage items		-9.87%		-8.31%	-8.31%	-11.11%

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.

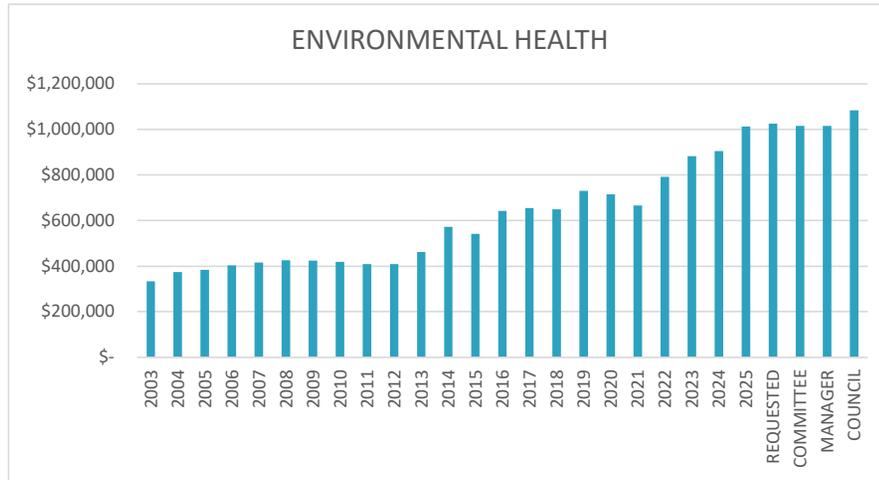
Increase total number of monthly State Child Count visits.



COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
EARLY INTERVENTION									
\$ 497,713	\$ 572,910	\$ 271,889	4328-110-000	SALARIES	\$ 557,900	\$ (15,010)	\$ 557,900	\$ 557,900	\$ 573,000
\$ 495	\$ 750	\$ 156	4328-120-000	OVERTIME	\$ 250	\$ (500)	\$ 250	\$ 250	\$ 250
\$ 193,066	\$ 229,200	\$ 121,442	4328-130-000	BENEFITS	\$ 250,915	\$ 21,715	\$ 250,915	\$ 250,915	\$ 229,200
\$ 3,450	\$ 4,500	\$ 202	4328-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 3,500	\$ (1,000)	\$ 3,500	\$ 3,500	\$ 3,500
\$ 7,862	\$ 3,800	\$ 1,989	4328-230-000	TRAVEL/TRAINING	\$ 3,800	\$ -	\$ 3,800	\$ 3,800	\$ 3,800
\$ 387	\$ 1,320	\$ 108	4328-270-000	DUES/SUBSCRIPTIONS	\$ 2,720	\$ 1,400	\$ 2,720	\$ 2,720	\$ 2,720
\$ 5,186	\$ 6,600	\$ 3,630	4328-290-000	CELLULAR PHONE	\$ 6,600	\$ -	\$ 6,600	\$ 6,600	\$ 6,600
\$ 529	\$ 13,985	\$ -	4328-310-000	PROFESSIONAL/TECHNICAL	\$ 13,000	\$ (985)	\$ 13,000	\$ 13,000	\$ 13,000
\$ 9	\$ 550	\$ -	4328-315-000	MAINTENANCE CONTRACTS	\$ 350	\$ (200)	\$ 350	\$ 350	\$ 350
\$ 5,589	\$ 7,200	\$ 2,291	4328-360-000	FUEL/MAINTENANCE	\$ 7,200	\$ -	\$ 7,200	\$ 7,200	\$ 7,200
\$ -	\$ 10,000	\$ -	4328-510-000	GRANTS	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 311	\$ 500	\$ 311	4328-520-000	MAL PRACTICE	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 1,503	\$ 1,500	\$ -	4328-760-000	EQUIPMENT	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 716,101	\$ 852,815	\$ 402,016	TOTAL EARLY INTERVENTION		\$ 858,235	\$ 5,420	\$ 858,235	\$ 858,235	\$ 851,620
5.80%	26.00%	59.40%	Percent Change		0.64%		0.64%	0.64%	-0.14%
4.59%	110.46%		Change in non-wage items		-1.57%		-1.57%	-1.57%	-1.57%

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.

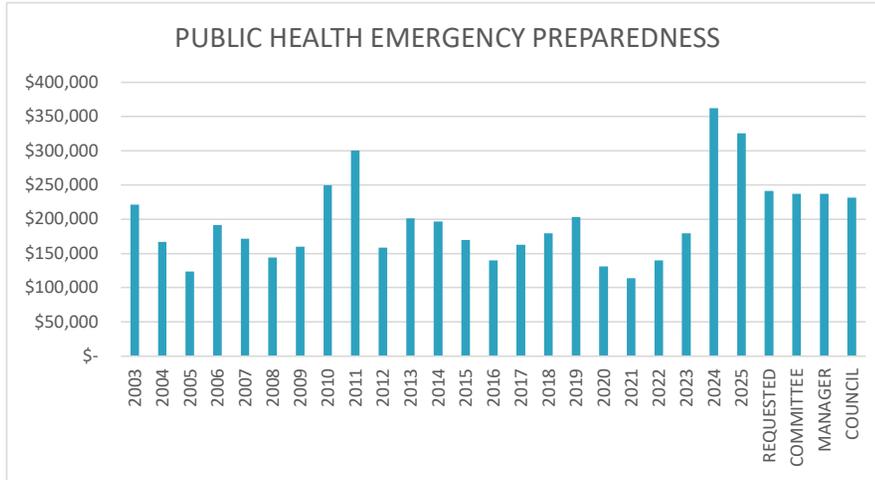
Train & educate the community while consulting & responding to complaints.



COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
ENVIRONMENTAL HEALTH									
\$ 554,271	\$ 606,610	\$ 294,943	4323-110-000	SALARIES	\$ 607,100	\$ 490	\$ 607,100	\$ 607,100	\$ 640,100
\$ 3,437	\$ 3,000	\$ 997	4323-120-000	OVERTIME	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
\$ 239,720	\$ 291,200	\$ 129,917	4323-130-000	BENEFITS	\$ 273,093	\$ (18,107)	\$ 273,093	\$ 273,093	\$ 307,300
\$ 5,225	\$ 9,000	\$ 5,139	4323-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ 9,000
\$ 51,759	\$ 50,000	\$ 23,480	4323-200-200	MATERIALS/SUPPLIES-LAB	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ 9,363	\$ 7,000	\$ 3,177	4323-230-000	TRAVEL	\$ 8,000	\$ 1,000	\$ 8,000	\$ 8,000	\$ 8,000
\$ 741	\$ 1,485	\$ 730	4323-270-000	DUES/SUBSCRIPTIONS	\$ 1,485	\$ -	\$ 1,485	\$ 1,485	\$ 1,485
\$ 5,739	\$ 6,120	\$ 2,816	4323-290-000	CELL PHONE	\$ 6,120	\$ -	\$ 6,120	\$ 6,120	\$ 6,120
\$ 11,600	\$ 13,500	\$ 8,285	4323-310-000	PROFESSIONAL/TECHNICAL	\$ 33,500	\$ 20,000	\$ 33,500	\$ 33,500	\$ 33,500
\$ 208	\$ 800	\$ 23	4323-315-000	MAINTENANCE CONTRACTS	\$ 800	\$ -	\$ 800	\$ 800	\$ 800
\$ -	\$ 1,123	\$ -	4323-325-000	INDOOR CLEAN AIR	\$ 1,123	\$ -	\$ 1,123	\$ 1,123	\$ 1,123
\$ 11,672	\$ 12,500	\$ 7,907	4323-360-000	FUEL/MAINTENANCE	\$ 13,000	\$ 500	\$ 13,000	\$ 13,000	\$ 13,000
\$ -	\$ -	\$ -	4323-370-000	CONTINGENCY FUND	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 5,000	\$ -	4323-510-000	GRANTS	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 10,000	\$ -	\$ -	4323-741-000	FLEET LEASE PAYMENT	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
\$ 2,174	\$ 6,100	\$ 500	4323-760-000	EQUIPMENT	\$ 4,600	\$ (1,500)	\$ 4,600	\$ 4,600	\$ 4,600
\$ 905,909	\$ 1,013,438	\$ 477,914	TOTAL ENVIROMENTAL HEALTH		\$ 1,025,821	\$ 12,383	\$ 1,015,821	\$ 1,015,821	\$ 1,083,028
2.57%	14.75%	54.11%	Percent Change		1.22%		0.24%	0.24%	6.87%
16.73%	21.19%		Change in non-wage items		26.64%		17.76%	17.76%	17.76%

COUNCIL ADOPTED
Summit County Budgets



PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP):

Community preparedness plans.

Community recovery plans.

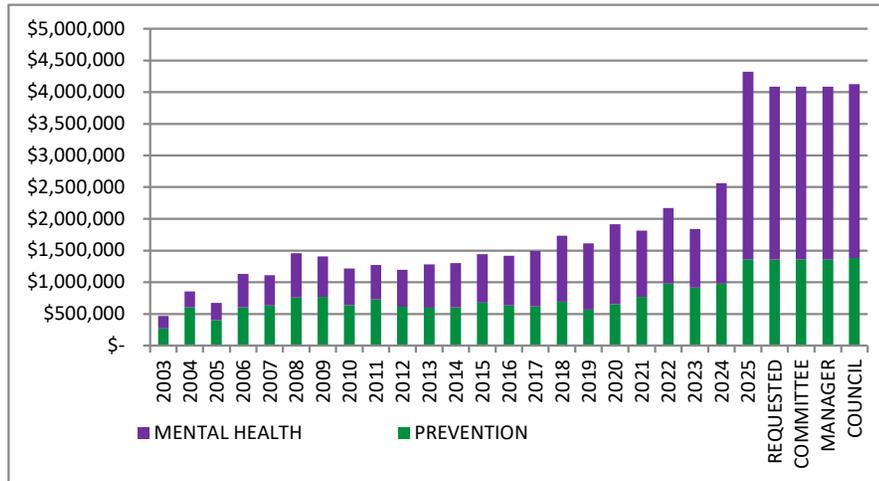
Medical surge plans.



COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
PUBLIC HEALTH EMERGENCY PREPAREDNESS									
\$ 161,641	\$ 191,790	\$ 90,609	4325-110-000	SALARIES	\$ 115,100	\$ (76,690)	\$ 115,100	\$ 115,100	\$ 118,500
\$ 14	\$ -	\$ -	4325-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 62,159	\$ 57,600	\$ 34,250	4325-130-000	BENEFITS	\$ 56,385	\$ (1,215)	\$ 56,385	\$ 56,385	\$ 47,400
\$ 15,065	\$ 9,000	\$ 1,499	4325-200-000	MATERIALS/SUPPLIES	\$ 8,000	\$ (1,000)	\$ 8,000	\$ 8,000	\$ 8,000
\$ 8,970	\$ 12,000	\$ 484	4325-230-000	TRAVEL/TRAINING	\$ 5,460	\$ (6,540)	\$ 5,460	\$ 5,460	\$ 5,460
\$ 3,154	\$ 5,620	\$ 3,398	4325-270-000	DUES/SUBSCRIPTIONS	\$ 3,820	\$ (1,800)	\$ 3,820	\$ 3,820	\$ 3,820
\$ 5,952	\$ 6,800	\$ 3,015	4325-290-000	CELL PHONE	\$ 2,300	\$ (4,500)	\$ 2,300	\$ 2,300	\$ 2,300
\$ 3,383	\$ 8,500	\$ 3,292	4325-310-000	PROFESSIONAL/TECHNICAL	\$ 25,900	\$ 17,400	\$ 25,900	\$ 25,900	\$ 25,900
\$ 13,708	\$ 27,100	\$ 9,382	4325-315-000	MAINTENANCE CONTRACTS	\$ 17,864	\$ (9,236)	\$ 17,864	\$ 17,864	\$ 17,864
\$ -	\$ 500	\$ -	4325-360-000	FUEL/MAINTENANCE	\$ -	\$ (500)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4325-510-000	GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 4,210	\$ 4,210	\$ 4,210	4325-741-000	FLEET LEASE	\$ 4,210	\$ -	\$ -	\$ -	\$ -
\$ 84,215	\$ 2,500	\$ -	4325-760-000	EQUIPMENT	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 362,470	\$ 325,620	\$ 150,139	TOTAL PHEP		\$ 241,539	\$ (84,081)	\$ 237,329	\$ 237,329	\$ 231,744
102.12%	81.57%	83.72%	Percent Change		-25.82%		-27.11%	-27.11%	-28.83%
79.69%	-1.21%		Change in non-wage items		-8.10%		-13.62%	-2.66%	-13.62%

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 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
PREVENTION									
\$ 254,569	\$ 271,670	\$ 136,522	4321-110-000	SALARIES	\$ 274,600	\$ 2,930	\$ 274,600	\$ 274,600	\$ 290,300
\$ 122,610	\$ 130,500	\$ 63,952	4321-130-000	BENEFITS	\$ 130,354	\$ (146)	\$ 130,354	\$ 130,354	\$ 139,400
\$ 23,379	\$ 25,500	\$ 21,544	4321-310-000	SA COUNTY CONTRIBUTION	\$ 25,500	\$ -	\$ 25,500	\$ 25,500	\$ 25,500
\$ 504,680	\$ 729,458	\$ 393,985	4321-320-000	SA STATE CONTRIBUTION	\$ 680,883	\$ (48,575)	\$ 680,883	\$ 680,883	\$ 680,883
\$ 22,375	\$ 40,000	\$ 10,957	4321-340-000	SA DRUG COURT	\$ 75,000	\$ 35,000	\$ 75,000	\$ 75,000	\$ 75,000
\$ 51,424	\$ 163,117	\$ 7,053	4321-370-000	SA CAP MATCH	\$ 170,701	\$ 7,584	\$ 170,701	\$ 170,701	\$ 170,701
\$ 979,039	\$ 1,360,245	\$ 634,013	TOTAL PREVENTION		\$ 1,357,038	\$ (3,207)	\$ 1,357,038	\$ 1,357,038	\$ 1,381,784
6.90%	48.53%	69.23%	Percent Change		-0.24%		-0.24%	-0.24%	1.58%

MENTAL HEALTH									
\$ 119,764	\$ 126,960	\$ 64,441	4330-110-000	SALARIES	\$ 127,000	\$ 40	\$ 127,000	\$ 127,000	\$ 130,500
\$ 35,954	\$ 44,500	\$ 18,929	4330-130-000	BENEFITS	\$ 38,087	\$ (6,413)	\$ 38,087	\$ 38,087	\$ 45,700
\$ 1,485	\$ 2,000	\$ 2,752	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
\$ 56,547	\$ 1,728,790	\$ 723,583	4330-310-000	MH/COUNTY CONTRIBUTION	\$ 1,645,730	\$ (83,060)	\$ 1,645,730	\$ 1,645,730	\$ 1,645,730
\$ 1,015,441	\$ 583,971	\$ 68,498	4330-320-000	MH/STATE CONTRIBUTION	\$ 539,326	\$ (44,645)	\$ 539,326	\$ 539,326	\$ 539,326
\$ 353,188	\$ 468,483	\$ 110,607	4330-370-000	MH CAP MATCH	\$ 374,864	\$ (93,619)	\$ 374,864	\$ 374,864	\$ 374,864
\$ 1,584,847	\$ 2,958,124	\$ 991,278	TOTAL MENTAL HEALTH		\$ 2,730,427	\$ (227,697)	\$ 2,730,427	\$ 2,730,427	\$ 2,741,540
72.06%	221.14%	107.62%	Percent Change		-7.70%		-7.70%	-7.70%	-7.32%

