



SUMMIT COUNTY

Budget 2025

summitcountyco.gov/budget



TABLE OF CONTENTS

Executive Summary.....6

Department Services..... 15

Mill Levy Calculation 17

Summary Reports

 All Funds Budget Summary.....18

 Governmental Funds Budget Summary19

 Governmental Funds Expenditures by Category.....20

General Fund

 Fund Description.....21

 General Fund Summary.....22

 Revenues Detail.....23

 Expenditures Detail25

General Fund Departments

 County Commissioners27

 County Manager29

 Sustainability32

 Communications35

 Grants38

 Finance41

 Nicotine44

 County Attorney46

 Human Resources48

 Property Casualty53

 Worker’s Compensation54

 Information Systems55

 Organization Support58

 General Fund Water Quality60

 THOR62

 Assessor64

 Clerk & Recorder68

 Elections71

 Coroner73

 Sheriff Administration76

 Sheriff SMART80



TABLE OF CONTENTS

Animal Control83

Emergency Management86

Jail89

Jail JBBS92

Search & Rescue95

Water Rescue98

Surveyor101

Treasurer103

Public Trustee106

Community Development108

Building Inspection111

CSU Extension114

Housing - SCHA117

Planning119

Community Center & Senior Center122

Early Head Start126

Head Start127

Veterans128

Public Health130

Nurse Home Visitor133

Environmental Health134

Youth & Family137

District Attorney140

Public Works142

Engineering145

Facilities Maintenance149

Fleet Maintenance153

Weed Management155

Strong Futures Summary159

Strong Futures - Early Learning161

Strong Futures - Mental Health164

Strong Futures - Public Facilities167

Strong Futures - Recycling170

Strong Futures - Wildfire173

Operating Fund Payroll176



TABLE OF CONTENTS

Special Revenue Funds

Fund Descriptions 186

Road and Bridge Fund 188

Transit Fund 198

Open Space Fund 204

Safety First Fund 211

2010 Fund 213

Affordable Housing Fund 215

Communications 911 Fund 220

Conservation Trust/Maintenance Fund 229

Dillion Recreation Fund 231

E911 Fund 234

Early Childhood Fund 236

Housing Fund 238

Legacy Fund 240

Library Fund 243

Social Services Fund 251

Lodging Tax Fund 258

Capital Projects Fund

Fund Description..... 260

Fund Summary..... 261

Enterprise Funds

Fund Descriptions 266

Snake River 267

 Fund Summary..... 269

 Budget Detail 270

 Payroll Detail..... 273

Solid Waste 274

 Fund Summary..... 277

 Landfill Detail 278

 Composting Detail 280

 Household Hazardous Waste Detail 281

 Recycling Detail..... 282

 Payroll Detail..... 285



TABLE OF CONTENTS

Internal Service Funds	
Fund Descriptions	286
Fleet Maintenance	287
Group Insurance	290
Unemployment Insurance	292
New Positions	
New Position Requests Summary – Summary.....	294
New Position Requests Summary – General Fund Departments	295
New Position Requests Summary – Special Revenue & Enterprise Funds.....	314
Resolutions	323



OFFICE OF THE COUNTY MANAGER

970 453 3414 phone
summitcountyco.gov

208 East Lincoln Ave. | P.O. Box 68
Breckenridge, Colorado 80424

December 31, 2024

To the Board of County Commissioners and citizens of Summit County:

We are pleased to present the approved 2025 Summit County budget. Summit County is in a solid financial position, and the 2025 budget reflects the priorities of the BOCC and Summit County community.

The 2025 budget highlights investments in roads, public safety, community facilities, services, and programs. The United States economy grew at a fast pace in 2024, and inflation eased to 2.9% from a high of 8.0% two years ago. Summit County faces increased labor costs, inflation driven increases for all goods and services, and a chronic shortage of affordable housing and childcare. The 2025 budget remains focused on developing affordable housing options for the citizens of Summit County with nearly \$13.5M allocated to affordable housing projects.

The Citizen's Budget Committee (CBC), a group of volunteer citizens appointed by the BOCC in 2023, provides input to staff and to the BOCC regarding County budget priorities. This group of engaged local individuals possesses varied backgrounds and skills that offer valuable insight into County priorities and community needs.

The CBC presented three recommendations to the BOCC during a fall work session:

- The 2025 public safety budget should be limited to inflationary increases similar to other County departments and the BOCC should give further consideration to future salary increases.
- Prioritize road and bridge improvements and affordable housing projects for the community.
- Aim for a realistic budget as opposed to an aspirational one and monitor closely.

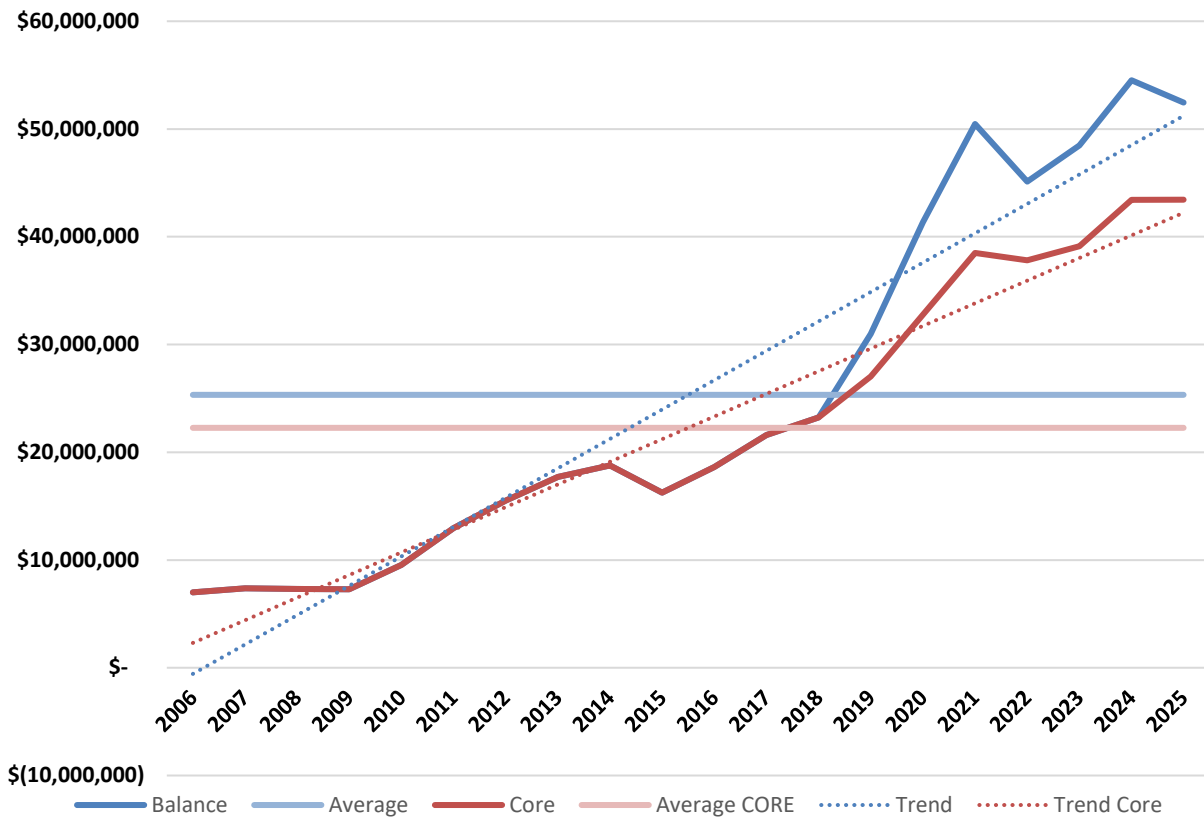
Executive Summary

At the end of 2019, the Summit County General Fund held a balance of \$31M; by the end of 2021, this balance had grown to over \$50M including Strong Future funds. This growth was driven by increases in federal grant dollars, increased sales tax revenues due to higher visitation, and the proliferation of short-term rentals (STRs) in the community. A labor shortage impacting both County operations and our contractor partners proved to be an impediment to deploying those resources. The 2025 budget continues to invest those reserves into public safety, road and bridge, public facilities, and other capital assets to meet the diverse needs of the community. Many of these projects had been in the development stage for some time and are now moving to the capital-intensive construction phase in 2025. After incurring an operating deficit in both 2022 and 2023, the General Fund returned to an operating surplus in 2024. The total General Fund balance including Strong Future is projected to increase to \$52.4MM at the end of 2025, well above the historical average of \$25.3M.

Strong Future funds have been included in the General Fund since its inception in 2019 and have also contributed to the rapid rise in General Fund reserves since then. Strong Future accounts for about 24% of the General Fund budget and can obscure other fiscal challenges within the General Fund.

Since 2024, we have been monitoring General Fund reserves both with and without Strong Future to better represent general funds available for County operations as shown in the chart below. The core General Fund represents county operations and is defined as total General Fund less Strong Future programs. This provides a more accurate representation of general Summit County funds available to support mandated services and vital programs. The core General Fund balance is represented by the red line in the chart below. By removing the sudden increase from the Strong Future mill levy in 2019, the trend line for growth in fund balance is significantly less steep.

General Fund Balance History



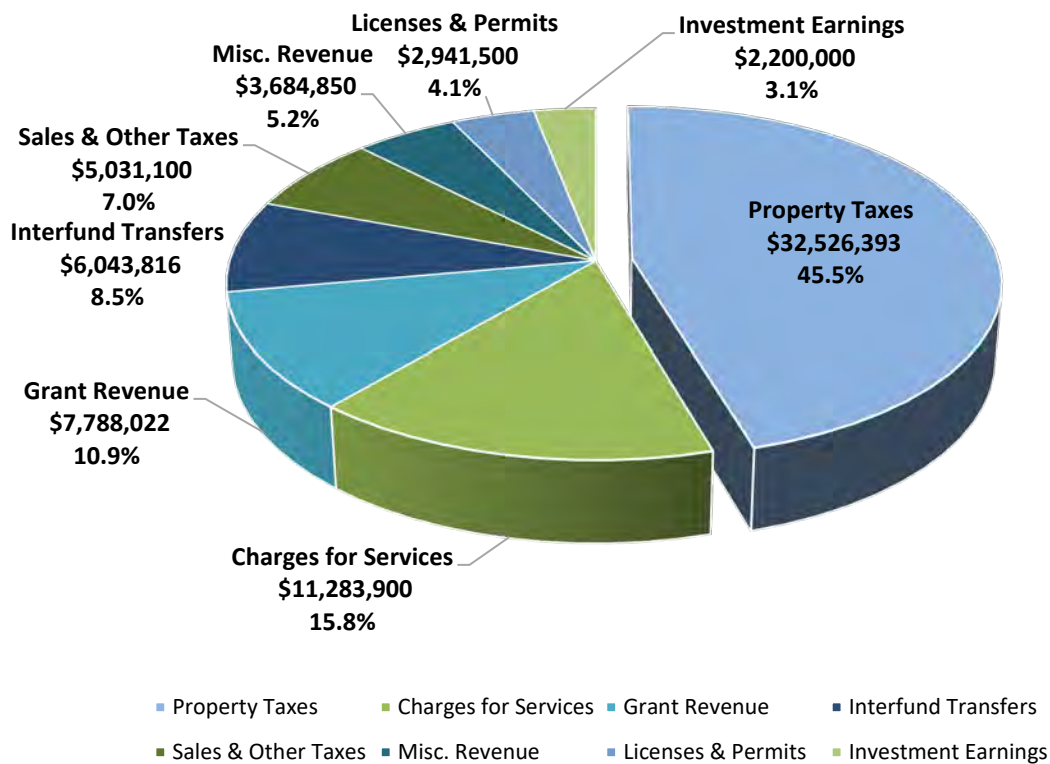
Property Taxes

General Fund revenues are derived from a variety of sources including property, sales, and other taxes, fees charged for services, and grant revenue. Property taxes comprise the largest funding source, accounting for 45.5% of General Fund revenues including Strong Future funds. 2025 property tax revenues are \$2.7M less than 2024 due to the loss of state backfill under current legislation. General Fund operating property tax revenues represent 31.2% of core General Fund revenues for 2025. Interfund transfers from the Safety First mill levy increased from \$3.4M in 2024 to \$6.0M in 2025, rising to 10.8% of core General Fund revenues. Only about 28% of property tax revenues collected are

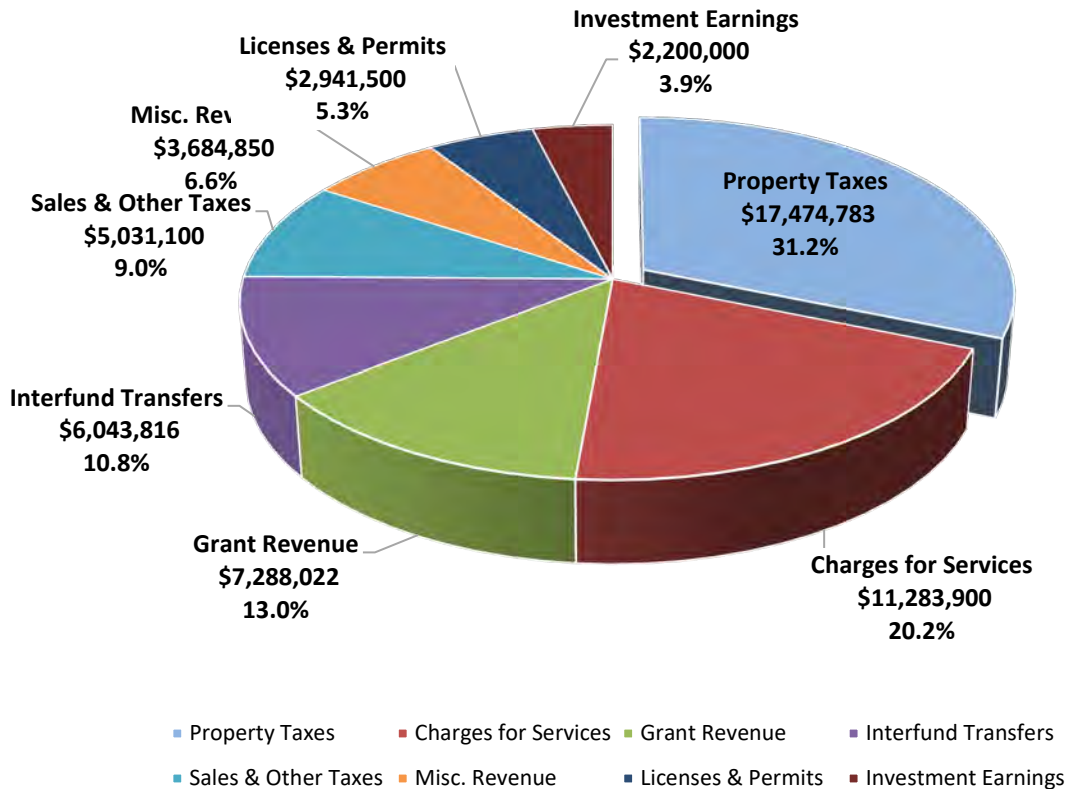
available to support General Fund operations. The remaining 72% fund Strong Future, road and bridge, Summit County libraries, open space, and other voter approved initiatives.

In 2022, the Colorado legislature passed SB22-238, effectively reducing assessment rates for residential properties to 6.765% from 6.95%, with an exemption on the first \$15,000 of property value beginning in 2023. This provided a minimal amount of property tax relief. But, facing a large jump in property valuations, the Colorado legislature passed another measure during an emergency legislative session late in 2023, SB23B-001, lowering the assessment rate further to 6.7% and increasing the exemption to \$55,000 while providing backfill to local municipalities for lost property tax revenues from Colorado State General Fund reserves. However, Summit County is not entitled to any property tax backfill under the new legislation. SB24-233 maintains the 6.7% assessment rate and a \$55,000 exemption for 2025. In 2026, the exemption is eliminated, but the assessment rate drops to 6.4%, yielding property tax revenues similar to 2025 for Summit County. 2025 is a property reappraisal year in Colorado; however, a property tax revenue cap included in SB24-233 limits annual increases to 5.5%.

2025 General Fund Revenue Sources



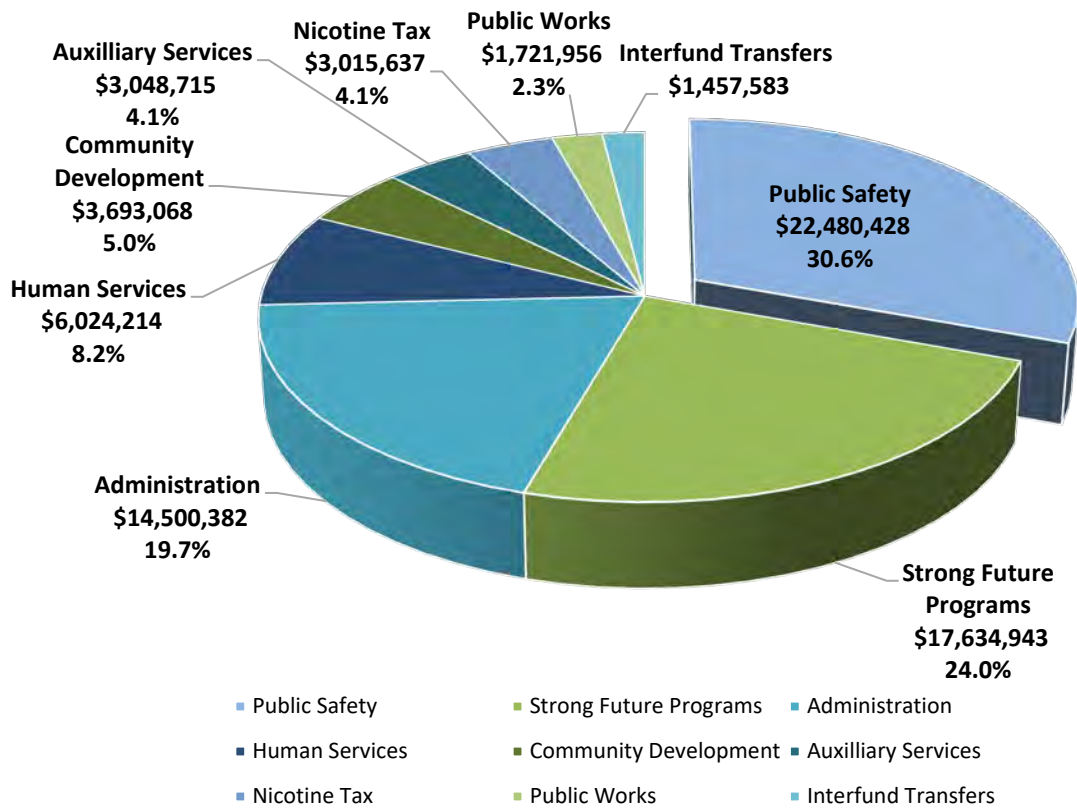
2025 Core General Fund Revenue Sources



General Fund Expenditures

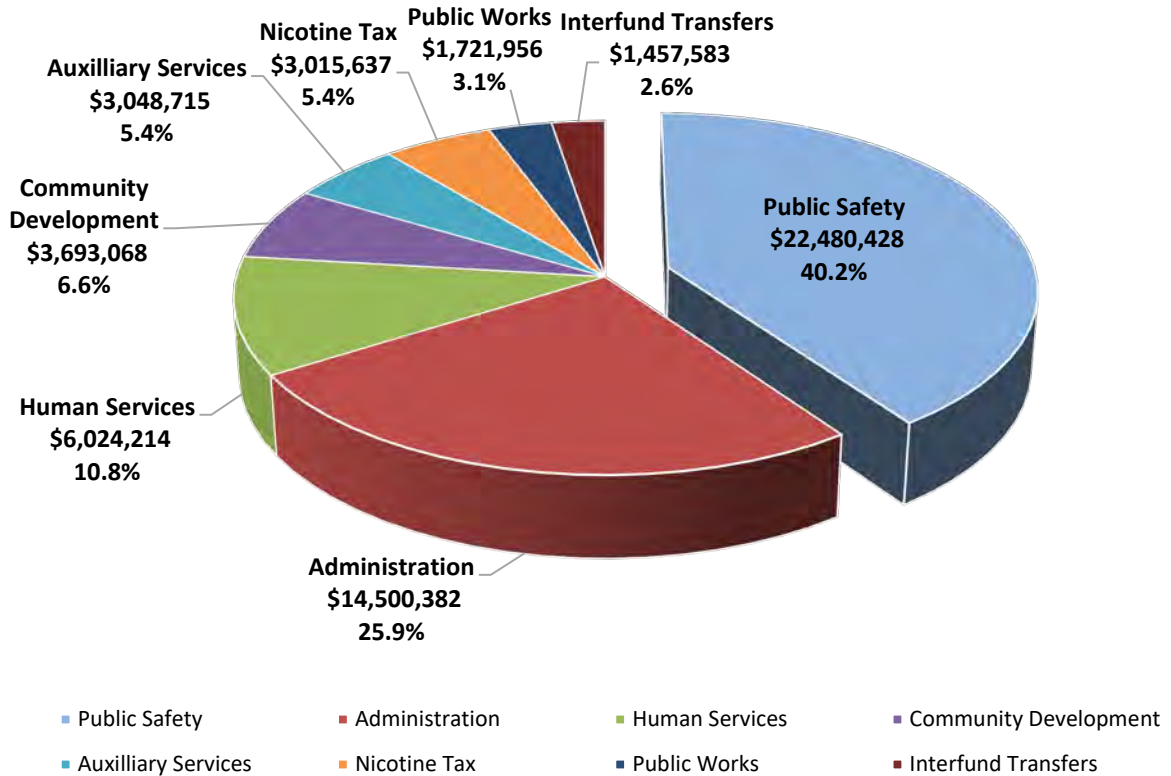
As discussed previously, General Fund reserves are being deployed to meet several priorities identified by the BOCC. Budgeted General Fund expenses for 2025 of approximately \$73.5M including Strong Future, represent an increase of 8.2% over the original 2024 budget. Despite increasing costs driven by inflation, Summit County was able to balance the core General Fund operating budget for 2025. The group health insurance fund for county employees accumulated substantial reserves over the last few years. Our analysis demonstrated that it was overfunded by about \$2M at the end of 2024. We have made a one-time funding adjustment in 2025 reducing the employer contribution thus substantially lowering health benefit costs in 2025. A similar adjustment was also made in 2024, temporarily reducing the cost of health insurance in both years. The following chart illustrates county spending in all major categories including Strong Future.

2025 General Fund Expenditures



The inclusion of Strong Future programs within the General Fund can obscure spending on some of these other core programs. The chart on the following page illustrates core General Fund expenditures excluding Strong Future. Public safety is the largest General Fund category by a wide margin constituting 40.2% of General Fund expenditures excluding Strong Future. Administration is the second largest category at 25.9%, supporting not only the General Fund but all other governmental funds as well. These are followed by human services, community development, public works, and other core functions.

2025 Core General Fund Expenditures

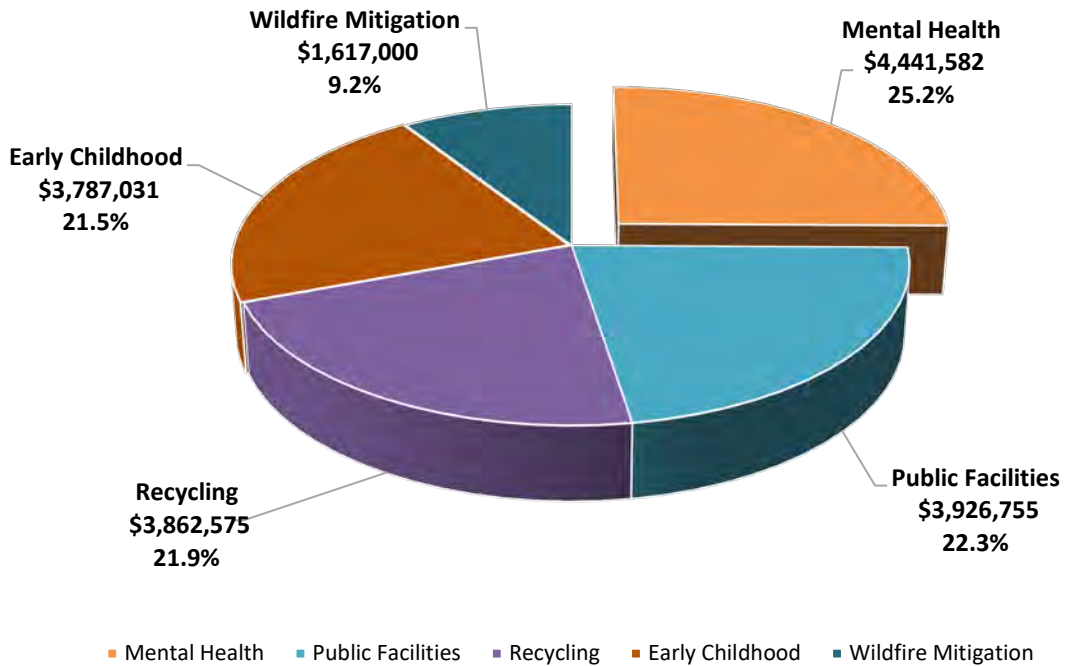


Strong Future

In 2018, Summit County voters approved ballot measure 1A authorizing a property tax mill levy of 4.652 to fund Strong Future programs for a period of 10 years. Strong Future property tax revenues were \$8.8M at inception in 2019 and have grown to \$15.8M in 2025 due to the appreciation in countywide property values during that time. The Strong Future mill levy is scheduled to sunset after the 2028 property tax year.

Strong Future funds support a variety of county initiatives. Early childhood funds support the Summit pre-kindergarten program (SPK), teacher salary supplements and tuition credits for eligible families. Mental health expenditures support a wide range of programs including suicide prevention, substance abuse mitigation and grants for mental health services. Public facilities dollars have funded several capital improvements including the emergency services building remodel, remodels of each library branch, the construction of the Wildflower Nature School in Silverthorne as well as the new search and rescue facility completed in 2024. In 2025, \$2.6M of Strong Future dollars are allocated to cover the cost of facilities maintenance on existing buildings while \$1.3M is allocated to other capital projects. Recycling initiatives include funding for the neighborhood recycling centers throughout the community, glass recycling, Pay as You Throw programs, and purchasing a wood pallet grinder in 2025. Finally, wildfire mitigation programs support forest thinning and cutting operations near residential areas, the chipping program for neighborhood slash, and grants for Summit County communities to conduct other wildfire mitigation operations with matching funds.

2025 Strong Future Expenditures



Lodging Tax

In 2022, Summit County voters passed ballot initiative 1(A) creating a 2% lodging tax in unincorporated Summit County. This lodging tax supports our local work force and quality of life initiatives including affordable housing, childcare, and tourism education and outreach. The 2025 budget includes \$2.6M in anticipated lodging tax revenues which is down \$1.3M from 2023 due to the Keystone incorporation in early 2024. Of this, \$1.2M has been allocated to affordable housing, another \$1.2M to childcare reserves, and the remainder will support educational programs for our tourism-driven economy. A separate Lodging Tax fund has been established, and these revenues are not included in the General Fund.

Affordable Housing

Summit County has been pursuing several options to provide affordable housing to support our local workforce for many years. The 2025 County budget includes \$12.7M in funding for affordable housing projects. These projects consist of a mixture of new developments and incentives to facilitate affordable long-term rentals in Summit County. Summit County has also pursued opportunities to partner with local towns and businesses to develop these projects.

A few highlights included in the 2025 budget are:

- USFS housing development near Dillon Valley (162 units) - \$3.0M
- Nellie's Neighborhood in Bill's Ranch, Frisco (15 units) - \$2.0M
- Housing Helps deed restriction program - \$3.0M
- Debt service on existing projects - \$1.0M
- Hotel conversion to transitional housing - \$1.1M
- Lake Hill property entitlements and infrastructure - \$.5M
- Accessory Dwelling Unit(ADU) grant program - \$.5M
- Long-term rental incentive program - \$.25M
- Other incentives and investments - \$1.35M

Capital Projects

The total capital investment included in the 2025 County budget across all funds is \$92.2M. These capital projects are partially funded by about \$42.8M in grants and contributions for a net cost to Summit County of \$49.4M. The most significant capital investment will be the new Summit Stage operations facility, providing fleet maintenance and storage, office space, electric charging stations allowing for 100% electrification of the bus fleet, and ten staff housing units. The operations facility will be constructed over multiple years with a total estimated cost of \$48.2M. This project is funded primarily by a \$34.7M grant awarded by the Federal Transportation Authority (FTA). This represents the largest FTA infrastructure grant awarded in the country to date.

Other capital project highlights include:

- Road improvements including Straight Creek Drive resurfacing and Phase 1 of the Swan Mountain Road restoration project - \$9.5M
- Summit Stage electric buses and other service vehicles - \$8.7M
- Highway 6 roundabout design to access USFS workforce housing complex - \$5.0M, partially funded by a \$2.0M Strong Communities grant
- SCRAP compost pad relocation - \$4.0M
- SCRAP heavy equipment upgrades - \$2.3M
- County facilities general improvements - \$1.7M
- Road and bridge heavy equipment upgrades - \$1.5M
- Sheriff's office, jail, and SMART team equipment - \$1.2M
- Open space recreation path and trail projects - \$.5M
- 911 Center equipment upgrades - \$.5M
- County fleet upgrades - \$.3M

Detailed project descriptions for each project included in the 2025 Summit County budget can be found in the Capital Project Addendum to this budget book.

New Positions

The 2025 budget includes seven new positions countywide. In the General Fund, there is a new Cyber Security Engineer position and two Sheriff's office positions, a Grant Administrator and Public Information Officer. The Open Space fund has added two new seasonal open space and trails

ambassador positions funded through the county lodging tax. At the County landfill, known as the Summit County Resource Allocation Park (SCRAP), seasonal gatehouse technician and construction and demolition specialist positions are also included in the 2025 budget. Detailed requests for each new position included in the 2025 Summit County budget can be found in the New Position section of this budget book.

Snake River Sewer Fund

The Snake River Sewer Fund (SRSF) is one of two enterprise funds operated by Summit County. The other is the landfill or Summit County Resource Allocation Park (SCRAP). The SRSF began a major expansion and renovation project in 2024 that had been delayed from 2023 due to administrative hurdles. The principal goal of the facility expansion of its nitrification and denitrification capacity is to manage buildout level inflows and organic loads for the wastewater treatment plant. When the expansion is complete, the SRSF will be able to manage buildout of the remaining taps in the Snake River Basin. The expansion project has a revised total cost of \$16M with \$5M budgeted in 2025 and project completion anticipated in 2027. The SRSF has sufficient reserves to cover the full project cost.

Conclusion

Summit County remains in a strong financial position and the team at Summit County Government is ready and energized to implement these programs and projects for the community. County budget preparation is a months-long, exhaustive project impacting every county department, and I would like to thank the staff, managers, and directors of each department for their work. We would also like to thank the Citizen Budget Committee for dedicating their time to this process. Thank you to the entire Summit County Finance team for their diligence, copy editing and invaluable insight. Finally, thank you to the BOCC for their input and patience during our deep dive sessions and for supporting these valuable initiatives for Summit County.

Respectfully,



David Rossi
County Manager



David Reynolds
Finance Director

The following is a list of departmental services provided by Summit County Government:

Affordable Housing: Housing staff promote and manage affordable workforce housing initiatives including capital funding, payments for and monitoring of deed restricted housing, adaptive reuse of existing structures, and recommending housing code amendments to promote affordable housing.

Animal Control: Animal Control operates the animal shelter and facilitates animal adoptions, enforces county resolutions and state statues for animal welfare, and provides animal welfare education.

Assessor: (Elected) Valuation of real and personal property for tax assessment purposes.

Bike Path Maintenance and Construction: Open Space & Trails and Road & Bridge departments maintain a network of bike and recreations paths available throughout the county.

Blue River Park: Provides softball field maintenance, repairs, and capital items for fields used by teams in the Softball Association.

Board of County Commissioners: (Elected) Policy-setting body for Summit County that set regulations, enact legislation and authorize expenditures and programs enacted by county departments.

Building Inspection: Recommends standards for building construction, implements adopted building codes, issues building permits, and administers the Fire Hazard Mitigation program.

Clerk: (Elected) Records official documents, licenses motor vehicles, issues liquor and tobacco licenses within unincorporated Summit County and administers governmental elections.

Communications: County Public Information Officer that assists in communication of county services, manages public and media relations and assists in implementation of BOCC strategic goals and projects.

Community Center: This facility is open to public and community events including Summit Seniors and other local groups. Also provides educational and resource navigational services.

Coroner: (Elected) Investigates and rules on deaths within Summit County.

County Attorney: Advise on all legal matters for Summit County Government.

County Manager: Responsible for implementing the policies set by the Board of County Commissioners and proper administration of County affairs and functions.

CSU Extension: Colorado State University Extension offers education on natural resources and forestry with a focus on wildfire prevention. Also administers the county 4-H Youth development programming.

District Attorney: Summit County partially funds the cost of the Fifth Judicial District in conjunction with Eagle, Lake and Clear Creek Counties.

E-911 & 911 Communication Center: The communication center responds to all emergency 911 calls within the county and coordinates emergency services as needed. The telephone surcharge on county numbers helps fund capital equipment purchases and staffing required for these services.

Human Resources: Responsible for recruitment, training and retention of quality county personnel. HR also manages county insurance and benefit programs.

Information Systems: Manages computer hardware and software purchase, installation and maintenance including the Geographic Information Systems (GIS).

Jail: The detention division is responsible for the intake of all inmates from multiple jurisdictions across the County and ensuring the safety and security of inmates.

Library: Manages library operation at the main library in Frisco and two branch libraries in Breckenridge and Silverthorne. Beyond managing a large book collection available to the public, the library also provides and promotes educational, technical and reference assistance.

Open Space & Trails: Administers the open space program funded by a voter-approved County mill levy. Trails projects are also constructed through the Conservation Trust lottery money, grants, and general tax revenues.

Organization Support: Provides financial support to various local non-profit organizations.

Planning & Zoning: Provides information on demographics, zoning and land use information. Also provides development review and master planning, including short term rental licensing.

Public Health: Provides services to prevent disease, promote and protect the health of the community, administers adult and pediatric immunizations, performs health inspections for restaurants, childcare centers, grocery stores and swimming pools and enforces sewage disposal system regulations. Additional programs include Childcare Consultation, Children with Special Needs, Communicable Disease, Emergency Preparedness, Nurse Home Visitors and Women, Infants and Children (WIC).

Road & Bridge: Builds and maintains County roads and bridges including snowplowing services on county roads.

Search & Rescue: Provides the operating budget for the volunteer-based non-profit group. Operations include assisting lost, sick, injured, and avalanche buried people.

Seniors: Provides an array of services to 250+ Summit seniors including education on medical, recreation, food and nutrition, in-home assistance, reduction of isolation, snow plowing, and others.

Sheriff: (Elected) Provides patrol and criminal investigative functions for unincorporated Summit County. The Sheriff also provides School Resource Officers, traffic enforcement and respond to special operations in the backcountry in conjunction with Search & Rescue.

Sheriff SMART: Mental health crisis, co-response and case management team.

Sheriff STARR: Mental health service provider and medically assisted treatment for jail inmates.

Snake River Sewer Plant: Treats wastewater from Keystone, Summit Cove, and Summerwood areas.

Social Services: Administers public assistance and welfare programs as prescribed by the State and Federal Government including administration of childcare licensing.

Strong Future programs: Includes funding mental health, childcare, preschool tuition assistance, wildfire mitigation, recycling, and public facility improvements.

Summit County Resources Allocation Park (SCRAP): The County owns and maintains the public landfill. Additional services offered include composting, household hazardous waste disposal, and recycling including three free drop-off recycling centers.

Sustainability: Monitors and implements sustainability initiatives for the county ensuring the county is on track to meet local climate action plan goals.

Transit: The Transit department runs the Summit Stage and para-transit system. Transit is funded by a county-wide Mass Transit sales tax of 0.75%.

Treasurer: (Elected) Collects and distributes taxes for all governments in the county, invests public funds and acts as Public Trustee.

Veterans: The veterans officer provides liaison and referral services for veterans in the county.

Water Issues: Protect Summit County's water by legislating policy, paying for special water counsel, and commissioning research studies.

Water Rescue: Conducts water rescue operations under the direction of the Sheriff (10 volunteers).

Weed Management: Provides weed control and prevention services to government and public entities.

Youth & Family: Provides programs for children, adolescents, and parents in substance abuse prevention and intervention including programs such as Mountain Mentors Program, youth violence prevention, and home visitation for new mothers.

Summit County, Colorado
Calculation of Year 2025 Mill Levy

2024 General Fund Revenue Base	\$ 20,762,577
Allowed 2025 Revenue Growth	72,007
2025 General Fund Revenue Base	<u>\$ 20,834,584</u>
 Plus:	
Abatements and refunds	73,453
Capital expenditures per CRS 29-1-301	7,005,989
2003 election for Legacy Operations	1,590,000
2005 election for Early Childhood Care	1,703,204
2008 election for Open Space	3,948,708
2008 election for public lands, fire mitigation, affordable housing & recreation path projects - 2010 Fund	3,876,090
2008 election for General Fund revenue - 2010 Fund	2,605,902
2014 election for public safety - Safety First Fund	8,144,721
2018 election for recycling, mental health, fire mitigation, pre-kindergarten funding & public facilities - Strong Future	15,846,610
 Year 2024 Property tax revenue limit	 <u>\$ 65,629,261</u>
 2024 Assessed Valuation	 <u>\$3,406,407,962</u>
2025 Mill Levy	<u>19.267</u>

2025 Mill Levy by fund

General Operating Mill Levies:	
General Fund: Operating	4.612
Abatements & Refunds	0.022
Road & Bridge Fund	0.594
Social Services Fund	0.205
Library Fund	0.705
Voter Approved Mill Levies:	
Capital Expenditures per CRS 29-1-3	2.057
Legacy Operations Fund	0.467
Early Childhood Care Fund	0.500
Open Space Fund	1.159
2010 1A Fund	1.138
General Fund 2010 1A	0.765
Safety First Fund	2.391
Strong Future Funding	4.652
	<u><u>19.267</u></u>

Re: 2020 Referred Measure 1A

Summit County, Colorado shall be authorized to maintain existing County services, including those recently approved by local voters, by adjusting its mill levies for the sole purpose of sustaining services that will otherwise be lost due to state imposed changes in the method of calculating assessed valuation, such as changes in statewide property tax assessment rates.

Summit County
2025 All Funds Budget Summary

	Beginning Fund Balances	Net Property Taxes	Other Revenues	Expenditures	Transfers	Ending Fund Balance	Mill Levy
Governmental Funds							
General Fund	\$ 54,523,044	\$ 32,526,393	\$ 32,929,372	\$ (71,525,343)	\$ 3,992,233	\$ 52,445,699	10.051
Special Revenue Funds							
Road & Bridge	3,730,818	1,799,156	14,459,000	(18,649,195)	25,000	1,364,779	0.594
Transit	33,092,827	-	61,449,650	(78,732,368)		15,810,109	
Open Space	5,861,797	3,738,708	839,600	(3,964,829)	140,092	6,615,368	1.159
Safety First	7,420,146	7,732,721	270,500	-	(9,168,816)	6,254,551	2.391
2010 Fund	303,759	3,676,091	103,000	(30,000)	(3,834,092)	218,758	1.138
Affordable Housing	5,375,644	-	5,629,249	(13,522,063)	4,700,000	2,182,830	
Communications Operations	4,856,159	-	2,563,143	(7,397,412)	5,157,583	5,179,473	
Conservation Trust	363,881	-	210,000	(262,400)	(25,000)	286,481	
Dillon Rec Mgmt	556,706	-	231,500	(162,750)	(100,000)	525,456	
E-911	1,556,757	-	1,035,000	-	(1,000,000)	1,591,757	
Early Childhood Care & Learning	3,702,845	1,612,704	124,000	(1,645,318)		3,794,231	0.500
Housing Fund	462,302	-	43,700	(180,000)		326,002	
Legacy Program Operations	216,082	1,506,000	236,000	(1,317,760)	(570,000)	70,322	0.467
Library	738,917	2,274,000	184,200	(2,461,411)		735,706	0.705
Social Services	170,959	699,000	2,133,000	(2,954,928)		48,031	0.205
Lodging Tax	2,149,418	-	2,574,550	(248,700)	(1,200,000)	3,275,268	
Subtotal - Special Revenue Funds	\$ 70,559,017	\$ 23,038,380	\$ 92,086,092	\$ (131,529,134)	\$ (5,875,233)	\$ 48,279,122	
Capital Projects Funds							
Capital Expenditures	1,704,113	6,620,989	2,861,000	(11,861,103)	1,398,000	722,999	2.057
							19.267
Enterprise Funds							
Snake River Sewer		-	4,649,500	(7,464,531)			
Solid Waste		-	8,082,710	(12,583,304)	883,000		
Subtotal - Enterprise Funds		\$ -	\$ 12,732,210	\$ (20,047,835)	\$ 883,000		
Total Budget Revenues/Expenses							
Prior to Internal Service Funds		\$ 62,185,762	\$ 140,608,674	\$ (234,963,415)	\$ 398,000		
Internal Service Funds							
Fleet Maintenance		-	6,265,000	(6,105,550)	(398,000)		
Group Insurance		-	6,212,192	(8,468,454)			
Unemployment Insurance		-	101,500	(80,000)			
Subtotal - Internal Service Funds		\$ -	\$ 12,578,692	\$ (14,654,004)	\$ (398,000)		
Total Budget Revenues/Expenses		\$ 62,185,762	\$ 153,187,366	\$ (249,617,419)	\$ -		

**Summit County
2025 Governmental Funds
Budget Summary**

	General Fund	Road & Bridge Fund	Transit Fund	Open Space Fund	Safety First Fund	2010 Fund	Affordable Housing Fund	Communication Operations Fund	Conservation Trust Fund
2023 Actual									
Beginning Fund Balance	\$ 45,119,921	\$ 3,984,266	\$ 32,765,737	\$ 3,550,790	\$ 6,738,813	\$ 3,898,767	\$ 7,569,740	\$ 4,186,311	\$ 219,796
Net Property Taxes	22,530,526	1,877,320	-	3,128,942	5,603,849	2,233,645	-	-	-
Other Revenues	42,756,806	7,965,996	22,808,786	2,209,861	265,942	155,440	6,462,781	1,509,417	270,537
Expenditures	(62,957,373)	(9,515,886)	(20,719,068)	(3,665,954)	(1,849,380)	(3,665,103)	(6,143,260)	(3,570,291)	(146,988)
Transfers	1,012,530	4,614	-	197,339	(4,220,361)	(2,253,092)	3,700,000	2,385,831	(4,614)
Ending Fund Balance	\$ 48,462,410	\$ 4,316,310	\$ 34,855,455	\$ 5,420,978	\$ 6,538,863	\$ 369,657	\$ 11,589,261	\$ 4,511,268	\$ 338,731
Mill Levy	9.903	0.829	0.000	1.368	2.434	0.970	0.000	0.000	0.000
2024 Projection									
Beginning Fund Balance	\$ 48,462,410	\$ 4,316,310	\$ 34,855,455	\$ 5,420,978	\$ 6,538,863	\$ 369,657	\$ 11,589,261	\$ 4,511,268	\$ 338,731
Net Property Taxes	35,260,000	1,812,160	-	3,728,061	7,706,572	3,664,194	-	-	-
Other Revenues	34,883,960	13,833,256	25,182,381	564,357	349,000	129,000	7,691,007	1,203,458	213,000
Expenditures	(64,028,578)	(16,255,908)	(26,945,009)	(3,999,691)	-	(106,000)	(18,934,624)	(5,666,823)	(162,850)
Transfers	(54,748)	25,000	-	148,092	(7,174,289)	(3,753,092)	5,030,000	4,808,256	(25,000)
Ending Fund Balance	\$ 54,523,044	\$ 3,730,818	\$ 33,092,827	\$ 5,861,797	\$ 7,420,146	\$ 303,759	\$ 5,375,644	\$ 4,856,159	\$ 363,881
Mill Levy	10.142	0.594	0.000	1.159	2.391	1.138	0.000	0.000	0.000
2025 Budget									
Beginning Fund Balance	\$ 54,523,044	\$ 3,730,818	\$ 33,092,827	\$ 5,861,797	\$ 7,420,146	\$ 303,759	\$ 5,375,644	\$ 4,856,159	\$ 363,881
Net Property Taxes	32,526,393	1,799,156	-	3,738,708	7,732,721	3,676,091	-	-	-
Other Revenues	32,929,372	14,459,000	61,449,650	839,600	270,501	103,000	5,629,249	2,563,143	210,000
Expenditures	(71,525,343)	(18,649,195)	(78,732,368)	(3,964,829)	-	(30,002)	(13,522,063)	(7,397,412)	(262,400)
Transfers	3,992,233	25,000	-	140,092	(9,168,816)	(3,834,092)	4,700,000	5,157,583	(25,000)
Ending Fund Balance	\$ 52,445,699	\$ 1,364,779	\$ 15,810,109	\$ 6,615,368	\$ 6,254,552	\$ 218,756	\$ 2,182,830	\$ 5,179,473	\$ 286,481
Mill Levy	10.051	0.594	0.000	1.159	2.391	1.138	0.000	0.000	0.000

	Dillon Rec. Management Fund	E-911 Fund	Early Childhood Care & Learning Fund	Housing Fund	Legacy Program Operations Fund	Library Fund	Social Services Fund	Lodging Tax Fund	Capital Projects Fund	Total Governmental Funds
2023 Actual										
Beginning Fund Balance	\$ 511,067	\$ 1,886,288	\$ 2,751,632	\$ 455,442	\$ 500,228	\$ 256,089	\$ 197,626	\$ -	\$ 8,062,558	\$122,655,071
Net Property Taxes	-	-	1,171,378	-	1,511,834	2,095,338	351,945	-	4,781,615	45,286,392
Other Revenues	293,732	1,124,839	116,969	37,160	196,666	185,585	2,293,324	3,915,168	2,158,202	94,727,211
Expenditures	(137,673)	(894,770)	(956,952)	(30,000)	(873,986)	(2,132,991)	(2,989,986)	(491,500)	(16,606,888)	(137,348,049)
Transfers	(75,470)	(613,000)	-	-	(960,000)	-	250,000	(3,000,000)	2,511,937	(1,064,286)
Ending Fund Balance	\$ 591,656	\$ 1,503,357	\$ 3,083,027	\$ 462,602	\$ 374,742	\$ 404,021	\$ 102,909	\$ 423,668	\$ 907,424	\$124,256,339
Mill Levy	0.000	0.000	0.509	0.000	0.657	0.910	0.145	0.000	2.084	15.504
2024 Projection										
Beginning Fund Balance	\$ 591,656	\$ 1,503,357	\$ 3,083,027	\$ 462,602	\$ 374,742	\$ 404,021	\$ 102,909	\$ 423,668	\$ 907,424	124,256,339
Net Property Taxes	-	-	1,608,818	-	1,506,235	2,274,000	349,050	-	6,619,000	64,528,090
Other Revenues	284,000	948,400	153,000	59,700	204,765	176,700	2,443,200	3,400,750	707,250	92,427,184
Expenditures	(218,950)	-	(1,142,000)	(60,000)	(909,660)	(2,115,804)	(2,724,200)	(145,000)	(10,029,561)	(153,444,658)
Transfers	(100,000)	(895,000)	-	-	(960,000)	-	-	(1,530,000)	3,500,000	(980,781)
Ending Fund Balance	\$ 556,706	\$ 1,556,757	\$ 3,702,845	\$ 462,302	\$ 216,082	\$ 738,917	\$ 170,959	\$ 2,149,418	\$ 1,704,113	\$126,786,174
Mill Levy	0.000	0.000	0.500	0.000	0.468	0.707	0.103	0.000	2.057	15.424
2025 Budget										
Beginning Fund Balance	\$ 556,706	\$ 1,556,757	\$ 3,702,845	\$ 462,302	\$ 216,082	\$ 738,917	\$ 170,959	\$ 2,149,418	\$ 1,704,113	126,786,174
Net Property Taxes	-	-	1,612,704	-	1,506,000	2,274,000	699,000	-	6,620,989	62,185,762
Other Revenues	231,500	1,035,000	124,000	43,700	236,000	184,200	2,133,000	2,574,550	2,861,000	127,876,465
Expenditures	(162,750)	-	(1,645,318)	(180,000)	(1,317,760)	(2,461,411)	(2,954,928)	(248,700)	(11,861,104)	(214,915,583)
Transfers	(100,000)	(1,000,000)	-	-	(570,000)	-	-	(1,200,000)	1,398,000	(485,000)
Ending Fund Balance	\$ 525,456	\$ 1,591,757	\$ 3,794,231	\$ 326,002	\$ 70,322	\$ 735,706	\$ 48,031	\$ 3,275,268	\$ 722,998	\$101,447,818
Mill Levy	0.000	0.000	0.500	0.000	0.467	0.705	0.205	0.000	2.057	15.333

**Summit County
2025 Governmental Funds Budget Summary
Expenditures by Category**

	General Fund	Road & Bridge Fund	Transit Fund	Open Space Fund	Safety First Fund	2010 Fund	Affordable Housing Fund	Communication Operations Fund	Conservation Trust Fund	Dillon Rec. Management Fund
2025 Budgeted Expenditures										
Salaries and Wages	\$ 30,950,934	\$ 1,876,762	\$ 7,792,135	\$ 716,990	\$ -	\$ -	\$ 624,684	\$ 4,199,491	\$ -	\$ -
Benefits	7,330,050	664,663	2,308,801	160,780	-	-	172,554	1,121,096	-	-
Subtotal	\$ 38,280,984	\$ 2,541,425	\$ 10,100,936	\$ 877,770	\$ -	\$ -	\$ 797,238	\$ 5,320,587	\$ -	\$ -
Operating Expenses	29,751,059	3,326,770	12,277,432	1,462,059	-	30,000	5,067,600	1,142,421	262,400	92,750
Organizational Support	716,800	-	-	-	-	-	-	-	-	-
Capital Outlay	1,955,000	1,477,000	8,703,000	1,600,000	-	-	-	934,404	-	50,000
Construction Projects	-	-	47,651,000	-	-	-	6,650,000	-	-	-
Special Projects	821,500	10,219,000	-	25,000	-	-	1,007,225	-	-	20,000
Debt Service	-	1,085,000	-	-	-	-	-	-	-	-
Total	\$ 71,525,343	\$ 18,649,195	\$ 78,732,368	\$ 3,964,829	\$ -	\$ 30,000	\$ 13,522,063	\$ 7,397,412	\$ 262,400	\$ 162,750

	E-911 Fund	Early Childhood Care & Learning Fund	Housing Fund	Legacy Program Operations Fund	Library Fund	Social Services Fund	Lodging Tax Fund	Capital Projects Fund	Total Governmental Funds	Percent of Total
2025 Budgeted Expenditures										
Salaries and Wages	\$ -	\$ -	\$ -	\$ 209,000	\$ 1,349,707	\$ 1,839,189	\$ -	\$ 231,578	49,790,470	23.17%
Benefits	-	-	-	-	316,254	616,039	-	52,525	12,742,762	5.93%
Subtotal	\$ -	\$ -	\$ -	\$ 209,000	\$ 1,665,961	\$ 2,455,228	\$ -	\$ 284,103	\$ 62,533,232	29.10%
Operating Expenses	-	1,645,318	180,000	876,760	595,450	499,700	-	-	57,209,719	26.62%
Organizational Support	-	-	-	-	-	-	-	-	716,800	0.33%
Capital Outlay	-	-	-	232,000	200,000	-	-	4,137,600	19,289,004	8.98%
Construction Projects	-	-	-	-	-	-	-	5,750,000	60,051,000	27.94%
Special Projects	-	-	-	-	-	-	248,700	1,689,400	14,030,825	6.53%
Debt Service	-	-	-	-	-	-	-	-	1,085,000	0.50%
Total	\$ -	\$ 1,645,318	\$ 180,000	\$ 1,317,760	\$ 2,461,411	\$ 2,954,928	\$ 248,700	\$ 11,861,103	\$ 214,915,580	100.00%

The County General Fund is prescribed under State law (30-25-105 and 106, CRS) as the fund created to consist of all county revenue except that revenue specifically allocated by law for other purposes. This is the general operating fund of the county, used to account for all financial resources except those required to be accounted for in another fund.

The addition of Article X, Section 20 to the Colorado State Constitution in 1992, commonly known as the Taxpayer's Bill of Rights (TABOR), restricted increases in local mill levies and property tax revenues to prior year levels. In 2020, Summit County voters passed referred measure 1A lifting most of those restrictions. Summit County shall be authorized to maintain existing County services, including those recently approved by local voters, by adjusting its mill levies for the sole purpose of sustaining services that will otherwise be lost due to state-imposed changes in the method of calculating assessed valuation, such as changes in statewide property tax assessment rates.

See "Calculation of Mill Levy" under General Sections for the calculation of the revenue and mill levy. The amount of property tax revenue, and the corresponding total mill levy, must then be allocated in the annual budget among the General Fund and certain Special Revenue Funds. Beyond its portion of the property tax revenue, the General Fund also budgets the sales tax revenue of the county, and the various fees and miscellaneous revenues collected by its operating departments.

Expenditures budgeted within the General Fund are segregated by the operating departments in the fund. Among these departments are the statutory departments of elected county officials: County Commissioners, Assessor, Clerk & Recorder, Coroner, Surveyor, Sheriff and Treasurer. Virtually all other operating departments within the General Fund are either statutory functions or are other functions allowed under the law.

**Summit County
General Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Core Fund Balance, Beginning	\$ 37,804,764	\$ 35,210,090	\$ 39,126,513	\$ 39,126,513	\$ 43,432,984
Revenues					
Net Property Taxes	11,597,603	20,237,388	20,237,388	20,265,000	17,474,783
Sales & Other Taxes	10,694,499	3,126,000	3,321,000	4,008,000	1,690,000
Nicotine Tax	2,991,843	2,750,400	2,750,400	3,182,000	3,341,100
Licenses & Permits	3,118,727	3,231,500	3,231,500	2,636,500	2,941,500
Intergovernmental	8,060,151	7,482,548	8,030,787	7,017,395	7,288,022
Charges for Service	10,076,840	11,563,253	11,688,253	11,230,200	11,283,900
Misc Revenue	3,189,342	3,636,107	3,634,228	3,863,565	3,684,850
Interest Income	3,534,533	600,000	600,000	2,457,000	2,200,000
Other Financing Sources	-	-	-	-	-
Interfund Transfers-In	2,462,382	3,407,410	3,407,410	3,407,410	6,043,816
Total Revenues	\$ 55,725,920	\$ 56,034,606	\$ 56,900,966	\$ 58,067,070	\$ 55,947,971
Expenditures					
Administration	14,296,421	15,226,743	15,631,743	13,688,907	14,500,382
Public Safety	20,763,657	19,843,863	20,614,215	20,857,409	22,480,428
Community Development	3,641,734	3,725,238	3,760,238	3,435,582	3,693,068
Human Services	6,123,677	5,844,523	5,981,508	5,592,264	6,024,214
Public Works	2,956,448	3,407,334	3,442,334	3,429,509	1,721,956
Nicotine Tax	2,897,009	2,681,498	2,681,498	3,047,292	3,015,637
Auxiliary Services	3,035,374	3,181,668	3,416,668	3,138,259	3,048,715
Subtotal Expenses	\$ 53,714,319	\$ 53,910,867	\$ 55,528,204	\$ 53,189,222	\$ 54,484,400
Interfund Transfers-Out	689,852	571,377	571,377	571,377	1,457,583
Total Expenses	\$ 54,404,171	\$ 54,482,244	\$ 56,099,581	\$ 53,760,599	\$ 55,941,983
Core Net Revenue (Expenses)	\$ 1,321,749	\$ 1,552,362	\$ 801,385	\$ 4,306,471	\$ 5,988
Core Fund Balance, Ending	\$ 39,126,513	\$ 36,762,452	\$ 39,927,898	\$ 43,432,984	\$ 43,438,972
Strong Future, Beginning	\$ 7,315,157	\$ 6,885,625	\$ 9,335,897	\$ 9,335,897	\$ 11,090,060
Revenues, Strong Future	12,023,795	15,501,842	15,501,842	15,484,300	15,551,610
Expenses, Strong Future	10,003,054	13,532,152	15,380,469	13,730,137	17,634,943
Strong Future - Net	\$ 2,020,741	\$ 1,969,690	\$ 121,373	\$ 1,754,163	\$ (2,083,333)
Strong Future, Ending	\$ 9,335,897	\$ 8,855,315	\$ 9,457,270	\$ 11,090,060	\$ 9,006,727
General Fund, Total	\$ 48,462,410	\$ 45,617,767	\$ 49,385,168	\$ 54,523,044	\$ 52,445,699
Mill Levy Calculation					
Net Property Tax	22,530,526	32,509,450	32,509,450	32,550,220	32,501,393
Plus: Uncollectibles	(132,352)	20,000	20,000	(5,770)	20,000
Plus: Treas Fees	1,549,293	1,900,000	1,900,000	1,885,000	1,715,000
Gross Property Tax	\$ 23,947,467	\$ 34,429,450	\$ 34,429,450	\$ 34,429,450	\$ 34,236,393
Assessed Valuation	\$ 2,418,329,560	\$ 3,394,635,020	\$ 3,394,635,020	\$ 3,394,635,020	\$ 3,406,407,962
Mill Levy	9.903	10.142	10.142	10.142	10.051
Designated Fund Balance:					
Strong Future Programs	9,335,897	8,855,315	9,457,270	11,090,060	9,006,727
Nicotine Programs	638,292	707,194	707,194	773,000	1,098,463
Reserve for Emergencies (Tabor):	1,958,620	2,043,871	2,069,862	2,104,319	1,963,673
Unreserved	36,529,601	34,011,387	37,150,842	40,555,665	40,376,836
Total	\$ 48,462,410	\$ 45,617,767	\$ 49,385,168	\$ 54,523,044	\$ 52,445,699

**Summit County
General Fund Revenues
2025 Budget**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Tax Revenues					
Current Property Tax	12,536,762	21,327,388	21,327,388	21,320,000	18,369,783
Delinquent Tax	3,228	-	-	10,000	-
Treasurer's Fees	(964,602)	(1,110,000)	(1,110,000)	(1,090,000)	(920,000)
Interest & Penalties	22,215	20,000	20,000	25,000	25,000
Sales Tax	10,609,771	3,041,000	3,236,000	3,965,000	1,650,000
Severance Tax	84,728	85,000	85,000	43,000	40,000
Property Tax - 2018 1A	11,517,614	15,791,842	15,791,842	15,790,000	15,846,610
Treasurer's Fees - 2018 1A	(584,691)	(790,000)	(790,000)	(795,000)	(795,000)
Nicotine Tax	2,991,843	2,750,400	2,750,400	3,182,000	3,341,100
	\$ 36,216,868	\$ 41,115,630	\$ 41,310,630	\$ 42,450,000	\$ 37,557,493
Intergovernmental Revenues					
Contract Revenue	143,165	123,472	123,472	123,472	123,472
Veterans Allotment	13,730	14,400	14,400	7,000	10,000
Contributions / Users	213,890	215,000	215,000	195,000	215,000
Grant Revenue	8,767,980	7,618,676	8,166,915	7,171,223	7,429,550
Medicaid	12,258	11,000	11,000	10,000	10,000
	\$ 9,151,022	\$ 7,982,548	\$ 8,530,787	\$ 7,506,695	\$ 7,788,022
Charges For Services					
Program Fees	40,360	100,000	100,000	50,000	50,000
Crematorium	63,065	65,000	65,000	65,000	97,500
Impounds	6,445	5,000	5,000	5,000	5,000
Care Charges	3,743	4,000	4,000	4,000	4,000
Town Fees	19,105	23,262	23,262	40,000	20,000
Adoptions	60,922	52,000	52,000	52,000	52,000
Fines	1,250	1,300	1,300	1,300	1,500
PT - Reimbursable Fees	-	1,000	1,000	1,000	1,000
Finance Fees	52,022	55,000	55,000	45,000	45,000
Attorney Fees	3,202	25,000	25,000	5,000	5,000
Information Systems Fees	114	-	-	-	-
Water Quality Fees	19,904	35,000	35,000	35,000	35,000
Assessor Fees	17,727	35,000	35,000	35,000	35,000
Clerk Fees	1,137,552	1,350,000	1,350,000	1,200,000	1,150,000
Sheriff Fees	56,620	266,000	266,000	104,000	125,000
Treasurer Fees	5,617,009	6,800,000	6,925,000	7,200,000	7,200,000
Planning Fees	158,986	150,000	150,000	150,000	150,000
Comm & Senior Center Fees	69,219	65,000	65,000	80,000	90,000
Public Health Fees	19,276	14,100	14,100	14,000	5,000
Engineering Fees	158,753	150,000	150,000	120,000	100,000
Facilities Fees	4,770	5,000	5,000	17,000	5,000
Fleet Maintenance Fees	9,977	10,000	10,000	10,000	10,000
Facility Reimb Fees	79,221	90,000	90,000	90,000	90,000
STR Permit Fees	1,346,480	1,000,000	1,000,000	770,000	800,000
Franchise Fees	400,587	410,000	410,000	400,000	400,000
Ticket Revenue	101,891	146,000	146,000	80,000	100,000
OWS Permit Revenue	93,672	108,471	108,471	108,000	108,000
Public Trustee Fees	49,677	80,000	80,000	60,000	60,000
Restitution	1,080	2,000	2,000	2,000	2,000
Inmate Fund Revenue	244	13,250	13,250	-	-
Commissary Fund Revenue	13,786	22,000	22,000	22,000	22,000
Advertising Fees	2,948	10,000	10,000	3,000	3,000
Elec Charging Revenue	2,631	3,500	3,500	5,000	5,000
Bond Admin Fees	37,208	25,000	25,000	25,000	25,000

**Summit County
General Fund Revenues
2025 Budget**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Cost of Care Fees	-	3,000	3,000	-	-
Surcharge Revenue	34,025	39,300	39,300	39,300	39,300
CP - License / Contract Rev	195,982	220,000	220,000	200,000	254,000
Mental Health Fees	2,302	6,600	6,600	6,600	6,600
OWS Inspection Rev	30,261	26,742	26,742	30,000	30,000
OWS Contractor / Cleaner Rev	6,064	5,500	5,500	6,000	6,000
User Fees	68,424	67,000	67,000	67,000	67,000
CP - Inspect/Review Revenue	21,634	20,000	20,000	22,000	22,000
CP - Penalty Revenue	3,000	1,000	1,000	3,800	1,000
DW - Sample Revenue	3,237	3,000	3,000	3,000	3,000
DUI Fines / LEAF	40,455	30,000	30,000	35,000	35,000
SP - Inspect / Review	6,271	5,728	5,728	5,700	6,000
CP - Temp Food	15,742	13,500	13,500	13,500	13,000
	\$ 10,076,840	\$ 11,563,253	\$ 11,688,253	\$ 11,230,200	\$ 11,283,900
Miscellaneous Revenues					
Sale Of Assets	169	-	-	-	-
Land Lease Income	84,387	131,000	131,000	85,000	85,000
Misc. Revenue	293,623	35,000	120,000	181,000	100,000
Rental Income	554,294	509,900	509,900	535,000	582,000
Cost Allocation Reimbursement	110,446	105,000	105,000	110,000	110,000
Explorer Post Revenue	-	5,000	5,000	5,000	5,000
Interest Income - Notes Rec	79,786	140,000	140,000	80,000	80,000
CRA Retirement Forfeitures	103,484	50,000	50,000	53,000	50,000
Contributions	-	-	-	4,000	-
Reimbursement Revenue	588,935	620,822	637,822	524,659	553,715
Community Benefit Revenues	-	-	-	46,000	-
Snake River Admin	69,021	150,075	150,075	150,075	150,880
Comm Ops Admin Fee	14,290	295,382	191,503	191,503	184,263
Transit Admin Fee	568,856	812,535	812,535	812,535	965,732
Landfill Admin Fee	174,951	236,031	236,031	236,031	345,532
Housing Authority Admin Fee	7,150	13,921	13,921	13,921	18,784
Open Space Admin Fee	130,991	308,391	308,391	308,391	186,194
Donation Revenue	400,871	215,000	215,000	515,200	257,500
Humane Education Donations	250	250	250	250	250
Spay / Neuter Revenue	7,838	7,800	7,800	12,000	10,000
	\$ 3,189,342	\$ 3,636,107	\$ 3,634,228	\$ 3,863,565	\$ 3,684,850
Interest Revenues	\$ 3,534,533	\$ 600,000	\$ 600,000	\$ 2,457,000	\$ 2,200,000
Licenses & Permits					
Electrical Permit Fees	279,396	295,000	295,000	250,000	275,000
Building Permit Fees	1,258,244	1,200,000	1,200,000	1,050,000	1,100,000
Plan Review Fees	1,053,214	1,150,000	1,150,000	950,000	1,050,000
Re-Inspection Fees	10,505	11,000	11,000	11,000	11,000
Registration Fees	45,550	40,000	40,000	40,000	40,000
Mechanical Permit Fees	226,900	255,000	255,000	170,000	225,000
Plumbing Permit Fees	229,069	265,000	265,000	150,000	225,000
Research / Copy Fees	1,494	1,500	1,500	1,500	1,500
Animal Control Licenses	14,355	14,000	14,000	14,000	14,000
	\$ 3,118,727	\$ 3,231,500	\$ 3,231,500	\$ 2,636,500	\$ 2,941,500
Interfund Transfers - In	\$ 2,462,382	\$ 3,407,410	\$ 3,407,410	\$ 3,407,410	\$ 6,043,816
Total Revenues	\$ 67,749,714	\$ 71,536,448	\$ 72,402,808	\$ 73,551,370	\$ 71,499,581

**Summit County
General Fund Expenditures
2025 Budget**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Administration					
County Commissioners	808,773	758,113	758,113	743,396	891,414
County Manager	1,816,162	1,362,537	1,502,537	1,317,900	1,054,862
Sustainability Programs	204,881	512,725	537,725	416,900	378,620
Communications	209,274	565,985	565,985	366,476	594,527
Grants Administration	8,153	364,974	364,974	370,957	389,724
Finance	1,221,843	1,090,797	1,190,797	1,152,791	1,200,300
County Attorney	1,336,826	1,434,671	1,819,671	1,458,374	1,502,786
Human Resources	1,175,010	1,463,700	1,363,700	947,253	1,279,346
Information Systems	2,646,234	2,446,959	2,446,959	2,447,323	2,787,066
Assessor	2,324,453	2,180,180	2,180,180	2,070,224	2,283,322
Clerk & Recorder	1,188,369	1,033,723	1,033,723	1,058,062	1,104,995
Elections	190,599	441,516	476,516	513,850	344,110
Surveyor	33,739	19,849	19,849	19,849	23,722
Treasurer	587,152	482,132	480,382	496,047	512,733
Public Trustee	77,801	118,882	120,632	109,505	102,855
Lease Expense	467,153	950,000	770,000	200,000	50,000
	\$ 14,296,421	\$ 15,226,743	\$ 15,631,743	\$ 13,688,907	\$ 14,500,382
Public Safety					
District Attorney	1,649,063	1,400,340	1,400,340	1,400,340	1,476,670
Coroner	743,502	754,333	754,333	718,634	754,100
Sheriff Administration	8,355,892	7,694,392	7,826,575	8,114,599	8,862,749
Sheriff Smart	2,396,160	2,740,068	2,725,944	2,582,291	2,520,474
Animal Control	1,660,052	1,503,791	2,002,583	1,544,561	2,087,214
Emergency Management	427,085	570,608	724,109	652,932	825,954
Jail	4,835,312	4,315,057	4,315,057	5,002,585	5,123,643
Jail - STARR Program	626,475	756,267	756,267	732,460	719,477
Search & Rescue	51,275	80,901	80,901	80,901	81,541
Water Rescue	18,842	28,106	28,106	28,106	28,606
	\$ 20,763,657	\$ 19,843,863	\$ 20,614,215	\$ 20,857,409	\$ 22,480,428
Community Development					
Community Development	364,380	349,331	349,331	347,441	386,800
Building Inspection	1,617,965	1,476,137	1,476,137	1,454,063	1,631,179
CSU Extension	231,738	219,366	219,366	182,713	134,752
Planning	1,427,652	1,680,404	1,715,404	1,451,365	1,540,337
	\$ 3,641,734	\$ 3,725,238	\$ 3,760,238	\$ 3,435,582	\$ 3,693,068
Human Services					
Comm & Senior Center	723,071	694,559	694,559	626,930	694,095
Early Head Start	389,326	250,000	250,000	250,000	250,000
Head Start	569,374	400,000	400,000	400,000	400,000
Veterans	21,474	21,500	21,500	21,500	21,500
Public Health	1,747,185	1,645,721	1,715,150	1,596,099	1,871,612
Environmental Health	751,636	741,086	800,086	736,188	745,437
Nurse Home Visitor	904,630	935,606	935,606	919,327	963,063
Youth & Family	1,016,981	1,156,051	1,164,607	1,042,220	1,078,507
	\$ 6,123,677	\$ 5,844,523	\$ 5,981,508	\$ 5,592,264	\$ 6,024,214

**Summit County
General Fund Expenditures
2025 Budget**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Public Works					
Public Works Administration	-	134,719	134,719	131,025	135,975
Engineering	470,496	453,174	453,174	449,687	482,799
Facilities Maintenance	1,641,277	1,907,368	1,907,368	1,782,139	-
General Fund Fleet Maint	603,944	600,000	635,000	800,000	800,000
Weed Management	240,731	312,073	312,073	266,658	303,182
	\$ 2,956,448	\$ 3,407,334	\$ 3,442,334	\$ 3,429,509	\$ 1,721,956
Strong Future (1A)					
Early Learning	2,630,273	3,878,069	3,878,069	3,382,000	3,787,031
Mental Health	3,394,647	2,499,986	3,603,986	2,656,356	4,441,582
Public Facilities	1,400,000	3,300,000	3,300,000	3,890,000	3,926,755
Recycling	1,112,525	2,248,781	2,703,781	2,173,781	3,862,575
Wildfire	1,465,610	1,605,316	1,894,633	1,628,000	1,617,000
	\$ 10,003,054	\$ 13,532,152	\$ 15,380,469	\$ 13,730,137	\$ 17,634,943
Auxillary Services					
Housing - SCHA Payroll	711,412	670,668	687,668	524,659	553,715
Organization Support	724,545	659,000	774,000	759,000	640,000
General Fund Water Quality	69,006	87,000	87,000	87,000	87,000
Thor Project	90,914	115,000	118,000	117,600	118,000
Property Casualty	1,006,028	1,250,000	1,450,000	1,450,000	1,250,000
Worker's Compensation	433,469	400,000	300,000	200,000	400,000
	\$ 3,035,374	\$ 3,181,668	\$ 3,416,668	\$ 3,138,259	\$ 3,048,715
Nicotine Tax Programs	\$ 2,897,009	\$ 2,681,498	\$ 2,681,498	\$ 3,047,292	\$ 3,015,637
Interfund Transfers - Out	\$ 689,852	\$ 571,377	\$ 571,377	\$ 571,377	\$ 1,457,583
Total Expenditures	\$ 64,407,225	\$ 68,014,396	\$ 71,480,050	\$ 67,490,736	\$ 73,576,926

Services & Functions			
Legislative and Policy-setting Body for County Government	Enact Countywide Regulations	Authorize Programs	Authorizes All Expenditures of County Funds
Acts as the Board of Social Services	Acts as the Board of Health	Acts as the Board of Equalization	

PURPOSE STATEMENT:

To put Summit County’s vision statement into action through policies and programming.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Legislative and Policy-Setting Body for County Government:** Enact legislation and set policies based on community need, directive, and in accordance with vision statement indicators.
- **Enact Countywide Regulations:** Set regulations to support the community.
- **Authorize Programs:** Approve programming proposed by County departments.
- **Authorizes All Expenditures of County Funds:** Approve County’s annual operating budget, approve capital improvement budget, approve budget amendments, and direct allocation of County funds.
- **Acts as the Board of Equalization:** Assure just and equalized property tax assessments.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Navigating the budgetary impact of pending legislation.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Continued workforce housing needs in the community.

Significant Changes from 2024 Budget: Increases & Decreases

- Decrease to Special Project line due to cancellation of contract with legislative advocacy group.

Performance Measures / Success Indicators

- Implementation of policies, procedures and programs relating to the Vision Statement.

BOCC	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Expenditures					
Salary Regular	428,106	442,934	442,934	457,377	553,792
Salary Temporary	-	-	-	6,500	13,733
Crisp	51,791	52,554	52,554	54,666	65,859
Retirement	12,685	13,160	13,160	13,644	16,492
Health Insurance	123,647	37,711	37,711	37,642	57,549
Medicare Tax	6,020	6,423	6,423	6,542	8,229
Unemployment Tax	189	199	199	196	237
Employer 457 Def Comp	2,537	2,632	2,632	2,729	3,298
Payroll	\$ 624,974	\$ 555,613	\$ 555,613	\$ 579,296	\$ 719,189
Operating Supplies	12,060	15,000	15,000	8,000	10,000
Employee Recognition	292	-	-	100	100
Telephone	9,552	9,000	9,000	9,000	9,000
Postage/freight	186	500	500	200	500
Travel/transportation	19,533	15,000	15,000	12,000	15,000
Advertising/legal Notices	5,970	9,000	9,000	9,000	9,000
Dues & Meetings	18,603	20,000	20,000	20,000	20,000
Maintenance Contracts	-	-	-	-	15,125
Education & Training	3,393	3,000	3,000	9,000	10,000
Pers Vehicle Mileage	9,348	16,000	16,000	16,000	16,000
Motor Pool Usage	374	-	-	1,500	1,500
Board Of Equalization	30,861	15,000	15,000	4,300	15,000
Operating	\$ 110,172	\$ 102,500	\$ 102,500	\$ 89,100	\$ 121,225
Special Projects	73,627	100,000	100,000	75,000	51,000
Non-Operating	\$ 73,627	\$ 100,000	\$ 100,000	\$ 75,000	\$ 51,000
Total Expenditures	\$ 808,773	\$ 758,113	\$ 758,113	\$ 743,396	\$ 891,414
Net (Rev) Exp.	\$ 808,773	\$ 758,113	\$ 758,113	\$ 743,396	\$ 891,414

Services & Functions			
Implement BOCC Policies and Directives	Oversee County Personnel and Operations	Prepare, Recommend and Manage County Budget	Provide Program and Project Advice and Support to the BOCC
Receive and Respond to Public Inquiries	Organizational Structure and Staff Development	Administrative Support of Manager's Office	HR, Finance, Housing, Grants & Communications Direct Supervision

PURPOSE STATEMENT:

Chief administrative office of the County, directly responsible to the Board of County Commissioners, ensuring the proper administration of all affairs of the County.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |
| <input checked="" type="checkbox"/> Accessibility | | |

Department Description

- **Implement BOCC Policies and Directives:** Coordinating office between BOCC and county departments to oversee and carry out policy initiatives and directives of BOCC.
- **Oversee County Personnel and Operations:** Develop internal regulations, rules and procedures deemed necessary for the efficient and effective operation of the county. Assist in solving problems between departments, coordinate between Elected Officials and other departments.
- **Prepare, Recommend and Manage County Budget:** Develops and recommends an annual operating budget, prepare capital improvement budget, reviews and recommends organization staffing, supervise budget transactions, budget reporting.
- **Provide Program and Project Advice and Support to the BOCC:** Develop and recommend internal/external policies and practices and regulatory actions to support BOCC directives and develop alternatives for their consideration, review and modification. Provide advice on proposed state and federal legislation and support as directed by the BOCC.
- **Receive and Respond to Public Inquiries:** Respond directly or direct requests to appropriate departments, follow up on actions, and ensure responses are timely.
- **Organizational Structure and Staff Development:** Develop an organizational structure that supports efficient and effective operations and strong customer service countywide. Provide professional development and team building opportunities.
- **Administrative Support of Manager's Office:** Supports the executive leadership team with meetings and administrative duties. Administrative staff are shared with the Attorney's Office and the BOCC.
- **Communications, Grants, Finance, Housing and Human Resources Department Supervision:** The County Manager serves as the direct supervisor of these department directors.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Leadership Development, Mentoring, and Training for Staff and Senior Management
- Strategic Plan Development, Implementation and Succession Planning
- Budget Development and Optimization in Response to Ballot Initiatives
- Improved Public Awareness and Engagement (e.g. New County Website)
- Execution of Board of County Commissioners' Goals and Priorities

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Leadership Development, Mentoring, and Training for Staff and Senior Management
- Strategic Plan Development, Implementation and Succession Planning
- Ongoing Board of County Commissioner Priorities

Significant Changes from 2024 Budget: Increases & Decreases

- Reallocation of costs to different departments:
 - EDI Expense to HR Department
 - Maintenance Contract Annual Granicus Charge to BOCC Budget
 - Move SEP Grant to Non-Profit Support
 - Move Fireflies AI, Mailchimp and Square Space to Communications (total of \$1,500/year in Operating Supplies)
- Increases:
 - Motor pool increase to \$1,200 to align with historical usage
 - \$35,000 was budgeted for in the capital fund for renovation of the BOCC's hearing room
- Decrease:
 - Operating Supplies down \$2,000

Performance Measures / Success Indicators

- Employee Engagement (e.g. Department Head Meetings, Employee Webinars and Newsletters)
- Strategic Plan Objectives
- Annual Needs Improvement Evaluations

Manager's Office

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Grant Revenue	(6,500)	-	70,000	70,000	-
Total Revenues	\$ (6,500)	\$ -	\$ 70,000	\$ 70,000	\$ -
Expenditures					
Salary Regular	1,199,972	945,268	945,268	795,021	762,075
Salary Temporary	-	-	-	2,000	-
Vehicle Allowance	4,590	7,800	7,800	-	-
Crisp	144,204	112,629	112,629	94,658	90,787
Retirement	35,484	28,204	28,204	23,688	22,735
Health Insurance	191,249	48,945	48,945	44,595	52,944
Medicare Tax	17,131	13,819	13,819	11,378	11,050
Unemployment Tax	2,375	1,906	1,906	1,597	1,524
Employer 457 Def Comp	7,097	5,641	5,641	4,738	4,547
Overtime	-	-	-	3,000	-
Payroll	\$ 1,602,101	\$ 1,164,212	\$ 1,164,212	\$ 980,675	\$ 945,662
Operating Supplies	32,568	30,000	30,000	20,000	28,000
Employee Recognition	2,755	5,600	5,600	5,600	5,600
Hoa Fees	309	-	-	200	-
EDI Expense	-	40,300	40,300	1,500	-
Professional Assistance	35,973	17,000	17,000	75,000	15,000
Telephone	1,099	6,300	6,300	600	600
Postage/freight	2,571	6,500	6,500	2,000	6,500
Travel/transportation	10,069	6,000	6,000	3,000	4,000
Advertising/legal Notices	4,732	5,000	5,000	5,000	5,000
Dues & Meetings	22,636	8,000	8,000	11,000	12,000
Maintenance Contracts	14,629	15,125	15,125	15,125	-
Education & Training	7,851	5,000	5,000	5,000	5,000
Pers Vehicle Mileage	2,776	3,000	3,000	2,000	6,300
Motor Pool Usage	766	500	500	1,200	1,200
Grant Expenditure	-	-	140,000	140,000	-
Social Media Marketing	1,025	-	-	-	-
Operating	\$ 139,757	\$ 148,325	\$ 288,325	\$ 287,225	\$ 89,200
Special Projects	74,304	50,000	50,000	50,000	20,000
Non-Operating	\$ 74,304	\$ 50,000	\$ 50,000	\$ 50,000	\$ 20,000
Total Expenditures	\$ 1,816,162	\$ 1,362,537	\$ 1,502,537	\$ 1,317,900	\$ 1,054,862
Net (Rev) Exp.	\$ 1,822,662	\$ 1,362,537	\$ 1,432,537	\$ 1,247,900	\$ 1,054,862

Services & Functions			
Support Ongoing EV Charging Infrastructure	Manage Updates to the County's Greenhouse Gas Emissions	Support Internal Sustainability Efforts to Upgrade County Facilities	Support Internal Development of EV Purchase Program
Promote Strategies that Support the Goals of the Summit Community Climate Action Plan			
Develop Policies and Programs to Mitigate Climate Change, Reduce Greenhouse Gas Emissions in the County and Support Other Sustainability Goals as Established by the BOCC			

PURPOSE STATEMENT:

The sustainability function works to advance the Summit Community Climate Action Plan through collaboration with other Summit County Governments, State and Federal partners. The sustainability function through its coordinator performs professional technical and analytical work to support the efforts of County Open Space, Building, and Facilities Departments, and as the point of contact for the advancement of both internal and external sustainability programs and policies.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input type="checkbox"/> Efficient and Effective County Government |

Department Description

- Development and execution of strategies aligned with the goals and objectives identified in the Summit Community Action Plan.
- Develop and implement initiatives that support the county's renewable energy goal of 100% renewables by 2035.
- Develop and coordinate programs to improve energy efficiency, green building, and sustainability in county owned buildings and facilities.
- Coordinates activities with outside partners in support of Solarize Summit, Energy Smart Colorado, and Resource Wise Business programs.
- Supports external communication efforts intended to engage residents on sustainability, and climate action efforts and programs.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Continued support to Summit County Community Development Departments in the overview and evaluation of Sustainable Building Codes and Land Use codes.
- Continued support of the County’s facility wide EV infrastructure plan.
- Coordinate with the County’s fleet purchasing manager to look for opportunities to electrify the Summit County fleet of both light and heavy-duty vehicles.
- Continued communication with the BOCC on progress toward meeting the outcome measures as identified in the Summit Community Climate Action Plan.
- Continued support of the County’s Grants Department on the engagement of State and Federal Grant programs and aggressive pursuit thereof.
- Continued electrification efforts with a building electrification retrofit project.
- Continued pursuit of renewable energy applications in the County.
- Advancement of public policies: Renewable Energy Mitigation Program, Pay as You Throw, Construction and Demolition Recycling and Reuse.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Continued monitoring of existing sustainability and energy efficiency programs such as C-Pace and Resource Wise.
- Provide routine updates to the BOCC on progress of efforts and defined by Greenhouse Gas (GHG) emissions and recycling efforts as defined by percent of MSW diverted from the landfill annually.
- Promote sustainability and climate action at the local level through the Climate Action Collaborative, and regionally through Colorado Communities for Climate Action (CC4CA).
- Continued evaluation and monitoring of developments related to:
 - Advances in Electric Vehicles that will support changeover of the Summit County heavy duty fleet.
 - Building controls technologies.
 - Building construction technologies.

Significant Changes from 2024 Budget: Increases & Decreases

- Removal of dedicated Sustainability Coordinator position, these duties have been taken over by Manager’s Office
- There is a continuation of grant spending carried over from 2024 as well as non-profit support through rebates and organizational support

Performance Measures / Success Indicators

- Evidence of incremental steps regarding meeting greenhouse gas emission targets.
- Development of internal EV fleet transition program
- Demonstrated progress of residential rooftop solar panel installation through Solarize Summit.
- Provide ongoing program support for Energy Smart Colorado, Resource Wise Business Energy Management Programs, and the Climate Action Collaborative.
- Development and advancement of internal sustainability policies for building electrification and efficiency, water conservation and waste reduction.
- Evidence of securing grant funding to meet County's climate action and waste reduction goals.
- Development and advancement of community sustainability policies to become laws.

Sustainability	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Grant Revenue	18,000	145,000	170,000	54,220	115,000
Elec Charging Stn Revenue	2,631	3,500	3,500	5,000	5,000
Total Revenues	\$ 20,631	\$ 148,500	\$ 173,500	\$ 59,220	\$ 120,000
Expenditures					
Salary Regular	82,955	82,913	82,913	24,000	-
Crisp	9,928	9,815	9,815	2,200	-
Retirement	2,428	2,458	2,458	550	-
Health Insurance	13,431	4,324	4,324	1,000	-
Medicare Tax	1,185	1,202	1,202	400	-
Unemployment Tax	166	166	166	100	-
Employer 457 Def Comp	486	492	492	150	-
Payroll	\$ 110,578	\$ 101,370	\$ 101,370	\$ 28,400	\$ -
Operating Supplies	1,179	3,000	3,000	500	-
Employee Recognition	77	200	200	-	-
Professional Assistance	4,644	-	-	2,000	-
Telephone	-	650	650	-	-
Travel/transportation	240	1,000	1,000	-	-
Education & Training	429	3,000	3,000	-	-
Motor Pool Usage	18	-	-	-	-
Electric Charging Expense	16,359	15,000	15,000	20,000	20,000
Rebates	37,000	108,000	108,000	150,000	131,820
Grant Expenditure	39	150,000	175,000	90,000	120,000
Organization Support	31,500	125,945	125,945	126,000	106,800
Operating	\$ 91,483	\$ 406,795	\$ 431,795	\$ 388,500	\$ 378,620
Special Projects	2,820	4,560	4,560	-	-
Non-Operating	\$ 2,820	\$ 4,560	\$ 4,560	\$ -	\$ -
Total Expenditures	\$ 204,881	\$ 512,725	\$ 537,725	\$ 416,900	\$ 378,620
Net (Rev) Exp.	\$ 184,250	\$ 364,225	\$ 364,225	\$ 357,680	\$ 258,620

Services & Functions			
Manage media relations for all departments	Coordinate public-facing events	Facilitate cross-dept functions with Grants and EDI	Support BOCC strategic initiatives and policy directives
Manage County social media and website content	Manage county branding and messaging	Act as Public Information Officers	Supervise advertising for all County departments

PURPOSE STATEMENT:

The Policy and Communications Department works across all departments to serve as a conduit between department functions and the public and helps implement BOCC strategic goals and projects.

Strategic Plan: Link to Success Factors

VISION STATEMENT

Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- Develop outreach efforts to help constituents (residents, County employees, guests, taxpayers, partners, non-profits, other agencies) better understand the policies, positions, and strategies of the BOCC and initiatives and programs of Summit County Government.
- Manage public relations and media relations on behalf of all departments.
- Act as the official PIO for Summit County Government.
- Co-chair the Summit County Public Information Officers (SPIO) group and maintain preparedness and training for emergency situations such as wildfires.
- Manage and execute advertising, social media, events, and special projects that serve to promote County programs and services.
- Serve the BOCC and other departments by assisting with communications.
- Maintain and elevate the County’s brand appearance, voice and messaging, including logos, advertisements, promotional materials, and other content.
- Manage County website and microsites, from vendor contracts to photo content and copy

Trends, Issues, and Opportunities – Short Term 12-Month Outlook

- Website redesign starting in 2024 with the goal of launching in early 2025; this is a major upgrade to an important channel for SCG. The previous design was launched in 2012.
 - This will include major content archiving and overhaul to meet state regulations.
 - The redesign will better organize content to improve the user experience.
- The WCAG 2.1 accessibility law continues to be a primary focus for this and all County departments as municipalities are expected to comply with state regulations by July 2025.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Accessibility standards and execution are to be a primary focus for Comms, IS and all County departments to remain in compliance with State law.
- Revitalize print and digital advertising efforts, including standardizing ad and other promotional templates, and track ad purchases and results to make better use of funds across departments.
- Update County brand guidelines to give departments clear direction on use of County brand assets.
- Digital brand refresh with BOCC direction in 2025 to ensure accessibility and enhance brand identity.
- Social media engagement will continue to increase with implementation of content calendars, partner engagement strategies and strengthening connections with our audiences.
- Evaluate ad channels and spend to focus on cost effectiveness, with emphasis on digital.
- Streamline communications guidelines for the organization will be streamlined and employees will be informed of best practices when media needs arise.
- Work with Grants department to manage and communicate policy and budget impacts.

Significant Changes from 2024 Budget: Increases & Decreases

- Increases:
 - Staff organization will be reviewed with the potential to add new position(s) to support the growing needs of the County, including the tasks mandated by HB 21-1110, as it puts significant demands on the Communications Department and the County overall.
 - Contracted graphic design and photography work will be added.
- Decreases:
 - Annual website maintenance will decrease.

Performance Measures / Success Indicators

- Community sentiment and engagement across communications channels.
- General awareness of and satisfaction with County programs and services across the community.
- Understanding of BOCC goals and priorities.
- Attendance at and awareness of public events.
- Accurate and effective media mentions (earned media) for key topics and policy initiatives.

Communications	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Expenditures					
Salary Regular	144,796	369,543	369,543	224,353	397,382
Crisp	17,492	43,917	43,917	26,775	47,252
Retirement	4,298	10,998	10,998	6,694	11,833
Health Insurance	9,643	11,580	11,580	2,872	17,536
Medicare Tax	2,105	5,358	5,358	3,246	5,762
Unemployment Tax	290	739	739	447	795
Employer 457 Def Comp	860	2,200	2,200	1,339	2,367
Payroll	\$ 179,484	\$ 444,335	\$ 444,335	\$ 265,726	\$ 482,927
Operating Supplies	2,686	5,000	5,000	5,000	6,400
Employee Recognition	555	600	600	600	600
Professional Assistance	20,195	64,000	64,000	75,000	71,000
Telephone	304	1,200	1,200	1,200	1,200
Travel/Transportation	-	8,000	8,000	1,000	4,000
Advertising/Legal Notices	93	-	-	100	2,000
Dues & Meetings	2,693	5,350	5,350	5,350	5,500
Maintenance Contracts	12	25,500	25,500	3,500	12,400
Education & Training	83	6,000	6,000	6,000	3,500
Pers Vehicle Mileage	-	1,000	1,000	1,000	1,000
Motor Pool Usage	637	1,000	1,000	1,000	1,000
Social Media Marketing Expense	2,532	4,000	4,000	1,000	3,000
Operating	\$ 29,791	\$ 121,650	\$ 121,650	\$ 100,750	\$ 111,600
Total Expenditures	\$ 209,274	\$ 565,985	\$ 565,985	\$ 366,476	\$ 594,527
Net (Rev) Exp.	\$ 209,274	\$ 565,985	\$ 565,985	\$ 366,476	\$ 594,527

Services & Functions			
Seek and Secure Funding for County-Wide Efforts via Grants	Ensure Compliance and Reporting as Required by Grantors	Enable More Robust Initiatives via Grant Support	Lower Financial Impact to County Taxpayers
Grants Contract Management and Administration	Support BOCC Strategic Goals	Strong Future Fund Contract Administration	

PURPOSE STATEMENT:

The Grants Department works to support county services and infrastructure by pursuing and administering state, federal, and private grants.

Strategic Plan: Link to Success Factors

VISION STATEMENT

Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|--|
| <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Fiscal Management <input checked="" type="checkbox"/> Quality of Life Amenities <input checked="" type="checkbox"/> Environmental Sustainability <input checked="" type="checkbox"/> Economic Development & Resiliency | <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Community Affordability <input checked="" type="checkbox"/> Smart Growth <input type="checkbox"/> Community Engagement/Communication | <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Mental Health Support <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Diversity, Equity & Inclusion <input checked="" type="checkbox"/> Efficient and Effective County Government |
|---|--|--|

Department Description

- Identify and pursue opportunities to support funding across departments and/or offset existing obligations for programs, services, and infrastructure.
- Work across departments to administer grant requirements for awarded opportunities, including reporting, compliance, and subrecipient monitoring.
- Support the vision of the Board of County Commissioners by proactively seeking opportunities to fund priorities.
- Manage Strong Future contracts and reporting on behalf of county and providers.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Administer Bear Safe Summit program.
- Continued operationalization of the Grants Department will allow for increased opportunities to apply, secure, and manage funding opportunities.
- A significant number of grants require a local match - continued discussions about future planning in the budget are critical.
- There is no guarantee of future state or federal funding grant opportunities.
- As the Grants Department continues to increase the number of grants it manages, the addition of new programs may create capacity challenges.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- A significant number of grants require a local match. Continued discussions about future planning in the budget are critical.
- There is no guarantee of future state or federal funding grant opportunities.
- As the Grants Department continues to increase the number of grants it manages, the addition of new programs may create capacity challenges.

Significant Changes from 2024 Budget: Increases & Decreases

- Budget flat from 2024 – no significant changes.
- Upgrading grant reporting software which will be reflected in Information System's budget

Performance Measures / Success Indicators

- Securing grant funding.
- Maintaining compliance with funder requirements.
- Operationalizing Strong Future contract management.
- Proper subrecipient monitoring.
- Maximizing Bear Safe dollars to community.

Grants Administration

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Expenditures					
Salary Regular	6,438	288,748	288,748	293,067	301,526
Crisp	768	34,238	34,238	34,901	35,769
Retirement	191	8,574	8,574	8,705	8,957
Health Insurance	615	18,835	18,835	19,707	28,606
Medicare Tax	90	4,187	4,187	4,150	4,372
Unemployment Tax	13	577	577	586	603
Employer 457 Def Comp	38	1,715	1,715	1,741	1,791
Payroll	\$ 8,153	\$ 356,874	\$ 356,874	\$ 362,857	\$ 381,624
Operating Supplies	-	500	500	500	500
Employee Recognition	-	600	600	600	600
Travel/transportation	-	1,500	1,500	1,500	1,500
Dues & Meetings	-	500	500	500	500
Maintenance Contracts	-	1,000	1,000	1,000	1,000
Education & Training	-	4,000	4,000	4,000	4,000
Operating	\$ -	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100
Total Expenditures	\$ 8,153	\$ 364,974	\$ 364,974	\$ 370,957	\$ 389,724
Net (Rev) Exp.	\$ 8,153	\$ 364,974	\$ 364,974	\$ 370,957	\$ 389,724

Services & Functions			
Annual Budget Preparation	Accounts Payable and Receivable	Payroll & Retirement	Financial Statements & Audit
Sales & Lodging Tax	Long-Term Debt Administration	Grant Tracking and Monitoring	Cost Allocation Plan

PURPOSE STATEMENT:

The Finance Department aims to provide timely and accurate financial data and advice in accordance with budgeting and accounting standards and policies to county officials, other departments, and the public to aid in decision making, policy setting and proper oversight and stewardship of public monies.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Annual Budget Preparation:** The Finance Department collaborates with all county departments to aggregate financial data to propose an annual budget adopted by the Board of County Commissioners as required by State law. The budget includes over 20 funds and over \$200 million in revenues. The Finance Department is responsible for monitoring, amending and reporting on the budget.
- **Accounts Payable and Accounts Receivable:** The Accounts Payable team has oversight over all forms of payments to vendors including purchase orders, contracts, expense reimbursements, and a purchasing card program that includes over 300 cardholders. Accounts receivables procedures include invoicing, collection, and reconciliation of revenue from various sources including state and federal grants. Accounts Receivable also oversees the collection of various long-term building leases and the THOR internet lease.
- **Payroll & Retirement Administration:** The Finance Department processes payroll for approximately 500 employees, including salaried, hourly, seasonal, and emergency services departments. The payroll team ensures all payroll quarterly and annual tax filings are filed in a timely manner with both federal and state agencies. The Finance Department oversees administration of the County Retirement and Income Security Program (CRISP), a social security replacement plan, ensuring accuracy in employees’ balances, processing loan and withdrawal requests, and provides support to the CRISP Board.
- **Financial Statement Preparation and Audit:** State Law requires that all general-purpose local governments publish within 240 days of the close of each fiscal year a complete set of financial statements presented in conformity with accounting principles generally accepted in the United States (GAAP) and audited in accordance with generally accepted auditing standards by a firm of licensed certified public accountants. The Finance Department prepares all schedules, notes, statistics, and supplementary information. Finance also develops appropriate internal controls by identifying financial risks to the county and designing and implementing checks, approval processes, and separation of duties to reduce the risk of financial misappropriation.

- **Sales and Lodging Tax:** Finance is responsible for recordkeeping, reconciliation and enforcement of taxes including general county sales tax, mass transit sales tax, affordable housing sales tax, nicotine sales tax and most recently a county lodging tax. The Finance Department assists with short term rental administration by obtaining and validating sales tax license information during the application process.
- **Long-Term Debt Administration:** The Finance Department advises the county on debt issuances to ensure the county issues debt for proper purposes, comply with federal law provisions, fulfill capital project requirements, protect from liquidity concerns, and are recorded and disclosed properly to financial statement users. The Finance department additionally is responsible for equipment leasing agreements and down payment assistance loan administration offered to full-time county employees.
- **Grant Tracking and Monitoring:** The Finance Department assists the Grants team in tracking and recording various grants awarded by federal and state agencies and preparation of the annual Schedule of Expenditures of Federal Awards (SEFA), audited annually by a firm of licensed certified public accountants.
- **Cost Allocation Plan:** Summit County Government works with external consultants to complete and apply a cost allocation plan. This plan identifies the cost of indirect services provided by central service departments and guides the county on how to claim these indirect costs against grants and internally.

Trends, Issues, Opportunities – 12 Month Outlook

- Potential property tax legislation on the horizon from the State could impact property tax revenue.
- 2025 will be the first full year after the Town of Keystone incorporation in early 2024 causing the county to receive less sales tax, lodging tax and STR fee revenue. Correspondingly there is potential to reduce services and county costs as the Town begins providing additional services.
- Continued inflationary impact on budgeting especially for large construction projects including affordable housing projects which is a main initiative for the county.
- Implementation of new financial reporting required by Government Accounting Standards Board.
- Increasing borrowing and interest rates on financed equipment purchases or potential Certificates of Participation (COP) financing.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Balancing funding of county initiatives for large projects including roads and affordable housing.
- Balancing increased short term rental licensing and regulation with sustainable county growth.
- Challenges in recruiting and retaining qualified staff in a high cost of living and transient community.
- Addressing employee housing and affordable housing scarcity.
- Slow down of tourism-based economies and the impact to sales and lodging tax.

Significant Changes from 2024 Budget: Increases & Decreases

- No significant changes in 2025

Performance Measures / Success Indicators

- Meeting all statutory deadlines for budgeting and financial statement reporting required by State and Federal authorities in compliance with applicable budgeting and accounting standards.
- Obtaining an unmodified opinion on the Financial Statement Audit and SEFA.
- Compile and report monthly and annual financial data timely to external and interdepartmental users.
- Financial statement integrity and no misappropriation of county assets due to well-designed internal controls and separation of duties.
- Ensuring financial procedures promote the objectives set by the elected officials.

Finance		2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues						
Fees		52,022	55,000	55,000	45,000	45,000
Total Revenues	\$	52,022	\$ 55,000	\$ 55,000	\$ 45,000	\$ 45,000
Expenditures						
Salary Regular		674,790	693,757	793,757	768,542	811,248
Crisp		81,717	82,286	82,286	91,865	96,362
Retirement		20,040	20,606	20,606	22,940	24,131
Health Insurance		144,380	44,580	44,580	46,421	67,948
Medicare Tax		9,484	10,059	10,059	10,998	11,763
Unemployment Tax		1,340	1,388	1,388	1,537	1,622
Employer 457 Def Comp		4,006	4,121	4,121	4,588	4,826
Payroll Reimbursement		(43,098)	(45,000)	(45,000)	(45,000)	(45,000)
Payroll	\$	892,660	\$ 811,797	\$ 911,797	\$ 901,891	\$ 972,900
Operating Supplies		7,961	10,000	10,000	8,000	8,000
Employee Recognition		1,046	1,400	1,400	1,400	1,400
Professional Assistance		114,616	160,000	160,000	136,500	125,000
Telephone		1,197	1,500	1,500	1,500	1,500
Postage/freight		1,606	2,500	2,500	2,000	2,000
Travel/transportation		1,699	2,000	2,000	2,000	2,000
Advertising/legal Notices		954	4,000	4,000	2,000	2,000
Dues & Meetings		262	1,500	1,500	1,500	1,500
Maintenance Contracts		109,554	12,000	12,000	12,000	-
Education & Training		3,259	3,000	3,000	3,000	3,000
Pers Vehicle Mileage		-	1,000	1,000	1,000	1,000
Motor Pool Usage		-	100	100	-	-
Central Supplies		78,953	80,000	80,000	80,000	80,000
Rental Payments		7,779	-	-	-	-
Operating	\$	328,885	\$ 279,000	\$ 279,000	\$ 250,900	\$ 227,400
Total Expenditures	\$	1,221,545	\$ 1,090,797	\$ 1,190,797	\$ 1,152,791	\$ 1,200,300
Net (Rev) Exp.	\$	1,169,523	\$ 1,035,797	\$ 1,135,797	\$ 1,107,791	\$ 1,155,300

Program Description:

The voters of Summit County approved a sales tax on cigarettes and other nicotine products in November 2019. This tax took effect on January 1, 2020. This is a county tax which will be distributed to the towns in Summit County for businesses within those town jurisdictions per an IGA signed by all entities. The nicotine tax is intended to be used to improve the health of Summit County citizens, reduce nicotine use by teens and improving the availability of public health services including substance abuse treatment, addiction prevention and intervention services.

The Finance Department is responsible for contracting with a third party for the collection and remittance of this tax and will be remitting the town's portion of the tax to each of those towns.

In the 2025 Budget:

- The total expenditure budget for 2025 is \$3,015,637.
- Nicotine tax revenue is budgeted at \$3,341,100 – an increase of 21% to align with anticipated collections.
- Programs included in the budget include youth programming, adult and youth cessation programs, as well as non-profit funding to the Community Care Clinic, FIRC, Building Hope and other health-oriented non-profit organizations.
- Two positions are funded for a Promotion & Prevention Specialist and a Peer Mentor Specialist.

Nicotine	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Nicotine Tax	2,991,843	2,750,400	2,750,400	3,182,000	3,341,100
Total Revenues	\$ 2,991,843	\$ 2,750,400	\$ 2,750,400	\$ 3,182,000	\$ 3,341,100
Expenditures					
Salary Regular	121,836	152,518	152,518	159,703	160,635
Crisp	14,146	18,036	18,036	18,709	18,979
Retirement	3,450	4,516	4,516	4,662	4,753
Health Insurance	38,448	15,558	15,558	16,525	20,769
Medicare Tax	1,690	2,212	2,212	2,224	2,329
Unemployment Tax	243	305	305	317	321
Employer 457 Def Comp	689	903	903	932	951
Payroll	\$ 180,502	\$ 194,048	\$ 194,048	\$ 203,072	\$ 208,737
Operating Supplies	107,605	97,500	97,500	82,500	70,000
Employee Recognition	-	400	400	400	500
Tax Processor Fees	19,403	20,000	20,000	20,050	21,100
Professional Assistance	1,046,476	1,006,970	1,006,970	1,006,970	835,000
Education & Training	379	6,000	6,000	9,000	9,000
Stipends	22,228	33,280	33,280	26,500	34,000
Pers Vehicle Mileage	568	500	500	500	500
Ph 2 Non-profit Funding	121,658	130,000	130,000	130,000	130,000
Operating Reimbursement	(1,208,342)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
Payments To Towns	2,606,531	2,392,800	2,392,800	2,768,300	2,906,800
Operating	\$ 2,716,507	\$ 2,487,450	\$ 2,487,450	\$ 2,844,220	\$ 2,806,900
Total Expenditures	\$ 2,897,009	\$ 2,681,498	\$ 2,681,498	\$ 3,047,292	\$ 3,015,637
Net (Rev) Exp.	<u>\$ (94,834)</u>	<u>\$ (68,902)</u>	<u>\$ (68,902)</u>	<u>\$ (134,708)</u>	<u>\$ (325,463)</u>

Services & Functions			
Legal Counsel for BOCC	Legal Counsel for All County Departments	Legal Counsel for Elected Officials	Legal Counsel for Transit
Legal Counsel for Health and Human Services	Contract Review/Management	Litigation	

PURPOSE STATEMENT:

To provide legal counsel for the Board of County Commissioners, Summit County Elected Officials, and all County Departments.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|---|---|
| <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Fiscal Management <input checked="" type="checkbox"/> Quality of Life Amenities <input checked="" type="checkbox"/> Environmental Sustainability <input checked="" type="checkbox"/> Economic Development & Resiliency | <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Community Affordability <input checked="" type="checkbox"/> Smart Growth <input checked="" type="checkbox"/> Community Engagement/Communication | <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Mental Health Support <input checked="" type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Diversity, Equity & Inclusion <input checked="" type="checkbox"/> Efficient and Effective County Government |
|---|---|---|

Department Description

- Provide legal counsel for the Board of County Commissioners, Summit County Elected Officials, and all County Departments:** Advise BOCC, all County departments and Elected Officials on all legal matters.
- Assist in contract creation and review:** Work with departments to create and review contracts with outside vendors.
- Support contract management:** Assist departments in contract oversight.
- Represent the County for litigation:** Represent the County in legal matters as needed.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Capital projects and housing projects will add to Attorney staff workload.
 - Additional contracting (creation, review, ongoing management) support for County staff.
 - Additional counsel for new projects regarding negotiation and other legal advice.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Capital projects and housing projects will add to Attorney staff workload.
 - Additional contracting (creation, review, ongoing management) support for County staff.
 - Additional counsel for new projects in terms of negotiation and other legal advice.

Significant Changes from 2024 Budget: Increases & Decreases

- Increase in Professional Assistance for ongoing litigation, capital projects and housing projects.
- Increase in Operating Supplies for increase in fees for software subscription.

Performance Measures / Success Indicators

Adjudicate and advise on all legal matters to keep the county in adherence to applicable law.

County Attorney

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Fees	3,202	25,000	25,000	5,000	5,000
Total Revenues	\$ 3,202	\$ 25,000	\$ 25,000	\$ 5,000	\$ 5,000
Expenditures					
Salary Regular	824,069	996,996	996,996	888,391	869,859
Vehicle Allowance	10,237	10,200	10,200	10,200	10,200
Crisp	99,283	118,713	118,713	100,789	103,600
Retirement	24,434	29,728	29,728	25,197	25,943
Health Insurance	132,338	53,270	53,270	47,993	62,489
Medicare Tax	12,193	14,604	14,604	10,449	12,761
Unemployment Tax	1,669	2,014	2,014	1,409	1,760
Employer 457 Def Comp	4,887	5,946	5,946	4,061	5,189
Payroll	\$ 1,109,110	\$ 1,231,471	\$ 1,231,471	\$ 1,088,489	\$ 1,091,801
Operating Supplies	28,558	30,000	30,000	46,285	46,285
Employee Recognition	1,618	1,100	1,100	2,000	1,100
Professional Assistance	179,016	150,000	535,000	309,000	350,000
Telephone	1,865	3,500	3,500	1,500	3,500
Postage/freight	(29)	500	500	200	500
Travel/transportation	2,493	7,500	7,500	1,000	1,000
Advertising/legal Notices	200	-	-	1,300	-
Dues & Meetings	5,648	4,000	4,000	4,000	4,000
Education & Training	343	4,000	4,000	4,000	4,000
Pers Vehicle Mileage	-	2,500	2,500	500	500
Motor Pool Usage	164	100	100	100	100
Operating	\$ 219,876	\$ 203,200	\$ 588,200	\$ 369,885	\$ 410,985
Special Projects	7,839	-	-	-	-
Non-Operating	\$ 7,839	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,336,826	\$ 1,434,671	\$ 1,819,671	\$ 1,458,374	\$ 1,502,786
Net (Rev) Exp.	\$ 1,333,624	\$ 1,409,671	\$ 1,794,671	\$ 1,453,374	\$ 1,497,786

Services & Functions			
Recruitment/Selection, Retention	Staffing & Classification	HRIS	Workers Compensation
Pay, Compensation & Salary Administration	Drug & Alcohol Programs	Organizational and HR Department Development	Risk Management & Safety
Benefits/Self-insured Medical, Time Off and other Rewards	Employment Records	Leadership and Employee Learning and Development	Employee Relations & Performance Management
Employment Guidelines & Programs	Internal Management Coaching, Development and Consulting	HR Administration & Support Services	

PURPOSE STATEMENT:

The Summit County Government Human Resources Department is responsible for strategic management, leadership, initiatives, policies, programs, and practices. The Human Resources Department performs complex analytical work related to a variety of Human Resources professional functional areas. The Human Resources Department supports all Summit County departments in accomplishing their goals by attracting and retaining a highly skilled and diversified workforce.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Recruitment/Selection:** Human Resources recruits qualified individuals to fill openings by placing job openings on the Summit County web site and listing openings with appropriate talent organizations.
- **Pay, Compensation & Salary Administration:** Administration of all employees’ compensation is housed within the Human Resources Department for processing, distribution, and quality assurance.
- **Benefits/self-insured medical plan:** Human Resources negotiates with benefit providers as well as educates employees as to what benefits are available for eligible employees.
- **Staffing & Classification:** Monitoring and updating employee pay scales to appropriately compensate for experience, education, and workload.
- **Drug & Alcohol Programs:** In addition to the multiple benefits offered, Human Resources also provide information on drug and alcohol rehabilitation programs to encourage healthy lifestyles.
- **Employment Records:** Employment verification, accurate records of accomplishments and discipline for employees as well as reviews and classification changes.
- **Employee/Management and Supervisory Development:** Retain supervisory paperwork and provide resources to management throughout the organization.

- **Organizational Development:** Analyzing employment trends and assuring Summit County Government is ready for those staffing changes.
- **HRIS:** The human resource software used within Summit County Government is administered by the Human Resources department.
- **Worker's Compensation:** On the job injuries or incidents are processed through Human Resources to ensure appropriate care is administered to individuals.
- **Risk Management & Safety:** Training on equipment to ensure health, safety, and wellness while employees are at work and making information available for appropriate working conditions.
- **Employee Relations & Performance Management:** Assist departments and supervisors in monitoring staff accomplishments and performance through measures such as coaching, counseling, and discipline as appropriate.
- **Employment Policies & Procedures:** Human Resources develops policies and procedures to insure an equitable work environment for all Summit County employees.
- **Equity, Diversity, and Inclusion:** Aligns programs, recruiting, and employment practices to address the needs of a multi-generational and diverse workforce and engages employees from all jobs and backgrounds to ensure inclusion.
- **Internal Management Consulting:** Human Resources assists management with issues pertaining to employees or policies when brought to attention.
- **HR Administration & Support Services:** Human Resources supports all the departments with any questions, issues with benefits, compensation, and employee issues including onboarding and termination.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Maintain current staffing levels and re-organization of department to better align with strategic plan.
- New pay and rewards programs and enhanced recruiting efforts have improved the ability to recruit talent and be more fully staffed, however, voluntary attrition still needs to be improved.
- Career planning programs and leadership development should offer present employees and potential employment prospects with the resources needed to succeed. Exploration of options for the creation of a leadership development program will continue to be the focus into 2025.
- In 2025, internships and apprenticeships programs in partnership with diverse recruiting sources will continue to be a top staffing priority.
- Improvements to HR technology with the implementation of Neogov in 2024 will reduce barriers to required reporting and desired tracking of applicants, turnover, and other critical work force metrics.
- Creation of a manager's toolbox in SharePoint continues to be a focus to provide information in a secure and central location.
- Internal equity was addressed in 2024 as part of the implementation of new pay structures. Full implementation of new pay structure by beginning of 2025. Continue to refresh job descriptions and pay practice guidelines.
- Launch employee engagement/climate in 2025.
- Demonstrate the value of the County's Total Rewards – Pay, Benefits and Other Perks through personalized total reward statements with implementation targeted for February 2025.
- Improve employee understanding of the County's health program in collaboration with Alliant.
- Identify health plan opportunities to eliminate waste and inefficiencies without reducing the value of benefits to employees and families.
- Outsourced leave management in 2024 to help streamline leave processes. Continue to work with Unum to improve the delivery of leave administration to employees.

- Continue to identify opportunities to streamline HR processes through automation and use of technology.
- Training programs continue to be a focus with a goal to provide more offerings in-house and through LinkedIn Learning in the fall of 2024 and into 2025.
- Consider workers' compensation and P&C funding alternatives.
- Develop and implement pay for performance/merit-based pay model to incentivize continued excellence within the organization.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Attracting and retaining qualified individuals to meet the needs of Summit County Government.
- Branding as an employer of choice / great place to work.
- Improve employee involvement and engagement.
- Remote and Hybrid work models.
- Succession planning and high potential candidate mentoring.
- Workforce planning to address seasonal peaks, manage absences, plan for succession.

Significant Changes from 2024 Budget: Increases & Decreases

- Department re-organization proposed for 2025 to better align with strategic goals of streamlining internal processes with automation and leveraging technology for efficiency.
- Reduction in advertising/legal notices costs through centralization.

Performance Measures / Success Indicators

- Reduced voluntary attrition.
- Continue to improve and adjust the current staffing and recruitment process.
- Automated on-boarding with enriched new employee orientation that focuses on culture.
- Automation of manual tasks allowing HR to provide more strategic, value-added support.
- Increased efficiency, streamlined processing, eliminated paper and manual processing.
- Favorable year over year employee attitude, belief, and climate improvements.
- Enriched HR Team learning and capabilities.
- Employee satisfaction and resolution related to employee benefit programs.
- Faster approval and return from leave information, fewer backdates and manual payroll adjustments stemming from leave.

Human Resources

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Rental Income	78,968	-	-	80,000	80,000
Total Revenues	\$ 78,968	\$ -	\$ -	\$ 80,000	\$ 80,000
Expenditures					
Salary Regular	573,025	648,201	648,201	421,956	609,562
Salary Temporary	14,700	12,500	12,500	2,400	12,500
Crisp	66,695	76,910	76,910	49,416	72,340
Retirement	16,295	19,260	19,260	12,320	18,115
Health Insurance	98,746	36,901	36,901	23,757	57,212
Medicare Tax	8,453	9,580	9,580	6,100	9,020
Unemployment Tax	1,178	1,321	1,321	840	1,244
Employer 457 Def Comp	3,258	3,852	3,852	2,464	3,623
Overtime	1,325	-	-	2,300	-
Payroll	\$ 783,675	\$ 808,525	\$ 808,525	\$ 521,553	\$ 783,616
Operating Supplies	26,026	12,000	12,000	8,600	13,200
Rent	170,704	179,560	179,560	160,000	120,000
Employee Recognition	886	2,100	2,100	2,100	2,100
Employee Assistance	12,150	11,280	11,280	-	-
Picnic/seniority	33,363	40,000	40,000	50,000	44,000
Training	8,725	107,000	107,000	20,000	117,700
Employee Awards	223	5,500	5,500	-	-
Edi Expense	-	-	-	-	10,000
Professional Assistance	89,199	75,000	75,000	75,000	82,500
Telephone	1,136	2,000	2,000	2,000	2,000
Postage/freight	415	1,500	1,500	1,500	1,650
Travel/transportation	2,792	5,000	5,000	3,000	5,500
Advertising/legal Notices	16,181	190,000	90,000	60,000	50,000
Dues & Meetings	1,806	7,300	7,300	3,000	8,000
Education & Training	16,447	12,500	12,500	37,000	35,230
Pers Vehicle Mileage	233	3,500	3,500	3,500	3,850
Operating	\$ 380,287	\$ 654,240	\$ 554,240	\$ 425,700	\$ 495,730
Total Expenditures	\$ 1,163,962	\$ 1,462,765	\$ 1,362,765	\$ 947,253	\$ 1,279,346
Net (Rev) Exp.	\$ 1,084,994	\$ 1,462,765	\$ 1,362,765	\$ 867,253	\$ 1,199,346



INSURANCE – WORKERS COMP & PROPERTY/CASUALTY

Program Description:

This budget includes property and liability insurance premiums and workmen's compensation insurance. This insurance is carried with Colorado Technical Services, Inc., a governmental insurance pool. In addition to the premiums budgeted in the General Fund, an allocated portion is also charged to other funds.

In the 2025 Budget:

- Both Worker's Compensation and Property/Casualty Insurance budgets are flat compared to the 2024 budget

Property/Casualty Insurance	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Expenditures					
Prop/Casualty Insurance	1,006,028	1,250,000	1,450,000	1,450,000	1,250,000
Operating	\$ 1,006,028	\$ 1,250,000	\$ 1,450,000	\$ 1,450,000	\$ 1,250,000
Total Expenditures	\$ 1,006,028	\$ 1,250,000	\$ 1,450,000	\$ 1,450,000	\$ 1,250,000
Net (Rev) Exp.	<u>\$ 1,006,028</u>	<u>\$ 1,250,000</u>	<u>\$ 1,450,000</u>	<u>\$ 1,450,000</u>	<u>\$ 1,250,000</u>

Worker's Compensation

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Expenditures					
Worker's Comp Insurance	433,469	400,000	300,000	200,000	400,000
Operating	\$ 433,469	\$ 400,000	\$ 300,000	\$ 200,000	\$ 400,000
Total Expenditures	\$ 433,469	\$ 400,000	\$ 300,000	\$ 200,000	\$ 400,000
Net (Rev) Exp.	<u>\$ 433,469</u>	<u>\$ 400,000</u>	<u>\$ 300,000</u>	<u>\$ 200,000</u>	<u>\$ 400,000</u>

Services & Functions				
Service Support (Service Desk)	Service Delivery (Technology Infrastructure)	Application and Data Services	Cybersecurity	Geographic Information Systems (GIS)

PURPOSE STATEMENT:

To provide excellent customer service and support to all Summit County Government information technology users. To protect Summit County Government assets and data, and to ensure Summit County Government’s technology investment is strategically positioned for the future. To develop and implement technology, processes, and policies that effectively address, support, and balance the vision and strategy set forth by Summit County Government leadership.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Service Support (Service Desk):** Provide day-to-day support for all county employees’ technology in support of their business and work processes.
- **Service Delivery:** Manage and maintain the county’s network and telecommunication systems. This includes operations, system analysis, design, technology acquisition, system installation, problem diagnosis, and long-range planning.
- **Application and Data Services:** Maintaining and supporting organization-wide software applications, which support internal day-to-day county operations. Develop, when appropriate, software solutions to address specific organizational needs. Administration of the county’s data warehouse and data management systems.
- **Geographic Information Systems (GIS) Services:** Develop and maintain geospatial data, for use as decision making information in county departments and offices. Assign and maintain unique addresses throughout the county.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Proliferation of physical devices – Also known as “device sprawl”, continues to be an issue as more departments and offices request replacement of virtual desktop environments (VMs) with physical devices. These devices require an increase in support resources.
- Shift to COTS and SaaS – The current shift from custom, in-house developed software to commercial off-the-shelf (COTS) software provides an opportunity to reevaluate the current support model for several of the county’s departments and offices. In addition, the continued move to software as a service (SaaS) solution will also require a reevaluation of some support processes.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Train, grow, and develop new and existing team members.
- Continued migration of software services to cloud including software for elected offices and software for Community Development and Planning.
- Improve the ability to monitor and combat a myriad of cyber security threats as these become more sophisticated over time through the addition and implementation of new security tools and policies.
- Continued improvement of broadband connectivity for county facilities, as well as middle mile infrastructure for improved community services.

Significant Changes from 2024 Budget: Increases & Decreases

- **Operating - \$68,000 Increase** – Increase in software subscription fees and non-capital hardware costs arising from increase in laptop deployment to support new employees, work from home, and mobility. Broadcom acquisition of VMWare has driven costs up across the board.
- **Capital Software Increases (\$65k total increase)**
 - **\$58k Increase** – NeoGov contractual increase.
 - **\$28k Increase** - Represents routine increase in pricing from vendors or increase in license count due to increase in number of county employees.
 - **\$12k Increase**- Lease Accounting software addition for Finance.
 - Some decreases from ending or changing of service contracts.
 - The county will be switching vendors in implementing COTS software to replace in house software for our Assessor, Clerk & Treasurer offices.
- **Capital Hardware Increases (\$487,000 total increase)**
 - **\$570,000** – Regular replacement of end of life and unsupported equipment such as storage arrays and VM hosts that manage entire workload of county.
 - **\$125,000** – Enable multi factor authentication by replacing unsupported zero clients with Dell thin clients.
 - **\$85,000** – Rollover cost from 2023 for fiber trenching from Silverthorne town hall to North Branch Library.

Performance Measures / Success Indicators

- 5,133 Support Incidents closed in 2023 vs. 5,846 in 2022
- Network infrastructure up time. Target = 99.9% 2023 = 99.95% (excludes planning maintenance)
- Customer Satisfaction. 2023 = 93%, Target = 80%

Information Systems

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Fees	114	-	-	-	-
Total Revenues	\$ 114	\$ -	\$ -	\$ -	\$ -
Expenditures					
Salary Regular	1,797,109	1,855,893	1,855,893	1,860,444	2,017,347
Salary Temporary	-	-	-	-	-
Crisp	214,022	220,223	220,223	219,863	239,200
Retirement	52,486	55,148	55,148	54,858	59,900
Health Insurance	425,356	136,536	136,536	144,705	230,226
Medicare Tax	25,154	26,997	26,997	26,405	29,252
Unemployment Tax	3,579	3,708	3,708	3,716	4,011
Employer 457 Def Comp	10,492	11,030	11,030	10,972	11,980
Overtime	1,349	6,000	6,000	1,000	2,000
Payroll Reimbursement	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Payroll	\$ 2,479,548	\$ 2,265,535	\$ 2,265,535	\$ 2,271,963	\$ 2,543,916
Operating Supplies	2,826	5,000	5,000	5,000	5,000
Employee Recognition	3,339	3,800	3,800	3,800	3,800
Professional Assistance	-	-	-	-	-
Telephone	6,529	11,960	11,960	9,180	8,400
Postage/freight	320	300	300	300	300
Advertising/legal Notices	750	750	750	750	750
Dues & Meetings	2,251	3,906	3,906	4,025	4,200
Maintenance Contracts	111,425	138,000	138,000	140,930	171,900
Network Costs	18,614	25,320	25,320	25,320	26,400
Education & Training	21,518	43,800	43,800	43,800	43,800
Pers Vehicle Mileage	1,086	3,000	3,000	3,000	3,000
Motor Pool Usage	128	-	-	-	-
Operating Reimbursement	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Non-capital Equipment	179,671	124,532	124,532	118,032	150,900
Software Licensing	18,230	21,056	21,056	21,223	24,700
Operating	\$ 166,686	\$ 181,424	\$ 181,424	\$ 175,360	\$ 243,150
Total Expenditures	\$ 2,646,234	\$ 2,446,959	\$ 2,446,959	\$ 2,447,323	\$ 2,787,066
Net (Rev) Exp.	\$ 2,646,120	\$ 2,446,959	\$ 2,446,959	\$ 2,447,323	\$ 2,787,066

ORGANIZATIONAL SUPPORT

Services & Functions		
Donations and Sponsorships for local organizations	General operating support for local non-profits	Dues and Memberships

PURPOSE STATEMENT:

The Organizational Support Department ensures local non-profit organizations have the financial support necessary to provide services to the community.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|--|--|---|
| <input checked="" type="checkbox"/> Fiscal Management
<input type="checkbox"/> Quality of Life Amenities
<input checked="" type="checkbox"/> Environmental Sustainability
<input checked="" type="checkbox"/> Economic Development & Resiliency | <input type="checkbox"/> Infrastructure
<input checked="" type="checkbox"/> Community Affordability
<input checked="" type="checkbox"/> Smart Growth
<input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Mental Health Support
<input checked="" type="checkbox"/> Sustainability
<input checked="" type="checkbox"/> Diversity, Equity & Inclusion
<input checked="" type="checkbox"/> Efficient and Effective County Government |
|--|--|---|

Department Description

- **Donations and sponsorships for local organizations:** Provide financial support for local organization fundraising events to support our community.
- **General operating support for local non-profits:** Financial support to local non-profits, upon request, that provide services to our community.
- **Dues and memberships:** Dues and memberships provide access to resources that support County functions and goals.

Significant Changes from 2024 Budget: Increases & Decreases

- No significant changes.

Organization Support	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Grant Revenue	-	-	-	3,800	-
Donation Revenue	-	-	-	1,200	-
Total Revenues	\$ -	\$ -	\$ -	\$ 5,000	\$ -
Expenditures					
Shooting Range Expense	4,597	-	-	12,000	-
Employee Awards	-	-	-	-	30,000
Dues & Meetings	147,677	161,200	246,200	235,000	240,000
Grant Expenditure	-	-	-	2,000	-
Organization Support	572,271	497,800	527,800	510,000	370,000
Operating	\$ 724,545	\$ 659,000	\$ 774,000	\$ 759,000	\$ 640,000
Total Expenditures	\$ 724,545	\$ 659,000	\$ 774,000	\$ 759,000	\$ 640,000
Net (Rev) Exp.	\$ 724,545	\$ 659,000	\$ 774,000	\$ 754,000	\$ 640,000

Program Description:

This budget provides for management of the county's water portfolio and protection of local and regional in water rights interests. It includes assessment fees paid to the Clinton Ditch & Reservoir Company, Middle Park Water Conservation District, and the Colorado River Water Conservation District associated with water rights owned by the county. It also includes payments to water organizations that the county belongs to, e.g., the Quantity and Quality (QQ) Committee and the Summit Water Quality Committee. Income is derived from the lease and sale of water rights held by the county under provisions of the county's decreed augmentation plan.

In the 2025 Budget:

- No change in the 2025 budget from 2024.

Water Quality	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Fees	19,904	35,000	35,000	35,000	35,000
Total Revenues	\$ 19,904	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Expenditures					
Dues & Meetings	47,112	47,000	47,000	47,000	47,000
Clinton Assessment	21,894	40,000	40,000	40,000	40,000
Operating	\$ 69,006	\$ 87,000	\$ 87,000	\$ 87,000	\$ 87,000
Total Expenditures	\$ 69,006	\$ 87,000	\$ 87,000	\$ 87,000	\$ 87,000
Net (Rev) Exp.	\$ 49,102	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000

Program Description:

In 2019, Summit County Government, in collaboration with governmental and private sector entities across the northwest region of the state and the Northwest Colorado Council of Governments (NWCCOG), created a regional middle-mile resilient fiber network. The project, called Project Thor, will provide the ability for the county to provide future access to broadband services for strategic partners in the county. Thor also will provide fully redundant connectivity to the Internet in support of many county operations.

The Thor project in the county will consist of two Meet-Me Centers (network hubs), one in Frisco and one in Breckenridge, which will provide the infrastructure required to support connectivity. Connectivity will be provided over a combination of leased fiber optic cables leased from Colorado Department of Transportation and private providers.

The county will contract with the NWCCOG for network management services and support of the Thor network. The county will then, in turn, contract with various public and private sector entities to sell Internet connectivity and intra-network connections that are both robust and cost effective compared to currently available options.

In the 2025 Budget:

- We are continuing to work to bring additional governmental entities and businesses onto the Thor network, which will reduce the cost to the county and improve internet speeds for those entities and businesses.

Project Thor

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
User Fees	68,424	67,000	67,000	67,000	67,000
Total Revenues	\$ 68,424	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000
Expenditures					
Repair & Maintenance	4,351	5,000	5,000	1,000	5,000
Utilities	-	-	-	3,600	-
Network Costs	86,563	110,000	113,000	113,000	113,000
Operating	\$ 90,914	\$ 115,000	\$ 118,000	\$ 117,600	\$ 118,000
Total Expenditures	\$ 90,914	\$ 115,000	\$ 118,000	\$ 117,600	\$ 118,000
Net (Rev) Exp.	\$ 22,490	\$ 48,000	\$ 51,000	\$ 50,600	\$ 51,000

Services & Functions			
Real and Personal Property Valuation	County Abstract & Certification of Values	Real Estate Sales Confirmation	Property Records Maintenance & Administration
State Exemptions & Tax Status Changes	Property Transfers	PLAT Processing	Property Classification

PURPOSE STATEMENT:

The goal of the County Assessor is to produce an accurate tax warrant to the County Treasurer with fair and equalized values. This is accomplished via the four major duties of the Assessor’s Office – discover, list, classify and value. As a result, the office is the custodian of public property data and responsible for the maintenance and administration of such data.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|--|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

Valuing property

Assessors determine the value of all taxable real and personal property in their county for tax purposes. This includes properties that are exempt from taxation, which are granted exemptions by the Division of Property Taxation. Assessors are responsible for establishing and maintaining a taxable value for each property and entering those values into the Assessment Roll each year.

Maintaining records

Assessors keep and update property ownership data, including deed transfers. They also maintain maps of tax parcel boundaries and collect and revise property characteristics.

Analyzing trends

Assessors analyze trends in property sales, prices, construction and renovation costs, and rents for commercial and industrial properties.

Providing information & Public Engagement

Assessors retain records that indicate the fair market value of property, use value, and the applicable assessment rate used. Assessor data is provided to those requesting it and sometimes tailored to their needs. In addition to fulfilling CORA requests daily, assessor staff engages with the public regarding how properties are valued for tax purposes in Colorado and how property taxes are calculated.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

Opportunities

Anticipated RFP for Database Conversion: the assessor database needs migration to a different platform with built-in CAMA system. There will be challenges with any database conversion of this magnitude.

- **APEX Update:** Apex is used to draw building footprints and calculate square footage. We will be upgrading to version 7 and converting all sketches from DAT to XML files, so they are compatible with a new database.

Staff Development: onboarding of new staff and specialized training staff of tenured staff to learn more complicated processes.

2025/2026 Reappraisal: 2025 is a reappraisal year in which all properties in the county are revalued according to market conditions that existed on June 30, 2024. We are expecting 7% of property accounts to be appealed in 2025 which is the average rate for a reappraisal year in which typical market trends were observed.

- Listed as an opportunity because it is a source of discovery for property data from owners and period of staff learning and growth through public engagement and providing in-depth analytics.

Trends

Increased Fees for access to local Multiple Listing Service and other appraisal resources, such as CoStar and Marshall & Swift Valuation Services cost book.

Increased Number of Data Requests: since 2021, there has been an increase in data requests from private interest groups, real estate analytics platforms, state and local departments, as well as the public.

Contiguous Residential Vacant Land: the assessor has completed a review of parcel classified as such and their compliance with HB21-1061. This topic will continue to garner legislative attention given the inequities that surround it. It has required procedural changes within the office to ensure these properties change classification after a contiguous parcel is sold or purchased. It also requires extensive staff time in performing inspections and speaking with property owners.

Issues

Uncertainty of Property Tax Laws: the continual changes and ballot initiatives relating to property tax laws have added to the assessor's responsibilities, procedures, and systems management.

- **SB24-233 (current law)** requires extensive coding within our database and training of staff to explain the change to how taxes are calculated for PTY 2025. In addition to added responsibilities and procedural changes across all office processes.
- **Ballot Initiatives:** it is uncertain how these will be implemented if passed due to the lack of high-level analysis of their implications and specific requirements.

Qualified-Senior Primary Residential Classification: SB24-111 is a new type of senior exemption that is currently only for PTYs 2025 & 2026. It requires a new form, processing procedures and public outreach.

HB24-1302: starting in PTY 2024, this bill requires taxing entities to report more data through the County Portal. We anticipate having to provide data and support until they learn the new process.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

Opportunities

Conversion to a new database poses many challenges but also presents opportunity to integrate with other software, including automated systems that improve efficiency.

Field Work Modernization: appraisal procedures will evolve as we implement new software that will allow appraisers to make data changes while in the field.

Trends & Issues

Legislative Changes to Property Taxes and Property Tax Laws: the continual changes and ballot initiatives relating to property tax laws have added to the assessor’s responsibilities, procedures, and systems management.

Redevelopment & Growth: there has been a jump in growth over the past two years, including the redevelopment of Silverthorne and Dillon.

Retiring Staff: this requires other staff to take on more responsibilities and learn more specialized processes within the office.

Requests for Customized Data: data requests have become far more frequent and certain ones, such as the annual request from the Colorado Energy Office, requires extensive staff time to compile and customize for their purpose. The CEO is a state department so we cannot charge a fee for the extensive staff time and reallocation of resources that must happen to fulfill their annual request.

Significant Changes from 2024 Budget: Increases & Decreases

Labor Budget: The labor budget for the Assessor is a significant portion of the overall budget. Anticipating about a 3% increase over 2024 based off the Payroll Schedule provided to Finance.

- Increase to Labor Lines – Salary Regular, Salary Temporary, Crisp, Retirement, Health Insurance, Medicare Tax, Unemployment Tax, Employer 457 Def Comp. Increases due to wages increases. We defer to HR and Finance to calculate increases to our labor budget based on their expertise.
- A budget request of \$35,000 has been made for 2025. We anticipate a need for appraiser overtime as we go through the appeal season in 2025. We do not expect the same expense as 2023.

Operations Budget: The Assessor’s Office is requesting an overall increase of \$100 to the operations budget for 2025 or 0.04%.

- Professional Assistance – Prognose software contract renewal amount will remain the same as 2024. Our commercial appraising company is set to increase 6% from 2024. No changes to this budget for 2025. Note 2024 included additional charges for database conversion which has been postponed.
- Postage/Freight – No changes for 2025. 2025 is a reappraisal year with large mailing batches.
- Travel/Transportation – Budgeted slight decrease to account for historic actuals.
- Dues & Meetings – Decrease based on review of CAA dues, IAAO and Summit Association of Realtors membership costs. Reallocate MLS fees from this account to 51326 – Books.
- Printing – Budgeted decrease based on majority of Master’s Touch costs being allocated to 51314 – Postage/Freight. 2025 is a reappraisal year with large mailing batches.
- Books – Increase based on MTM contract cost for CoStar and membership increase to MLS in 2025. MLS fees allocated to this account from 51318 – Dues & Meetings.

Education and Training – Slight increase to this budget line as we have fully staffed in 2024 and anticipate training new staff for licensure and providing continuing education and growth opportunities for more tenured employees.

Performance Measures / Success Indicators

- Full compliance with no issues uncovered during the annual audit. The audit ensures each county complies with the standards adopted by the State Board of Equalization.
- Successful database and CAMA system conversion
- Staff retention

Assessor's Office

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Fees	17,727	35,000	35,000	35,000	35,000
Total Revenues	\$ 17,727	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Expenditures					
Salary Regular	1,378,192	1,501,102	1,501,102	1,458,286	1,557,585
Salary Temporary	67,555	-	-	14,500	-
Crisp	165,070	177,771	177,771	172,490	183,230
Retirement	40,421	44,517	44,517	43,007	45,884
Health Insurance	315,929	118,392	118,392	107,496	157,316
Medicare Tax	22,042	22,273	22,273	21,241	22,934
Unemployment Tax	2,919	3,072	3,072	2,903	2,946
Employer 457 Def Comp	8,084	8,903	8,903	8,601	9,177
Overtime	82,478	35,000	35,000	-	35,000
Payroll	\$ 2,082,689	\$ 1,911,030	\$ 1,911,030	\$ 1,828,524	\$ 2,014,072
Operating Supplies	10,364	12,500	12,500	10,000	12,500
Employee Recognition	3,630	3,700	3,700	3,700	3,700
Professional Assistance	169,417	176,500	176,500	172,000	176,500
Telephone	2,596	2,500	2,500	3,000	3,000
Postage/freight	14,616	21,200	21,200	10,000	21,200
Travel/transportation	2,534	4,000	4,000	2,500	3,000
Advertising/legal Notices	748	100	100	200	200
Dues & Meetings	6,393	7,500	7,500	5,000	6,000
Maintenance Contracts	4,863	5,000	5,000	5,000	5,000
Printing	6,884	13,300	13,300	1,000	7,000
Books	8,971	12,200	12,200	18,800	19,000
Education & Training	10,748	10,500	10,500	10,500	12,000
Motor Pool Usage	-	150	150	-	150
Operating	\$ 241,764	\$ 269,150	\$ 269,150	\$ 241,700	\$ 269,250
Total Expenditures	\$ 2,324,453	\$ 2,180,180	\$ 2,180,180	\$ 2,070,224	\$ 2,283,322
Net (Rev) Exp.	\$ 2,306,726	\$ 2,145,180	\$ 2,145,180	\$ 2,035,224	\$ 2,248,322

Services & Functions			
Vital Statistics – Birth and Death	Motor Vehicle	Real Property Recording	Marriage Licenses
Tobacco License	Liquor License	Custodian of Real Property Documents	

PURPOSE STATEMENT:

The Clerk and Recorder’s office provides services to almost every individual in Summit County and the focus of the office is on customer service and abiding by the laws of the State of Colorado.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|--|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Motor Vehicle:** The motor vehicle department is responsible for most of common title and registration transactions including registration of new vehicles, renewing license plates and registration, requesting plates, transferring ownership of vehicles, handicap place cards and transferring state license plates.
- **Recording:** Recording of public real property documents for property located within Summit County.
- **Marriage License:** Issues licenses for individuals conducting a marriage ceremony.
- **Birth and Death Certificates:** Issuance of copies of official birth and death certificates for events occurring within Summit County.
- **Liquor Licensing:** Liquor licenses for establishments in unincorporated areas of Summit County, Colorado.
- **Tobacco Licensing:** Since the passing of Summit County Referred Measure 1A during the 2019 Coordinated Election, a new Licensing and Taxation Program for the sale of Tobacco products will take effect beginning January 1, 2020. The resulting Ordinance from the Board of County Commissioners Summit County Ordinance No. 19 lays out the details of the Licensing Program. BOCC Resolution 2019-61 discusses Taxation.
- **Custodian of all Summit County real property documents:** Retain and safeguard real property documents.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Obtain and implement new recording software. This may include new recording department equipment.
- Develop and update training manuals for Recording and Elections departments to allow for smoother training of new hires.
- DMV is settled in the new location in Frisco and continues to provide exceptional customer service to community.
- Implementation of new Recording fee schedule effective July 2025.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- The economy will determine trends.
- Timeshares expand the number of real property recordings.

Significant Changes from 2024 Budget: Increases & Decreases

- Slight decrease from loss of liquor license revenue from Town of Keystone liquor licenses.
- New recording fee schedule impact TBD.

Performance Measures / Success Indicators

As a constitutional office, the Clerk and Recorder’s office works closely with the Colorado Department of Revenue, Colorado Department of Public Health, and Colorado Liquor Enforcement, along with our stakeholder to provide exceptional customer services while performing out statutory requirements.

Clerk & Recorder's Office		2023	2024	2024	2024	2025
	Actual	Original	Revised	Projected	Final	Budget
Revenues						
Grant Revenue	-	-	-	19,231	-	-
Fees	1,091,428	1,250,000	1,250,000	1,100,000	1,100,000	1,100,000
Surcharge Revenue	18,496	25,000	25,000	25,000	25,000	25,000
Total Revenues	\$ 1,109,924	\$ 1,275,000	\$ 1,275,000	\$ 1,144,231	\$ 1,125,000	
Expenditures						
Salary Regular	712,682	748,074	748,074	763,685	796,533	
Salary Temporary	12,226	-	-	3,500	-	
Crisp	84,910	88,439	88,439	89,202	94,363	
Retirement	20,738	22,147	22,147	22,204	23,630	
Health Insurance	184,116	57,908	57,908	57,072	70,999	
Medicare Tax	10,292	10,847	10,847	10,961	11,550	
Unemployment Tax	1,211	1,279	1,279	1,397	1,294	
Employer 457 Def Comp	4,148	4,429	4,429	4,441	4,726	
Overtime	1,359	-	-	2,000	-	
Payroll	\$ 1,031,684	\$ 933,123	\$ 933,123	\$ 954,462	\$ 1,003,095	
Operating Supplies	22,679	15,500	15,500	25,000	20,000	
Employee Recognition	988	2,500	2,500	2,500	2,500	
Professional Assistance	18,650	7,500	7,500	7,500	5,000	
Telephone	5,735	4,500	4,500	4,500	4,500	
Postage/Freight	38,546	35,500	35,500	27,500	35,500	
Travel/Transportation	68	100	100	100	100	
Advertising/legal Notices	227	850	850	850	850	
Dues & Meetings	1,870	2,000	2,000	2,000	2,800	
Maintenance Contracts	-	150	150	150	150	
Education & Training	3,437	3,500	3,500	3,500	3,500	
Pers Vehicle Mileage	-	2,000	2,000	2,000	1,000	
Motor Pool Usage	795	1,500	1,500	1,500	1,000	
Grant Expenditure	27,097	-	-	-	-	
Operating	\$ 120,090	\$ 75,600	\$ 75,600	\$ 77,100	\$ 76,900	
Surcharge Expense	36,595	25,000	25,000	26,500	25,000	
Non-Operating	\$ 36,595	\$ 25,000	\$ 25,000	\$ 26,500	\$ 25,000	
Total Expenditures	\$ 1,188,369	\$ 1,033,723	\$ 1,033,723	\$ 1,058,062	\$ 1,104,995	
Net (Rev) Exp.	\$ 78,444	\$ (241,277)	\$ (241,277)	\$ (86,169)	\$ (20,005)	

Services & Functions

Conduct of Elections	Assist of Political Subdivisions with Election	Custodian of Summit County Voter Records	Voter List Maintenance
-----------------------------	---	---	-------------------------------

PURPOSE STATEMENT:

The election office is a statutory office and must comply will all federal, state, and local laws regarding the conduct of elections.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|--|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Conduct of Elections:** Conduct all federal, state and county elections.
- **Assist of Political Subdivisions with Election:** Coordinate election services with local and cross county subdivisions.
- **Custodian of Summit County Records:** Maintain Summit County voter registrations.
- **Voter list maintenance:** Voter list maintenance using NCOA, HAVV, ERIC, CDOR, CDPHE, DOC etc.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Continue to follow election laws and conduct accurate and transparent elections.
- 2025 will have a coordinated election in November with the possibility of additional special elections.
- We will continue to be partners with our local municipalities if any election needs arise.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Switched to new ballot printer for 2024 General election. We hope to be able to continue this relationship for future election needs.
- Will need to continue to evaluate general wear and maintenance on election equipment following usage during General election year.

Significant Changes from 2024 Budget: Increases & Decreases

- Decrease in budget as we are planning to only have one coordinated election in 2025.

Performance Measures / Success Indicators

Elections are ever changing and evolving. As a constitutional office, the elections office follows the Laws of Colorado by delivering accurate and transparent elections for our citizens.

Elections	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Grant Revenue	12,131	-	-	4,500	-
Fees	46,123	100,000	100,000	100,000	50,000
Total Revenues	\$ 58,255	\$ 100,000	\$ 100,000	\$ 104,500	\$ 50,000
Expenditures					
Salary Regular	24,751	48,976	48,976	70,995	120,942
Salary Temporary	23,244	90,000	90,000	90,000	25,000
Crisp	2,997	6,029	6,029	8,449	14,298
Retirement	730	1,510	1,510	2,105	3,580
Health Insurance	12,638	7,256	7,256	9,470	23,666
Medicare Tax	706	2,015	2,015	1,633	2,116
Unemployment Tax	99	278	278	227	292
Employer 457 Def Comp	146	302	302	421	716
Overtime	1,460	-	-	2,000	-
Payroll	\$ 66,770	\$ 156,366	\$ 156,366	\$ 185,300	\$ 190,610
Operating Supplies	73,190	175,000	175,000	175,000	85,000
Employee Recognition	-	2,000	2,000	2,000	1,000
Professional Assistance	-	10,150	10,150	10,150	-
Nonpayroll Assistance	50	4,000	4,000	4,000	-
Postage/Freight	5,586	30,000	30,000	30,000	9,000
Travel/Transportation	1,055	2,000	2,000	2,000	1,750
Advertising/Legal Notices	169	2,000	2,000	2,000	750
Dues & Meetings	-	2,000	2,000	2,000	500
Maintenance Contracts	41,718	52,500	87,500	95,900	52,500
Education & Training	1,645	2,000	2,000	2,000	2,000
Pers Vehicle Mileage	416	2,500	2,500	2,500	750
Motor Pool Usage	-	1,000	1,000	1,000	250
Operating	\$ 123,829	\$ 285,150	\$ 320,150	\$ 328,550	\$ 153,500
Total Expenditures	\$ 190,599	\$ 441,516	\$ 476,516	\$ 513,850	\$ 344,110
Net (Rev) Exp.	\$ 132,344	\$ 341,516	\$ 376,516	\$ 409,350	\$ 294,110

Services & Functions			
All Death Investigations	Follow-Up Investigation	Administrative Duties	Scene Investigation
	Education	Survivor Support	

PURPOSE STATEMENT:

The Summit County Office of the Coroner ensures that statutory responsibilities are followed by objective and thorough investigation as to the cause and manner of death with compassion; while professional, experienced staff help bring answers, closure and understanding to those left behind.