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

Contributions from PCCB, PCCF, PCMC, Recycle Utah total \$70k to offset contracted Prof/Tech increase for Green Business Program; travel/training reduced for cost/person at Green Biz Program and Climate Change speaker series

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
SUSTAINABILITY									
\$ 166,477	\$ 186,310	\$ 92,933	4113-110-000	SALARIES	\$ 187,700	\$ 1,390	\$ 187,700	\$ 187,700	\$ 206,000
\$ 43	\$ 600	\$ 8	4113-120-000	OVERTIME	\$ 600	\$ -	\$ 600	\$ 600	\$ 600
\$ 56,448	\$ 74,600	\$ 30,844	4113-130-000	BENEFITS	\$ 64,900	\$ (9,700)	\$ 64,900	\$ 64,900	\$ 82,400
\$ 6,171	\$ 2,950	\$ 1,672	4113-200-000	MATERIALS/SUPPLIES	\$ 17,350	\$ 14,400	\$ 12,000	\$ 12,000	\$ 12,000
\$ 5,258	\$ 8,000	\$ 1,490	4113-230-000	TRAVEL/TRAINING	\$ 22,100	\$ 14,100	\$ 14,000	\$ 14,000	\$ 14,000
\$ 16,522	\$ 4,030	\$ (35)	4113-270-000	DUES/SUBSCRIPTIONS	\$ 16,315	\$ 12,285	\$ 16,315	\$ 16,315	\$ 16,315
\$ 1,165	\$ 1,200	\$ 611	4113-290-000	CELLULAR PHONE	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
\$ 49,590	\$ 61,630	\$ 13,311	4113-310-000	PROFESSIONAL/TECHNICAL	\$ 74,999	\$ 13,369	\$ 75,000	\$ 75,000	\$ 75,000
\$ 5,310	\$ 50,500	\$ 50,319	4113-315-000	MAINTENANCE CONTRACT	\$ 25,920	\$ (24,580)	\$ 25,920	\$ 25,920	\$ 25,920
\$ 1,015	\$ 1,100	\$ -	4113-760-000	EQUIPMENT	\$ 1,400	\$ 300	\$ 1,400	\$ 1,400	\$ 1,400
\$ 307,999	\$ 390,920	\$ 191,152	TOTAL SUSTAINABILITY		\$ 412,484	\$ 21,564	\$ 399,035	\$ 399,035	\$ 434,835
20.75%	53.25%	74.94%	Percent Change		5.52%		2.08%	2.08%	11.23%
84.62%	180.98%		Change in non-wage items		23.08%		12.69%	12.69%	12.69%

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
TOTAL PUBLIC HEALTH DEPARTMENTS									
\$ 8,179,937	\$ 10,856,086	\$ 4,524,628	Total of Departments		\$ 10,514,530	\$ (341,556)	\$ 10,500,866	\$ 10,500,866	\$ 10,722,753
29.73%	72.17%	71.76%			-3.15%		-3.27%	-3.27%	-1.23%
\$ 4,862,279	\$ 5,797,090	\$ 2,728,361	Sub-total of Wage Items		\$ 5,698,163	\$ (98,927)	\$ 5,698,163	\$ 5,698,163	\$ 5,945,050
59.44%	53.40%	60.30%	% of total		54.19%		54.26%	54.26%	55.44%
							-1.71%	-1.71%	2.55%
\$ 3,317,658	\$ 5,058,996	\$ 1,796,268	Sub-total of Non-Wage Items		\$ 4,816,367	\$ (242,629)	\$ 4,802,703	\$ 4,802,703	\$ 4,777,703
40.56%	46.60%	39.70%	% of total		45.81%		45.74%	45.74%	44.56%
							-5.07%	-5.07%	-5.56%
\$ 3,782,366	\$ 4,262,873	\$ 1,752,159	HEALTH DEPARTMENT GRANTS		\$ 3,936,312	\$ (326,561)	\$ 3,936,312	\$ 3,936,312	\$ 3,936,312
\$ 905,649	\$ 558,850	\$ 389,195	HEALTH DEPARTMENT FEES		\$ 668,512	\$ 109,662	\$ 668,512	\$ 668,512	\$ 668,512
59.6%	46.1%	49.4%			45.6%		45.6%	45.6%	44.8%

COUNCIL ADOPTED
Summit County Budgets

OTHER DEPARTMENTS

TELEVISION p. 131

NON-DEPARTMENTAL p. 131

CONTRIBUTIONS p. 132

MISCELLANEOUS & NON PROFITS p. 132

COUNCIL ADOPTED
Summit County Budgets



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
TELEVISION									
\$ -	\$ -	\$ -	4550-200-000	MATERIALS/SUPPLIES	\$ -	\$ (969)	\$ -	\$ -	\$ -
\$ 21,209	\$ 31,000	\$ 12,620	4550-275-000	UTILITIES	\$ 31,000	\$ -	\$ 31,000	\$ 31,000	\$ 31,000
\$ -	\$ 15,000	\$ -	4550-310-000	PROFESSIONAL/TECHNICAL	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ -	\$ -	\$ -	4550-365-000	MAINTENANCE	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ 25,126	\$ 27,000	\$ 25,532	4550-610-000	TRANSLATOR SITE LEASE	\$ 27,000	\$ -	\$ 27,000	\$ 27,000	\$ 27,000
\$ 60,000	\$ -	\$ 40,000	4550-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,550	\$ 7,000	\$ -	4550-760-000	EQUIPMENT	\$ 14,000	\$ 7,000	\$ 14,000	\$ 14,000	\$ 14,000
\$ 107,885	\$ 80,000	\$ 78,152	TOTAL TELEVISION		\$ 87,000	\$ 7,000	\$ 102,000	\$ 102,000	\$ 102,000
31.2%	-2.7%	95.01%	Percent Change		8.8%		27.5%	27.5%	27.5%



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
NON DEPARTMENTAL									
\$ 38,357	\$ 15,000	\$ 13,938	4150-230-000	TRAINING/TUITION REIMBURSEMENT	\$ 25,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 92,230	\$ 90,000	\$ 67,500	4150-310-000	AUDITING	\$ 95,000	\$ 5,000	\$ 95,000	\$ 95,000	\$ 95,000
\$ 70,495	\$ 65,000	\$ 62,788	4150-315-000	COUNTY WIDE MAINTENANCE	\$ 80,000	\$ 15,000	\$ 80,000	\$ 80,000	\$ 80,000
\$ 82,198	\$ 60,000	\$ 11,900	4150-325-000	BOE HEARING OFFICER	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
\$ 86,871	\$ 65,000	\$ 57,591	4150-330-000	AFFORDABLE CARE ACT	\$ 90,000	\$ 25,000	\$ 90,000	\$ 90,000	\$ 90,000
\$ 39,588	\$ 70,000	\$ 51,274	4150-340-000	ADVERTISING	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ 70,000
\$ 116,867	\$ 85,000	\$ 67,504	4150-344-000	POSTAGE	\$ 85,000	\$ -	\$ 95,100	\$ 95,100	\$ 95,100
\$ 253,790	\$ 250,000	\$ 135,354	4150-345-000	BANK SERVICE CHARGES	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
\$ 51,960	\$ 60,000	\$ 42,128	4150-350-000	CAFETERIA/HSA PLAN FEES	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
\$ 832,355	\$ 760,000	\$ 509,976	TOTAL NON-DEPARTMENTAL		\$ 815,000	\$ 55,000	\$ 820,100	\$ 820,100	\$ 820,100
13.6%	3.7%	69.57%	Percent Change		7.2%	3.6%	7.9%	7.9%	7.9%

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
CONTRIBUTIONS									
\$ 42,582	\$ 45,000	\$ 42,566	4800-630-000	UAC MEMBERSHIP	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 45,000
\$ 417,206	\$ 518,244	\$ -	4800-920-000	SENIOR CITIZENS	\$ 545,384	\$ 27,140	\$ 618,634	\$ 618,634	\$ 646,944
\$ 46,762	\$ 13,000	\$ -	4800-940-000	M.A.G.	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ 13,000
\$ 50,000	\$ -	\$ -	4830-630-000	TRANSFER TO CAPITAL PROJECTS	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ -	\$ -	\$ -	4830-635-000	CONTRIBUTION DISASTER INSUR	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 250,000	\$ -	4830-645-000	CONTRIBUTION TO OTHER FUNDS	\$ 650,000	\$ 400,000	\$ 650,000	\$ 650,000	\$ 250,000
\$ 556,550	\$ 826,244	\$ 42,566	TOTAL CONTRIBUTIONS		\$ 1,253,384	\$ 427,140	\$ 1,376,634	\$ 1,376,634	\$ 1,004,944
33.7%	98.5%	10.22%	Percent Change		51.7%		66.6%	66.6%	21.6%

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
MISCELLANEOUS									
\$ -	\$ -	\$ -	4960-110-100	PAYROLL/COLA	\$ 1,055,000	\$ 1,055,000	\$ 1,090,000	\$ 1,090,000	\$ 400,600
\$ -	\$ -	\$ -	4960-110-200	PAYROLL/MERIT	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -
\$ -	\$ 60,000	\$ -	4960-110-400	PAYROLL/RETIREMENT CONTINGENCY	\$ 60,000	\$ -	\$ 120,000	\$ 120,000	\$ 120,000
\$ 56,049	\$ 200,000	\$ 21,908	4960-601-200	CENTRALLY ASSESSED LITIGATION	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
\$ 63,630	\$ 150,000	\$ 5,875	4960-602-000	MANAGER/COUNCIL CONTINGENCY	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
\$ -	\$ -	\$ -	4960-602-200	INDIGENT BURIAL	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
\$ 228,943	\$ 280,000	\$ 343,478	4960-602-400	CHILDCARE ASSISTANCE	\$ 400,000	\$ 120,000	\$ 400,000	\$ 400,000	\$ 400,000
\$ 230,260	\$ 300,000	\$ 273,390	4960-603-000	LEGAL CONTINGENCY	\$ 300,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
\$ 3,070	\$ 15,000	\$ 72,476	4960-605-000	HEALTHY EMPLOYEES	\$ 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
\$ -	\$ -	\$ -	4960-615-000	ESST GRANTS	\$ -	\$ -	\$ 826,800	\$ 826,800	\$ 826,800
\$ -	\$ -	\$ -	4960-621-000	KAMAS VALLEY CHAMBER CONTRIBUTION	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 47,136	\$ 50,000	\$ 31,424	4960-630-000	INDIGENT DEFENSE	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ 629,087	\$ 1,070,000	\$ 748,550	TOTAL MISCELLANEOUS		\$ 3,446,000	\$ 2,376,000	\$ 5,087,800	\$ 5,087,800	\$ 3,198,400
-18.2%	39.1%	97.34%	Percent Change		222.1%		375.5%	375.5%	198.9%

COUNCIL ADOPTED
Summit County Budgets

Committee only recommends awards to applicants approved as eligible by the Attorney's Office; there was an emphasis by the County to remind applicants to submit all the required documents and more than half did not; emphasis also placed on non-profit organizations within the County

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
\$ 14,300	\$ 8,000	\$ 14,000	4960-609-000	PEACE HOUSE INC	\$ -	\$ (8,000)	\$ -	\$ 8,000	\$ 8,000
\$ -	\$ 7,000	\$ 7,000	4960-610-000	MOUNTAIN PEDIATRIC PSYCHOLOGY	\$ -	\$ (7,000)	\$ -	\$ -	\$ -
\$ -	\$ 7,000	\$ 7,000	4960-612-000	PUBLIC ART	\$ -	\$ (7,000)	\$ -	\$ -	\$ -
\$ 5,400	\$ 7,000	\$ 7,000	4960-616-000	HABITAT FOR HUMANITY	\$ -	\$ (7,000)	\$ -	\$ -	\$ -
\$ 9,300	\$ 8,000	\$ 8,000	4960-620-000	PEOPLE'S HEALTH CLINIC	\$ -	\$ (8,000)	\$ -	\$ 6,000	\$ 6,000
\$ 7,700	\$ 8,000	\$ 8,000	4960-624-000	NUZZLES & COMPANY	\$ 20,000	\$ 12,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 7,600	\$ 8,000	\$ 8,000	4960-625-000	SUMMIT LAND CONSERVANCY	\$ -	\$ (8,000)	\$ -	\$ 8,000	\$ 8,000
\$ -	\$ 8,000	\$ 8,000	4960-628-000	KPCW RADIO	\$ 15,000	\$ 7,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ -	\$ -	\$ -	4960-631-000	PARK CITY HISTORICAL SOCIETY	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 6,900	\$ 6,000	\$ -	4960-632-000	PARK CITY TOTS	\$ -	\$ (6,000)	\$ -	\$ 7,000	\$ 7,000
\$ 8,200	\$ 7,000	\$ 7,000	4960-640-000	PARK CITY SENIOR CITIZENS, INC	\$ -	\$ (7,000)	\$ -	\$ 6,000	\$ 6,000
\$ -	\$ -	\$ -		Reinfree.org dba Wild Heart Sanctuary	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ -	\$ -		SAGELAND COLLABORATIVE	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -		SALT LAKE CITY BICYCLE COLLECTIVE	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
\$ -	\$ -	\$ -		SUMMIT COMMUNITY GARDENS AND EATS	\$ -	\$ -	\$ -	\$ -	\$ -
				SUMMIT PRIDE FOUNDATION		\$ -	\$ -	\$ -	\$ -
\$ 10,700	\$ 10,000	\$ 10,000	4960-637-000	FRIENDS OF SEARCH & RESCUE	\$ 11,250	\$ 1,250	\$ 11,250	\$ -	\$ -
\$ 5,500	\$ 7,000	\$ 7,000	4960-634-000	SUMMIT COUNTY CLUB HOUSE	\$ -	\$ (7,000)	\$ -	\$ -	\$ -
\$ 5,200	\$ -	\$ -	4960-638-000	LIVE LIKE SAM	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 7,000	\$ 7,000	\$ 7,000	4960-639-000	HOLY CROSS MINISTRIES	\$ 10,000	\$ 3,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 7,400	\$ -	\$ -	4960-642-000	UTAH AVALANCHE CENTER	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -
\$ -	\$ -	\$ -		WASATCH WILDLIFE CONSERVATION CENTER	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 3,400	\$ 7,000	\$ 7,000	4960-635-000	MOUNTAIN MEDIATION CENTER	\$ 10,000	\$ 3,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 7,200	\$ 6,000	\$ 6,000	4960-636-000	HOPE ALLIANCE	\$ -	\$ (6,000)	\$ -	\$ -	\$ -
TOTAL NON-PROFIT					\$ 111,250	\$ (13,750)	\$ 96,250	\$ 115,000	\$ 115,000
\$ 105,800	\$ 125,000	\$ 125,000		Percent Change	-11.0%		-23.0%	-8.0%	-8.0%
0.8%	19.1%	119.09%							
TOTAL MISCELLANEOUS					\$ 3,557,250	\$ 2,362,250	\$ 5,184,050	\$ 5,202,800	\$ 3,313,400
\$ 734,887	\$ 1,195,000	\$ 873,550		Percent Change	197.7%		333.8%	335.4%	177.3%
-15.9%	36.7%	-26.9%							

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
TOTAL OTHER DEPARTMENTS									
\$ 2,231,677	\$ 2,861,244	\$ 1,504,243		Total of Departments	\$ 5,712,634	\$ 2,851,390	\$ 7,482,784	\$ 7,501,534	\$ 5,240,444
5.99%	35.89%	71.44%					161.52%	162.18%	83.15%
\$ -	\$ 60,000	\$ -		Sub-total of Wage Items	\$ 2,315,000	\$ 2,255,000	\$ 2,410,000	\$ 2,410,000	\$ 520,600
0.00%	2.10%	0.00%		% of total	40.52%		32.21%	32.13%	9.93%
\$ 2,231,677	\$ 2,801,244	\$ 1,504,243		Sub-total of Non-Wage Items	\$ 3,397,634	\$ 596,390	\$ 5,072,784	\$ 5,091,534	\$ 4,719,844
100.00%	97.90%	100.00%		% of total	59.48%		67.79%	67.87%	90.07%