Strategic Plan: Link to Success Factors												
VISION STATEMENT <i>Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.</i>												
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%;"><input type="checkbox"/> Fiscal Management</td> <td style="width: 33%;"><input checked="" type="checkbox"/> Infrastructure</td> <td style="width: 33%;"><input checked="" type="checkbox"/> Mental Health Support</td> </tr> <tr> <td><input checked="" type="checkbox"/> Quality of Life Amenities</td> <td><input type="checkbox"/> Community Affordability</td> <td><input type="checkbox"/> Sustainability</td> </tr> <tr> <td><input type="checkbox"/> Environmental Sustainability</td> <td><input type="checkbox"/> Smart Growth</td> <td><input checked="" type="checkbox"/> Diversity, Equity & Inclusion</td> </tr> <tr> <td><input type="checkbox"/> Economic Development & Resiliency</td> <td><input checked="" type="checkbox"/> Community Engagement/Communication</td> <td><input checked="" type="checkbox"/> Efficient and Effective County Government</td> </tr> </table>	<input type="checkbox"/> Fiscal Management	<input checked="" type="checkbox"/> Infrastructure	<input checked="" type="checkbox"/> Mental Health Support	<input checked="" type="checkbox"/> Quality of Life Amenities	<input type="checkbox"/> Community Affordability	<input type="checkbox"/> Sustainability	<input type="checkbox"/> Environmental Sustainability	<input type="checkbox"/> Smart Growth	<input checked="" type="checkbox"/> Diversity, Equity & Inclusion	<input type="checkbox"/> Economic Development & Resiliency	<input checked="" type="checkbox"/> Community Engagement/Communication	<input checked="" type="checkbox"/> Efficient and Effective County Government
<input type="checkbox"/> Fiscal Management	<input checked="" type="checkbox"/> Infrastructure	<input checked="" type="checkbox"/> Mental Health Support										
<input checked="" type="checkbox"/> Quality of Life Amenities	<input type="checkbox"/> Community Affordability	<input type="checkbox"/> Sustainability										
<input type="checkbox"/> Environmental Sustainability	<input type="checkbox"/> Smart Growth	<input checked="" type="checkbox"/> Diversity, Equity & Inclusion										
<input type="checkbox"/> Economic Development & Resiliency	<input checked="" type="checkbox"/> Community Engagement/Communication	<input checked="" type="checkbox"/> Efficient and Effective County Government										

Department Description

- **All Death Investigations:** Victims of homicide or suspected homicide or violent means; suicide or suspected suicide, persons dead on arrival at a hospital (DOA); victims of accidental death or suspected accidental death; unattended / unwitnessed deaths, cases of overt or suspected child, elder abuse; persons dying in aircraft crashes, vehicular crashes (auto, motorcycle, boat or adjunct vehicle).
- **Scene Investigation:** Respond to and investigate the scene of the death. In some instances, there is more than one scene. This can occur when someone is taken from an accident scene to Summit Medical Center. In cases such as these, **both** scenes need to be documented through photographs, sketches, interviewing witnesses, family members, or neighbors as to what lead up to the event as well as law enforcement and EMS / Fire accounts.
 - Assist family if at scene.
 - Determine approximate date and time of death.
 - Document method used to identify decedent.
 - Properly collect and process evidence pertinent to the scene and body.
 - Remove the decedent from the scene in a dignified manner.
- **Follow-Up Investigation:** Notify next of kin/family once positive identification is made and provide assistance and information.
 - Conduct follow-up interviews with physicians, family, neighbors, or witnesses of an event to piece together social and medical history.
 - Document findings and facts in an unbiased report. It is not the coroner’s job to prove guilt or fault or to take sides.
 - Provide testimony at depositions or in court.
 - Release of information to public via press releases.

- To assist or be present at autopsy to convey findings to Forensic Pathologist as well as to take photographs and gather pertinent evidence.
- To assist and interact with District Attorney, local law enforcement, ambulance, fire departments, report to health department, other attorney's, funeral homes, Consumer Product Safety, organ donation teams, clinics, physicians, DEA, OSHA, insurance companies, private investigators, attorney's etc.
- **Education:** Provide training to law enforcement, schools, health agencies or other community service agencies in the field of death investigation, on the roles and functions of the office, and drug, alcohol awareness.
- **Administrative Duties:** Copying and sending of Autopsy and Coroner Summary to families, insurance companies, attorneys or law enforcement, signing death certificates, meeting with family or other pertinent individuals, record keeping, generating annual reports, and updating of operating guidelines.
- **Survivor Support:** In the event of a death, Summit County provides support services to family and friends of the decedent. Services can include counseling, emotional support, financial assistance for burials, advocacy, help with paperwork and referrals for other types of assistance.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- The Colorado population continues to grow, the economy is strong, and people are traveling to Summit County in high numbers. With more people in Summit County either by recreation or to reside the possibilities of death will also be on the rise.
- The leading natural cause of death remains cardiac as the high altitude can be hard on the body especially with underlying undiagnosed conditions.
- Poly-substance overdoses are the leading cause of accidental deaths and with drug use on the rise, an increase in this category is a possibility.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Obtain office, garage, and morgue space.
- Autopsy facility for high mountain communities allowing us to have income.
- Increase educational opportunities for schools, health agencies and law enforcement.

Significant Changes from 2024 Budget: Increases & Decreases

- Category I county, so CCA dues, ABMDI recertification will go up. Reinstating IACME accreditation.
- Increase case load with increased complexity.
- Autopsy cost has increased exponentially.
- Body transport and storage increase. We do not have a morgue. We use the three beds at the hospital.
- Garage parking for transport vehicles.
- Scale to weight decedents.
- Sink to wash body.
- Safer transport vehicle with pram.

Performance Measures / Success Indicators

- The annual Coroner Reports will continue to measure performance and indicate success.
- Office accreditation from International Association of Coroners and Medical Examiners (IACME).
- Deputies obtain American Board of Medicolegal Death Investigation Certification (ABMDI).
- Reduced number of autopsies performed due to improved investigation skills.

Coroner		2023	2024	2024	2024	2025
		Actual	Original	Revised	Projected	Final
			Budget	Budget	Actual	Budget
Revenues						
Grant Revenue		11,774	10,000	10,000	10,000	10,000
Donation Revenue		9,689	-	-	-	-
Total Revenues	\$	21,463	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Expenditures						
Salary Regular		324,771	363,932	363,932	357,375	352,984
Salary Temporary		23,124	28,500	28,500	5,000	25,000
On Call Pay		72,457	65,000	65,000	88,000	70,000
Crisp		39,004	43,200	43,200	41,462	42,010
Retirement		10,681	10,818	10,818	11,391	10,520
Health Insurance		100,035	37,325	37,325	43,071	56,543
Medicare Tax		6,250	6,821	6,821	6,144	6,684
Unemployment Tax		848	723	723	859	705
Employer 457 Def Comp		1,901	2,164	2,164	2,062	2,104
Overtime		11,137	13,000	13,000	12,000	13,000
Payroll	\$	590,208	\$ 571,483	\$ 571,483	\$ 567,364	\$ 579,550
Accreditation		-	-	-	-	3,000
Operating Supplies		23,374	24,000	24,000	15,000	24,000
Funeral Expense		-	-	-	520	-
Employee Recognition		664	900	900	900	900
Professional Assistance		90,283	120,000	120,000	100,000	110,000
Telephone		5,914	4,800	4,800	7,500	6,300
Postage/Freight		403	500	500	700	700
Travel/Transportation		798	650	650	650	650
Dues & Meetings		5,135	5,000	5,000	3,000	3,000
Equipment Repairs		596	500	500	500	500
Uniform Allowance		867	2,000	2,000	2,000	1,000
Education & Training		4,379	14,000	14,000	10,000	14,000
Pers Vehicle Mileage		1,005	500	500	500	500
Grant Expenditure		19,877	10,000	10,000	10,000	10,000
Operating	\$	153,294	\$ 182,850	\$ 182,850	\$ 151,270	\$ 174,550
Total Expenditures	\$	743,502	\$ 754,333	\$ 754,333	\$ 718,634	\$ 754,100
Net (Rev) Exp.	\$	722,039	\$ 744,333	\$ 744,333	\$ 708,634	\$ 744,100



SHERIFF'S OFFICE



Services & Functions			
Patrol	Special Operations	Traffic Safety	Crime Prevention
Support Services	Criminal Investigations	Community Service Officers	School Resource Officers

PURPOSE STATEMENT:

The Summit County Sheriff's Office provides for the safety and security of the community by upholding democratic values and behaviors and abiding by constitutional safeguards.

Strategic Plan: Link to Success Factors

Mission Statement: *The Summit County Sheriff's Office, in partnership with our community, is dedicated to providing the highest level of public safety to all. Through effective leadership, accountability and teamwork, we will strive to improve the quality of life always seeking new and better ways to serve.*

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Patrol:** Through proactive patrols, traffic enforcement, community engagement and answering calls for service, we will serve our community with the highest level of professionalism and respect. Calls for service will range from the most serious nature to very minor.
- **Special Operations:** Our Special Operations Technicians and Sergeant coordinate all backcountry missions and rescues along with our Search and Rescue team.
- **Criminal Investigations:** Criminal investigations of a serious nature or that will take an extended investigation period are transferred to our Criminal Investigation Section (CIS) for continued investigation. Our CIS is highly trained and skilled to handle all investigations.
- **Traffic Safety:** Our patrol division and Traffic Safety Deputies are tasked with traffic safety in the county. Proactive patrol, speed enforcement, DUI enforcement and other targeted enforcement efforts all help keep the motoring public safer. We also utilize our radar trailers to help control speed of vehicles.
- **Community Services Officers:** These officers help enforce parking violations, short term rental regulations, community service events, minor parking lot accident VIN checks and assist Public Health when needed.
- **Crime Prevention:** Crime prevention is a task all members of this office take on to help reduce the risk of crimes occurring and the potential harmful effects on our community and individuals. This is done through education programs, proactive patrols, proper and thorough investigation of crimes and community partnerships that focus on crime reduction and prevention.
- **Support Services:** This division includes Records, Civil, Evidence, Special Operations and Criminal Investigations units. This essential work is overseen by a Commander.
- **School Resource Officers:** These positions are the backbone of the partnership between the Summit School District and the Sheriff's Office. These Deputies who work primarily in the High School and



SHERIFF'S OFFICE



Middle School assist with school safety and security, teach criminal justice classes, enforce laws broken on school campus and mentor students.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- 2023 saw a sharp increase in calls for service (20,601 in 2022 up to 28,287 in 2023).
- 2024 is on track to meet or exceed 2023 numbers.
- Staffing was short for approximately 36 months.
- Recruitment and Retention plan has worked as applications are steadily coming in.
- Focus now on training all new employees, which is a lengthy process.
- Calls for crimes in progress are increasing and the severity of calls is also increasing.
- Mental health issues and substance abuse are very prevalent in our calls for service.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Staffing will continue to be a challenge.
- Need to increase staffing to decrease response times to calls for service.
- Assuring we are amongst the highest paid agencies in the State is vital to keeping employees here in one of the most expensive Counties to live.
- We are completely out of space for employees at our current facility, need to look for options in the future.
- Need to continue with high level training for our Deputies to prepare them for the violent acts and active shooter events.
- As traffic volumes increase across the County there will be a need to expand our traffic unit.

Significant Changes from 2024 Budget: Increases & Decreases

- Most significant increase to budget is due to salary increases to our existing employees and addition of new positions.
- Increases in maintenance contracts and overtime.
- Decrease in non-capital equipment purchases.
- Salary Survey for the Sheriff's Office to be completed in 2025 (every other tear cycle).

Performance Measures / Success Indicators

The Summit County Sheriff's Office personnel will serve our community with the utmost professionalism and respect for all. Our patrol staff will respond to all calls for service as quickly as possible and continue to support other jurisdictions with backup needs as they arrive. As we get closer to being fully staffed our response times will decrease. Traffic enforcement numbers should also increase. Our detectives in CIS will investigate all crimes assigned to them and as time permits be more proactive in drug investigations. Our Records and Evidence personnel continue to serve high volumes of customers and requests. We will determine this year what the maximum capacity is of our current staff in these areas. Looking to reduce response times to calls for service, but this will not be possible without increased patrol staffing.

Sheriff	2023	2024	2024	2024	2025
	Actual	Original	Revised	Projected	Final
		Budget	Budget	Actual	Budget
Revenues					
Contract Revenue-intgovt	143,165	123,472	123,472	123,472	123,472
Grant Revenue	288,773	170,680	170,680	170,680	170,680
Town Fees	-	-	-	30,000	-
Fees	35,385	112,000	112,000	80,000	100,000
Ticket Revenue	101,891	146,000	146,000	80,000	100,000
Surcharge Revenue	15,529	14,300	14,300	14,300	14,300
Rental Income	4,400	9,900	9,900	20,000	52,000
Explorer Post Revenue	-	5,000	5,000	5,000	5,000
Donation Revenue	2,500	1,000	1,000	1,000	1,000
Total Revenues	\$ 591,643	\$ 582,352	\$ 582,352	\$ 524,452	\$ 566,452
Expenditures					
Salary Regular	5,040,820	5,201,464	5,383,393	5,503,068	6,050,576
Salary Temporary	95,711	100,000	100,000	60,000	100,000
On Call Pay	27,633	42,130	42,130	42,130	120,910
Crisp	609,754	617,299	617,299	648,317	762,784
Retirement	150,312	154,582	154,582	161,841	191,014
Health Insurance	894,094	337,232	337,232	325,696	511,106
Medicare Tax	78,171	78,794	78,794	83,539	98,153
Unemployment Tax	10,542	10,868	10,868	11,343	13,538
Employer 457 Def Comp	29,939	30,916	30,916	32,360	38,203
Overtime	258,651	90,500	90,500	300,000	100,500
Payroll Reimbursement	(174,273)	(206,120)	(206,120)	(206,000)	(213,000)
Payroll	\$ 7,021,354	\$ 6,457,665	\$ 6,639,594	\$ 6,962,294	\$ 7,773,784
Operating Supplies	50,962	65,992	65,992	45,000	60,000
Rent	17,840	19,080	19,080	51,000	63,000
Employee Recognition	3,633	10,200	10,200	10,200	10,200
Unmanned Aircraft	4,560	4,000	4,000	4,000	4,000
Professional Assistance	29,768	23,000	23,000	30,000	30,000
Telephone	71,271	56,000	56,000	56,000	56,000
Postage/Freight	2,028	3,000	3,000	3,000	3,000
Travel/Transportation	3,660	3,562	3,562	3,562	3,562
Advertising/Legal Notices	5,695	6,000	6,000	6,000	6,000
Dues & Meetings	12,312	12,500	12,500	12,500	12,500
Utilities	2,467	2,000	2,000	2,000	2,000
Equipment Repairs	16,155	14,804	14,804	14,804	14,804
Maintenance Contracts	528,554	406,600	406,600	409,700	457,265
Books	3,538	4,000	4,000	4,000	4,000
Ammunition	24,489	30,000	30,000	30,000	30,000
Uniform Allowance	74,754	85,800	85,800	65,000	75,000
Towing	1,641	2,000	2,000	2,000	2,000
Education & Training	107,268	104,350	104,350	104,350	104,350
Pers Vehicle Mileage	-	100	100	100	100
K-9 Program	6,550	8,500	8,500	8,500	8,500
Grant Expenditure	192,893	-	-	10,000	-
Operating Reimbursement	85	(1,500)	(1,500)	(1,500)	(1,500)
Rental Payments	-	1,000	1,000	1,000	1,000
Hazmat Operations	25,270	26,028	26,028	26,534	26,534
Donation Expense	962	1,000	1,000	1,000	1,000
Professional Leadership	32,983	45,000	45,000	30,000	45,000
Non-capital Equipment	42,786	231,511	231,511	201,100	65,650
Operating	\$ 1,262,125	\$ 1,164,527	\$ 1,164,527	\$ 1,129,850	\$ 1,083,965

Sheriff	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Explorer Post Expense	587	5,000	22,454	22,455	5,000
Non-Operating	\$ 587	\$ 5,000	\$ 22,454	\$ 22,455	\$ 5,000
Total Expenditures	\$ 8,284,065	\$ 7,627,192	\$ 7,826,575	\$ 8,114,599	\$ 8,862,749
Net (Rev) Exp.	<u>\$ 7,692,423</u>	<u>\$ 7,044,840</u>	<u>\$ 7,244,223</u>	<u>\$ 7,590,147</u>	<u>\$ 8,296,297</u>



SHERIFF'S OFFICE - SMART



Services & Functions			
Crisis Response	Co-Responder	Case Management	Community Engagement

PURPOSE STATEMENT:

The Summit County Sheriff's Office provides for the safety and security of the community by upholding democratic values and behaviors and abiding by constitutional safeguards.

Strategic Plan: Link to Success Factors

Mission Statement: The Summit County Sheriff's Office, in partnership with our community, is dedicated to providing the highest level of public safety to all. Through effective leadership, accountability and teamwork, we will strive to improve the quality of life always seeking new and better ways to serve.

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Crisis Response:** Through our SMART unit a Clinician and Technician for safety are responding to and caring for individuals who trigger a mobile crisis response 24 hours per day.
- **Co-Response:** Together, a Technician (Deputy) and a Clinician respond to all call's county wide with a mental health nexus helping stabilize those having a mental health crisis. Once stabilized they are turned over to case management.
- **Case Management:** Our case managers work with clients to assist in getting services that are needed to improve mental and physical health.
- **Community Engagement:** Our SMART unit partners with numerous community organizations to discuss the services they can provide and to determine other services available to clients working with our case managers.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Calls for service with a mental health nexus continue to increase.
- With the high numbers of calls for service and clients being assisted, supervision is a high priority in this unit. Adding the Clinical Program Manager and Sergeants will help greatly.
- The Municipalities in the County are depending on SMART more and more and should be contributing to the budget.
- We have seen two grants go away completely for us, leaving more funding for the county to absorb.
- We continue to struggle with the amount of space we have to house the SMART team.



SHERIFF'S OFFICE - SMART



Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Staffing will continue to be a challenge especially with mental health clinicians.
- Assuring we are amongst the highest paid agencies in the State is vital to keeping employees here in one of the most expensive Counties to live.
- Increase in office space.
- With the increase in calls for service, funding assistance from other municipalities is essential.
- Community outreach will always be needed with the high turnover rates in the County.
- We will continue to seek out grant opportunities but have lost two recently.

Significant Changes from 2024 Budget: Increases & Decreases

- Most significant increase to budget due to salary increases budgeted at \$320,000.
- Decrease of grant funding of ~\$750,000.

Performance Measures / Success Indicators

The Summit County Sheriff's Office SMART unit has not only become a household name here in Summit County but also statewide. Our model of co-response is quickly becoming the model for others to follow. We will measure our performance in terms of number of calls for service, clients served in case management and community outreach.

Sheriff-SMART		2024	2024	2024	2025
	2023	Original	Revised	Projected	Final
	Actual	Budget	Budget	Actual	Budget
Revenues					
Grant Revenue	2,154,412	1,949,382	1,949,382	1,725,000	1,691,419
Donation Revenue	21,099	1,000	1,000	1,000	1,000
Total Revenues	\$ 2,175,511	\$ 1,950,382	\$ 1,950,382	\$ 1,726,000	\$ 1,692,419
Expenditures					
Salary Regular	1,328,522	1,854,090	1,854,090	1,620,362	1,618,843
On Call Pay	12,353	4,000	4,000	4,000	4,000
Crisp	157,992	219,839	219,839	186,112	192,128
Retirement	38,892	55,052	55,052	46,321	48,112
Health Insurance	256,857	114,759	114,759	111,908	136,537
Medicare Tax	20,058	27,522	27,522	24,447	24,111
Unemployment Tax	2,746	3,796	3,796	3,377	3,326
Employer 457 Def Comp	7,742	11,010	11,010	9,264	9,622
Overtime	51,696	40,000	40,000	90,000	40,000
Payroll	\$ 1,876,858	\$ 2,330,068	\$ 2,330,068	\$ 2,095,791	\$ 2,076,679
Operating Supplies	68,617	45,000	45,000	45,000	45,000
Employee Recognition	-	3,400	3,400	3,400	3,400
Professional Assistance	8,135	12,500	12,500	12,500	12,500
Telephone	8,747	11,000	11,000	11,000	11,000
Postage/Freight	-	100	100	100	100
Travel/Transportation	41,170	35,000	-	500	35,000
Dues & Meetings	538	-	-	500	500
Equipment Repairs	-	-	-	5,000	-
Maintenance Contracts	-	2,500	2,500	7,000	14,920
Uniform Allowance	15,460	19,500	19,500	19,500	19,500
Education & Training	88,054	48,000	48,000	48,000	48,000
Grant Expenditure	212,932	223,000	223,000	323,000	223,000
Donation Expense	223	-	20,876	1,000	20,875
Non-capital Equipment	5,741	10,000	10,000	10,000	10,000
Operating	\$ 449,617	\$ 410,000	\$ 395,876	\$ 486,500	\$ 443,795
Capital Outlay	69,685	-	-	-	-
Non-Operating	\$ 69,685	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 2,396,160	\$ 2,740,068	\$ 2,725,944	\$ 2,582,291	\$ 2,520,474
Net (Rev) Exp.	\$ 220,649	\$ 789,686	\$ 775,562	\$ 856,291	\$ 828,055



SHERIFF'S OFFICE-ANIMAL CONTROL



Services & Functions			
Animal Law Enforcement	Animal Sheltering for homeless or stray pets	Adoptions/Adopter Support	Humane Education and Community Outreach
Volunteer Program	Rabies Control/ Pet Licensing	Cremation Services	Emergency Preparedness

PURPOSE STATEMENT:

To enforce laws pertaining to the care and control of domestic animals with an emphasis on public education. To uphold the tenets of Socially Conscious Animal Sheltering by providing the best outcome to the animals in our care, safe adoption placement, and post adoption support to our adopters. To provide responsive, respectful and compassionate service to the community.

Strategic Plan: Link to Success Factors

Mission Statement: The Summit County Sheriff's Office, in partnership with our community, is dedicated to providing the highest level of public safety to all. Through effective leadership, accountability and teamwork, we will strive to improve the quality of life always seeking new and better ways to serve.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Animal Law Enforcement:** Enforce all Summit County animal control resolutions and state statutes dealing with animal welfare.
- **Animal Sheltering for Homeless or Stray Pets:** Provide food, water, shelter, exercise, socialization, and medical care to the stray and homeless pets in our care.
- **Adoption and Adopter Support:** Ensure pets in our care could be placed in new homes. Provide the public with a place to get a pet that is sterilized, vaccinated, medically treated if necessary and behavior assessed. Provide support to the adopted after adoption and allow the return of the animal if the adoption is not successful.
- **Humane Education and Community Outreach:** Provide education programs for K-12 schools and other children and youth groups. Provide public education on animal welfare, county animal control laws, emergency preparedness, and offer pet adoption promotion at community events.
- **Volunteer Program:** Offer volunteer opportunities to the community.
- **Rabies Control/Pet Licensing:** Process all cases of human and pet exposure to rabies vectors. Require all dogs in Summit County to be licensed and ensure dogs and cats are rabies vaccinated.
- **Cremation Services:** Provide pet owners with cremation services for their deceased pets.
- **Emergency Preparedness:** Conduct pet evacuations from owners who request assistance during emergencies.



SHERIFF'S OFFICE-ANIMAL CONTROL



Trends, Issues, Opportunities – 12 Month Outlook

- Summit County continues to see a rise in surrendered pets and unclaimed strays, mirroring a nationwide trend.
- Over the next 12 months, our focus is to train new staff members, provide experience, and support promoted staff as they settle into their new roles.
- We aim to increase the number of animals transferred into our shelter from other facilities. Our transfer program, crucial for saving lives, is sustained by donations and grants, especially as our partner shelters face euthanasia due to space constraints.

Proposed Changes to 2025 Budget: Increases & Decreases

- Fluctuations in payroll from long term supervisory positions turnover
- Increase in donation expense to account for full carryover balance of unspent donated funds

5-Year Trends, Issues and Opportunities

- Replacement of 2-3 vehicles in the next 5 years.
- Add a truck that can utilize our portable livestock corral.
- Potential to increase part time administrative support or volunteer coordinator position to full time to meet public demand.
- Retain current employees and build an experienced, efficient team.
- Add a separate Isolation room to comply with Colorado Department of Agriculture Pet Animal Facilities Act (PACFA) regulations.

Performance Measures / Success Indicators

- Animal Control personnel will uphold the highest standards of professionalism and respect for all community members.
- Animal Control Officers will prioritize prompt response to all service calls and investigate all complaints thoroughly.
- We will maintain our emergency preparedness by conducting Summit County Animal Response Team (SCART) training annually, with completion by June 15.
- We will continue to transfer adoptable pets from overcrowded shelters as our resources permit, aiming to maintain a live release rate of 98% or higher.
- We will prioritize enhancing our behavior modification program to improve the adaptability of all shelter animals.

Animal Control	2023	2024	2024	2024	2025
	Actual	Original	Revised	Projected	Final
	Budget	Budget	Budget	Budget	Budget
Revenues					
Grant Revenue	1,500	1,500	1,500	13,500	38,500
Crematorium	63,065	65,000	65,000	65,000	97,500
Impounds	6,445	5,000	5,000	5,000	5,000
Care Charges	3,743	4,000	4,000	4,000	4,000
Town Fees	19,105	23,262	23,262	10,000	20,000
Adoptions	60,922	52,000	52,000	52,000	52,000
Fines	1,250	1,300	1,300	1,300	1,500
Fees	4,818	4,000	4,000	4,000	5,000
Donation Revenue	286,824	200,000	200,000	500,000	240,000
Humane Education Donation Rev	250	250	250	250	250
Spay / Neuter Donation Revenue	7,838	7,800	7,800	12,000	10,000
Ac Licenses	14,355	14,000	14,000	14,000	14,000
Total Revenues	\$ 470,116	\$ 378,112	\$ 378,112	\$ 681,050	\$ 487,750
Expenditures					
Salary Regular	922,123	957,008	964,208	950,327	955,543
On Call Pay	8,279	7,545	7,545	7,500	26,500
Crisp	109,123	113,135	113,135	112,042	112,073
Retirement	26,895	28,331	28,331	27,968	28,065
Health Insurance	232,464	80,712	80,712	83,536	117,476
Medicare Tax	13,357	14,030	14,030	13,745	14,283
Unemployment Tax	1,871	1,935	1,935	1,873	1,970
Employer 457 Def Comp	5,338	5,666	5,666	5,591	5,613
Overtime	2,196	3,000	3,000	5,000	3,000
Payroll	\$ 1,321,645	\$ 1,211,362	\$ 1,218,562	\$ 1,207,582	\$ 1,264,523
Operating Supplies	15,461	18,000	18,000	18,000	18,000
Employee Recognition	2,431	2,440	2,440	2,440	2,650
Professional Assistance	466	3,100	3,100	3,100	3,100
Telephone	10,893	10,000	10,000	10,000	10,000
Postage/Freight	694	750	750	750	750
Travel/Transportation	1,108	375	375	375	1,500
Advertising/Legal Notices	-	600	600	600	600
Dues & Meetings	1,006	1,366	1,366	1,366	1,366
Equipment Repairs	2,461	2,500	2,500	2,500	2,500
Equipment Rental	3,803	4,175	4,175	4,175	4,175
Maintenance Contracts	3,897	3,000	3,000	3,000	4,550
Printing	303	450	450	450	450
Uniform Allowance	12,186	10,223	10,223	10,223	10,800
Education & Training	6,173	6,000	6,000	6,000	10,000
Vaccinations	2,226	2,000	2,000	2,000	2,000
Spay/neuter Expense	16,328	20,000	33,509	20,000	20,000
Donation Expense	253,479	200,000	682,693	250,000	730,000
Humane Education Donation Expe	1,532	250	2,841	2,000	250
Operating	\$ 334,446	\$ 285,229	\$ 784,021	\$ 336,979	\$ 822,691
Total Expenditures	\$ 1,656,092	\$ 1,496,591	\$ 2,002,583	\$ 1,544,561	\$ 2,087,214
Net (Rev) Exp.	\$ 1,185,976	\$ 1,118,479	\$ 1,624,471	\$ 863,511	\$ 1,599,464

Services & Functions				
Prevention	Protection	Mitigation	Response	Recovery

PURPOSE STATEMENT:

Through coordinated efforts with local, state and federal partners, the Summit County Sheriff’s Office Emergency Management Division’s mission is to reduce the loss of life and property and protect the people of Summit County through a comprehensive, all hazards emergency management system of prevention, protection, mitigation, response and recovery.

Strategic Plan: Link to Success Factors

VISION STATEMENT

A safer future through effective programs, partnerships and an engaged community committed to saving lives and reducing the impacts of disaster.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Prevention:** Promote a safe and secure environment minimizing all threats, hazards and incidents.
 - Monitoring evolving terror threats and inform and prepare the community accordingly.
 - Enhancing all-hazard capabilities through training and exercising for Summit County as a whole community.
 - Actively engaging businesses and industry in prevention planning efforts.
 - Enhancing Social Media outreach efforts.
 - Improving the emergency public alerts and warnings process.
 - Expanding public education/awareness capabilities.
- **Protection:** Protect Summit County citizens, residents, visitors, and assets against the greatest threats and hazards in a manner that allows our interests, aspirations and way of life to thrive through planning, training, exercises, and outreach to first responders, support agencies, and community members.
 - Strengthening the joint information center and emergency public information and warning capabilities.
 - Developing strategies to support community inclusion with a focus on vulnerable populations and those with access and functional needs.
 - Enhancing planning efforts through collaboration with community partners.
 - Identifying opportunities, means and measures to provide improved protection for the whole community.
- **Mitigation:** Reducing the loss of life and property by lessening the impact of future disasters.
 - Maintaining and updating the Summit County All Hazards Mitigation Plan every 5 years.
 - Educating and engaging partners in mitigation opportunities through the Multi-Agency Coordination Group.
 - Seeking public and private grant opportunities to support identified projects in the Summit County All Hazards Mitigation Plan.
 - Increasing community education on personal mitigation measures for all hazards.
- **Response:** Responding quickly to save lives, protect property and the environment, and meet basic human needs in the aftermath of a catastrophic incident.

- Strengthening and ensuring a multi-faceted response capability through enhanced technology, response programs, advanced resource management and enriched coordination and planning with partners.
- Fostering and encouraging development of departmental and stakeholder emergency operating plans and procedures.
- Establishing policies and procedures for the Office of Emergency Management.
- Enhancing response capability through continued refinement of the Summit County Emergency Operations Plan.
- Developing and enhancing the capabilities of the Emergency Operations Center (EOC).
- Strengthening of emergency shelter capabilities.
- Ensuring robust, redundant voice and data communications capabilities to allow for continuous inter-agency, multi-jurisdictional communication.
- **Recovery:** Cultivate, develop and sustain a comprehensive system that provides for a resilient community capable of rebounding from a catastrophic incident through a focus on timely restoration, strengthening and revitalization of infrastructure, housing and a sustainable economy, as well as the health, social, cultural, historic and environmental fabric of communities affected by a catastrophic incident.
 - Engaging civic groups and the faith-based community in disaster recovery planning, post-disaster sheltering/housing and community needs.
 - Updating, training and exercising the Donations Management Plan.
 - Working with county departments to develop and complete plans for continuity of operations (COOP).

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- A comprehensive community-wide evacuation analysis will be conducted in 2025. This analysis will inform intelligent updates to the existing Emergency Evacuation and Re-Entry Functional Annex to the County Emergency Operations Plan (EOP).
- The Summit County Multi-Hazard Mitigation Plan is due for its five-year update, mandated by FEMA. This process will span the course of the year and involve myriad community stakeholders to identify new trends in risk exposure as well as review previously identified mitigation strategies.
- The newly formed Emergency Operations Center (EOC) Surge Staff Team will be expanded to municipal police departments and both fire districts. This increased staffing will ensure an adequate cadre of trained personnel to staff the EOC during emergency activations.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Limited staffing will prevent advancement of fundamental emergency management initiatives that would greatly benefit community preparedness and resilience.

Significant Changes from 2025 Budget: Increases & Decreases

- Contractor services for a comprehensive evaluation, inventory, and security recommendations for countywide critical infrastructure and key resources – \$15,500
- Contractor services for a comprehensive traffic commodities and hazmat evaluation – \$15,000
- Contractor services to coordinate the Multi-Hazard Mitigation Plan update process - \$50,000

Performance Measures / Success Indicators

Summit County OEM will coordinate all disasters and emergencies that involve more than four (4) local agencies and/or that include state and federal resources. The EOC will be maintained at a constant state of readiness and be fully operational within 90 minutes of the order to activate (dependent on staffing and emergency response capabilities). All emergency plans will remain current and will be reviewed and updated at least every two years.

Emergency Manager		2023	2024	2024	2024	2025
		Actual	Original	Revised	Projected	Final
			Budget	Budget	Actual	Budget
Revenues						
Grant Revenue		75,387	88,524	108,446	88,524	88,524
Contributions		-	-	-	4,000	-
Total Revenues	\$	75,387	\$ 88,524	\$ 108,446	\$ 92,524	\$ 88,524
Expenditures						
Salary Regular		264,001	273,911	346,501	315,893	418,859
Crisp		32,058	32,579	32,579	37,610	49,613
Retirement		7,888	8,158	8,158	9,395	12,424
Health Insurance		36,458	11,405	11,405	17,074	34,402
Medicare Tax		3,742	3,972	3,972	4,510	6,073
Unemployment Tax		529	548	548	632	838
Employer 457 Def Comp		1,574	1,632	1,632	1,879	2,485
Payroll	\$	346,251	\$ 332,205	\$ 404,795	\$ 386,993	\$ 524,694
Operating Supplies		8,994	15,000	28,972	26,000	20,000
Employee Recognition		162	1,600	1,600	1,600	1,600
Telephone		5,863	6,660	6,660	6,660	7,860
Postage/freight		-	131	131	131	131
Travel/transportation		2,195	3,000	3,000	5,036	4,500
Dues & Meetings		2,724	6,000	6,000	6,000	6,000
Equipment Repairs		1,159	2,500	2,500	2,500	3,000
Maintenance Contracts		12,731	15,845	15,845	15,845	15,845
Printing		2,844	3,500	3,500	3,500	3,500
Uniform Allowance		3,491	4,800	4,800	4,800	4,800
Education & Training		5,004	15,000	15,000	15,000	20,000
Grant Expenditure		-	88,524	88,524	88,524	88,524
Operating	\$	45,168	\$ 162,560	\$ 176,532	\$ 175,596	\$ 175,760
Special Projects		39,048	80,343	97,293	80,343	80,500
Multi-agency Coordination Grp		(3,382)	(4,500)	45,489	10,000	45,000
Non-Operating	\$	35,666	\$ 75,843	\$ 142,782	\$ 90,343	\$ 125,500
Total Expenditures	\$	427,085	\$ 570,608	\$ 724,109	\$ 652,932	\$ 825,954
Net (Rev) Exp.	\$	351,698	\$ 482,084	\$ 615,663	\$ 560,408	\$ 737,430



SHERIFF'S OFFICE - DETENTIONS



Services & Functions			
Intake of Inmates	Inmate Housing	Safety and Security	Facility
	Extraditions and Transports	Court Security	

PURPOSE STATEMENT: The Summit County Sheriff's Office provides for the safety and security of the community by upholding democratic values and behaviors and abiding by constitutional safeguards.

Strategic Plan: Link to Success Factors

Mission Statement: The Summit County Sheriff's Office, in partnership with our community, is dedicated to providing the highest level of public safety to all. Through effective leadership, accountability and teamwork, we will strive to improve the quality of life always seeking new and better ways to serve.

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Intake of Inmates:** The Detention Division is responsible for the intake of all inmates from across the County by multiple jurisdictions. All inmates are processed by Summit County Sheriff's Office Deputies
- **Housing of Inmates:** Once inmates have been processed, if they aren't being released on bond, they are held at the detention facility. Housing includes full care of all inmates including feeding, physical and mental health care, transport to and from court, coordination with attorneys and other visitation.
- **Safety and Security:** The safety and security of all inmates and the public is the greatest concern of Detentions Deputies. Some inmates have violent tendencies, and it is the responsibility of the detentions staff to keep them from harming staff and other inmates. Being sure the inmates are secure from escape and cannot pose a risk to the public.
- **Facility:** The detention facility takes constant care and maintenance to be sure it is operating at the safest level possible. Most of this is completed by detentions staff while some is completed by facilities maintenance personnel. It is imperative that the door locking and unlocking electronics, camera systems, kitchen, fingerprint services technology and other items work properly to ensure the safety and security of the facility.
- **Extraditions and Transports:** On a regular basis suspects are arrested in other Colorado jurisdictions and other States that need to be transported to the Summit County detention facility on Summit County charges. It is the responsibility of detentions staff to coordinate the travel, transport and extraditions of these individuals.
- **Court Security:** The Summit County Justice Center encompasses the Summit County District Court. Our Detentions Deputies are responsible for all security of this facility. This includes the screening of all persons coming into the courthouse daily, keeping the peace inside the courthouse and ensuring all visitors and staff are safe. They monitor CCTV in and around the courthouse for safety and security reasons.



SHERIFF'S OFFICE - DETENTIONS



Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Staffing had been short for approximately 30 months.
- Recruitment and Retention plan has worked, and applications are steadily coming in now.
- Focus now on training all the new employees, which is a lengthy process.
- While the number of inmates has decreased since the pandemic began, the number of specialty housing needed for differing inmates has increased, along with the specialty care being needed.
- We are seeing more medical, substance abuse and mental health issues that all need addressing with our inmates and take more Deputies to accomplish these tasks.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Staffing will continue to be a challenge.
- Assuring we are amongst the highest paid agencies in the State is vital to keeping employees here in one of the most expensive Counties to live.
- Less inmates, but more specialty housing requirements and isolation holds becoming the norm.
- Increased Deputy needs as specialty housing needs increases.
- With the age of our facility, we are not configured to accommodate the specialty housing requirements.
- Pre-trial services will continue to play a larger role in determining who should and shouldn't be held on bond.
- Mental health and substance abuse issues are rising and take time and personnel to address.

Significant Changes from 2024 Budget: Increases & Decreases

- Most significant increase to budget due to salary increases.
- Cost increases in Overtime.
- Pre-Trial Services grant increased to \$196,694 - an approximate 10% increase over 2024

Performance Measures / Success Indicators

The Summit County Sheriff's Office Detentions staff personnel will always treat the inmates, guests and visitors to the facility with the utmost professionalism and respect. Part of our success is measured on how few uses of force situations we have within the facility. De-escalation skills amongst our staff is paramount. We should see our pre-trial services clients increase at the same time our inmate population may decrease slightly.

Jail	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Grant Revenue	135,794	177,955	177,955	175,000	196,694
Fees	16,417	150,000	150,000	20,000	20,000
Restitution	1,080	2,000	2,000	2,000	2,000
Inmate Fund Revenue	244	13,250	13,250	-	-
Commissary Fund Revenue	13,786	22,000	22,000	22,000	22,000
Cost Of Care Fees	-	3,000	3,000	-	-
Mental Health Fees	2,302	6,600	6,600	6,600	6,600
Total Revenues	\$ 169,622	\$ 374,805	\$ 374,805	\$ 225,600	\$ 247,294
Expenditures					
Salary Regular	2,673,150	2,659,502	2,686,702	3,003,590	3,140,260
Crisp	318,419	315,195	315,195	354,674	394,058
Retirement	78,384	78,930	78,930	88,500	98,679
Health Insurance	558,123	187,379	187,379	220,116	325,012
Medicare Tax	40,798	39,584	39,584	46,054	50,971
Unemployment Tax	5,689	5,460	5,460	6,366	7,031
Employer 457 Def Comp	15,627	15,786	15,786	17,689	19,736
Overtime	173,344	70,400	70,400	250,000	175,000
Payroll	\$ 3,863,534	\$ 3,372,236	\$ 3,399,436	\$ 3,986,989	\$ 4,210,747
Operating Supplies	47,493	50,280	50,280	50,280	50,280
Insurance/bonds	10,051	17,167	17,167	17,167	17,167
Employee Recognition	5,781	6,200	6,200	6,200	6,200
Professional Assistance	410,342	405,000	405,000	405,000	405,000
Telephone	4,794	5,700	5,700	5,700	7,200
Postage/Freight	1,404	1,500	1,500	1,500	1,500
Advertising/Legal Notices	1,600	3,400	3,400	3,400	3,400
Dues & Meetings	5,028	4,000	4,000	4,000	4,000
Equipment Repairs	15,820	16,800	16,800	16,800	16,800
Maintenance Contracts	38,643	42,475	42,475	42,475	42,475
Books	835	500	500	500	500
Ammunition	12,099	12,000	12,000	12,000	12,000
Uniform Allowance	48,250	35,500	35,500	35,500	35,500
Prisoner Meals	171,111	168,000	168,000	168,000	168,000
Extraditions	31,855	38,000	38,000	38,000	38,000
Education & Training	55,391	44,000	44,000	44,000	44,000
Grant Expenditure	65,674	-	-	100,000	-
Rental Payments	2,551	2,000	2,000	2,000	2,000
Inmate Fund Expense	12,115	17,254	17,254	17,254	17,254
Commissary Fund Expense	791	5,320	5,320	5,320	5,320
Mental Health Expense	100	-	-	-	-
Professional Leadership	6,285	6,000	6,000	6,000	6,000
Non-capital Equipment	21,779	34,525	34,525	34,500	30,300
Operating	\$ 969,792	\$ 915,621	\$ 915,621	\$ 1,015,596	\$ 912,896
Total Expenditures	\$ 4,833,326	\$ 4,287,857	\$ 4,315,057	\$ 5,002,585	\$ 5,123,643
Net (Rev) Exp.	\$ 4,663,704	\$ 3,913,052	\$ 3,940,252	\$ 4,776,985	\$ 4,876,349



SHERIFF'S OFFICE – STARR/JBBS



Services & Functions			
MAT <small>Medical Assisted Treatment</small>	Mental Health Services	Case Management	Inmate Reintegration
	Reduce Relapse & Recidivism		

PURPOSE STATEMENT: The Summit County Sheriff's Office provides for the safety and security of the community by upholding democratic values and behaviors and abiding by constitutional safeguards.

Strategic Plan: Link to Success Factors

Mission Statement: The Summit County Sheriff's Office, in partnership with our community, is dedicated to providing the highest level of public safety to all. Through effective leadership, accountability and teamwork, we will strive to improve the quality of life always seeking new and better ways to serve.

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input type="checkbox"/> Efficient and Effective County Government |

Department Description

- **MAT:** Medical Assisted Treatment (MAT) is treatment our contracted nursing staff utilizes for those addicted to opioids. The cost of MAT is subsidized by the Behavioral Health Administration grants the STARR team receives.
- **Mental Health Services:** Mental health services are provided to inmates by the STARR programs Mental Health Clinician, Case Manager and contract psychiatric nurse practitioner. The services provided are extensive and include group and individual counseling, AcuDetox, Eye Movement Desensitization Reprocessing (EMDR) treatment, Internal Family Systems (IFS) consultation and MAT.
- **Case Management:** Our Case Manager works with inmates who agree to services. The services provided can range from therapeutic, help finding employment on release, providing warm clothing or shelter on release if needed, connecting with therapy outside of the jail including addiction services and most anything else to assist the inmate with community reintegration.
- **Inmate Reintegration:** Between our nursing staff, Mental Health Clinician and Case Manager the main goal is to get inmates to a physically and mentally healthy condition. A healthy person has a much better success rate when returning to the community. Services outside of the jail are very important and help ensure an inmate doesn't do something that requires their return to jail.



Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- More individuals needing MAT services or other addiction cessation services.
- More inmates seeing the benefits of therapy and case management while in custody.
- Grant funding decreased from the JBBS program but increased slightly from the Opioid programs for STARR.
- Great coordination between our STARR, Pre-Trail Services and SMART programs as they are sharing clients at times.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Assuring we are amongst the highest paid agencies in the State is vital to keeping employees here in one of the most expensive counties to live.
- If the trend continues with high levels of mental health issues, substance abuse and addiction another staff member will be needed.
- We will continue to seek out grant opportunities.

Significant Changes from 2024 Budget: Increases & Decreases

- Significant decrease in cost of psychiatric nurse practitioner which was in Professional Assistance line.
- Nurse practitioner and MAT services moved to Mental Health Expense line.
- Slight increase in Grant funding for this year, but unsure if these grants will continue to fund the STARR program.

Performance Measures / Success Indicators

The Summit County Sheriff's Office STARR unit is helping inmates and families of inmates navigate incarceration, mental health issues, drug abuse and other addiction issues. Success is measured by not only how many clients they can serve but also by the client outcomes as well as the rate of recidivism.

Jail-STARR	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Grant Revenue	520,328	755,758	755,758	702,000	783,932
Donation Revenue	500	1,000	1,000	1,000	500
Total Revenues	\$ 520,828	\$ 756,758	\$ 756,758	\$ 703,000	\$ 784,432
Expenditures					
Salary Regular	348,213	392,158	392,158	367,989	348,612
Crisp	42,020	46,526	46,526	42,372	41,206
Retirement	10,358	11,651	11,651	10,548	10,319
Health Insurance	86,127	30,069	30,069	35,718	39,342
Medicare Tax	4,924	5,831	5,831	5,189	5,127
Unemployment Tax	698	804	804	734	707
Employer 457 Def Comp	2,059	2,330	2,330	2,110	2,064
Overtime	-	10,000	10,000	1,000	5,000
Payroll	\$ 494,398	\$ 499,369	\$ 499,369	\$ 465,660	\$ 452,377
Operating Supplies	30,128	38,000	38,000	88,000	38,000
Employee Recognition	-	600	600	600	600
Professional Assistance	17,014	28,000	28,000	100,000	38,000
Telephone	-	1,800	1,800	1,800	1,800
Dues & Meetings	513	2,200	2,200	2,200	2,200
Maintenance Contracts	-	2,500	2,500	-	2,500
Uniform Allowance	2,400	3,200	3,200	3,200	3,200
Education & Training	7,676	20,000	20,000	15,000	20,000
Grant Expenditure	45,965	75,000	75,000	10,000	75,000
Mental Health Expense	14,125	70,000	70,000	31,000	70,000
Non-capital Equipment	14,255	15,598	15,598	15,000	15,800
Operating	\$ 132,078	\$ 256,898	\$ 256,898	\$ 266,800	\$ 267,100
Total Expenditures	\$ 626,475	\$ 756,267	\$ 756,267	\$ 732,460	\$ 719,477
Net (Rev) Exp.	\$ 105,648	\$ (491)	\$ (491)	\$ 29,460	\$ (64,955)

Services & Functions			
Volunteer Based	Search & Rescue	Coordination with Sheriff's Office	Community Engagement

PURPOSE STATEMENT:

The Summit County Sheriff's Office provides for the safety and security of the community by upholding democratic values, behaviors, and abiding by constitutional safeguards.

Strategic Plan: Link to Success Factors

Mission Statement: *The Summit County Sheriff's Office, in partnership with our community, is dedicated to providing the highest level of public safety to all. Through effective leadership, accountability and teamwork, we will strive to improve the quality of life always seeking new and better ways to serve.*

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> Fiscal Management
<input checked="" type="checkbox"/> Quality of Life Amenities
<input type="checkbox"/> Environmental Sustainability
<input type="checkbox"/> Economic Development & Resiliency | <input type="checkbox"/> Infrastructure
<input type="checkbox"/> Community Affordability
<input checked="" type="checkbox"/> Smart Growth
<input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Mental Health Support
<input type="checkbox"/> Sustainability
<input checked="" type="checkbox"/> Diversity, Equity & Inclusion
<input type="checkbox"/> Efficient and Effective County Government |
|---|---|---|

Department Description

- **Volunteer Based:** Search & Rescue is completely staffed by volunteers from our community. Each volunteer works hard and is certified in the many facets encountered in wilderness search and rescue.
- **Search & Rescue:** The Search & Rescue group responds to all search and rescue missions dispatched 24/7. Operations include but are not limited to lost, sick, injured, avalanche buried people and those that find themselves cliffed out on a mountain climb.
- **Coordination with Sheriff's Office:** The coordination with our Special Operations Technicians and Sergeant is paramount to successful missions. Each group has distinct tools and capabilities which work well together for successful outcomes.
- **Community Engagement:** In addition to the Search & Rescue missions performed year-round, our volunteers also educate residents and visitors about safety in the backcountry. Currently, our education resources are spread through social media to inform people about safety measures while adventuring in the backcountry.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Volunteer groups are typically struggling to find volunteers. Search & Rescue has a waiting list for people to join.
- We continue to see visitation to our National Forests and backcountry. This means more people needing the services of Search & Rescue.
- Search & Rescue is extremely pleased with their recent fund-raising effort and the Counties contribution for the new Search & Rescue building.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Search & Rescue missions will continue to rise as more people venture into the backcountry.
- Search & Rescue will continue to rely on the community for donations and the County for support to fund the needs of the team.
- As the demand for Search & Rescue is anticipated to rise, the new building will be an asset to the team going forward.
- The Search & Rescue building will be a great addition to the team for years to come.

Significant Changes from 2024 Budget: Increases & Decreases

- Increase to operating supplies and equipment maintenance due to increase of costs overall.

Performance Measures / Success Indicators

The Summit County Sheriff's Office Search & Rescue team will continue to respond to the high level of calls for service. The success will be measured by staffing these missions with their volunteers and the coordination with the Special Operations unit. One key question Search & Rescue asks themselves is how many missions per year are dispatched and how many of the missions have a successful outcome.

Search & Rescue

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Grant Revenue	30,916	30,916	30,916	30,916	30,916
Total Revenues	\$ 30,916	\$ 30,916	\$ 30,916	\$ 30,916	\$ 30,916
Expenditures					
Operating Supplies	10,616	12,685	12,685	12,685	13,065
Equipment Maintenance/expense	20,593	22,000	22,000	22,000	22,660
Telephone	464	3,500	3,500	3,500	2,500
Postage/freight	-	100	100	100	100
Travel/transportation	423	500	500	500	500
Dues & Meetings	1,467	1,500	1,500	1,500	1,500
Utilities	1,396	4,000	4,000	4,000	4,000
Equipment Repairs	2,186	2,200	2,200	2,200	2,500
Education & Training	2,631	3,500	3,500	3,500	3,800
Grant Expenditure	11,498	30,916	30,916	30,916	30,916
Operating	\$ 51,275	\$ 80,901	\$ 80,901	\$ 80,901	\$ 81,541
Total Expenditures	\$ 51,275	\$ 80,901	\$ 80,901	\$ 80,901	\$ 81,541
Net (Rev) Exp.	\$ 20,359	\$ 49,985	\$ 49,985	\$ 49,985	\$ 50,625



SHERIFF'S OFFICE – WATER RESCUE



Services & Functions			
Volunteer Based	Water Rescue	Coordination with Sheriff's Office	Community Engagement

PURPOSE STATEMENT:

The Summit County Sheriff's Office provides for the safety and security of the community by upholding democratic values and behaviors and abiding by constitutional safeguards.

Strategic Plan: Link to Success Factors

Mission Statement: *The Summit County Sheriff's Office, in partnership with our community, is dedicated to providing the highest level of public safety to all. Through effective leadership, accountability and teamwork, we will strive to improve the quality of life always seeking new and better ways to serve.*

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Volunteer Based:** This group is completely staffed by volunteers from the community. They train extensively and are certified in many facets of water rescue.
- **Water Rescue:** The Water Rescue group responds to all dispatched water rescue missions year-round. This includes but is not limited to lost, sick, injured, capsized persons who are last known to be on a body of water.
- **Coordination with Sheriff's Office:** The coordination with our Special Operations Technicians and Sergeant is paramount to successful missions. Each group has distinct tools and capabilities which work well together for successful outcomes.
- **Community Engagement:** Not only does our Water Rescue team perform missions year-round they also educate our residents and visitors. This education (mostly via social media) helps people know what to bring on their adventures on the water and educates on the known hazards.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Volunteers are getting tougher to find for this group as multiple certifications are needed.
- Increasing amounts of people venturing out on the water to recreate means more people needing the services of Water Rescue.
- Water Rescue is extremely pleased with the fundraising efforts of the Search and Rescue group and the county's contribution for the new Search and Rescue building will also house water rescue gear. This new facility is anticipated to open in 2024.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Water Rescue missions will continue to rise as more people venture out on the water.
- Water Rescue will continue to rely on the community for donations and the County for support to fund the needs of the team.
- The Search and Rescue building will be a great addition.



SHERIFF'S OFFICE – WATER RESCUE



Significant Changes from 2024 Budget: Increases & Decreases

- Increases proposed to operating supplies and utilities to better align with historical spending and cost increases.

Performance Measures / Success Indicators

The Summit County Sheriff's Office Water Rescue team will continue to respond to all calls for service appropriately coordinating with Special Operation's Unit and providing successful outcomes.

Water Rescue	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Expenditures					
Operating Supplies	4,993	9,500	9,500	9,500	9,800
Equipment Maintenance/expense	3,237	6,000	6,000	6,000	6,500
Telephone	-	200	200	200	200
Postage/Freight	-	56	56	56	56
Dues & Meetings	255	250	250	250	250
Utilities	1,136	7,000	7,000	7,000	6,000
Equipment Repairs	1,174	1,500	1,500	1,500	1,800
Education & Training	8,047	3,600	3,600	3,600	4,000
Operating	\$ 18,842	\$ 28,106	\$ 28,106	\$ 28,106	\$ 28,606
Total Expenditures	\$ 18,842	\$ 28,106	\$ 28,106	\$ 28,106	\$ 28,606
Net (Rev) Exp.	\$ 18,842	\$ 28,106	\$ 28,106	\$ 28,106	\$ 28,606

Services & Functions			
Review Land Survey Plats	Support Planning Department on Survey Issues	Support Road and Bridge on Rights-of-Way Issues	Index and Deposit Land Survey Plats
	Public Assistance on Land Boundary Questions	Support Clerk and Recorders Office on Survey Concerns	

PURPOSE STATEMENT:

To administer the county land survey records, re-establish and maintain the official government survey monuments, and review property boundaries surveys and subdivision plats. The primary duty of a County Surveyor is to establish and record accurate property boundaries for a variety of purposes.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|--|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Review Land Survey Plats:** Conduct geodetic control surveys, vertical control surveys, or any surveys for the purpose of geographic information systems.
- **Index and deposit Land Survey Plats:** Accept filing maps of surveys that establish monuments and keep a current record of all survey monuments within the county.
- **Support Planning Department on Survey issues:** Provide other services requiring the expertise of a professional land surveyor as agreed upon by the County Surveyor and the Board of County Commissioners.
- **Provide public assistance on land boundary questions:** Conduct or supervise construction surveys necessary to the county.
- **Support Road and Bridge on Rights-of Way issues:** Conduct surveys to establish the boundaries of county property, including road rights-of-way, or any other surveys necessary to the county.
- **Support Clerk and Recorders office on Survey concerns:** Examine all survey maps and plats before they are recorded by the Clerk and Recorder to insure proper content and form.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Implement access to Land Survey Plats online.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Allow Land Survey Plats to be submitted electronically.

Significant Changes from 2024 Budget: Increases & Decreases

- None at this time.

Performance Measures / Success Indicators

- Ease of access to Land Survey Plats.

Surveyor	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Expenditures					
Salary Regular	8,086	7,638	7,638	7,638	7,638
Crisp	864	795	795	795	795
Retirement	212	199	199	199	199
Health Insurance	21,628	7,366	7,366	7,366	11,239
Medicare Tax	72	111	111	111	111
Employer 457 Def Comp	42	40	40	40	40
Payroll	\$ 30,904	\$ 16,149	\$ 16,149	\$ 16,149	\$ 20,022
Operating Supplies	-	500	500	500	500
Employee Recognition	-	200	200	200	200
Telephone	2,835	3,000	3,000	3,000	3,000
Operating	\$ 2,835	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700
Total Expenditures	\$ 33,739	\$ 19,849	\$ 19,849	\$ 19,849	\$ 23,722
Net (Rev) Exp.	\$ 33,739	\$ 19,849	\$ 19,849	\$ 19,849	\$ 23,722

Services & Functions			
Collect Revenue	Distributing Monies	Investing	Cash Management

PURPOSE STATEMENT:

The County Treasurer collects all revenues on behalf of public entities that use property tax as a source of revenue. The Treasurer also functions as the county's banker: receiving, investing, and disbursing monies in accordance with state statute.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Collect Revenue:** Revenue for Summit County is collected through property taxes for real and personal property.
- **Investing:** Investment and management of public funds; efficient and effective solutions to maximize safety, liquidity, and return.
- **Distributing monies:** Initiate transfers of property tax collection and specific ownership collection to 30+ local government authorities in Summit County
- **Cash management:** Initiate transfers of monies to cover county operating expenses.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- The increase in property valuations will increase the amount of taxes collected and possibly elevate the number of tax accounts that become delinquent.
- Increasing interest revenue in this rising interest rate environment.
- Continue to cross-train staff to ensure each person has a working knowledge of all aspects of the office. Cross-training ensures seamless office operation in the absence of one or more staff members.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Continuing with excellent customer service and remaining an approachable and friendly resource for citizens needing information or guidance.
- Pursue new ways to streamline processes and procedures to be more efficient while continuing to provide exceptional service.
- Explore educational opportunities (Spanish, accounting, excel etc.) that will be beneficial to the organization and our citizens.

Significant Changes from 2024 Budget: Increases & Decreases

- No significant changes to the budget for 2025.

Performance Measures / Success Indicators

- The Treasurer will continue to collect revenue and act as the county “bank” investing and distributing funds as necessary.
- Keep up to date with changes and new legislation that affects the treasurer’s office and our customers.

Treasurer		2024	2024	2024	2025
	2023	Original	Revised	Projected	Final
	Actual	Budget	Budget	Actual	Budget
Revenues					
Fees	5,617,009	6,800,000	6,925,000	7,200,000	7,200,000
Advertising Fees	2,948	10,000	10,000	3,000	3,000
Interest Revenue	3,534,533	600,000	600,000	2,457,000	2,200,000
Total Revenues	\$ 9,154,491	\$ 7,410,000	\$ 7,535,000	\$ 9,660,000	\$ 9,403,000
Expenditures					
Salary Regular	373,954	342,611	342,611	354,773	354,512
Crisp	44,497	40,585	40,585	42,428	42,010
Retirement	10,886	10,163	10,163	10,584	10,520
Health Insurance	73,349	26,705	26,705	26,516	40,556
Medicare Tax	5,436	4,968	4,968	5,131	5,140
Unemployment Tax	523	467	467	548	491
Employer 457 Def Comp	2,177	2,033	2,033	2,117	2,104
Overtime	157	-	-	500	-
Payroll	\$ 510,979	\$ 427,532	\$ 427,532	\$ 442,597	\$ 455,333
Operating Supplies	3,535	3,000	3,000	3,500	3,500
Employee Recognition	939	1,000	1,000	1,000	1,000
Professional Assistance	29,958	2,000	2,000	500	500
Telephone	158	600	600	600	600
Postage/Freight	22,679	25,000	25,000	25,000	26,000
Travel/Transportation	1,749	1,500	1,500	2,000	2,000
Advertising/Legal Notices	5,315	10,000	8,250	8,250	10,000
Dues & Meetings	1,724	2,000	2,000	2,000	2,000
Printing	8,621	6,500	6,500	9,000	9,000
Education & Training	490	500	500	700	800
Pers Vehicle Mileage	360	1,000	1,000	100	500
Motor Pool Usage	644	1,500	1,500	800	1,500
Operating	\$ 76,173	\$ 54,600	\$ 52,850	\$ 53,450	\$ 57,400
Total Expenditures	\$ 587,152	\$ 482,132	\$ 480,382	\$ 496,047	\$ 512,733
Net (Rev) Exp.	\$ (8,567,338)	\$ (6,927,868)	\$ (7,054,618)	\$ (9,163,953)	\$ (8,890,267)

Services & Functions			
	Foreclosure Sales	Releases of Deeds	

PURPOSE STATEMENT:

The office of the Public Trustee oversees foreclosure sales and release of deeds of trust on properties within Summit County.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Foreclosure Sales:** The Public Trustee’s office follows all of Colorado’s statutes governing the foreclosure process. The Public Trustee’s office acts as an impartial intermediary between the borrower and foreclosing lender. Each foreclosure property must be sold at a public auction on a specified day and the Public Trustee’s office conducts the auction and certifies its results.
- **Releases of Deeds:** The Public Trustee releases Deeds of Trust against property as requested by the lien holder.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Timeshares make up almost 50% of the foreclosures in Summit County in 2024. The cost of foreclosure rarely covers the staff time; the statutory fee is a percentage based on the outstanding loan amount.
- Release totals/revenue earned will increase slightly in 2024 because recent legislation increased fees for the Public Trustee.

Trends, Issues, and Opportunities – Long-Term 5-Year Outlook

- Continue to cross-train staff so everyone has a well-rounded knowledge of all office functions.
- Monitor economic fluctuations, which can affect the volume of work for the Public Trustee’s office.

Significant Changes from 2024 Budget: Increases & Decreases

- No significant changes from the 2024 budget.

Performance Measures / Success Indicators

The Public Trustee will continue to follow all Colorado Revised Statutes § 38-39-102 guidelines.

Public Trustee	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
PT-Reimbursable Fees	-	1,000	1,000	1,000	1,000
Public Trustee Fees	49,677	80,000	80,000	60,000	60,000
Total Revenues	49,677	81,000	81,000	61,000	61,000
Expenditures					
Salary Regular	52,921	95,250	95,250	81,989	74,393
Crisp	6,412	11,281	11,281	9,797	8,782
Retirement	1,572	2,825	2,825	2,442	2,199
Health Insurance	13,066	439	439	1,377	7,112
Medicare Tax	752	1,381	1,381	1,190	1,079
Unemployment Tax	84	166	166	147	125
Employer 457 Def Comp	314	565	565	488	440
Overtime	641	-	-	100	-
Payroll	75,763	111,907	111,907	97,530	94,130
Operating Supplies	862	225	225	225	225
Employee Recognition	118	150	150	150	150
Telephone	-	-	-	-	-
Postage/Freight	32	500	500	500	500
Travel/Transportation	375	250	250	250	250
Advertising/Legal Notices	-	-	1,750	1,750	1,750
Dues & Meetings	651	750	750	750	750
Pers Vehicle Mileage	-	100	100	100	100
PT-reimbursable Expenses	-	5,000	5,000	8,250	5,000
Operating	\$ 2,039	\$ 6,975	\$ 8,725	\$ 11,975	\$ 8,725
Total Expenditures	\$ 77,801	\$ 118,882	\$ 120,632	\$ 109,505	\$ 102,855
Net (Rev) Exp.	\$ 28,124	\$ 37,882	\$ 39,632	\$ 48,505	\$ 41,855

Services & Functions			
Administration	Building	Planning	Art Forum
Summit Combined Housing Authority	CSU Extension	Open Space & Trails	Administrative Support

PURPOSE STATEMENT:

To develop and implement creative community-based strategies to enhance economic opportunity, build strong neighborhoods and ensure a dynamic framework for quality growth and development.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Administration, Building, Open Space & Trails, CSU Extension, Summit Combined Housing Authority, Administrative Support, the Art Forum and Planning Departments:** These service areas collaborate to address the physical enhancements of the community through the county’s strategic planning efforts to promote quality of life, citizen engagement and environment.
- **The Community Development Division:** Manages the physical growth and development of the community to preserve quality of life, enhance property values and protect public safety by overseeing long-range planning, open space & trails programming, current planning, CSU extension programs, building, and housing programs.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Coordinate with the Information Systems and Building Departments to develop a strategy for implementation of an electronic plan submittal portal through our existing TRAKiT permitting software program.
- Begin analyzing historical files and determine retention schedule status and ability to electronically scan and reduce cabinet space.
- Assisting the Planning Department on re-writing the Comprehensive Plan and continuing our extensive Community Engagement efforts.
- Assist the Planning and Housing Departments in amending the Land Development Code to support affordable workforce housing.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Electronic submittal and plan review.
- Land Use Code revisions based on Code Audit.
- Continue Comprehensive Plan update process.
- Begin historical file audit and scanning project.
- Hire consultant to design floor plan for Community Development.

Significant Changes from 2024 Budget: Increases & Decreases

- Increase professional assistance by \$25,000 for historical file scanning costs.

Performance Measures / Success Indicators

- Continue the Comprehensive Plan Update, implement additional community outreach and kick off writing new sections of the plan.
- Determine the extent of historical file scanning and develop a plan for record retention.
- Review time of land use applications and building permits.
- Planning Commission and BOCC satisfaction with Comprehensive Plan Update and code amendments.
- Implement Housing Audit recommendations by amending the Land Development Code.
- Ability to review Town of Silverthorne permits electronically and make substantial process towards county implementing electronic plan submittal.

Community Development

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Expenditures					
Salary Regular	258,962	265,375	265,375	274,732	274,048
Salary Temporary	1,688	4,764	4,764	-	-
Crisp	31,373	31,565	31,565	32,826	32,595
Retirement	7,711	7,904	7,904	8,206	8,162
Health Insurance	45,822	14,511	14,511	14,957	22,141
Medicare Tax	3,758	3,917	3,917	3,970	3,974
Unemployment Tax	521	540	540	549	548
Employer 457 Def Comp	1,542	1,581	1,581	1,641	1,632
Payroll	\$ 351,376	\$ 330,157	\$ 330,157	\$ 336,881	\$ 343,100
Operating Supplies	4,662	5,700	5,700	6,000	6,000
Employee Recognition	1,137	474	474	1,000	1,500
Professional Assistance	-	1,000	1,000	750	25,000
Telephone	358	800	800	-	500
Postage/Freight	380	100	100	400	100
Travel/Transportation	13	1,600	1,600	-	1,600
Advertising/Legal Notices	-	1,200	1,200	-	1,000
Dues & Meetings	4,676	1,300	1,300	400	1,000
Printing	90	-	-	10	-
Education & Training	974	6,000	6,000	1,000	6,000
Pers Vehicle Mileage	713	1,000	1,000	1,000	1,000
Operating	\$ 13,003	\$ 19,174	\$ 19,174	\$ 10,560	\$ 43,700
Total Expenditures	\$ 364,380	\$ 349,331	\$ 349,331	\$ 347,441	\$ 386,800
Net (Rev) Exp.	\$ 364,380	\$ 349,331	\$ 349,331	\$ 347,441	\$ 386,800

Services & Functions			
Permit Administration	Code Adoption and Enforcement	Construction Plan Review	Inspections

PURPOSE STATEMENT:

To protect and enhance the quality of life for county residents through the implementation of the adopted building codes while providing professional, friendly, and quality customer service to the community.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Permit administration:** Processing permits, form application, submission, and permit creation, review, tracking, completion and archival.
- **Code Adoption and Enforcement:** Creation, review, amendment and adoption of local codes and policies pertaining to construction and building department operations. Enforcement of adopted codes through plan review, inspections, complaint investigation, issuance of notices of violation and the resolution of complaints and violations.
- **Construction Plan review:** Review of plans for compliance with adopted codes, policies, and ordinances.
- **Inspection:** Inspection of permitted construction projects for the verification of compliance with adopted codes, policies, and ordinances.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- **Bluebeam:** Implement Bluebeam electronic plan review service to meet the needs of our contract with the town of Silverthorne.
- **TRACKiT updates:** Continue to process of updating TRAKiT to provide electronic plan submittal and plan review processes.
- **Sustainability:** Electronic plan review & digitally capturing documents on site are two steps we are taking toward our sustainable goals of reducing paper waste. Additionally electronic plan submittal will reduce the need for our customers to drop off paper plans and applications.
- **Energy Code Options:** Continue to work with the community to address constructability issues with the SSBC energy codes.
- **Contract Services:** Continue to provide excellent service and communication with the towns we provide Building Department services.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Move forward with TRACKiT upgrades, electronic plan submittals and electronic plan reviews.
- 2024 code adoption in 2025.
- 2024 Energy Code update will negate the need for a separate locally developed Sustainable Code preparation and adoption.

Significant Changes from 2024 Budget: Increases & Decreases

- Increase in books budget to accommodate purchasing the newly adopted 2024 Codes.
- Slight Increase in advertising/legal to cover legal notification requirements associated with code adoption process

Performance Measures / Success Indicators

- It is anticipated that the projection for 2024 revenues of \$3,217,000 will be met by year end.
- Staff still maintain plan review turn around at 3 weeks (in general).
- Regardless of inspection numbers, all inspections are completed every day.
- Lower number inspection days are utilized to provide team, training and ride along, which develops new team members knowledge and experience while solidify consistency in inspector processes and systems.

Building Inspection	2023	2024	2024	2024	2025
	Actual	Original Budget	Revised Budget	Projected Actual	Final Budget
Revenues					
Electrical Permit Fees	279,396	295,000	295,000	250,000	275,000
Bldg Permit Fees	1,258,244	1,200,000	1,200,000	1,050,000	1,100,000
Plan Review Fees	1,053,214	1,150,000	1,150,000	950,000	1,050,000
Re-inspection Fees	10,505	11,000	11,000	11,000	11,000
Registration Fees	45,550	40,000	40,000	40,000	40,000
Mechanical Permit Fees	226,900	255,000	255,000	170,000	225,000
Plumbing Permit Fees	229,069	265,000	265,000	150,000	225,000
Research/Copy Fees	1,494	1,500	1,500	1,500	1,500
Total Revenues	\$ 3,104,372	\$ 3,217,500	\$ 3,217,500	\$ 2,622,500	\$ 2,927,500
Expenditures					
Salary Regular	1,066,731	1,139,187	1,139,187	1,104,181	1,209,320
Salary Temporary	-	-	-	12,000	-
Crisp	128,318	134,941	134,941	129,950	143,343
Retirement	31,406	33,791	33,791	32,381	35,895
Health Insurance	331,953	105,169	105,169	108,838	171,488
Medicare Tax	15,274	16,518	16,518	15,917	17,535
Unemployment Tax	2,127	2,278	2,278	2,220	2,419
Employer 457 Def Comp	6,280	6,758	6,758	6,476	7,179
Overtime	-	-	-	100	-
Payroll Reimbursement	-	-	-	-	-
Payroll	\$ 1,582,090	\$ 1,438,642	\$ 1,438,642	\$ 1,412,063	\$ 1,587,179
Operating Supplies	6,719	7,000	7,000	7,000	7,000
Employee Recognition	2,152	2,540	2,540	2,500	2,500
Telephone	9,144	6,559	6,559	8,000	8,000
Postage/Freight	2,672	800	800	800	800
Travel/Transportation	3,239	1,250	1,250	1,200	1,200
Advertising/Legal Notices	599	1,000	1,000	1,000	1,000
Dues & Meetings	349	500	500	500	500
Printing	3,568	6,510	6,510	10,000	10,000
Books	1,230	1,000	1,000	1,000	3,000
Education & Training	6,203	10,336	10,336	10,000	10,000
Pers Vehicle Mileage	-	-	-	-	-
Operating	\$ 35,875	\$ 37,495	\$ 37,495	\$ 42,000	\$ 44,000
Total Expenditures	\$ 1,617,965	\$ 1,476,137	\$ 1,476,137	\$ 1,454,063	\$ 1,631,179
Net (Rev) Exp.	\$ (1,486,407)	\$ (1,741,363)	\$ (1,741,363)	\$ (1,168,437)	\$ (1,296,321)

Services & Functions			
4-H Youth Development	Strong Future Fund Wildfire Prevention administration	County wide natural resource outreach	CSU programming
Wildfire Prevention Grants	Chipping Program		

PURPOSE STATEMENT: Colorado State University Extension provides information and education and encourage the application of research-based knowledge in response to local, state, and national issues affecting individuals, youth, families, agricultural enterprises, and communities of Colorado. Colorado State University Extension provides natural resources and youth development services to the Summit County community in an effective, professional and efficient manner.

Strategic Plan: Link to Success Factors

VISION STATEMENT

Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

Statewide CSU Extension engages the public through community partnerships to enhance the lives of all Coloradans. In Summit County, we focus largely on natural resources and forestry, with a focus on wildfire prevention activities and 4-H Youth Development programming.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

The 12-month outlook for CSU programming is strong. 4-H is a signature CSU extension program in Summit County. In recent years, the 4-H Youth development program enrollment has diminished. It is our intent to grow the program from twenty or so participants up to 100 active youth. Adult volunteers deliver programmatic content based on the interests of the volunteer and the youth members. The expectation is that the 4-H program will grow. In the natural resource area, we expect an increase in the residential population which translates to an increase in program participation. Partnerships with organizations such as Friends of the Dillon Ranger District remain important modes of community information sharing. The opportunity is an increase in forest health, forest resiliency, and wildfire preparedness acceptance by the public.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

Summit County is a mountain urban environment where natural resources are one part of this complex community. Clean water, clean air, and healthy lifestyles based on a natural resource tourism economy is our foundation. The CSU Extension department within the Community Development Division brings the resources of the Land Grant University to the people of Summit County. 4-H is America’s largest youth development organization, having supported almost six million youth across the country thus far. 4-H reaches over 110,000 youth in Colorado annually, helping them to become confident, independent, resilient and compassionate leaders. In Summit County, we expect the 5-year outlook to address our Diversity, Equity, Inclusion ideals. We

want to incorporate more STEM as well as a diversity of projects while maintaining our outreach to the underserved. Targeted outreach to Silverthorne and Dillon Valley Elementary youth will continue. Issues regarding volunteer recruitment and retention are consistent. Opportunities lie with the volunteers and the knowledge and interests they bring.