COUNCIL ADOPTED
Summit County Budgets

Summit County
Capital Improvement Funds
General Improvements

<u>DEBT SERVICE SCHEDULE:</u>		2026	2027	2028	Beyond
2017 SALES	Principal	\$ 850,000	\$ 895,000	\$ 925,000	\$ 965,000
<i>Kamas Bldg</i>	Interest	\$ 163,550	\$ 121,050	\$ 85,250	\$ 48,250
<i>+ re-fi</i>	Fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Total	\$ 1,018,550	\$ 1,021,050	\$ 1,015,250	\$ 1,018,250
2018 SALES	Principal	\$ 1,275,000	\$ 1,325,000	\$ 1,400,000	\$ 6,125,000
<i>transportation</i>	Interest	\$ 384,250	\$ 320,500	\$ 254,250	\$ 481,000
	Fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
	Total	\$ 1,664,250	\$ 1,650,500	\$ 1,659,250	\$ 6,626,000
2021 SALES	Principal	\$ 225,000	\$ 235,000	\$ 250,000	\$ 16,745,000
<i>PW remodel</i>	Interest	\$ 458,050	\$ 446,800	\$ 435,050	\$ 2,612,900
<i>+ Hwy 40 bldg</i>	Fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 60,000
	Total	\$ 688,050	\$ 686,800	\$ 690,050	\$ 19,417,900
2024 SALES	Principal	\$ 1,040,000	\$ 1,075,000	\$ 1,110,000	\$ 25,770,000
<i>Skullcandy Bldg</i>	Interest	\$ 1,362,563	\$ 1,327,202	\$ 1,289,578	\$ 12,660,683
<i>& Demise</i>	Fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 80,000
	Total	\$ 2,407,563	\$ 2,407,202	\$ 2,404,578	\$ 38,510,683
		\$ 5,778,413	\$ 5,765,552	\$ 5,769,128	\$ 65,572,833

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
REVENUES									
\$ 1,562,721	\$ 1,601,729	\$ 9,063	3110-000-000	PROPERTY TAXES	-	(1,601,729)	-	-	-
\$ 70,732	\$ 62,500	\$ 22,613	3115-000-000	FEE-IN-LIEU	-	(62,500)	-	-	-
\$ 8,182,338	\$ 8,007,500	\$ 3,978,169	3128-000-000	SALES & USE TAX	9,057,600	1,050,100	9,057,600	9,057,600	9,057,600
\$ 3,180,069	\$ 1,052,650	\$ 1,440,453	3133-000-000	SALES & USE TAX	1,122,600	69,950	1,122,600	1,122,600	1,122,600
\$ -	\$ -	\$ -	3135-000-000	SALES & USE TAX	-	-	-	7,200,000	7,200,000
\$ 842,269	\$ -	\$ -	3310-000-000	FEDERAL GRANTS	-	-	-	-	-
\$ 1,120,593	\$ 1,000,000	\$ 787,248	3320-000-000	TRANSPORTATION IMPACT FEES	-	(1,000,000)	-	-	-
\$ (33,619)	\$ 350,000	\$ -	3340-000-000	STATE GRANTS	-	(350,000)	-	-	-
\$ 890,423	\$ 3,750,000	\$ (2,752)	3610-000-000	INTEREST	1,000,000	(2,750,000)	1,000,000	1,000,000	1,000,000
\$ 139,603	\$ -	\$ 29,500	3640-000-000	SALE OF CAPITAL ASSETS	-	-	-	-	-
\$ 921,275	\$ 1,946,616	\$ -	3692-000-000	MISCELLANEOUS	25,000	(1,921,616)	25,000	25,000	25,000
\$ 8,188	\$ -	\$ -	3720-100-000	WEBER RIVER ASSESSMENTS	5,500	5,500	5,500	5,500	5,500
\$ -	\$ -	\$ -	3800-100-000	CONTRIBUTION OTHER FUND COUNTY	-	-	-	-	-
\$ 998,787	\$ 2,500,000	\$ 570,109	3800-200-000	CONTRIBUTION - OTHER ENTITY	-	(2,500,000)	-	-	-
\$ -	\$ 1,500,000	\$ -	3860-000-000	TRANSFER FROM SA#1	-	(1,500,000)	-	2,000,000	2,000,000
\$ -	\$ -	\$ -	3861-000-000	TRANSFER FROM OTHER FUNDS	-	-	-	-	-
\$ 2,876,363	\$ 22,687,739	\$ -	3870-000-000	TRANSFER FROM SURPLUS	-	(22,687,739)	26,782,872	26,782,872	26,872,872
\$ -	\$ 34,783,792	\$ -	3880-000-000	TRANSFER FROM MUNICIPAL SERV	-	(34,783,792)	-	-	-
\$ 50,759,743	\$ 79,242,526	\$ 6,834,402	TOTAL REVENUES		11,210,700	(68,031,826)	37,993,572	47,193,572	47,283,572
109.60%	227.21%		Percent Change		-85.85%		83.48%	127.91%	128.35%

COUNCIL ADOPTED
Summit County Budgets

PROPOSED 2026 BUDGET:

GENERAL IMPROVEMENTS:

<u>Roads:</u>			Estimated	Other Funding	County	<u>Projects</u>
<u>Priority</u>	<u>Project</u>		<u>Project Cost</u>	<u>Sources</u>	<u>Portion</u>	<u>Funded</u>
41-4417	1	Bridge Replacement Hoytsville	1,000,000	250,000	750,000	TST funds
41-4417	2	Old Ranch Road	850,000	-	850,000	
41-4417	3	Bridge Replacement	750,000	250,000	500,000	TST funds
41-4417	4	Wetland Mitigation Bank	100,000		100,000	
41-4417	5	Sidewalk Project Trailside	200,000		200,000	
41-4417	6	Street Light Replacement	200,000		200,000	
41-4417	7	Roundabout Highland & Silver Summit	550,000		550,000	Phase II improvement
41-4417	8	Hoytsville Road Widening	850,000		850,000	
41-4417	9				-	
41-4417	10				-	
41-4417	11				-	
41-4417	12				-	
			4,500,000	500,000	4,000,000	

<u>Facilities:</u>			Estimated	Other Funding	County	
<u>Priority</u>	<u>Project</u>		<u>Project Cost</u>	<u>Sources</u>	<u>Portion</u>	
1	Coalville Courthouse remodel		3,500,000		3,500,000	start of project
2	Continued Justice Center remodel				-	
3	Marion Park Improvements	(TRT)	65,000		65,000	moved from facilities
4	Remodel of Kimball Junction facilities	Remainder of Skullcandy Demolition of Richins	9,000,000		9,000,000	

COUNCIL ADOPTED
Summit County Budgets

TRANSPORTATION SALES TAX INITIATIVE PROJECTS:

	Priority	Project	Estimated Project Cost	Funding Sources	
SC	41-4413	1 Small Cities Grant Program	\$ 291,659	PAG	Ongoing community program
SB	41-4413	2 Old Ranch Rd Trail/Bike Lanes	-	PAG	Improve Pedestrian/Bike Safety (\$0 request for 2026)
SB	41-4413	3 Old Hwy 40 Realignment	244,011	PAG	Roadway improvement
EA	41-4413	4 SR-32 Trail Phase I, II, III	1,996,025	PAG	Improve pedestrian/bike safety
EA	41-4413	5 Democrat Alley Widening	500,000	PAG	Safety improvement project
TR	41-4413	6 Vehicle acquisition/SR-224 BRT Design	4,454,096	PAG	Match money for Fed grant
SB	41-4413	7 Silver Summit Roundabout improvements	3,800,000	PAG	Capacity and pedestrian improvements
BS	41-4413	8 Countywide TDM, bikeshare, Basin Area connectivity	800,000	PAG	Improve Pedestrian/Bike Safety
PC	41-4413	9 Citywide TDM, bus shelters, Deer Valley Dr	700,000	PAG	Improve Pedestrian/Bike Safety
PC	41-4413	10 SR-248 Corridor & Safety Improvement	6,705,000	PAG	Add HOV, improve pedestrian/bike safety
PC	41-4413	11 Bonanza Park Transit Center	650,000	PAG	Improve bus circulation
PC	41-4413	12 Snow Creek Ped Tunnel, McLeod Pathway	2,495,318	PAG	Improve Pedestrian/Bike Safety
PC	41-4413	13 Regional Park & Ride System	1,700,000	PAG	Congestion improvement
		Total:	<u>\$ 24,336,109</u>		
		Pay as you go	\$ 24,336,109		
		Debt service (current projects)	\$ -		

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
EXPENDITURES									
TRANSPORTATION SALES TAX PROJECTS									
\$ 117,800	\$ 489,926	\$ 52,254	4413-510-000	SMALL CITIES GRANT PROGRAM	\$ 291,659	\$ (198,267)	\$ 291,659	\$ 291,659	\$ 291,659
\$ -	\$ -	\$ -	4413-931-000	JEREMY	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4413-968-000	KIMBALL AREA	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 24,846	\$ -	\$ 28,357	4413-936-000	OAKLEY AREA	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -		Projects by area:	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 13,633,955	\$ 6,200,000	\$ 5,265,689	4413-932-000	Snyderville	\$ 4,044,011	\$ (2,155,989)	\$ 4,044,011	\$ 4,044,011	\$ 4,044,011
\$ -	\$ 5,305,000	\$ -	4413-935-000	KIMBALL	\$ 4,454,096	\$ (850,904)	\$ 4,454,096	\$ 4,454,096	\$ 4,454,096
\$ -	\$ 2,700,000	\$ -		Eastern County	\$ 2,496,025	\$ (203,975)	\$ 2,496,025	\$ 2,496,025	\$ 2,496,025
\$ 1,156,085	\$ 10,050,000	\$ 301,348	4413-930-000	Park City	\$ 12,250,318	\$ 2,200,318	\$ 12,250,318	\$ 12,250,318	\$ 12,250,318
\$ -	\$ 5,305,000	\$ -	4413-934-000	E-Bike/Basin TDM	\$ 800,000	\$ (4,505,000)	\$ 800,000	\$ 800,000	\$ 800,000
COUNTY ROADS MAINTENANCE & CAPACITY PROJECTS									
\$ -	\$ -	\$ -	4417-510-000	GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 17,437,034	\$ -	\$ 833,879	4417-921-000	PROPERTY PURCHASE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-926-000	SILVER SPRINGS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-927-000	NEWPARK OVERLAY	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 800,000	\$ 415,773	4417-928-000	SUMMIT PARK	\$ -	\$ (800,000)	\$ -	\$ -	\$ -
\$ 3,010,628	\$ 3,500,000	\$ -	4417-930-000	SILVER SUMMIT	\$ 750,000	\$ (2,750,000)	\$ 750,000	\$ 750,000	\$ 750,000
\$ 2,414	\$ -	\$ -	4417-931-000	JEREMY	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-932-000	JEREMY/BACK NINE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 749,711	\$ -	\$ 452,676	4417-933-000	HOYTSVILLE	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
\$ 266,252	\$ -	\$ -	4417-936-000	PINEBROOK	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-936-200	PINE BROOK/CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 99,294	\$ -	\$ 102,680	4417-937-000	OLD RANCH ROAD	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
\$ 752,755	\$ -	\$ -	4417-941-000	BITNER ROAD	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 700,000	\$ 700,000	\$ -	4417-942-200	HIGHLAND DRIVE/CONSTRUCTION	\$ -	\$ (700,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-949-200	S FORK WEBER BRIDGE/CONST	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 54,457	\$ 50,000	\$ 152,445	4417-950-000	COUNTY WIDE BRIDGE REHAB	\$ 1,750,000	\$ 1,700,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000

COUNCIL ADOPTED
Summit County Budgets

\$ -	\$ 100,000	\$ -	4417-959-100	WHITE PINE CANYON/ENGINEERING	\$ -	\$ (100,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-959-200	WHITE PINE CANYON/CONST	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-961-200	CONSTRUCTION/SR 224 TRAIL PROJ	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-962-200	CONSTRUCTION/SR-32	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-963-200	POWDERWOOD/CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-964-000	FRANCIS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-965-100	SUNRIDGE/ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-965-200	SUNRIDGE/CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 257,449	\$ 150,000	\$ -	4417-966-000	BEAR HOLLOW/SILVER SPRINGS	\$ -	\$ (150,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-967-000	PEOA	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 108,770	\$ 820,000	\$ -	4417-968-000	KIMBALL AREA	\$ -	\$ (820,000)	\$ -	\$ -	\$ -
\$ 364,839	\$ -	\$ -	4417-969-000	COALVILLE AREA	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,966,360	\$ 3,600,000	\$ 2,100	4417-973-000	SILVER CREEK	\$ 100,000	\$ (3,500,000)	\$ 100,000	\$ 100,000	\$ 100,000
\$ -	\$ -	\$ -	4417-975-000	COUNTY WIDE STREET LIGHT REPLACEMENT	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
FACILITY PROJECTS									
\$ 2,010,243	\$ 100,000	\$ 6,098,013	4461-350-000	FACILITY CONSTRUCTION	\$ -	\$ (100,000)	\$ -	\$ -	\$ -
\$ 25,645	\$ -	\$ -	4461-350-150	CONSTRUCTION/SOLAR PANELS/EV CHARGERS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 1,122,960	\$ -	4461-350-200	CONSTRUCTION/COURT HOUSE REM	\$ 8,500,000	\$ 7,377,040	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
\$ -	\$ -	\$ -	4461-350-300	CONSTRUCTION/KIMBALL JUNCTION AREA	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000
\$ -	\$ 13,500,000	\$ -	4461-350-600	CONSTRUCTION/JUSTICE COMPLEX	\$ -	\$ (13,500,000)	\$ 11,438,750	\$ 11,438,750	\$ 11,438,750
\$ 3,797,458	\$ -	\$ 1,274	4461-350-900	CONSTRUCTION/FAIR GROUNDS	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ 65,000
\$ -	\$ -	\$ -	4462-310-000	PROF/TECH-COURTS EXPANSION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 20,000,000	\$ -	4462-350-000	COURTS EXPANSION/CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -		TO FUND BALANCE - FUTURE BOND PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE									
\$ 1,150,000	\$ 1,200,000	\$ -	4710-101-000	2018 SALES TAX BOND PRINCIPAL	\$ 1,275,000	\$ 75,000	\$ 1,275,000	\$ 1,275,000	\$ 1,275,000
\$ 205,000	\$ 215,000	\$ -	4710-300-000	2021 SALES TAX BOND PRINCIPAL	\$ 225,000	\$ 10,000	\$ 225,000	\$ 225,000	\$ 225,000
\$ -	\$ 1,005,000	\$ -	4710-200-000	2024 SALES TAX BOND PRINCIPAL	\$ 1,040,000	\$ 35,000	\$ 1,040,000	\$ 1,040,000	\$ 1,040,000
\$ 501,750	\$ 445,000	\$ -	4711-101-000	2018 BOND INTEREST COSTS	\$ 384,250	\$ (60,750)	\$ 384,250	\$ 384,250	\$ 384,250
\$ 479,050	\$ 470,000	\$ 446,550	4711-300-000	2021 SALES TAX BOND INTEREST	\$ 458,050	\$ (11,950)	\$ 458,050	\$ 458,050	\$ 458,050
\$ 538,906	\$ 1,400,000	\$ 694,962	4711-200-000	2024 SALES TAX BOND INTEREST	\$ 1,362,563	\$ (37,438)	\$ 1,362,563	\$ 1,362,563	\$ 1,362,563
\$ -	\$ -	\$ -	4720-000-000	BOND COSTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 3,250	\$ 5,000	\$ 3,125	4720-101-000	2018 SALES TAX BOND FEES	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 3,250	\$ 5,000	\$ 3,125	4720-300-000	2021 SALES TAX BOND FEES	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 126,500	\$ 5,000	\$ 2,000	4720-200-000	2024 SALES TAX BOND FEES	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 2,087,074	\$ -	\$ 972,915	4830-620-000	OTHER FUNDS TRANSFER/GEN-MUNIC	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,092,995	\$ -	\$ 467,537	4820-620-000	OTHER FUNDS TRANSFER/GEN MUNIC	\$ 1,122,600	\$ 1,122,600	\$ 1,122,600	\$ 1,122,600	\$ 1,122,600
\$ 52,723,770	\$ 79,242,886	\$ 16,296,703	TOTAL EXPENSES		\$ 43,218,572	\$ (10,310,498)	\$ 58,722,322	\$ 58,722,322	\$ 58,722,322
143.26%	265.61%	-79.43%	Percent Change		-45.46%		-25.90%	-25.90%	-25.90%

COUNCIL ADOPTED
Summit County Budgets

Summit County
Capital Improvement Funds
CVMA Assessment Improvements

FUND 80

DEBT SERVICE SCHEDULE:

		2024	2025	2026	Beyond
2018 Assessment	Principal	\$ 952,305	\$ 1,009,443	\$ 1,070,010	\$ 19,246,629
Series A & B	Interest	\$ 1,317,956	\$ 1,260,821	\$ 1,200,250	\$ 7,996,491
	Fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 40,000
	Total	\$ 2,275,261	\$ 2,275,264	\$ 2,275,260	\$ 27,283,120

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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REVENUES

\$ -	\$ -		3350-000-000	BOND PROCEEDS (Series A)	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -			BOND PROCEEDS (Series B)	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 1,589,346		3610-000-000	INTEREST INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
\$ 2,280,000	\$ -		3720-101-000	CVMA ASSESSMENTS	\$ 2,280,000	\$ -	\$ 2,280,000	\$ 2,280,000	\$ 2,280,000
\$ -	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -			CONTRIBUTION FROM SURPLUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -

\$ -	\$ 2,280,000	\$ 1,589,346		TOTAL REVENUES	\$ 2,280,000	\$ 690,654	\$ 2,280,000	\$ 2,280,000	\$ 2,280,000
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COUNCIL ADOPTED
Summit County Budgets

EXPENSES

	\$ -	\$ -	4710-101-000	BOND PRINCIPAL (Series A)	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 953,000	\$ 952,305	4710-102-000	BOND PRINCIPAL (Series B)	\$ 1,070,010	\$ 117,010	\$ 1,070,010	\$ 1,070,010	\$ 1,070,010
	\$ 240,000	\$ 224,806	4711-101-000	BOND INTEREST EXPENSE (Series A)	\$ 240,000	\$ -	\$ 240,000	\$ 240,000	\$ 240,000
	\$ 1,082,000	\$ 1,018,993	4711-102-000	BOND INTEREST EXPENSE (Series B)	\$ 965,000	\$ (117,000)	\$ 965,000	\$ 965,000	\$ 965,000
	\$ 5,000	\$ 1,500	4720-101-000	BOND FEES/COSTS	\$ 4,990	\$ (10)	\$ 4,990	\$ 4,990	\$ 4,990
	\$ -	\$ -		Series A	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -		Series B	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -		BOND PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -		Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -		Construction	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 2,280,000	\$ 2,197,604		TOTAL EXPENSES	\$ 2,280,000	\$ 82,396	\$ 2,280,000	\$ 2,280,000	\$ 2,280,000
	\$ -	\$ (608,257)		REVENUES LESS EXPENSES	\$ -	\$ 608,257	\$ -	\$ -	\$ -

PROJECT BUDGET (from bond docs):

	<u>Series A</u>	<u>Series B</u>	
Canyons Resort Drive - Lower Village	\$ 1,800,149		
Canyons Resort Drive - Resort Core	\$ 400,000		
Road Between RC16/20	\$ 899,851		
Kilby Road Project	\$ 1,000,000		
Property Acquisition (LV6)		\$ 14,417,903	completed 2018
Offsite Parking (Ecker Park and Ride)		\$ 4,500,000	completed 2018/2019
Sub-total capital projects:	\$ 4,100,000	\$ 18,917,903	
Debt Service Reserve Fund	\$ 245,579	\$ 1,254,421	
Cost of Issuance	\$ 157,639	\$ 773,883	
Total use of funds:	\$ 4,503,218	\$ 20,946,207	

COUNCIL ADOPTED
Summit County Budgets

Summit County
 Capital Improvement Funds
 Capital Agent Funds

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
REVENUES									
	\$ -	\$ -	3220-700-000	TRAFFIC CALMING	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 500,000	\$ 474,500	3330-000-000	CORRIDOR PRESERVATION	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
	\$ -	\$ -	3340-000-000	PUBLIC ART ADVISORY BOARD	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	3610-000-000	INVESTMENT INTEREST-GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	3800-100-000	CONTRIBUTION OTHER FUND COUNTY	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000
	\$ 232,750	\$ -	3900-000-000	TRANSFER FROM SURPLUS	\$ 144,400	\$ (88,350)	\$ 49,870	\$ 49,870	\$ 49,870
\$ -	\$ 732,750	\$ 474,500	TOTAL REVENUES		\$ 794,400	\$ 61,650	\$ 649,870	\$ 649,870	\$ 649,870
-100.00%	-16.56%	54.03%	Percent Change		-35.94%		-47.60%	-47.60%	-47.60%

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
EXPENSES									
	\$ 232,750	\$ 168,244	4112-100-000	PUBLIC ART ADVISORY BOARD	\$ 249,870	\$ 17,120	\$ 149,870	\$ 149,870	\$ 149,870
	\$ -	\$ -	4112-510-000	CDBG	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 500,000	\$ -	4820-100-000	CORRIDOR PRESERVATION	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
\$ -	\$ 732,750	\$ 168,244	TOTAL EXPENSES		\$ 749,870	\$ 269,287	\$ 649,870	\$ 649,870	\$ 649,870
-100.00%	-69.00%	7.12%	Percent Change		56.03%		35.23%	35.23%	35.23%

COUNCIL ADOPTED
Summit County Budgets

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

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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REVENUES

\$ 137,277	\$ 120,000	\$ 83,056	3220-100-000	PLANNING/AGRICULTURAL PRESERVA	\$ -	\$ (120,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3220-200-000	PLANNING/OPEN SPACE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3220-300-000	PLANNING/CONSENT AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 255,305	\$ 350,000	\$ 239,660	3220-400-000	BUILDING/AFFORDABLE HOUSING	\$ -	\$ (350,000)	\$ -	\$ -	\$ -
\$ 1,148,197	\$ 10,000	\$ -	3610-000-000	INTEREST	\$ -	\$ (10,000)	\$ -	\$ -	\$ -
\$ 68,202	\$ 10,000	\$ -	3610-100-000	PLANNING/AG PRESERVE INTEREST	\$ -	\$ (10,000)	\$ -	\$ -	\$ -
\$ 9,936	\$ 20,000	\$ -	3610-200-000	PLANNING/OPEN SPACE INTEREST	\$ -	\$ (20,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3610-300-000	PLAN/CONSENT AGREE INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 16,617	\$ 7,500	\$ -	3610-400-000	BUILDING/AFFORD HOUSE INTEREST	\$ -	\$ (7,500)	\$ -	\$ -	\$ -
\$ 2,882	\$ 1,000	\$ -	3610-500-000	OPEN SPACE MTNC INTEREST	\$ -	\$ (1,000)	\$ -	\$ -	\$ -
\$ 50,000	\$ 50,000	\$ -	3813-000-000	OPENSACE MAINTENANCE	\$ -	\$ (50,000)	\$ 50,000	\$ 50,000	\$ 50,000
\$ -	\$ 40,331,500	\$ -	3900-000-000	TRANSFER FROM SURPLUS	\$ -	\$ (40,331,500)	\$ -	\$ -	\$ -

\$ 1,688,417	\$ 40,900,000	\$ 322,717	TOTAL REVENUES		\$ -	\$ (40,900,000)	\$ 50,000	\$ 50,000	\$ 50,000
-25.28%	1709.93%	14.28%	Percent change		-100.00%		-95.14%	-95.14%	-95.14%

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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EXPENSES

\$ 602,000	\$ 500,000	\$ 850,000	4560-100-000	PLANNING/AGRICULTURAL PRESERVE	\$ -	\$ (500,000)	\$ -	\$ -	\$ -
\$ 3,764,932	\$ 40,000,000	\$ 1,177,534	4560-200-000	PLANNING/OPEN SPACE	\$ -	\$ (40,000,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4560-300-000	PLANNING/CONSENT AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 889	\$ 350,000	\$ 889	4560-400-000	BUILDING/AFFORDABLE HOUSING	\$ -	\$ (350,000)	\$ -	\$ -	\$ -
\$ 32,546	\$ 50,000	\$ 3,520	4560-500-000	MAINTENANCE OPEN SPACE	\$ -	\$ (50,000)	\$ 50,000	\$ 50,000	\$ 50,000
\$ -	\$ -	\$ -	4810-000-000	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 4,400,367	\$ 40,900,000	\$ 2,031,943	TOTAL EXPENSES		\$ -	\$ (40,900,000)	\$ 50,000	\$ 50,000	\$ 50,000
-80.19%	84.14%	9.15%	Percent change		-100.00%		-97.71%	-97.71%	-97.71%

\$ (2,711,950)	\$ -	\$ (1,709,227)	REVENUES LESS EXPENSES		\$ -	\$ -	\$ -	\$ -	\$ -
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COUNCIL ADOPTED
Summit County Budgets

Summit County
Internal Service Funds
Fleet Lease Fund



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
REVENUES									
\$ -	\$ -	\$ -	3310-000-000	FEDERAL GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 52,111	3340-000-000	STATE GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3400-000-000	LEASE/INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 9,000	\$ -	\$ -	3400-000-112	COUNTY ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 8,600	3400-000-117	LANDS & NATURAL RESOURCES	\$ 8,600	\$ 8,600	\$ 8,600	\$ 8,600	\$ 8,600
\$ 85,000	\$ -	\$ -	3400-000-136	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
\$ -	\$ -	\$ -	3400-000-141	AUDITOR	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 35,000	3400-000-143	TREASURER	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 1,750	\$ -	\$ 10,000	3400-000-145	ATTORNEY	\$ 10,000	\$ 10,000	\$ 5,665	\$ 5,665	\$ 5,665
\$ -	\$ -	\$ -	3400-000-146	ASSESSOR	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
\$ 17,000	\$ -	\$ -	3400-000-160	COALVILLE AREA	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ -	\$ -	\$ -	3400-000-161	KIMBALL JUNCTION AREA	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3400-000-164	JUSTICE CENTER	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 10,000	\$ -	\$ 15,000	3400-000-165	FLEET SERVICES	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ -	\$ -	\$ -	3400-000-170	ELECTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 25,400	3400-000-180	PLANNING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 11,800	\$ -	\$ 23,600	3400-000-200	WILDLAND FIRE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 200,000	\$ -	\$ 250,000	3400-000-210	SHERIFF PATROL	\$ 250,000	\$ 250,000	\$ 560,000	\$ 560,000	\$ 560,000
\$ 17,000	\$ -	\$ 9,000	3400-000-211	JRI	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 18,000	\$ -	\$ 9,000	3400-000-212	CRIMINAL INVESTIGATION	\$ -	\$ -	\$ 115,000	\$ 115,000	\$ 115,000
\$ -	\$ -	\$ -	3400-000-213	SWAT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 13,000	\$ -	\$ 60,000	3400-000-214	SEARCH & RESCUE	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
\$ 18,000	\$ -	\$ -	3400-000-215	COMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3400-000-216	SPECIAL EVENTS/FOREST PATROL	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000
\$ 4,700	\$ -	\$ 30,000	3400-000-218	SHERIFF ADMINISTRATION	\$ 30,000	\$ 30,000	\$ 21,379	\$ 21,379	\$ 21,379
\$ 11,800	\$ -	\$ 30,000	3400-000-220	FIRE WARDEN	\$ -	\$ -	\$ -	\$ -	\$ -

COUNCIL ADOPTED
Summit County Budgets

\$ 25,000	\$ -	\$ -	3400-000-221	COURT SECURITY	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
\$ -	\$ -	\$ -	3400-000-222	SCHOOL RESOURCE	\$ -	\$ -	\$ 165,000	\$ 165,000	\$ 165,000
\$ 25,000	\$ -	\$ 75,000	3400-000-230	CORRECTIONS	\$ -	\$ -	\$ 64,500	\$ 64,500	\$ 64,500
\$ -	\$ -	\$ -	3400-000-240	CORRECTIONS KITCHEN	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 12,000	\$ -	\$ 50,000	3400-000-242	BUILDING	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 45,000
\$ 10,000	\$ -	\$ 25,000	3400-000-253	ANIMAL CONTROL	\$ 10,000	\$ 10,000	\$ 38,000	\$ 38,000	\$ 38,000
\$ -	\$ -	\$ -	3400-000-255	EMERGENCY MANAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 12,000	\$ -	\$ 20,000	3400-000-314	GENERAL HEALTH	\$ 20,000	\$ 20,000	\$ 45,000	\$ 45,000	\$ 45,000
\$ 4,210	\$ -	\$ 4,210	3400-000-325	HEALTH PHEP	\$ 4,210	\$ 4,210	\$ -	\$ -	\$ -
\$ 30,000	\$ -	\$ -	3400-000-410	PUBLIC WORKS ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 400,000	\$ -	\$ 400,000	3400-000-417	COUNTY ROADS	\$ 400,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000
\$ 50,000	\$ -	\$ -	3400-000-420	STORM WATER MANAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 10,000	\$ -	\$ -	3400-000-423	ENVIRONMENTAL HEALTH	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
\$ 350,000	\$ -	\$ 235,100	3400-000-424	LANDFILL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 14,000	\$ -	\$ 40,000	3400-000-450	WEEDS	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 12,500	\$ -	\$ 20,000	3400-000-460	ENGINEERING	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
\$ -	\$ -	\$ 30,000	3400-000-520	PARKS/GROUNDS	\$ -	\$ -	\$ 56,000	\$ 56,000	\$ 56,000
\$ 60,000	\$ -	\$ -	3400-000-550	TELEVISION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 25,000	\$ -	\$ -	3400-000-580	LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 130,000	\$ -	\$ 130,000	3400-000-650	SERVICE AREA #6	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 80,000
\$ -	\$ -	\$ -	3400-000-655	SERVICE AREA #8	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 13,100	\$ -	\$ 13,100	3400-000-742	SENIORS	\$ -	\$ -	\$ 56,600	\$ 56,600	\$ 56,600
\$ -	\$ -	\$ -	3413-000-000	ASSESSOR	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3418-000-000	AMBULANCE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3444-000-000	MOUNTAIN REGIONAL WATER	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3451-000-000	USU EXTENSION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3453-000-000	BIKE SHARE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3455-000-000	TRANSIT DISTRICT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3610-000-000	INTEREST ON INVESTMENTS (GENL)	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 314,506	\$ -	\$ -	3800-200-000	CONTRIBUTION - OTHER ENTITY	\$ -	\$ -	\$ -	\$ -	\$ -
\$ (225,374)	\$ -	\$ 99,287	3810-000-000	GAIN ON SALE OF ASSETS/ALL DEP	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 18,425	\$ -	\$ 12,163	3840-000-000	EMPLOYEE VEH TAKE-HOME CONTRIB	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 293,370	\$ -	\$ -	3870-000-000	CONTRIBUTION	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000