Significant Changes from 2024 Budget: Increases & Decreases

CSU Extension is requesting an increase of approximately \$15,000. These increases are needed to effectively deliver programming to Summit County residents. Most of these increased requests are reflective of the intent to revitalize 4-H and are in addition to the current baseline amount. We have increased advertising by \$3,210, which is wholly driven by our 4-H program. With the directive to re-engage the public in 4-H, we are proposing more advertising. Our local newspaper is approximately \$250 per quarter page. Once a month for 12 months is \$3,000. We hope to increase our social media marketing by approximately \$50/month totaling \$600. In the recent past staff attended meetings and conferences infrequently. The requested increase of \$2,900 in dues and meetings is reflective of our need to actively engage through professional meeting and conference attendance. Education and training are required for our horse and shooting sports volunteers. The \$2,000 increase request will support volunteer trainings that are typically multiple days with hotel and food. Personal vehicle mileage increase request is indicative of our intent to expand the 4-H reach and conference attendance. Our updated gas request increase is \$3,225. Our program expenses will go up when we modernize our program equipment. STEM robots and rockets, vet science, music, fishing, and horses are a few areas where hands on teaching tools and equipment have been neglected. As such, we have requested \$2,210 in addition to the current line of \$2,290 to help us create a new platform from which to grow.

Performance Measures / Success Indicators

In 4-H, each participant has the opportunity to complete a club-based record book indicating their understanding of the content. Attendees will show their projects at the Middle Park Fair each August. In the natural resources area, success is measured in terms of wildfire prevention participation.

CSU signature programs such as Colorado Master Gardener participation and volunteer action is an outcome we measure. Volunteers are required to enter their time and activities into the CSU housed database. In the natural resources, the number of grants awarded and the number of households participating in the Chipping Program reflect public interest in the wildfire topic. We have received requests that the CSU Extension staff host workshops and provide presentations at meetings which indicates an interest in professional partnerships.

CSU Extension	2023	2024	2024	2024	2025
	Actual	Original	Revised	Projected	Final
		Budget	Budget	Actual	Budget
Revenues					
Grant Revenue	78,194	80,000	80,000	72,000	-
Total Revenues	\$ 78,194	\$ 80,000	\$ 80,000	\$ 72,000	\$ -
Expenditures					
Salary Regular	134,914	134,839	134,839	107,433	120,739
Crisp	16,198	15,977	15,977	12,747	14,287
Retirement	3,966	4,001	4,001	3,211	3,578
Health Insurance	31,331	9,941	9,941	5,962	8,600
Medicare Tax	1,941	1,955	1,955	2,570	1,751
Unemployment Tax	270	270	270	355	241
Employer 457 Def Comp	792	800	800	642	716
Payroll Reimbursement	-	-	-	-	(81,000)
Payroll	\$ 189,411	\$ 167,783	\$ 167,783	\$ 132,920	\$ 68,912
Operating Supplies	394	2,938	2,938	2,938	2,900
Employee Recognition	300	300	300	300	300
Telephone	1,833	1,640	1,640	1,640	1,640
Postage/Freight	1	260	260	260	260
Advertising/Legal Notices	103	390	390	390	3,600
Dues & Meetings	1,178	1,400	1,400	1,400	4,300
Books	-	130	130	130	130
Education & Training	110	1,000	1,000	1,000	3,000
Pers Vehicle Mileage	116	975	975	975	4,200
Motor Pool Usage	-	260	260	260	260
Reimbursement To CSU	38,000	40,000	40,000	40,000	40,750
Program Expenses	292	2,290	2,290	500	4,500
Operating	\$ 42,326	\$ 51,583	\$ 51,583	\$ 49,793	\$ 65,840
Total Expenditures	\$ 231,738	\$ 219,366	\$ 219,366	\$ 182,713	\$ 134,752
Net (Rev) Exp.	\$ 153,544	\$ 139,366	\$ 139,366	\$ 110,713	\$ 134,752



SUMMIT COMBINED HOUSING AUTHORITY (SCHA)

Program Description:

The employees of the Summit Combined Housing Authority are county government employees. This cost center is where their payroll expenses are posted. The Housing Authority reimburses the county for these expenses. There is no net cost to the county for these expenses. The county does give a portion of housing sales taxes to the housing authority to administer housing programs. That activity is in the Affordable Housing Fund.

In the 2025 Budget:

- Budgeted personnel costs are down compared to 2024 due to staff turnover, but there is no net impact to the county as all costs are reimbursed by SCHA. The county previously budgeted for a passthrough grant to SCHA in this department but this funding ended in 2024.

Summit Combined Housing Authority	2023	2024	2024	2024	2025
	Actual	Original Budget	Revised Budget	Projected Actual	Final Budget
Revenues					
Grant Revenue	56,359	49,846	49,846	-	-
Reimbursement Revenue	588,935	620,822	637,822	524,659	553,715
Total Revenues	\$ 645,293	\$ 670,668	\$ 687,668	\$ 524,659	\$ 553,715
Expenditures					
Salary Regular	476,113	493,811	493,811	401,268	418,727
Crisp	52,119	58,450	58,450	46,504	49,574
Retirement	12,796	14,637	14,637	11,570	12,414
Health Insurance	104,942	41,649	41,649	42,282	63,008
Medicare Tax	6,773	7,160	7,160	5,718	6,072
Unemployment Tax	907	988	988	803	837
Employer 457 Def Comp	2,559	2,927	2,927	2,314	2,483
Payroll	\$ 656,210	\$ 619,622	\$ 619,622	\$ 510,459	\$ 553,115
Operating Supplies	-	-	-	3,100	-
Employee Recognition	31	1,200	1,200	-	-
Telephone	(404)	-	-	600	600
Grant Expenditure	55,575	49,846	49,846	-	-
Operating	\$ 55,202	\$ 51,046	\$ 51,046	\$ 3,700	\$ 600
Machinery & Equipment	-	-	17,000	10,500	-
Non-Operating	\$ -	\$ -	\$ 17,000	\$ 10,500	\$ -
Total Expenditures	\$ 711,412	\$ 670,668	\$ 687,668	\$ 524,659	\$ 553,715
Net (Rev) Exp.	\$ 66,118	\$ -	\$ -	\$ -	\$ -

Services & Functions			
Land Use, Zoning & Development Review	Long-Range Planning/Special Projects	Code Administration	Short Term Rentals
	Code Compliance	Public Assistance	

PURPOSE STATEMENT:

The Planning Department is responsible for guiding the physical growth of Summit County in a manner that promotes public interest. This is achieved through land use, zoning, and development review; long-range master planning; and various special projects that aim to sustain a viable community.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address, support, and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Long Range Planning:** Work with citizens, community groups and planning commissions to create long-range plans that align with community values and assist in guiding Summit County’s future.
- **Development Review:** Review of land use applications and building permits to assure compliance with regulations, standards, and policies.
- **Special Projects:** Pursue various special projects as directed by the Board of County Commissioners, including but not limited to code amendments, research projects, participation at various agency and advisory group meetings, buildout analysis, etc.
- **Short Term Rental Program:** Manage the county’s short term rental program.
- **Public Assistance:** Provide accurate and responsive communication to the development community and public.
- **Code Compliance:** Assure compliance with the provisions of the Land Use and Development Code as well as conditions associated with development approvals.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Countywide Comprehensive Plan Update and Consolidation/Revision of Basin Master Plan Updates.
- Implement Code Revisions to support House Bills related to workforce housing, ADUs, and STR regulations.
- Continue to evaluate and communicate Short-Term Rental program regulations and fee structure.
- Development review applications have rebounded from 2020 Pandemic levels and are expected to continue at a high pace throughout 2025.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

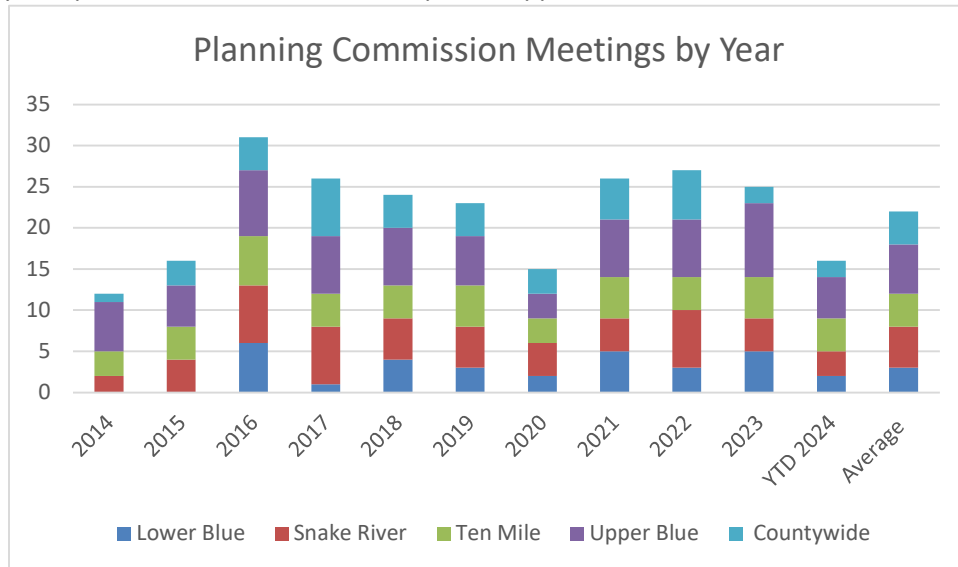
- Summit County will remain a desirable and profitable place to purchase or build a home or open a business during the next five years.
- Increased development pressure will affect our community character, infrastructure, and overall quality of life. It will be necessary to continually monitor and update our land used regulations, master plans and policies to ensure that the impacts of new development are appropriately mitigated.
- Development will continue to trend towards redevelopment opportunities, up-zonings, and more complex/constrained development sites as the County approaches buildout and population grows.

Significant Changes from 2024 Budget: Increases & Decreases

- Anticipating a change in Short Term Rental fee revenues based on Keystone incorporation (\$567,720). Projected numbers for 2025 are \$800,000.
- Anticipating a \$4,000 savings in the 2025 budget for meetings and dues.

Performance Measures / Success Indicators

- Adoption of the Countywide Comprehensive Plan Update and Basin Master Plan Updates.
- Successful implementation of the updated Short Term Rental regulations related to enforcement.
- Adoption of the code amendments to support House Bills related to short term rental regulations and workforce housing.
- Perform annual code update.
- Support Road and Bridge on the SS4A Plan to ensure an equitable public input process.
- Complete study of service area analysis for water and sanitation service areas to support future workforce housing opportunities.
- Timely and professional review of development applications.



Planning Cases by Year						
	2019	2020	2021	2022	2023	2024 YTD 9/1
No. Planning Cases	154	89	129	152	123	86
Bldg Permits	942	694	787	666	654	268

Planning	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Grant Revenue	-	-	-	-	10,000
Fees	158,986	150,000	150,000	150,000	150,000
STR Permit Fees	1,346,480	1,000,000	1,000,000	770,000	800,000
Total Revenues	\$ 1,505,465	\$ 1,150,000	\$ 1,150,000	\$ 920,000	\$ 960,000
Expenditures					
Salary Regular	908,102	1,099,727	1,099,727	897,552	1,064,260
Crisp	109,607	130,331	130,331	106,204	126,082
Retirement	26,857	32,637	32,637	26,498	31,573
Health Insurance	242,132	90,207	90,207	78,732	132,816
Medicare Tax	13,328	15,946	15,946	12,779	15,432
Unemployment Tax	1,798	2,199	2,199	1,770	2,129
Employer 457 Def Comp	5,370	6,527	6,527	5,300	6,315
Payroll	\$ 1,307,193	\$ 1,377,574	\$ 1,377,574	\$ 1,128,835	\$ 1,378,607
Operating Supplies	4,348	5,000	5,000	5,000	3,500
Employee Recognition	929	2,430	2,430	2,430	2,430
Professional Assistance	88,465	250,000	285,000	280,000	115,000
Telephone	3,648	2,500	2,500	3,600	3,600
Postage/Freight	718	2,500	2,500	1,000	1,000
Travel/Transportation	1,094	8,500	8,500	4,000	8,500
Advertising/Legal Notices	8,979	12,000	12,000	12,000	12,000
Dues & Meetings	7,091	13,400	13,400	8,000	9,200
Printing	335	400	400	400	400
Books	-	200	200	200	200
Education & Training	3,908	5,600	5,600	5,600	5,600
Pers Vehicle Mileage	944	300	300	300	300
Operating	\$ 120,460	\$ 302,830	\$ 337,830	\$ 322,530	\$ 161,730
Total Expenditures	\$ 1,427,652	\$ 1,680,404	\$ 1,715,404	\$ 1,451,365	\$ 1,540,337
Net (Rev) Exp.	\$ (77,813)	\$ 530,404	\$ 565,404	\$ 531,365	\$ 580,337

Services & Functions			
Nutrition Programs	Building Management	Volunteer Coordination	Medical Transportation
Care Navigation	Caregiver Support	Summit Seniors	Expansion

PURPOSE STATEMENT:

Summit County Community & Senior Center provides our community with Senior Services, Building Management for Events and support for Summit Seniors, Inc.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

History: Summit County Government began offering county staff-supported Senior Services in 1980. Services built on strong programs and traditions of the local not-for-profit, Summit Seniors (SS). SS was founded in 1977 with formal incorporation in 1986. SS represents almost 2000 members age 50+.

The creation of staff supportive senior service programs helps older adults live active, independent and socially enriching lives. In 2002, the Summit County Government shared capital construction costs with the SS to build the Senior Center. These two organizations maintain and have a close, vibrant partnership. So much so, that the expansion of the current building will also be a partnership.

- **Nutrition Programs:** Congregate lunches, Meals on Wheels and the Summit 50 Plus Group (aka Summit Seniors) Monday Night Dinners.
- **Building Management:** Community Center Rentals, which includes communication, paperwork and room/key maintenance.
- **Volunteer Coordination:** Recruits, coordinates, communicates with volunteers.
- **Medical Transportation:** Organize reservations, correspond with volunteers, maintain the county car and follow up with the volunteers and the clients.
- **Care Navigation:** Assist individuals in crisis by helping them navigate government systems and linking them with other resources.
- **Caregiver Support Group:** Provide caregivers with a place to discuss their challenges with their loved ones and offering them with supportive educational trainings.
- **Summit 50 Plus Group (SCSC):** A local 501(c)(3) non-profit housed in our office to whom we provide administrative support while they assist us with senior service programs and financial assistance. Possible expansion conversations and planning.

Trends, Issues, Opportunities – 12 Month Outlook

- Congregate lunches and dinners are back to full capacity.
- Volunteers are committing to more volunteer opportunities.
- Home food deliveries, Meals on Wheels, has seen an increase in the case load for many homebound individuals. We apply for all the grants we can to help with fund our nutrition programs.
- Some grant funding for Care Navigation and Homemaker Services has decreased because many grantors have had an uptick in financial requests. It has been communicated to us that there is not enough money to go around. We work closely grants department we do not miss anything.

Proposed Changes to 2025 Budget: Increases & Decreases**Decreases:**

- Northwest Colorado Council of Governments (NWCCOG) no longer provides funding for our Caregiver Support Group and cut our funding in half for our Care Navigator Program.

Increases:

- Next Fifty Initiative providing additional funding for our update of our Summit County Age-Friendly Action Plan.
- Summit Foundation increased their contribution to \$16,000 for the past two years.
- For 2025, grant revenue is expected to be comparable to 2024 and rental and nutritional fees will be about 50% more than projected for 2024.

5-Year Trends, Issues and Opportunities

- We will continue our senior service efforts with a focus on expanding our current programs and adding more to assist our local older adults.
- We are always looking for opportunities to work more with other ethnicities and age groups for more inclusivity.
- Upgrades are needed for our kitchen appliances and furniture for our programs and for rentals.
- The future building expansion will allow us to accommodate more groups and to increase revenue.

Performance Measures / Success Indicators

- The Community & Senior Center staff will continue to uphold the highest of expectations in providing senior services to our community by continuing to seek out feedback, grants and best practices from other areas.
- When it comes to room rentals, our clients' satisfaction is held in the highest regard. We will continue to send out satisfaction surveys and make changes as we receive the feedback.
- Additionally, we will continue to work closely with our partners, Summit 50 Plus Group, to assist them with their administrative and program needs.

Community & Senior Center

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Grant Revenue	258,060	194,532	194,532	204,014	181,885
Program Fees	40,360	100,000	100,000	50,000	50,000
Fees	69,219	65,000	65,000	80,000	90,000
Sales Tax Vendor Fee	-	-	-	-	-
Donation Revenue	69,866	10,000	10,000	10,000	10,000
Total Revenues	\$ 437,506	\$ 369,532	\$ 369,532	\$ 344,014	\$ 331,885
Expenditures					
Salary Regular	375,014	383,411	383,411	384,300	409,528
Salary Temporary	-	25,790	25,790	-	25,790
Crisp	45,299	45,389	45,389	45,738	48,518
Retirement	11,079	11,366	11,366	11,385	12,150
Health Insurance	78,810	27,483	27,483	32,639	47,668
Medicare Tax	5,334	5,933	5,933	5,494	6,312
Unemployment Tax	747	818	818	769	871
Employer 457 Def Comp	2,213	2,273	2,273	2,277	2,430
Payroll	\$ 518,497	\$ 502,463	\$ 502,463	\$ 482,602	\$ 553,267
Operating Supplies	13,628	16,000	16,000	16,000	16,000
Employee Recognition	844	1,096	1,096	1,096	1,096
Food Expense	35,475	40,000	40,000	50,000	50,000
Kitchen Expense	8,896	5,000	5,000	7,000	10,000
Office Supplies	1,181	1,700	1,700	1,700	1,700
Professional Assistance	-	1,000	1,000	1,000	1,000
Telephone	3,869	4,000	4,000	4,000	4,000
Postage/Freight	100	200	200	200	200
Travel/Transportation	51	100	100	100	100
Advertising/Legal Notices	972	1,500	1,500	1,500	1,500
Dues & Meetings	604	500	500	500	500
Maintenance Contracts	190	2,500	2,500	2,500	2,500
Printing	-	1,500	1,500	1,500	1,500
Education & Training	395	2,500	2,500	2,500	2,500
Motor Pool Usage	6,658	5,000	5,000	8,000	7,000
Volunteer Program	1,732	2,500	2,500	2,000	2,500
Grant Expenditure	91,926	90,000	90,000	27,732	21,732
Rental Payments	2,752	7,000	7,000	7,000	7,000
Donation Expense	7,420	10,000	10,000	10,000	10,000
Operating	\$ 176,693	\$ 192,096	\$ 192,096	\$ 144,328	\$ 140,828
Capital Outlay	27,882	-	-	-	-
Non-Operating	\$ 27,882	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 723,071	\$ 694,559	\$ 694,559	\$ 626,930	\$ 694,095
Net (Rev) Exp.	\$ 285,566	\$ 325,027	\$ 325,027	\$ 282,916	\$ 362,210

Program Description:

Head Start is a program designated under Administration for Children and Families administered by the United States Department of Health, and Human Services. Head Start serves low-income children from prenatal to age 5 and their families. It is a child-focused program with the overall goal of increasing school readiness. Head Start delivers comprehensive, high-quality services designed to foster healthy child development. Head Start grantee and delegate agencies provide individualized services in the areas of education, early childhood development, medical, dental, mental health, nutrition and parent involvement. In addition, the entire range of Head Start Services is responsive and appropriate to each child and family's development, ethnic, cultural, and linguistic heritage and experience. Summit County will serve preschool age children at four elementary preschool sites and one not-for-profit site. Summit County Government is the fiscal agency for the program and will collaborate with two community partners: the Summit School District and Early Childhood Options. An Early Head Start grant for children ages 0-3 years was added in 2010 and continues in the 2025 budget.

In the 2025 budget:

- This grant will be in its 23rd year of operations in 2025.
- Expenditures and grant revenue are budgeted flat for 2025.

Early Head Start

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Grant Revenue	389,326	250,000	250,000	250,000	250,000
Total Revenues	\$ 389,326	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Expenditures					
Grant Expenditure	389,326	250,000	250,000	250,000	250,000
Operating	\$ 389,326	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Total Expenditures	\$ 389,326	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Net (Rev) Exp.	\$ -	\$ -	\$ -	\$ -	\$ -

Head Start

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Grant Revenue	569,374	400,000	400,000	400,000	400,000
Total Revenues	\$ 569,374	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Expenditures					
Grant Expenditure	569,374	400,000	400,000	400,000	400,000
Operating	\$ 569,374	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Total Expenditures	\$ 569,374	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Net (Rev) Exp.	\$ -	\$ -	\$ -	\$ -	\$ -

Program Description:

The County Veteran's Service Officer is available to assist any resident of Summit County who has served honorably in any branch of the United States Armed Forces. They provide assistance in applying for benefits, insurance claims, pensions, disability compensation, hospitalization, vocational training, burial benefits and any other benefit for which the veteran may be entitled under federal and state law. Assistance is also available to the veteran's surviving spouse and heirs. The veteran's position is contracted through Grand County.

In the 2025 Budget:

- Professional assistance budget remains flat at \$21,500

Veterans	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Veterans Allotment	13,730	14,400	14,400	7,000	10,000
Total Revenues	\$ 13,730	\$ 14,400	\$ 14,400	\$ 7,000	\$ 10,000
Expenditures					
Professional Assistance	21,474	21,500	21,500	21,500	21,500
Operating	\$ 21,474	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500
Total Expenditures	\$ 21,474	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500
Net (Rev) Exp.	\$ 7,744	\$ 7,100	\$ 7,100	\$ 14,500	\$ 11,500

Services & Functions			
Assess & Monitor Population Health	Investigate & Address Health Problems/Hazards Affecting Populations	Emergency Preparedness & Response	Strengthen, Support & Mobilize Partnerships to Improve Health
Communicate, Inform & Educate about Health	Create, Champion, Implement Policies & Plans that Impact Health	Utilize Regulatory Actions to Improve & Protect Public's Health	Build & Support a Diverse/Skilled Public Health Workforce
Baby Café	New Moms & Moms of Tots Support Groups	Grow to Share	Nurse Family Partnership
Immunizations	WIC: Women, Infants & Children	Reach Out and Read	Nursing

PURPOSE STATEMENT:

Public Health provides services to prevent disease and promote and protect the health of the community.

The Summit County Public Health Department serves to protect human health through leadership and community partnership by:

- Assessing health status and making continuous proactive improvement to assure that health needs are met in the most effective and efficient way.
- Creatively enhancing knowledge and cultivating behavior contributes to a healthy community.
- Implementing regulations in a professional and responsible way.
- Preventing the spread of communicable disease and responding to all hazards.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Emergency Preparedness & Response:** Local public health agencies prepare and respond to emergencies with a public health or environmental health implication in coordination with local, state, and federal agencies, and public and private sector partners.
- **Grow to Share:** A partnership between High Country Conservation Center (HC3), Saint Anthony Summit Hospital, and WIC to provide fresh produce to qualified families coupled with nutrition education.
- **New Moms & Moms of Tots Support Groups:** A partnership between Building Hope, Grit Therapy and Summit County WIC that provides opportunities for connections for parents.

- **Nurse Family Partnership:** A free program pairing first-time expecting mothers with an experienced nurse home visitor from early pregnancy until the infant is 2 years of age.
- **Nursing:** Public Health nursing provides a wide range of interventions to reduce risks or threats to the health of the public and individuals.
 - Vaccines protect against harmful diseases; Communicable Disease Surveillance and Investigations equip our community members with knowledge that they need to prevent the spread of illness.
 - Routine Health Screenings for Children, lead and hemoglobin testing along with hearing and vision screenings are used for early detection of health concerns.
 - Reach Out and Read Colorado Program encourages early childhood literacy skills and strengthens the bond between parent and child.
- **Population Health:** All programs within the Public Health department are intended to ensure populations have the tools to stay healthy based on identified community health needs.
- **WIC Women, Infants & Children:** WIC is a free nutrition program that serves income eligible pregnant and postpartum women, infants, and children up to the age of five.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Recruit and retain competent/diverse workforce.
- Reconnect/enhance systems and partnerships.
- Implement new EHR program.
- Opioid prevention/abatement work.
- Implement Community Health Improvement Plan.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Retain competent/diverse workforce.
- Identify grant opportunities.
- Identify/respond to community health threats/needs.
- Community Health Needs Assessment required in 2027

Significant Changes from 2024 Budget: Increases & Decreases

- Grant revenue will increase in 2025 primarily due to Harm Reduction and Public Health Core funding.
- 2025 Budget projects a reduction in County General Funds to Public Health in 2025.

Performance Measures / Success Indicators

<ul style="list-style-type: none"> ● Pounds of produce distributed. ● WIC Caseload. ● Number of WIC visits. ● WIC caseload. ● NFP caseload. ● Number of home visits. ● Number of vaccines administered. ● Number of participants in support groups. ● Number of childcare consultation visits. ● Number of children screened. 	<ul style="list-style-type: none"> ● Health Assessment results. ● Number of breastfeeding support visits. ● Number of books distributed. ● Number of events attended. ● Number of impressions of various ad campaigns. ● Rate of staff turnover. ● Grant monitoring rating. ● Number of CD investigated. ● Deliverables of grant SOWs met. ● Number of attendees at community/provider educational events.
---	--

Public Health	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Grant Revenue	948,474	810,500	895,500	900,000	940,000
Fees	19,276	14,100	14,100	14,000	5,000
Total Revenues	\$ 967,750	\$ 824,600	\$ 909,600	\$ 914,000	\$ 945,000
Expenditures					
Salary Regular	1,026,755	1,001,410	1,001,410	908,245	1,081,720
Salary Temporary	-	-	-	5,000	-
Crisp	123,638	118,553	118,553	107,259	128,174
Retirement	30,331	29,688	29,688	26,755	32,097
Health Insurance	276,167	86,659	86,659	79,259	130,346
Medicare Tax	14,426	14,520	14,520	12,923	15,685
Unemployment Tax	2,054	2,003	2,003	1,807	2,163
Employer 457 Def Comp	6,056	5,938	5,938	5,351	6,427
Payroll	\$ 1,479,428	\$ 1,258,771	\$ 1,258,771	\$ 1,146,599	\$ 1,396,612
Operating Supplies	14,235	16,000	16,000	18,000	18,000
Employee Recognition	1,953	2,450	2,450	2,500	2,500
Medical Supplies	13,684	16,000	16,000	12,000	15,000
Lab Test	1,904	2,500	2,500	2,000	2,500
Immunizations	12,340	20,000	20,000	20,000	20,000
Professional Assistance	6,500	-	-	-	-
Telephone	5,066	7,000	7,000	5,000	6,000
Postage/Freight	487	1,000	1,000	1,000	1,000
Travel/Transportation	1,545	5,000	5,000	4,000	4,000
Advertising/Legal Notices	575	8,000	8,000	4,000	5,000
Dues & Meetings	3,888	5,000	5,000	5,000	5,000
Equipment Repairs	-	1,000	1,000	-	1,000
Printing	5,305	10,000	10,000	9,500	10,000
Education & Training	6,465	7,000	7,000	5,000	7,000
Pers Vehicle Mileage	1,183	3,500	3,500	1,500	2,000
Motor Pool Usage	-	1,000	1,000	-	1,000
Grant Expenditure	192,626	281,500	350,929	360,000	375,000
Operating	\$ 267,757	\$ 386,950	\$ 456,379	\$ 449,500	\$ 475,000
Total Expenditures	\$ 1,747,185	\$ 1,645,721	\$ 1,715,150	\$ 1,596,099	\$ 1,871,612
Net (Rev) Exp.	\$ 779,435	\$ 821,121	\$ 805,550	\$ 682,099	\$ 926,612

Nurse Home Visitor

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Grant Revenue	1,033,972	1,250,113	1,250,113	1,100,000	1,250,000
Medicaid	12,258	11,000	11,000	10,000	10,000
Total Revenues	\$ 1,046,229	\$ 1,261,113	\$ 1,261,113	\$ 1,110,000	\$ 1,260,000
Expenditures					
Salary Regular	611,793	654,063	654,063	644,850	655,109
Crisp	72,701	77,413	77,413	76,826	77,538
Retirement	17,802	19,385	19,385	19,161	19,417
Health Insurance	82,902	31,116	31,116	32,694	45,807
Medicare Tax	8,626	9,484	9,484	9,179	9,499
Unemployment Tax	1,222	1,308	1,308	1,285	1,310
Employer 457 Def Comp	3,554	3,877	3,877	3,832	3,883
Payroll	\$ 798,599	\$ 796,646	\$ 796,646	\$ 787,827	\$ 812,563
Operating Supplies	3,902	5,000	5,000	5,000	5,000
Employee Recognition	1,449	1,460	1,460	2,000	2,000
Meeting Travel	9,565	11,000	11,000	12,000	15,000
Medical Supplies	9,485	5,000	5,000	10,000	5,000
Telephone	9,726	11,000	11,000	10,000	11,000
Postage/freight	147	1,000	1,000	500	500
Travel/transportation	340	-	-	-	-
Advertising/legal Notices	-	5,000	5,000	-	1,000
Printing	3,904	6,500	6,500	10,000	6,000
Education & Training	4,650	10,000	10,000	10,000	10,000
Pers Vehicle Mileage	19,383	22,000	22,000	25,000	25,000
Marketing	8,659	7,000	7,000	7,000	7,000
Grant Expenditure	9,050	25,000	25,000	10,000	30,000
Nfp Technical Assistance	22,068	24,000	24,000	25,000	28,000
Professional Development	3,704	5,000	5,000	5,000	5,000
Operating	\$ 106,031	\$ 138,960	\$ 138,960	\$ 131,500	\$ 150,500
Total Expenditures	\$ 904,630	\$ 935,606	\$ 935,606	\$ 919,327	\$ 963,063
Net (Rev) Exp.	\$ (141,599)	\$ (325,507)	\$ (325,507)	\$ (190,673)	\$ (296,937)

Services & Functions			
Retail Food Safety	Onsite Wastewater System Oversight	Private Drinking Water Safety	Recreational Water Safety- Pools / Spas
Outdoor Air Quality - Smoke Monitoring / Burn Permitting	Indoor Air Quality / Housing - Radon, Mold, Lead, Pests	School Health / Safety	Child Care Center Health/Safety
Emergency Response – Hazmat / Disease Control	Land Use Consultation	Body Art Health / Safety	Hotel / Motel / Mobile Home Health

PURPOSE STATEMENT:

As a division of the Public Health Department, Environmental Health (EH) provides several services to prevent disease and promote and protect the health of the community. Environmental Health serves to protect human health through leadership and community partnership.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

Environmental Health (EH): Is focused on controlling environmental factors that impact human health and environment (food, water and air). EH staff conducts inspections and complaint investigations related to health and sanitation in food establishments, childcare facilities, and schools. EH oversees the construction and use of onsite wastewater treatment systems (septic systems), protecting drinking water resources and surface waters from pollution. EH also ensures pools and spas are constructed to be safe environments for users. EH responds to complaints concerning all the above-mentioned activities as well as public accommodations, mobile home parks, tattoo shops and other facilities to name a few.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Employee retention struggles due to the high cost of living.
- A legislative bill is likely to pass in 2025 that will significantly increase revenue to Environmental Health through retail food license fees. The increase will likely be \$100k.
- EH plans to revise OWTS regulations in 2025/2026 to keep current with state and national best practices.
- EH will wrap up a project that mitigates radon in county buildings.
- A study of Heeney sewer development will wrap up. EH will share information with residents and discuss possible implementation.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- **Housing** - Employee housing/compensation challenges.
- **Regulations** - Expected to tighten more at the state/federal level triggering a greater need for Environmental Health staff to engage the community (Ex. PFAS, Molybdenum).
- **Workload/Staffing** - With climate change, greater population/visitation, EH will be expected to do more. A small staffing increase request will be in the 2026 budget (0.5 – 1.0 FTE). A legislative initiative to increase retail food license fees is expected to pass in 2025 (see Short Term Outlook section above) so fees are expected to cover any needed staffing increases.
- **OWTS** – OWTS permitting is requiring more time of staff due to failures and remaining undeveloped lots being very challenging. Costs for homeowners are soaring making compliance expensive or impossible for some. One such system was recently replaced at a cost of \$120k. Revenues have decreased slightly yet workload has not.
- **Radon** - The radon program is evolving from emphasizing testing homes to mitigating homes and businesses with high levels. This program is mostly grant funded.
- **Consumer Protection (Retail Food, Child Care, Schools)** - This is our biggest program and continues to grow. Since 2017, the number of facilities has increased by 27%. Revenues are increasing in these programs through a contract boost and a retail food license fee increases previously mentioned.
- **Opportunities** - Summit County's population has dramatically increased over the past several decades while the health of residents, visitors and the environment has largely improved. Challenges can successfully be navigated!

Significant Changes from 2024 Budget: Increases & Decreases

- Consolidating 6-line items into one (Operating Expenses) for simplicity.
- Consumer Protection revenue anticipated increase by \$34k due to a contract amount boost.
- Professional assistance line reducing as two studies wrapping up in 2024.
- 2025 Budget projects a reduction in County General Funds to Environmental Health.

Performance Measures / Success Indicators

Environmental Health monitors several performance measures, including:

- **Restaurants, Childcare Centers and Schools** - Inspection numbers are monitored monthly.
- **Complaints**- Monitored frequently for trends. Focus is placed on foodborne illness, waterborne illness and/or outbreaks. Information is shared with stakeholders.
- **Onsite Wastewater Treatment System** - Failures are tracked in Summit County's database to ensure repairs occur quickly and pollution is minimized. Studies have shown a decrease in the number of failing systems as better systems for identifying and responding are adopted.
- **Radon** - Test kit use rates and results are analyzed frequently. Recipients are sent reminders to use kits (if they haven't) to increase the effectiveness of the program.
- **Grants** - Funding opportunities are pursued whenever possible to offset county cost of providing services.

Environmental Health

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Grant Revenue	27,390	8,000	67,000	67,000	42,000
OWS Permit Revenue	93,672	108,471	108,471	108,000	108,000
CP - License/Contract Revenue	195,982	220,000	220,000	200,000	254,000
OWS Inspection Rev	30,261	26,742	26,742	30,000	30,000
OWS Contractor/Cleaner Rev	6,064	5,500	5,500	6,000	6,000
CP - Inspect/Review Revenue	21,634	20,000	20,000	22,000	22,000
CP - Penalty Revenue	3,000	1,000	1,000	3,800	1,000
DW - Sample Revenue	3,237	3,000	3,000	3,000	3,000
SP - Inspect/Review	6,271	5,728	5,728	5,700	6,000
CP - Temp Food	15,742	13,500	13,500	13,500	13,000
Total Revenues	\$ 403,252	\$ 411,941	\$ 470,941	\$ 459,000	\$ 485,000
Expenditures					
Salary Regular	497,496	517,725	517,725	488,701	518,795
Crisp	59,196	61,315	61,315	57,895	61,444
Retirement	14,512	15,354	15,354	14,442	15,387
Health Insurance	118,464	41,649	41,649	41,297	63,673
Medicare Tax	7,041	7,507	7,507	6,910	7,523
Unemployment Tax	988	1,035	1,035	975	1,038
Employer 457 Def Comp	2,897	3,071	3,071	2,888	3,077
Payroll	\$ 700,594	\$ 647,656	\$ 647,656	\$ 613,108	\$ 670,937
Operating Supplies	2,089	4,000	4,000	4,000	8,000
Employee Recognition	1,086	1,130	1,130	1,130	2,000
Water Testing Expense	562	750	750	750	1,000
Professional Assistance	2,206	37,050	37,050	27,000	-
Telephone	2,633	5,300	5,300	3,000	3,000
Postage/Freight	1,276	1,300	1,300	1,300	-
Travel/Transportation	3,786	3,700	3,700	3,700	4,000
Advertising/Legal Notices	44	750	750	750	-
Dues & Meetings	1,020	1,300	1,300	1,300	1,500
Equipment Repairs	-	300	300	300	-
Printing	45	600	600	600	-
Education & Training	2,120	4,000	4,000	4,000	4,500
Restaurant License Exp	17,888	24,000	24,000	24,000	24,000
Pers Vehicle Mileage	62	250	250	250	500
Septic Permit Expense	920	1,000	1,000	1,000	1,000
Grant Expenditure	15,305	8,000	67,000	50,000	25,000
Operating	\$ 51,042	\$ 93,430	\$ 152,430	\$ 123,080	\$ 74,500
Total Expenditures	\$ 751,636	\$ 741,086	\$ 800,086	\$ 736,188	\$ 745,437
Net (Rev) Exp.	\$ 348,384	\$ 329,145	\$ 329,145	\$ 277,188	\$ 260,437

Services & Functions			
Nicotine	Communities That Care	Classes & Trainings	Mountain Mentors
Strengthening Families Outreach Program	Collaborative Management Program	Teen Center	Peer to Peer Programming

PURPOSE STATEMENT:

- To provide a continuum of services that address the diverse needs of youth and families.
- To encourage youth and families to maintain a healthy lifestyle.
- To serve as a trusted source of information on health-related issues that impact youth and families.
- To collaborate and network with community organizations to identify and optimize resources.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Classes & Trainings:** Y&F provides a variety of classes and trainings that promote healthy youth and families. These include: Healthy Choices, Positive Youth Development, Trusted Adult, Circle of Security, Youth Mental Health First Aid and Teen Mental Health First Aid.
- **Collaborative Management Program:** Y&F provides oversight and coordination of the Summit Collaborative Management Program (CMP). CMP is a coordinated effort by community organizations to improve service delivery to families.
- **Communities That Care:** Communities that Care (CTC) supports young people in making healthy choices. YESS (Youth Empowerment Society of the Summit) is the CTC youth coalition.
- **Mountain Mentors:** A well-established community-based mentoring program that matches caring adult volunteers with youth ages 8 to 16.
- **Nicotine:** Substance use prevention and education programming with emphasis on nicotine.
- **Peer to Peer Programming:** An evidenced based model that trains/supports older youth to mentor younger youth. Y&F supports a variety of Peer-to-Peer initiatives in Summit County.
- **Strengthening Families Outreach Program:** The Strengthening Families Outreach Program (SOFOP) services English and Spanish speaking families that need parenting support.
- **Teen Center:** The Drop is Summit County's drop-in teen center and a place for local teens to hang out and participate in both scheduled and informal activities.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Train and retain workforce.
- Continue to expand peer mentoring program.
- Implement strategic plan for Youth & Family Department.
- Implement strategic plan for nicotine prevention work.
- Implement CTC action plan addressing identified risk and protective factors.
- Increase the number of Mountain Mentor matches.
- Increase use of the Teen Center.
- Increase the number of families served by SFOP.
- Collaborate with community on after school/summer programming.
- Increase the number of tobacco compliance checks.
- Implement Collaborative Management Program (CMP) with community partners.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Retain qualified/diverse workforce.
- Identify grant opportunities for programming.
- Implement Y&F strategic plan including CTC action plan and Nicotine strategic plan.
- Explore options to expand the Teen Center.

Significant Changes from 2024 Budget: Increases & Decreases

- Revenue is increasing due to Collaborative Management Program (CMP) and DUI Fines.
- Expenses will be reduced - strategic plan was a 2024 project and reduced FTE in the Strengthening Families Program.

Performance Measures / Success Indicators

- Number of matched mentor/mentees.
- Number of participants in CTC meetings.
- HKCS
- Number of children receiving prevention curriculum.
- Number of trainings and attendees at trusted adult and positive youth development trainings.
- Number of youth participating in YESS.
- Number of youth attending The Drop.
- Number of families served in and graduated from SFOP.
- Number of youth activities provided.
- Number of impressions made during marketing campaigns.
- Number of grants identified and awarded.
- Grant monitoring rating.
- Measures identified in the Y&F strategic plan.

Youth & Family	2023	2024	2024	2024	2025
	Actual	Original	Revised	Projected	Final
		Budget	Budget	Actual	Budget
Revenues					
Grant Revenue	489,832	645,970	645,970	660,000	730,000
DUI Fines/LEAF	40,455	30,000	30,000	35,000	35,000
Donation Revenue	10,392	2,000	2,000	1,000	5,000
Total Revenues	\$ 540,679	\$ 677,970	\$ 677,970	\$ 696,000	\$ 770,000
Expenditures					
Salary Regular	662,753	784,548	784,548	698,661	726,158
Salary Temporary	-	-	-	-	-
Crisp	79,266	92,573	92,573	82,773	85,843
Retirement	19,414	23,182	23,182	20,630	21,497
Health Insurance	193,515	75,796	75,796	60,692	98,233
Medicare Tax	9,334	11,376	11,376	9,962	10,529
Unemployment Tax	1,317	1,569	1,569	1,378	1,452
Employer 457 Def Comp	3,875	4,637	4,637	4,124	4,295
Overtime	-	-	-	-	-
Payroll Reimbursement	-	-	-	-	-
Payroll	\$ 969,473	\$ 993,681	\$ 993,681	\$ 878,220	\$ 948,007
Operating Supplies	7,557	11,500	11,500	11,000	13,000
Employee Recognition	1,867	1,870	1,870	2,000	2,000
Food Expense	-	-	-	-	-
Activity Fee Expense	-	-	-	-	-
Professional Assistance	1,050	30,000	30,000	26,500	-
Telephone	4,179	3,000	3,000	4,000	4,000
Postage/Freight	381	1,000	1,000	500	500
Travel/Transportation	-	-	-	-	-
Advertising/Legal Notices	1,363	3,500	3,500	2,000	3,000
Printing	-	-	-	-	-
Education & Training	2,044	8,000	8,000	8,000	10,000
Pers Vehicle Mileage	17	3,500	3,500	1,500	2,000
Motor Pool Usage	-	1,000	1,000	500	1,000
Grant Expenditure	15,379	97,000	97,000	97,000	90,000
Donation Expense	13,669	2,000	10,556	11,000	5,000
Operating	\$ 47,508	\$ 162,370	\$ 170,926	\$ 164,000	\$ 130,500
Total Expenditures	\$ 1,016,981	\$ 1,156,051	\$ 1,164,607	\$ 1,042,220	\$ 1,078,507
Net (Rev) Exp.	\$ 476,303	\$ 478,081	\$ 486,637	\$ 346,220	\$ 308,507

Program Description:

The Office of the District Attorney, Fifth Judicial District, operates the District Attorney function for the counties of Clear Creek, Eagle, Lake and Summit. The office has seen improvements in administration, law enforcement relations, and new programs.

In the 2025 Budget:

- \$1,391,670 is budgeted for 2025, which is a nominal decrease from the 2024 budget. This is Summit County's portion for the four counties in our judicial district.

District Attorney		2023	2024	2024	2024	2025
		Actual	Original	Revised	Projected	Final
			Budget	Budget	Actual	Budget
Expenditures						
Professional Assistance		1,649,063	1,400,340	1,400,340	1,400,340	1,391,670
Operating		\$ 1,649,063	\$ 1,400,340	\$ 1,400,340	\$ 1,400,340	\$ 1,391,670
Special Projects		-	-	-	-	85,000
Non-Operating		\$ -	\$ -	\$ -	\$ -	\$ 85,000
Total Expenditures		\$ 1,649,063	\$ 1,400,340	\$ 1,400,340	\$ 1,400,340	\$ 1,476,670
Net (Rev) Exp.		\$ 1,649,063	\$ 1,400,340	\$ 1,400,340	\$ 1,400,340	\$ 1,476,670

Services & Functions			
Oversight of Department's within PW Division	Engineering/Road and Bridge	Fleet Management and Maintenance	Weed Control
	Landfill/Recycling	Waste Water Treatment	

PURPOSE STATEMENT:

The Public Works Division's purpose is to provide and maintain safe, essential, and enduring services, as well as an infrastructure that supports Summit County's economic, environmental and social vibrancy.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Departmental Oversight:** Provides leadership, guidance and supervision for Engineering Department, Road and Bridge Department, Landfill & Recycling Department, Wastewater Treatment Department, and Weed Control staff.
- **Fleet Management and Maintenance:** Manages the County's general fleet of vehicles, including the fleet replacement plan. Provides contract oversight to the County's contracted fleet maintenance provider, TransDev.
- **Coordination and Support:** Coordinate with and provide support to other County divisions, departments, offices, and other staff as necessary to execute the functions of the Summit County Government.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Although inflation has subsided, the cost of doing business in the Public Works Division has remained very high due to labor and material shortages in the mountains.
- Capital road projects cost have increased significantly.

Trends, Issues, and Opportunities – Long-Term 5-Year Outlook

- The County's general fleet of vehicles (e.g., SUVs and sedans), as well as the Road and Bridge Department's fleet of vehicles (e.g., snowplows, dump trucks, graders, loaders, etc.), is still older than industry standards. The Public Works Division is in its third of a five-year plan to modernize the general light fleet.

Significant Changes from 2024 Budget: Increases & Decreases

- The Public Works budget that is requested is approximately 5% more than last year due to inflation.
- The fuel budget is approximately 25% higher than actual use last year. This is because the Summit Stage started increasing the frequency of their routes.
- Departments within the Public Works Division – Engineering/Road & Bridge, SCRAP, and Snake River WWTP will submit their budgets and proposed changes separately.

Performance Measures / Success Indicators

- Reduction in the average age of the fleet in each of the next five years.

Public Works Administration	2023	2024	2024	2024	2025
	Actual	Original	Revised	Projected	Final
		Budget	Budget	Actual	Budget
Expenditures					
Salary Regular	-	107,021	107,021	104,605	110,213
Crisp	-	12,750	12,750	12,472	13,133
Retirement	-	3,193	3,193	3,122	3,289
Health Insurance	-	-	-	986	1,064
Medicare Tax	-	1,552	1,552	1,529	1,598
Unemployment Tax	-	214	214	209	220
Employer 457 Def Comp	-	639	639	624	658
Payroll	\$ -	\$ 125,369	\$ 125,369	\$ 123,547	\$ 130,175
Operating Supplies	-	1,500	1,500	1,475	1,500
Erosion Control/swqc	-	-	-	-	-
Employee Recognition	-	1,200	1,200	200	200
Professional Assistance	-	-	-	50	-
Postage/freight	-	300	300	-	-
Travel/transportation	-	850	850	785	850
Advertising/legal Notices	-	-	-	-	-
Dues & Meetings	-	3,000	3,000	2,500	750
Education & Training	-	2,500	2,500	2,468	2,500
Operating	\$ -	\$ 9,350	\$ 9,350	\$ 7,478	\$ 5,800
Total Expenditures	\$ -	\$ 134,719	\$ 134,719	\$ 131,025	\$ 135,975
Net (Rev) Exp.	\$ -	\$ 134,719	\$ 134,719	\$ 131,025	\$ 135,975

Services & Functions			
Land Use Code/Permit Administration	Floodplain Management	Public Road Administration	Local Improvement District Administration
Wetland and Water Quality Protection	Right-of-Way Acquisition	Geotechnical and Environmental Support	Bond Administration

PURPOSE STATEMENT:

The Summit County Engineering Department endeavors to protect the health, safety and welfare of the public in Summit County by establishing and administering road & bridge, water quality, floodplain, and excavation standards for land use and development in unincorporated Summit County, and by supporting the Road & Bridge Department and Sheriff’s Office in providing for a safe, high quality multi-modal transportation system.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Land Use Code/Permit Administration:** The County Engineer and Engineering Department staff author and administer the standards in Chapters 5, 6, and 7, and the floodplain portion of Chapter 4 of the Summit County Land Use and Development Code (hereafter “Code”). This includes maintaining and revising the standards to remain current with the various industries, maintaining education, ensuring that development applications conform to the adopted standards, and enforcing those standards as they apply to development projects.
- **Floodplain Management:** As participants in the National Flood Insurance Program (NFIP), Summit County has obligations under Title 44, Parts 59, 60, 65 and 70 of the Code of Federal Regulations to establish and enforce Floodplain Management standards in accordance with those regulations, and in accordance with the standards established by the Colorado Water Conservation Board (CWCB) specifically for the State of Colorado. The County Engineer in Summit County serves as the County’s Floodplain Administrator.
- **Public Road Administration:** The Engineering Department maintains records of public roadways in unincorporated Summit County (i.e. County Roads) and provides for the establishment of those regulations (e.g. speed limits and intersection controls) necessary to provide for safe travel and clear, enforceable laws, under the authority of the Model Traffic Code as adopted by the Board of Commissioners of Summit County (BOCC). The Engineering Department also processes requests for County Maintenance on non-County-Maintained public roads.
- **Local Improvement District Administration:** On those occasions when residents within Summit County wish to construct public improvements by establishing a district, the Engineering Department provides

administration of that process, in cooperation with the Clerk & Recorder, Assessor, Treasurer and County Attorney's offices, as provided in Colorado Revised Statute Title 30, Article 20, Part 6 (et seq.).

- **Wetland and Water Quality Protection:** Under the authority and responsibilities established by the BOCC in Chapter 7 of the Code, the Engineering Department ensures that development applications conform to the water quality and wetland protection standards in Chapter 7 and enforce the implementation of those standards during the construction of those projects that are situated in unincorporated Summit County.
- **Right-of-Way Acquisitions:** In cooperation with the County Attorney's office, where it is determined that a County Road is constructed outside of a dedicated public right-of-way, the Engineering Department attempts to negotiate with private property owners to acquire clearly dedicated rights-of-way for those roads in support of the provision of legal enforcement and the protection of legal access for County residents and visitors.
- **Geotechnical and Environmental Support:** The Engineering Department assists various County departments in coordinating investigations, obtaining various permits, and the establishment of standards to provide for development of County funded projects including Workforce Housing developments and County Government buildings and infrastructure.
- **Bond Administration:** The Engineering Department, in cooperation with Community Development staff, administers the collection and disbursement of financial guarantees for private development projects in unincorporated Summit County in the context of various agreements required by the County's Land Use and Development Code and State Statutes.

Trends, Issues, Opportunities – Short Term 12 Month Outlook

- **Trend:** As inflation, labor shortages and supply chain delays continue to negatively impact the housing and development markets, the Engineering Department is projecting that development will see a marked downturn. This may provide an opportunity to complete long-term projects that have been unfinished and unattended due to workloads and more immediate priorities that have resulted from robust economic growth in the ten years (+/-) since the last recession.
- **Opportunity:** with the addition of the new Project Engineer in 2023, the Engineering Department is making the most of our opportunity to support the Road & Bridge Department in the reconstruction and safety improvements on Swan Mountain Road, our most critical County Road which has exceeded its design life and is in critical need of repairs and maintenance that exceed our budgetary limitations.
- **Issue:** There is a need to revise floodplain management regulations in the Code.
- **Issue:** There is a need to revise the fee schedule for Engineering and Road & Bridge permits. Work is underway for this effort.
- **Opportunity:** Sign and roadway safety requests continue to rise from the public. Frequently these requests are based on individual perceptions that are not supported by the data or engineering analyses. Offering guidance and supporting information behind the decisions and criteria considered in our decision-making process on a public forum, such as the County website, could help inform the public.
- **Opportunity:** The Engineering Department budget, as a General Fund department, can be used with certain flexibility to support the civil infrastructure portions of various County funded projects. If technical and/or project management support is also desired, then additional staffing could provide an opportunity such support while maintaining critical functions of the department.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Trend: Development on increasingly difficult and encumbered lots (steep slopes and wetlands lots) is becoming substantially more common, as most of the “easy” lots have been built-out. This results in more challenging designs and more difficult permit review processes, demanding markedly more staff time per project.
- Issue/Opportunity: CWCB is performing a Risk MAP in Summit County, which should result in updated and more accurate flood maps to be adopted in 2025 or 2026.

Significant Changes from 2024 Budget: Increases & Decreases

- Projecting significantly decreased revenues from fees for permits.

Performance Measures / Success Indicators

- The Engineering Department will continue to track numbers of permits and other applications to observe economic development trends.
- All development reviews will be complete within two weeks. Building permit reviews will be completed within 7 business days. A routine failure to meet these performance measures is an indicator of staffing needs. Occasional failure may occur based on the size and scope of an individual project.
- Road Maintenance requests will be tracked. Responses will be provided within two months. Meetings will be scheduled in accordance with Code requirements, if requested by applicants, subsequent to discussion of our response.
- Speed studies will be completed within six months of a request.
- Responses to sign requests will be provided within one week. If a warrant analysis is required that work will be completed within one month, and the results provided to the requestor.
- Updated list of County Roads, including County maintained and non-County maintained, to be brought to BOCC for acknowledgement and published on the County website prior to April 1, 2025.

Engineering	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Fees	158,753	150,000	150,000	120,000	100,000
Bond Admin Fees	37,208	25,000	25,000	25,000	25,000
Total Revenues	\$ 195,961	\$ 175,000	\$ 175,000	\$ 145,000	\$ 125,000
Expenditures					
Salary Regular	543,191	342,388	342,388	340,413	356,371
Crisp	65,778	40,605	40,605	39,199	42,280
Retirement	16,116	10,168	10,168	9,764	10,588
Health Insurance	98,917	25,499	25,499	25,415	38,732
Medicare Tax	7,753	4,965	4,965	4,834	5,167
Unemployment Tax	1,084	685	685	679	713
Employer 457 Def Comp	3,223	2,034	2,034	1,953	2,118
Payroll Reimbursement	(289,634)	-	-	-	-
Payroll	\$ 446,427	\$ 426,344	\$ 426,344	\$ 422,257	\$ 455,969
Operating Supplies	2,886	6,000	6,000	6,000	6,000
Erosion Control/swqc	7,840	7,840	7,840	7,840	7,840
Employee Recognition	329	940	940	940	940
Professional Assistance	8,059	5,000	5,000	5,000	5,000
Telephone	2,192	2,100	2,100	2,550	2,100
Postage/Freight	78	200	200	200	200
Travel/Transportation	-	250	250	400	250
Advertising/Legal Notices	60	200	200	200	200
Dues & Meetings	335	600	600	600	600
Education & Training	2,290	3,500	3,500	3,500	3,500
Pers Vehicle Mileage	-	200	200	200	200
Operating	\$ 24,069	\$ 26,830	\$ 26,830	\$ 27,430	\$ 26,830
Total Expenditures	\$ 470,496	\$ 453,174	\$ 453,174	\$ 449,687	\$ 482,799
Net (Rev) Exp.	\$ 274,535	\$ 278,174	\$ 278,174	\$ 304,687	\$ 357,799

Services & Functions				
Building Maintenance and Operations	Custodial Service Management	Capital Project Management	Grounds Maintenance	Property / Asset Management & Administration

PURPOSE STATEMENT:

The Facilities Maintenance Departments primary mission is to provide efficient in-house, cost-effective building and grounds maintenance. Facilities also supports all the new construction and sustainability goals for County owned and operated facilities. Our emphasis is focused on identifying innovative and improved operations in respect to energy conservation, facilities use and operation, reducing costs, improving maintenance operations and procedures. These services include buildings, landscape, recreational facilities maintenance, snow removal, special project construction, and custodial services management.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

Facilities Management (FM) provides four essential functions within its department: 1) Building Maintenance and Operations, 2) Custodial Services Management, 3) Facilities Capital Project Management, and 4) Medical Office Building Property / Asset Management and Administration.

FM is responsible for every aspect of building construction and management, including but not limited to capital project planning and management, preventative, routine, and on-demand maintenance, custodial, recycling and composting services, landscaping and snow removal, providing both electronic and physical security methods, and implementing energy-efficiency when possible. Working as a team, Facilities Maintenance takes the lead in playing a critical role in providing a safe, secure, and comfortable environment for the County’s citizens, employees, tenants and public.

Maintenance and Operations: Facilities Management is directly responsible for all the County properties and buildings including: the historic Courthouse, the Sheriff’s Office/ Justice Center, District Attorney/Probations, Landfill, Recycling Center, three (3) Libraries, Animal Control, Community/Senior Center, County Commons, Fleet Maintenance, Transportation Centers, Emergency Service, Ball Fields and the Medical Office buildings. New in 2024 is the Search and Rescue building and the additional space added to the North Branch Library. The maintenance and operations team’s role in climate action is based on the use of green products, reduce/reuse/recycle, operating timing schedules for lighting and heating and cooling needs, and maintaining operational equipment for desired efficiency.

Custodial Services Management: Our primary focus is to ensure the janitorial service companies are committed to the safety and cleanliness of all County buildings and properties from the floors to the ceilings and everything in between. The janitorial teams play a vital role in the health and safety of the County’s employees, visitors and customers which contributes heavily to overall satisfaction and well-being. We pride

ourselves in ensuring the janitorial companies use green products, composting and recycling on behalf of the County. The janitorial companies work behind the scenes after regular business hours tasks.

Contracted Maintenance Services Management: Facilities has several building maintenance contracts to keep all the County building safe and secure. Such maintenance contracts include elevator, fire systems, hvac, snow removal and bus wash pumping.

Project Management: Facilities personnel have the responsibility and the stewardship of the County owned buildings along with major roles in supporting the Capital Project Managers projects in scope, planning, budgeting, communication, and quality control to ensure project goals are met. They also perform equipment reviews to ensure proper integration with existing systems, and work with stakeholders to come to best decisions for risk, safety, energy efficiency and reducing the County's carbon footprint. All facility related capital improvement projects and renovations are managed within Facilities.

Property / Asset Management: Facilities is responsible for the operation, oversight and control of County-owned properties and leased space at the Medical Office Building (MOB), Fleet Maintenance, County Commons and the Ball Fields. We work toward building positive relationships with lessors, facility tenants and customers. Property Management performs invoicing and managing tenants required to maintain the building throughout its life cycles. This involves having control over a great deal of accountability, responsibility, maintenance, and utilization.

Facilities Management's operations goal is to provide the best customer service to the County and the public, as well as our fellow employees and building tenants. We do this by continually looking for ways to improve our facilities' operations, resource management and appearance, and to place the same level of care and concern to our grounds as we do to the interior spaces of our buildings.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

Facilities Operations 12 Month Successes/Trends:

- Thanks to a good preventative maintenance program, Facilities have not experienced any major equipment or systems failures.
- Facilities can provide minimal standard of service due to 75% staffing level as of June of 2023.
- 2023 grounds seasonal staff was at 75%. FM Maintenance Technicians staff have successfully assisted the grounds crew with irrigation functions.

Facilities 12 Month Issues:

- Cost of parts and products are going up, which attributable to many factors, including additional cost and delay in acquiring parts and products, inflation, etc.

Maintenance, Operations, Custodial Services

- Cost of contract service providers is going up, which is attributable to many factors including tight labor market, housing cost increases, cost of and delay in acquiring supplies, inflation, etc.

Project Management 12 Month Successes:

- Facilities has successfully completed all assigned capital projects including additional projects due to County staffing changes.

Project Management 12 Month Issues:

- Lack of available contractors, vendors for services.
- I-70 periodic and long-term closures impacted deliveries, contractor site work and increased costs, and delayed project timelines.

Facilities Operations 12 Month Opportunities

- Maintained minimum level of service with 75% of staff. Over the last year our staffing levels have improved, Facilities level of service will increase.

- Work toward continued employee satisfaction and retention to maintain continuity in staffing. Increase trainings for all staff to better service the County facilities.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

5-Year Trends Facilities Operations:

- Working on replacing outdated, obsolete HVAC equipment, while planning on the move toward compliance with the carbon-neutral initiative, in alliance with the Climate Action Study.
- Continuing to upgrade HVAC, security and various other electronic controls and monitoring systems as current versions become obsolete.

5-Year Capital Project Trends:

- County-wide Climate Action goals implemented.

5-Year Facilities Operations Issues:

- Staff recruitment/retention.

5-Year Operations Opportunities:

- Updated, newly constructed facilities and systems resulting in reduced breakdowns or major maintenance issues.
- Collaboration between Facilities, BOCC and other departments on achieving progress towards carbon- neutral goal.

Significant Changes from 2024 Budget: Increases & Decreases

Increases: (Based off 2024 projected actuals increasing)

- Small Tools & Equipment \$1,500
- Building Repairs \$17,841
- Maintenance Contracts \$143,600
- Education \$9,800
- Landscaping \$1,150

The total additional operating budget for 2025 is due to increased cost of products and labor.

Property / Asset Management Issue:

- Lack of County employee housing to meet all requests.
- Years of deferred maintenance on County buildings are increasing operational and replacement costs.

Facilities Operations 12 Month Opportunities

- Maintain first-class level of service provision and customer satisfaction.

Work toward continued employee satisfaction and retention to maintain continuity in staffing, as there is currently some turnover on the custodial shift.

Performance Measures / Success Indicators

- Facilities will monitor key metrics for measuring success, as follows:
 - Energy efficiency, by monitoring overall energy consumption (gas and electricity) as more efficient systems are installed and practices are implemented.
 - Facilities maintenance staff output, by comparing types of work performed.
 - Staff retention/turnover, by striving to keep to a low number.
 - Customer satisfaction, by instituting a survey to monitor customer reaction to Facilities' performance.

Facilities Maintenance

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Fees	4,770	5,000	5,000	17,000	5,000
Facility Reimb Fees	79,221	90,000	90,000	90,000	90,000
Total Revenues	\$ 83,991	\$ 95,000	\$ 95,000	\$ 107,000	\$ 95,000
Expenditures					
Salary Regular	949,603	970,351	970,351	921,127	1,007,855
Salary Temporary	5,217	81,498	81,498	81,500	82,959
On Call Pay	20,945	20,000	20,000	20,000	20,000
Crisp	102,135	115,024	115,024	107,258	119,520
Retirement	24,929	28,804	28,804	26,670	29,930
Health Insurance	179,372	67,752	67,752	59,616	112,179
Medicare Tax	13,929	15,554	15,554	14,026	16,187
Unemployment Tax	1,955	2,489	2,489	1,944	2,233
Employer 457 Def Comp	4,976	5,761	5,761	5,348	5,986
Overtime	458	5,500	5,500	2,000	5,500
Payroll Reimbursement	(248,666)	(320,000)	(320,000)	(320,000)	(1,402,349)
Payroll	\$ 1,054,853	\$ 992,733	\$ 992,733	\$ 919,489	\$ -
Small Equipment & Tools	9,681	15,000	15,000	15,000	16,500
Operating Supplies	34,916	34,320	34,320	34,320	55,000
Employee Recognition	2,304	2,514	2,514	2,514	2,514
Telephone	21,024	14,000	14,000	14,000	14,000
Postage/Freight	1	300	300	300	300
Advertising/Legal Notices	-	1,000	1,000	1,000	1,000
Utilities	403,625	451,985	451,985	400,000	497,185
Building Repairs	122,271	178,416	178,416	178,416	196,257
Maintenance Contracts	378,543	478,000	478,000	478,000	621,600
Education & Training	7,631	10,000	10,000	10,000	19,800
Landscaping	5,990	11,500	11,500	11,500	12,650
Blue River Park Maintenance	38,232	57,600	57,600	57,600	57,600
Operating Reimbursement	(437,792)	(340,000)	(340,000)	(340,000)	(1,494,406)
Operating	\$ 586,425	\$ 914,635	\$ 914,635	\$ 862,650	\$ -
Total Expenditures	\$ 1,641,277	\$ 1,907,368	\$ 1,907,368	\$ 1,782,139	\$ -
Net (Rev) Exp.	\$ 1,557,287	\$ 1,812,368	\$ 1,812,368	\$ 1,675,139	\$ (95,000)

Program Description:

The Fleet Services department captures the fleet charges of all General Fund departments, including vehicle maintenance and fuel allocated from the internal service Fleet Fund.

In the 2025 Budget:

- Increase of \$200,000 in operating expenses to the 2024 budget to capture inflationary increases noted in actual 2024 spending.

Fleet Maintenance

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Fees	9,977	10,000	10,000	10,000	10,000
Total Revenues	\$ 9,977	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Expenditures					
Travel/transportation	603,944	600,000	635,000	800,000	800,000
Operating	\$ 603,944	\$ 600,000	\$ 635,000	\$ 800,000	\$ 800,000
Total Expenditures	\$ 603,944	\$ 600,000	\$ 635,000	\$ 800,000	\$ 800,000
Net (Rev) Exp.	\$ 593,967	\$ 590,000	\$ 625,000	\$ 790,000	\$ 790,000

Services & Functions			
Noxious Weed Control	Public Education	Code Enforcement/Inspections	Mapping/Reporting
Equipment Repair	Permitting/Licensing/Testing	Cost Share Program/Volunteer Events	

PURPOSE STATEMENT: The Summit County Weed Control Department identifies and manages noxious weeds on all Summit County rights of way and properties, as required by state law. In addition to managing county lands, the Weed Control Department works closely with local municipalities, Denver Water, U.S. Forest Service (USFS) and the Colorado Department of Transportation (CDOT) to help control weeds on their properties. Summit County Weed Control conducts community education to support local awareness and management of noxious weeds as well as organizes the annual county-wide Community Weed Pull. We work with homeowner associations, schools, volunteer groups and individual property owners to develop effective noxious weed management plans as well as enforce on those entities with infestations.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|--|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

Noxious Weeds are non-native to Colorado and have no natural predators or diseases to keep them in check. They are rapidly displacing native vegetation, causing a loss of native ecosystems stability and diversity, while negatively affecting recreational resources. Pursuant to §35-5.5-101, et seq., C.R.S., the Colorado Noxious Weed Act, the State of Colorado has mandated that “a countywide plan must be implemented by every county to prevent further damage by these noxious weed species”.

Noxious Weed Control: The primary goals of the Summit County Weed Management Plan are to prevent the establishment of all new weed species, manage existing populations of List A, B and C species and to prevent the spread to previously uninfected areas in accordance with the requirements of the Act and Rules. To accomplish this goal Summit County Government will:

- Establish weed management areas and Identify areas requiring intensive management.
- Aggressively manage existing infestations to prevent their spread and reduce density.
- Establish Best Management Practices (BMP) for all environmental situations.
- Assist Homeowner Associations and individual property owners in managing their weed populations.
- Provide technical and educational support to the citizens of Summit County
- Aggressively undertake intense management of all new species through education and rapid response.
- Manage undesirable plants on County owned properties and rights-of-way.
- Initiate and maintain communications with landowners who are affected by List A Species and populations of List B species designated for elimination or eradication by the Commissioner of Agriculture and carry out all oversight necessary to ensure compliance with the Rules.

Public Education: Education is essential to the sustainable success of the Plan. The Program Manager will reach out to County residents through educational workshops, private consultations, HOA meetings, volunteer days, educational materials, and newspaper articles. Education will include:

- Noxious weed identification.
- Best management practices.
- Compliance with the Act and Rules.
- Annual Community Weed Pull.

Code Enforcement/Inspections: Enforcement of the Summit County Weed Management Plan is authorized and conducted pursuant to the Noxious Weed Act and the Summit County Land Use and Development Code, Chapter 11, Section 11-300. The Act states that local governments are directed to take the necessary steps to manage the noxious weeds within their jurisdiction and provides specific authorization for local enforcement of the jurisdictions duly adopted Weed Management Plan.

Mapping/Reporting: The Weed Control Department will work with the GIS Department and the Colorado Department of Agriculture to accurately identify, map, and monitor noxious weeds on any properties associated with any grant awarded by the Colorado Department of Agriculture. In addition, the Weed Control Department will complete any necessary reporting including a Pesticide Discharge Management Plan (PDMP), NPDES Reporting and notification of any spill to Environmental Health and the EPA.

Permitting/Licensing/Testing: The Weed Control Department must keep current with annual Public Applicator Permitting and Endorsements as well as keep accurate daily application records while always being aware of residents whose names are on the ever-changing Pesticide Sensitivity Registry. In addition to testing with the CDA initially to obtain their Pesticide Applicator License, all Weed Techs are required to collect a minimum of 9 Continuing Education Credits (CES's) every 3 years to keep their licenses current.

Cost Share Program/Volunteer Events: The Summit County Weed Control Cost Share Program was established to help property owners offset the costs associated with noxious weed management. The Weed Control Department also hosts volunteer events at various county-owned properties to educate the public and give them opportunities to contribute to the environmental sustainability of natural open spaces and trails throughout Summit County. The Community Weed Pull takes place every July and hosts over 100 volunteers!

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

Thankfully we are 85% staffed this year, however 3 of 6 employees had no experience and spent much of the early season studying, testing, and licensing with the CDA to obtain their Pesticide Applicator Licenses. For this reason, we were once again forced to turn down contract offers from Denver Water and the USFS totaling over \$25,000. Also, herbicide costs have risen considerably, and we assume those costs will continue to increase. Lastly, many of our vehicles are old and outdated. Nearly everything we own is out of contract with our fleet maintenance contractor. The equipment has become costly to repair, and replacement parts are increasingly harder to find. This department believes that once all positions are filled with experienced techs and if equipment is gradually updated, we will become much more efficient in our efforts to treat weeds on county properties and for our customers thus bringing in more revenue for the department.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

The biggest trend facing our department is the lack of returning seasonal staff. It is very expensive and time consuming to train, test, and license new employees within a single season. The lack of benefits given to seasonal employees contributes to retention challenges. Other issues include inflated costs of parts and herbicide, supply chain delays and affordable housing. Lastly, there is an issue with some of our aging equipment. The Public Works Director is working to implement a replacement vehicle schedule where all vehicles are 10 yrs old or newer and budgeted for annually, so the entire fleet isn't being replaced all at once.

Significant Changes from 2024 Budget: Increases & Decreases

The Weed Control budget shall remain largely the same for fiscal year 2025 with some slight increases. The increase in Weed Control reflects the rising costs of herbicide, however, billing rates have been adjusted to recover those costs. Other small increases, including Advertising/Legal, Education/Training and Operating Supplies reflect the increases in advertising fees, rising CEC (mandatory) fees as well as general inflationary increases to most everything purchased under the Operating Supplies account.

Performance Measures / Success Indicators

The Weed Control Department will monitor success by striving to achieve the following:

- High staff retention/Low staff turnover.
- Continue our perfect record of no spills or contaminations.
- Physically see lower density of noxious weeds through mapping and inspections.
- Higher level of education and understanding by the public.
- Continue to have a high level of customer satisfaction.
- Reduce the number of violations of the enforcement code by private property owners.

Weed Control	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Contributions/users	213,890	215,000	215,000	195,000	215,000
Total Revenues	\$ 213,890	\$ 215,000	\$ 215,000	\$ 195,000	\$ 215,000
Expenditures					
Salary Regular	4,663	-	-	-	-
Salary Temporary	180,833	242,455	242,455	199,605	226,403
Crisp	93	-	-	-	-
Health Insurance	18,511	12,276	12,276	10,419	18,482
Medicare Tax	2,659	3,448	3,448	2,826	3,215
Unemployment Tax	371	485	485	399	453
Payroll	\$ 207,129	\$ 258,664	\$ 258,664	\$ 213,249	\$ 248,553
Operating Supplies	10,266	10,000	10,000	10,000	11,000
Employee Recognition	298	734	734	734	734
Telephone	(13)	100	100	100	120
Postage/Freight	101	200	200	200	200
Travel/Transportation	-	125	125	125	125
Advertising/Legal Notices	1,911	2,250	2,250	2,250	2,250
Dues & Meetings	548	1,000	1,000	1,000	1,200
Education & Training	976	1,500	1,500	1,500	1,500
Weed Cost Share Program	110	1,500	1,500	1,500	1,500
Weed Control	19,407	36,000	36,000	36,000	36,000
Operating	\$ 33,602	\$ 53,409	\$ 53,409	\$ 53,409	\$ 54,629
Total Expenditures	\$ 240,731	\$ 312,073	\$ 312,073	\$ 266,658	\$ 303,182
Net (Rev) Exp.	\$ 26,841	\$ 97,073	\$ 97,073	\$ 71,658	\$ 88,182

Program Description:

This Strong Futures property tax was approved by voters in November 2018. Collection of these taxes began on January 1, 2019. The property tax covers Recycling, Mental Health, Early Childhood Learning, Wildfire Prevention and Public/Community facilities and is referred to as Strong Future funding. The county accounts for each of these programs as a separate department within the General Fund.

In the 2025 Budget:

- Property Tax collections are budgeted at \$15,051,611, a nominal increase from 2024.
- Program expenses are budgeted to increase by \$3,904,806, an approximate 28% increase over 2024 projected expenditures.
- The BOCC has the flexibility to reallocate these dollars between these programs as needed; however, to date the board has consistently allocated these funds in proportion to the initial funding allocations.