\$ 2,000,787	\$ -	\$ 1,711,571	TOTAL REVENUES	\$ 757,810	\$ 757,810	\$ 2,296,744	\$ 2,296,744	\$ 2,296,744
185.48%	-100.00%	244.22%	Percent change	-59.96%		21.34%	21.34%	21.34%

COUNCIL ADOPTED
Summit County Budgets

\$ -

			REQUESTED	FLEET	COMMITTEE	MANAGER	COUNCIL
FLEET REQUESTS			2026	COMMITTEE	RECOMMENDED	RECOMMENDED	2026
146	Assessor Toyota 4 Runner	Obsolescence	\$ 42,000				
146	Assessor Toyota Hybrid Rav4	Obsolescence	\$ 33,000				
122	Justice Court Audio/Visual	Obsolescence	\$ 20,000		Completed in 2025		
180	Planning Vehicle	Scheduled Replacemer	\$ 35,000				
314	Health General Ford Escape	Scheduled Replacemer	\$ 35,000				
423	Env Health Ford Escape	Obsolescence	\$ 35,000				
314	Early Intervention Chev Traverse	Scheduled Replacemer	\$ 35,000				
218	Public Safety Admin Chevy Trailblazer	Increase Efficiencies	\$ 50,000				
218	Public Safety Admin Vehicle Upfitting	Increase Efficiencies	\$ 10,000				
210	Patrol Chevy Tahoe (5)	Scheduled Replacemer	\$ 300,000	120,000	SUV K-9 Units (2)	120,000	120,000
210	Patrol Chevy Silverado (5)	Scheduled Replacemer	\$ 300,000	495,000	F-150s (9)	495,000	495,000
210	Patrol Vehicle Upfitting (10)	Obsolescence	\$ 320,000				
210	Patrol AXON Body Camera (10)	Scheduled Replacemer	\$ 10,000				
210	Patrol AXON In Car and Body Cam system	Increase Efficiencies	\$ 87,182				
222	SRO Chevy Tahoe SRO Package (11)	Scheduled Replacemer	\$ 605,000	55,000		55,000	55,000
222	SRO Vehicle Upfitting (11)	Scheduled Replacemer	\$ 165,000				
212	Investigations Vehicles (5)	Scheduled Replacemer	\$ 200,000	100,000	Tacoma hybrid cre	100,000	100,000
212	Investigations Vehicle Upfitting (5)	Scheduled Replacemer	\$ 50,000				
212	Investigations Motors Radar Units (2)	Increase Efficiencies	\$ 8,400				
216	SWAT Armored Rescue Vehicle	Increase Safety	\$ 450,000				
211	JRI Vehicle (2)	Scheduled Replacemer	\$ 80,000				
211	JRI Vehicle Upfitting (2)	Scheduled Replacemer	\$ 40,000				
230	Corrections Admin Vehicle	Scheduled Replacemer	\$ 40,000				
230	Corrections Working Inmate Truck	Scheduled Replacemer	\$ 45,000	50,000		50,000	50,000
230	Corrections Vechile Upfitting (2)	Scheduled Replacemer	\$ 40,000				
221	Court Security Vehicle	Scheduled Replacemer	\$ 40,000				
221	Court Vehicle Upfitting	Scheduled Replacemer	\$ 20,000				
214	S&R Chevy 3500 Lease Buyback	Scheduled Replacemer	\$ 55,000				
214	S&R 2024 Hagglund Tracked Vehicle	Increase Safety	\$ 185,000				
214	S&R Enclosed ATV Snowmobile Trailer (2)	Scheduled Replacemer	\$ 70,000				
253	Animal Control New Bin	Increase Efficiencies	\$ 10,850				
253	Animal Control Ford F150 (2)	Obsolescence	\$ 82,400				
417	County Roads Compressor	Scheduled Replacemer	\$ 27,000				
417	County Roads F250	Scheduled Replacemer	\$ 60,000	55,000		55,000	55,000
417	County Roads Mini-Excavator	Increase Efficiencies	\$ 105,000	105,000		105,000	105,000
450	Weeds 1/2 ton truck	Scheduled Replacemer	\$ 50,000	50,000	Tacoma hybrid cre	50,000	50,000
650	SA6 Bobtail (4x4) Plow	Scheduled Replacemer	\$ 285,000	285,000		285,000	285,000
424	Landfill Dumpsters	Scheduled Replacemer	\$ 60,000				
424	Landfill Posi-Shell Alt daily cover	Scheduled Replacemer	\$ 90,000				
424	Landfill Cardboard collection equip	Increase Efficiencies	\$ 25,000				

COUNCIL ADOPTED
Summit County Budgets

424	Landfill Rolloff Truck	Scheduled Replacemer	\$	250,000					
136	IT Projector for Ledges	Scheduled Replacemer	\$	12,000					
136	IT UPS for Coalville	Scheduled Replacemer	\$	20,000					
520	Parks & Grounds Plow Truck	Scheduled Replacemer	\$	60,000					
520	Parks & Grounds Sander	Scheduled Replacemer	\$	8,000					
520	Parks & Grounds Plow	Scheduled Replacemer	\$	9,000					
520	Parks & Grounds Water Truck	Reduce Costs	\$	45,000					
165	Fleet Replace Kamas Vehicle	Increase Efficiencies	\$	35,000	115,000	Rav4 Hybrid (2); Chevy E	115,000		115,000
520	County Fair Water Truck	Increase Efficiencies	\$	95,000					
580	Library Staff Copier	Scheduled Replacemer	\$	10,000					
742	Seniors Vehicle	Increase Efficiencies	\$	39,000	39,000	Grant funded (CDE	39,000		39,000
160	Coalville Area Replace chiller compressor	Increase Efficiencies	\$	14,800					

TOTAL 4,798,632 1,469,000 - 1,469,000 1,469,000

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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EXPENSES

\$ -	\$ -	\$ -	4000-740-112	MANAGER & ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-122	JUSTICE COURT	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-136	INFORMATION TECHNOLOGY	\$ 32,000	\$ 32,000	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-137	PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-141	AUDITOR	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-143	TREASURER	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-144	RECORDER	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-145	ATTORNEY	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-146	ASSESSOR	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-147	MOTOR VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-151	AMBULANCE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-160	COURTHOUSE & BUILDINGS	\$ 14,800	\$ 14,800	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-161	RICHINS BUILDING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 45,208	4000-740-164	PUBLIC SAFETY BUILDING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-165	FLEET SERVICES	\$ 35,000	\$ 35,000	\$ 115,000	\$ 115,000	\$ 115,000
\$ -	\$ -	\$ -	4000-740-170	ELECTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-180	PLANNING	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-200	WILDLAND FIRE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 493,803	\$ -	\$ 87,182	4000-740-210	SHERIFF DEPUTIES	\$ 1,017,182	\$ 1,017,182	\$ 615,000	\$ 615,000	\$ 615,000
\$ -	\$ -	\$ -	4000-740-211	JRI	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -
\$ 47,830	\$ -	\$ 81,848	4000-740-212	CRIMINAL INVESTIGATION	\$ 258,400	\$ 258,400	\$ 100,000	\$ 100,000	\$ 100,000
\$ -	\$ -	\$ -	4000-740-213	MAJOR CRIMES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 111,172	\$ -	\$ 185,000	4000-740-214	SEARCH & RESCUE	\$ 310,000	\$ 310,000	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-215	COMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-216	SPECIAL EVENTS	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -

COUNCIL ADOPTED
Summit County Budgets

\$ -	\$ -	\$ 60,847	4000-740-218	SHERIFF'S ADMINISTRATION	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-220	FIRE WARDEN	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-221	COURT SECURITY	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -
\$ 41,847	\$ -	\$ -	4000-740-222	SPECIAL OPERATIONS	\$ 770,000	\$ 770,000	\$ 55,000	\$ 55,000	\$ 55,000
\$ 36,113	\$ -	\$ 49,114	4000-740-230	JAIL	\$ 125,000	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ -	\$ -	\$ -	4000-740-240	CORRECTIONS KITCHEN	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 30,987	\$ -	\$ -	4000-740-242	BUILDING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 81,848	4000-740-253	ANIMAL CONTROL	\$ 93,250	\$ 93,250	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-255	EMERGENCY MANAGEMENT/GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 30,987	\$ -	\$ -	4000-740-314	HEALTH DEPARTMENT	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-410	PUBLIC WORKS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 326,061	\$ -	\$ 98,630	4000-740-417	SUMMIT COUNTY ROADS	\$ 192,000	\$ 192,000	\$ 160,000	\$ 160,000	\$ 160,000
\$ -	\$ -	\$ -	4000-740-420	STORM WATER MANAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-423	ENVIRONMENTAL HEALTH	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -
\$ 529,835	\$ -	\$ -	4000-740-424	LANDFILL	\$ 425,000	\$ 425,000	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-425	PHEP	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-450	WEED CONTROL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ -	\$ -	\$ -	4000-740-460	ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 60,003	\$ -	\$ -	4000-740-520	PARKS/GROUNDS	\$ 217,000	\$ 217,000	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-550	TELEVISION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 15,405	\$ -	\$ -	4000-740-580	LIBRARY	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-610	USU EXTENSION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 322,242	4000-740-650	SERVICE AREA #6	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
\$ -	\$ -	\$ -	4000-740-655	SERVICE AREA #8	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4000-740-742	SENIOR CITIZENS	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000
\$ (1,774,103)	\$ -	\$ 293,894	4000-760-000	EQUIPMENT	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ 450,000
\$ 50,060	\$ -	\$ 83,546	4114-430-000	INSURANCE - FUND BALANCE REPLACEMENT	\$ -	\$ -	\$ 377,744	\$ 377,744	\$ 377,744

\$ 0	\$ -	\$ 1,389,359	TOTAL EXPENSES	\$ 4,798,632	\$ 4,798,632	\$ 2,296,744	\$ 2,296,744	\$ 2,296,744
-100.00%	-100.00%	38.20%	Percent change	93.65%		-7.31%	-7.31%	-7.31%

\$ 2,000,787	\$ -	\$ 322,212	REVENUES LESS EXPENSES	\$ (4,040,822)	\$ -	\$ -	\$ -	\$ -
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COUNCIL ADOPTED
Summit County Budgets

Summit County
 Internal Service Funds
 Insurance Fund

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
REVENUES									
\$ 426,688	\$ 90,000	\$ -	3610-000-000	INTEREST	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ 90,000
\$ -	\$ -	\$ -	3692-000-000	MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 178	\$ -	\$ -	3842-000-000	EMPLOYEE CONTRIBUTION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 329,500	\$ 350,000	\$ 165,030	3900-100-000	COUNTY DENTAL	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ 350,000
\$ 4,342,496	\$ 3,900,000	\$ 2,401,144	3900-200-000	COUNTY HEALTH	\$ 4,017,000	\$ 117,000	\$ 4,017,000	\$ 4,017,000	\$ 4,017,000
\$ 419,872	\$ 417,000	\$ 259,144	3900-300-000	MOUNTAIN REGIONAL WATER	\$ 430,000	\$ 13,000	\$ 430,000	\$ 430,000	\$ 430,000
\$ 483,294	\$ 563,000	\$ 328,092	3900-400-000	BASIN RECREATION	\$ 580,000	\$ 17,000	\$ 580,000	\$ 580,000	\$ 580,000
\$ 1,227,044	\$ 1,200,000	\$ 757,658	3900-500-000	PARK CITY FIRE	\$ 1,236,000	\$ 36,000	\$ 1,236,000	\$ 1,236,000	\$ 1,236,000
\$ 217,294	\$ 217,000	\$ 139,173	3900-600-000	NS FIRE	\$ 280,000	\$ 63,000	\$ 280,000	\$ 280,000	\$ 280,000
\$ 14,012	\$ 12,000	\$ 9,484	3900-650-000	NS FIRE DENTAL	\$ 15,000	\$ 3,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 646,934	\$ -	\$ 382	3900-800-000	TRANSIT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 12,133	\$ 10,000	\$ 88,971	3900-900-000	SS FIRE	\$ 120,000	\$ 110,000	\$ 120,000	\$ 120,000	\$ 120,000
\$ 768	\$ 1,000	\$ 4,984	3900-950-000	SS FIRE DENTAL	\$ 8,000	\$ 7,000	\$ 8,000	\$ 8,000	\$ 8,000
\$ 8,120,213	\$ 6,760,000	\$ 4,154,062	TOTAL REVENUES		\$ 7,126,000	\$ 366,000	\$ 7,126,000	\$ 7,126,000	\$ 7,126,000
5.79%	-11.93%	54.12%	Percent change		35.09%		35.09%	35.09%	35.09%

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
EXPENSES									
\$ 16,797	\$ 25,000	\$ 20,092	4440-100-100	COUNTY DENTAL ADMIN FEES	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 292,736	\$ 325,000	\$ 199,896	4440-100-200	COUNTY DENTAL CLAIMS	\$ 325,000	\$ -	\$ 325,000	\$ 325,000	\$ 325,000
\$ 163,365	\$ 400,000	\$ 313,939	4440-200-100	COUNTY HEALTH ADMIN FEES	\$ 602,550	\$ 202,550	\$ 602,550	\$ 602,550	\$ 602,550
\$ 4,295,128	\$ 3,450,000	\$ 2,107,148	4440-200-200	COUNTY HEALTH CLAIMS	\$ 3,414,450	\$ (35,550)	\$ 3,414,450	\$ 3,414,450	\$ 3,414,450
\$ 35,554	\$ 37,000	\$ 28,010	4440-300-100	MT REGIONAL ADMIN FEES	\$ 64,500	\$ 27,500	\$ 64,500	\$ 64,500	\$ 64,500
\$ 339,509	\$ 320,000	\$ 229,142	4440-300-200	MT REGIONAL CLAIMS	\$ 365,500	\$ 45,500	\$ 365,500	\$ 365,500	\$ 365,500
\$ -	\$ -	\$ -	4440-310-100	P/T-LIVE WELL CENTER	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 51,341	\$ 55,000	\$ 44,325	4440-400-100	BASIN RECREATION ADMIN FEES	\$ 87,000	\$ 32,000	\$ 87,000	\$ 87,000	\$ 87,000
\$ 205,119	\$ 250,000	\$ 165,611	4440-400-200	BASIN RECREATION CLAIMS	\$ 493,000	\$ 243,000	\$ 493,000	\$ 493,000	\$ 493,000
\$ 121,439	\$ 130,000	\$ 97,644	4440-500-100	PARK CITY FIRE ADMIN FEES	\$ 185,400	\$ 55,400	\$ 185,400	\$ 185,400	\$ 185,400
\$ 940,614	\$ 800,000	\$ 498,928	4440-500-200	PARK CITY FIRE CLAIMS	\$ 1,050,600	\$ 250,600	\$ 1,050,600	\$ 1,050,600	\$ 1,050,600
\$ -	\$ -	\$ -	4440-600-000	COUNTY GENERAL LIABILITY	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 17,754	\$ 20,000	\$ 13,814	4440-600-100	NSFD ADMIN FEES	\$ 42,000	\$ 22,000	\$ 42,000	\$ 42,000	\$ 42,000
\$ 63,232	\$ 60,000	\$ 104,937	4440-600-200	NSFD FIRE CLAIMS	\$ 238,000	\$ 178,000	\$ 238,000	\$ 238,000	\$ 238,000
\$ -	\$ -	\$ -	4440-700-000	COUNTY WORKERS COMP	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,077	\$ 5,000	\$ 866	4440-650-100	NS FIRE DENTAL ADMIN FEES	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 9,841	\$ 10,000	\$ 9,197	4440-650-200	NS FIRE DENTAL CLAIMS	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 78,619	\$ -	\$ (10,700)	4440-800-100	TRANSIT ADMIN FEES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 482,817	\$ -	\$ 170,687	4440-800-200	TRANSIT CLAIMS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,510	\$ 2,000	\$ 12,736	4440-900-100	SS FIRE ADMIN FEES	\$ 18,000	\$ 16,000	\$ 18,000	\$ 18,000	\$ 18,000
\$ 4,569	\$ 4,600	\$ 34,013	4440-900-200	SS FIRE HEALTH CLAIMS	\$ 102,000	\$ 97,400	\$ 102,000	\$ 102,000	\$ 102,000
\$ 84	\$ 200	\$ 542	4440-950-100	SS FIRE DENTAL ADMIN	\$ 2,000	\$ 1,800	\$ 2,000	\$ 2,000	\$ 2,000
\$ -	\$ 200	\$ 95	4440-950-200	SS FIRE DENTAL CLAIMS	\$ 6,000	\$ 5,800	\$ 6,000	\$ 6,000	\$ 6,000
\$ -	\$ 866,000	\$ -	4800-100-000	TRANSFER TO FUND RESERVES	\$ 90,000	\$ (776,000)	\$ 90,000	\$ 90,000	\$ 90,000
\$ 7,121,106	\$ 6,760,000	\$ 4,040,921	TOTAL EXPENSES		\$ 7,126,000	\$ 366,000	\$ 7,126,000	\$ 7,126,000	\$ 7,126,000
1.03%	-4.09%	57.33%	Percent change		13.30%		13.30%	13.30%	13.30%

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 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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REVENUES

\$ 18,759,318	\$ -	\$ 10,458,579	3150-000-000	TRANSIENT ROOM TAX	\$ 18,550,400	\$ 905,390	\$ 18,550,400	\$ 18,550,400	\$ 18,550,400
\$ 809,045	\$ -	\$ -	3610-000-000	INVESTMENT INTEREST	\$ 750,000	\$ 633,208	\$ 750,000	\$ 750,000	\$ 750,000
\$ -	\$ -	\$ -	3670-000-000	REVENUE FROM BONDS	\$ -	\$ (11,438)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3692-000-000	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3870-000-000	TRANSFER FROM SURPLUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 19,568,363	\$ -	\$ 10,458,579	TOTAL REVENUES		\$ 19,300,400	\$ 1,527,159	\$ 19,300,400	\$ 19,300,400	\$ 19,300,400
-1.42%	-100.00%	52.68%	Percent change						

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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EXPENSES

\$ -	\$ -	\$ -	4510-200-000	MOUNTAINLANDS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 13,367,227	\$ 12,366,995	\$ 8,542,244	4510-300-000	PARK CITY CHAMBER	\$ 12,366,995	\$ 0	\$ 12,366,995	\$ 12,366,995	\$ 12,366,995
\$ 5,000	\$ 5,438,835	\$ 22,750	4510-500-000	COUNTY SPONSORED PROJECTS	\$ 4,930,420	\$ (508,415)	\$ 4,909,170	\$ 4,875,720	\$ 4,875,720
\$ -	\$ -	\$ -	4510-620-000	RECORD BOND DISPERSEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4710-000-000	TRT BOND PRINCIPAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4711-000-000	TRT BOND INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4720-100-000	BOND FEES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 655,084	\$ 1,541,620	\$ -	4821-000-000	TRANSFER TO RECREATION FUND	\$ 2,002,985	\$ 461,365	\$ 2,024,235	\$ 2,057,685	\$ 2,057,685
\$ -	\$ -	\$ -	4822-000-000	TRANSFER/ FAIR GROUND CONST	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4960-000-000	MISCELLANEOUS/COUNTY	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 14,027,311	\$ 19,347,450	\$ 8,564,994	TOTAL EXPENSES		\$ 19,300,400	\$ (47,050)	\$ 19,300,400	\$ 19,300,400	\$ 19,300,400
3.26%	96.38%	86.94%	Percent change		95.91%				

\$ 5,541,052	\$ (19,347,450)	\$ 1,893,584	REVENUES LESS EXPENSES		\$ (0)				
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COUNCIL ADOPTED
Summit County Budgets

RESTAURANT TAX

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
REVENUES									
\$ -	\$ -	\$ -	3140-000-000	COMMITTEE APPROPRIATION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 4,831,330	\$ -	\$ 2,445,429	3150-000-000	PARK CITY	\$ 4,700,000	\$ 4,700,000	\$ 4,700,000	\$ 4,700,000	\$ 4,700,000
\$ -	\$ -	\$ -	3160-000-000	NORTH SUMMIT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 263,092	\$ -	\$ -	3610-000-000	INVESTMENT INTEREST	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
\$ -	\$ -	\$ -	3692-000-000	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3870-000-000	TRANSFER FROM SURPLUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 5,094,421	\$ -	\$ 2,445,429	TOTAL REVENUES		\$ 5,050,000	\$ 5,050,000	\$ 5,050,000	\$ 5,050,000	\$ 5,050,000
3.90%	-100.00%	49.87%	Percent change		12.38%		12.38%	12.38%	12.38%

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
EXPENSES									
\$ 328	\$ -	\$ -	4510-000-000	RESTAURANT TAX	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 4,018,797	\$ 4,230,000	\$ 3,843,384	4510-605-000	COMMITTEE APPROPRIATION	\$ 4,230,000	\$ -	\$ 4,230,000	\$ 4,230,000	\$ 4,230,000
\$ 3,715,264	\$ 820,000	\$ -	4510-613-000	SUMMIT COUNTY	\$ 820,000	\$ -	\$ 820,000	\$ 820,000	\$ 820,000
\$ 7,734,388	\$ 5,050,000	\$ 3,843,384	TOTAL EXPENSES		\$ 5,050,000	\$ -	\$ 5,050,000	\$ 5,050,000	\$ 5,050,000
88.69%	23.20%	93.76%	Percent change		75.99%		75.99%	75.99%	75.99%

\$ (2,639,967)	\$ (5,050,000)	\$ (1,397,955)	REVENUES LESS EXPENSES		\$ -		\$ -	\$ -	\$ -
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COUNCIL ADOPTED
Summit County Budgets

RECREATION, ARTS & PARKS TAX (RAP)

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
REVENUES									
\$ 1,635,843	\$ 1,750,000	\$ 795,655	3150-000-000	ARTS TAX	\$ 1,750,000	\$ -	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
\$ 1,635,843	\$ 1,750,000	\$ 795,655	3160-000-000	RECREATION TAX	\$ 1,750,000	\$ -	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
\$ 98,932	\$ 30,000	\$ (2,881)	3610-000-000	INTEREST	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
\$ -	\$ -	\$ -	3670-000-000	REVENUE FROM BONDS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 821,409	\$ -	\$ -	3692-000-000	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3870-000-000	TRANSFER FROM SURPLUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 4,192,027	\$ 3,530,000	\$ 1,588,428	TOTAL REVENUES		\$ 3,530,000	\$ -	\$ 3,530,000	\$ 3,530,000	\$ 3,530,000
24.03%	4.44%	47.00%	Percent change		10.32%		10.32%	10.32%	10.32%

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
EXPENSES									
\$ 1,570,000	\$ 1,723,525	\$ 1,502,346	4510-610-000	CULTURAL ART GRANT PROJECTS	\$ 1,723,525	\$ -	\$ 1,723,525	\$ 1,723,525	\$ 1,723,525
\$ 1,836,480	\$ 801,025	\$ -	4510-615-000	RECREATION GRANT PROJECTS	\$ 801,025	\$ -	\$ 801,025	\$ 801,025	\$ 801,025
\$ 854,000	\$ 867,000	\$ -	4710-100-000	RAP TAX BOND/PRINCIPAL	\$ 867,000	\$ -	\$ 867,000	\$ 867,000	\$ 867,000
\$ 93,140	\$ 85,500	\$ 36,886	4710-200-000	RAP BOND/INTEREST-AGENT FEE	\$ 85,500	\$ -	\$ 85,500	\$ 85,500	\$ 85,500
\$ 49,075	\$ 52,950	\$ -	4830-100-000	TRANSFER TO OPERATING FUNDS	\$ 52,950	\$ -	\$ 52,950	\$ 52,950	\$ 52,950
\$ 4,402,695	\$ 3,530,000	\$ 1,539,232	TOTAL EXPENSES		\$ 3,530,000	\$ -	\$ 3,530,000	\$ 3,530,000	\$ 3,530,000
-12.10%	-29.52%	30.73%	Percent change		62.38%		62.38%	62.38%	62.38%

COUNCIL ADOPTED
Summit County Budgets

Summit County
Special Revenue Funds
Special Service Districts

SERVICE AREA #6

Real taxable	5-year ROG: 8.25%	<i>Requested</i>	3,996,482,320
Personal	4.51%		4,566,415
Central assess	5.57%		28,677,257
BOE adjustment			6,005,089
Collection rate			0.9656
CDRA adjustment			-
Eligible growth			19,838,130
Tax rate	-5.47%		0.000498
	5-year budget ROG: 1.46%		
			3,865,511,481
			1,023,852
			-0.000265

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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REVENUES

\$ 1,895,865	\$ 1,925,177	\$ 17,351	3110-000-000	PROPERTY TAXES	\$ 1,925,177	\$ -	\$ 1,925,177	\$ 1,925,177	\$ 1,925,177
\$ -	\$ -	\$ -	3110-100-000	2013 TRUTH IN TAXATION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 79,531	\$ 65,000	\$ 23,529	3115-000-000	FEE-IN-LIEU (MOTOR VEHICLE)	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ 65,000
\$ 36,849	\$ 40,000	\$ 64,787	3120-000-000	REDEMPTIONS PRIOR YEARS	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
\$ -	\$ -	\$ -	3610-000-000	INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,366	\$ -	\$ -	3692-000-000	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ (578,060)	\$ -	\$ -	3840-000-000	TRANSFER FROM SURPLUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,435,550	\$ 2,030,177	\$ 105,668	TOTAL REVENUES		\$ 2,030,177	\$ -	\$ 2,030,177	\$ 2,030,177	\$ 2,030,177
-9.48%	28.01%	6.66%	Percent Change		50.53%		50.53%	50.53%	50.53%

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
EXPENSES									
\$ 563,370	\$ 426,500	\$ 218,047	4417-110-000	SALARIES	\$ 483,100	\$ 56,600	\$ 483,100	\$ 483,100	\$ 483,100
\$ 39,774	\$ 30,000	\$ 31,490	4417-120-000	OVERTIME	\$ 40,000	\$ 10,000	\$ 40,000	\$ 40,000	\$ 40,000
\$ 300,012	\$ 204,800	\$ 107,710	4417-130-000	BENEFITS	\$ 257,800	\$ 53,000	\$ 257,800	\$ 257,800	\$ 257,800
\$ -	\$ -	\$ -	4417-200-000	MATERIALS/SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 5,068	\$ 8,000	\$ 116	4417-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 5,000	\$ (3,000)	\$ 5,000	\$ 5,000	\$ 5,000
\$ 24,753	\$ 30,000	\$ 800	4417-200-200	SUPPLIES/CHAINS	\$ 24,000	\$ (6,000)	\$ 24,000	\$ 24,000	\$ 24,000
\$ 12,792	\$ 16,000	\$ 12,956	4417-200-300	SUPPLIES/CUTTING EDGES	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	\$ 16,000
\$ 5,223	\$ 5,000	\$ 5,187	4417-200-400	SUPPLIES/SIGNS	\$ 7,000	\$ 2,000	\$ 7,000	\$ 7,000	\$ 7,000
\$ 263	\$ 5,000	\$ -	4417-200-800	CURB/SIDEWALK REPAIR	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ -	\$ -	\$ -	4417-290-000	CELL PHONE	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
\$ 25	\$ 20,000	\$ 5,706	4417-310-000	PROFESSIONAL/TECHNICAL	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 66,234	\$ 90,000	\$ 46,986	4417-360-000	DIESEL	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ 90,000
\$ 106,611	\$ 100,000	\$ 50,934	4417-365-000	EQUIPMENT MAINTENANCE	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
\$ 101,664	\$ 120,000	\$ 80,662	4417-410-100	MATERIALS/SAND & SALT	\$ 140,000	\$ 20,000	\$ 140,000	\$ 140,000	\$ 140,000
\$ 13,289	\$ 25,000	\$ 21,888	4417-410-200	MATERIALS/ASPHALT	\$ 20,000	\$ (5,000)	\$ 20,000	\$ 20,000	\$ 20,000
\$ 537	\$ 1,000	\$ 40	4417-410-300	MATERIALS/GRAVEL	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 479	\$ 1,000	\$ -	4417-410-400	MATERIALS/TACK	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 21,163	\$ 30,000	\$ 36,940	4417-410-600	MATERIALS/PAINTING	\$ 32,000	\$ 2,000	\$ 32,000	\$ 32,000	\$ 32,000
\$ 5,000	\$ -	\$ -	4417-410-700	MATERIALS/GUARD RAIL REPAIR	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 2,987	\$ -	\$ -	4417-449-000	SNYDERS MILL	\$ -	\$ -	\$ -	\$ -	\$ -

COUNCIL ADOPTED
Summit County Budgets

\$ -	\$ -	\$ -	4417-452-000	HIDDEN COVE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 88,756	\$ 157,000	\$ 136,497	4417-455-000	JEREMY	\$ 30,000	\$ (127,000)	\$ 30,000	\$ 30,000	\$ 30,000
\$ -	\$ -	\$ -	4417-456-200	HIGHLAND ESTATES	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000
\$ 70,827	\$ 35,000	\$ 42,024	4417-460-000	MAHOGANY HILLS/SUN PEAK	\$ 105,500	\$ 70,500	\$ 105,500	\$ 105,500	\$ 105,500
\$ -	\$ -	\$ -	4417-480-000	CANYONS RED PINE LOOP	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 30,000	\$ -	\$ -	4417-481-000	RANCH PLACE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 169,829	\$ 47,200	\$ -	4417-485-000	SUMMIT PARK	\$ 322,000	\$ 274,800	\$ 322,000	\$ 322,000	\$ 322,000
\$ -	\$ -	\$ -	4417-485-200	SUMMIT PARK/CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-486-000	SOUTH RIDGE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 85,662	\$ -	\$ -	4417-488-000	BLACK HAWK STATION	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 60,000	\$ 67,982	4417-489-000	PINEBROOK	\$ -	\$ (60,000)	\$ -	\$ -	\$ -
\$ -	\$ 95,000	\$ 90,391	4417-494-000	MOUNTAIN RANCH	\$ -	\$ (95,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-496-000	SILVER SPRINGS	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000
\$ 130,000	\$ 130,000	\$ 130,000	4417-741-000	FLEET LEASE	\$ -	\$ (130,000)	\$ 80,000	\$ 80,000	\$ 80,000
\$ -	\$ 393,677	\$ -	4417-772-000	REPLENISH FUND BALANCES	\$ 159,277	\$ (234,400)	\$ 79,277	\$ 79,277	\$ 79,277

\$ 1,844,318	\$ 2,030,177	\$ 1,086,355	TOTAL EXPENSES	\$ 2,030,177	\$ -	\$ 2,030,177	\$ 2,030,177	\$ 2,030,177
2.29%	12.60%	60.25%	Percent change	56.31%		56.31%	56.31%	56.31%