**Summit County Government
2018 1A Strong Future**

Property Tax Revenues Actual	2019	2020	2021	2022	2023	Forecast 2024	Budget 2025	Cumulative Total
Early Learning	\$ 2,374,692	\$ 2,804,188	\$ 2,824,301	\$ 3,089,091	\$ 3,108,447	\$ 3,419,292	\$ 3,761,221	\$ 21,381,232
Mental Health	\$ 1,899,754	\$ 2,243,351	\$ 2,259,441	\$ 2,471,273	\$ 2,486,758	\$ 2,735,433	\$ 3,008,977	17,104,985
Public Facilities - County	\$ 1,043,448	\$ 1,231,586	\$ 1,249,614	\$ 1,359,745	\$ 1,358,907	\$ 4,463,582	\$ 3,467,050	14,173,932
Public Facilities - Child Care	\$ 474,938	\$ 560,838	\$ 564,860	\$ 617,818	\$ 621,689	\$ 683,858	\$ 752,244	4,276,246
Recycling	\$ 1,614,791	\$ 1,906,848	\$ 1,920,525	\$ 2,100,582	\$ 2,113,744	\$ 2,325,118	\$ 2,557,630	14,539,237
Wildfire	\$ 949,877	\$ 1,121,675	\$ 1,129,720	\$ 1,235,636	\$ 1,243,379	\$ 1,367,717	\$ 1,504,488	8,552,493
Total Property Tax Revenue	\$ 8,357,500	\$ 9,868,485	\$ 9,948,461	\$ 10,874,145	\$ 10,932,923	\$ 14,995,000	\$ 15,051,611	\$ 80,028,125

Grants Actual	2019	2020	2021	2022	2023	Forecast 2024	Budget 2025	Total
Mental Health	\$ -	\$ 229,129	\$ 542,167	\$ 1,373,039	\$ 851,624	\$ 200,000	\$ 200,000	\$ 3,395,959
Wildfire	-	30,000	-	7,329	239,245	289,300	300,000	\$ 865,874
Total Grant Revenue	\$ -	\$ 259,129	\$ 542,167	\$ 1,380,368	\$ 1,090,869	\$ 489,300	\$ 500,000	\$ 4,261,833

Expenses Actual	2019	2020	2021	2022	2023	Forecast 2024	Budget 2025	Cumulative Total
Early Learning	\$ 1,050,674	\$ 1,361,979	\$ 1,652,424	\$ 4,638,764	\$ 2,630,273	\$ 3,382,000	\$ 3,787,031	\$ 18,503,144
Mental Health	595,339	1,380,935	2,209,824	5,289,650	1,894,647	2,656,356	3,941,582	17,968,332
Public Facilities - County	1,045,000	1,244,214	1,237,409	900,000	2,500,000	3,390,000	3,926,755	14,243,378
Public Facilities - Child Care	-	-	193,000	2,100,000	400,000	500,000	500,000	3,693,000
Recycling	1,070,390	852,406	918,764	2,466,561	1,112,525	2,173,781	3,862,575	12,457,002
Wildfire	638,950	662,830	905,312	1,500,673	1,465,610	1,628,000	1,617,000	8,418,375
Total Expenses	\$ 4,400,353	\$ 5,502,364	\$ 7,116,732	\$ 16,895,647	\$ 10,003,054	\$ 13,730,137	\$ 17,634,943	\$ 75,283,231

Cumulative Program Balances	2019	2020	2021	2022	2023	Forecast 2024	Budget 2025	Cumulative Total
Early Learning	\$ 1,324,018	\$ 2,766,227	\$ 3,938,104	\$ 2,388,431	\$ 2,866,606	\$ 2,903,898	\$ 2,878,087	\$ 2,878,087
Mental Health	1,304,415	2,395,960	2,987,743	1,542,405	2,986,141	3,265,218	2,532,613	2,532,613
Public Facilities - County	(1,552)	(14,180)	(1,974)	457,771	(683,323)	390,259	(69,446)	(69,446)
Public Facilities - Child Care	474,938	1,035,776	1,407,636	(74,546)	147,144	331,002	583,246	583,246
Recycling	544,400	1,598,842	2,600,603	2,234,624	3,235,843	3,387,181	2,082,236	2,082,236
Wildfire	310,927	799,772	1,024,180	766,473	783,486	812,503	999,991	999,991
Total Program Balance	\$ 3,957,147	\$ 8,582,397	\$ 11,956,293	\$ 7,315,158	\$ 9,335,897	\$ 11,090,060	\$ 9,006,727	\$ 9,006,727

Program Description:

This program was created to account for a portion of the property taxes approved by voters in November 2018. Collection of these taxes began on January 1, 2019. The property tax covers Recycling, Mental Health, Early Childhood Learning, Wildfire Prevention and Public/Community facilities and is referred to as Strong Future funding. For Early Learning, funding is provided for a subsidized Pre-K program for four-year-olds.

In the 2025 Budget:

- The Early Childhood Options (ECO) Board is serving as an advisory committee and meeting with County staff to deliver this program efficiently and make recommendations to the Board of County Commissioners. Funding is also included for teacher training and program support.
- \$3,878,069 in expenditures is budgeted for 2024, an overall increase of approximately 12% over 2024 projected expenditures.

Summit County Government

2018 1A Strong Future

Early Childhood

	2019	2020	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Actual	Actual	Forecast	Budget
Net Property Tax Revenue	\$ 2,374,692	\$ 2,804,188	\$ 2,824,301	\$ 3,089,091	\$ 3,108,447	\$ 3,419,292	\$ 3,761,221
Salary Supplements			188,004	560,875	590,000	757,000	750,000
Administration	103,883	60,640	82,495	319,788	167,948	67,000	152,216
Tuition Credits	932,322	1,200,206	1,158,609	1,186,203	1,704,618	2,406,000	2,474,975
Data&Evaluation	2,928	9,039	30,095	58,298	60,627	14,000	44,840
Data&Evaluation	112	35,619	46,004			64,000	65,000
Eligibility, Enrollmt & Outreach	2,071	9,039	12,864	2,791	1,097	7,000	30,000
Professional Development	9,358	32,436	103,475	10,808	5,983	67,000	270,000
Special Projects	-	15,000	30,876	-	100,000		
Transfer to 101630 - County							
Transfer to 101630 - Child Care				2,500,000			
Total Expenses	\$ 1,050,674	\$ 1,361,979	\$ 1,652,424	\$ 4,638,764	\$ 2,630,273	\$ 3,382,000	\$ 3,787,031
Program Balance	\$ 1,324,018	\$ 2,766,227	\$ 3,938,104	\$ 2,388,431	\$ 2,866,606	\$ 2,903,898	\$ 2,878,087

Early Learning	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Expenditures					
Salary Supplements	590,000	735,000	735,000	757,000	750,000
Administration	167,948	152,216	152,216	67,000	152,216
Tuition Credits	1,704,618	2,474,975	2,474,975	2,406,000	2,474,975
Data & Evaluation	60,627	109,840	109,840	78,000	109,840
Elig,enroll,outreach	1,097	30,030	30,030	7,000	30,000
Professional Development	5,983	276,008	276,008	67,000	270,000
Operating	\$ 2,530,273	\$ 3,778,069	\$ 3,778,069	\$ 3,382,000	\$ 3,787,031
Special Projects	100,000	100,000	100,000	-	-
Non-Operating	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -
Total Expenditures	\$ 2,630,273	\$ 3,878,069	\$ 3,878,069	\$ 3,382,000	\$ 3,787,031
Net (Rev) Exp.	\$ 2,630,273	\$ 3,878,069	\$ 3,878,069	\$ 3,382,000	\$ 3,787,031

Program Description:

This program was created to account for a portion of the property taxes approved by voters in November 2018. Collection of these taxes began on January 1, 2019. The property tax covers Recycling, Mental Health, Early Childhood Learning, Wildfire Prevention and Public/Community facilities and is referred to as Strong Future funding.

For mental health, focus areas are expected to be expanded school-based mental health services, enhanced substance use disorder services, comprehensive suicide prevention efforts, building a public safety community response team, expanded community outreach, education and support, enhanced support services for SPMI and reintegration support and professional development capacity building.

In the 2025 Budget:

- \$4,441,582 is budgeted in 2024 for mental health programs which is an approximately 23% increase over 2024 revised budget.

**Summit County Government
2018 1A Strong Future**

Mental Health	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Budget
Net Property Tax Revenue	\$ 1,899,754	\$ 2,243,351	\$ 2,259,441	\$ 2,471,273	\$ 2,486,758	\$ 2,735,433	\$ 3,008,977
Grant Revenue		229,129	542,167	1,373,039	851,624	200,000	200,000
Total Revenue	\$ 1,899,754	\$ 2,472,480	\$ 2,801,608	\$ 3,844,312	\$ 3,338,382	\$ 2,935,433	\$ 3,208,977
School Based Health Svcs	131,891	310,547	361,529	336,211	223,403	334,000	415,625
Substance Use Disorder Svcs	2,500	291,417	599,907	802,723	477,649	244,000	489,408
Suicide Prevention	-	16,645	8,300	-	91,540	85,000	285,000
Community Response Team	157,471	274,041	521,648	422,297	402,482	289,356	848,344
Intensive Outpatient Svc/Supt	-	-	-	409,597	113,615	575,000	828,501
Outreach, Educ, support	-	-	9,107	358,707	444,992	137,000	462,080
Navigation Services	74,127	251,286	255,753	366,358	265,766	546,000	545,624
ALMA Program				105,357	175,693	296,000	387,000
Administration	221,800	237,000	331,420	292,995	651,111	150,000	180,000
Special Projects	7,550	-	122,160	195,403	548,396		
Transfer to 101630 - Public Facilities				2,000,000	(1,500,000)		(500,000)
Total Expenses	\$ 595,339	\$ 1,380,935	\$ 2,209,824	\$ 5,289,650	\$ 1,894,647	\$ 2,656,356	\$ 3,941,582
Program Balance	\$ 1,304,415	\$ 2,395,960	\$ 2,987,743	\$ 1,542,405	\$ 2,986,141	\$ 3,265,218	\$ 2,532,613

Mental Health		2023	2024	2024	2024	2025
		Actual	Original	Revised	Projected	Final
			Budget	Budget	Actual	Budget
Revenues						
Grant Revenue		851,624	500,000	500,000	200,000	200,000
Total Revenues	\$	851,624	\$ 500,000	\$ 500,000	\$ 200,000	\$ 200,000
Expenditures						
School-based Health Services		223,403	316,538	653,538	334,000	415,625
Substance Use Disorder Service		477,649	220,000	379,408	244,000	489,408
Suicide Prevention		91,540	100,000	104,000	85,000	285,000
Community Response Team		402,482	251,828	426,828	289,356	848,344
Intensive Outpatient Services		113,615	591,201	681,793	575,000	828,501
Outreach,educ,support		444,992	174,895	271,895	137,000	462,080
Navigation Services		265,766	405,524	546,524	546,000	545,624
Alma Program		175,693	290,000	390,000	296,000	387,000
Administration		651,111	150,000	150,000	150,000	180,000
Operating	\$	2,846,250	\$ 2,499,986	\$ 3,603,986	\$ 2,656,356	\$ 4,441,582
Special Projects		548,396	-	-	-	-
Non-Operating	\$	548,396	-	-	-	-
Total Expenditures	\$	3,394,647	\$ 2,499,986	\$ 3,603,986	\$ 2,656,356	\$ 4,441,582
Net (Rev) Exp.	\$	2,543,022	\$ 1,999,986	\$ 3,103,986	\$ 2,456,356	\$ 4,241,582

Program Description:

This program was created to account for a portion of the property taxes approved by voters in November 2018. Collection of these taxes began on January 1, 2019. The property tax covers Recycling, Mental Health, Early Childhood Learning, Wildfire Prevention and Public/Community facilities and is referred to as Strong Future funding.

The Strong Futures Public Facilities dollars have funded many large capital projects within the county including childcare facilities, search and rescue facilities, the Sol Center Building intended to house non-profits, and affordable housing projects. These funds also support the county's Facilities department to offset the cost of maintaining county facilities including the County Commons, Old County Courthouse, and Library buildings.

In the 2025 Budget:

- Approximately \$2.6M is budgeted to offset the Facility Departments cost incurred to maintain county facilities.
- \$1,000,000 is budgeted as a transfer to the Capital fund to support the construction of a round about as part of the Forrest Service affordable housing project.
- \$300,000 is budgeted for contribution to the Sol Center which is a facility to house non-profit entities as well as serve as a hub for resources including a food bank.

Summit County Government

2018 1A Strong Future

Public Facilities	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Budget
Net Property Tax Revenue - County	\$ 1,043,448	\$ 1,231,586	\$ 1,249,614	\$ 1,359,745	\$ 1,358,907	\$ 4,463,582	\$ 3,467,050
Payroll Reimbursement - Facilities							\$ 1,132,349
Operating Reimbursement - Facilities							\$ 1,494,406
Contribution Expense	-	-	-	-	-	390,000	300,000
Interfund Transfer Out-County	1,045,000	1,244,214	1,237,409	2,900,000	1,000,000	3,000,000	1,000,000
Transfer from Strong Future - County				(2,000,000)	1,500,000		
Total Expenses	\$ 1,045,000	\$ 1,244,214	\$ 1,237,409	\$ 900,000	\$ 2,500,000	\$ 3,390,000	\$ 3,926,755
Program Balance - County	\$ (1,552)	\$ (14,180)	\$ (1,974)	\$ 457,771	\$ (683,323)	\$ 390,259	\$ (69,446)

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Budget
Net Property Tax Revenue - Childcare	\$ 474,938	\$ 560,838	\$ 564,860	\$ 617,818	\$ 621,689	\$ 683,858	\$ 752,244
Special Projects	-	-	-	-	400,000	-	-
Interfund Transfer Out-Childcare	-	-	193,000	4,600,000		500,000	-
Transfer from Strong Future - Child Care				(2,500,000)	-		500,000
Total Expenses	\$ -	\$ -	\$ 193,000	\$ 2,100,000	\$ 400,000	\$ 500,000	\$ 500,000
Program Balance - Childcare	\$ 474,938	\$ 1,035,776	\$ 1,407,636	\$ (74,546)	\$ 147,144	\$ 331,002	\$ 583,246

Public Facilities	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Expenditures					
Payroll Reimbursement	-	-	-	-	1,132,349
Payroll	\$ -	\$ -	\$ -	\$ -	\$ 1,132,349
Operating Reimbursement	-	-	-	-	1,494,406
Operating	\$ -	\$ -	\$ -	\$ -	\$ 1,494,406
Special Projects	400,000	-	-	-	-
Contribution Expense	-	300,000	300,000	390,000	300,000
Interfund Transfers - Out	1,000,000	3,000,000	3,000,000	3,500,000	1,000,000
Non-Operating	\$ 1,400,000	\$ 3,300,000	\$ 3,300,000	\$ 3,890,000	\$ 1,300,000
Total Expenditures	\$ 1,400,000	\$ 3,300,000	\$ 3,300,000	\$ 3,890,000	\$ 3,926,755
Net (Rev) Exp.	\$ 1,400,000	\$ 3,300,000	\$ 3,300,000	\$ 3,890,000	\$ 3,926,755

Program Description:

This program was created to account for a portion of the property taxes approved by voters in November 2018. Collection of these taxes began on January 1, 2019. The property tax covers Recycling, Mental Health, Early Childhood Learning, Wildfire Prevention and Public/Community facilities and is referred to as Strong Future funding.

For recycling, two primary goals exist: eliminating the reliance of trash tipping fees to fund recycling efforts and to achieve a 40% diversion rate by 2035. Increased diversion will come through implementation of new and revised programs, as well as new capital projects, including a new compost pad and a new drop-off center in the Silverthorne/Dillon area.

In the 2025 Budget:

- \$3,862,575 in total is budgeted for 2025 including expenditures to offset tipping fees funding our recycling program, as well as programs for organics/food scrap pick-up, glass recycling containers throughout the county, operational costs of the new Silverthorne recycling center, recycling of products such as mattresses, and funding of a Construction and Demolition Position intended to identify materials eligible for diversion from the landfill.
- \$1,950,000 of the ~\$3.8 million budgeted in 2025 relates to capital outlay. The County will be purchasing a RotoChopper Wood Grinder for \$1,750,000 to allow grinding of wood inhouse including wood pallets, whereas these services were historically outsourced. Another \$200,000 was budgeted to improvements to the recycling convenience centers.

Summit County Government

2018 1A Strong Future

Recycling	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Budget
Net Property Tax Revenue	\$ 1,614,791	\$ 1,906,848	\$ 1,920,525	\$ 2,100,582	\$ 2,113,744	\$ 2,325,118	\$ 2,557,630
Payroll Reimbursement							138,000
R&M	84,983	5,447	-				
Summit Rolloffs/Silv	-	143,250	191,480	175,700	170,503	225,000	240,000
Organics/Food Scraps	7,928	10,172	17,349	149,990	340,958	110,000	90,000
Compost Ops							
PAYT Policy Support			-	-	-	395,000	150,305
Zero Waste Program	26,621	-	-	-	-	210,000	80,000
Convenience Center			-	-	-		
Addl Recyclables	27,928	31,013	36,104	75,472	52,780	90,000	100,000
Outreach Program	32,072	50,896	121,236	129,794	298,284	288,000	489,270
Capital Outlay	-	-	442,112	1,576,126	-	500,000	1,950,000
Special Projects						325,000	625,000
IF Tsfr Out	775,000	458,665	110,483	359,480	250,000	30,781	-
Construction	115,859	152,963					
Transfer to 101630 - Public Facilities							
Total Expenses	\$ 1,070,390	\$ 852,406	\$ 918,764	\$ 2,466,561	\$ 1,112,525	\$ 2,173,781	\$ 3,862,575
Program Balance	\$ 544,400	\$ 1,598,842	\$ 2,600,603	\$ 2,234,624	\$ 3,235,843	\$ 3,387,181	\$ 2,082,236

Recycling	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Expenditures					
Payroll Reimbursement	-	-	-	-	138,000
Payroll	\$ -	\$ -	\$ -	\$ -	\$ 138,000
Professional Assistance	170,503	225,000	225,000	225,000	240,000
Organics/food Scrap Pgm	340,958	110,000	110,000	110,000	90,000
Payt Policy Support	-	395,000	395,000	395,000	150,305
Zero Waste Program	-	210,000	210,000	210,000	80,000
Addl Recyclables	52,780	90,000	90,000	90,000	100,000
Outreach Program	298,284	288,000	553,000	288,000	489,270
Operating	\$ 862,525	\$ 1,318,000	\$ 1,583,000	\$ 1,318,000	\$ 1,149,575
Capital Outlay	-	500,000	635,000	500,000	1,950,000
Special Projects	-	400,000	455,000	325,000	625,000
Interfund Transfers - Out	250,000	30,781	30,781	30,781	-
Non-Operating	\$ 250,000	\$ 930,781	\$ 1,120,781	\$ 855,781	\$ 2,575,000
Total Expenditures	\$ 1,112,525	\$ 2,248,781	\$ 2,703,781	\$ 2,173,781	\$ 3,862,575
Net (Rev) Exp.	\$ 1,112,525	\$ 2,248,781	\$ 2,703,781	\$ 2,173,781	\$ 3,862,575

Program Description:

This program was created to account for a portion of the property taxes approved by voters in November 2018. Collection of these taxes began on January 1, 2019. The property tax covers Recycling, Mental Health, Early Childhood Learning, Wildfire Prevention and Public/Community facilities and is referred to as Strong Future funding.

The Strong Futures Wildfire budget is primarily managed by the CSU Extension in coordination with the Summit County Wildfire Council. The budget supports large scale landowner forest health projects, primarily through the Dillon Ranger District, two grant programs, and the Chipping Program, in addition to others.

In the 2025 Budget:

- \$1,617,000 in expenditures is budgeted in the Strong Futures Wildfire budget for 2025 which is in line with historical spending.

**Summit County Government
2018 1A Strong Future**

Wildfire	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Budget
Net Property Tax Revenue	\$ 949,877	\$ 1,121,675	\$ 1,129,720	\$ 1,235,636	\$ 1,243,379	\$ 1,367,717	\$ 1,504,488
Grant Revenue		30,000	-	7,329	239,245	289,300	300,000
Total Revenue:	\$ 949,877	\$ 1,151,675	\$ 1,129,720	\$ 1,242,965	\$ 1,482,624	\$ 1,657,017	\$ 1,804,488
Fire Watch							
USFS-crews	216,000	216,000	210,200	236,000	-	168,000	511,000
Sheriff-staff & Fire Watch books	10,450		6,345				
Sheriff-vehicle	16,700						
USFS-Pk 7 staff							
Advertising	18,382	17,492	24,418	22,340	22,105	22,000	15,000
Chipping Program				247,893	250,846	185,000	200,000
Grant Expense		51,698		435,984	455,860	394,000	400,000
Fuel Reduction							400,000
FS Crews							91,000
Spc. Projects:							
USFS-Seas. FS crews	135,000	83,301	135,000	558,457	736,799	859,000	-
IF Tsfr Out							
Transfer to 101630 - Public Facilities							
Total Expenses	\$ 638,950	\$ 662,830	\$ 905,312	\$ 1,500,673	\$ 1,465,610	\$ 1,628,000	\$ 1,617,000
Program Balance	\$ 310,927	\$ 799,772	\$ 1,024,180	\$ 766,473	\$ 783,486	\$ 812,503	\$ 999,991

Wildfire	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Grant Revenue	239,245	-	289,317	289,300	300,000
Total Revenues	\$ 239,245	\$ -	\$ 289,317	\$ 289,300	\$ 300,000
Expenditures					
Fire Mitigation Admin	-	168,000	168,000	168,000	511,000
Advertising/Legal Notices	22,105	15,000	15,000	22,000	15,000
Chipping Program	250,846	265,000	307,596	185,000	200,000
Grant Expenditure	455,860	443,696	619,513	394,000	400,000
Fuel Reduction	-	-	-	-	400,000
Forest Service Crews	-	-	-	-	91,000
Operating	\$ 728,811	\$ 891,696	\$ 1,110,109	\$ 769,000	\$ 1,617,000
Special Projects	736,799	713,620	784,524	859,000	-
Non-Operating	\$ 736,799	\$ 713,620	\$ 784,524	\$ 859,000	\$ -
Total Expenditures	\$ 1,465,610	\$ 1,605,316	\$ 1,894,633	\$ 1,628,000	\$ 1,617,000
Net (Rev) Exp.	\$ 1,226,365	\$ 1,605,316	\$ 1,605,316	\$ 1,338,700	\$ 1,317,000

**Summit County Government
General Fund Payroll
2025 Budget**

Dept	Position	Salary	CRISP	CRA	Health Ins	Def Comp	Medicare	Unemp	Total
100100	Commissioner	\$ 151,991	\$ 18,089	\$ 4,530	\$ 11,239	\$ 906	\$ 2,204	\$ -	\$ 188,958
100100	Commissioner	151,991	18,089	4,530	17,463	906	2,204	-	195,182
100100	Commissioner	151,991	18,089	4,530	17,463	906	2,204	-	195,182
100100	Admin Manager - 33%	35,865	4,257	1,066	2,166	213	520	72	44,159
100100	Admin Asst - 33%	25,843	3,056	765	5,763	153	375	52	36,007
100100	Admin Asst - 33%	22,534	2,660	666	2,166	133	327	45	28,531
100100	Admin Asst - 33%	22,220	2,622	657	2,166	131	322	44	28,163
100100	Mail Courier - .25 FTE	13,733	-	-	-	-	199	27	13,960
		\$ 576,168	\$ 66,862	\$ 16,743	\$ 58,426	\$ 3,349	\$ 8,354	\$ 240	\$ 730,143
1.5% Vacany Reduction		8,643	1,003	251	876	50	125	4	10,952
Board of County Commissioners Total		\$ 567,526	\$ 65,859	\$ 16,492	\$ 57,549	\$ 3,298	\$ 8,229	\$ 237	\$ 719,191
100210	County Manager	\$ 236,226	\$ 28,180	\$ 7,057	\$ 6,564	\$ 1,411	\$ 3,425	\$ 472	\$ 283,336
100210	Asst County Mgr	215,496	25,697	6,435	17,463	1,287	3,125	431	269,933
100210	Asst County Mgr	215,496	25,697	6,435	17,463	1,287	3,125	431	269,933
100210	Admin Manager - 33%	35,865	4,257	1,066	2,166	213	520	72	44,159
100210	Admin Asst - 33%	25,843	3,056	765	5,763	153	375	52	36,007
100210	Admin Asst - 33%	22,534	2,660	666	2,166	133	327	45	28,531
100210	Admin Asst - 33%	22,220	2,622	657	2,166	131	322	44	28,163
		\$ 773,680	\$ 92,169	\$ 23,081	\$ 53,751	\$ 4,616	\$ 11,218	\$ 1,547	\$ 960,063
1.5% Vacany Reduction		11,605	1,383	346	806	69	168	23	14,401
County Manager Total		\$ 762,075	\$ 90,787	\$ 22,735	\$ 52,944	\$ 4,547	\$ 11,050	\$ 1,524	\$ 945,662
100212	Director Of Communications	\$ 189,181	\$ 22,544	\$ 5,645	\$ 6,564	\$ 1,129	\$ 2,743	\$ 378	\$ 228,185
100212	Dep Dir of Communications	132,052	15,700	3,932	-	786	1,915	264	154,649
100212	Digital Marketing Specialist	82,200	9,728	2,436	11,239	487	1,192	164	107,446
		\$ 403,433	\$ 47,972	\$ 12,013	\$ 17,803	\$ 2,403	\$ 5,850	\$ 807	\$ 490,281
1.5% Vacany Reduction		6,052	720	180	267	36	88	12	7,354
Communications Total		\$ 397,382	\$ 47,252	\$ 11,833	\$ 17,536	\$ 2,367	\$ 5,762	\$ 795	\$ 482,926
100213	Grant Programs Director	128,064	15,222	3,812	11,239	762	1,857	256	161,213
100213	Grant Contract Coordinator	90,909	10,771	2,697	6,564	539	1,318	182	112,980
100213	Grant Administrator	87,145	10,320	2,584	11,239	517	1,264	174	113,243
		\$ 306,118	\$ 36,314	\$ 9,094	\$ 29,042	\$ 1,819	\$ 4,439	\$ 612	\$ 387,436
1.5% Vacany Reduction		4,592	545	136	436	27	67	9	5,812
Grants Total		\$ 301,526	\$ 35,769	\$ 8,957	\$ 28,606	\$ 1,791	\$ 4,372	\$ 603	\$ 381,625
100220	Finance Director	\$ 199,532	\$ 23,784	\$ 5,956	\$ 11,239	\$ 1,191	\$ 2,893	\$ 399	\$ 244,995
100220	Asst Finance Director	136,909	16,282	4,077	-	815	1,985	274	160,342
100220	SR Accountant	115,999	13,777	3,450	11,239	690	1,682	232	147,069
100220	Payroll Supervisor	100,563	11,928	2,987	11,239	597	1,458	201	128,973
100220	Revenue Accountant	96,905	11,489	2,877	11,239	575	1,405	194	124,685
100220	AP Accountant	87,762	10,394	2,603	17,463	521	1,273	176	120,190
100220	General Accountant	85,933	10,175	2,548	6,564	510	1,246	172	107,147
		\$ 823,602	\$ 97,829	\$ 24,498	\$ 68,983	\$ 4,900	\$ 11,942	\$ 1,647	\$ 1,033,401
1.5% Vacany Reduction		12,354	1,467	367	1,035	73	179	25	15,501
Finance Total		\$ 811,248	\$ 96,362	\$ 24,131	\$ 67,948	\$ 4,826	\$ 11,763	\$ 1,622	\$ 1,017,900

**Summit County Government
General Fund Payroll
2025 Budget**

Dept	Position	Salary	CRISP	CRA	Health Ins	Def Comp	Medicare	Unemp	Total
100221	Mtn Mentors Supervisor - 25%	\$ 24,485	\$ 2,903	\$ 727	\$ 1,641	\$ 145	\$ 355	\$ 49	\$ 30,305
100221	Promotion & Prevention Spec	59,528	7,012	1,756	12,880	351	863	119	82,509
100221	Peer Mentor Specialist	79,069	9,353	2,342	6,564	468	1,146	158	99,100
		\$ 163,081	\$ 19,268	\$ 4,825	\$ 21,085	\$ 965	\$ 2,365	\$ 326	\$ 211,914
	1.5% Vacany Reduction	2,446	289	72	316	14	35	5	3,179
	Nicotine Total	\$ 160,635	\$ 18,979	\$ 4,753	\$ 20,769	\$ 951	\$ 2,329	\$ 321	\$ 208,736
100230	County Attorney	\$ 277,166	\$ 33,085	\$ 8,285	\$ 11,239	\$ 1,657	\$ 4,019	\$ 554	\$ 336,005
100230	Asst County Atty III	185,020	22,046	5,521	11,239	1,104	2,683	370	227,982
100230	Asst County Atty II	159,931	19,040	4,768	17,463	954	2,319	320	204,795
100230	Asst County Atty II	154,681	18,411	4,610	11,239	922	2,243	309	192,416
100230	Admin Manager - 33%	35,865	4,257	1,066	2,166	213	520	72	44,159
100230	Admin Asst - 33%	25,843	3,056	765	5,763	153	375	52	36,007
100230	Admin Asst - 33%	22,534	2,660	666	2,166	133	327	45	28,531
100230	Admin Asst - 33%	22,220	2,622	657	2,166	131	322	44	28,163
100230	Vehicle Allowance	10,200	-	-	-	-	148	20	10,368
		\$ 893,461	\$ 105,177	\$ 26,338	\$ 63,441	\$ 5,268	\$ 12,955	\$ 1,787	\$ 1,108,427
	1.5% Vacany Reduction	13,402	1,578	395	952	79	194	27	16,626
	County Attorney Total	\$ 880,059	\$ 103,600	\$ 25,943	\$ 62,489	\$ 5,189	\$ 12,761	\$ 1,760	\$ 1,091,801
100240	HR Director	\$ 163,383	\$ 19,454	\$ 4,872	\$ 6,564	\$ 974	\$ 2,369	\$ 327	\$ 197,943
100240	Deputy HR Director	127,247	15,124	3,787	11,239	757	1,845	254	160,255
100240	HR Generalist	88,197	10,446	2,616	11,239	523	1,279	176	114,477
100240	HR Generalist	82,181	9,725	2,435	11,239	487	1,192	164	107,424
100240	HR Technician	86,111	10,196	2,553	11,239	511	1,249	172	112,032
100240	HR Specialist	71,915	8,496	2,127	6,564	425	1,043	144	90,714
100240	Temporary Labor	12,500	-	-	-	-	181	25	12,706
		\$ 631,535	\$ 73,442	\$ 18,391	\$ 58,084	\$ 3,678	\$ 9,157	\$ 1,263	\$ 795,550
	1.5% Vacany Reduction	9,473	1,102	276	871	55	137	19	11,933
	Human Resources Total	\$ 622,062	\$ 72,340	\$ 18,115	\$ 57,212	\$ 3,623	\$ 9,020	\$ 1,244	\$ 783,617
100260	IS Director	\$ 154,644	\$ 18,407	\$ 4,609	\$ 17,463	\$ 922	\$ 2,242	\$ 309	\$ 198,596
100260	Application Data Service Lead	136,649	16,251	4,069	17,463	814	1,981	273	177,501
100260	Application Development Engineer	130,184	15,476	3,876	17,463	775	1,888	260	169,922
100260	GIS Development Engineer	130,184	15,476	3,876	11,239	775	1,888	260	163,698
100260	Systems Engineer	130,184	15,476	3,876	11,239	775	1,888	260	163,698
100260	Systems Engineer	130,184	15,476	3,876	11,239	775	1,888	260	163,698
100260	Network Engineer	130,184	15,476	3,876	17,463	775	1,888	260	169,922
100260	GIS Services Lead	118,732	14,104	3,532	17,463	706	1,722	237	156,497
100260	Operations Supervisor	109,762	13,030	3,263	6,564	653	1,592	220	135,082
100260	Cyber Security Engineer	103,688	12,302	3,081	11,239	616	1,503	207	132,637
100260	GIS Engineer	102,802	12,196	3,054	6,564	611	1,491	206	126,923
100260	Application Support Analyst	95,244	11,290	2,827	17,463	565	1,381	190	128,962
100260	Service Support Analyst	92,879	11,007	2,756	6,564	551	1,347	186	115,291
100260	Systems Analyst	90,937	10,774	2,698	6,564	540	1,319	182	113,014
100260	Service Support Tech	86,292	10,218	2,559	11,239	512	1,251	173	112,244
100260	GIS Technician	80,339	9,505	2,380	17,463	476	1,165	161	111,488
100260	Service Support Tech	78,312	9,262	2,319	11,239	464	1,136	157	102,888
100260	Service Support Tech	78,312	9,262	2,319	6,564	464	1,136	157	98,213

**Summit County Government
General Fund Payroll
2025 Budget**

Dept	Position	Salary	CRISP	CRA	Health Ins	Def Comp	Medicare	Unemp	Total
100260	Admin Support II	66,553	7,853	1,967	11,239	393	965	109	89,079
100260	Overtime	2,000	-	-	-	-	29	4	2,033
		<u>\$ 2,048,068</u>	<u>\$ 242,843</u>	<u>\$ 60,812</u>	<u>\$ 233,732</u>	<u>\$ 12,162</u>	<u>\$ 29,697</u>	<u>\$ 4,072</u>	<u>\$ 2,631,387</u>
	1.5% Vacany Reduction	30,721	3,643	912	3,506	182	445	61	39,471
	Information Systems Total	<u>\$ 2,017,347</u>	<u>\$ 239,200</u>	<u>\$ 59,900</u>	<u>\$ 230,226</u>	<u>\$ 11,980</u>	<u>\$ 29,252</u>	<u>\$ 4,011</u>	<u>\$ 2,591,916</u>
100300	County Assessor	\$ 110,374	\$ 13,103	\$ 3,281	\$ 6,564	\$ 656	\$ 1,600	\$ -	\$ 135,579
100300	Chief Appraiser	120,599	14,328	3,588	6,564	718	1,749	241	147,787
100300	Sr Data Analyst	118,509	14,078	3,525	11,239	705	1,718	237	150,012
100300	Senior Appraiser	110,994	13,177	3,300	11,239	660	1,609	222	141,201
100300	Senior Appraiser	105,188	12,482	3,126	11,239	625	1,525	210	134,395
100300	Senior Appraiser	96,891	11,488	2,877	6,564	575	1,405	194	119,993
100300	Senior Appraiser	95,202	11,285	2,826	-	565	1,380	190	111,449
100300	Senior Appraiser	87,158	10,322	2,585	17,463	517	1,264	174	119,482
100300	Deputy Assessor	82,262	9,735	2,438	6,564	488	1,193	165	102,844
100300	Appraiser	80,592	8,207	2,055	11,405	411	1,008	139	103,818
100300	Administrative Assistant	77,869	9,209	2,306	11,239	461	1,129	156	102,369
100300	Appraiser	75,842	8,966	2,245	17,463	449	1,100	152	106,217
100300	Systems Coordinator	75,416	8,915	2,232	11,239	446	1,094	151	99,493
100300	Appraiser	74,934	8,857	2,218	11,239	444	1,087	150	98,929
100300	Admin Support II	70,437	8,319	2,083	6,564	417	1,021	141	88,982
100300	Appraiser	69,931	8,258	2,068	6,564	414	1,014	140	88,388
100300	Senior Appraiser - 64 Hr/Wk	69,926	8,257	2,068	-	414	1,014	140	81,819
100300	Admin Support I	59,712	7,034	1,761	6,564	352	866	119	76,409
100300	Overtime	35,000	-	-	-	-	508	70	35,578
		<u>\$ 1,616,837</u>	<u>\$ 186,020</u>	<u>\$ 46,583</u>	<u>\$ 159,712</u>	<u>\$ 9,317</u>	<u>\$ 23,283</u>	<u>\$ 2,991</u>	<u>\$ 2,044,742</u>
	1.5% Vacany Reduction	24,253	2,790	699	2,396	140	349	45	30,671
	Assessor Total	<u>\$ 1,592,585</u>	<u>\$ 183,230</u>	<u>\$ 45,884</u>	<u>\$ 157,316</u>	<u>\$ 9,177</u>	<u>\$ 22,934</u>	<u>\$ 2,946</u>	<u>\$ 2,014,071</u>
100410	County Clerk & Recorder	\$ 151,991	\$ 18,089	\$ 4,530	\$ 17,463	\$ 906	\$ 2,204	\$ -	\$ 195,182
100410	Deputy Clerk & Recorder	95,091	11,272	2,823	-	565	1,379	190	111,319
100410	Deputy Clerk & Recorder	90,484	10,720	2,685	17,463	537	1,312	181	123,381
100410	Senior Admin Specialist	89,502	10,602	2,655	-	531	1,298	179	104,767
100410	MV Specialist	86,778	10,276	2,573	-	515	1,258	174	101,574
100410	MV Specialist	86,778	10,276	2,573	6,564	515	1,258	174	108,138
100410	Admin Support II - 32 Hr/Wk	73,858	8,728	2,186	17,463	437	1,071	148	103,890
100410	MV Specialist	72,295	8,541	2,139	6,564	428	1,048	145	91,160
100410	MV Specialist	61,887	7,294	1,827	6,564	365	897	124	78,958
		<u>\$ 808,663</u>	<u>\$ 95,800</u>	<u>\$ 23,990</u>	<u>\$ 72,080</u>	<u>\$ 4,798</u>	<u>\$ 11,726</u>	<u>\$ 1,313</u>	<u>\$ 1,018,370</u>
	1.5% Vacany Reduction	12,130	1,437	360	1,081	72	176	20	15,276
	Clerk & Recorder Total	<u>\$ 796,533</u>	<u>\$ 94,363</u>	<u>\$ 23,630</u>	<u>\$ 70,999</u>	<u>\$ 4,726</u>	<u>\$ 11,550</u>	<u>\$ 1,294</u>	<u>\$ 1,003,094</u>
100420	Election Specialist	73,858	8,728	2,186	6,564	437	1,071	148	92,991
100420	Election Specialist - 25 Hr/Wk	49,307	5,787	1,449	17,463	290	715	99	75,110
100420	Temp Election Judges	25,000	-	-	-	-	363	50	25,413
		<u>\$ 148,164</u>	<u>\$ 14,515</u>	<u>\$ 3,635</u>	<u>\$ 24,027</u>	<u>\$ 727</u>	<u>\$ 2,148</u>	<u>\$ 296</u>	<u>\$ 193,513</u>
	1.5% Vacany Reduction	2,222	218	55	360	11	32	4	2,903
	Elections Total	<u>\$ 145,942</u>	<u>\$ 14,298</u>	<u>\$ 3,580</u>	<u>\$ 23,666</u>	<u>\$ 716</u>	<u>\$ 2,116</u>	<u>\$ 292</u>	<u>\$ 190,611</u>

**Summit County Government
General Fund Payroll
2025 Budget**

Dept	Position	Salary	CRISP	CRA	Health Ins	Def Comp	Medicare	Unemp	Total
100500	County Coroner	\$ 110,374	\$ 13,103	\$ 3,281	\$ 11,239	\$ 656	\$ 1,600	\$ -	\$ 140,254
100500	Chief Deputy Coroner	81,627	9,659	2,419	17,463	484	1,184	163	112,998
100500	Deputy Coroner	87,960	10,418	2,609	17,463	522	1,275	176	120,423
100500	Deputy Coroner	80,043	9,469	2,371	11,239	474	1,161	160	104,918
100500	Survivor Support	25,000	-	-	-	-	363	50	25,413
100500	On Call Pay	70,000	-	-	-	-	1,015	140	71,155
100500	Overtime	13,000	-	-	-	-	189	26	13,215
		\$ 468,004	\$ 42,649	\$ 10,680	\$ 57,404	\$ 2,136	\$ 6,786	\$ 715	\$ 588,375
1.5% Vacany Reduction		7,020	640	160	861	32	102	11	8,826
Coroner Total		\$ 460,984	\$ 42,010	\$ 10,520	\$ 56,543	\$ 2,104	\$ 6,684	\$ 705	\$ 579,549
100611	Sheriff	\$ 133,904	\$ 15,850	\$ 3,969	\$ 11,239	\$ 794	\$ 1,942	\$ 268	\$ 167,965
100611	Undersheriff	220,893	26,271	6,579	-	1,316	3,203	442	258,703
100611	Commander	187,448	22,265	5,575	11,239	1,115	2,718	375	230,734
100611	Commander	182,234	21,640	5,419	17,463	1,084	2,642	364	230,847
100611	Patrol Lieutenant	159,184	18,879	4,728	6,564	946	2,308	318	192,926
100611	Spc Ops Sergeant	152,165	18,038	4,517	17,463	903	2,206	304	195,597
100611	Detective Sergeant	152,165	18,038	4,517	17,463	903	2,206	304	195,597
100611	Patrol Sergeant	146,424	17,350	4,345	-	869	2,123	293	171,403
100611	Patrol Sergeant	141,826	16,799	4,207	11,239	841	2,056	284	177,253
100611	Patrol Sergeant	141,826	16,799	4,207	6,564	841	2,056	284	172,578
100611	Lieutenant Admin/Exec Asst	139,799	16,556	4,146	6,564	829	2,027	280	170,201
100611	Patrol Sergeant	137,252	16,251	4,070	6,564	814	1,990	275	167,215
100611	Special Ops Tech	137,095	16,232	4,065	11,239	813	1,988	274	171,707
100611	Special Ops Tech	137,095	16,232	4,065	11,239	813	1,988	274	171,707
100611	SRO Technician	137,095	16,232	4,065	17,463	813	1,988	274	177,931
100611	Detective	137,095	16,232	4,065	17,463	813	1,988	274	177,931
100611	Special Ops Tech	136,065	16,109	4,034	6,564	807	1,973	272	165,824
100611	Traffic Technician	136,065	16,109	4,034	6,564	807	1,973	272	165,824
100611	Detective	136,065	16,109	4,034	17,463	807	1,973	272	176,723
100611	Patrol Deputy	128,836	15,243	3,817	6,564	763	1,868	258	157,349
100611	SRO Technician	128,339	15,183	3,802	17,463	760	1,861	257	167,665
100611	K9 Technician	128,339	15,183	3,802	6,564	760	1,861	257	156,766
100611	Detective	128,339	15,183	3,802	11,239	760	1,861	257	161,441
100611	Patrol Sergeant	128,071	15,151	3,794	11,239	759	1,857	256	161,128
100611	Patrol Sergeant	128,071	15,151	3,794	11,239	759	1,857	256	161,128
100611	Patrol Deputy - FTO	120,635	14,260	3,571	6,564	714	1,749	241	147,736
100611	Patrol Deputy - FTO	120,635	14,260	3,571	6,564	714	1,749	241	147,736
100611	Public Information Officer	114,342	13,507	3,382	11,239	676	1,658	229	145,033
100611	Patrol Deputy - FTO	113,946	13,459	3,370	6,564	674	1,652	228	139,893
100611	Patrol Deputy	113,946	13,459	3,370	6,564	674	1,652	228	139,893
100611	Patrol Deputy - FTO	112,910	13,335	3,339	11,239	668	1,637	226	143,354
100611	Patrol Deputy	106,695	12,590	3,153	-	631	1,547	213	124,829
100611	Patrol Deputy	106,695	12,590	3,153	6,564	631	1,547	213	131,393
100611	Patrol Deputy	106,695	12,590	3,153	6,564	631	1,547	213	131,393
100611	Patrol Deputy	106,695	12,590	3,153	6,564	631	1,547	213	131,393
100611	Admin Manager	102,974	12,145	3,041	11,239	608	1,493	206	131,706
100611	Community Service Officer	100,717	11,874	2,973	6,564	595	1,460	201	124,385
100611	Civil Deputy	100,717	11,874	2,973	6,564	595	1,460	201	124,385
100611	Patrol Deputy	99,530	11,732	2,938	11,239	588	1,443	199	127,668
100611	Patrol Deputy	99,530	11,732	2,938	6,564	588	1,443	199	122,993
100611	Records Supervisor	97,942	11,542	2,890	6,564	578	1,420	196	121,132
100611	Civil Technician	95,506	11,250	2,817	6,564	563	1,385	191	118,276
100611	Evidence Supervisor	94,071	11,078	2,774	17,463	555	1,364	188	127,493

**Summit County Government
General Fund Payroll
2025 Budget**

Dept	Position	Salary	CRISP	CRA	Health Ins	Def Comp	Medicare	Unemp	Total
100611	Traffic Technician	91,976	10,827	2,711	11,239	542	1,334	184	118,813
100611	Community Service Officer	89,323	10,509	2,632	6,564	526	1,295	179	111,028
100611	Grant Administrator	87,081	10,241	2,564	11,239	513	1,221	168	113,028
100611	Patrol Deputy	84,055	9,878	2,474	6,564	495	1,219	168	104,853
100611	Patrol Deputy	84,055	9,878	2,474	6,564	495	1,219	168	104,853
100611	Patrol Deputy	84,055	9,878	2,474	6,564	495	1,219	168	104,853
100611	Patrol Deputy - FTO	79,782	9,366	2,345	11,239	469	1,157	160	104,518
100611	Patrol Deputy	77,731	9,120	2,284	11,239	457	1,127	155	102,113
100611	Evidence Tech	73,612	8,627	2,160	6,564	432	1,067	147	92,610
100611	Records Technician	71,058	8,321	2,084	-	417	1,030	142	83,053
100611	Evidence Tech	70,341	8,235	2,062	11,239	412	1,020	141	93,450
100611	Records Technician	63,141	7,373	1,846	17,463	369	916	126	91,234
100611	Records Support Specialist	61,621	7,191	1,801	6,564	360	894	123	78,553
100611	Boat Patrol - Pool	100,000	-	-	-	-	1,450	200	101,650
100611	On Call Pool	120,910	-	-	-	-	1,753	242	122,905
100611	Overtime	100,500	-	-	-	-	1,457	201	102,158
		\$ 6,875,113	\$ 774,400	\$ 193,923	\$ 518,889	\$ 38,785	\$ 99,648	\$ 13,745	\$ 8,514,501
1.5% Vacany Reduction + \$400,000		503,127	11,616	2,909	7,783	582	1,495	206	527,718
Sheriff Office Total		\$ 6,371,986	\$ 762,784	\$ 191,014	\$ 511,106	\$ 38,203	\$ 98,153	\$ 13,538	\$ 7,986,784
100612	Lieutenant	\$ 160,896	\$ 19,156	\$ 4,797	\$ 17,463	\$ 959	\$ 2,333	\$ 322	\$ 205,926
100612	SMART Sergeant	145,376	17,296	4,331	11,239	866	2,108	291	181,507
100612	SMART Technician	127,423	15,145	3,793	6,564	759	1,848	255	155,786
100612	SMART Technician	119,774	14,229	3,563	6,564	713	1,737	240	146,819
100612	Clinical Prog Manager	118,597	14,088	3,528	6,564	706	1,720	237	145,439
100612	SMART Technician	112,105	13,310	3,333	6,564	667	1,626	224	137,828
100612	SMART Technician	112,104	13,310	3,333	-	667	1,626	224	131,263
100612	SMART Clinician	97,047	11,506	2,881	6,564	576	1,407	194	120,176
100612	SMART Clinician	96,372	11,426	2,861	6,564	572	1,397	193	119,384
100612	SMART Clinician	92,804	10,998	2,754	11,239	551	1,346	186	119,877
100612	SMART Case Manager	81,466	9,640	2,414	-	483	1,181	163	95,347
100612	SMART Admin Coordinator	80,770	9,556	2,393	6,564	479	1,171	162	101,095
100612	SMART Case Manager	78,405	9,273	2,322	17,463	464	1,137	157	109,221
100612	SMART Clinician	77,920	9,215	2,308	11,239	462	1,130	156	102,429
100612	SMART Case Manager	75,639	8,942	2,239	17,463	448	1,097	151	105,979
100612	SMART Case Manager	67,469	7,963	1,994	6,564	399	978	135	85,503
100612	On Call Pay	4,000	-	-	-	-	58	8	4,066
100612	Overtime - Pool	40,000	-	-	-	-	580	80	40,660
		\$ 1,688,165	\$ 195,054	\$ 48,845	\$ 138,617	\$ 9,769	\$ 24,478	\$ 3,376	\$ 2,108,305
1.5% Vacany Reduction		25,322	2,926	733	2,079	147	367	51	31,625
SMART Total		\$ 1,662,843	\$ 192,128	\$ 48,112	\$ 136,537	\$ 9,622	\$ 24,111	\$ 3,326	\$ 2,076,680
100621	Animal Control Director	\$ 145,165	\$ 17,199	\$ 4,307	\$ 6,564	\$ 861	\$ 2,105	\$ 290	\$ 176,491
100621	Shelter Ops Manager	106,869	12,611	3,158	11,239	632	1,550	214	136,272
100621	Animal Control Field Supervisor	91,795	10,805	2,706	6,564	541	1,331	184	113,926
100621	Animal Control Officer	86,568	10,179	2,549	6,564	510	1,255	173	107,798
100621	Admin Assistant	84,776	9,965	2,495	11,239	499	1,229	170	110,373
100621	Animal Control Officer	75,299	8,829	2,211	17,463	442	1,092	151	105,486
100621	Shelter Technician II - FT	67,944	7,948	1,990	6,564	398	985	136	85,966
100621	Animal Control Officer	68,926	8,066	2,020	6,564	404	999	138	87,116
100621	Shelter Technician - FT	55,354	6,440	1,613	6,564	323	803	111	71,207
100621	Shelter Technician - FT	55,354	6,440	1,613	11,239	323	803	111	75,882
100621	Shelter Technician - FT	55,354	6,440	1,613	11,239	323	803	111	75,882
100621	Volunteer Coordinator - 24 Hr	44,225	5,106	1,279	17,463	256	641	88	69,058

**Summit County Government
General Fund Payroll
2025 Budget**

Dept	Position	Salary	CRISP	CRA	Health Ins	Def Comp	Medicare	Unemp	Total
100621	Admin Support I - 24 Hr	32,914	3,751	939	-	188	477	66	38,336
100621	On Call Pay	26,500					384	53	26,937
100621	Overtime	3,000	-	-	-	-	44	6	3,050
		\$ 1,000,043	\$ 113,779	\$ 28,492	\$ 119,265	\$ 5,698	\$ 14,501	\$ 2,000	\$ 1,283,779
	1.5% Vacany Reduction	15,001	1,707	427	1,789	85	218	30	19,257
	Animal Control Total	\$ 985,043	\$ 112,073	\$ 28,065	\$ 117,476	\$ 5,613	\$ 14,283	\$ 1,970	\$ 1,264,522
100630	Emergency Manager	\$ 180,123	\$ 21,387	\$ 5,356	\$ -	\$ 1,071	\$ 2,612	\$ 360	\$ 210,908
100630	Deputy Director	137,680	16,302	4,082	17,463	816	1,996	275	178,616
100630	Logistics	107,435	12,679	3,175	17,463	635	1,558	215	143,160
		\$ 425,238	\$ 50,368	\$ 12,613	\$ 34,926	\$ 2,523	\$ 6,166	\$ 850	\$ 532,684
	1.5% Vacany Reduction	6,379	756	189	524	38	92	13	7,990
	Emergency Management Total	\$ 418,859	\$ 49,613	\$ 12,424	\$ 34,402	\$ 2,485	\$ 6,073	\$ 838	\$ 524,694
100640	Jail Commander	\$ 182,234	\$ 21,640	\$ 5,419	\$ 17,463	\$ 1,084	\$ 2,642	\$ 364	\$ 230,847
100640	Detentions Lieutenant	149,144	17,676	4,426	6,564	885	2,163	298	181,156
100640	Detentions Sergeant	132,995	15,741	3,942	6,564	788	1,928	266	162,225
100640	Detentions Sergeant	132,995	15,741	3,942	6,564	788	1,928	266	162,224
100640	Court Security Sergeant	126,711	14,988	3,753	17,463	751	1,837	253	165,757
100640	Detentions Sergeant	119,188	14,087	3,528	6,564	706	1,728	238	146,039
100640	Detentions Deputy - FTO	109,978	12,984	3,251	17,463	650	1,595	220	146,140
100640	Pretrial Services Tech	109,978	12,984	3,251	17,463	650	1,595	220	146,140
100640	Pretrial Services Tech	109,978	12,984	3,251	6,564	650	1,595	220	135,241
100640	Detentions Deputy - FTO	109,978	12,984	3,251	6,564	650	1,595	220	135,241
100640	Court Security Deputy	107,390	12,674	3,174	17,463	635	1,557	215	143,107
100640	Court Security Deputy	107,390	12,674	3,174	6,564	635	1,557	215	132,208
100640	OCC Security	104,310	12,305	3,081	11,239	616	1,512	209	133,272
100640	Detentions Deputy	104,310	12,305	3,081	6,564	616	1,512	209	128,597
100640	Detentions Deputy - FTO	103,651	12,226	3,062	17,463	612	1,503	207	138,724
100640	OCC Security	99,761	11,760	2,945	11,239	589	1,447	200	127,940
100640	Detentions Deputy	94,590	11,140	2,790	17,463	558	1,372	189	128,101
100640	Detentions Deputy	94,590	11,140	2,790	11,239	558	1,372	189	121,877
100640	Detentions Deputy	88,477	10,408	2,606	6,564	521	1,283	177	110,036
100640	Detentions Deputy	88,477	10,408	2,606	6,564	521	1,283	177	110,036
100640	Administrative Coordinator - Jail	84,707	9,956	2,493	17,463	499	1,228	169	116,516
100640	Detentions Deputy - FTO	88,477	10,408	2,606	6,564	521	1,283	177	110,036
100640	Detentions Deputy	83,263	9,783	2,450	11,239	490	1,207	167	108,598
100640	Detentions Deputy	83,263	9,783	2,450	6,564	490	1,207	167	103,923
100640	Detentions Deputy	80,847	9,494	2,377	6,564	475	1,172	162	101,091
100640	Kitchen Manager	80,770	9,485	2,375	6,564	475	1,171	162	101,001
100640	Detentions Deputy	79,030	9,276	2,323	6,564	465	1,146	158	98,962
100640	Detentions Deputy	79,030	9,276	2,323	-	465	1,146	158	92,398
100640	Detentions Deputy	79,028	9,276	2,323	-	465	1,146	158	92,396
100640	Case Manager	77,709	9,118	2,283	6,564	457	1,127	155	97,413
100640	Detentions Deputy	76,997	9,033	2,262	11,239	452	1,116	154	101,253
100640	Detentions Deputy	76,997	9,033	2,262	11,239	452	1,116	154	101,253
100640	Detentions Deputy	76,997	9,033	2,262	11,239	452	1,116	154	101,253
100640	Cook II	70,552	8,260	2,069	6,564	414	1,023	141	89,022
100640	Overtime	175,000	-	-	-	-	2,538	350	177,888
		\$ 3,568,792	\$ 400,059	\$ 100,182	\$ 329,962	\$ 20,036	\$ 51,747	\$ 7,138	\$ 4,477,916
	1.5% Vacany Reduction + \$200,000	253,532	6,001	1,503	4,949	301	776	107	267,169
	Jail Total	\$ 3,315,260	\$ 394,058	\$ 98,679	\$ 325,012	\$ 19,736	\$ 50,971	\$ 7,031	\$ 4,210,748

**Summit County Government
General Fund Payroll
2025 Budget**

Dept	Position	Salary	CRISP	CRA	Health Ins	Def Comp	Medicare	Unemp	Total
100641	Lieutenant	\$ 159,184	\$ 18,879	\$ 4,728	\$ 17,463	\$ 946	\$ 2,308	\$ 318	\$ 203,825
100641	JBBS Clinician	101,776	12,001	3,005	11,239	601	1,476	204	130,302
100641	JBBS Case Manager	93,036	10,954	2,743	11,239	549	1,349	186	120,056
100641	Overtime	5,000	-	-	-	-	73	10	5,083
		<u>\$ 358,997</u>	<u>\$ 41,834</u>	<u>\$ 10,476</u>	<u>\$ 39,941</u>	<u>\$ 2,095</u>	<u>\$ 5,205</u>	<u>\$ 718</u>	<u>\$ 459,266</u>
	1.5% Vacany Reduction	5,385	628	157	599	31	78	11	6,889
	JBBS STARR Total	<u>\$ 353,612</u>	<u>\$ 41,206</u>	<u>\$ 10,319</u>	<u>\$ 39,342</u>	<u>\$ 2,064</u>	<u>\$ 5,127</u>	<u>\$ 707</u>	<u>\$ 452,377</u>
100700	County Surveyor	\$ 7,638	\$ 795	\$ 199	\$ 11,239	\$ 40	\$ 111	\$ -	\$ 20,022
		<u>\$ 7,638</u>	<u>\$ 795</u>	<u>\$ 199</u>	<u>\$ 11,239</u>	<u>\$ 40</u>	<u>\$ 111</u>	<u>\$ -</u>	<u>\$ 20,022</u>
100810	County Treasurer	\$ 110,587	\$ 13,140	\$ 3,291	5,907	\$ 658	\$ 1,604	\$ -	\$ 135,187
100810	Deputy Treasurer	102,686	12,182	3,051	6,564	610	1,489	205	126,787
100810	Admin Assistant	85,216	10,089	2,526	17,463	505	1,236	170	117,206
100810	Admin Support II	61,423	7,239	1,813	11,239	363	891	123	83,089
		<u>\$ 359,911</u>	<u>\$ 42,650</u>	<u>\$ 10,680</u>	<u>41,173</u>	<u>\$ 2,136</u>	<u>\$ 5,219</u>	<u>\$ 499</u>	<u>\$ 462,268</u>
	1.5% Vacany Reduction	5,399	640	160	618	32	78	7	6,934
	Treasurer Total	<u>\$ 354,512</u>	<u>\$ 42,010</u>	<u>\$ 10,520</u>	<u>40,556</u>	<u>\$ 2,104</u>	<u>\$ 5,140</u>	<u>\$ 491</u>	<u>\$ 455,334</u>
100820	Public Trustee	\$ 12,287	\$ 1,460	\$ 366	656	\$ 73	\$ 178	\$ -	\$ 15,021
100820	Admin Clerk II	63,238	7,456	1,867	6,564	373	917	126	80,542
		<u>\$ 75,526</u>	<u>\$ 8,916</u>	<u>\$ 2,233</u>	<u>7,220</u>	<u>\$ 447</u>	<u>\$ 1,095</u>	<u>\$ 126</u>	<u>\$ 95,563</u>
	1.5% Vacany Reduction	1,133	134	33	108	7	16	2	1,433
	Public Trustee Total	<u>\$ 74,393</u>	<u>\$ 8,782</u>	<u>\$ 2,199</u>	<u>7,112</u>	<u>\$ 440</u>	<u>\$ 1,079</u>	<u>\$ 125</u>	<u>\$ 94,130</u>
100910	Community Dev Director	\$ 189,443	\$ 22,575	\$ 5,653	\$ 11,239	\$ 1,131	\$ 2,747	\$ 379	\$ 233,167
100910	Admin Manager	88,778	10,516	2,633	11,239	527	1,287	178	115,158
		<u>\$ 278,221</u>	<u>\$ 33,091</u>	<u>\$ 8,287</u>	<u>\$ 22,478</u>	<u>\$ 1,657</u>	<u>\$ 4,034</u>	<u>\$ 556</u>	<u>\$ 348,325</u>
	1.5% Vacany Reduction	4,173	496	124	337	25	61	8	5,225
	Community Development Total	<u>\$ 274,048</u>	<u>\$ 32,595</u>	<u>\$ 8,162</u>	<u>\$ 22,141</u>	<u>\$ 1,632</u>	<u>\$ 3,974</u>	<u>\$ 548</u>	<u>\$ 343,100</u>
100920	Chief Building Official	\$ 162,522	\$ 19,350	\$ 4,846	\$ 11,239	\$ 969	\$ 2,357	\$ 325	\$ 201,608
100920	Field Inspection Supervisor	120,514	14,318	3,585	17,463	717	1,747	241	158,586
100920	Plans Review Supervisor	101,726	12,067	3,022	17,463	604	1,475	203	136,560
100920	Combination Inspector	101,366	12,024	3,011	11,239	602	1,470	203	129,915
100920	Combination Inspector	90,157	10,681	2,675	17,463	535	1,307	180	122,998
100920	Combination Inspector	90,157	10,681	2,675	17,463	535	1,307	180	122,998
100920	Combination Inspector	90,071	10,671	2,672	17,463	534	1,306	180	122,898
100920	Combination Inspector	87,981	10,420	2,609	11,239	522	1,276	176	114,224
100920	Building Inspector	87,581	10,372	2,597	11,239	519	1,270	175	113,754
100920	Plans Examiner	86,018	10,185	2,551	6,564	510	1,247	172	107,247
100920	Permit Technician	75,778	8,958	2,243	17,463	449	1,099	152	106,142
100920	Admin Support II	67,587	7,977	1,998	6,564	400	980	135	85,640
100920	Admin Support II	66,278	7,820	1,958	11,239	392	961	133	88,781
		<u>\$ 1,227,736</u>	<u>\$ 145,525</u>	<u>\$ 36,442</u>	<u>\$ 174,100</u>	<u>\$ 7,288</u>	<u>\$ 17,802</u>	<u>\$ 2,455</u>	<u>\$ 1,611,350</u>
	1.5% Vacany Reduction	18,416	2,183	547	2,611	109	267	37	24,170
	Building Inspection Total	<u>\$ 1,209,320</u>	<u>\$ 143,343</u>	<u>\$ 35,895</u>	<u>\$ 171,488</u>	<u>\$ 7,179</u>	<u>\$ 17,535</u>	<u>\$ 2,419</u>	<u>\$ 1,587,180</u>
100930	4-H Coordinator	\$ 80,371	\$ 9,509	\$ 2,381	\$ -	\$ 476	\$ 1,165	\$ 161	\$ 94,063
100930	Administrative Assistant - 50%	42,207	4,996	1,251	8,731	250	612	84	58,133
		<u>\$ 122,577</u>	<u>\$ 14,505</u>	<u>\$ 3,632</u>	<u>\$ 8,731</u>	<u>\$ 726</u>	<u>\$ 1,777</u>	<u>\$ 245</u>	<u>\$ 152,195</u>
	1.5% Vacany Reduction	1,839	218	54	131	11	27	4	2,283
	CSU Extension Total	<u>\$ 120,739</u>	<u>\$ 14,287</u>	<u>\$ 3,578</u>	<u>\$ 8,600</u>	<u>\$ 716</u>	<u>\$ 1,751</u>	<u>\$ 241</u>	<u>\$ 149,912</u>

**Summit County Government
General Fund Payroll
2025 Budget**

Dept	Position	Salary	CRISP	CRA	Health Ins	Def Comp	Medicare	Unemp	Total
100940	Program Specialist	95,575	11,330	2,837	11,239	567	1,386	191	123,126
100940	Program Specialist	94,438	11,194	2,803	17,463	561	1,369	189	128,017
100940	Program Specialist	78,363	9,268	2,321	11,239	464	1,136	157	102,949
100940	Program Specialist	78,363	9,268	2,321	17,463	464	1,136	157	109,172
100940	Program Specialist	78,363	9,268	2,321	6,564	464	1,136	157	98,273
		\$ 425,104	\$ 50,328	\$ 12,603	\$ 63,968	\$ 2,521	\$ 6,164	\$ 850	\$ 561,538
	1.5% Vacany Reduction	6,377	755	189	960	38	92	13	8,423
	SCHA Total	\$ 418,727	\$ 49,574	\$ 12,414	\$ 63,008	\$ 2,483	\$ 6,072	\$ 837	\$ 553,115
100961	Planning Director	\$ 155,118	\$ 18,463	\$ 4,624	\$ 17,463	\$ 925	\$ 2,249	\$ 310	\$ 199,151
100961	Deputy Planning Director	106,769	12,671	3,173	11,239	635	1,548	214	136,248
100961	Senior Planner	98,333	11,660	2,920	11,239	584	1,426	197	126,359
100961	Senior Planner	98,227	11,648	2,917	11,239	583	1,424	196	126,234
100961	Planner II	90,072	10,671	2,672	6,564	534	1,306	180	112,000
100961	Planner II	89,341	10,583	2,650	6,564	530	1,295	179	111,142
100961	STR Program Coordinator	87,295	10,338	2,589	17,463	518	1,266	175	119,643
100961	Planner I	80,357	9,507	2,381	11,239	476	1,165	161	105,286
100961	Planning Technician	74,934	8,857	2,218	11,239	444	1,087	150	98,929
100961	STR Planning Technician	68,411	8,076	2,022	6,564	404	992	137	86,606
100961	Admin Support II	66,278	7,820	1,958	17,463	392	961	133	95,005
100961	Code Enforcement - 80%	65,332	7,707	1,930	6,564	386	947	131	82,997
		\$ 1,080,467	\$ 128,002	\$ 32,054	\$ 134,839	\$ 6,411	\$ 15,667	\$ 2,161	\$ 1,399,601
	1.5% Vacany Reduction	16,207	1,920	481	2,023	96	235	32	20,994
	Planning Total	\$ 1,064,260	\$ 126,082	\$ 31,573	\$ 132,816	\$ 6,315	\$ 15,432	\$ 2,129	\$ 1,378,607
101011	CSC Manager	\$ 108,528	\$ 12,882	\$ 3,226	\$ 11,239	\$ 645	\$ 1,574	\$ 217	\$ 138,310
101011	Kitchen Manager	81,289	9,619	2,409	17,463	482	1,179	163	112,602
101011	Program Coordinator	80,355	9,507	2,381	6,564	476	1,165	161	100,608
101011	Program Coordinator	73,593	8,697	2,178	6,564	436	1,067	147	92,681
101011	Program Coordinator	72,393	8,553	2,142	6,564	428	1,050	145	91,274
101011	Cook 1 - 19 Hrs/Wk	25,790	-	-	-	-	374	52	26,215
		\$ 441,947	\$ 49,257	\$ 12,335	\$ 48,393	\$ 2,467	\$ 6,408	\$ 884	\$ 561,691
	1.5% Vacany Reduction	6,629	739	185	726	37	96	13	8,425
	Comm & Senior Center Total	\$ 435,318	\$ 48,518	\$ 12,150	\$ 47,668	\$ 2,430	\$ 6,312	\$ 871	\$ 553,266
101210	Public Health Director	\$ 187,417	\$ 22,333	\$ 5,593	\$ 17,463	\$ 1,119	\$ 2,718	\$ 375	\$ 237,016
101210	Fin & Admin Manager	119,068	14,145	3,542	11,239	708	1,726	238	150,666
101210	Nursing Manager	108,155	12,837	3,215	11,239	643	1,568	216	137,873
101210	Community Nutrition Manager	101,685	12,062	3,021	17,463	604	1,474	203	136,513
101210	Community Health Nurse	90,156	10,681	2,675	11,239	535	1,307	180	116,773
101210	Community Health Nurse	88,351	10,465	2,621	17,463	524	1,281	177	120,881
101210	Community Health Nurse	87,799	10,399	2,604	11,239	521	1,273	176	114,010
101210	Care Coordinator	69,424	8,197	2,053	6,564	411	1,007	139	87,794
101210	Admin Support II	67,271	7,939	1,988	6,564	398	975	135	85,269
101210	Admin Support II	62,985	7,426	1,860	6,564	372	913	126	80,245
101210	WIC Educator - 30 Hr/Wk	47,394	5,558	1,392	6,564	278	687	95	61,968
101210	PH Data Analyst - 20 Hr/Wk	45,589	5,342	1,338	-	268	661	91	53,288
101210	Community Health Nurse - 20 Hr/Wk	22,900	2,743	687	8,731	137	332	46	35,577
		\$ 1,098,193	\$ 130,126	\$ 32,586	\$ 132,331	\$ 6,517	\$ 15,924	\$ 2,196	\$ 1,417,873
	1.5% Vacany Reduction	16,473	1,952	489	1,985	90	239	33	21,260
	Public Health Total	\$ 1,081,720	\$ 128,174	\$ 32,097	\$ 130,346	\$ 6,427	\$ 15,685	\$ 2,163	\$ 1,396,613

**Summit County Government
General Fund Payroll
2025 Budget**

Dept	Position	Salary	CRISP	CRA	Health Ins	Def Comp	Medicare	Unemp	Total
101220	Env Health Manager	\$ 126,420	\$ 15,025	\$ 3,763	\$ 11,239	\$ 753	\$ 1,833	\$ 253	\$ 159,285
101220	SR EH Specialist	99,506	11,801	2,955	11,239	591	1,443	199	127,735
101220	Env Health Specialist	80,357	9,507	2,381	11,239	476	1,165	161	105,286
101220	Env Health Specialist	78,915	9,334	2,337	6,564	467	1,144	158	98,920
101220	SR EH Specialist	78,555	9,291	2,327	17,463	465	1,139	157	109,397
101220	Administrative Support II	62,943	7,421	1,858	6,564	372	913	126	80,196
		\$ 526,696	\$ 62,379	\$ 15,621	\$ 64,308	\$ 3,124	\$ 7,637	\$ 1,053	\$ 680,818
	1.5% Vacany Reduction	7,900	936	234	634	47	115	16	10,212
	Environmental Health Total	\$ 518,795	\$ 61,444	\$ 15,387	\$ 63,673	\$ 3,077	\$ 7,523	\$ 1,038	\$ 670,606
101230	Nurse Manager	\$ 118,003	\$ 14,017	\$ 3,510	\$ -	\$ 702	\$ 1,711	\$ 236	\$ 138,179
101230	Community Health Nurse	88,351	10,465	2,621	11,239	524	1,281	177	114,657
101230	Community Health Nurse	86,894	10,290	2,577	11,239	515	1,260	174	112,949
101230	Community Health Nurse - 32 Hr/wk	81,901	9,692	2,427	-	485	1,188	164	95,857
101230	Community Health Nurse - 34 Hr/Wk	76,747	9,074	2,272	-	454	1,113	153	89,814
101230	Community Health Nurse - 34 Hr/Wk	75,473	8,922	2,234	-	447	1,094	151	88,321
101230	Community Health Nurse - 32 Hr/Wk	73,338	8,666	2,170	17,463	434	1,063	147	103,281
101230	Admin Support II	64,378	7,593	1,901	6,564	380	933	129	81,879
		\$ 665,085	\$ 78,719	\$ 19,713	\$ 46,505	\$ 3,943	\$ 9,644	\$ 1,330	\$ 824,937
	1.5% Vacany Reduction	9,976	1,181	296	698	59	145	20	12,374
	Nurse Home Visitor Total	\$ 655,109	\$ 77,538	\$ 19,417	\$ 45,807	\$ 3,883	\$ 9,499	\$ 1,310	\$ 812,563
101240	Y&F Services Program Manager	\$ 101,336	\$ 12,020	\$ 3,010	\$ 6,564	\$ 602	\$ 1,469	\$ 203	\$ 125,204
101240	Mtn Mentors Supervisor - 75%	73,454	8,710	2,181	4,923	436	1,065	147	90,916
101240	Lead Program Coordinator	81,309	9,621	2,409	11,239	482	1,179	163	106,402
101240	Program Supervisor	76,803	9,081	2,274	6,564	455	1,114	154	96,444
101240	Program Coordinator	74,937	8,858	2,218	6,564	444	1,087	150	94,257
101240	Program Coordinator	74,937	8,858	2,218	17,463	444	1,087	150	105,156
101240	Admin Assistant	71,176	8,407	2,105	6,564	421	1,032	142	89,848
101240	Program Coordinator	68,651	8,105	2,030	11,239	406	995	137	91,562
101240	Program Coordinator	60,164	7,088	1,775	6,564	355	872	120	76,939
101240	Promotion & Prevention Spec	20,830	2,495	625	4,583	125	302	42	29,002
101240	Admin Support II - .5 FTE	33,618	3,908	979	17,463	196	487	67	56,718
		\$ 737,216	\$ 87,150	\$ 21,824	\$ 99,729	\$ 4,365	\$ 10,690	\$ 1,474	\$ 962,448
	1.5% Vacany Reduction	11,058	1,307	327	1,496	70	160	22	14,441
	Youth & Family Total	\$ 726,158	\$ 85,843	\$ 21,497	\$ 98,233	\$ 4,295	\$ 10,529	\$ 1,452	\$ 948,007
101400	Public Works Director - 60%	111,892	13,333	3,339	1,080	668	1,622	224	132,157
		\$ 111,892	\$ 13,333	\$ 3,339	\$ 1,080	\$ 668	\$ 1,622	\$ 224	\$ 132,157
	1.5% Vacany Reduction	1,678	200	50	16	10	24	3	1,982
	Public Works Total	\$ 110,213	\$ 13,133	\$ 3,289	\$ 1,064	\$ 658	\$ 1,598	\$ 220	\$ 130,175
101410	County Engineer / R&B Dir - 50%	\$ 84,271	\$ 10,036	\$ 2,513	\$ 8,731	\$ 503	\$ 1,222	\$ 169	\$ 107,445
101410	Project Engineer	108,681	12,900	3,230	6,564	646	1,576	217	133,815
101410	Engineer I	90,533	10,726	2,686	17,463	537	1,313	181	123,439
101410	Engineering Tech I	78,312	9,262	2,319	6,564	464	1,136	157	98,213
		\$ 361,798	\$ 42,924	\$ 10,749	\$ 39,322	\$ 2,150	\$ 5,246	\$ 724	\$ 462,912
	1.5% Vacany Reduction	5,427	644	161	590	32	79	11	6,944
	Engineering Total	\$ 356,371	\$ 42,280	\$ 10,588	\$ 38,732	\$ 2,118	\$ 5,167	\$ 713	\$ 455,968

**Summit County Government
General Fund Payroll
2025 Budget**

Dept	Position	Salary	CRISP	CRA	Health Ins	Def Comp	Medicare	Unemp	Total
101420	Facilities Director	\$ 147,289	\$ 17,525	\$ 4,389	\$ 11,239	\$ 878	\$ 2,136	\$ 295	\$ 183,750
101420	Facilities Project Manager	99,572	11,809	2,957	6,564	591	1,444	199	123,136
101420	Facilities Supervisor	97,405	11,549	2,892	6,564	578	1,412	195	120,595
101420	Admin Assistant	83,105	9,836	2,463	11,239	493	1,205	166	108,507
101420	Fac Engineering Tech	80,846	9,566	2,395	-	479	1,172	162	94,619
101420	Maintenance Tech	78,967	9,340	2,339	17,463	468	1,145	158	109,880
101420	Maintenance Tech	75,715	8,951	2,241	6,564	448	1,098	151	95,169
101420	Maintenance Tech	74,364	8,789	2,201	11,239	440	1,078	149	98,260
101420	Maintenance Tech	72,473	8,562	2,144	11,239	429	1,051	145	96,043
101420	Maintenance Tech	72,473	8,562	2,144	11,239	429	1,051	145	96,043
101420	Maintenance Tech	71,641	8,463	2,119	11,239	424	1,039	143	95,068
101420	Maintenance Tech	71,007	8,387	2,100	6,564	420	1,030	142	89,650
101420	Maint Worker - Seas - 6 Mo	27,682	-	-	-	-	401	55	28,138
101420	Maint Worker - Seas - 5 Mo	25,153	-	-	2,735	-	365	50	28,303
101420	Maint Worker - Seas - 3 Mo	15,092	-	-	-	-	219	30	15,341
101420	Maint Worker - Seas - 3 Mo	15,032	-	-	-	-	218	30	15,281
101420	On Call	20,000	-	-	-	-	290	40	20,330
101420	Overtime	5,500	-	-	-	-	80	11	5,591
		\$ 1,133,314	\$ 121,340	\$ 30,386	\$ 113,887	\$ 6,077	\$ 16,433	\$ 2,267	\$ 1,423,703
1.5% Vacany Reduction		17,000	1,820	456	1,708	91	246	34	21,356
Facilities Total		\$ 1,116,314	\$ 119,520	\$ 29,930	\$ 112,179	\$ 5,986	\$ 16,187	\$ 2,233	\$ 1,402,348
101470	Weed Control Manager - 8 Mo	\$ 57,654	\$ -	\$ -	\$ -	\$ -	\$ 767	\$ 115	\$ 58,536
101470	Weed Control Asst Coord - 6 Mo	36,580	-	-	3,282	-	530	73	40,466
101470	Weed Technician II - 5 Mo	28,425	-	-	-	-	412	57	28,894
101470	Weed Technician I - 5 Mo	26,798	-	-	7,276	-	389	54	34,516
101470	Weed Technician I - 5 Mo	26,798	-	-	2,735	-	389	54	29,975
101470	Weed Technician I - 5 Mo	26,798	-	-	2,735	-	389	54	29,975
101470	Weed Technician I - 5 Mo	26,798	-	-	2,735	-	389	54	29,975
		\$ 229,851	\$ -	\$ -	\$ 18,763	\$ -	\$ 3,264	\$ 460	\$ 252,338
1.5% Vacany Reduction		3,448	-	-	281	-	49	7	3,785
Weed Control Total		\$ 226,403	\$ -	\$ -	\$ 18,482	\$ -	\$ 3,215	\$ 453	\$ 248,553

Special Revenue Funds are a category of "Governmental-type Funds." These funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes. Several of these funds (Road and Bridge, Social Services, Library) are either largely, or in part, funded by property tax revenues from a mill levy of those funds.