\$ (408,767)	\$ -	\$ (980,687)	REVENUES LESS EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ (625,904)		\$ (1,197,823)						

COUNCIL ADOPTED
Summit County Budgets

SERVICE AREA #8

Council recommended 30% reduction in property tax, reduce burden on property owners in the District

		<i>Estimated</i>	<i>Council</i>
Real taxable	5-year ROG: 4.29%	6,950,103	6,308,112
Personal	291.00%	716,861	(2,702)
Central assess	1.60%	97,008,592	11,914,000
BOE adjustment		1,493,398	900,750
Collection rate		0.9937	0.9914
CDRA adjustment		-	-
Eligible growth		3,466,923	4,631,373
Tax rate	0.63%	0.003734	0.000000
	5-year budget ROG: 1.51%		
		99,064,041	12,538,346
		649,192	649,192
		0.006553	0.051777

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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REVENUES

\$ 806,762	\$ 550,000	\$ 6,452	3110-000-000	REVENUE FROM TAXES	\$ 370,000	\$ (180,000)	\$ 370,000	\$ -	\$ -
\$ 22,407	\$ 12,000	\$ 577	3115-000-000	FEE-IN-LIEU	\$ 10,000	\$ (2,000)	\$ 10,000	\$ -	\$ -
\$ 4,812	\$ 6,000	\$ 3,752	3120-000-000	REDEMPTION PRIOR YEAR	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -
\$ 103,399	\$ 66,000	\$ -	3610-000-000	INTEREST	\$ 50,000	\$ (16,000)	\$ 50,000	\$ -	\$ -
\$ -	\$ -	\$ -	3692-000-000	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3840-000-000	TRANSFER FROM SURPLUS	\$ -	\$ -	\$ -	\$ 433,200	\$ 433,200
\$ 937,379	\$ 634,000	\$ 10,781		TOTAL REVENUES	\$ 436,000	\$ (198,000)	\$ 436,000	\$ 433,200	\$ 433,200
3.77%	-29.82%	1.19%		Percent change	-56.05%		-56.05%	-56.33%	-31.67%

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
EXPENSES									
\$ 86,358	\$ 94,400	\$ 47,834	4417-110-000	SALARIES	\$ 53,400	\$ (41,000)	\$ 53,400	\$ 53,400	\$ 53,400
\$ 8,228	\$ 6,000	\$ 4,381	4417-120-000	OVERTIME	\$ 4,000	\$ (2,000)	\$ 4,000	\$ 4,000	\$ 4,000
\$ 44,062	\$ 45,400	\$ 26,861	4417-130-000	BENEFITS	\$ 28,500	\$ (16,900)	\$ 28,500	\$ 25,700	\$ 25,700
\$ 2	\$ -	\$ -	4417-200-100	MATERIALS/SUPPLIES-GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 3,503	\$ 4,500	\$ -	4417-200-200	SUPPLIES/CHAINS	\$ -	\$ (4,500)	\$ -	\$ -	\$ -
\$ 7,902	\$ 3,500	\$ 2,776	4417-200-300	SUPPLIES/CUTTING EDGES	\$ -	\$ (3,500)	\$ -	\$ -	\$ -
\$ 1,924	\$ -	\$ -	4417-200-400	SUPPLIES/SIGNS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-200-600	SUPPLIES/CULVERTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 25	\$ -	\$ 25	4417-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 68,574	\$ 35,000	\$ 18,450	4417-360-000	DIESEL	\$ 15,000	\$ (20,000)	\$ 15,000	\$ 15,000	\$ 15,000
\$ 9,491	\$ 10,000	\$ 4,478	4417-365-000	EQUIPMENT MAINTENANCE	\$ -	\$ (10,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-410-000	MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 60,504	\$ 60,000	\$ 40,445	4417-410-100	MATERIALS/SALT	\$ 20,000	\$ (40,000)	\$ 20,000	\$ 20,000	\$ 20,000
\$ -	\$ 5,000	\$ -	4417-410-200	MATERIALS/ASPHALT	\$ -	\$ (5,000)	\$ -	\$ -	\$ -
\$ 888	\$ 5,000	\$ 1,373	4417-410-300	MATERIALS/GRAVEL	\$ -	\$ (5,000)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4417-410-400	MATERIALS/TACK	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 30,735	\$ 30,000	\$ 53,035	4417-410-600	MATERIALS/PAINTING	\$ 20,000	\$ (10,000)	\$ 20,000	\$ 20,000	\$ 20,000
\$ -	\$ -	\$ -	4417-410-700	MATERIALS/GUARD RAIL	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 334,395	\$ 289,600	\$ 224,202	4417-431-000	OVERLAY CHALK CREEK ROAD	\$ 295,100	\$ 5,500	\$ 295,100	\$ 295,100	\$ 295,100
\$ -	\$ -	\$ -	4417-450-000	CHIPPING PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 45,600	\$ -	4417-500-000	BLUE SPADE SLIDE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 656,591	\$ 634,000	\$ 423,860	TOTAL EXPENSES		\$ 436,000	\$ (198,000)	\$ 436,000	\$ 433,200	\$ 433,200
-14.32%	-17.27%	55.31%	Percent change		-48.57%		-48.57%	-48.90%	-48.90%
\$ 280,788	\$ -	\$ (413,080)	REVENUES LESS EXPENSES		\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ (268,817)							

COUNCIL ADOPTED
Summit County Budgets

TRANSIT/TRANSPORTATION SALES TAXES

Provide multi-modal travel options to residents of Summit County

Grants management



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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REVENUES

\$ -	\$ -	\$ 1,895,358	3125-000-000	MASS TRANSIT TAX Q1	\$ 3,582,200	\$ 369,237	\$ 3,582,200	\$ 3,582,200	\$ 3,582,200
\$ -	\$ -	\$ 4,497,600	3126-000-000	ADDITIONAL MASS TRANSIT Q2	\$ 8,585,900		\$ 8,585,900	\$ 8,585,900	\$ 8,585,900
\$ -	\$ -	\$ 631,706	3128-000-000	COUNTY OPT HWY PUB TRANS A1	\$ 1,226,500		\$ 1,226,500	\$ 1,226,500	\$ 1,226,500
\$ -	\$ -	\$ -	3130-000-000	COUNTY OPT TRANS A3-don't use	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 3,602,067	3131-000-000	COUNTY PUBLIC TRANSIT Q5	\$ 6,777,400	\$ 733,447	\$ 6,777,400	\$ 6,777,400	\$ 6,777,400
\$ -	\$ -	\$ -	3127-000-000	JULY 1, 2019 SALES TAX	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -	\$ -	\$ 10,626,732	TOTAL REVENUES		\$ 20,172,000	\$ 2,287,818	\$ 20,172,000	\$ 20,172,000	\$ 20,172,000
-100.00%	-100.00%	56.13%	Percent change		12.79%		12.79%	12.79%	12.79%

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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EXPENSES

\$ -	\$ -	\$ 1,409,838	4830-600-000	CONTRIB TO MASS TRANSIT Q1	\$ 3,582,200	\$ 369,237	\$ 3,582,200	\$ 3,582,200	\$ 3,582,200
\$ -	\$ -	\$ 3,909,341	4830-601-000	CONTRIB ADD MASS TRANSIT Q2	\$ 8,585,900	\$ 1,029,440	\$ 8,585,900	\$ 8,585,900	\$ 8,585,900
\$ -	\$ -	\$ 2,804,052	4830-603-000	CONTRIB COUNTY PUB TRANS Q5	\$ 6,777,400	\$ 733,446	\$ 6,777,400	\$ 6,777,400	\$ 6,777,400
\$ -	\$ -	\$ 469,890	4830-604-000	CONTRIB COUNTY OPT HWY A1	\$ 1,226,500	\$ 155,692	\$ 1,226,500	\$ 1,226,500	\$ 1,226,500

\$ -	\$ -	\$ 8,593,121	TOTAL EXPENSES		\$ 20,172,000	\$ 2,287,815	\$ 20,172,000	\$ 20,172,000	\$ 20,172,000
-100.00%	-100.00%	45.39%	Percent change		12.79%		12.79%	12.79%	12.79%

COUNCIL ADOPTED
Summit County Budgets

LANDFILL ENTERPRISE FUND



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
REVENUES									
\$ -	\$ -	\$ -	3110-000-000	PROPERTY TAXES		\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3112-000-000	ASSESSING & COLLECTING		\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3426-000-000	RECYCLE FEES		\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3441-000-000	GREEN WASTE COVER		\$ -	\$ -	\$ -	\$ -
\$ 4,806,650	\$ 2,250,000	\$ 1,590,917	3443-000-000	WASTE DISPOSAL	\$ 2,250,000	\$ -	\$ 2,284,500	\$ 2,284,500	\$ 2,284,500
\$ -	\$ -	\$ -	3444-000-000	HAZARDOUS MATERIALS FEE		\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3447-000-000	RESIDENTIAL FEE		\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3692-000-000	MISCELLANEOUS		\$ -	\$ -	\$ -	\$ -
\$ 1,153,951	\$ -	\$ -	3840-000-000	TRANSFER FROM SURPLUS		\$ -	\$ -	\$ -	\$ -
\$ 5,960,601	\$ 2,250,000	\$ 1,590,917	TOTAL REVENUES		\$ 2,250,000	\$ -	\$ 2,284,500	\$ 2,284,500	\$ 2,284,500
85.07%	-30.14%	49.40%	Percent change		-0.17%		1.36%	1.36%	1.36%

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
EXPENSES									
\$ 718,916	\$ 766,800	\$ 396,006	5424-110-000	SALARIES	\$ 809,900	\$ 43,100	\$ 809,900	\$ 809,900	\$ 809,900
\$ 8,413	\$ 5,000	\$ 6,620	5424-120-000	OVERTIME/ADDITIONAL PAY	\$ 9,000	\$ 4,000	\$ 9,000	\$ 9,000	\$ 9,000
\$ 431,971	\$ 323,500	\$ 187,327	5424-130-000	BENEFITS	\$ 370,300	\$ 46,800	\$ 370,300	\$ 370,300	\$ 370,300
\$ (28,067)	\$ -	\$ -	5424-135-000	BENEFIT EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 7,777	\$ 17,500	\$ 5,351	5424-200-100	MATERIALS/SUPPLIES-GENERAL	\$ 17,500	\$ -	\$ 17,500	\$ 17,500	\$ 17,500
\$ 1,768	\$ 7,800	\$ 628	5424-200-300	CUTTING EDGES	\$ 8,000	\$ 200	\$ 8,000	\$ 8,000	\$ 8,000
\$ -	\$ 6,000	\$ -	5424-230-000	TRAVEL/TRAINING	\$ 4,000	\$ (2,000)	\$ 4,000	\$ 4,000	\$ 4,000
\$ 4,652	\$ 1,800	\$ 255	5424-270-000	DUES/SUBSCRIPTIONS	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
\$ 1,256	\$ 1,400	\$ 517	5424-290-000	CELL PHONE	\$ 1,400	\$ -	\$ 1,400	\$ 1,400	\$ 1,400
\$ 31,084	\$ 70,000	\$ 56,978	5424-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ (70,000)	\$ -	\$ -	\$ -
\$ 40,750	\$ 140,000	\$ -	5424-310-200	P/T SURVEYS & ENGINEERING	\$ 215,000	\$ 75,000	\$ 215,000	\$ 215,000	\$ 215,000
\$ 139,373	\$ 57,000	\$ 99,029	5424-310-400	WASTE TRANSPORT	\$ 140,000	\$ 83,000	\$ 140,000	\$ 140,000	\$ 140,000
\$ 12,000	\$ 25,000	\$ 6,000	5424-310-500	P/T CONTRACT LABOR (SAMAK)	\$ 30,000	\$ 5,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ 3,250	\$ 15,000	\$ -	5424-310-600	P/T-GREEN WASTE CHIPPING	\$ 65,000	\$ 50,000	\$ 65,000	\$ 65,000	\$ 65,000
\$ -	\$ 5,000	\$ -	5424-310-700	LEACHATE MANAGEMENT	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
\$ 2,534	\$ 12,500	\$ 2,157	5424-315-000	MAINTENANCE CONTRACTS	\$ 12,500	\$ -	\$ 12,500	\$ 12,500	\$ 12,500
\$ 127,772	\$ 150,000	\$ 92,318	5424-360-000	FUEL	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
\$ 207,600	\$ 110,000	\$ 97,788	5424-365-000	EQUIPMENT MAINTENANCE	\$ 140,000	\$ 30,000	\$ 140,000	\$ 140,000	\$ 140,000
\$ -	\$ -	\$ -	5424-410-000	LANDFILL/RECYCLE STUDY	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 85,000	\$ 100,000	\$ 100,000	5424-605-000	RECYCLE UTAH	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
\$ -	\$ 23,000	\$ -	5424-610-000	LAND LEASE	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ 23,000
\$ 39,813	\$ 37,000	\$ 12,226	5424-620-000	WATER QUALITY MONITORING	\$ 37,000	\$ -	\$ 37,000	\$ 37,000	\$ 37,000
\$ 24,064	\$ 13,200	\$ 7,359	5424-650-000	DEQ FEES	\$ 13,200	\$ -	\$ 13,200	\$ 13,200	\$ 13,200
\$ 26,626	\$ 3,600	\$ 1,809	5424-710-000	THREE MILE CANYON	\$ 3,600	\$ -	\$ 3,600	\$ 3,600	\$ 3,600
\$ 7,480	\$ 10,000	\$ -	5424-711-000	WEBER CANYON	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ 2,500	\$ -	5424-714-000	SAMAK	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
\$ 10,292	\$ 2,200	\$ 905	5424-715-000	HENEFER	\$ 2,200	\$ -	\$ 2,200	\$ 2,200	\$ 2,200
\$ -	\$ 104,100	\$ 1,284,095	5424-730-000	CAPITAL-LANDFILL CLOSING FUNDS	\$ 104,100	\$ -	\$ 104,100	\$ 104,100	\$ 104,100
\$ -	\$ -	\$ -	5424-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 350,000	\$ 235,100	\$ 235,100	5424-741-000	FLEET LEASE PAYMENT	\$ -	\$ (235,100)	\$ -	\$ -	\$ -
\$ 191	\$ 5,000	\$ -	5424-760-000	EQUIPMENT	\$ 9,500	\$ 4,500	\$ 9,500	\$ 9,500	\$ 9,500
\$ 2,254,516	\$ 2,250,000	\$ 2,592,468	TOTAL EXPENSES		\$ 2,284,500	\$ 34,500	\$ 2,284,500	\$ 2,284,500	\$ 2,284,500
18.25%	18.02%	135.98%	Percent change		29.01%		29.01%	29.01%	29.01%

COUNCIL ADOPTED
Summit County Budgets

WILDLAND FIRE DISTRICT



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
REVENUES									
\$ 86,137	\$ 88,500	\$ 6,452	3110-000-000	PROPERTY TAXES	\$ 89,140	\$ 640	\$ 89,140	\$ 89,140	\$ 89,140
\$ 22,407	\$ 8,000	\$ 577	3115-000-000	FEE-IN-LIEU (MOTOR VEHICLE)	\$ 750	\$ (7,250)	\$ 750	\$ 750	\$ 750
\$ 4,812	\$ 6,000	\$ 3,752	3120-000-000	REDEMPTIONS PRIOR YEAR	\$ 3,500	\$ (2,500)	\$ 3,500	\$ 3,500	\$ 3,500
\$ 103,399	\$ 50,000	\$ -	3610-000-000	INTEREST	\$ 15,000	\$ (35,000)	\$ 15,000	\$ 15,000	\$ 15,000
\$ -	\$ -	\$ -	3692-000-000	MISCELLANEOUS		\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	3840-000-000	TRANSFER FROM SURPLUS	\$ 257,750	\$ 257,750	\$ 234,150	\$ 234,150	\$ 234,150
\$ 216,754	\$ 152,500	\$ 10,781	TOTAL REVENUES		\$ 366,140	\$ 213,640	\$ 342,540	\$ 342,540	\$ 342,540
46.90%	3.36%	7.31%	Percent change		229.56%		208.32%	208.32%	208.32%

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
EXPENSES									
\$ -	\$ -	\$ -	4200-200-000	MATERIALS & SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 5,775	\$ 35,000	\$ -	4220-110-000	SALARIES	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
\$ 2,467	\$ -	\$ -	4220-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 697	\$ 8,750	\$ -	4220-130-000	BENEFITS	\$ 8,750	\$ -	\$ 8,750	\$ 8,750	\$ 8,750
\$ 2,060	\$ 20,450	\$ 923	4220-200-000	MATERIALS/SUPPLIES	\$ 20,450	\$ -	\$ 20,450	\$ 20,450	\$ 20,450
\$ -	\$ -	\$ -	4220-230-000	TRAVEL/TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 500	\$ 700	\$ 535	4220-270-000	DUES & SUBSCRIPTIONS	\$ 700	\$ -	\$ 700	\$ 700	\$ 700
\$ -	\$ 1,000	\$ -	4220-290-000	CELL PHONE	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
\$ 73,429	\$ 235,400	\$ 17,094	4220-310-000	PROFESSIONAL/TECHNICAL	\$ 235,400	\$ -	\$ 235,400	\$ 235,400	\$ 235,400
\$ -	\$ -	\$ -	4220-315-000	MAINTENANCE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 10,000	\$ -	4220-360-000	FUEL	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ 3,529	\$ 22,000	\$ -	4220-365-000	VEHICLE/EQUIPMENT MAINTENANCE	\$ 22,000	\$ -	\$ 22,000	\$ 22,000	\$ 22,000
\$ -	\$ -	\$ -	4220-630-000	WILDLAND FIRE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	4220-740-000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 11,800	\$ 23,600	\$ 23,600	4220-741-000	FLEET LEASE PAYMENT	\$ -	\$ (23,600)	\$ -	\$ -	\$ -
\$ 4,745	\$ 7,000	\$ 2,159	4220-760-000	EQUIPMENT	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
\$ -	\$ -	\$ -	4220-920-000	CONTRIBUTION TO SURPLUS	\$ -	\$ -	\$ 2,240	\$ 2,240	\$ 2,240
\$ 105,001	\$ 363,900	\$ 44,311	TOTAL EXPENSES		\$ 340,300	\$ (23,600)	\$ 342,540	\$ 342,540	\$ 342,540
84.13%	538.12%	77.70%	Percent change		926.64%		933.40%	933.40%	933.40%
\$ 111,753	\$ (211,400)	\$ (33,530)	REVENUES LESS EXPENSES		\$ 25,840	\$ -	\$ -	\$ -	\$ -

\$ 202,275
84-3110-000-000

COUNCIL ADOPTED
Summit County Budgets

Summit County
Special Revenue Funds
Senior Citizens

SENIOR DIRECTOR

Not recommending admin assistant; added part-time bus driver

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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REVENUES

\$ 26,124	\$ 25,000	\$ 28,254	3340-000-000	STATE GRANT	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
\$ 13	\$ -	\$ -	3610-000-000	INTEREST		\$ -	\$ -	\$ -	\$ -
\$ 58	\$ 50,000	\$ 2,500	3692-000-000	MISCELLANEOUS	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
\$ -	\$ -	\$ -	3835-000-000	SENIOR TRAVEL CONTRIBUTION		\$ -	\$ -	\$ -	\$ -
\$ 29,711	\$ 35,000	\$ 28,314	3840-000-000	PRIVATE MEAL DONATIONS	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
\$ 417,206	\$ 518,244	\$ -	3870-000-000	GENERAL FUND TRANSFER	\$ 545,384	\$ 27,140	\$ 618,634	\$ 618,634	\$ 646,944
\$ 473,111	\$ 628,244	\$ 59,068	TOTAL REVENUES		\$ 655,384	\$ 306,965	\$ 728,634	\$ 728,634	\$ 756,944
28.9%		16.09%	Percent change		88.1%		109.1%		

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
EXPENSES									
\$ 246,288	\$ 314,360	\$ 175,803	4744-110-000	SALARIES	\$ 347,300	\$ 32,940	\$ 336,050	\$ 336,050	\$ 314,360
\$ 463	\$ 500	\$ 787	4744-120-000	OVERTIME	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 99,818	\$ 103,000	\$ 67,657	4744-130-000	BENEFITS	\$ 135,900	\$ 32,900	\$ 135,900	\$ 135,900	\$ 135,900
\$ 13,562	\$ 10,000	\$ 4,431	4744-200-000	MATERIALS/SUPPLIES	\$ 12,000	\$ 2,000	\$ 12,000	\$ 12,000	\$ 12,000
\$ 53,253	\$ 73,000	\$ 37,957	4744-220-000	FOOD	\$ 96,000	\$ 23,000	\$ 80,000	\$ 80,000	\$ 80,000
\$ 6,778	\$ 11,400	\$ 4,441	4744-230-000	TRAVEL/TRAINING	\$ 18,500	\$ 7,100	\$ 15,000	\$ 15,000	\$ 15,000
\$ 13,482	\$ 20,000	\$ 8,186	4744-275-000	UTILITIES	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
\$ 1,399	\$ 1,200	\$ 1,008	4744-290-000	CELL PHONE	\$ 1,500	\$ 300	\$ 1,500	\$ 1,500	\$ 1,500
\$ 6,084	\$ 6,084	\$ 4,056	4744-310-000	PROFESSIONAL/TECHNICAL	\$ 51,084	\$ 45,000	\$ 51,084	\$ 51,084	\$ 51,084
\$ 9,471	\$ 10,000	\$ 5,010	4744-360-000	FUEL/MAINTENANCE	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ 50,000	\$ -	4744-510-000	GRANTS	\$ -	\$ (50,000)	\$ -	\$ -	\$ 50,000
\$ 13,100	\$ 13,100	\$ 13,100	4744-741-000	FLEET LEASE PAYMENT	\$ -	\$ (13,100)	\$ 56,600	\$ 56,600	\$ 56,600
\$ 9,409	\$ 15,600	\$ 9,394	4744-760-000	EQUIPMENT	\$ 10,000	\$ (5,600)	\$ 10,000	\$ 10,000	\$ 10,000
\$ 473,108	\$ 628,244	\$ 331,831	TOTAL EXPENSES		\$ 702,784	\$ 74,540	\$ 728,634	\$ 728,634	\$ 756,944
28.9%		90.42%	Percent change		115.2%		123.2%	123.2%	20.5%

COUNCIL ADOPTED
Summit County Budgets

Summit County
 Special Revenue Funds
 Lands & Natural Resources (46)



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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REVENUES

\$ 1,587,721	\$ 1,130,500	\$ 475,400	3310-000-000	FEDERAL GRANTS	\$ 1,130,500	\$ -	\$ 1,130,500	\$ 1,130,500	\$ 1,130,500
\$ 240,000	\$ 427,000	\$ -	3312-000-000	GRANTS/MISC	\$ 427,000	\$ -	\$ 427,000	\$ 427,000	\$ 427,000
\$ 182,193	\$ 358,500	\$ 46,243	3340-000-000	STATE GRANTS	\$ 358,500	\$ -	\$ 358,500	\$ 358,500	\$ 358,500
\$ 16,825	\$ -	\$ 18,010	3451-000-000	LAND LEASES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 88,520	\$ 120,000	\$ -	3610-000-000	INTEREST	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ 120,000
\$ -	\$ -	\$ -	3800-100-000	CONTRIBUTION-OTHER FUND COUNTY	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 2,115,259	\$ 2,036,000	\$ 539,653	TOTAL REVENUES		\$ 2,036,000	\$ -	\$ 2,036,000	\$ 2,036,000	\$ 2,036,000
			Percent change						

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
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EXPENSES

\$ 100,687	\$ 328,500	\$ 122,112	4551-110-000	SALARIES	\$ 328,500	\$ -	\$ 328,500	\$ 328,500	\$ 328,500
\$ 347	\$ -	\$ 74	4551-120-000	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 19,442	\$ 88,500	\$ 38,174	4551-130-000	BENEFITS	\$ 88,500	\$ -	\$ 88,500	\$ 88,500	\$ 88,500
\$ 11,053	\$ 500	\$ -	4551-200-000	MATERIALS/SUPPLIES	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
\$ 784	\$ 1,500	\$ -	4551-230-000	TRAVEL/TRAINING	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
\$ 524	\$ -	\$ 122	4551-270-000	DUES/SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 645	\$ -	\$ 605	4551-290-000	CELL PHONE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,999,175	\$ 1,545,000	\$ 120,364	4551-310-000	PROFESSIONAL/TECHNICAL	\$ 1,545,000	\$ -	\$ 1,545,000	\$ 1,545,000	\$ 1,545,000
\$ -	\$ -	\$ -	4551-510-000	OTHER INDIRECT COSTS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 38,899	\$ 52,000	\$ -	4551-760-000	EQUIPMENT	\$ 52,000	\$ -	\$ 52,000	\$ 52,000	\$ 52,000

\$ 2,171,556	\$ 2,016,000	\$ 281,451	TOTAL EXPENSES		\$ 2,036,000	\$ 20,000	\$ 2,036,000	\$ 2,036,000	\$ 2,036,000
\$ (56,297)	\$ 20,000	\$ 258,202	REVENUES LESS EXPENSES		\$ -	\$ -	\$ -	\$ -	\$ -

COUNCIL ADOPTED
Summit County Budgets

Summit County
 Special Revenue Funds
 Bike Share (57)



ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
REVENUES									
\$ 111,948	\$ 166,725	\$ 83,827	3436-000-000	BIKE FARE FEES	\$ 166,725	\$ -	\$ 166,725	\$ 166,725	\$ 166,725
\$ 134,050	\$ 165,000	\$ 134,050	3437-000-000	BIKE CONTRACT FEES	\$ 165,000	\$ -	\$ 165,000	\$ 165,000	\$ 165,000
\$ 2,308	\$ -	\$ -	3610-000-000	INTEREST			\$ -	\$ -	\$ -
\$ 9,718	\$ -	\$ 213	3692-000-000	MISCELLANEOUS			\$ -	\$ -	\$ -
\$ 500	\$ -	\$ -	3800-100-000	CONTRIBUTIONS-COUNTY		\$ -	\$ -	\$ -	\$ -
\$ 86,272	\$ -	\$ 85,000	3800-200-000	CONTRIBUTIONS OTHER ENTITY		\$ -	\$ -	\$ -	\$ -
\$ -	\$ 144,178	\$ -	3870-000-000	TRANSFER FROM SURPLUS	\$ 144,178	\$ -	\$ 144,178	\$ 150,825	\$ 150,825
\$ 344,796	\$ 475,903	\$ 303,089	TOTAL REVENUES		\$ 475,903	\$ -	\$ 475,903	\$ 482,550	\$ 482,550
			Percent change						

COUNCIL ADOPTED
Summit County Budgets

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
EXPENSES									
			4167-275-000	UTILITIES	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
			4167-450-000	BUILDING LEASE	\$ -	\$ -	\$ 42,000	\$ 42,000	\$ 42,000
			4167-730-000	CAPITAL IMPROVEMENTS	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
			4167-760-000	EQUIPMENT	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200
\$ 128,809	\$ 165,100	\$ 93,449	5710-110-000	SALARIES	\$ 218,400	\$ 53,300	\$ 218,400	\$ 218,400	\$ 218,400
\$ 532	\$ 700	\$ 239	5710-120-000	OVERTIME	\$ 500	\$ (200)	\$ 500	\$ 500	\$ 500
\$ 39,094	\$ 14,608	\$ 28,277	5710-130-000	BENEFITS	\$ 52,100	\$ 37,492	\$ 52,100	\$ 52,100	\$ 52,100
\$ 40,943	\$ -	\$ 50,362	5710-200-000	MATERIALS/SUPPLIES	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ 413	\$ 495	\$ 241	5710-230-000	TRAVEL/TRAINING	\$ 2,750	\$ 2,255	\$ 2,750	\$ 2,750	\$ 2,750
\$ 15,719	\$ -	\$ 14,686	5710-270-000	DUES/SUBSCRIPTIONS	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
\$ 401	\$ -	\$ 295	5710-290-000	CELL PHONE	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
\$ 65,925	\$ 5,000	\$ 78,198	5710-310-000	PROFESSIONAL/TECHNICAL	\$ -	\$ (5,000)	\$ -	\$ -	\$ -
\$ 91,136	\$ 195,000	\$ 58,034	5710-315-000	MAINTENANCE CONTRACTS	\$ -	\$ (195,000)	\$ -	\$ -	\$ -
\$ 134	\$ -	\$ 433	5710-360-000	FUEL	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
\$ -	\$ -	\$ -	5710-365-000	EQUIPMENT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 6,926	\$ 8,500	\$ 10,195	5710-540-000	EBIKE ADVERTISING	\$ 5,000	\$ (3,500)	\$ 5,000	\$ 5,000	\$ 5,000
\$ 247	\$ -	\$ -	5710-740-000	DEPRECIABLE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	5710-741-000	FLEET LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 144,274	\$ 86,500	\$ 8,927	5710-760-000	EQUIPMENT	\$ 3,000	\$ (83,500)	\$ 3,000	\$ 3,000	\$ 3,000
\$ -	\$ -	\$ -	9900-000-000	DEPRECIATION EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 534,553	\$ 475,903	\$ 343,336	TOTAL EXPENSES		\$ 440,550	\$ (35,353)	\$ 482,550	\$ 482,550	\$ 482,550
			Percent change						
\$ (189,757)	\$ -	\$ (40,246)	REVENUES LESS EXPENSES		\$ 35,353	\$ (6,647)	\$ -	\$ -	\$ -

COUNCIL ADOPTED
Summit County Budgets

**Summit County
Special Revenue Funds
Housing Authority (54)**

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
REVENUES									
			3220-400-000	BUILDING/AFFORDABLE HOUSING		\$ -	\$ -	\$ -	\$ -
			3610-000-000	INTEREST		\$ -	\$ -	\$ -	\$ -
			3800-100-000	CONTRIBUTIONS-COUNTY	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
			3800-200-000	CONTRIBUTIONS OTHER ENTITY		\$ -	\$ -	\$ -	\$ -
			3870-000-000	TRANSFER FROM SURPLUS	\$ 99,280	\$ 99,280	\$ 99,280	\$ 99,280	\$ 99,280
						\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -		TOTAL REVENUES	\$ 349,280	\$ 349,280	\$ 349,280	\$ 349,280	\$ 349,280

ACTUAL 2024	AMEND BUDGET 2025	YTD 2025	ACCOUNT #	ACCOUNT NAME	REQUESTED 2026	REQUESTED CHANGE	COMMITTEE RECOMMENDED	MANAGER RECOMMENDED	COUNCIL 2026
EXPENSES									
			5430-200-000	MATERIALS/SUPPLIES	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
			5430-230-000	TRAVEL/TRAINING	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
			5430-310-000	PROFESSIONAL/TECHNICAL	\$ 41,380	\$ 41,380	\$ 41,380	\$ 41,380	\$ 41,380
			5430-690-000	HOUSING PAYMENTS	\$ 303,750	\$ 303,750	\$ 303,750	\$ 303,750	\$ 303,750
				TOTAL EXPENSES	\$ 349,280	\$ 349,280	\$ 349,280	\$ 349,280	\$ 349,280