The following is a listing of the Special Revenue Funds budgeted for the county, with a description of the nature of the fund and its Statutory authorization.

Road and Bridge Fund: Authorized under 43-2-202 CRS, to collect all monies received from the State, Federal government, and other sources for expenditure on roads and bridges. Expenditures from this fund are intended for the construction, maintenance and administration of County roads and bridges.

Transit Fund: Authorized under 29-1-201 et seq CRS, this fund accounts for the operations of the Summit Stage. This bus system is operated by Summit County under the direction of the Transit Board. It is funded by a county-wide .75% mass transit sales tax.

Open Space Fund: Created in 1999 by Resolution 99-156 and is authorized under C.R.S. 30-25-106. The purpose of this fund is to account for the acquisition, preservation and maintenance of open space purchases, and the property tax revenues approved in the November 2008 election. Starting in 2020, the Upper Blue TDR and Public Use Funds are combined with this fund.

Safety First Fund: Created in 2014 and is authorized under C.R.S. 30-25-101 and C.R.S. 29-1-101. The purpose of this fund is to account for the collection of the property tax for wildfire protection, public safety, 911 dispatch center and water quality purposes approved by the voters in 2014. This ballot measure was extended in perpetuity by the qualified electors of Summit County in 2022.

2010 Fund: Created in 2009 and is authorized under C.R.S. 30-25-101 and C.R.S. 29-1-101. The purpose of this fund is to account for the collection of the property tax for various purposes approved by the voters in 2008.

Affordable Housing Fund: Created in 2006 and is authorized under C.R.S. 30-25-101 and C.R.S. 29-1-101. The purpose of this fund is to account for collection of sales and use tax and development impact fees to be used for affordable housing purposes as approved by the voters of Summit County in 2006.

Communications Operations Fund: Created in 2002 by Resolution 2002-131 and is authorized under C.R.S. 29-11-102(1)(b) and 29-11-104. The purpose of this fund is for the operations of the 911 emergency dispatch center. The dispatch center provides services for the Sheriff's office, Animal Control, Ambulance service, town police departments, fire departments, Division of Wildlife, Search & Rescue, Water Rescue and the U.S. Forest Service.

Conservation Trust Fund: Authorized under Article 21 (30-11-122 CRS) and at 29-21-101 CRS, to serve as the fund collecting the annual State Lottery distribution to the County. Expenditures from this fund are restricted for acquisition, construction, and maintenance of new conservation sites or for capital improvements or maintenance for recreation purposes on any public site. In current years, the county has been using the Lottery proceeds for recreational pathways (bike paths) construction.

Dillon Recreation Management Fund: Authorized in Article 29-1-201 et seq CRS (Intergovernmental Agreements). The Fund provides for recreational planning, administration, and enforcement for Dillon Reservoir. It is funded primarily by permit revenues and local government and water board contributions.

E-911 Fund: As prescribed at 29-11-104(3) CRS, this fund receives the surcharge on telephone customers collected by Century Link and other telephone companies and will expend these proceeds for providing emergency telephone services.

Early Childhood Care and Learning Fund: Created in 2005 and is authorized under C.R.S. 30-25-101. The purpose of the fund is for improving the quality, availability and affordability of early childhood care and learning for Summit County families, with a designated mill levy as voted on November 1, 2005.

Housing Fund: Authorized to account for activities related to down payment assistance programs in Summit County.

Legacy Program Operations Fund: Created in 2006 and is authorized under C.R.S. 30-25-101 and C.R.S. 29-1-101. The purpose of this fund is to account for the operational expenditures of the Mill Levy authorized by the registered and qualified electors of Summit County in 2003.

Library Fund: Provides for the operation of the main Frisco library and the two branches located in Breckenridge and Silverthorne. Authorization for this fund is contained at 24-90-112 (2) CRS. The library Board of Trustees, appointed by the Board of County Commissioners, has exclusive control of the disbursement of the finances of the library (24-90-109(e) CRS).

Social Services Fund: Authorized under 26-1-123 CRS, to provide for the program and administration costs for public assistance and welfare as prescribed by the State and Federal government. Costs for the programs in this fund are generally reimbursed at an 80% level from the Colorado Department of Social Services. The County share of costs is then generally 20%.

Lodging Tax Fund: Created in 2022 and is authorized under C.R.S. 30-11-107.5. The purpose of this fund is to account for the collection of the lodging tax on lodging reservations of less than 30 days beginning January 1, 2023 to support affordable housing, early childhood care, facilitating and enhancing visitor experiences by improving facilities and services such as trailheads, and marketing for Summit County tourism.

Services & Functions			
Snow & Ice Removal	Grading / Dust Control	Drainage Control / Ditch Cleaning	Road Cut Permitting
Asphalt Patching / Paving	Street Sweeping/Cleaning	Infrastructure Asset Management	Public Communication

PURPOSE STATEMENT:

The Summit County Road & Bridge Department works to maintain a safe, efficient, and high-quality transportation system for Summit County residents and visitors in all seasons, and for all modes of transportation on the County Road system.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Snow & Ice Removal:** Remove snow and apply traction sand as needed to provide for safe and efficient public travel on County maintained roads during extended winter months.
- **Grading/Dust Control:** Fill potholes, washboards, and maintain positive drainage on gravel roads including all County maintained Roads and certain Forest Roads under the cooperative maintenance agreement. Apply water and magnesium chloride for dust mitigation. Replace gravel on a regular cycle to provide durable and maintainable gravel road surfaces.
- **Drainage/Ditch Cleaning:** Clean roadway ditches and shoulders of sediment and debris to allow water to drain away from County Roads. Maintain, repair and replace culverts to provide for continued drainage from ditches to the natural drainage network.
- **Road Cut Permitting:** Manage utility projects and construction of accesses within public road rights-of-way to provide for quality repairs and safe traffic control practices and protect public infrastructure and motorists by enforcing County, state and federal standards.
- **Asphalt Paving/Patching:** Remove and replace damaged or end-of-life pavement surfaces and construct properly designed repairs that will prove durable and serve the community for their design life.
- **Street Sweeping/Cleaning:** Remove debris from paved County Roads and recreational pathways to limit dust and remove hazards. This is typically a spring task following winter snowmelt.
- **Infrastructure Asset Management:** Develop and implement both short- and long-term plans for repair, replacement, improvement and updating of various County owned and maintained public roadway infrastructure including roads, bridges, drainage improvements such as curb & gutter, concrete pans,

ditches and culverts, guardrail, pavement markings, and signs. Also maintains and reports on the condition of infrastructure annually for required government finance reports.

- **Public Communication:** Inform the public of conditions and projects that may impact travel throughout the County.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Employee issues
 - New CDL training requirements for trainees cost more and take more time
 - Increased workload in permitting road cuts and decreased quality of work. This is primarily due to Xcel Energy working to mitigate their fire hazards and hiring out-of-county (even out-of-state) contractors who are not aware of our local regulations, and whose quality of work does not meet our standards. Also, many old local contractors have closed their businesses and left the county, and new contractors are working in the county without awareness of our standards. These demands are compounded by the appropriate use of paid time off which leaves this program shorthanded.
 - Professional development/promotion opportunities for operators are still in process.
 - Opportunity to ameliorate these issues exist with Compensation and Classification study.
- Increased technology integration
 - Asset Management and Work Reporting integrated. Opportunities exist to integrate with timesheet (Tyler) software, provide licenses for all operators, and utilize the same software for asset management in other departments throughout the organization (specifically Facilities, Snake Sewer, Open Space & Trails, and potentially Landfill).
 - Public facing web page for plow routes – live
- Issue: Inflation continues to affect vehicle, labor, and material prices, limiting the value and effectiveness of our resources. Two choices – pay more to accomplish the same thing or do less.
- Opportunity: Staff has refined the analysis of the cost to maintain the paved roads in our environment and identified that years of funding decisions are now resulting in accelerated deterioration.
- Opportunity: Operations staff is testing alternative products for gravel road stabilization and dust mitigation.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Peak Materials plant may be closing with no alternative source for asphalt. When/if this batch plant closes, the cost to construct, repair and maintain asphalt roads in Summit County can be expected to double unless an alternative local source is created.
- A need still exists for professional development opportunities to retain quality staff.
- The grants for which we applied in 2023 to reconstruct Swan Mountain Road were not awarded. The Road & Bridge Director/County Engineer is recommending investment of County revenues to repair Swan Mountain Road, which will delay repairs to other roads but serve many residents and visitors and position us for a more sustainable maintenance program for that road in the future. This is up for discussion. Investment now will reduce costs in the future.
- Inflation in the labor and construction materials markets continue to cause significant increases in project costs for the foreseeable future, or until the next recession. We have a choice to do less for the same costs or pay more to do the same. This is an opportunity to delay certain major projects until the next recession, when we will be able to do more at a lower cost and invest in the community when it's needed.

- Opportunities for increased use of technology to improve communication, transparency, operational efficiencies and asset management.
- Note that all services and functions budgeted in the Road & Bridge Fund are in service of maintenance on County maintained roads. Capital expenditures are related to continuing to provide maintenance and replacing existing assets. Adding roads to the County Maintained list, adding expenditures for non-maintained roads, and assigning costs for new construction or adding assets will limit our ability to provide the necessary services, or require additional funding.

Significant Changes from 2024 Budget: Increases & Decreases

- Overall, the Road & Bridge Department is proposing an additional \$2 million in expenditures, excluding any proposed changes to payroll. This is driven in part by inflation, but primarily by significant proposed additional annual capital funding based on recent analysis, and a primary safety need on the County's most critical arterial connection between the northeast and southwest basins.
 - Multiple permutations of the budget exist based on various grant and funding outcomes, but this amount represents an aggressive but appropriate recommendation.

Performance Measures / Success Indicators

- Road & Bridge will continue to provide entry level opportunities for local youth and professional development opportunities for top performers that will lead to full staffing levels and a positive work environment.
- The Overall Condition Index (OCI) of the County maintained roads will remain above 60. Inflation and funding challenges will be identified that may affect this performance measure.
- Construction projects will continue to employ sustainable practices such as recycling old roads in place for use as future road base rather than hauling off material and importing all new road base.
- Comparisons of traditional gravel road treatments and innovations will be measured by complaint frequency and regular condition observations by supervisory staff.

**Summit County
Road & Bridge Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 3,984,266	\$ 2,832,904	\$ 4,316,310	\$ 4,316,310	\$ 3,730,818
Revenues					
Net Property Taxes	1,876,834	1,852,160	1,852,160	1,812,160	1,799,156
Delinquent Taxes	486	0	0	0	0
Penalty Interest	3,565	2,000	2,000	2,000	2,000
Specific Ownership Tax	2,316,070	2,250,000	2,250,000	2,450,000	2,450,000
Sales Tax	1,000,000	5,000,000	5,000,000	5,000,000	6,800,000
Intergovernmental	2,873,717	3,276,303	3,476,303	3,253,303	3,421,000
Licenses and Permits	111,573	100,000	100,000	100,000	100,000
Miscellaneous	546	20,000	20,000	20,000	20,000
Sale of Assets	175,723	100,000	100,000	100,000	100,000
Interest Revenue	150,261	50,000	50,000	251,000	201,000
Lease Financing Proceeds	1,339,156	1,500,000	1,500,000	2,681,953	1,390,000
Total Revenues	\$ 9,847,930	\$ 14,150,463	\$ 14,350,463	\$ 15,670,416	\$ 16,283,156
Expenditures					
Administration PR & Op	1,057,916	1,091,770	1,091,770	1,124,369	1,152,774
Apportionment to Towns	579,123	600,000	600,000	675,000	675,000
Construction	2,732,544	7,312,000	7,512,000	7,354,500	10,816,000
Road Maintenance PR & Op	2,837,393	3,313,696	3,313,696	3,501,086	3,443,421
Lease Payments on Equipment	310,187	1,100,000	1,100,000	792,000	1,085,000
Capital Outlay	1,998,723	1,580,000	1,580,000	2,808,953	1,477,000
Total Expenditures	\$ 9,515,886	\$ 14,997,466	\$ 15,197,466	\$ 16,255,908	\$ 18,649,195
Net Revenue (Expenses)	\$ 332,044	\$ (847,003)	\$ (847,003)	\$ (585,492)	\$ (2,366,039)
Fund Balance, Ending	\$ 4,316,310	\$ 1,985,901	\$ 3,469,307	\$ 3,730,818	\$ 1,364,779
Designated Fund Balance:					
Reserve for Emergencies (Tabor)	249,992	376,514	382,514	386,654	443,795
Unreserved	4,066,318	1,609,387	3,086,793	3,344,164	920,984
	\$ 4,316,310	\$ 1,985,901	\$ 3,469,307	\$ 3,730,818	\$ 1,364,779
Mill Levy Calculation					
Net Property Taxes	1,876,834	1,852,160	1,852,160	1,812,160	1,799,156
Plus: Uncollectibles	(7,536)	5,000	5,000	5,000	5,000
Plus: Treasurer's Fees	134,991	160,000	160,000	200,000	220,000
Gross Property Taxes	\$ 2,004,288	\$ 2,017,160	\$ 2,017,160	\$ 2,017,160	\$ 2,024,156
Assessed Valuation	\$2,418,329,560	\$3,394,635,020	\$3,394,635,020	\$3,394,635,020	\$3,406,407,962
Mill Levy	0.829	0.594	0.594	0.594	0.594

Road & Bridge Undesignated	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Current Property Tax	2,011,824	2,012,160	2,012,160	2,012,160	2,019,156
Delinquent Tax	486	-	-	-	-
Treasurer's Fees	(134,991)	(160,000)	(160,000)	(200,000)	(220,000)
Spec Ownership Tax	2,316,070	2,250,000	2,250,000	2,450,000	2,450,000
Sales Tax	1,000,000	5,000,000	5,000,000	5,000,000	6,800,000
Pilt	448,605	495,000	495,000	480,000	480,000
Highway Users Tax	1,424,073	1,509,303	1,509,303	1,509,303	1,500,000
Motor Vehicle Assessmts	76,383	75,000	75,000	75,000	75,000
Interest & Penalties	3,565	2,000	2,000	2,000	2,000
Forest Service Revenue	982,740	1,000,000	1,000,000	1,039,000	1,040,000
Grant Revenue	13,684	-	200,000	200,000	376,000
Fines	-	-	-	-	-
Road Cut Fees	35,190	25,000	25,000	25,000	25,000
Sale Of Assets	175,723	100,000	100,000	100,000	100,000
Interfund Transfers - In	4,614	272,000	272,000	25,000	25,000
Misc Revenue	546	20,000	20,000	20,000	20,000
Interest Revenue	150,261	50,000	50,000	251,000	201,000
Total Revenues	\$ 8,508,774	\$ 12,650,463	\$ 12,850,463	\$ 12,988,463	\$ 14,893,156
Expenditures					
Grant Expenditure	491,370	500,000	500,000	519,503	520,000
Operating	\$ 491,370	\$ 500,000	\$ 500,000	\$ 519,503	\$ 520,000
Total Expenditures	\$ 491,370	\$ 500,000	\$ 500,000	\$ 519,503	\$ 520,000
Net (Rev) Exp.	\$ 8,017,404	\$ 12,150,463	\$ 12,350,463	\$ 12,468,960	\$ 14,373,156

Road & Bridge Administration

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Expenditures					
Salary Regular	285,771	257,949	257,949	253,473	265,598
Crisp	34,654	30,543	30,543	30,361	31,519
Retirement	8,497	7,648	7,648	7,579	7,893
Health Insurance	75,757	24,474	24,474	24,232	37,433
Medicare Tax	3,995	3,740	3,740	3,586	3,851
Unemployment Tax	571	516	516	507	531
Workmens Comp	18,386	20,000	20,000	27,242	30,000
Employer 457 Def Comp	1,699	1,530	1,530	1,516	1,579
Payroll	\$ 429,331	\$ 346,400	\$ 346,400	\$ 348,496	\$ 378,404
Operating Supplies	7,420	8,000	8,000	9,000	8,000
Employee Recognition	263	540	540	540	540
Telephone	5,845	5,000	5,000	5,000	5,000
Postage/Freight	10	330	330	330	330
Travel/Transportation	8,469	5,000	5,000	5,000	5,000
Advertising/Legal Notices	627	1,500	1,500	1,500	1,500
Dues & Meetings	1,311	2,000	2,000	2,000	2,000
Utilities	67,650	80,000	80,000	80,000	80,000
Equipment Repairs	-	500	500	500	500
Building Repairs	7,510	15,000	15,000	15,000	15,000
Maintenance Contracts	62,256	117,000	117,000	117,000	116,000
Education & Training	17,562	10,000	10,000	20,000	20,000
Pers Vehicle Mileage	194	500	500	500	500
Payments To Towns	580,995	600,000	600,000	675,000	675,000
Operating	\$ 760,111	\$ 845,370	\$ 845,370	\$ 931,370	\$ 929,370
Total Expenditures	\$ 1,189,442	\$ 1,191,770	\$ 1,191,770	\$ 1,279,866	\$ 1,307,774
Net (Rev) Exp.	\$ 1,189,442	\$ 1,191,770	\$ 1,191,770	\$ 1,279,866	\$ 1,307,774

Road & Bridge Construction	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Expenditures					
Routine Road Maintenance	507,500	569,000	595,250	583,500	597,000
Operating	\$ 507,500	\$ 569,000	\$ 595,250	\$ 583,500	\$ 597,000
Special Projects	2,373,101	6,408,000	6,381,750	6,408,000	9,500,000
Engineering Fees	112,007	335,000	535,000	363,000	719,000
Non-Operating	\$ 2,485,108	\$ 6,743,000	\$ 6,916,750	\$ 6,771,000	\$ 10,219,000
Total Expenditures	\$ 2,992,608	\$ 7,312,000	\$ 7,512,000	\$ 7,354,500	\$ 10,816,000
Net (Rev) Exp.	\$ 2,992,608	\$ 7,312,000	\$ 7,512,000	\$ 7,354,500	\$ 10,816,000

Road & Bridge Maintenance

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Other Financing Sources	1,339,156	1,500,000	1,500,000	2,681,953	1,390,000
Total Revenues	\$ 1,339,156	\$ 1,500,000	\$ 1,500,000	\$ 2,681,953	\$ 1,390,000
Expenditures					
Salary Regular	1,458,253	1,502,063	1,502,063	1,496,495	1,526,238
Salary Temporary	39,690	150,877	150,877	40,000	69,926
Crisp	172,867	177,671	177,671	177,346	180,567
Retirement	42,276	44,492	44,492	44,222	45,217
Health Insurance	331,094	123,374	123,374	114,623	180,446
Medicare Tax	21,601	24,185	24,185	21,685	23,362
Unemployment Tax	3,007	3,336	3,336	3,001	3,222
Workmens Comp	73,544	105,000	105,000	108,969	110,000
Employer 457 Def Comp	8,452	8,898	8,898	8,845	9,043
Overtime	12,219	15,000	15,000	15,000	15,000
Payroll Reimbursement	(2,208)	-	-	(3,200)	-
Payroll	\$ 2,160,794	\$ 2,154,896	\$ 2,154,896	\$ 2,026,986	\$ 2,163,021
Operating Supplies	13,779	16,000	16,000	18,000	18,000
Asphalt	17,976	20,000	20,000	20,000	20,000
Road Sand & Salt	61,859	84,000	84,000	84,000	95,000
Culverts & Drainage	27,259	25,000	25,000	25,000	30,000
Fuel, Oil & Antifreeze	180,009	220,000	220,000	180,000	200,000
Repair & Maintenance	7,033	15,000	15,000	39,200	15,000
Gravel	2,194	10,000	10,000	10,000	10,000
Magnesium Chloride	70,949	80,000	80,000	80,000	100,000
Traffic Sign Materials	24,788	25,000	25,000	25,000	30,000
Wear Products	57,755	75,000	75,000	75,000	75,000
Safety	14,342	15,000	15,000	18,500	18,000
Employee Recognition	3,093	3,800	3,800	3,800	3,800
Equipment Maint Exp	584,705	400,000	400,000	670,000	490,000
Professional Assistance	9,500	10,000	10,000	10,000	10,000
Telephone	602	-	-	600	600
Equipment Rental	139	40,000	40,000	40,000	40,000
Payments To Metro Dists	291,974	120,000	120,000	175,000	125,000
Operating	\$ 1,367,954	\$ 1,158,800	\$ 1,158,800	\$ 1,474,100	\$ 1,280,400
Capital Outlay	161,377	-	-	-	-
Lease Payments	549,432	1,100,000	1,100,000	792,000	1,085,000
Machinery & Equipment	602,855	1,580,000	1,580,000	2,808,953	1,477,000
Non-Operating	\$ 1,313,664	\$ 2,680,000	\$ 2,680,000	\$ 3,600,953	\$ 2,562,000
Total Expenditures	\$ 4,842,412	\$ 5,993,696	\$ 5,993,696	\$ 7,102,039	\$ 6,005,421
Net (Rev) Exp.	\$ 3,503,256	\$ 4,493,696	\$ 4,493,696	\$ 4,420,086	\$ 4,615,421

Summit County Government
Capital Project Requests - Road & Bridge
2025 Budget

Project Description	BOCC	Priority	Mandate	Safety	2025	Additional	2025	2026	2027	2028	2029	
					Budget	Funding	Net Budget					Plan
					Approved	Sources	Approved					
Road & Bridge - Heavy Equipment												
CAT 950 Wheel Loader	Y	Y	Y	Y	\$ 590,000	\$ -	\$ 590,000					
Plow Truck	Y	Y	Y	Y	\$ 500,000	\$ -	\$ 500,000					
Tractor	Y	Y	Y	Y	\$ 300,000	\$ -	\$ 300,000					
1/2 Ton Pickup Truck	Y	Y	Y	Y	\$ 44,000	\$ -	\$ 44,000					
1/4 Ton Pickup Truck	Y	Y	Y	Y	\$ 43,000	\$ -	\$ 43,000	\$ 1,500,000	\$ 1,500,000	\$ 1,600,000	\$ 1,700,000	
Trade-Ins						\$ 100,000	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	
Subtotal					\$ 1,477,000	\$ 100,000	\$ 1,377,000	\$ 1,400,000	\$ 1,400,000	\$ 1,500,000	\$ 1,600,000	
Road & Bridge - Road Projects												
Swan Mountain Road Rebuild	Y	Y	Y	Y	\$ 6,500,000	\$ -	\$ 6,500,000	\$ 6,500,000	\$ 6,700,000	\$ 6,900,000	\$ 7,100,000	
Straight Creek Road & Culvert Replacement	Y	Y	Y	Y	\$ 2,000,000	\$ -	\$ 2,000,000					
Frisco Terrace	Y	Y	Y	Y	\$ 1,000,000	\$ -	\$ 1,000,000					
Subtotal					\$ 9,500,000	\$ -	\$ 9,500,000	\$ 6,500,000	\$ 6,700,000	\$ 6,900,000	\$ 7,100,000	
Fund Total					\$ 10,977,000	\$ 100,000	\$ 10,877,000	\$ 7,900,000	\$ 8,100,000	\$ 8,400,000	\$ 8,700,000	

**Summit County Government
Road & Bridge Payroll
2025 Budget**

Position	Salary	CRISP	CRA	Health Ins	CRA Def			Unemp	Total
					Comp	Medicare			
R&B Director - 50%	84,771	10,096	2,528	8,731	506	1,229	170	108,031	
R&B Operations Mgr	101,586	12,050	3,018	17,463	604	1,473	203	136,397	
Admin Asst	79,241	9,373	2,347	11,239	469	1,149	158	103,977	
Work Comp	30,000	-	-	-	-	-	-	30,000	
Total Admin	\$ 295,598	\$ 31,519	\$ 7,893	\$ 37,433	\$ 1,579	\$ 3,851	\$ 531	\$ 378,405	
Operations Supervisor	108,334	12,859	3,220	11,239	644	1,571	217	138,084	
Construction Inspector	99,677	11,822	2,960	17,463	592	1,445	199	134,159	
Asset Technician	97,904	11,609	2,907	11,239	581	1,420	196	125,856	
Operations Supervisor	97,428	11,552	2,893	17,463	579	1,413	195	131,522	
Heavy Equip Operator	88,931	10,534	2,638	11,239	528	1,290	178	115,338	
Heavy Equip Operator	88,931	10,534	2,638	6,564	528	1,290	178	110,662	
Heavy Equip Operator	82,492	9,763	2,445	6,564	489	1,196	165	103,114	
Heavy Equip Operator	79,980	9,462	2,369	17,463	474	1,160	160	111,068	
Heavy Equip Operator	75,715	8,951	2,241	6,564	448	1,098	151	95,169	
Heavy Equip Operator	74,892	8,852	2,217	17,463	443	1,086	150	105,103	
Heavy Equip Operator	72,485	8,564	2,145	6,564	429	1,051	145	91,383	
Heavy Equip Operator	72,485	8,564	2,145	6,564	429	1,051	145	91,383	
Heavy Equip Operator	72,485	8,564	2,145	-	429	1,051	145	84,819	
Heavy Equip Operator	70,395	8,314	2,082	6,564	416	1,021	141	88,932	
Heavy Equip Operator	69,234	8,174	2,047	6,564	409	1,004	138	87,571	
Heavy Equip Operator	69,213	8,172	2,046	6,564	409	1,004	138	87,546	
Heavy Equip Operator	69,213	8,172	2,046	6,564	409	1,004	138	87,546	
Heavy Equip Operator	68,221	8,053	2,017	6,564	403	989	136	86,383	
Heavy Equip Operator	68,221	8,053	2,017	11,239	403	989	136	91,058	
Seas Heavy Equip Op - 6mo	34,963	-	-	-	-	507	70	35,540	
Seas Heavy Equip Op - 6mo	34,963	-	-	-	-	507	70	35,540	
Overtime	15,000	-	-	-	-	218	30	15,248	
Work Comp	110,000	-	-	-	-	-	-	110,000	
Total Road Maint	\$ 1,721,165	\$ 180,567	\$ 45,217	\$ 180,446	\$ 9,043	\$ 23,362	\$ 3,222	\$ 2,163,023	
Grand Total - Road & Bridge	\$ 2,016,763	\$ 212,086	\$ 53,110	\$ 217,879	\$ 10,622	\$ 27,213	\$ 3,754	\$ 2,541,428	

Services & Functions			
Fixed Route Transit for Summit County Residents	Commuter Routes for Outlying Communities	Para Transit Services	Planning, Studies and Grants to Maintain and Grow Transit
Planning, Funding and Building New Facilities, Infrastructure, Housing	Maintaining and Growing the Transit Fleet	Board Management and Community Engagement	Workforce Health, Safety Recruitment and Retention

PURPOSE STATEMENT:

The Transit Department provides mass transit services to Summit County residents as well as those from outlying communities.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Multimodal Transit for Summit County Residents:** Provide dependable, safe, and appealing fixed routes within Summit County for residents and visitors going to work, school, shopping and recreation. Reduce dependence on automobiles to advance environmental goals.
- **Commuter Routes for Outlying Communities:** Provide a way for outlying residents to access Summit County businesses and recreation.
- **Para Transit Services:** Meet statutory requirements and support the community by providing accessible links to fixed routes and other destinations for those with disabilities.
- **Planning, Studies, and Grants to Maintain and Grow Transit:** Seek new funding opportunities for transit growth while planning and studying better ways to increase mobility, health, wellbeing and economic vitality and decrease greenhouse gas emissions.
- **Planning, Funding and Building New Facilities, Infrastructure, Housing:** Plan and build the infrastructure needed for the next several decades to support the increasing need for mobility services from a growing local economy. This includes transit hubs, operational facilities and employee housing.
- **Maintaining and Growing the Transit Fleet:** Utilizing asset-management best practices, seek funding for a growing transit fleet while identifying the most efficient, effective, and safe vehicles. Meet and exceed local and regional GHG reduction goals.
- **Board Management and Community Engagement:** Manage the Transit Advisory Board and engage with the community through sound communication practices and a forward-looking approach and process.

- **Workforce Health, Safety Recruitment and Retention:** Maintain a healthy, engaged workforce through assertive management techniques. Keep moral high to increase productivity, safety, and retention. Actively recruit new talent locally and nationally using creative strategies.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Previous service cuts have been restored. Ridership has recovered to pre-pandemic levels. Staff is implementing micro transit service for the winter 2024/25. New fleet purchases will allow for sustained transit services through 2025 and beyond.
- Must continue to focus funding towards recruiting and retaining talent.
- Continue to bring the aging transit fleet up to a more dependable state of readiness to reduce maintenance costs.
- Continue to focus on fleet electrification despite challenges with products.
- Renovate existing housing and build new, employee housing as a recruiting and retention strategy to maintain dependable transit service.
- Build a new operational facility that includes transit fleet storage and charging infrastructure.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Continued fleet electrification and charging infrastructure
- Implementing micro transit in disadvantaged neighborhoods and modify fixed routes to optimize service quality - 3 years
- Expanding transit within the region - 5 years
- Advancing and extending commuter routes northward and southward
- Completing new facility building project - 3 years
- Construct and manage employee housing
- Pursue a Regional Transit Authority through referendum and multijurisdictional strategy meetings – 3 years

Significant Changes from 2024 Budget: Increases & Decreases

- Capital - \$42,150,000 – New Fleet Storage/Charging Operations Facility (Grant Funding) (carry forward from 2024 budget)
- Capital - \$5,200,000 – Housing for the New Fleet Storage/Charging Operations Facility
- Capital - \$200,000 - Swan Meadow Village New Bus Stop (carry forward from 2024 budget)
- Capital - \$5,519,000 – Quantity-8 Diesel Bus (grant funded 80%)
- Capital - \$3,139,000 - Quantity 4 Electric Buses + Charging Infrastructure
- Capital - \$45,000 – Light Vehicle Replacement
- Operating Expense (Annual) - \$5,500,000 – Micro transit pilot
- Operating Expense (One Time) - \$107,000 – Roof maintenance on transit building

Performance Measures / Success Indicators

- Ridership counts, expansion of transit service levels and implementing new modes of transit.
- Success will be measured by how competition for talent through wages, benefits and housing attracts and retains employees. This will determine our transit service level and rate of expansion.
- Performance will be measured through rider surveys, studies, community engagement and employee culture surveys.

**Summit County
Transit Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 32,765,737	\$ 32,024,216	\$ 34,855,455	\$ 34,855,455	\$ 33,092,827
Revenues					
Mass Transit Tax	19,233,570	19,300,000	19,300,000	19,300,000	19,300,000
Other Income:					
Interest Income	999,182	300,000	300,000	1,281,000	1,025,000
Less: Treasurer's Fees	(212,810)	(175,000)	(175,000)	(241,500)	(610,350)
Grant Revenue - Operating Grant	644,157	644,157	644,157	663,481	663,000
Grant Revenue - Capital Grant	1,875,396	2,971,836	2,971,836	2,921,400	6,862,000
Grant Revenue - Construction Grant	0	34,700,000	34,700,000	850,000	33,850,000
Transportation Services Rev - Lake Cty	136,929	270,000	270,000	120,000	120,000
Transportation Services Rev - Park Cty	0	100,000	100,000	100,000	100,000
Miscellaneous Revenue	2,200	0	0	0	0
Rental Income	0	21,303	21,303	10,000	40,000
Sale of Assets	1,655	0	0	3,000	0
Advertising revenue	128,507	100,000	100,000	175,000	100,000
Total Revenues	\$ 22,808,786	\$ 58,232,296	\$ 58,232,296	\$ 25,182,381	\$ 61,449,650
Expenditures					
Payroll	9,122,270	8,165,348	8,165,348	8,889,129	10,100,936
Operating Exp	5,472,529	5,722,981	5,722,981	6,694,600	7,566,658
Micro Transit	0	0	0	0	4,710,774
Capital Exp	6,124,269	52,739,280	53,029,280	11,361,280	56,354,000
Total Expenditures	\$ 20,719,068	\$ 66,627,609	\$ 66,917,609	\$ 26,945,009	\$ 78,732,368
Net Revenue (Expense)	\$ 2,089,717	\$ (8,395,313)	\$ (8,685,313)	\$ (1,762,628)	\$ (17,282,718)
Fund Balance, Ending	\$ 34,855,455	\$ 23,628,903	\$ 26,170,142	\$ 33,092,827	\$ 15,810,109
Designated Fund Balance:					
Reserve for Emergencies (Tabor):	3,799,944	9,701,501	9,701,501	4,195,385	10,237,512
Unreserved	31,055,511	13,927,403	16,468,641	28,897,442	5,572,597
	\$ 34,855,455	\$ 23,628,903	\$ 26,170,142	\$ 33,092,827	\$ 15,810,109

Transit	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Mass Transit Tax	19,233,570	19,300,000	19,300,000	19,300,000	19,300,000
Treasurer's Fees	(212,810)	(175,000)	(175,000)	(241,500)	(610,350)
Transp Svc Rev - Lake	136,929	270,000	270,000	120,000	120,000
Transp Svc Rev-park	-	100,000	100,000	100,000	100,000
Grant Revenue	2,519,553	38,315,993	38,315,993	4,434,881	41,375,000
Advertising Fees	128,507	100,000	100,000	175,000	100,000
Sale Of Assets	1,655	-	-	3,000	-
Misc Revenue	2,200	-	-	-	-
Rental Income	-	21,303	21,303	10,000	40,000
Interest Revenue	999,182	300,000	300,000	1,281,000	1,025,000
Total Revenues	\$ 22,808,786	\$ 58,232,296	\$ 58,232,296	\$ 25,182,381	\$ 61,449,650
Expenditures					
Salary Regular	5,861,717	5,761,571	5,761,571	6,409,545	7,074,135
Salary Temporary	64,613	50,000	50,000	68,000	68,000
Training Pay	26,336	10,000	10,000	17,000	15,000
Crisp	677,933	687,840	687,840	740,951	844,906
Retirement	166,707	172,247	172,247	185,119	211,579
Health Insurance	1,327,396	594,175	594,175	522,045	916,183
Medicare Tax	95,554	83,543	83,543	101,545	113,203
Unemployment Tax	13,135	11,523	11,523	13,989	15,614
Workmens Comp	203,933	300,000	300,000	144,000	150,000
Employer 457 Def Comp	33,275	34,449	34,449	36,935	42,316
Overtime	651,671	460,000	460,000	650,000	650,000
Payroll	\$ 9,122,270	\$ 8,165,348	\$ 8,165,348	\$ 8,889,129	\$ 10,100,936
Operating Supplies	58,783	55,000	55,000	100,000	70,000
Road Sand & Salt	-	1,000	1,000	1,000	1,000
Fuel, Oil & Antifreeze	817,291	770,986	770,986	900,000	900,000
Repair & Maintenance	2,282,117	2,400,000	2,400,000	2,800,000	2,800,000
Safety	3,779	5,000	5,000	13,000	13,500
Insurance/bonds	212,239	150,000	150,000	205,000	205,000
Purchased Transportation	600,887	497,760	497,760	870,000	6,370,000
Bus Stops	24,229	20,000	20,000	20,000	20,000
Employee Recognition	21,501	20,000	20,000	40,000	30,000
Subscriptions Publications	473	500	500	500	500
Hoa Fees	3,104	2,500	2,500	2,500	2,500
Office Supplies	14,215	10,000	10,000	10,000	10,000
Administration	568,856	812,535	812,535	817,000	965,732
Professional Assistance	303,665	332,000	332,000	342,000	332,000
Telephone	18,902	10,000	10,000	10,000	10,000
Postage/freight	83	-	-	1,500	1,500
Travel/transportation	16,669	10,000	10,000	12,000	12,000
Advertising/legal Notices	72,014	60,000	60,000	60,000	60,000
Dues & Meetings	37,750	30,500	30,500	30,500	30,500
Utilities	166,155	200,000	200,000	170,000	170,000
Equipment Repairs	6,609	15,000	15,000	15,000	15,000
Building Repairs	52,172	45,000	45,000	75,000	45,000
Maintenance Contracts	160,272	230,000	230,000	160,000	175,000
Printing	3,135	11,000	11,000	4,000	4,000
Uniform Allowance	15,325	17,000	17,000	17,000	17,000
Education & Training	5,105	10,000	10,000	10,000	10,000
Rental Payments	7,200	7,200	7,200	8,600	7,200
Operating	\$ 5,472,529	\$ 5,722,981	\$ 5,722,981	\$ 6,694,600	\$ 12,277,432
Machinery & Equipment	-	-	290,000	290,000	-
Buildings	2,297,330	46,568,000	46,568,000	4,900,000	47,651,000
Impr Other Than Bldgs	66,852	-	-	-	-
Buses/transit Equip	3,760,087	6,171,280	6,171,280	6,171,280	8,703,000
Non-Operating	\$ 6,124,269	\$ 52,739,280	\$ 53,029,280	\$ 11,361,280	\$ 56,354,000
Total Expenditures	\$ 20,719,068	\$ 66,627,609	\$ 66,917,609	\$ 26,945,009	\$ 78,732,368
Net (Rev) Exp.	\$ (2,089,717)	\$ 8,395,313	\$ 8,685,313	\$ 1,762,628	\$ 17,282,718

**Summit County Government
Capital Project Requests - Transit
2025 Budget**

Project Description	BOCC	Priority	Mandate	Safety	2025	Additional	2025	2026	2027	2028	2029
					Budget	Funding	Net Budget				
					Approved	Sources	Approved	Plan	Plan	Plan	Plan
Transit - Buildings											
Transit Charging and Operations Facility	Y	N	Y		\$ 42,150,000	\$ 33,850,000	\$ 8,300,000				
Transit Facility Housing	Y	N	Y		\$ 5,200,000	\$ -	\$ 5,200,000				
Transit Metal Roof Repair	Y	N	Y		\$ 72,000	\$ -	\$ 72,000				
Transit Man Door Replacement	Y	N	Y		\$ 16,000	\$ -	\$ 16,000				
Heat Tape Replacement	Y	N	Y		\$ 13,000	\$ -	\$ 13,000				
Swan Meadow Bus Stop	Y	N	Y		\$ 200,000	\$ -	\$ 200,000				
Subtotal					\$ 47,651,000	\$ 33,850,000	\$ 13,801,000	\$ -	\$ -	\$ -	\$ -
Transit - Vehicles											
(1) Light Vehicle Replacements	Y	N	Y		\$ 45,000	\$ -	\$ 45,000				
(4) Electric Buses & Chargers	Y	N	Y		\$ 3,139,000	\$ 2,447,000	\$ 692,000				
(8) Diesel Buses	Y	N	Y		\$ 5,519,000	\$ 4,415,000	\$ 1,104,000				
Subtotal					\$ 8,703,000	\$ 6,862,000	\$ 1,841,000	\$ -	\$ -	\$ -	\$ -
Fund Total					\$ 56,354,000	\$ 40,712,000	\$ 15,642,000	\$ -	\$ -	\$ -	\$ -

**Summit County Government
Transit Payroll
2025 Budget**

Dept	Position	Salary	CRISP	CRA	Health Ins	CRA Def Comp	Medicare	Unemp	Total
211510	Operations Manager	\$ 112,978	\$ 13,415	\$ 3,359	\$ 17,463	\$ 672	\$ 1,638	\$ 226	\$ 149,751
211510	Shift Supervisor	97,107	11,514	2,883	17,463	577	1,408	194	131,146
211510	Road Supervisor	95,856	11,364	2,846	11,239	569	1,390	192	123,455
211510	Safety & Risk Manager	94,421	11,192	2,803	17,463	561	1,369	189	127,996
211510	Shift Supervisor	93,486	11,080	2,775	11,239	555	1,356	187	120,677
211510	Shift Supervisor	92,267	10,934	2,738	6,564	548	1,338	185	114,572
211510	Foreman	91,760	10,873	2,723	17,463	545	1,331	184	124,878
211510	Paratransit Coord	90,937	10,774	2,698	17,463	540	1,319	182	123,913
211510	Transit Dispatcher	89,305	10,579	2,649	11,239	530	1,295	179	115,775
211510	Admin Assistant	89,268	10,575	2,648	11,239	530	1,294	179	115,733
211510	Transit Dispatcher	88,989	10,541	2,640	11,239	528	1,290	178	115,405
211510	Road Supervisor	88,989	10,541	2,640	17,463	528	1,290	178	121,629
211510	Admin Manager	88,255	10,453	2,618	-	524	1,280	177	103,306
211510	HR Generalist	87,793	10,398	2,604	6,564	521	1,273	176	109,328
211510	Transit Dispatcher	86,493	10,242	2,565	6,564	513	1,254	173	107,804
211510	Transit Dispatcher	84,793	10,038	2,514	6,564	503	1,230	170	105,811
211510	Road Supervisor	83,505	9,884	2,475	6,564	495	1,211	167	104,301
211510	Road Supervisor	82,851	9,806	2,456	6,564	491	1,201	166	103,534
211510	Maint Worker II	73,921	8,736	2,188	17,463	438	1,072	148	103,964
211510	Maint Worker II	70,543	8,331	2,086	17,463	417	1,023	141	100,004
211510	Maint Worker II	66,278	7,820	1,958	-	392	961	133	77,542
211510	Transit Planner - 50%	43,780	5,185	1,298	6,564	260	635	88	57,809
211510	70 Drivers	5,180,560	620,631	155,417	674,338	31,083	75,118	10,361	6,747,508
211510	Temp Drivers	68,000	-	-	-	-	986	136	69,122
211510	Trainer Pay	15,000	-	-	-	-	218	30	15,248
211510	Overtime	650,000	-	-	-	-	9,425	1,300	660,725
211510	Work Comp	150,000	-	-	-	-	-	-	150,000
		\$ 7,957,135	\$ 844,906	\$ 211,579	\$ 916,183	\$ 42,316	\$ 113,203	\$ 15,614	\$ 10,100,936

Services & Functions			
Land Conservation	Recreation Management	Recpath Construction/Maintenance	Trail & Trailhead Construction/Maintenance
Ecosystem Management	Restoration/Reclamation	DRReC	Education and Outreach

PURPOSE STATEMENT:

The Open Space & Trails Department identifies, protects, and manages open spaces, trails, and trailheads to preserve and maintain Summit County's rural mountain character, unique natural areas, and high quality of life for residents and visitors.

Strategic Plan: Link to Success Factors

VISION STATEMENT

Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Land Conservation:** Protect open space lands, trail access points and critical habitats.
- **Recreation Management:** Provide safe, enjoyable, and accessible dispersed and trail-based recreation opportunities. Regulate special events and existing commercial uses.
- **Recpath Construction/Maintenance:** Design, construct and maintain a safe Recpath surface in unincorporated Summit County.
- **Trail Construction/Maintenance:** With municipal and U.S. Forest Service partners, design, construct and maintain non-motorized trails.
- **Ecosystem Management:** Execute projects to improve forest health, reduce wildfire risk, and protect and enhance wetlands and wildlife habitat.
- **Restoration/Reclamation:** Restore impacted landscapes and river corridors; improve water quality through mine reclamation.
- **DRReC:** Coordinate the Dillon Reservoir Recreation Committee, which regulates recreational use on Dillon Reservoir with USFS, Denver Water, and the Towns of Dillon and Frisco.
- **Education and Outreach:** Engage the community in the outdoors, promote trail etiquette and open space stewardship/natural resource conservation, and interpret natural and historic resources.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Pursue open space land acquisitions that protect natural resources and critical public access.
- Continue planning efforts with trailhead capacity management interagency working groups.
- Implement special event electronic permitting process and revise fee schedule.
- Construct new natural surface trails, perform realignments, repair bridges, routine maintenance.
- Finalize burn plans for forest health projects, implement plans when conditions are suitable.

- Continue lodging tax initiatives to promote responsible recreation, assisted by new staff.
- Initiate Recpath capital projects to improve safety on Dillon Dam and add pull-off zones.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Implement results of interagency working group planning efforts to address capacity issues and recreation management. These groups will be critical for managing capacity, drafting a comprehensive Trails Plan, as well as managing access to the new Camp Hale/Continental Divide National Monument.
- Land conservation in all basins of the County to protect natural resources and public access.
- Capitalize on grant funding and partnership opportunities for improvement of Recpath system (Dillon Dam, Fremont, Swan Mountain). Develop funding strategies for large capital improvement and maintenance projects.
- Increased cost and complexity of managing trail use with population growth and recreation trends – address through collaborative planning efforts and actions with land management partners, and educational initiatives to decrease user conflicts and protect natural resources.
- Increase staffing levels and contracted support that reflect increased public demands and OST Master Plan vision.

Significant Changes from 2024 Budget: Increases & Decreases

Increases:

- **Natural surface trails/trailheads projects** (Total: \$245,550 – up \$35,050): New trail construction projects (\$75,000) and trail maintenance projects (\$28,750); Backcountry road maintenance (\$32,300) Trailhead improvements (\$92,500); equipment and supplies (\$17,000).
- **Conservation Trust Fund – Recpath Maintenance** (Total: \$181,550 - up \$69,050) and **Blue River Ballfields** (Total: \$97,000 – up \$27,000): Fund currently has a balance, increased expenditures for maintenance to address public safety concerns and user experience.
- **OS Maintenance contracts** (Total: \$17,500 – up \$2,500) and **DRREC Maintenance contracts** (Total: \$17,500 – up \$5,000): Increased cost due to inflation and additional servicing, as well as additional port-a-let units and trash cans at trailheads.
- **Restoration/Reclamation** (Total: \$33,250 – up \$12,250): More extensive vegetation monitoring required in 2025, cost included in existing multi-year contract. Additional vegetation plantings.
- **Professional assistance – Trails/Recpath** (Total: \$360,000 – up \$40,000) – Quandary shuttle (\$275,000), Dillon Valley Trail feasibility study (\$75,000), Easement surveys (\$10,000)
- **Weed control** (Total: \$50,000 – up \$5,000) – increased staff costs and OS acreage.

Decreases:

- **Paved Pathway (Recpath) Projects** (Total \$120,000 – down \$95,000): No major capital projects.
- **DRReC**: Reduce building expense (Total: \$50,000 – down \$62,500) due to completion of vault toilet replacement in 2024.

Performance Measures / Success Indicators

Open Space and Trails will be fully staffed and positioned to implement the adopted OST Master Plan. Monitoring of trail use and interagency working group on capacity/recreation management will work to address trailhead capacity concerns and user conflicts. Enhanced efficiency of special event permitting. Positive public feedback from Open Space management, and Recpath/trail maintenance and construction.

**Summit County
Open Space Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 3,550,790	\$ 5,000,109	\$ 5,420,978	\$ 5,420,978	\$ 5,861,797
Open Space					
Net Property Taxes	3,128,140	3,725,061	3,725,061	3,725,061	3,738,708
Delinquent Taxes	802	0	0	3,000	0
Interest & Penalties	5,883	0	0	5,000	0
Interest Earnings	182,209	60,000	60,000	290,000	232,000
Grant Revenue	0	75,000	75,000	43,575	75,000
County TDR	360	0	0	0	0
Parking Revenue	190,094	175,000	175,000	190,000	175,000
Sale of Assets	1,800,000	0	0	5,000	0
Recreation Event Fees	21,085	13,850	13,850	17,500	15,000
Rental & Misc. Income	10,230	7,000	7,000	10,282	8,000
Contributions	0	0	0	0	0
Public Use					
Public Use Area Fees (Restricted Use)	0	4,600	4,600	3,000	4,600
Rock Royalties on Swan River Restorati	0	0	0	0	0
Interfund Transfer in from 2010 Fund	253,092	253,092	253,092	253,092	253,092
Upper Blue TDR					
Upper Blue TDR Fees	0	330,000	330,000	0	330,000
Total Revenues	\$ 5,591,895	\$ 4,643,603	\$ 4,643,603	\$ 4,545,510	\$ 4,831,400
Open Space					
Payroll	787,296	776,284	776,284	750,785	877,770
Payroll Reimbursement Eng. & Sheriff	55,753	105,000	105,000	105,000	113,000
Operating Expenses	505,958	1,218,956	1,221,956	1,063,906	1,088,809
Payments to Towns-Wellington-Oro Mai	129,244	225,000	225,000	165,000	175,000
Open Space Purchases	1,947,330	1,600,000	2,000,000	2,000,000	1,600,000
Special Projects	286,175	0	0	0	25,000
Capital Outlay	5,955	0	0	0	0
Public Use					
Swan River Restoration	3,996	21,000	21,000	20,000	33,250
Upper Blue TDR					
Payments to Towns	0	165,000	165,000	0	165,000
Total Expenses	\$ 3,721,707	\$ 4,111,240	\$ 4,514,240	\$ 4,104,691	\$ 4,077,829
Net Revenue (Expenses)	1,870,188	532,363	129,363	440,819	753,571
Fund Balance, Ending	\$ 5,420,978	\$ 5,532,472	\$ 5,550,341	\$ 5,861,797	\$ 6,615,368
Designated Fund Balance:					
Reserve for Emergencies (Tabor)	105,846	131,505	131,505	128,314	137,109
Reserve for Cons Easement Endowmer	80,434	80,434	80,434	80,434	80,434
Reserve for Public Use Fees	69,022	69,022	69,022	69,022	69,022
Reserve for Swan River Restoration	496,341	496,341	496,341	496,341	496,341
Unreserved	4,669,334	4,755,170	4,773,039	5,087,686	5,832,461
\$	5,420,978	\$ 5,532,472	\$ 5,550,341	\$ 5,861,797	\$ 6,615,368
Mill Levy Calculation					
Net Property Taxes	3,128,140	3,725,061	3,725,061	3,725,061	3,738,708
Plus: Uncollectibles	(10,583)	5,000	5,000	5,000	5,000
Plus: Treasurer's Fees	191,735	205,000	205,000	205,000	205,000
\$	3,309,291	\$ 3,935,061	\$ 3,935,061	\$ 3,935,061	\$ 3,948,708
Assessed Valuation	\$2,418,329,560	\$3,394,635,020	\$3,394,635,020	\$3,394,635,020	\$3,406,407,962
Mill Levy	1.368	1.159	1.159	1.159	1.159

Open Space	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Current Property Tax	3,319,874	3,930,061	3,930,061	3,930,061	3,943,708
Delinquent Tax	802	-	-	3,000	-
Treasurer's Fees	(191,735)	(205,000)	(205,000)	(205,000)	(205,000)
Interest & Penalties	5,883	-	-	5,000	-
Grant Revenue	-	75,000	75,000	43,575	75,000
Recreation Events	21,085	13,850	13,850	17,500	15,000
Public Use Area Fees	-	4,600	4,600	3,000	4,600
Fees	190,094	175,000	175,000	190,000	175,000
Sale Of Assets	1,800,000	-	-	5,000	-
Interfund Transfers - In	253,092	253,092	253,092	253,092	253,092
Misc Revenue	-	-	-	500	-
Rental Income	10,230	7,000	7,000	9,782	8,000
Interest Revenue	182,209	60,000	60,000	290,000	232,000
Upper Blue Tdr Fees	360	330,000	330,000	-	330,000
Total Revenues	\$ 5,591,895	\$ 4,643,603	\$ 4,643,603	\$ 4,545,510	\$ 4,831,400
Expenditures					
Salary Regular	509,772	544,491	544,491	532,896	568,896
Salary Temporary	70,632	97,772	97,772	85,000	148,094
Crisp	61,534	64,511	64,511	63,397	67,435
Retirement	15,089	16,155	16,155	15,817	16,887
Health Insurance	116,954	38,776	38,776	40,228	60,251
Medicare Tax	8,255	9,313	9,313	8,232	10,396
Unemployment Tax	1,164	1,285	1,285	1,151	1,434
Workmens Comp	888	750	750	900	1,000
Employer 457 Def Comp	3,008	3,231	3,231	3,164	3,377
Payroll Reimbursement	55,754	105,000	105,000	105,000	113,000
Payroll	\$ 843,050	\$ 881,284	\$ 881,284	\$ 855,785	\$ 990,770
Operating Supplies	4,632	8,400	8,400	10,000	10,000
Repair & Maintenance	8,112	12,000	12,000	12,000	12,000
Insurance/bonds	1,617	625	625	625	625
Employee Recognition	1,282	1,400	1,400	1,400	1,400
Food Expense	1,698	3,500	3,500	2,500	3,200
Administration	130,991	308,391	308,391	308,391	186,194
Professional Assistance	3,171	60,000	60,000	30,000	50,000
Professional Assistance	230,964	320,000	320,000	357,900	360,000
Telephone	550	1,200	1,200	600	1,000
Postage/freight	1	400	400	400	400
Advertising/legal Notices	550	3,000	3,000	600	2,000
Dues & Meetings	-	600	600	500	500
Maintenance Contracts	4,391	15,000	15,000	12,000	17,500
Printing	46	1,000	1,000	350	500
Books	-	300	300	300	300
Education & Training	4,643	6,000	6,000	5,500	6,500
Motor Pool Usage	-	140	140	140	140
Volunteer Program	2,604	5,000	5,000	3,000	4,000
Weed Control	45,375	45,000	45,000	45,000	50,000
Swan River Restoration	3,996	21,000	21,000	20,000	33,250
Paved Pathway Projects	270	215,000	215,000	195,000	120,000
Natural Surf Trails/trailheads	62,595	210,500	210,500	75,000	258,050
Payments To Towns	129,244	225,000	225,000	165,000	175,000
Payments To Towns	-	165,000	165,000	-	165,000
Os Prop Operating Exp	1,019	-	3,000	1,200	2,000
Non-capital Equipment	1,446	1,500	1,500	1,500	2,500
Operating	\$ 639,197	\$ 1,629,956	\$ 1,632,956	\$ 1,248,906	\$ 1,462,059
Open Space Purchases	1,947,330	1,600,000	2,000,000	2,000,000	1,600,000
Special Projects	248,675	-	-	-	-

Open Space	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Special Projects	37,500	-	-	-	25,000
Machinery & Equipment	5,955	-	-	-	-
Non-Operating	\$ 2,239,460	\$ 1,600,000	\$ 2,000,000	\$ 2,000,000	\$ 1,625,000
Total Expenditures	\$ 3,721,707	\$ 4,111,240	\$ 4,514,240	\$ 4,104,691	\$ 4,077,829
Net (Rev) Exp.	\$ (1,870,188)	\$ (532,363)	\$ (129,363)	\$ (440,819)	\$ (753,571)

Summit County Government
Capital Project Requests - Open Space & Trails
2025 Budget

Project Description	BOCC Priority	Mandate	Safety	2025 Budget Approved	Additional Funding Sources	2025 Net Budget Approved	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Open Space - Rec Path										
Paved Pathway (Repath) Constr & Maint	Y	N	Y	\$ 210,000	\$ -	\$ 210,000				
Subtotal				\$ 210,000	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -
Open Space - Trails										
Natural Surface Trail and Trailhead Projects	N	N	Y	\$ 331,000	\$ -	\$ 331,000				
Subtotal				\$ 331,000	\$ -	\$ 331,000	\$ -	\$ -	\$ -	\$ -
Fund Total				\$ 541,000	\$ -	\$ 541,000	\$ -	\$ -	\$ -	\$ -

**Summit County Government
Open Space & Trails Payroll
2025 Budget**

Dept	Position	Salary	CRISP	CRA	Health Ins	CRA Def Comp	Medicare	Unemp	Total
220951	OS Director	\$ 145,280	\$ 17,285	\$ 4,328	\$ 11,239	\$ 866	\$ 2,107	\$ 291	\$ 181,395
220951	OS&T Senior Resource Specialist	111,044	13,183	\$ 3,301	11,239	\$ 660	1,610	222	141,260
220951	OS&T Resource Specialist - 8 F/T, 4 P/T	92,539	10,966	\$ 2,746	6,564	\$ 549	1,342	185	114,892
220951	OS&T Resource Specialist	90,139	10,679	\$ 2,674	11,239	\$ 535	1,307	180	116,753
220951	OS&T Senior Resource Specialist	87,186	10,325	\$ 2,586	11,239	\$ 517	1,264	174	113,291
220951	Administrative Assistant - 50%	42,707	4,996	\$ 1,251	8,731	\$ 250	619	85	58,641
220951	OS&T Technician - 6 Months	36,743	-	-	-	-	533	73	37,349
220951	OS&T Technician - 6 Months	32,921	-	-	-	-	477	66	33,465
220951	OS&T Technician - 6 Months	30,958	-	-	-	-	449	62	31,469
220951	OS&T Ambassador - 5 Months	23,736	-	-	-	-	344	47	24,128
220951	OS&T Ambassador - 5 Months	23,736	-	-	-	-	344	47	24,128
220951	Work Comp	1,000	-	-	-	-	-	-	1,000
		\$ 717,989	\$ 67,435	\$ 16,887	\$ 60,251	\$ 3,377	\$ 10,396	\$ 1,434	\$ 877,770

Program Description:

This fund was created to account for the property taxes approved by voters in November 2014. Collection of these taxes commenced on January 1, 2015. A portion of these property taxes are allocated to Public Safety, the Solid Waste Fund, and the Communications Center Fund, with the rest of the water quality funds remaining in this budget. In 2022, Summit County voters extended the Safety First mill levy in perpetuity.

In this budget for 2025:

- \$2,700,00 is budgeted as a transfer to the Communications Center Fund, an increase of 103% from 2024.
- \$425,000 is budgeted as a transfer to the Solid Waste Fund, no increase from 2024.
- \$6,043,816 is budgeted as a transfer to the General Fund to support Public Safety expenditures, an increase of 77% from 2024.

**Summit County
Safety First Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 6,738,813	\$ 6,400,072	\$ 6,538,863	\$ 6,538,863	\$ 7,420,146
Revenues					
Net Property Taxes	5,603,849	7,706,572	7,706,572	7,705,572	7,732,721
Penalty Interest	10,466	2,500	2,500	10,000	2,500
Delinquent Tax	1,402	-	-	5,000	-
Interest Income - County funds	254,074	80,000	80,000	335,000	268,000
Total Revenues	\$ 5,869,791	\$ 7,789,072	\$ 7,789,072	\$ 8,055,572	\$ 8,003,221
Expenditures					
Communications Center	1,332,979	1,332,979	3,341,879	3,341,879	2,700,000
Ambulance	1,849,380	-	-	-	-
Public Safety	2,462,382	3,407,410	3,407,410	3,407,410	6,043,816
Recycling/HHW	425,000	425,000	425,000	425,000	425,000
Water Clean up projects	-	-	-	-	-
Total Expenses	\$ 6,069,741	\$ 5,165,389	\$ 7,174,289	\$ 7,174,289	\$ 9,168,816
Net Revenue (Expenses)	\$ (199,950)	\$ 2,623,683	\$ 614,783	\$ 881,283	\$ (1,165,595)
Fund Balance, Ending	\$ 6,538,863	\$ 9,023,755	\$ 7,153,646	\$ 7,420,146	\$ 6,254,552
Designated Fund Balance:					
Reserve for Emergencies (Tabor):	176,094	233,672	233,672	241,667	240,097
Unreserved	6,362,769	8,790,083	6,919,974	7,178,479	6,014,455
	\$ 6,538,863	\$ 9,023,755	\$ 7,153,646	\$ 7,420,146	\$ 6,254,552
Mill Levy Calculation					
Net Property Taxes	5,603,849	7,706,572	7,706,572	7,705,572	7,732,721
Plus: Uncollectibles	(19,356)	-	-	-	-
Plus: Treasurer's Fees	302,794	410,000	410,000	411,000	412,000
Gross Property Taxes	\$ 5,887,287	\$ 8,116,572	\$ 8,116,572	\$ 8,116,572	\$ 8,144,721
Assessed Valuation	\$2,418,329,560	\$3,394,635,020	\$3,394,635,020	\$3,394,635,020	\$3,406,407,962
Mill Levy	2.434	2.391	2.391	2.391	2.391

Fund Description:

This fund was created to account for the property taxes approved by voters in November 2008. Collection of these taxes commenced January 1, 2010. A portion of these property taxes are allocated to the General Fund (25%) and the Open Space Fund (approximately 38%), and the balance remaining is in this budget. This property tax funding was renewed in 2020 without a sunset clause.

In this budget for 2025:

- \$111,000 is budgeted for forest management and wildfire mitigation.
- \$253,092 is budgeted for recreation path projects
- \$3,500,000 is budgeted for to be transferred to the Affordable Housing fund for housing projects

In other budgets for 2025:

- \$2,605,902 is budgeted in the General Fund
- \$3,948,708 is budgeted in the Open Space Fund

**Summit County
2010 Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 3,898,767	\$ 280,975	\$ 369,657	\$ 369,657	\$ 303,759
Revenues					
Net Property Taxes	2,233,076	3,664,194	3,664,194	3,662,194	3,676,091
Penalty Interest	4,171	3,000	3,000	5,000	4,000
Delinquent Tax	569	0	0	2,000	0
Interest Earnings	151,270	40,000	40,000	124,000	99,000
Total Revenues	<u>\$ 2,389,085</u>	<u>\$ 3,707,194</u>	<u>\$ 3,707,194</u>	<u>\$ 3,793,194</u>	<u>\$ 3,779,091</u>
Expenditures					
Forest Management	109,817	110,000	110,000	111,000	111,000
Energy Projects, Affordable Housing & Energy Projects	(9,251)	0	0	(5,000)	0
Affordable Housing	3,564,538	0	0	0	0
Tsfr to Affordable Housing Fund	2,000,000	3,500,000	3,500,000	3,500,000	3,500,000
Land for Public Purposes Tsfr to Open Space Fund - Recpath project	253,092	253,092	253,092	253,092	253,092
Total Expenses	<u>\$ 5,918,196</u>	<u>\$ 3,863,092</u>	<u>\$ 3,863,092</u>	<u>\$ 3,859,092</u>	<u>\$ 3,864,092</u>
Net Revenue (Expenses)	<u>(3,529,110)</u>	<u>(155,898)</u>	<u>(155,898)</u>	<u>(65,898)</u>	<u>(85,002)</u>
Fund Balance, Ending	<u><u>\$ 369,657</u></u>	<u><u>\$ 125,077</u></u>	<u><u>\$ 213,759</u></u>	<u><u>\$ 303,759</u></u>	<u><u>\$ 218,757</u></u>
Designated Fund Balance:					
Reserve for Emergencies (Tabor):	71,673	111,216	111,216	113,796	113,373
Unreserved	297,984	13,861	102,543	189,963	105,385
	<u>\$ 369,657</u>	<u>\$ 125,077</u>	<u>\$ 213,759</u>	<u>\$ 303,759</u>	<u>\$ 218,757</u>
Mill Levy Calculation					
Net Property Taxes	2,233,076	3,664,194	3,664,194	3,662,194	3,676,091
Plus: Uncollectibles	(7,553)	5,000	5,000	5,000	5,000
Plus: Treasurer's Fees	121,020	193,500	193,500	195,500	195,000
Gross Property Taxes	<u>\$ 2,346,543</u>	<u>\$ 3,862,694</u>	<u>\$ 3,862,694</u>	<u>\$ 3,862,694</u>	<u>\$ 3,876,090</u>
Assessed Valuation	\$2,418,329,560	\$3,394,635,020	\$3,394,635,020	\$3,394,635,020	\$3,406,407,962
Mill Levy	<u>0.970</u>	<u>1.138</u>	<u>1.138</u>	<u>1.138</u>	<u>1.138</u>
Mill Levies in Other Funds:					
Open Space Fund	1.368	1.159	1.159	1.159	1.159
General Fund	0.779	0.765	0.765	0.765	0.765
Total Mill Levy in All Funds	<u>3.117</u>	<u>3.062</u>	<u>3.062</u>	<u>3.062</u>	<u>3.062</u>
25% to General Fund; 75% to this + OS Funds					
General Fund - 25%	0.779	0.765	0.765	0.765	0.765
Total to Other Funds - 75%					
To Open Space Fund	1.368	1.159	1.159	1.159	1.159
To 2010 Fund	0.970	1.138	1.138	1.138	1.138
	<u>3.117</u>	<u>3.062</u>	<u>3.062</u>	<u>3.062</u>	<u>3.062</u>

Services & Functions			
New Workforce Housing Development	Preservation of Existing Housing Stock	Housing Code and Guidelines	Adaptive Reuse
Land Acquisitions/Banking	SCG Employee Housing Acquisitions	Deed Monitoring	Housing Guidance and Customer Service

PURPOSE STATEMENT:

To facilitate and lead in the creation and preservation of a diverse stock of local workforce housing to create a resilient and inclusive community for Summit County’s residents and visitors.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address, support, and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **New Workforce Housing Development:** Developing new housing for sale and/or rent for the local workforce independently or via partnerships with non-profits, public and private sectors.
- **Preservation of Existing Housing Stock:** Implementing and overseeing programs and strategies that preserve portions of the existing housing stock for the local workforce.
- **Housing Code & Guidelines:** Reviewing and auditing existing codes, plans, and policies to recommend changes to facilitate the creation, administration and preservation of workforce housing projects and programs.
- **Adaptive Reuse:** Converting existing structures (i.e., hotels or underutilized buildings) into workforce housing where feasible.
- **Land Acquisitions:** Acquiring land for the purpose of developing workforce housing or banking the land for a period prior to development.
- **SCG Employee Housing Acquisitions:** Purchasing housing units using other Summit County Government (SCG) Department enterprise funds or the SCG general fund to support SCG employees.
- **Deed Monitoring:** Supporting the Summit Combined Housing Authority (SCHA) on the annual monitoring of the County’s deed restricted housing stock, and ensuring program compliance through enforcement, as necessary.
- **Housing Guidance & Customer Service:** Being a resource for local businesses, workforce, and other jurisdictions and entities on workforce housing policies, programs, projects, and information.
- **Management of Existing Housing Stock:** Continuing to work with a property management company to manage existing properties owned or long term leased by the County.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- As property taxes continue to increase, property owners will likely offset their financial burden onto tenants through increased rents.
- Land development is limited given the areas available and under County control.
- Water and sewer infrastructure constraints limit development opportunities.
- Material costs and supply chain issues are stabilizing but increasing, at a lower rate.
- High interest rates continue to keep real estate prices relatively flat, but the overall cost of home ownership remains high.
- Short-term rental caps and moratoriums are limiting outside buyer competition and flattening home prices.
- The Housing Helps program that facilitates the purchase of existing housing in exchange for 'lite' deed restrictions continues to be a cost effective and successful strategy.
- Existing hotel conversions to workforce housing (Alpine Inn, 580 Silverthorne Lane, Wayside) continue to be fully occupied and with wait lists.
- There is a need and opportunity to foster partnerships with other jurisdictions for workforce housing projects and programs.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Developable land will continue to be scarce.
- Increased construction costs and limited labor availability.
- Economic hardship could affect the livability of the workforce and impact homebuyers.
- Cost of living will continue to rise and impact residents' quality of life.
- The demand for vacation rentals and second homes will still compete with the needs of the local workforce.
- The lack of adequate supply of workforce housing will continue to escalate, and the need will grow as noted in various Housing Needs Assessments for the community.

Significant Changes from 2024 Budget: Increases & Decreases

- The proposed budget is relatively flat compared to 2024. However, housing continues to be a very high priority for the community.

Performance Measures / Success Indicators

- Continued workforce participation in our various housing programs.
- Projects and land being re-zoned to workforce housing.
- Workforce housing projects breaking ground.
- Workforce housing projects being occupied and/or purchased by or for workers.
- Changes in development code and policies that remove barriers and expediate entitlements for new workforce housing.
- Continued upkeep of workforce housing units owned, or master leased by the County.
- Continued jurisdictional partnerships with housing programs and projects.

**Summit County
Affordable Housing Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 7,569,740	\$ 10,785,089	\$ 11,589,261	\$ 11,589,261	\$ 5,375,644
Revenues					
Sales Tax	3,836,096	2,891,200	2,891,200	2,980,000	2,664,000
Development Impact Fee	120,640	175,000	175,000	175,000	175,000
Voluntary Housing Endowment	58,534	50,000	50,000	85,000	50,000
Real Estate Transfer Assessment	0	5,000	5,000	5,000	5,000
Huron Landing revenue	157,405	300,000	300,000	144,000	150,450
Grant Revenue	2,000,000	0	0	583,000	417,000
Sale of Assets	0	0	2,000,000	3,334,500	1,800,000
Rental Income	106,000	125,000	125,000	124,007	162,799
Interest Earnings	253,031	60,000	60,000	303,000	242,000
Treasurer's Fees	(68,924)	(36,000)	(36,000)	(42,500)	(37,000)
Interfund Transfer In - Lodging Tax	1,700,000	1,200,000	1,200,000	1,530,000	1,200,000
Interfund Transfer In - 2010 Fund	2,000,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Revenues	\$ 10,162,781	\$ 8,270,200	\$ 10,270,200	\$ 12,721,007	\$ 10,329,249
Expenditures					
Summit Combined Housing Authority	6,275	20,000	20,000	20,000	20,000
Payroll	837,024	804,085	804,085	829,224	797,238
Operating	30,576	67,350	67,350	56,600	57,600
Master Leases	0	1,373,000	1,373,000	1,041,000	1,060,000
Long Term Rental Incentives	726,879	550,000	550,000	700,000	250,000
Housing Helps	0	2,500,000	2,975,000	2,975,000	3,200,000
ADU Program	119,741	750,000	275,000	375,000	500,000
Housing Projects:					
Capital/Construction	3,100,863	11,755,000	13,747,925	11,790,000	6,650,000
Debt Service - Huron, Justice Center	1,328,178	997,225	1,004,300	1,167,800	1,007,225
Total Expenses	\$ 6,143,260	\$ 18,796,660	\$ 20,796,660	\$ 18,934,624	\$ 13,522,063
Net Revenue (Expense)	4,019,521	(10,526,460)	(10,526,460)	(6,213,617)	(3,192,814)
Fund Balance, Ending	\$ 11,589,261	\$ 258,629	\$ 1,062,801	\$ 5,375,644	\$ 2,182,830
Designated Fund Balance:					
Reserve for Emergencies (Tabor):	304,883	248,106	308,106	381,630	309,877
Unreserved	11,284,377	10,523	754,695	4,994,013	1,872,952
	\$ 11,589,261	\$ 258,629	\$ 1,062,801	\$ 5,375,644	\$ 2,182,830

Affordable Housing	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Treasurer's Fees	(68,924)	(36,000)	(36,000)	(42,500)	(37,000)
Sales Tax	3,836,096	2,891,200	2,891,200	2,980,000	2,664,000
Sale of Assets	-	-	2,000,000	3,334,500	1,800,000
Grant Revenue	2,000,000	-	-	583,000	417,000
Real Estate Tsfr Assessment	-	5,000	5,000	5,000	5,000
Interfund Transfers - In	3,700,000	4,700,000	4,700,000	5,030,000	4,700,000
Rental Income	106,000	125,000	125,000	124,007	162,799
Net Oper Inc- Huron Landing	157,405	300,000	300,000	144,000	150,450
Interest Revenue	253,031	60,000	60,000	303,000	242,000
Development Impact Fees	120,640	175,000	175,000	175,000	175,000
Voluntary Housing Endow	58,534	50,000	50,000	85,000	50,000
Total Revenues	\$ 10,162,781	\$ 8,270,200	\$ 10,270,200	\$ 12,721,007	\$ 10,329,249
Expenditures					
Salary Regular	616,208	650,931	650,931	667,932	624,684
Salary Temporary	-	-	-	3,000	-
Crisp	74,451	77,263	77,263	79,468	74,118
Retirement	18,255	19,348	19,348	19,847	18,561
Health Insurance	114,552	41,932	41,932	44,155	65,856
Medicare Tax	8,683	9,439	9,439	9,521	9,058
Unemployment Tax	1,224	1,302	1,302	1,332	1,249
Employer 457 Def Comp	3,651	3,870	3,870	3,969	3,712
Payroll	\$ 837,024	\$ 804,085	\$ 804,085	\$ 829,224	\$ 797,238
Operating Supplies	3,061	8,000	8,000	8,000	8,000
Employee Recognition	1,500	1,600	1,600	1,600	1,600
Master Lease Housing Exp	-	1,373,000	1,373,000	1,041,000	1,060,000
Adu Programs	119,741	750,000	275,000	375,000	500,000
ST-LT Incentive Pgm	726,879	550,000	550,000	700,000	250,000
Housing Helps/Buydowns	-	2,500,000	2,975,000	2,975,000	3,200,000
Professional Assistance	6,275	20,000	20,000	20,000	20,000
Telephone	2,194	3,000	3,000	2,000	2,000
Postage/Freight	117	1,500	1,500	500	500
Travel/Transportation	698	4,500	4,500	2,000	4,500
Advertising/Legal Notices	264	1,500	1,500	3,000	1,500
Dues & Meetings	5,058	6,000	6,000	6,000	6,000
Utilities	6,282	10,000	10,000	2,500	2,500
Printing	-	1,500	1,500	500	500
Books	-	100	100	-	-
Education & Training	3,450	7,500	7,500	7,500	7,500
Pers Vehicle Mileage	1,674	2,150	2,150	3,000	3,000
Capital Outlay	3,100,863	11,755,000	13,747,925	11,790,000	6,650,000
Operating	\$ 3,978,058	\$ 16,995,350	\$ 18,988,275	\$ 16,937,600	\$ 11,717,600
Special Projects	1,328,178	997,225	1,004,300	1,167,800	1,007,225
Non-Operating	\$ 1,328,178	\$ 997,225	\$ 1,004,300	\$ 1,167,800	\$ 1,007,225
Total Expenditures	\$ 6,143,260	\$ 18,796,660	\$ 20,796,660	\$ 18,934,624	\$ 13,522,063
Net (Rev) Exp.	\$ (4,019,521)	\$ 10,526,460	\$ 10,526,460	\$ 6,213,617	\$ 3,192,814

**Summit County Government
Affordable Housing Payroll
2025 Budget**

Position	Salary	CRISP	CRA	Health Ins	CRA Def Comp	Medicare	Unemp	Total
Housing Director	143,100	17,024	4,263	11,239	853	2,075	286	178,839
Assistant Housing Director	117,725	13,984	3,502	17,463	700	1,707	235	155,316
Housing Project Manager	114,065	13,545	3,392	6,564	678	1,654	228	140,127
Housing Project Manager	98,749	11,710	2,932	6,564	586	1,432	197	122,172
Housing Program Specialist	86,666	10,263	2,570	17,463	514	1,257	173	118,905
Admin Support II	64,378	7,593	1,901	6,564	380	933	129	81,879
	\$ 624,684	\$ 74,118	\$ 18,561	\$ 65,856	\$ 3,712	\$ 9,058	\$ 1,249	\$ 797,238

Services & Functions			
	911 Center	Public Safety	

PURPOSE STATEMENT:

The Summit County 911 Center serves as a vital link between Summit County citizens, visitors, and emergency services. The center is responsible for answering emergency and non-emergency calls for service and dispatching by radio the appropriate response to the scene of an incident with the least possible delay. We strive to help our responding agencies serve our community by using reliable technology and providing them with the most accurate and complete information.

Strategic Plan: Link to Success Factors

VISION STATEMENT
To develop and implement policies and programs that sustain effective technology; work to develop and support employees through performance improvement measures, feedback, and promoting wellness; and to provide excellent customer service for the public and stakeholders alike by establishing obtainable departmental goals and achieving key performance indicators.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

The Summit County 911 Center is the Public Safety Answering Point (PSAP) for Summit County. The center dispatches for all public safety agencies in Summit County, including two fire and EMS protection districts, six law enforcement agencies, Animal Control, and Search and Rescue. The center also serves as a point of contact for other associated agencies and county services, including Social Services, Road and Bridge, and Advocates for Victims of Assault.

When requests for assistance are received in the Summit County 911 Center, the dispatcher creates a call for service and relays the information to the appropriate responders. For example, when there is an emergency such as a motor vehicle accident with injuries, the dispatchers collect vital information, provide potentially life-saving instructions, and utilize a radio paging system to immediately advise the appropriate fire department, ambulance, and police department resources in the area where the incident occurred.

The 911 center’s technology is supported by the 911 technical team. This team supports technology both within the dispatch center as well as the technology of the agencies we serve 24 hours a day, every day of the year. The 911 technical staff are additionally supported by the County Information Systems department.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

A guide to addressing our organizational needs was provided to the 911 center, county management, and the 911 Board of Directors by Talion Defense in 2023, and it has proven essential in establishing priorities, addressing needs, and making recommendations. Additional assistance has been provided in 2024 in developing a Strategic Plan and Continuity of Operations Plan for the center.

A significant priority for the center is to increase our staffing level. While we have made significant strides with increasing our staffing level overall, there is still a lot of work to be done to accomplish our staffing goals. The new dispatcher position structure includes Dispatcher I, Dispatcher II, and Lead positions, which provides dispatchers an opportunity to advance in their career and incentivize retention. The increased staffing, particularly with the 911 technical staff, has improved the level of service provided by the center but has come with challenges. Most notably, the increased number of personnel has highlighted and exacerbated the need for additional working space that must be addressed.

In conjunction with increasing the number of dispatchers on staff and job growth opportunities, the 911 technical team has been focusing on improving the infrastructure of the center, providing additional capabilities to the dispatchers to better serve our community and agencies. Additional emphasis has been placed on training and educational opportunities for both teams.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

Within the next 5 years the main systems at the Summit County 911 center will be replaced or upgraded. These include the Computer Aided Dispatch (CAD) and Records Management System (RMS) which form the core of all operations.

An essential, critical need for the center, community, and our stakeholders is to establish a contingency plan in the potential of an event that would prohibit the 911 staff from providing emergency services in the dispatch center. This involves establishing an alternate working location and/or mobile command post for dispatch services and providing the technological equipment necessary to do so. The proposed budget includes allowances related to contingency and future capital expenses which will require additional long-term planning and direction from executive leadership.

Significant Changes from 2024 Budget: Increases & Decreases

The most significant cost increase is related to dispatcher and technical staff salaries. Both teams plan to hire additional staff, including two additional technicians and eight additional dispatchers.

Great emphasis has been placed on improving the training and capabilities of both teams. Most significantly, the 911 center has partnered with a provider to enable dispatchers to send and receive text messages, images, and streaming video from the public. This media as well as live transcripts of phone calls can be shared in real time with emergency responders to increase their situational awareness and effectiveness.

Finally, at the direction of the 911 Board of Directors, an additional capital expense assessment has been added to the 2025 budget to ensure a healthy reserve is in place in preparation for the known infrastructure and system upgrades.

Performance Measures / Success Indicators

- Maintain adequate levels of dispatching.
- Maintain adequate levels of uptime within all the systems that the 911 center manages.
- Increase staffing and retain personnel in both dispatch and technical roles.

**Summit County
Communications Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 4,186,311	\$ 4,425,207	\$ 4,511,268	\$ 4,511,268	\$ 4,856,159
Revenues					
Operations:					
User Contributions	1,203,564	1,429,265	1,429,265	1,076,547	2,388,041
Summit County Contributions	439,852	571,377	571,377	571,377	1,457,583
Property Tax Tsfr from Safety First Fund	755,931	1,332,979	3,432,879	3,341,879	2,700,000
Interest Revenue	160,511	50,000	50,000	176,000	141,000
Miscellaneous Revenue	1,434	5,000	5,000	18,141	24,102
Treasurer's Fees	(15,572)	(19,184)	(19,184)	(11,000)	(25,000)
RAMP:					
Alarm Fee Revenue	159,481	91,853	91,853	(56,230)	35,000
Treasurer's Fees	-	(260)	(260)	-	-
Capital:					
Property Tax Tsfr from Safety First Fund	365,048	-	-	-	-
Total Revenues	\$ 3,070,248	\$ 3,461,030	\$ 5,560,930	\$ 5,116,714	\$ 6,720,726
Expenditures					
Operations:					
Payroll	2,216,157	2,307,882	2,307,881	2,017,745	2,767,949
Operating	180,809	553,559	1,104,791	999,994	890,873
Capital	-	-	56,000	60,000	275,100
RAMP:					
Payroll	137,509	-	-	-	-
Operating	5,028	21,920	123,760	100	-
Capital:					
Capital Improvements	66,985	-	-	-	-
Equipment Repair/Maintenance	121,567	322,758	322,758	-	-
IS Support:					
Payroll	17,235	1,565,584	1,565,584	1,118,772	1,552,638
Operating	-	363,893	409,561	371,712	251,548
Capital Outlay	-	258,500	315,142	203,500	659,304
Total Expenses	\$ 2,745,291	\$ 5,394,096	\$ 6,205,477	\$ 4,771,823	\$ 6,397,412
Net Revenue (Expenses)	\$ 324,957	\$ (1,933,066)	\$ (644,547)	\$ 344,891	\$ 323,314
Fund Balance, Ending	\$ 4,511,268	\$ 2,492,141	\$ 3,866,721	\$ 4,856,159	\$ 5,179,473
Reserve for Emergencies (Tabor)	78,912	86,690	149,687	136,360	157,894
Unreserved Fund Balance	4,432,356	2,405,452	3,717,034	4,719,799	5,021,579
	\$ 4,511,268	\$ 2,492,141	\$ 3,866,721	\$ 4,856,159	\$ 5,179,473

Communications Operations

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Treasurer's Fees	(15,572)	(19,184)	(19,184)	(11,000)	(25,000)
Contributions/summit Cty	439,852	571,377	571,377	571,377	1,457,583
Contributions/users	1,203,564	1,429,265	1,429,265	1,076,547	2,388,041
Interfund Transfers - In	755,931	1,332,979	3,432,879	3,341,879	2,700,000
Misc Revenue	1,434	5,000	5,000	18,141	24,102
Interest Revenue	160,511	50,000	50,000	176,000	141,000
Total Revenues	\$ 2,545,719	\$ 3,369,437	\$ 5,469,337	\$ 5,172,944	\$ 6,685,726
Expenditures					
Salary Regular	2,076,408	2,277,917	2,277,917	2,160,840	2,715,736
Salary Temporary	54,045	100,000	100,000	70,000	70,000
On Call Pay	14,087	107,200	107,200	20,000	50,000
Training Pay	18,511	50,000	50,000	20,000	50,000
Crisp	245,902	267,599	267,599	253,062	316,600
Retirement	59,598	67,012	67,012	63,370	79,282
Health Insurance	429,735	194,063	194,063	194,063	339,000
Medicare Tax	31,956	37,955	37,955	31,000	43,039
Unemployment Tax	4,501	5,235	5,235	5,235	5,936
Workmens Comp	2,133	2,500	2,500	2,500	2,500
Employer 457 Def Comp	11,763	13,401	13,401	12,675	15,856
Overtime	92,518	80,000	80,000	80,000	80,000
Payroll Reimbursement	(825,000)	(895,000)	(895,000)	(895,000)	(1,000,000)
Payroll	\$ 2,216,157	\$ 2,307,882	\$ 2,307,882	\$ 2,017,745	\$ 2,767,949
Operating Supplies	26,806	21,140	21,140	20,830	21,200
Repair & Maintenance	8,862	6,195	22,000	22,000	14,000
Insurance/bonds	2,773	3,200	3,200	3,200	3,200
Rent Exp	-	-	21,000	23,000	23,000
Employee Recognition	4,471	6,200	6,200	6,200	6,500
Administration	14,290	15,090	191,503	191,503	184,263
Professional Assistance	15,169	29,500	54,500	45,500	53,450
Telephone	11,694	25,300	42,500	42,500	42,900
Postage/Freight	1,083	200	200	200	200
Travel/Transportation	-	200	200	200	200
Advertising/Legal Notices	1,284	5,200	5,200	5,200	5,200
Dues & Meetings	6,015	4,000	4,000	4,000	4,000
Utilities	26,900	26,665	26,665	26,665	26,665
Equipment Repairs	1,820	22,500	22,500	22,500	22,500
Building Repairs	11,925	23,063	23,063	23,063	18,000
Equipment Rental	976	1,260	1,260	1,260	1,000
Maintenance Contracts	17,588	232,175	385,529	352,963	313,800
Printing	272	263	263	727	500
Books	110	250	250	250	250
Network Costs	367	55,200	55,200	55,200	103,500
Education & Training	27,753	23,674	23,674	23,487	36,745
Pers Vehicle Mileage	359	1,575	1,575	1,575	1,500
Motor Pool Usage	291	500	500	500	500
Software Licensing	-	50,209	192,669	127,471	7,800
Operating	\$ 180,809	\$ 553,559	\$ 1,104,791	\$ 999,994	\$ 890,873
Capital Outlay	-	-	56,000	60,000	73,600

Communications Operations	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Capital Computer Software	-	-	-	-	201,500
Non-Operating	\$ -	\$ -	\$ 56,000	\$ 60,000	\$ 275,100
Total Expenditures	\$ 2,396,966	\$ 2,861,441	\$ 3,468,673	\$ 3,077,739	\$ 3,933,922
Net (Rev) Exp.	\$ (148,754)	\$ (507,996)	\$ (2,000,664)	\$ (2,095,205)	\$ (2,751,804)

Communications RAMP

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Treasurer's Fees	-	(260)	(260)	-	-
Ramp Registration Fees	125,644	68,083	68,083	(80,000)	15,000
Ramp Response Fees	33,837	23,770	23,770	23,770	20,000
Total Revenues	\$ 159,481	\$ 91,593	\$ 91,593	\$ (56,230)	\$ 35,000
Expenditures					
Salary Regular	82,074	-	-	-	-
On Call Pay	1,549	-	-	-	-
Crisp	10,073	-	-	-	-
Retirement	2,464	-	-	-	-
Health Insurance	35,295	-	-	-	-
Medicare Tax	1,242	-	-	-	-
Unemployment Tax	176	-	-	-	-
Employer 457 Def Comp	492	-	-	-	-
Overtime	4,144	-	-	-	-
Payroll	\$ 137,509	\$ -	\$ -	\$ -	\$ -
Operating Supplies	2,913	21,620	123,460	-	-
Employee Recognition	-	300	300	-	-
Postage/freight	125	-	-	100	-
Maintenance Contracts	40	-	-	-	-
Education & Training	1,950	-	-	-	-
Operating	\$ 5,028	\$ 21,920	\$ 123,760	\$ 100	\$ -
Total Expenditures	\$ 142,538	\$ 21,920	\$ 123,760	\$ 100	\$ -
Net (Rev) Exp.	\$ (16,943)	\$ (69,673)	\$ 32,167	\$ 56,330	\$ (35,000)

Communication Center-IS

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Expenditures					
Salary Regular	13,128	1,118,774	1,118,774	856,000	1,133,755
On Call Pay	360	118,760	118,760	20,000	50,000
Crisp	1,570	132,711	132,711	101,344	134,506
Retirement	391	33,233	33,233	25,380	33,683
Health Insurance	1,376	84,215	84,215	76,850	123,600
Medicare Tax	191	18,669	18,669	12,411	17,889
Unemployment Tax	27	2,575	2,575	1,712	2,468
Employer 457 Def Comp	78	6,647	6,647	5,075	6,737
Overtime	114	50,000	50,000	20,000	50,000
Payroll	\$ 17,235	\$ 1,565,584	\$ 1,565,584	\$ 1,118,772	\$ 1,552,638
Operating Supplies	-	6,000	6,000	6,000	6,000
Employee Recognition	-	1,375	1,375	1,375	1,375
Professional Assistance	-	100,000	100,000	100,000	100,000
Telephone	-	12,906	12,906	14,000	14,000
Postage/freight	-	300	300	300	300
Advertising/legal Notices	-	1,500	1,500	1,500	1,500
Dues & Meetings	-	1,000	1,000	1,000	1,500
Maintenance Contracts	-	12,978	58,646	35,224	45,300
Books	-	250	250	250	250
Network Costs	-	10,704	10,704	8,280	18,700
Education & Training	-	31,000	31,000	24,500	29,500
Pers Vehicle Mileage	-	3,000	3,000	-	1,500
Motor Pool Usage	-	1,000	1,000	1,000	1,000
Non-capital Equipment	-	23,000	23,000	23,000	25,000
Software Licensing	-	158,880	158,880	155,283	5,623
Operating	\$ -	\$ 363,893	\$ 409,561	\$ 371,712	\$ 251,548
Capital Outlay	-	258,500	315,142	203,500	503,000
Capital Computer Software	-	-	-	-	156,304
Non-Operating	\$ -	\$ 258,500	\$ 315,142	\$ 203,500	\$ 659,304
Total Expenditures	\$ 17,235	\$ 2,187,977	\$ 2,290,286	\$ 1,693,984	\$ 2,463,490
Net (Rev) Exp.	\$ 17,235	\$ 2,187,977	\$ 2,290,286	\$ 1,693,984	\$ 2,463,490

Summit County Government
 Capital Project Requests - 911 Communication Center
 2025 Budget

Project Description	BOCC	Priority	Mandate	Safety	2025 Budget Approved	Additional Funding Sources	2025 Net Budget Approved	2026 Plan	2027 Plan	2028 Plan	2029 Plan
911 Center											
Emergency Services ATS Replacement - 40%	Y	Y	Y	Y	\$ 53,600	\$ -	\$ 53,600				
Emergency Services Dispatch Floor System	Y	Y	Y	Y	\$ 20,000	\$ -	\$ 20,000				
Subtotal					\$ 73,600	\$ -	\$ 73,600	\$ -	\$ -	\$ -	\$ -
911 Center Information Systems											
Copier/Printer Replacement	N	N	N	N	\$ 10,000	\$ -	\$ 10,000				
(65) Panasonic Toughbook MDC Replacements	Y	Y	Y	Y	\$ 260,000	\$ -	\$ 260,000				
(6) Radio Tower Base Station Replacements	Y	Y	Y	Y	\$ 43,000	\$ -	\$ 43,000				
(2) Radio Tower HVAC Replacement	Y	Y	Y	Y	\$ 40,000	\$ -	\$ 40,000				
(4) VDI Host Replacements	Y	Y	Y	Y	\$ 150,000	\$ -	\$ 150,000				
Subtotal					\$ 503,000	\$ -	\$ 503,000	\$ -	\$ -	\$ -	\$ -
Fund Total					\$ 576,600	\$ -	\$ 576,600	\$ -	\$ -	\$ -	\$ -

**Summit County Government
Communications Center Payroll
2025 Budget**

Department	Position	Salary	CRISP	CRA	Health Ins	CRA Def Comp	Medicare	Unemp	Total
261311	Comm Center Director	143,683	17,093	4,281	17,463	856	2,083	287	185,747
261311	Deputy Comm Director	128,107	15,227	3,813	6,564	763	1,858	256	156,588
261311	Comm Supervisor	107,552	12,765	3,197	17,463	639	1,560	215	143,391
261311	Comm Supervisor	101,915	12,090	3,027	17,463	605	1,478	204	136,782
261311	Comm Supervisor	98,981	11,738	2,939	11,239	588	1,435	198	127,118
261311	Comm Supervisor	95,793	11,356	2,844	6,564	569	1,389	192	118,706
261311	Lead Dispatcher	91,993	10,901	2,730	17,463	546	1,334	184	125,150
261311	Lead Dispatcher	86,968	10,299	2,579	6,564	516	1,261	174	108,361
261311	Lead Dispatcher	86,968	10,299	2,579	6,564	516	1,261	174	108,361
261311	Lead Dispatcher	86,968	10,299	2,579	11,239	516	1,261	174	113,036
261311	Dispatcher II	98,453	11,675	2,924	11,239	585	1,428	197	126,500
261311	Dispatcher II	79,663	9,424	2,360	6,564	472	1,155	159	99,797
261311	Dispatcher II	79,663	9,424	2,360	6,564	472	1,155	159	99,797
261311	Dispatcher II	77,361	9,148	2,291	11,239	458	1,122	155	101,774
261311	Dispatcher II	76,581	9,055	2,267	17,463	453	1,110	153	107,083
261311	Dispatcher II	73,984	8,744	2,190	6,564	438	1,073	148	93,140
261311	Dispatcher II - 0.75 FTE	74,090	8,756	2,193	6,564	439	1,074	148	93,263
261311	Dispatcher II - 0.75 FTE	49,726	5,837	1,462	-	292	721	99	58,139
261311	Dispatcher II - 0.5 FTE	43,826	5,131	1,285	17,463	257	635	88	68,684
261311	Dispatcher II - 0.5 FTE	43,826	5,131	1,285	-	257	635	88	51,221
261311	Dispatcher I	73,984	8,744	2,190	11,239	438	1,073	148	97,815
261311	Dispatcher I	73,984	8,744	2,190	6,564	438	1,073	148	93,140
261311	Dispatcher I	72,886	8,612	2,157	6,564	431	1,057	146	91,853
261311	Dispatcher I	71,409	8,435	2,112	11,239	422	1,035	143	94,795
261311	Dispatcher I	71,409	8,435	2,112	11,239	422	1,035	143	94,795
261311	Dispatcher I	71,409	8,435	2,112	11,239	422	1,035	143	94,795
261311	Dispatcher I	71,409	8,435	2,112	11,239	422	1,035	143	94,795
261311	Dispatcher I	71,409	8,435	2,112	11,239	422	1,035	143	94,795
261311	Dispatcher I	71,409	8,435	2,112	11,239	422	1,035	143	94,795
261311	Dispatcher I	71,409	8,435	2,112	11,239	422	1,035	143	94,795
261311	Dispatcher I	71,409	8,435	2,112	11,239	422	1,035	143	94,795
261311	Admin Asst	86,820	10,281	2,575	11,239	515	1,259	174	112,863
261311	CBI Coordinator	70,691	8,349	2,091	11,239	418	1,025	141	93,954
261311	Bonus Pool	40,000	-	-	-	-	580	80	40,660
261311	Temp Telecommunicator	25,000	-	-	-	-	363	50	25,413
261311	Temp Telecommunicator	25,000	-	-	-	-	363	50	25,413
261311	Temp Telecommunicator	20,000	-	-	-	-	290	40	20,330
261311	On Call Pay	50,000	-	-	-	-	725	100	50,825
261311	Training Pay	50,000	-	-	-	-	725	100	50,825
261311	Overtime	80,000	-	-	-	-	1,160	160	81,320
261311	Work Comp	2,500	-	-	-	-	36	5	2,541
Total Communications Center		\$ 2,968,236	\$ 316,600	\$ 79,282	\$ 339,000	\$ 15,856	\$ 43,039	\$ 5,936	\$ 3,767,951
261314	911 IT Team Manager	135,865	16,157	4,046	17,463	809	1,970	272	176,581
261314	SR System Admin	131,198	15,598	3,906	17,463	781	1,902	262	171,110
261314	Programmer Analyst	126,469	15,031	3,764	6,564	753	1,834	253	154,667
261314	System Admin	112,767	13,390	3,353	6,564	671	1,635	226	138,605
261314	System Admin	99,506	11,801	2,955	11,239	591	1,443	199	127,735
261314	Service Support Lead	96,743	11,470	2,872	17,463	574	1,403	193	130,719
261314	Network Analyst / Sys Admin	95,244	11,290	2,827	6,564	565	1,381	190	118,063
261314	Data Analyst	94,113	11,155	2,793	11,239	559	1,365	188	121,412
261314	Service Support Analyst	84,118	9,958	2,494	6,564	499	1,220	168	105,020
261314	Service Support Analyst	79,283	9,378	2,348	11,239	470	1,150	159	104,027
261314	Service Support Analyst	78,449	9,278	2,323	11,239	465	1,138	157	103,049
261314	On Call Pay	50,000	-	-	-	-	725	100	50,825
261314	Overtime	50,000	-	-	-	-	725	100	50,825
Total 911 Information Systems		\$ 1,233,755	\$ 134,506	\$ 33,683	\$ 123,600	\$ 6,737	\$ 17,889	\$ 2,468	\$ 1,552,637
Grand Total Communications Center		\$ 4,201,991	\$ 451,106	\$ 112,965	\$ 462,600	\$ 22,593	\$ 60,929	\$ 8,404	\$ 5,320,588



CONSERVATION TRUST FUND

Fund Description:

This fund is statutorily required by the State of Colorado for Summit County Government to receive Conservation Trust Fund monies from the Department of Local Affairs. This fund is used for recreation path construction and maintenance including weed control along the recpath and maintenance at Blue River ballfields. The County Manager is the custodian of this fund.

In the 2025 Budget:

- \$181,550 is budgeted for recreation path maintenance.
- \$97,000 is budgeted for maintenance of Blue River Park.

**Summit County
Conservation Trust Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 219,796	\$ 322,446	\$ 338,731	\$ 338,731	\$ 363,881
Revenues					
State Lottery Funds	264,495	200,000	200,000	200,000	200,000
Interest Income	8,775	4,000	4,000	15,000	12,000
Treasurer's Fees	(2,733)	(2,000)	(2,000)	(2,000)	(2,000)
Total Revenues	\$ 270,537	\$ 202,000	\$ 202,000	\$ 213,000	\$ 210,000
Expenditures					
Recreation Path Maintenance	45,489	112,500	112,500	82,500	181,550
Weed Control	5,449	5,500	5,500	5,500	6,000
Maintenance Contracts	2,873	2,850	2,850	2,850	2,850
Blue River Park Maintenance	97,792	70,000	70,000	97,000	97,000
Total Expenditures	\$ 151,602	\$ 190,850	\$ 190,850	\$ 187,850	\$ 287,400
Net Revenue (Expenses)	\$ 118,935	\$ 11,150	\$ 11,150	\$ 25,150	\$ (77,400)
Fund Balance, Ending	\$ 338,731	\$ 333,596	\$ 349,881	\$ 363,881	\$ 286,481
Designated Fund Balance:					
Reserve for Emergencies (Tabor)	263	120	120	450	360
Remaining Fund Balance	338,468	333,476	349,761	363,431	286,121
	\$ 338,731	\$ 333,596	\$ 349,881	\$ 363,881	\$ 286,481



DILLON RECREATION MANAGEMENT FUND

Fund Description:

This fund was established in 1990 to fund the activities of the Dillon Reservoir Recreation Committee (DRRec). It provides for the enforcement of regulations and permitting of organized recreational activities on Dillon Reservoir. The expenses are funded through contributions and permit fees.

In the 2025 Budget:

- Boat Patrol by the Sheriff's Office remains budgeted at \$100,000.
- A contribution of \$50,000 is budgeted for the Pine Cove Ranger station.

**Summit County
Dillon Recreation Management Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 511,067	\$ 479,692	\$ 591,656	\$ 591,656	\$ 556,706
Revenues					
Special Use Permits:					
Dillon Marina	97,455	86,000	86,000	95,000	86,000
Denver Water Board	86,726	55,000	55,000	80,000	55,000
Frisco Marina	82,897	66,000	66,000	80,000	66,000
Recreation Events	9,317	9,000	9,000	9,000	9,000
Treasurer's Fees	(2,889)	(1,200)	(1,200)	(3,000)	(2,500)
Interest Income	20,225	5,000	5,000	23,000	18,000
Total Revenues	\$ 293,732	\$ 219,800	\$ 219,800	\$ 284,000	\$ 231,500
Expenditures					
Boat Patrol	75,470	100,000	100,000	100,000	100,000
Permit Management	42,000	12,000	12,000	12,000	12,000
Maintenance Contracts	10,227	12,500	12,500	16,700	17,500
Repairs and Maintenance	6,305	7,500	7,500	7,500	7,500
Fuel	4,170	8,000	8,000	8,000	8,000
Training	1,500	2,500	2,500	2,500	2,500
Uniform Allowance	585	2,500	2,500	1,500	2,500
Weed Control	15,026	10,000	10,000	10,000	10,000
Small Equipment & Tools	7,776	7,500	7,500	7,500	7,500
Ads/Legal	-	250	250	250	250
Professional Assistance	84	0	-	-	-
Grant Expense	50,000	25,000	25,000	25,000	25,000
Special Projects	-	5,000	5,000	15,000	20,000
Capital Outlay	-	185,000	185,000	113,000	50,000
Total Expenses	\$ 213,143	\$ 377,750	\$ 377,750	\$ 318,950	\$ 262,750
Net Revenue (Expenses)	\$ 80,589	\$ (157,950)	\$ (157,950)	\$ (34,950)	\$ (31,250)
Fund Balance, Ending	\$ 591,656	\$ 321,742	\$ 433,706	\$ 556,706	\$ 525,456
Designated Fund Balance:					
Patrol Boat Reserve	90,000	-	-	-	-
Emergency Reserve (Tabor)	8,812	6,594	6,594	8,520	6,945
Undesignated	492,844	315,148	427,112	548,186	518,511
	\$ 591,656	\$ 321,742	\$ 433,706	\$ 556,706	\$ 525,456

Summit County Government
Capital Project Requests - Dillon Rec
2025 Budget

Project Description	BOCC Priority	Mandate	Safety	2025 Budget Approved	Additional Funding Sources	2025 Net Budget Approved	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Open Space - Building										
DRReC - Pine Cove Ranger Station Bldg. Replacement	N	Y	Y	\$ 50,000	\$ -	\$ 50,000				
Subtotal				\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Fund Total				\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Program Description:

The Communications Center E-911 Fund is funded from a surcharge on local phone bills. The fund is regulated by statute and supports the development and maintenance of the county's Enhanced 911 Emergency Telephone System. The E-911 system provides dispatchers with a visual display of the address, phone number, and jurisdictional agencies for any phone in the county that dials 911. Cellular phones provide the E-911 System with a call back number and the cell site location. VoIP (voice over internet computer phones) can be accommodated at the Communications Center as well. The E911 telephone system imports caller information to the Computer Aided Dispatch (CAD) system. This information is then transferred to digital maps. The number of lines has been decreasing but VOIP phones and pay as you go cell phones are now paying E911 surcharges.

The E911 Fund also covers communications technician expenses such as certain trainings and some tools.

**Summit County
E-911 Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 1,886,288	\$ 1,334,337	\$ 1,503,357	\$ 1,503,357	\$ 1,556,757
Revenues					
Telephone Surcharge	1,072,506	895,000	895,000	895,000	1,000,000
Property Tax Tsfr. - Safety First	212,000	-	-	-	-
Treasurer's Fees	(11,091)	(14,600)	(14,600)	(5,600)	(12,000)
Interest Income	63,424	15,000	15,000	59,000	47,000
Total Revenues	<u>\$ 1,336,839</u>	<u>\$ 895,400</u>	<u>\$ 895,400</u>	<u>\$ 948,400</u>	<u>\$ 1,035,000</u>
Expenditures					
Salary Reimbursement	825,000	895,000	895,000	895,000	1,000,000
Operating Expenses	270,882	-	-	-	-
Interfund Transfers-Out	-	-	91,000	-	-
Capital Outlay	623,888	-	-	-	-
Total Expenses	<u>\$ 1,719,770</u>	<u>\$ 895,000</u>	<u>\$ 986,000</u>	<u>\$ 895,000</u>	<u>\$ 1,000,000</u>
Net Revenue (Expenses)	<u>\$ (382,931)</u>	<u>\$ 400</u>	<u>\$ (90,600)</u>	<u>\$ 53,400</u>	<u>\$ 35,000</u>
Fund Balance, Ending	<u>\$ 1,503,357</u>	<u>\$ 1,334,737</u>	<u>\$ 1,412,757</u>	<u>\$ 1,556,757</u>	<u>\$ 1,591,757</u>
Designated Fund Balance:					
Reserve for Emergencies (Tabor)	40,105	26,862	26,862	28,452	31,050
Reserve for EPN Activation	28,000	30,000	30,000	30,000	30,000
Unreserved	1,435,252	1,277,875	1,355,895	1,498,305	1,530,707
	<u>\$ 1,503,357</u>	<u>\$ 1,334,737</u>	<u>\$ 1,412,757</u>	<u>\$ 1,556,757</u>	<u>\$ 1,591,757</u>

Fund Description:

The Early Childhood Care and Learning Fund was established in 2005 to track the expenses to be paid from a mill levy voted in on November 1, 2005, to improve the quality, availability and affordability of early childhood care and learning for Summit County families. This mill levy was renewed in November of 2013 as a continuous mill levy. The program started in 2006 and was fully implemented in 2007. This fund primarily supports Right Start and First Steps childcare programs which include expenses encompassing capacity building, quality initiative, recruitment and retention, school readiness/home visitation, financial tuition assistance, administration, and evaluation.

In the 2025 Budget:

- Overall operating expenses are anticipated to increase by approximately 11% primarily due to the implementation of the First Steps program at the end of 2023 with requests for funding exceeding initial estimates in 2024.

**Summit County
Early Childhood Care and Learning Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 2,751,632	\$ 2,734,884	\$ 3,083,027	\$ 3,083,027	\$ 3,702,845
Revenues					
Net Property Taxes	1,171,378	1,608,818	1,608,818	1,606,818	1,612,704
Penalty Interest	2,189	1,500	1,500	2,000	2,000
Delinquent Tax	298	0	0	1,000	0
Interest Earnings	114,481	35,000	35,000	152,000	122,000
Total Revenues	\$ 1,288,347	\$ 1,645,318	\$ 1,645,318	\$ 1,761,818	\$ 1,736,704
Expenditures					
Right Start					
Administration	66,539	107,282	45,982	98,000	72,047
Evaluation	0	75,000	75,000	0	75,000
Financial Assistance	36,316	294,318	171,718	40,000	135,007
Quality Initiative	504,518	276,561	276,561	281,000	276,561
Recruitment & Retention	184,983	218,663	218,663	218,000	225,000
School Readiness/Home Visitation	102,750	300,000	300,000	142,000	377,703
Special Projects					
Capacity Building	0	200,000	200,000	0	0
First Steps					
Administration	0	0	61,300	122,000	110,000
Tuition Assistance	61,846	0	122,600	241,000	374,000
Total Expenses	\$ 956,952	\$ 1,471,824	\$ 1,471,824	\$ 1,142,000	\$ 1,645,318
Net Revenue (Expenses)	\$ 331,395	\$ 173,494	\$ 173,494	\$ 619,818	\$ 91,386
Fund Balance, Ending	\$ 3,083,027	\$ 2,908,378	\$ 3,256,521	\$ 3,702,845	\$ 3,794,231
Designated Fund Balance:					
Reserve for Emergencies (Tabor):	38,650	49,360	49,360	52,855	52,101
Unreserved	3,044,377	2,859,018	3,207,162	3,649,991	3,742,130
	\$ 3,083,027	\$ 2,908,378	\$ 3,256,521	\$ 3,702,845	\$ 3,794,231
Mill Levy Calculation					
Net Property Taxes	1,171,378	1,608,818	1,608,818	1,606,818	1,612,704
Plus: Uncollectibles	(4,322)	3,500	3,500	3,500	3,500
Plus: Treasurer's Fees	64,080	85,000	85,000	87,000	87,000
	\$ 1,231,135	\$ 1,697,318	\$ 1,697,318	\$ 1,697,318	\$ 1,703,204
Assessed Valuation	\$2,418,329,560	\$3,394,635,020	\$3,394,635,020	\$3,394,635,020	\$3,406,407,962
Mill Levy	0.509	0.500	0.500	0.500	0.500

Program Description:

The Housing Fund was established in 1991 from the proceeds of a housing bond refunding. Ongoing funding comes from employees paying off their loans, so these funds are available for new employee loans. The funds have been used for the Employee Down Payment Assistance Program.

In the 2025 Budget:

- \$180,000 is budgeted for the Employee Down Payment Assistance Program in 2025 to fund loans to employees purchasing their first home in Summit County. Activity is difficult to estimate as it is dependent on employee demand for funding.

**Summit County
Housing Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 455,442	\$ 403,142	\$ 462,602	\$ 462,602	\$ 462,302
Revenues					
Loan Repayment (Principal)	20,942	30,000	30,000	42,000	30,000
Loan Repayment (Interest)	-	-	-	-	-
Interest Revenue	16,536	4,000	4,000	18,000	14,000
Treasurer's Fees	(318)	(300)	(300)	(300)	(300)
Transfer in from General Fund	-	-	-	-	-
Total Revenues	\$ 37,160	\$ 33,700	\$ 33,700	\$ 59,700	\$ 43,700
Expenditures					
Employee Housing Assistance	30,000	180,000	180,000	60,000	180,000
Total Expenses	\$ 30,000	\$ 180,000	\$ 180,000	\$ 60,000	\$ 180,000
Net Revenue (Expenses)	\$ 7,160	\$ (146,300)	\$ (146,300)	\$ (300)	\$ (136,300)
Fund Balance, Ending	\$ 462,602	\$ 256,842	\$ 316,302	\$ 462,302	\$ 326,002
Designated Fund Balance:					
Reserve for Emergencies (Tabor)	1,115	1,011	1,011	1,791	1,311
Unreserved	461,487	255,831	315,291	460,511	324,691
Total	\$ 462,602	\$ 256,842	\$ 316,302	\$ 462,302	\$ 326,002



LEGACY PROGRAM OPERATIONS FUND

Fund Description:

The Legacy Operations Fund was established in 2006 to account for the operational expenses of the various capital improvements acquired or constructed using funds from the mill levy extension approved by voters on November 4, 2003.

In the 2025 Budget:

- 2025 will be the 18th full year of operations at the Medical Office Building (MOB). The county pays a CAM charge to the MOB Owner's Association and the Owner's Association pays the operating costs of the Medical Office Building. \$515,000 is budgeted for CAM charges in 2025 which is a 50% increase over 2024. This increase is intended to cover the replacement of the MOB's roof that will be paid by the MOB Owner's Association. Another \$209,000 is Facilities labor is budgeted to be spent on the MOB building; however, these costs are reimbursed by the MOB Owner's Association. Another \$232,000 is budgeted for capital projects including carpet and paint specific to the county's share of the building that are not paid through the association.
- \$300,000 is budgeted for water resource protection.
- \$320,000 is budgeted for MRF (Materials Recovery Facility) operating expenses.
- \$250,000 is budgeted for operational expenses at information systems funded by the mill levy extension.

**Summit County
Legacy Operations Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 500,228	\$ 352,868	\$ 374,742	\$ 374,742	\$ 216,082
Revenues					
Net Property Taxes	1,511,834	1,506,235	1,506,235	1,506,000	1,506,000
Penalty Interest	2,825	500	500	2,500	2,000
Delinquent Tax	405	-	-	1,500	-
Reimbursement Revenue	170,424	170,000	170,000	170,000	209,000
Interest Earnings	23,012	6,000	6,000	31,000	25,000
Total Revenues	\$ 1,708,500	\$ 1,682,735	\$ 1,682,735	\$ 1,711,000	\$ 1,742,000
Expenditures					
Common Area Maintenance-MOB	341,950	342,000	342,000	342,000	515,000
Other Operating Expenses	211,289	267,460	267,460	267,660	502,760
Water Resource Protection	320,747	300,000	300,000	300,000	300,000
Tsfr to General Fund for facilities/IS ops rei	640,000	640,000	640,000	640,000	250,000
Tsfr to Solid Waste - MRF operations	320,000	320,000	320,000	320,000	320,000
Total Expenses	\$ 1,833,986	\$ 1,869,460	\$ 1,869,460	\$ 1,869,660	\$ 1,887,760
Net Revenue (Expenses)	\$ (125,486)	\$ (186,725)	\$ (186,725)	\$ (158,660)	\$ (145,760)
Fund Balance, Ending	\$ 374,742	\$ 166,143	\$ 188,017	\$ 216,082	\$ 70,322
Designated Fund Balance:					
Reserve for Emergencies (Tabor):	51,255	50,482	50,482	51,330	52,260
Reserve for Water Storage Facility	323,487	115,661	137,535	164,752	18,062
Unreserved	-	-	-	-	-
Total	\$ 374,742	\$ 166,143	\$ 188,017	\$ 216,082	\$ 70,322
Mill Levy Calculation					
Net Property Taxes	1,511,834	1,506,235	1,506,235	1,506,000	1,506,000
Plus: Uncollectibles	(4,559)	2,500	2,500	2,500	2,500
Plus: Treasurer's Fees	82,725	81,265	81,265	81,500	81,500
Gross Property Taxes	\$ 1,590,000	\$ 1,590,000	\$ 1,590,000	\$ 1,590,000	\$ 1,590,000
Assessed Valuation	\$2,418,329,560	\$3,394,635,020	\$3,394,635,020	\$3,394,635,020	\$3,406,407,962
Mill Levy	0.657	0.468	0.468	0.468	0.467

**Summit County Government
Capital Project Requests - Legacy
2025 Budget**

Project Description	BOCC	Priority	Mandate	Safety	2025 Budget Approved	Additional Funding Sources	2025 Net Budget Approved	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Legacy											
MOB Carpet - County side	Y	Y	Y	Y	\$ 184,000	\$ -	\$ 184,000				
MOB Paint - County side	Y	Y	Y	N	\$ 48,000	\$ -	\$ 48,000				
Subtotal					\$ 232,000	\$ -	\$ 232,000	\$ -	\$ -	\$ -	\$ -
Fund Total					\$ 232,000	\$ -	\$ 232,000	\$ -	\$ -	\$ -	\$ -

Services & Functions			
Collection Development	Technology	Services and Programs	Marketing and Advocacy
Facilities	Administration	Community Collaborations	Learning and Literacy

PURPOSE STATEMENT:

Discover. Connect. Inspire.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Collection Development:** Librarians select, acquire, and manage materials to provide current, well-rounded print, downloadable, and non-print items. In addition, Summit County Library cardholders have easy access to 30,000,000 items via the library’s on-line catalog and the statewide CLIC, library courier system. The library is expanding its collection to include non-traditional library items for checkout – The Library of Things and support the growth in demand for access to online resources.
- **Technology:** The library provides wireless and internet access through the Summit County network. Library technologies include public computers connected to the Internet at public workstations, printing, copying and faxing services, iPads and chrome books, and AWE educational learning stations for pre-school and school aged children. The study rooms are furnished with screens and HDMI connections to support presentations as well as video conferencing.
- **Services & Programming:** Library staff provide reference and technical assistance in addition to circulating materials to the public. Examples of programs offered include adult and teen clubs, literary events, musical events, summer reading, competitions and after school craft and science events and projects. Librarians at each branch offer notary services. Each branch is attempting to provide support for our Spanish speaking community.
- **Marketing & Advocacy:** The Library website, Facebook page, Twitter and Instagram account keep the public current with Library events and programs. Library staff produce e-newsletters, press releases, in-house flyers, promotional videos, and handouts as well as engaging with the community at local events and meetings.
- **Facilities:** The Summit County Library buildings are a hub for our community. The facilities provide workstations, meeting spaces, programming areas and safe places for children and teens after school. The library buildings reflect the needs of different demographic and cultural groups, including signage in English and Spanish and a wide range of materials for checkout.
- **Administration:** The library is governed by a Board appointed by the Board of County Commissioners. Library staff work with the help of various County departments, such as the County Attorney, Public Health, Facilities, Finance, Human Resources, Information Systems and County Administration to provide library service to Summit County's citizens and guests.

- **Community Collaborations:** The Summit County Library is a community organization that provides meeting spaces for local groups, and partners with many local non-profits. It plays a role in many community activities including programming for all ages and community initiatives. The library is collaborating with the Summit School District to give all school age children access to SCL library cards through the One Community, One Card program.
- **Learning and Literacy:** The Library is a literacy rich environment, connecting young people and adults to books, reading and credible research. Library staff encourage positive reading habits for babies, preschoolers and their families through to high school graduates. In the Library, children are connected to resources, tutoring and computers to assist in completing school projects and finding books that match their interests and reading levels.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Following the completion of the Building Projects, the Libraries are seeing exponential growth in library visits. There has been a shift towards longer Library visits.
- The growing interest in Summit County Libraries is reflected in our growing statistics which show a YTD 31% increase in the checkout of physical materials, a 104% increase in database usage, a 60% increase in new library card holders and a 26% increase in library visits.
- The Library and the Summit School District are engaged in the One Community, One Card collaboration with the schools.
- Teen programs and competitions, gaming, school prep, crafting, computer animation, painting, and STEM activities - the aim is to enrich the lives of Library users of all ages.
- Expanding range of Library programs, technology, services, and collections.
- Attracting Spanish speakers to join the library team.
- We are encouraging the expansion of professional horizons for Library staff.
- We are seeing an uptick of requests to visit from other rural and resort Colorado Libraries.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- We continue to strategize around creating pathways for the library to connect with the people we serve. This includes several approaches:
 - Reaching communities and individuals with geographic, language, cultural, physical and socio-economic barriers to library access.
 - Supporting literacy in our school aged community by providing access to quality resources and books – both physical and online.
 - Growing our role as a community resource for people to connect, work, socialize and engage with one another while expanding their worlds.

Significant Changes from 2024 Budget: Increases & Decreases

- \$375,000 Maintenance, redesign and upgrade project for the South Branch Library. We propose a **two-year project**:
 - Year one (2025):** carpet, technology and woodwork renovation including repairs to the meeting room, movers for the collection, upgrade to the Hopeful Discovery Room divider and design work for the Children’s and Junior room. Anticipated cost \$175,000.
 - Year two (2026),** a redesign and upgrade to the Junior and Children’s room with the anticipated cost of \$200,000.

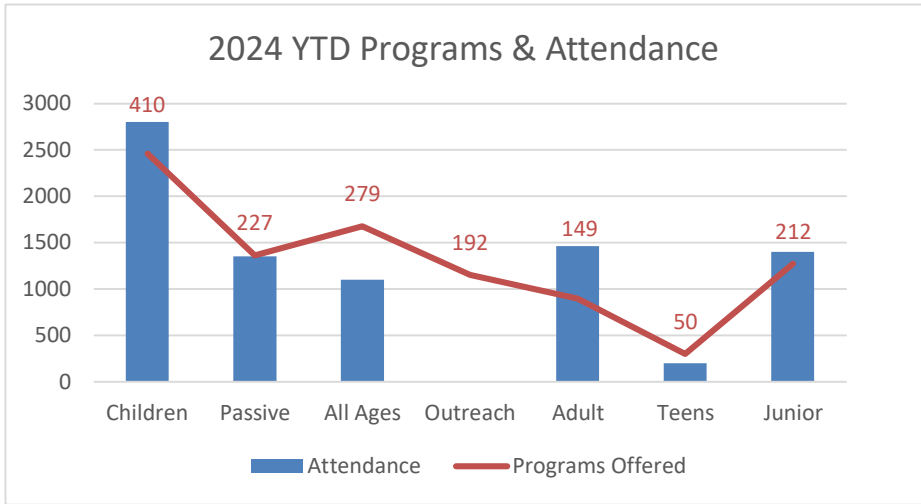
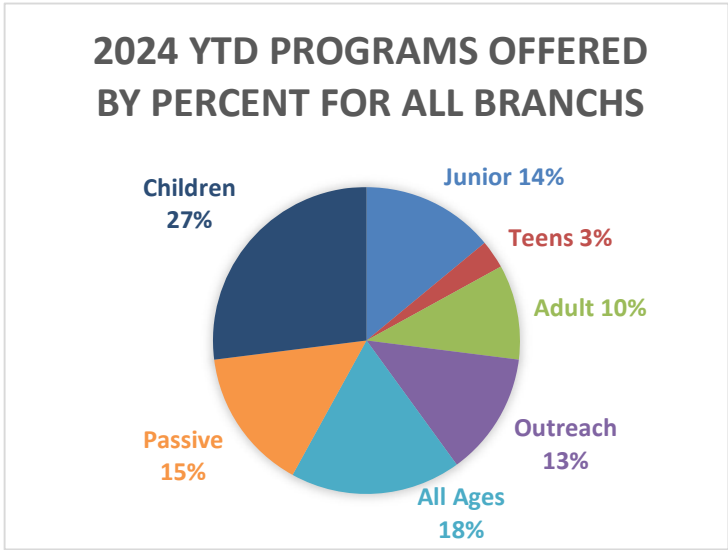
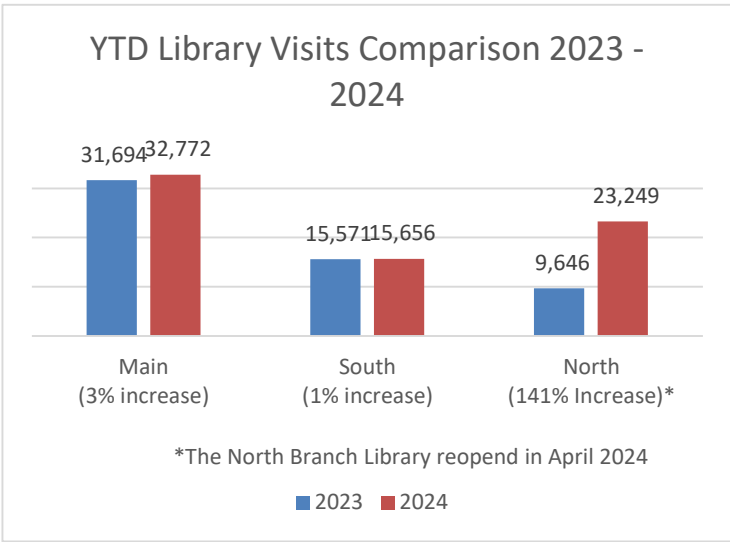
In 2025, the Friends and the Foundation will commit to fundraising \$10,000 each (total \$20,000) - towards the renovation of the Junior and Children’s room in year two of the project. This is contingent on the County supporting both projects over the two years. (Capital Project)
- \$4,600 annual cost. Following the renovation to the North Branch, we request funding for a three-year landscape maintenance services contract to help with fire mitigation, establish the growth of the turf, native grass and borders as well as the trimming of trees and shrubs around the NB Library facilities.

- \$25,000 this is year 3 of a 5-year project which aims to digitize back issues of the Summit Daily through the Colorado Virtual Library. This is a multi-year project, with a total accumulative cost of \$164,479. Summit County Library will work with the Summit Daily (who will commit \$10,000 per year), As Colorado Virtual Library digitizes the Summit Daily microfilm, starting with newspaper issues from 1989, the public will gain online searchable access to these valuable community historic records. (Capital Project - Continuation)
- Requesting \$4,000 budget increase for online reading and viewing resources
- \$10,696 Position hour increase from 36 to 40/week at the Main Library. The current ratio of staffing (including branch Manager) is as follows:
 - North Branch 184
 - South Branch 196
 - Main Library 156

We propose moving the Main Library 36-hour position to 40 hours. This will increase the overall figure for the Main Library to 160 staff hours.

Performance Measures / Success Indicators

The Summit County Library collects data on library visits to each of the three facilities; number of items checked out and program attendance among other figures. While the overall statistics of the libraries continue to grow and shift, in the Spring Of 2024, we experienced a rapid increase in traffic, checkouts, program attendance and requests for library cards at the North Branch with the reopening of the new facilities.



**Summit County
Library Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 256,089	\$ 311,111	\$ 404,021	\$ 404,021	\$ 738,917
Revenues					
Net Property Taxes	2,095,338	2,277,802	2,277,802	2,274,000	2,274,000
Delinquent Taxes	392	-	-	2,000	-
Specific Ownership Tax	112,376	75,000	75,000	90,000	90,000
Penalty Interest	3,913	1,750	1,750	3,000	3,000
Library Fines & Fees	14,385	12,000	12,000	12,000	12,000
Grant Revenue	10,711	11,000	11,000	10,700	10,200
Donations	3,000	-	-	-	20,000
Contributions	10,000	10,000	10,000	10,000	10,000
Rental Income	100	-	-	-	-
Interest Revenue	30,708	10,000	10,000	49,000	39,000
Total Revenues	\$ 2,280,923	\$ 2,397,552	\$ 2,397,552	\$ 2,450,700	\$ 2,458,200
Expenditures					
Salaries	1,610,050	1,631,387	1,631,387	1,554,654	1,665,961
Operating Costs	115,716	115,950	115,950	113,350	130,050
Telephone & Utilities	69,728	74,100	74,100	72,300	77,300
Maintenance Contracts	91,363	100,000	100,000	100,000	114,600
Library Materials	179,443	232,500	232,500	240,500	273,500
Capital Outlay	66,691	63,500	63,500	35,000	200,000
Total Expenses	\$ 2,132,990	\$ 2,217,437	\$ 2,217,437	\$ 2,115,804	\$ 2,461,411
Net Revenue (Expenses)	\$ 147,933	\$ 180,115	\$ 180,115	\$ 334,896	\$ (3,211)
Fund Balance, Ending	\$ 404,021	\$ 491,226	\$ 584,136	\$ 738,917	\$ 735,706
Designated Fund Balance:					
Reserve for Emergencies (Tabor)	68,035	71,627	71,627	73,221	71,976
Unreserved	335,987	419,600	512,510	665,696	663,730
	\$ 404,021	\$ 491,226	\$ 584,136	\$ 738,917	\$ 735,706
Mill Levy Calculation					
Net Property Taxes	2,095,338	2,277,802	2,277,802	2,274,000	2,274,000
Plus: Uncollectibles	(8,433)	1,000	1,000	1,000	1,000
Plus: Treasurer's Fees	113,095	121,198	121,198	125,000	125,000
Gross Property Taxes	\$ 2,200,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
Assessed Valuation	\$2,418,329,560	\$3,394,635,020	\$3,394,635,020	\$3,394,635,020	\$3,406,407,962
Mill Levy	0.910	0.707	0.707	0.707	0.705

Library	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Current Property Tax	2,208,433	2,399,000	2,399,000	2,399,000	2,399,000
Delinquent Tax	392	-	-	2,000	-
Treasurer's Fees	(113,095)	(121,198)	(121,198)	(125,000)	(125,000)
Spec Ownership Tax	112,376	75,000	75,000	90,000	90,000
Interest & Penalties	3,913	1,750	1,750	3,000	3,000
Grant Revenue	10,711	11,000	11,000	10,700	10,200
Library Fees	14,385	12,000	12,000	12,000	12,000
Rental Income	100	-	-	-	-
Contributions	10,000	10,000	10,000	10,000	10,000
Donation Revenue	3,000	-	-	-	20,000
Interest Revenue	30,708	10,000	10,000	49,000	39,000
Total Revenues	\$ 2,280,923	\$ 2,397,552	\$ 2,397,552	\$ 2,450,700	\$ 2,458,200
Salary Regular	1,109,951	1,233,727	1,233,727	1,154,671	1,227,018
Salary Temporary	72,305	90,000	90,000	124,000	122,689
Crisp	132,730	145,644	145,644	135,873	144,960
Retirement	32,508	36,472	36,472	33,870	36,301
Health Insurance	234,485	94,409	94,409	74,485	102,463
Medicare Tax	17,295	19,194	19,194	19,486	19,571
Unemployment Tax	2,358	2,647	2,647	2,694	2,699
Workmens Comp	1,916	2,000	2,000	2,601	3,000
Employer 457 Def Comp	6,489	7,294	7,294	6,774	7,260
Overtime	12	-	-	200	-
Payroll	\$ 1,610,050	\$ 1,631,387	\$ 1,631,387	\$ 1,554,654	\$ 1,665,961
Internet	3,069	9,800	9,800	7,000	6,800
Operating Supplies	22,043	31,000	31,000	30,000	32,000
Rent Exp	25,000	-	-	2,500	12,000
Employee Recognition	3,372	4,000	4,000	4,000	4,300
Professional Assistance	3,415	2,500	2,500	2,600	-
Telephone	1,457	3,300	3,300	1,300	1,300
Postage/Freight	20,672	30,000	30,000	22,000	22,000
Travel/Transportation	381	1,500	1,500	100	-
Advertising/Legal Notices	1,271	5,000	5,000	4,500	6,000
Dues & Meetings	3,039	2,000	2,000	1,500	2,000
Utilities	68,271	61,000	61,000	71,000	76,000
Equipment Repairs	101	-	-	-	-
Building Repairs	15,335	15,000	15,000	16,000	16,500
Maintenance Contracts	91,363	100,000	100,000	100,000	114,600
Printing	81	1,000	1,000	-	-
Community Development	14,755	17,750	17,750	17,750	18,250
Education & Training	2,164	3,400	3,400	3,400	5,900
Pers Vehicle Mileage	1,018	2,800	2,800	2,000	4,300
Library Materials	90,624	149,000	149,000	130,000	149,000
Standing Orders	98	-	-	-	-
Periodicals	9,849	13,000	13,000	11,000	13,000
AV Materials	40,662	28,000	28,000	57,000	65,000
Marmot Membership	38,209	42,500	42,500	42,500	46,500
Operating	\$ 456,249	\$ 522,550	\$ 522,550	\$ 526,150	\$ 595,450

Library	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Capital Outlay	66,691	63,500	63,500	35,000	200,000
Non-Operating	\$ 66,691	\$ 63,500	\$ 63,500	\$ 35,000	\$ 200,000
Total Expenditures	\$ 2,132,990	\$ 2,217,437	\$ 2,217,437	\$ 2,115,804	\$ 2,461,411
Net (Rev) Exp.	\$ (147,933)	\$ (180,115)	\$ (180,115)	\$ (334,896)	\$ 3,211

**Summit County Government
Capital Project Requests - Library
2025 Budget**

Project Description	BOCC Priority	Mandate	Safety	2025 Budget Approved	Additional Funding Sources	2025 Net Budget Approved	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Library										
South Branch Remodel	Y	N	N	\$ 175,000	\$ 10,000	\$ 165,000	\$ 200,000	\$ -	\$ -	\$ -
Summit Daily Digitization	Y	N	N	\$ 25,000	\$ 10,000	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Subtotal				\$ 200,000	\$ 20,000	\$ 180,000	\$ 225,000	\$ 25,000	\$ 25,000	\$ -
Fund Total				\$ 200,000	\$ 20,000	\$ 180,000	\$ 225,000	\$ 25,000	\$ 25,000	\$ -

**Summit County Government
Library Payroll
2025 Budget**

Position	Salary	CRISP	CRA	Health Ins	CRA Def Comp	Medicare	Unemp	Total
Library Director	\$ 143,351	\$ 17,054	\$ 4,271	\$ 11,239	\$ 854	\$ 2,079	\$ 287	\$ 179,133
Assistant Library Director	109,762	13,030	3,263	-	653	1,592	220	128,518
Collections Manager	84,469	10,000	2,504	-	501	1,225	169	98,867
Branch Manager - North	82,488	9,762	2,445	6,564	489	1,196	165	103,109
Branch Manager - South	82,275	9,737	2,438	6,564	488	1,193	165	102,860
Branch Manager - Main	76,881	9,091	2,276	6,564	455	1,115	154	96,536
Library Technician - South	66,949	7,901	1,978	6,564	396	971	134	84,892
Library Technician - Main	64,273	7,580	1,898	17,463	380	932	129	92,654
Library Technician - North	62,668	7,388	1,850	6,564	370	909	125	79,874
Library Technician - South	62,668	7,388	1,850	6,564	370	909	125	79,874
Library Technician - South	61,507	7,249	1,815	6,564	363	892	123	78,513
Library Technician - Main	60,810	7,165	1,794	6,564	359	882	122	77,696
Library Technician - North	60,810	7,165	1,794	-	359	882	122	71,132
Library Technician - North	60,346	7,110	1,780	6,564	356	875	121	77,151
Library Technician - Main	58,002	6,829	1,710	11,239	342	841	116	79,079
Lib Tech - South - 34 Hrs	52,872	6,214	1,556	3,447	311	767	106	65,273
Lib Tech - North - 24 Hrs	36,886	4,299	1,077	-	215	535	74	43,086
Admin Support II - 20 Hrs	32,689	-	-	-	-	474	65	33,228
Library Associate - Temp	90,000	-	-	-	-	1,305	180	91,485
Work Comp	3,000	-	-	-	-	-	-	3,000
	\$ 1,352,707	\$ 144,960	\$ 36,301	\$ 102,463	\$ 7,260	\$ 19,571	\$ 2,699	\$ 1,665,960

Services & Functions			
Child Welfare	Child Support Services	CCCAP	Medical Assistance
Adult Protective Services	Cash Assistance	SNAP	Financial Oversight

PURPOSE STATEMENT:

Vision: To protect and empower our community to maximize quality of life.

Mission: Dedicated to providing a variety of services for a safe and healthy environment, while strengthening our mountain community so that young and old can thrive.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

DIVISION OF HUMAN SERVICES

The Department of Human Services is a state-supervised, county-administered system. Under this system, county departments are the main provider of direct services to Colorado’s families, children and adults. In this partnership, we support people and families by connecting them with assistance, resources and support at every state of their lives. The Programs and services are primarily divided into two units: Child Welfare and Adult Protection, and Economic Security Assistance.

The Department of Human Services Fund administers the County's Federal and State revenues that are allocated for the public welfare programs. These funds are mandated by State Statute. These programs include financial, medical, food assistance, child support, child protection, and adult protective services. Most of the revenues are from federal and state allocations. Fiscal and Quality Assurance are also included and mandated for these programs. Summit County must meet performance measures to meet County, State, and Federal standards.

PROGRAM DISCRPTIONS

CHILD WELFARE AND ADULT PROTECTION

Child Welfare: Connects children and adults at-risk of abuse and/or neglect with services and resources necessary to ensure their health, safety, and wellbeing; works with families and the juvenile court system to support youth in conflict; and supports adoption and placement of children when appropriate to support their welfare. Child Welfare services include assessing child safety, developing plans to mitigate safety concerns if they exist, initiating court action if necessary for child safety, placing children in safe and appropriate homes if they cannot remain in their own homes, and seeking safe and stable permanent homes for children. We are committed to achieving positive outcomes for children and their families involved in the child welfare system.

Adult Protective Services: Includes assessing the safety of elderly, vulnerable and at-risk adults, developing plans to enhance their safety if necessary, and initiating court action when no other alternatives are available.

ECONOMIC SECURITY UNIT/PROGRAMS

This unit administers a variety of cash and other financial assistance programs for low-income residents of Summit County services include providing information, determining eligibility, and monitoring clients ongoing eligibility and compliance with program requirements. Additionally, helps with employment assistance in partnership with the Frisco Workforce Center by helping clients with job-search support and skills training.

Colorado Child Care Assistance Program (CCCAP): Administration of the CCCAP program which supports local childcare providers and families who need childcare services to support their efforts toward self-sufficiency. Includes determining and monitoring eligibility, making referrals to licensed childcare providers, developing contracts with approved providers, and paying providers for approved childcare.

Child Support Services Program (CSS): The CSS teams support custodial parents and non-custodial parents with legal assistance to set up monetary monthly child support. CSS Assistance includes locating absent parents, establishing paternity, establishing child support orders, processing child support payments, and enforcing the collection of child support payments.

Cash Assistance Programs:

Adult Financial: Old Age Pension (OAP), Aid to Needy Disabled (AND) and Burial Assistance Program (Home Care Allowance and Personal Care Allowance if you are eligible for OAP or AND.)

Temporary Assistance for Needy Families (TANF)/Colorado Works: Colorado Works services include determining and monitoring eligibility, assessing children's and families' needs, and referring families to appropriate resources.

State Nutritional Assistance Program (SNAP)/Food Assistance: SNAP provides a monthly nutrition benefit to supplement the food budget of low-income families so they can consistently purchase healthy food and move towards self-sufficiency. This program provides a monthly benefit to help families consistently put food on the table.

Low Energy Assistance Program (LEAP): In partnership with Goodwill, the LEAP program is provided for families in need of assistance paying their home heating costs.

Medical Assistance: Adults and children: Medicaid, CHP+, Breast and Cervical Cancer Program, Working Adults with Disabilities Buy-in (WAWd), Child with disabilities Buy-in (CBwd), Emergency Medicaid.

Medicare Savings Programs: Colorado Medicaid pays the Medicare Part B (Supplementary Medical Insurance (SMI)) premiums for clients who are on any Medicare Savings Program (MSP) and most Medicaid programs.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- As usual, much time will be spent on stabilization of staff and programs. We are now fully staffed and must work toward continued training and upward mobility opportunities to retain our staff.
- The Division has been working on ways to restructure to provide cross training, leadership opportunities as program complexity increases, and staff promotions to increase department stability. To allow our Child Welfare Manager additional managerial and program experience the Child Support Services department (3 staff) are requested to move from under the Economic Security Unit (ESU) to Child Welfare. Additionally, with increased staff leadership opportunities in mind, two staff members have been selected for ESU Lead and Sr. Case Manager promotions. A Request to Promote has also been forwarded for the HS Administrative Assistant as she takes over supervision of the HS Front Desk (after the HS/PH Front Desk reorganization). This will provide her leadership growth and knowledge opportunities for our HS programs as she transitions to the Accounting Coordinator position.
- The Health Care Policy and Financing (HCPF) program requirements continue to place a tremendous workload impact on staff as technical complexity increases and rule changes add to the demands.
- The State of Colorado allocations are only slightly up from SFY-24.
- As program areas become more and more complicated, we have decided to work on a cross-training plan for the Division starting in 2025. This allows for more coverage for absences and staff turnover.

- We are working on “re-booting” our Emergency Management Community Inclusion Committee (CINCC). Access and Function Needs services we provide during emergencies is unknown in the community. Significant outreach is being done to work on this issue.
- The Department has successfully launched our Colorado Management Program, but there is much work to be done during our inaugural year and this will take time and resources from our Child Welfare program, but we believe it will be a great asset to our community and the families we will be serving.

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- In 2025 there will be additional Colorado Childcare Assistance Program (CCCAP) issues that will strain both County and State funding as new Federal regulations are implemented (HB24-1223) over the next three years. Initial costs are estimated around \$150M with on-going costs estimated at \$67M. To update the CCCAP software program alone will cost over \$4M, and that’s just an initial estimate. Additionally, CDEC has estimated that, with the increased costs, a possible 22% reduction in the number of full-time children served may occur. This is just an initial estimate as costs to the State/Counties increase, children may have to go on a wait list before being served. There is much work to be done within CCCAP at both the County, State, and Federal levels. At the County level, staff may have to be increased and (depending on the allocation level) additional County funds required. It has been noted in County/State meetings that, statutorily, counties cannot be required to overspend their allocations. All of this will play out in the next 3-5 years.
- A succession plan for the DHS Director is part of the current Division restructuring plan and will allow an opportunity for various staff to increase their leadership skills over the next five years.
- Multiple Departments at the State level - CDHS, OEC & HCPF continue to create a workload challenge within small rural counties. How we are able to meet expectations in regard to program timeless and requirements will need to be evaluated in terms of resources that may be necessary - both financially and with staff support from our state partners.

Significant Changes from 2024 Budget: Increases & Decreases

- The Public Health Emergency (PHE) funding has been cut significantly causing a HCPF Specialist position to be eliminated in the Economic Security Unit. There will be enough funding to pay for this position until October 1, 2024. The resulting payroll decrease will be approximately \$89,000. Please note there will also be a corresponding revenue decrease, but not as large as some of regular HCPF Admin funding was used too.
- The SFY-24 Close Out at the end of June showed anticipated over expenditures in County/HCPF Admin. at \$380,500, Child Welfare \$312,500, and Colorado Works \$17,500. At Close Out, surplus distributions were awarded to Summit HS \$287,200 for Admin., \$312,500 for Child Welfare (covering all over expenditures), and \$17,500 (previous reserves in this category were used). A total \$617,300 over expenditure was reduced to \$93,200. Additionally, HCPF awarded the ESU \$44,440 for their outstanding performance over the year. The remaining deficit due from the County is \$48,830.
 - As a historical reference, SFY-23 deficit was \$15,400, SFY-22 deficit was \$35,000, and SFY-21 deficit was \$25,300.
- HS is requesting that three positions be considered for promotion for 2025 (see restructuring paragraph under ‘Short Term 12 Month Outlook’). To offer leadership opportunities to these staff members the additional payroll increase would be \$24,500. As these are administrative expenses, the State would reimburse 80% of the cost, or \$19,600 leaving 20% for a County expenditure of \$4,900.

Performance Measures / Success Indicators

Our programs are driven by a variety of Performance Measures required by the Department of Human Services. These include measurable tools such as MAP and C-Stat, Timeliness reports, etc. This ensures that we maintain delivery of services in a timely, efficient, effective, and equitable manner.

**Summit County
Social Services Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 197,626	\$ 223,930	\$ 102,909	\$ 102,909	\$ 170,959
Revenues					
Net Property Taxes	351,851	349,000	349,000	348,950	699,000
Delinquent Taxes	94	-	-	100	-
Specific Ownership Tax	17,920	24,000	24,000	17,000	17,000
Penalty Interest	624	700	700	700	700
Intergovernmental	2,279,804	2,527,556	2,527,556	2,178,500	2,117,300
Transfer in from General Fund	250,000	-	-	250,000	-
Fees & Miscellaneous	-	-	-	-	-
Donations	-	-	-	-	-
Interest Revenue	(5,023)	1,000	1,000	(3,000)	(2,000)
Total Revenues	\$ 2,895,269	\$ 2,902,256	\$ 2,902,256	\$ 2,792,250	\$ 2,832,000
Expenditures					
Administration	2,674,415	2,585,180	2,585,180	2,433,522	2,632,499
Child Support Enforcement	315,571	298,949	298,949	290,678	322,429
Total Expenses	\$ 2,989,986	\$ 2,884,129	\$ 2,884,129	\$ 2,724,200	\$ 2,954,928
Net Revenue (Expenses)	\$ (94,717)	\$ 18,127	\$ 18,127	\$ 68,050	\$ (122,928)
Fund Balance, Ending	\$ 102,909	\$ 242,057	\$ 121,036	\$ 170,959	\$ 48,031
Designated Fund Balance:					
Reserve for Emergencies (Tabor)	10,964	11,241	11,241	10,913	21,441
Unreserved	91,945	230,816	109,795	160,047	26,590
	\$ 102,909	\$ 242,057	\$ 121,036	\$ 170,959	\$ 48,031
Mill Levy Calculation					
Net Property Taxes	351,851	349,000	349,000	348,950	699,000
Plus: Uncollectibles	(1,851)	1,000	1,000	1,050	1,000
Gross Property Taxes	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 700,000
Assessed Valuation	\$2,418,329,560	\$3,394,635,020	\$3,394,635,020	\$3,394,635,020	\$3,406,407,962
Mill Levy	0.145	0.103	0.103	0.103	0.205

Social Services Administration

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Current Property Tax	351,889	349,000	349,000	349,000	699,000
Delinquent Tax	94	-	-	100	-
Treasurer's Fees	(39)	-	-	(50)	-
Spec Ownership Tax	17,920	24,000	24,000	17,000	17,000
Interest & Penalties	624	700	700	700	700
Interfund Transfers - In	250,000	-	-	250,000	-
Interest Revenue	(5,023)	1,000	1,000	(3,000)	(2,000)
Earned Rev - Admin	1,763,831	2,131,712	2,131,712	1,700,000	1,758,000
Earned Rev - Core Services	(788)	-	-	-	-
Iv-e Foster Care Rev.	31,045	9,320	9,320	30,000	30,000
Grant Revenue	249,473	153,515	153,515	240,500	111,000
Total Revenues	\$ 2,659,027	\$ 2,669,247	\$ 2,669,247	\$ 2,584,250	\$ 2,613,700
Salary Regular	1,442,889	1,578,003	1,578,003	1,541,872	1,606,827
On Call Pay	1,120	10,000	10,000	10,000	10,000
Crisp	168,405	186,649	186,649	174,927	190,222
Retirement	41,318	46,740	46,740	43,615	47,635
Health Insurance	483,496	171,767	171,767	170,867	257,081
Medicare Tax	19,977	23,228	23,228	21,125	23,646
Unemployment Tax	2,832	3,204	3,204	2,978	3,261
Workmens Comp	10,105	11,900	11,900	3,515	11,900
Employer 457 Def Comp	8,244	9,348	9,348	8,723	9,527
Overtime	-	2,000	2,000	-	2,000
Payroll	\$ 2,178,386	\$ 2,042,839	\$ 2,042,839	\$ 1,977,622	\$ 2,162,099
Operating Supplies	17,488	22,000	22,000	22,000	22,000
Employee Recognition	4,226	4,000	4,000	4,000	4,000
Leap Contract Expense	-	500	500	-	-
Professional Assistance	80,954	60,000	60,000	90,000	60,000
Telephone	10,946	18,900	18,900	8,000	12,000
Postage/freight	1,574	1,200	1,200	1,500	1,500
Travel/transportation	5,313	5,000	5,000	7,500	5,000
Advertising/legal Notices	3,498	5,000	5,000	1,000	5,000
Dues & Meetings	242	-	-	-	-
Education & Training	12,238	6,000	6,000	10,000	6,000
Pers Vehicle Mileage	1,347	6,000	6,000	2,000	6,000
Motor Pool Usage	1,775	2,000	2,000	2,000	2,000
Tanf Direct	58,851	54,762	54,762	54,800	54,800
And Direct	1,202	2,000	2,000	2,000	2,000
Child Care Direct	87,873	100,000	100,000	70,000	100,000
Out Of Home Foster Care	4,743	92,144	92,144	92,100	92,100
Grant Expenditure	192,460	153,515	153,515	86,000	92,000
SB94/26-5-104	10,639	9,320	9,320	3,000	6,000
Core Therapeutic Pgms	660	-	-	-	-
Operating	\$ 496,029	\$ 542,341	\$ 542,341	\$ 455,900	\$ 470,400
Total Expenditures	\$ 2,674,415	\$ 2,585,180	\$ 2,585,180	\$ 2,433,522	\$ 2,632,499
Net (Rev) Exp.	\$ 15,388	\$ (84,067)	\$ (84,067)	\$ (150,728)	\$ 18,799

Social Services Child Support

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Earned Rev - IV-D	220,716	225,009	225,009	200,000	210,300
IV-D Incentives	14,348	6,000	6,000	6,000	6,000
IV-D Non AFDC Fee Rev	51	-	-	-	-
AFDC Retained Child Supt	1,126	2,000	2,000	2,000	2,000
Total Revenues	\$ 236,242	\$ 233,009	\$ 233,009	\$ 208,000	\$ 218,300
Expenditures					
Salary Regular	206,703	214,042	214,042	209,014	220,362
Crisp	24,151	25,283	25,283	24,843	26,040
Retirement	5,904	6,331	6,331	6,194	6,521
Health Insurance	58,857	19,122	19,122	19,579	35,266
Medicare Tax	2,924	3,104	3,104	2,991	3,195
Unemployment Tax	414	428	428	418	441
Employer 457 Def Comp	1,177	1,266	1,266	1,239	1,304
Payroll	\$ 300,131	\$ 269,576	\$ 269,576	\$ 264,278	\$ 293,129
Operating Supplies	2,810	3,200	3,200	3,200	3,200
Service Of Process	244	500	500	500	500
Irs Intercept Fee	96	250	250	100	250
Employee Recognition	524	600	600	600	600
Spousal Maintenance	-	350	350	100	300
Lab Test	152	500	500	500	500
Professional Assistance	5,581	13,023	13,023	13,000	13,000
Telephone	1,284	2,900	2,900	2,000	2,900
Postage/freight	864	1,000	1,000	1,000	1,000
Travel/transportation	1,921	2,000	2,000	2,500	2,000
Advertising/legal Notices	-	1,000	1,000	500	1,000
Dues & Meetings	162	200	200	200	200
Education & Training	768	2,000	2,000	1,500	2,000
Pers Vehicle Mileage	872	1,200	1,200	500	1,200
Motor Pool Usage	161	650	650	200	650
Operating	\$ 15,440	\$ 29,373	\$ 29,373	\$ 26,400	\$ 29,300
Total Expenditures	\$ 315,571	\$ 298,949	\$ 298,949	\$ 290,678	\$ 322,429
Net (Rev) Exp.	\$ 79,329	\$ 65,940	\$ 65,940	\$ 82,678	\$ 104,129

**Summit County Government
Human Services Payroll
2025 Budget**

Position	Salary	CRISP	CRA	Health Ins	CRA Def Comp	Medicare	Unemp	Total
HS Director	187,337	22,323	5,590	11,239	1,118	2,716	375	230,699
ESU Manager	105,959	12,574	3,149	17,463	630	1,536	212	141,523
CW Mgr	97,213	11,526	2,886	17,463	577	1,410	194	131,270
ESU Supervisor	86,359	10,226	2,561	17,463	512	1,252	173	118,546
CW Adult/Ch Prot Supvr	85,504	10,124	2,535	17,463	507	1,240	171	117,543
CCCAP Specialist	82,429	9,755	2,443	17,463	489	1,195	165	113,939
SR Benefits Case Mgr	80,782	9,558	2,393	17,463	479	1,171	162	112,008
HS Accounting Coord	80,357	9,507	2,381	11,239	476	1,165	161	105,286
Benefits Case Mgr	79,093	9,356	2,343	17,463	469	1,147	158	110,028
Benefits Case Mgr	78,460	9,280	2,324	6,564	465	1,138	157	98,387
CW Caseworker	78,363	9,268	2,321	11,239	464	1,136	157	102,948
HS Admin Asst	76,370	9,029	2,261	17,463	452	1,107	153	106,836
CW Caseworker	76,256	9,016	2,258	11,239	452	1,106	153	100,478
Caseworker Aide	74,744	8,835	2,212	17,463	442	1,084	149	104,930
CW Caseworker	73,711	8,711	2,181	6,564	436	1,069	147	92,820
Admin Support II	67,271	7,939	1,988	6,564	398	975	135	85,269
Benefits Case Mgr	65,539	7,732	1,936	17,463	387	950	131	94,139
Benefits Case Mgr	65,539	7,732	1,936	11,239	387	950	131	87,915
Benefits Case Mgr	65,539	7,732	1,936	6,564	387	950	131	83,240
Work Comp	11,900	-	-	-	-	173	24	12,096
Overtime Pool	2,000	-	-	-	-	29	4	2,033
On Call	10,000	-	-	-	-	145	20	10,165
Total HS Admin	\$ 1,630,727	\$ 190,222	\$ 47,635	\$ 257,081	\$ 9,527	\$ 23,646	\$ 3,261	\$ 2,162,099
Child Support Services								
Child Support Admin	93,315	11,059	2,769	6,564	554	1,353	187	115,802
Case Specialist	64,378	7,593	1,901	17,463	380	933	129	92,778
Case Specialist	62,668	7,388	1,850	11,239	370	909	125	84,549
Total Child Support	\$ 220,362	\$ 26,040	\$ 6,521	\$ 35,266	\$ 1,304	\$ 3,195	\$ 441	\$ 293,129
Grand Total	\$ 1,851,089	\$ 216,262	\$ 54,156	\$ 292,347	\$ 10,831	\$ 26,841	\$ 3,702	\$ 2,455,227

Fund Description:

This fund was created in 2022 and is authorized under C.R.S. 30-11-107.5 with the first collections being received in 2023. The purpose of this fund is to account for the collection of the 2% lodging tax on short-term lodgings to support affordable housing, early childhood care, facilitating and enhancing visitor experiences by improving facilities and services such as trailheads, and marketing for Summit County tourism.

In this budget for 2025:

- Lodging tax revenue is budgeted slightly lower than 2024 as this will be the first full year without any Keystone lodging tax collections
- \$198,700 is budgeted for tourism marketing
- \$50,000 is budgeted for Child Care capacity building
- \$1,200,000 is budgeted for affordable housing

**Summit County
Lodging Tax Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ -	\$ 164,000	\$ 423,668	\$ 423,668	\$ 2,149,418
Revenues					
Lodging Tax Revenue	3,916,708	2,768,220	2,768,220	3,325,000	2,512,700
Treasurer's Fees	(39,547)	(27,682)	(27,682)	(33,250)	(25,150)
Interest	38,007	-	-	109,000	87,000
Total Revenues	\$ 3,915,168	\$ 2,740,538	\$ 2,740,538	\$ 3,400,750	\$ 2,574,550
Expenditures					
Special Projects - Education & Outreach	-	274,054	274,054	100,000	198,700
Capacity Building - Child Care	491,500	40,000	40,000	45,000	50,000
Interfund Transfers - Child Care Capital	1,300,000	1,160,000	1,160,000	-	-
Interfund Transfers - Affordable Housing	1,700,000	1,200,000	1,200,000	1,530,000	1,200,000
Total Expenses	\$ 3,491,500	\$ 2,674,054	\$ 2,674,054	\$ 1,675,000	\$ 1,448,700
Net Revenue (Expenses)	\$ 423,668	\$ 66,484	\$ 66,484	\$ 1,725,750	\$ 1,125,850
Fund Balance, Ending	\$ 423,668	\$ 230,484	\$ 490,153	\$ 2,149,418	\$ 3,275,268
Designated Fund Balance:					
Reserve for Emergencies (Tabor)	117,501	83,047	83,047	99,750	75,381
Reserve for Tourism Education - 10%	391,517	391,517	391,517	631,592	690,347
Reserve for Child Care - 45%	(29,674)	3,568	3,568	1,455,663	2,564,211
Reserve for Affordable Housing - 45%	61,826	95,068	95,068	62,163	20,711
Unreserved	(117,501)	(342,715)	(83,047)	(99,750)	(75,381)
	\$ 423,668	\$ 230,484	\$ 490,153	\$ 2,149,418	\$ 3,275,268



CAPITAL PROJECTS FUND

Fund Description:

The Capital Projects Fund accounts for financial resources to be used for the acquisition or construction of major facilities; not including those financed by proprietary funds, special assessment funds and trust funds.

In the Summit County budget, the only Capital Projects Fund is the county's **Capital Expenditures Fund**. This fund is authorized under 30-25-202 CRS, for the purpose of providing funding for capital projects.

In 2003, Summit County voters approved the extension of the expiring capital expenditures property tax mill levy. The mill levy was also raised to generate the level of property tax revenue, which would be allowed if the total mill levy was the same as the preceding year.

**Summit County
Capital Expenditures Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 8,062,558	\$ 513,327	\$ 907,424	\$ 907,424	\$ 1,704,113
Revenues					
Net Property Taxes	4,780,452	6,626,775	6,626,775	6,615,000	6,620,989
Delinquent Taxes	1,163	0	0	4,000	0
Penalty Interest	8,961	0	0	10,000	0
Interest Earnings	129,120	40,000	40,000	90,000	55,000
Contribution from Search & Rescue	1,023,750	525,000	525,000	551,250	0
Contribution from Library Foundation	714,165	0	0	0	0
Grant Revenue	150,000	750,000	750,000	0	2,750,000
Transfer in from General Fund - Strong Future	1,000,000	3,000,000	3,000,000	3,500,000	1,000,000
Transfer in from Lodging Tax Fund	1,300,000	1,160,000	1,160,000	0	0
Transfer in from Fleet Maintenance Fund-vehicle	211,937	0	0	0	398,000
MOB vehicle replacement revenue	6,000	6,000	6,000	6,000	6,000
Sale of assets	126,206	50,000	50,000	50,000	50,000
Total Revenues	\$ 9,451,754	\$ 12,157,775	\$ 12,157,775	\$ 10,826,250	\$ 10,879,989
Expenditures					
Building Improvements, Misc.	1,081,758	1,683,900	2,094,200	1,907,500	1,738,400
Public Safety	901,327	525,750	1,614,510	1,534,000	1,205,100
Computer/Phones/Software	1,014,413	1,733,543	1,733,543	1,485,730	2,285,500
Engineering - Dillon Roundabout	289,634	1,269,153	1,269,153	607,531	5,284,103
Library Expansions - North & Main	2,908,824	0	175,000	0	0
Emergency Services Remodel	142,302	0	0	0	0
Search & Rescue Building	4,860,295	3,500,000	3,500,000	3,000,000	0
County Commons Master Plan	0	0	0	0	200,000
Strong Future - Child Care Center	3,776,715	750,000	750,000	580,000	750,000
Wintergreen Childcare Facility	12,360	0	0	0	0
Commons Wayfinding Signage	74,867	200,000	200,000	200,000	0
Security Assessment Implementation	118,998	400,000	400,000	200,000	0
Shooting Range Noise Mitigation	457,585	0	0	0	0
Fleet Vehicle Replacements	226,937	396,000	557,496	523,000	398,000
County Employee Housing	740,872	0	0	(8,200)	0
Total Expenditures	\$ 16,606,889	\$ 10,458,346	\$ 12,293,902	\$ 10,029,561	\$ 11,861,103
Net Revenue (Expenses)	(7,155,135)	1,699,429	(136,127)	796,689	(981,114)
Fund Balance, Ending	\$ 907,424	\$ 2,212,756	\$ 771,297	\$ 1,704,113	\$ 722,998
Designated Fund Balance:					
Reserve for Emergencies (Tabor)	147,771	200,183	200,183	201,750	200,460
Unreserved	759,653	2,012,573	571,114	1,502,363	522,539
Total	\$ 907,424	\$ 2,212,756	\$ 771,297	\$ 1,704,113	\$ 722,998
Mill Levy Calculation					
Net Property Taxes	4,780,452	6,626,775	6,626,775	6,615,000	6,620,989
Plus: Uncollectibles	(16,630)	5,000	5,000	6,775	5,000
Plus: Treasurer's Fees	276,750	350,000	350,000	360,000	380,000
Gross Property Taxes	\$ 5,040,572	\$ 6,981,775	\$ 6,981,775	\$ 6,981,775	\$ 7,005,989
Assessed Valuation	\$2,418,329,560	\$3,394,635,020	\$3,394,635,020	\$3,394,635,020	\$3,406,407,962
Mill Levy	2.084	2.057	2.057	2.057	2.057

**Summit County Government
Capital Project Requests - Summary
2025 Budget**

Fund	2025 Budget Approved	Additional Funding Sources	2025 Net Budget Approved	2026 Plan	2027 Plan	2028 Plan	2029 Plan
General Fund	\$ 11,360,000	\$ 2,000,000	\$ 9,360,000	\$ 949,000	\$ 5,417,450	\$ 463,771	\$ 497,736
Road & Bridge Fund	\$ 10,977,000	\$ 100,000	\$ 10,877,000	\$ 7,900,000	\$ 8,100,000	\$ 8,400,000	\$ 8,700,000
Transit Fund	\$ 56,354,000	\$ 40,712,000	\$ 15,642,000	\$ -	\$ -	\$ -	\$ -
Open Space Fund	\$ 541,000	\$ -	\$ 541,000	\$ -	\$ -	\$ -	\$ -
Dillon Recreation Fund	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
911 Fund	\$ 576,600	\$ -	\$ 576,600	\$ -	\$ -	\$ -	\$ -
Library Fund	\$ 200,000	\$ 20,000	\$ 180,000	\$ 225,000	\$ 25,000	\$ 25,000	\$ -
Snake River Sewer Fund	\$ 5,360,000	\$ -	\$ 5,360,000	\$ 5,000,000	\$ 6,038,275	\$ -	\$ -
Solid Waste Fund	\$ 6,525,250	\$ -	\$ 6,525,250	\$ -	\$ -	\$ -	\$ -
Fleet Fund	\$ 264,000	\$ -	\$ 264,000	\$ -	\$ -	\$ -	\$ -
Fund Total	\$ 92,207,850	\$ 42,832,000	\$ 49,375,850	\$ 14,074,000	\$ 19,580,725	\$ 8,888,771	\$ 9,197,736

Summit County Government
Capital Project Requests - Major Projects
2025 Budget

Project Description	BOCC Priority	Mandate	Safety	Priority (1-5)	2025	Additional	2025	2026	2027	2028	2029
					Budget Approved	Funding Sources	Net Budget Approved	Plan	Plan	Plan	Plan
Dillon/USFS Small Roundabout	Y	N	Y	1	\$ 5,000,000	\$ 2,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
Community & Senior Center Addition	Y	N	N	2	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ -	\$ -
County Commons Wayfinding	Y	N	Y	2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Commons Master Plan					\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Sand Building Demolition					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Justice Center Expansion					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Move Road & Bridge to Transit					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Facilities Building					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Animal Control - Operating Room					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal					\$ 5,200,000	\$ 2,000,000	\$ 3,200,000	\$ 500,000	\$ 5,000,000	\$ -	\$ -
Fund Total					\$ 5,200,000	\$ 2,000,000	\$ 3,200,000	\$ 500,000	\$ 5,000,000	\$ -	\$ -

**Summit County Government
Capital Project Requests - General Fund
2025 Budget**

Project Description	BOCC	Priority	Mandate	Safety	2025	Additional	2025	2026	2027	2028	2029				
					Budget	Funding	Net Budget					Plan	Plan	Plan	Plan
					Approved	Sources	Approved								
Facilities Maintenance															
All Facility Fire Systems Repair	Y	Y	Y	Y	\$ 26,000	\$ -	\$ 26,000								
All Parking Lot Crack Seal/Striping	Y	Y	Y	Y	\$ 65,000	\$ -	\$ 65,000								
Animal Control Make Up Air Unit	Y	Y	Y	Y	\$ 37,000	\$ -	\$ 37,000								
Annual Concrete/Asphalt	Y	Y	Y	Y	\$ 90,000	\$ -	\$ 90,000	\$	103,000	\$	118,450	\$	139,771	\$	160,736
County Commons Air-Handler Restoration Assessment	Y	N	Y	Y	\$ 7,000	\$ -	\$ 7,000								
Community Center Counter tops	Y	Y	Y	Y	\$ 58,000	\$ -	\$ 58,000								
Community Center Dance Floor	Y	Y	Y	Y	\$ 21,000	\$ -	\$ 21,000								
Community Center Asphalt Shingle/Flat Roof Replacement	Y	Y	Y	Y	\$ 446,000	\$ -	\$ 446,000								
Courthouse Carpet	Y	Y	Y	Y	\$ 162,000	\$ -	\$ 162,000								
Courthouse Paint	Y	Y	N	Y	\$ 62,000	\$ -	\$ 62,000								
Emergency Services ATS Replacement - 60%	Y	Y	Y	Y	\$ 80,400	\$ -	\$ 80,400								
Fleet Bus Wash Roof	Y	Y	Y	Y	\$ 83,000	\$ -	\$ 83,000								
Fleet Fuel Island Flat Roof Restoration	Y	Y	Y	Y	\$ 70,000	\$ -	\$ 70,000								
Justice Center Air-Handler Restoration Assessment	Y	N	Y	Y	\$ 12,000	\$ -	\$ 12,000								
North Branch Library Radon Mitigation	Y	Y	Y	Y	\$ 25,000	\$ -	\$ 25,000								
Peak One BLVD Mill & Overlay	Y	Y	Y	Y	\$ 445,000	\$ -	\$ 445,000								
Subtotal					\$ 1,689,400	\$ -	\$ 1,689,400	\$	103,000	\$	118,450	\$	139,771	\$	160,736
Manager's Office															
BOCC Hearing Room Renovation	Y	N	N	N	\$ 35,000	\$ -	\$ 35,000								
Subtotal					\$ 35,000	\$ -	\$ 35,000	\$	-	\$	-	\$	-	\$	-
Information Systems - Hardware															
GIS Pictometry	N	Y	Y	Y	\$ 68,200	\$ -	\$ 68,200								
Courthouse Eaton UPS External Cabinet Battery Replacement	N	Y	Y	Y	\$ 20,300	\$ -	\$ 20,300								
MFA- Replace Zero Clients with Thin Clients	N	N	Y	Y	\$ 125,000	\$ -	\$ 125,000								
North Branch Library Fiber Connection	Y	N	N	Y	\$ 85,000	\$ -	\$ 85,000								
Replacing VM Hosts	N	Y	Y	Y	\$ 240,000	\$ -	\$ 240,000								
Storage Array Replacement	N	Y	Y	Y	\$ 330,000	\$ -	\$ 330,000								
Subtotal					\$ 868,500	\$ -	\$ 868,500	\$	-	\$	-	\$	-	\$	-
Community & Senior Center															
Round Fold and Roll-Away Tables	Y	N	Y	Y	\$ 14,000	\$ -	\$ 14,000								
Subtotal					\$ 14,000	\$ -	\$ 14,000	\$	-	\$	-	\$	-	\$	-
Fleet															
Fleet Vehicle Replacements - 9 Vehicles	Y	Y	Y	Y	\$ 398,000	\$ -	\$ 398,000	\$	346,000	\$	299,000	\$	324,000	\$	337,000
Subtotal					\$ 398,000	\$ -	\$ 398,000	\$	346,000	\$	299,000	\$	324,000	\$	337,000
Emergency Management															
2025 Haulmark 28' Cargo Trailer	N	N	Y	Y	\$ 20,000	\$ -	\$ 20,000								
2025 Ford F-350	N	N	Y	Y	\$ 85,000	\$ -	\$ 85,000								
Subtotal					\$ 105,000	\$ -	\$ 105,000	\$	-	\$	-	\$	-	\$	-
Jail															
2025 Ford Transit Van	N	N	Y	Y	\$ 126,000	\$ -	\$ 126,000								
Gated Entrances/Exits	N	N	Y	Y	\$ 184,000	\$ -	\$ 184,000								
Jail Lobby Update	N	N	Y	Y	\$ 22,000	\$ -	\$ 22,000								
Office Furniture Upgrades	N	N	Y	Y	\$ 18,000	\$ -	\$ 18,000								
CPI Guardian (Property Sealing Machine)	N	N	Y	Y	\$ 12,000	\$ -	\$ 12,000								
Exterior Security Camera Upgrades	N	N	Y	Y	\$ 26,000	\$ -	\$ 26,000								
Subtotal					\$ 388,000	\$ -	\$ 388,000	\$	-	\$	-	\$	-	\$	-
Sheriff's Office															
Doorway Relocation from Sgts/Patrol Office to Hallway	N	N	Y	Y	\$ 50,000	\$ -	\$ 50,000								
2025 Ford Explorer x 3	N	N	Y	Y	\$ -	\$ -	\$ -								
2025 Ford Explorer x 6	N	N	Y	Y	\$ 474,000	\$ -	\$ 474,000								
2025 Ford Bronco Sport or similar	N	N	Y	Y	\$ 72,000	\$ -	\$ 72,000								
2025 Ford Expedition	N	N	Y	Y	\$ 86,000	\$ -	\$ 86,000								
DJI Mavic Drone with Thermal Camera	N	N	Y	Y	\$ 8,100	\$ -	\$ 8,100								
2025 Polaris RMK Khaos 165 Snowmobile	N	N	Y	Y	\$ 22,000	\$ -	\$ 22,000								
Subtotal					\$ 712,100	\$ -	\$ 712,100	\$	-	\$	-	\$	-	\$	-
Strong Futures Recycling															
Recycling Convenience Center					\$ 200,000	\$ -	\$ 200,000								
RotoChopper Wood Grinder	N	Y	Y	Y	\$ 1,750,000	\$ -	\$ 1,750,000								
Subtotal					\$ 1,950,000	\$ -	\$ 1,950,000	\$	-	\$	-	\$	-	\$	-
Fund Total					\$ 6,160,000	\$ -	\$ 6,160,000	\$	449,000	\$	417,450	\$	463,771	\$	497,736

**Summit County Government
Engineering Payroll
2025 Budget**

Department	Position	Salary	CRISP	CRA	Health Ins	CRA Def Comp	Medicare	Unemp	Total
501410	Capital Projects Manager	133,768	15,906	3,983	6,564	797	1,940	268	163,225
501410	Capital Projects Manager	101,336	12,020	3,010	6,564	602	1,469	203	125,204
	1.5% Vacany Assumption	\$ 235,104	\$ 27,926	\$ 6,993	\$ 13,128	\$ 1,399	\$ 3,409	\$ 470	\$ 288,429
		3,527	419	105	197	21	51	7	4,326
		<u>\$ 231,578</u>	<u>\$ 27,507</u>	<u>\$ 6,888</u>	<u>\$ 12,931</u>	<u>\$ 1,378</u>	<u>\$ 3,358</u>	<u>\$ 463</u>	<u>\$ 284,103</u>

Under the Proprietary Funds-type, Summit County has Enterprise Funds. Enterprise Funds are defined as those funds financed and operated in a manner similar to private business enterprises. The BOCC intends those costs (expenses, including depreciation) be financed primarily through user charges on a continuing basis. Accordingly, the county's Enterprise Funds do not have an ad valorem tax (no mill levy).

The authority to establish and control the sewer and water systems found in Article 20, Part 4 of the Colorado Statutes ("Sewer and Water Systems" 30-20-401,402 CRS). The BOCC is herein authorized to set rates and collect fees to operate sewer and water systems.

The **Snake River Sewer Fund** provides wastewater treatment for the Snake River basin, encompassing the Summit Cove and Keystone areas.

The **Solid Waste Fund** was created in 1998 by Resolution 98-86 and is authorized under C.R.S. 30-20-115. The surcharges and fees collected at the landfill are to be used for environmental protection efforts in Summit County, including the cost of land, labor, equipment, and services needed in the operation of the landfill.

Services & Functions			
Advanced Wastewater Treatment	Wastewater Collection	Public Health	Environmental Stewardship
Operations and Maintenance	Regulatory Compliance	Customer Service	Water Resource Management

PURPOSE STATEMENT: The Snake River Wastewater Utility provides wastewater collection and advanced treatment services to permanent residents and seasonal visitors within the Snake River Valley.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|--|---|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Economic Development & Resiliency | <input type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Advanced Wastewater Treatment:** Treatment of sewage that goes beyond the biological water treatment stage and includes the removal of nutrients, such as phosphorus and nitrogen.
- **Wastewater Collection:** The system of sanitary sewers, pipes, manholes, pumps, and other such apparatus used to convey sewage to wastewater treatment facility.
- **Public Health:** Protecting and improving the health of people and their communities by effectively collecting and treating wastewater within service areas.
- **Environmental Stewardship:** Protection of the natural environment through sustainable wastewater collection and treatment practices to enhance ecosystem resilience.
- **Operations and Maintenance:** Performance of day-to-day activities required to maintain facilities (buildings, grounds, equipment, systems) to the maximum extent possible for the benefit of the system users.
- **Regulatory Compliance:** Adherence to laws, regulations, guidelines, and specifications relevant to current and future wastewater treatment processes.
- **Customer Service:** Offer all customers direct support for all their wastewater construction, billing, service, collection and treatment needs.
- **Water Resource Management:** Planning, developing, and managing wastewater resources under set policies, in terms of both water quantity and quality.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- Facility Process Efficiency Improvement II project groundbreaking
- Emerging water quality regulations – PFAS/PFOS
- Nutrient management – Regulation 31
- Increasing operation and maintenance costs
- Employee housing availability
- Discharge permit renewal
- Supply chain delays for specialized water treatment equipment

Trends, Issues, and Opportunities – Long Term 5-Year Outlook

- Facility Process Efficiency Improvement II project completion
- Emerging contaminants and water quality regulations
- Nutrient management – Regulation 31
- Increasing operation and maintenance costs
- Aging water industry workforce

Significant Changes from 2024 Budget: Increases & Decreases

- Increase - Dues & Meetings: Increase current \$8,500 amount to \$12,000 due to increased association and meeting costs.
- Increase - Utilities Electric: Increase current \$170,000 budget by 20% due to increased rates to \$204,000.
- Increase - Postage/Freight: Increase from \$6,600 to \$7,000 due to postage cost increases.
- Increase - Lab Supplies: Increase from \$30,000 to \$36,000 due to increased required water quality analysis and associated costs
- Increase - Travel/Transport: Increase from \$2,500 to \$5,000 due to increasing hotel and airline costs.
- Increase - Telephone: Increase from \$6,000 to \$8,000 due to increasing communication costs.

Performance Measures / Success Indicators

- No permit violations
- No sanitary sewer overflows
- Zero hours of lost-time injuries
- 25% of collection system cleaned and inspected annually
- Recruit, train and retain treatment plant operators
- Reduce facility energy consumption rates
- Respond to emergency callouts within 30 minutes
- Provide transparency to customers and regulators of utility's performance
- Maintain financial sustainability to provide reliable service and capital improvements
- Continue efficient collection and treatment operations
- Provide excellent customer service
- Fully staffed department

**Summit County
Snake River Sewer Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Beginning Cash Balance	\$ 15,878,431	\$ 17,976,032	\$ 18,253,818	\$ 18,253,818	\$ 20,032,578
Revenues					
Sewer Service Fees	3,067,693	3,000,000	3,000,000	3,100,000	3,100,000
Inspection Fees	3,050	2,500	2,500	4,500	2,500
Interest Income	600,877	160,000	160,000	747,000	598,000
Tap Fees	982,350	1,500,000	1,500,000	420,000	1,000,000
Treasurer's Fees	(44,638)	(35,000)	(35,000)	(42,000)	(51,000)
Total Revenues	\$ 4,609,332	\$ 4,627,500	\$ 4,627,500	\$ 4,229,500	\$ 4,649,500
Expenditures					
Personnel	1,118,432	1,107,362	1,107,362	1,028,775	1,199,386
Insurance/Prof Asst	28,682	61,025	61,025	30,200	61,025
Supplies and Materials	141,643	134,500	134,500	148,000	143,000
Utilities	286,048	278,500	278,500	275,500	314,500
Repairs and Maintenance	185,239	214,200	214,200	215,500	198,300
Administration	105,846	181,115	181,115	177,765	188,320
Capital Outlay	-	5,335,000	5,335,000	575,000	5,360,000
Total Expenses	\$ 1,865,890	\$ 7,311,702	\$ 7,311,702	\$ 2,450,740	\$ 7,464,531
Net Income (Loss)	\$ 2,743,443	\$ (2,684,202)	\$ (2,684,202)	\$ 1,778,760	\$ (2,815,031)
Increase (Dec) in Working Capital and other non-cash items	(368,056)	-	-	-	-
Increase (Dec) in Cash Balance	\$ 2,375,387	\$ (2,684,202)	\$ (2,684,202)	\$ 1,778,760	\$ (2,815,031)
End of Year Cash Balance:	\$ 18,253,818	\$ 15,291,830	\$ 15,569,616	\$ 20,032,578	\$ 17,217,547

Snake River Sewer	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Treasurer's Fees	(44,638)	(35,000)	(35,000)	(42,000)	(51,000)
Sewer Service Fees	3,067,355	3,000,000	3,000,000	3,100,000	3,100,000
Inspection Fees	3,050	2,500	2,500	2,500	2,500
Tap Fees	982,350	1,500,000	1,500,000	420,000	1,000,000
Fees	339	-	-	2,000	-
Interest Revenue	600,877	160,000	160,000	747,000	598,000
Total Revenues	\$ 4,609,332	\$ 4,627,500	\$ 4,627,500	\$ 4,229,500	\$ 4,649,500
Expenditures					
Salary Regular	820,259	887,049	887,049	827,673	941,067
Crisp	97,667	104,591	104,591	98,434	111,063
Retirement	23,634	26,191	26,191	24,564	27,812
Health Insurance	150,738	59,492	59,492	53,082	90,223
Medicare Tax	11,658	13,007	13,007	11,960	13,761
Unemployment Tax	1,623	1,794	1,794	1,656	1,898
Workmens Comp	6,047	10,000	10,000	6,493	8,000
Employer 457 Def Comp	4,721	5,238	5,238	4,913	5,562
Overtime	2,085	-	-	-	-
Payroll	\$ 1,118,432	\$ 1,107,362	\$ 1,107,362	\$ 1,028,775	\$ 1,199,386
Lab Supplies	33,723	30,000	30,000	35,000	36,000
Operating Supplies	34,091	40,000	40,000	40,000	40,000
Fuel, Oil & Antifreeze	4,926	7,000	7,000	8,000	7,000
Repair & Maintenance	38,769	30,000	30,000	60,000	40,000
Safety	682	2,300	2,300	1,500	2,300
Insurance/bonds	10,661	11,025	11,025	18,200	11,025
Employee Recognition	2,842	2,040	2,040	2,040	2,040
Trash/hazmat Recycle	4,368	3,500	3,500	3,500	3,500
Chemical Expense	68,903	57,500	57,500	65,000	60,000
Contingency Emerg/repair	16,491	20,000	20,000	20,000	20,000
Administration	78,170	150,075	150,075	150,075	150,880
Professional Assistance	18,021	50,000	50,000	12,000	50,000
Telephone	8,761	6,000	6,000	6,000	8,000
Postage/freight	7,905	6,600	6,600	6,600	7,000
Travel/transportation	3,266	2,500	2,500	2,500	5,000
Advertising/legal Notices	179	1,500	1,500	300	1,500
Dues & Meetings	9,572	8,500	8,500	10,000	12,000
Maintenance Contracts	10,725	8,900	8,900	9,000	11,000
Printing	45	400	400	250	400
Education & Training	3,404	8,000	8,000	5,000	8,000
Utilities Electric	191,926	170,000	170,000	170,000	204,000
Utilities Nat Gas	45,945	55,000	55,000	60,000	55,000
Sludge Charges	21,013	30,000	30,000	22,000	30,000
Pers Vehicle Mileage	465	1,500	1,500	1,000	1,500
Collection Lines R&m	118,572	153,000	153,000	125,000	125,000
Discharge Permit Fees	14,035	14,000	14,000	14,000	14,000
Operating	\$ 747,458	\$ 869,340	\$ 869,340	\$ 846,965	\$ 905,145
Capital Outlay	-	5,000,000	5,000,000	450,000	5,000,000
Machinery & Equipment	-	225,000	225,000	125,000	185,000
Buildings	-	35,000	35,000	-	100,000
Impr Other Than Bldgs	-	75,000	75,000	-	75,000
Non-Operating	\$ -	\$ 5,335,000	\$ 5,335,000	\$ 575,000	\$ 5,360,000

Snake River Sewer	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Total Expenditures	\$ 1,865,890	\$ 7,311,702	\$ 7,311,702	\$ 2,450,740	\$ 7,464,531
Net (Rev) Exp.	\$ (2,743,443)	\$ 2,684,202	\$ 2,684,202	\$ (1,778,760)	\$ 2,815,031

Summit County Government
Capital Project Requests - Snake River Sewer Fund
2025 Budget

Project Description	BOCC	Priority	Mandate	Safety	2025 Budget Approved	Additional Funding Sources	2025 Net Budget Approved	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Snake River Sewer											
Sewer Plant Expansion	N	Y	N		\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 6,038,275		
Heavy Duty Pick Up	N	Y	Y		\$ 65,000	\$ -	\$ 65,000				
Centrifuge Control and Back Drive Upgrade	Y	Y	N		\$ 120,000	\$ -	\$ 120,000				
Laboratory Renovation	N	Y	Y		\$ 100,000	\$ -	\$ 100,000				
Emergency Overflow Pond Rehab	N	Y	N		\$ 75,000	\$ -	\$ 75,000				
Subtotal					\$ 5,360,000	\$ -	\$ 5,360,000	\$ 5,000,000	\$ 6,038,275	\$ -	\$ -
Fund Total					\$ 5,360,000	\$ -	\$ 5,360,000	\$ 5,000,000	\$ 6,038,275	\$ -	\$ -

**Summit County Government
Snake River Sewer Payroll
2025 Budget**

Position	Salary	CRISP	CRA	Health Ins	CRA Def Comp	Medicare	Unemp	Total
Utility Director	\$ 130,663	\$ 15,534	\$ 3,890	\$ 17,463	\$ 778	\$ 1,895	\$ 261	\$ 170,483
Pub Works Director - 20%	37,097	4,444	1,113	-	223	538	74	43,489
Chief Operator	125,364	14,899	3,731	11,239	746	1,818	251	158,048
Operator III	99,150	11,758	2,944	6,564	589	1,438	198	122,641
Collection System Mgr	96,470	11,437	2,864	17,463	573	1,399	193	130,399
Plant Lab Manager	96,136	11,397	2,854	6,564	571	1,394	192	119,108
Account Manager	74,449	8,799	2,203	-	441	1,080	149	87,120
Operator II	71,409	8,435	2,112	11,239	422	1,035	143	94,795
Operator I	71,240	8,415	2,107	6,564	421	1,033	142	89,922
Operator Trainee	71,240	8,415	2,107	6,564	421	1,033	142	89,922
Operator Trainee	63,850	7,529	1,886	6,564	377	926	128	81,260
Cert Bonuses	4,000	-	-	-	-	58	8	4,066
Work Comp	8,000	-	-	-	-	116	16	8,132
	\$ 949,067	\$ 111,063	\$ 27,812	\$ 90,223	\$ 5,562	\$ 13,761	\$ 1,898	\$ 1,199,387

SUMMIT COUNTY RESOURCE ALLOCATION PARK (SCRAP)

Services & Functions			
Landfill	Recycling	Special Waste	Compost
Public Recycle Drop Offs	Regulatory	Engineering	Customer Service

PURPOSE STATEMENT: Our Mission is ZERO WASTE. Our goal is to provide safe, environmental, convenient and economical waste and recycling services for Summit County’s residents. While providing an essential service to our community. We will continue to protect the public’s health and the environment.

Strategic Plan: Link to Success Factors

VISION STATEMENT
Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Economic Development & Resiliency | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

Department Description

- **Landfill:** Staff’s primary task is to provide a quality essential service to our community while protecting the environment. Summit County’s only landfill is estimated to close in 2078. Long Range Sustainable Strategic Planning is critical. Optimizing density at its highest level.
- **Recycling:** Staff operates a full- scale dual stream & Single stream transfer facility. Including three (3) public recycle drop offs. Focusing on increasing diversion and creating sustainable programs throughout the county.
- **Special Waste:** Operations consist of managing the recycling and proper disposal of all the Household Hazardous Waste, E- Waste, Batteries, Bulbs, and Tires. This program funded under 1(A) creates sustainable programs reducing potential environmental impacts into groundwater protecting our community’s watershed.
- **Compost:** Staff operates a full-scale Class 3 composting operations. Processing Modified Aerated Windrows. Accepting Feedstocks and Bulking agents consist of Carbon products wood, slash. Nitrogen products bio-solids, food scraps.
- **Public Recycle Drop Offs:** Staff manages three (3) source separated free public drop off centers. These commodities remain at their highest value and more desirable in all markets.
- **Regulatory:** Under EPA & CDPHE the entire SCRAP operations is required to follow stringent rules and regulations and maintain compliance. These rules adhere to the Solid Waste, Stormwater, Groundwater, Air Quality to name a few.
- **Engineering:** Staff is required to follow an Engineered Design and Operations Plan. This plan is the playbook for all operations approved by CDPHE.

SUMMIT COUNTY RESOURCE ALLOCATION PARK (SCRAP)

- **Customer Service:** Staff within the SCRAP operations starting with the Gatehouse staff, education and outreach, Landfill tipping floor, recycling public drop off centers and compost sales. The SCRAP team provides a high level of professional service within our department allowing for a great customer experience.

Trends, Issues, and Opportunities – Short Term 12 Month Outlook

- LANDFILL – Overall increased operating cost due to higher volumes and current fill area exposure.
- LANDFILL – Tip fee analysis proposed in 2025 to increase landfill tip fees.
- LANDFILL – Engineer Design & Bid Documents/Construction Drawings for cell expansion: Fill Area IV, Phases 6 & 7.
- LANDFILL – Estimated closure date for the landfill has extended to 2078.
- RECYCLE – Single Stream transfer facility (MRF#2) came online in 2024.
- RECYCLE – Commodity prices are holding steady, and we are currently receiving a rebate for Single Stream.
- RECYCLE – Eliminated baling of Single Stream material and internalizing expense for transportation.
- RECYCLE – Volumes are increasing due to PAYT policy and mandated recycling.
- COMPOST – Bio Solids increase tip fees, decrease on slash.
- COMPOST – Engineered Design & Bid Documents/Construction Drawing for Compost Pad Relocation.
- Engineers design new compost pad approved by CDPHE, construction in spring of 2025.
- Local mine no longer accepts Bio solids WWTP within Summit County searching for disposal options.
- Currently two (2) vacancies within the SCRAP department.
- Scrap metal is no longer accepted at the free recycle public drop off centers.
- Continued research for the installation of power and cardboard compactors at the free public drop off sites.
- CDPHE PFAS Grant, exploration of PFAS impacts and treatment for landfill leachate.
- Capital Projects underway in 2024 Litter Fence and Convenience Center operational in 2025.
- Potential increased expense regarding CDPHE Methane Gas Reporting Rule Impacts.

Trends, Issues, and Opportunities – Long-Term 5-Year Outlook

- CD (Certificate of Designation) expansion to western parcel
- Pay as You Throw (PAYT) implementation
- Construct new landfill cells, Fill area 4 phase 6 and 7
- Relocate compost pad to existing Road Bridge Pad
- Relocate Road & Bridge pad to western parcel
- C&D (Construction & Demolition) diversion program & Market end development
- Convenience Center
- Engineered Design Operations Plan (EDOP) revision submittal to CDPHE
- Increase diversion under Strong Future Programs with expanded options for recycling.
- Pre – Treatment of leachate
- Site Life & Air Space calculation
- Expansion vertically in pre-1979 fill areas
- Exploration of more efficient Final Cover on exterior slopes

SUMMIT COUNTY RESOURCE ALLOCATION PARK (SCRAP)

- Methane Gas & Emissions Regulatory Impacts requiring future collection
- Building Post Closure and Closure Inventory and Reserves for final closure of landfill.

Significant Changes from 2024 Budget: Increases & Decreases

❖ LANDFILL

- Revenue increase of \$750,000 from tip fee increase in 2025.
- Revenue increase of \$15,000 from the state surcharge fee (due to \$0.13/ton increase).
- Expense increase of \$200,000 to engineering fees due to the compost pad relocation project.
- Expense increase of \$4,000,000 to construction costs due to compost pad relocation project.

❖ COMPOST

- Revenue increase of \$70,000 in compost fees to reflect actual historical collections.
- Expense decreases of \$60,000 in composting costs with the purchase of an inhouse grinder.

❖ RECYCLE

- Revenue increase of \$200,000 in recycling fees to reflect actual historical collections.
- Expense increase of \$72,500 fuel based on current CPI used for SCRAPs' internal Single Stream hauling.
- Expense decreases of \$130,000 to recycling haulers as SCRAP is no longer paying transportation fees due to the purchase of an inhouse vehicle.
- Expense increase of \$45,500 non-capital equipment to cover cleaning, wall repair, glass storage, asphalt sealing at sites, and IS upgrades.

Performance Measures / Success Indicators

- Safety Awareness
- Operating in full compliance
- Team and Leadership growth
- Increased Sustainable Programs
- Extending the life of the landfill
- Long Range Strategic Planning
- Leading by example

**Summit County
Solid Waste Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Beginning Cash Balance	\$ 5,064,769	\$ 5,690,555	\$ 4,860,474	\$ 4,860,474	\$ 5,133,525
Revenues					
Landfill Operations:					
Landfill Fees	4,354,094	4,150,000	4,150,000	4,400,000	4,900,000
State Surcharge Revenue	74,146	70,000	70,000	85,000	85,000
Sales Tax Vendor Fee	139	200	200	200	200
Designated Disposal Site Licenses	1,140	1,500	1,500	1,500	1,500
Treasurer's Fees	(56,126)	(47,500)	(47,500)	(47,500)	(47,500)
Interest Income	154,057	40,000	40,000	152,000	122,000
Sale of Assets	(119,576)	205,000	205,000	-	400,000
Misc Revenue	14,941	18,000	18,000	18,000	18,000
Rental Income	15,982	16,260	16,260	16,260	16,260
Other Financing Sources	-	300,000	706,112	706,112	2,190,250
Grant Revenue	18,405	-	-	7,000	-
Subtotal - Landfill Operations	\$ 4,457,202	\$ 4,753,460	\$ 5,159,572	\$ 5,338,572	\$ 7,685,710
Recycling Operations:					
Recycling Fees	417,324	200,000	200,000	150,000	400,000
Grant Revenue	2,000	-	-	-	-
Interfund Tsfr In - Strong Future	250,000	30,781	30,781	30,781	-
Subtotal - Recycling Operations	\$ 669,324	\$ 230,781	\$ 230,781	\$ 180,781	\$ 400,000
Compost Operations:					
Compost Fees	317,874	225,000	225,000	317,000	317,000
Subtotal - Composting	\$ 317,874	\$ 225,000	\$ 225,000	\$ 317,000	\$ 317,000
Household Hazardous Waste Program:					
Property Tax Tsfr from Safety First	425,000	425,000	425,000	425,000	425,000
Subtotal - Household Hazardous Waste	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
Total Revenues	\$ 5,869,401	\$ 5,634,241	\$ 6,040,353	\$ 6,261,353	\$ 8,827,710
Expenditures					
Landfill Operations:					
Payroll	1,117,642	1,094,721	1,094,721	1,064,974	1,156,802
Operating Expenses	831,626	814,872	814,872	852,672	1,002,322
State Surcharge	54,546	70,000	70,000	70,000	85,000
Engineering	335,427	350,000	350,000	350,000	550,000
Weed Control	7,286	7,500	7,500	7,500	7,500
Capital Outlay	-	75,000	481,112	455,000	2,335,250
Construction	1,990,192	1,000,000	1,000,000	500,000	4,000,000
Lease payments - equipment	835,543	275,000	275,000	582,560	1,032,560
Subtotal - Landfill Operations	\$ 5,172,262	\$ 3,687,093	\$ 4,093,205	\$ 3,882,706	\$ 10,169,434
Recycling Operations:					
Payroll	712,647	985,605	985,605	955,727	1,062,810
Operating Expenses	508,628	628,709	628,709	474,209	780,560
Tsfr in from Legacy	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
HC3	33,180	-	-	-	-
Capital Outlay	-	300,000	330,000	192,735	140,000
Lease Payments	17,832	247,000	247,000	-	-
Construction	886,277	-	-	295,425	75,000
Subtotal - Recycling Operations	\$ 1,958,564	\$ 1,961,314	\$ 1,991,314	\$ 1,718,096	\$ 1,858,370
Composting Program:					
Payroll	141,343	-	-	-	-
Composting	95,944	127,700	127,700	87,500	67,500
Subtotal - Composting	\$ 237,287	\$ 127,700	\$ 127,700	\$ 87,500	\$ 67,500
Household Hazardous Waste Program					
Payroll	223,475	-	-	-	-
Special Waste Collection	203,308	300,380	300,380	300,000	300,000
Construction	-	-	-	-	50,000
Subtotal - Household Hazardous Waste	\$ 426,783	\$ 300,380	\$ 300,380	\$ 300,000	\$ 350,000
Total Expenses	\$ 7,794,897	\$ 6,076,487	\$ 6,512,599	\$ 5,988,302	\$ 12,445,304
Net Income (Loss)	\$ (1,925,496)	\$ (442,246)	\$ (472,246)	\$ 273,051	\$ (3,617,594)
Increase (Decrease) in Working Capital and other non-cash items	1,721,201	-	-	-	-
Increase (Decrease) in Cash Balance	\$ (204,295)	\$ (442,246)	\$ (472,246)	\$ 273,051	\$ (3,617,594)
End of Year Cash Balance:	\$ 4,860,474	\$ 5,248,309	\$ 4,388,228	\$ 5,133,525	\$ 1,515,931

Landfill Operations

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Treasurer's Fees	(56,126)	(47,500)	(47,500)	(47,500)	(47,500)
Grant Revenue	18,405	-	-	7,000	-
Fees	4,354,094	4,150,000	4,150,000	4,400,000	4,900,000
Sales Tax Vendor Fee	139	200	200	200	200
State Surchg Fees	74,146	70,000	70,000	85,000	85,000
Sale of Assets	(119,576)	205,000	205,000	-	400,000
Misc Revenue	14,941	18,000	18,000	18,000	18,000
Rental Income	15,982	16,260	16,260	16,260	16,260
Interest Income-notes Rece	7,215	-	-	-	-
Other Financing Sources	-	300,000	706,112	706,112	2,190,250
Interest Revenue	146,842	40,000	40,000	152,000	122,000
Designated Disposal Site Licen	1,140	1,500	1,500	1,500	1,500
Total Revenues	\$ 4,457,202	\$ 4,753,460	\$ 5,159,572	\$ 5,338,572	\$ 7,685,710
Expenditures					
Salary Regular	749,885	810,716	810,716	823,543	856,289
Crisp	87,378	97,124	97,124	94,365	102,583
Retirement	21,412	24,321	24,321	23,547	25,689
Health Insurance	156,670	52,907	52,907	60,336	97,066
Medicare Tax	11,022	12,118	12,118	11,862	13,214
Unemployment Tax	1,492	1,671	1,671	1,612	1,823
Workmens Comp	65,759	66,000	66,000	40,000	40,000
Employer 457 Def Comp	4,281	4,864	4,864	4,709	5,138
Overtime	19,743	25,000	25,000	5,000	15,000
Payroll	\$ 1,117,642	\$ 1,094,721	\$ 1,094,721	\$ 1,064,974	\$ 1,156,802
Small Equipment & Tools	2,351	5,000	5,000	7,000	10,000
Operating Supplies	44,736	55,000	55,000	55,000	55,000
Fuel, Oil & Antifreeze	207,509	200,000	200,000	150,000	200,000
Repair & Maintenance	183,216	150,000	150,000	200,000	200,000
Safety	7,003	12,000	12,000	12,000	12,000
Insurance/bonds	33,418	40,000	40,000	40,000	44,000
Employee Recognition	2,170	2,200	2,200	2,000	4,000
Litter Control Expense	13,388	8,000	8,000	8,000	8,000
Office Supplies	8,035	7,500	7,500	13,000	7,500
Administration	122,466	165,222	165,222	165,222	241,872
Professional Assistance	16,916	6,500	6,500	15,000	21,500
Telephone	18,349	15,000	15,000	15,000	15,000
Postage/Freight	332	250	250	250	250
Travel/Transportation	2,332	5,000	5,000	5,000	5,000
Advertising/Legal Notices	4,789	3,500	3,500	3,500	3,500
Dues & Meetings	3,624	3,500	3,500	3,500	3,500
Utilities	67,150	60,000	60,000	60,000	60,000
Building Repairs	32,409	25,000	25,000	25,000	25,000
Equipment Rental	567	2,500	2,500	2,500	2,500
Maintenance Contracts	11,871	25,000	25,000	15,000	15,000
Uniform Allowance	2,996	5,500	5,500	5,500	5,500
Education & Training	7,047	7,000	7,000	7,000	7,000
State Surcharge Exp	54,546	70,000	70,000	70,000	85,000
Weed Control	7,286	7,500	7,500	7,500	7,500
Landfill Road Maintenance	5,000	5,000	5,000	5,000	10,000
Auto Supplies	4,801	1,200	1,200	1,200	1,200
Engineering	335,427	350,000	350,000	350,000	550,000

Landfill Operations

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Non-capital Equipment	299	-	-	-	-
Software Licensing	1,150	5,000	5,000	5,000	13,000
Credit Card Fees	27,702	-	-	32,000	32,000
Operating	<u>\$ 1,228,885</u>	<u>\$ 1,242,372</u>	<u>\$ 1,242,372</u>	<u>\$ 1,280,172</u>	<u>\$ 1,644,822</u>
Lease Payments	835,543	275,000	275,000	582,560	1,032,560
Construction	-	-	-	-	4,000,000
Machinery & Equipment	-	75,000	481,112	455,000	2,335,250
Impr Other Than Bldgs	1,990,192	1,000,000	1,000,000	500,000	-
Non-Operating	<u>\$ 2,825,735</u>	<u>\$ 1,350,000</u>	<u>\$ 1,756,112</u>	<u>\$ 1,537,560</u>	<u>\$ 7,367,810</u>
Total Expenditures	<u>\$ 5,172,262</u>	<u>\$ 3,687,093</u>	<u>\$ 4,093,205</u>	<u>\$ 3,882,706</u>	<u>\$ 10,169,434</u>
Net (Rev) Exp.	<u>\$ 715,060</u>	<u>\$ (1,066,367)</u>	<u>\$ (1,066,367)</u>	<u>\$ (1,455,866)</u>	<u>\$ 2,483,724</u>

Landfill Composting

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Compost Sales	97,396	75,000	75,000	97,000	97,000
Compost Additional Fees	220,479	150,000	150,000	220,000	220,000
Total Revenues	\$ 317,874	\$ 225,000	\$ 225,000	\$ 317,000	\$ 317,000
Expenditures					
Salary Regular	99,385	-	-	-	-
Crisp	11,904	-	-	-	-
Retirement	2,926	-	-	-	-
Health Insurance	24,935	-	-	-	-
Medicare Tax	1,419	-	-	-	-
Unemployment Tax	190	-	-	-	-
Employer 457 Def Comp	585	-	-	-	-
Payroll	\$ 141,343	\$ -	\$ -	\$ -	\$ -
Lab Supplies	7,570	7,500	7,500	7,500	7,500
Employee Recognition	200	200	200	-	-
Composting	88,174	120,000	120,000	80,000	60,000
Operating	\$ 95,944	\$ 127,700	\$ 127,700	\$ 87,500	\$ 67,500
Total Expenditures	\$ 237,287	\$ 127,700	\$ 127,700	\$ 87,500	\$ 67,500
Net (Rev) Exp.	\$ (80,587)	\$ (97,300)	\$ (97,300)	\$ (229,500)	\$ (249,500)

Household Hazardous Waste		2023	2024	2024	2024	2025
		Actual	Original	Revised	Projected	Final
			Budget	Budget	Actual	Budget
Revenues						
Interfund Transfers - In		425,000	425,000	425,000	425,000	425,000
Total Revenues	\$	425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
Expenditures						
Salary Regular		169,914	-	-	-	-
Crisp		20,420	-	-	-	-
Retirement		5,008	-	-	-	-
Health Insurance		24,429	-	-	-	-
Medicare Tax		2,371	-	-	-	-
Unemployment Tax		331	-	-	-	-
Employer 457 Def Comp		1,001	-	-	-	-
Payroll	\$	223,475	\$ -	\$ -	\$ -	\$ -
Employee Recognition		380	380	380	-	-
Telephone		277	-	-	-	-
Special Waste Collection		177,546	300,000	300,000	300,000	300,000
Non-capital Equipment		25,105	-	-	-	-
Operating	\$	203,308	\$ 300,380	\$ 300,380	\$ 300,000	\$ 300,000
Buildings		-	-	-	-	50,000
Non-Operating		-	-	-	-	50,000
Total Expenditures	\$	426,783	\$ 300,380	\$ 300,380	\$ 300,000	\$ 350,000
Net (Rev) Exp.	\$	1,783	\$ (124,620)	\$ (124,620)	\$ (125,000)	\$ (75,000)

Landfill Recycling	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Revenues					
Grant Revenue	2,000	-	-	-	-
Recycling Fees	417,324	200,000	200,000	150,000	400,000
Interfund Transfers - In	250,000	30,781	30,781	30,781	-
Total Revenues	\$ 669,324	\$ 230,781	\$ 230,781	\$ 180,781	\$ 400,000
Expenditures					
Salary Regular	575,796	853,307	853,307	849,988	964,879
Salary Temporary	-	-	-	-	40,600
Crisp	67,402	102,226	102,226	98,299	115,592
Retirement	16,563	25,599	25,599	24,516	28,946
Health Insurance	125,308	60,273	60,273	61,129	114,869
Medicare Tax	8,345	12,373	12,373	12,214	15,058
Unemployment Tax	1,116	1,707	1,707	1,677	2,077
Workmens Comp	28,182	30,000	30,000	18,000	18,000
Employer 457 Def Comp	3,311	5,120	5,120	4,904	5,789
Overtime	6,624	15,000	15,000	5,000	15,000
Payroll Reimbursement	(120,000)	(120,000)	(120,000)	(120,000)	(258,000)
Payroll	\$ 712,647	\$ 985,605	\$ 985,605	\$ 955,727	\$ 1,062,810
Small Equipment & Tools	993	1,000	1,000	5,000	12,500
Operating Supplies	18,500	20,000	20,000	20,000	20,000
Fuel, Oil & Antifreeze	39,525	52,500	52,500	60,000	125,000
Repair & Maintenance	128,554	100,000	100,000	100,000	120,000
Safety	3,375	5,000	5,000	5,000	7,000
Insurance/bonds	14,322	15,000	15,000	15,000	16,500
Employee Recognition	1,920	2,200	2,200	2,200	4,000
Litter Control Expense	-	6,000	6,000	6,000	6,000
Office Supplies	4,874	6,500	6,500	6,500	6,500
Administration	52,485	70,809	70,809	70,809	103,660
Professional Assistance	7,320	5,500	5,500	5,500	3,000
Nonpayroll Assistance	-	500	500	500	500
Telephone	22,456	15,000	15,000	15,000	15,000
Postage/Freight	-	400	400	400	400
Travel/Transportation	1,142	5,000	5,000	5,000	5,000
Advertising/Legal Notices	1,382	2,500	2,500	2,500	1,500
Dues & Meetings	3,213	3,500	3,500	3,500	3,500
Utilities	25,358	40,000	40,000	40,000	50,000
Building Repairs	38,368	30,000	30,000	20,000	118,000
Equipment Rental	9,538	5,000	5,000	5,000	5,000
Maintenance Contracts	23,279	50,000	50,000	25,000	40,000
Uniform Allowance	1,043	3,500	3,500	3,500	3,500
Education & Training	3,559	5,000	5,000	14,000	14,000
Pers Vehicle Mileage	-	300	300	300	500
Auto Supplies	1,679	500	500	500	1,000
Operating Reimbursement	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Summit Recycling Exp-HC3	33,180	-	-	-	-
Recycling Haulers	103,745	180,000	180,000	40,000	50,000
Non-capital Equipment	849	-	-	-	45,500
Software Licensing	1,150	3,000	3,000	3,000	3,000
Operating	\$ 341,808	\$ 428,709	\$ 428,709	\$ 274,209	\$ 580,560

Landfill Recycling	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Final Budget
Lease Payments	17,832	-	-	-	-
Interfund Transfers - Out	-	247,000	247,000	-	-
Construction	886,277	-	-	-	75,000
Machinery & Equipment	-	300,000	330,000	192,735	140,000
Buildings	-	-	-	295,425	-
Non-Operating	\$ 904,109	\$ 547,000	\$ 577,000	\$ 488,160	\$ 215,000
Total Expenditures	\$ 1,958,564	\$ 1,961,314	\$ 1,991,314	\$ 1,718,096	\$ 1,858,370
Net (Rev) Exp.	\$ 1,289,240	\$ 1,730,533	\$ 1,760,533	\$ 1,537,315	\$ 1,458,370

**Summit County Government
Capital Project Requests - SCRAP
2025 Budget**

Project Description	BOCC	Priority	Mandate	Safety	2025 Budget			2026 Plan	2027 Plan	2028 Plan	2029 Plan
					Budget Approved	Additional Funding Sources	2025 Net Budget Approved				
Landfill Equipment											
330 Caterpillar Excavator	N	Y	Y	\$ 495,250	\$ 200,000	\$ 295,250					
Re-Built 473 BOMAG Backup Compactor	N	N	Y	\$ 500,000	\$ -	\$ 500,000					
Water Wagon	N	Y	Y	\$ 650,000	\$ -	\$ 650,000					
950M Caterpillar Loader	N	Y	Y	\$ 545,000	\$ 200,000	\$ 345,000					
Replacement of F-250 Fuel Truck	N	Y	Y	\$ 75,000	\$ -	\$ 75,000					
New F-150 Pick-up Truck	N	N	Y	\$ 70,000	\$ -	\$ 70,000					
Subtotal				\$ 2,335,250	\$ 400,000	\$ 1,935,250	\$ -	\$ -	\$ -	\$ -	\$ -
Landfill Capital Project											
Compost Pad Relocation	N	Y	Y	\$ 4,000,000	\$ -	\$ 4,000,000					
Subtotal				\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Recycling											
Recycling Conveyor Belt Replacement	N	Y	Y	\$ 140,000	\$ -	\$ 140,000					
Subtotal				\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -
Household Hazardous Waste (HHW)											
HHW Shed	N	Y	Y	\$ 50,000	\$ -	\$ 50,000					
Subtotal				\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Total				\$ 6,525,250	\$ 400,000	\$ 6,125,250	\$ -	\$ -	\$ -	\$ -	\$ -

**Summit County Government
Solid Waste Payroll
2025 Budget**

Position	Salary	CRISP	CRA	Health Ins	CRA Def Comp	Medicare	Unemp	Total
SCRAP Director - 50%	73,949	8,859	2,218	8,731	444	1,072	148	95,421
SCRAP Assistant Director - 50%	54,881	6,575	1,646	8,731	329	796	110	73,068
Public Works Director - 10%	18,549	2,222	556	-	111	269	37	21,745
Administrative Manager - 50%	44,389	5,318	1,332	3,282	266	644	89	55,319
Program Coordinator - 50%	43,991	5,270	1,320	-	264	638	88	51,570
SCRAP Operations Manager - 50%	45,913	5,500	1,377	8,731	275	666	92	62,556
SCRAP Foreman - 50%	43,568	5,220	1,307	3,282	261	632	87	54,357
Heavy Equipment Oper LEAD	76,687	9,187	2,301	11,239	460	1,112	153	101,139
Heavy Equipment Oper	72,485	8,684	2,175	17,463	435	1,051	145	102,437
Heavy Equipment Oper	65,983	7,905	1,979	-	396	957	132	77,352
Heavy Equipment Oper	63,660	7,627	1,910	11,239	382	923	127	85,868
Heavy Equipment Oper Trainee	60,367	7,232	1,811	6,564	362	875	121	77,332
Heavy Equipment Oper Trainee	58,636	7,025	1,759	11,239	352	850	117	79,978
Senior Gatehouse Tech - 50%	38,787	4,647	1,164	3,282	233	562	78	48,751
Gatehouse Tech - 50%	32,189	3,856	966	3,282	193	467	64	41,017
Gatehouse Tech - 50%	32,189	3,856	966	-	193	467	64	37,735
Maintenance Tech 1 - 50%	30,067	3,602	902	-	180	436	60	35,248
Overtime	15,000	-	-	-	-	218	30	15,248
Work Comp	40,000	-	-	-	-	580	80	40,660
Total Landfill Ops	\$ 911,289	\$ 102,583	\$ 25,689	\$ 97,066	\$ 5,138	\$ 13,214	\$ 1,823	\$ 1,156,801
SCRAP Director - 50%	73,949	\$ 8,859	\$ 2,218	8,731	\$ 444	\$ 1,072	\$ 148	\$ 95,421
SCRAP Assistant Director - 50%	54,881	6,575	1,646	8,731	329	796	110	73,068
Public Works Director - 10%	18,549	2,222	556	-	111	269	37	21,745
Administrative Manager - 50%	44,389	5,318	1,332	3,282	266	644	89	55,319
Program Coordinator - 50%	43,991	5,270	1,320	-	264	638	88	51,570
SCRAP Operations Manager - 50%	45,913	5,500	1,377	8,731	275	666	92	62,556
SCRAP Foreman - 50%	43,568	5,220	1,307	3,282	261	632	87	54,357
Heavy Equipment Oper LEAD	78,967	9,460	2,369	11,239	474	1,145	158	103,812
Heavy Equipment Oper	88,931	10,654	2,668	6,564	534	1,290	178	110,818
Heavy Equipment Oper	75,715	9,071	2,271	11,239	454	1,098	151	100,000
Construction & Demolition Specialist	72,784	8,719	2,184	11,239	437	1,055	146	96,563
Heavy Equipment Oper Trainee	65,983	7,905	1,979	6,564	396	957	132	83,915
Heavy Equipment Oper Trainee	63,660	7,627	1,910	11,239	382	923	127	85,868
Heavy Equipment Oper Trainee	60,367	7,232	1,811	17,463	362	875	121	88,231
Senior Gatehouse Tech - 50%	38,787	4,647	1,164	3,282	233	562	78	48,751
Gatehouse Tech - 50%	32,189	3,856	966	3,282	193	467	64	41,017
Gatehouse Tech - 50%	32,189	3,856	966	-	193	467	64	37,735
Maintenance Tech 1 - 50%	30,067	3,602	902	-	180	436	60	35,248
Seasonal Gatehouse Tech 1	40,600	-	-	-	-	589	81	41,270
Overtime	15,000	-	-	-	-	218	30	15,248
Work Comp	18,000	-	-	-	-	261	36	18,297
Total Recycling	\$ 1,038,479	\$ 115,592	\$ 28,946	\$ 114,869	\$ 5,789	\$ 15,058	\$ 2,077	\$ 1,320,811
Grand Total	\$ 1,949,769	\$ 218,176	\$ 54,635	\$ 211,934	\$ 10,927	\$ 28,272	\$ 3,900	\$ 2,477,612



INTERNAL SERVICE FUNDS

Internal Service Funds are used to account for the financing of goods or services provided by one department or fund to another department or fund, on a cost-reimbursement basis.

The **Fleet Maintenance Fund** became an internal service fund in 2000. It accounts for vehicle maintenance costs of the county. The county departments are then billed out for all labor, gas, and auto supply costs for their departments.

The **Group Insurance Fund** (health and life insurance) has historically been 90% funded by charges to other departments, and 10% funded by employee contributions and interest revenues. The county began this self-insurance program in 1990, to better control costs. The Group Insurance Fund contributions have been reduced for 2024 and 2025 to expend some fund balance that has accumulated in recent years.

The **Unemployment Insurance Fund** permits the county to self-insure for unemployment claims and take advantage of county government's excellent claims history.

Fund Description:

The Fleet Maintenance Fund is an internal service fund that accounts for the county's vehicle maintenance costs. The fund bills out each department for the labor, gas and auto supply costs for their vehicles. 2025 will be the fourteenth year of using First Vehicle Services (FVS) to maintain our county fleet of vehicles. These services were last bid in 2021. The county maintains the facility and FVS maintains the operations of the facility. The Public Works Director has implemented a five-year plan to modernize the County's fleet as most vehicles remain older than industry standards requiring increased maintenance costs.

In the 2025 Budget:

- The county has increased the 2025 operating budget by approximately 7% to align with historical spending and reflect an anticipated increase in fuel and maintenance costs. The county has budgeted for \$264,000 in capital improvements including a heavy duty tire balancer and improvements to the fuel islands.

**Summit County
Fleet Maintenance Fund
2024 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 597,623	\$ 215,757	\$ 441,025	\$ 441,025	\$ 601,215
Revenues					
Charges for Service:					
Labor Revenue	3,173,800	3,250,000	3,250,000	3,737,000	4,100,000
Gasoline Revenues	1,563,596	2,200,000	2,200,000	1,990,000	2,100,000
Vehicle Wash Fees	61,115	69,000	69,000	57,000	60,000
Interest Income (Expense)	29,910	10,000	10,000	8,000	6,000
Treasurer's Fees	(1,497)	(1,000)	(1,000)	(1,000)	(1,000)
Total Revenues	\$ 4,826,924	\$ 5,528,000	\$ 5,528,000	\$ 5,791,000	\$ 6,265,000
Expenditures					
Operating Supplies	236,233	263,362	263,362	314,660	341,550
Fleet Maintenance Contract	3,006,163	3,050,000	3,050,000	3,173,800	3,400,000
Depts Gasoline	1,511,177	2,164,290	2,164,290	1,987,650	2,100,000
Capital Outlay	0	154,700	154,700	154,700	264,000
Depreciation/Amortization	18,012	0	0	0	0
Interfund Transfers	211,937	0	0	0	398,000
Total Expenditures	\$ 4,983,522	\$ 5,632,352	\$ 5,632,352	\$ 5,630,810	\$ 6,503,550
Net Revenue (Expense)	(156,598)	(104,352)	(104,352)	160,190	(238,550)
Fund Balance, Ending	\$ 441,025	\$ 111,405	\$ 336,673	\$ 601,215	\$ 362,665

**Summit County Government
Capital Project Requests - Fleet
2025 Budget**

Project Description	BOCC	Priority	Mandate	Safety	2025	Additional	2025	2026	2027	2028	2029
					Budget Approved	Funding Sources	Net Budget Approved	Plan	Plan	Plan	Plan
Fleet											
Fleet & Landfill Fuel Island Upgrades	Y	Y	Y	Y	\$ 234,000	\$ -	\$ 234,000				
Heavy Duty Tire Balancer	Y	Y	Y	Y	\$ 30,000	\$ -	\$ 30,000				
Subtotal					\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Fund Total					\$ 264,000	\$ -	\$ 264,000	\$ -	\$ -	\$ -	\$ -

Fund Description:

The Group Insurance Fund is an internal service fund, which accounts for the county's self-insured health and life insurance benefits. Historically, the fund is roughly 90% funded by contributions from county departments and the remaining 10% funded by employee contributions and interest revenues. For 2024, the county reduced county department contributions while holding employee contributions flat from 2023. This was in response to the fund balance growing in recent years due to funding from departments and employees exceeding actual claims. Based on 2024 projections, the county still believes there are sufficient reserves to keep funding less than historical funding rates. While employer contribution rates from county departments will increase in 2025, the funding will still be lower than historical funding levels (2023 and prior) to further utilize the existing fund balance.

The county reinsures approximately \$10,000,000 in aggregate claims, and \$225,000 for each individual claim.

In the 2025 Budget:

- Employee premiums are budgeted flat compared to 2024.
- Employer premiums are budgeted to increase 69% compared to 2024, but this funding is still 31% lower than 2023.
- Claims are budgeted flat compared to 2024.

**Summit County
Group Insurance Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 5,413,302	\$ 7,526,102	\$ 8,201,553	\$ 8,201,553	\$ 3,310,053
Revenues					
Contributions- County-claims	8,135,935	3,190,585	3,190,585	2,050,000	4,951,098
Contributions- Employees	950,592	908,470	908,470	950,000	926,094
Insurance Reimbursement	118,537	100,000	100,000	200,000	150,000
Interest Income	250,840	70,000	70,000	306,000	245,000
Treasurer's Fees	(99,414)	(80,000)	(80,000)	(35,000)	(60,000)
Total Revenues	\$ 9,356,491	\$ 4,189,055	\$ 4,189,055	\$ 3,471,000	\$ 6,212,192
Expenditures					
Ins Claims Paid + Incurred	6,452,307	8,805,000	8,805,000	8,260,000	8,384,954
Benefits Consultant	113,821	40,000	40,000	100,000	81,000
Clinic Operating Costs	-	-	-	-	-
ACA Reporting Costs	2,111	2,200	2,200	2,500	2,500
Operating Supplies	-	-	-	-	-
Interfund Transfers Out	-	-	-	-	-
Total Expenses	\$ 6,568,239	\$ 8,847,200	\$ 8,847,200	\$ 8,362,500	\$ 8,468,454
Net Revenue (Expenses)	\$ 2,788,251	\$ (4,658,145)	\$ (4,658,145)	\$ (4,891,500)	\$ (2,256,262)
Fund Balance, Ending	\$ 8,201,553	\$ 2,867,957	\$ 3,543,408	\$ 3,310,053	\$ 1,053,791
Designated Fund Balance:					
Reserve for Emergencies (Tabor)	36,043	29,354	29,354	37,680	35,133
Unreserved	8,165,510	2,838,603	3,514,054	3,272,373	1,018,658
Total	\$ 8,201,553	\$ 2,867,957	\$ 3,543,408	\$ 3,310,053	\$ 1,053,791

Program Description:

The Unemployment Insurance Fund is an internal service fund used to self-insure the costs of unemployment claims. Prior to 1993, the county paid unemployment insurance premiums to the State. Due to the county's excellent claims experience, it was determined that the county would benefit from self-insuring.

Contributions to the fund are made from charges to county departments.

In the 2025 Budget:

- \$75,000 is budgeted for unemployment insurance claims for 2025 to account for an increase in claims paid in 2024.

**Summit County
Unemployment Insurance Fund
2025 Budget Summary**

	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Projected Actual	2025 Requested Budget
Fund Balance, Beginning	\$ 136,692	\$ 191,532	\$ 219,468	\$ 219,468	\$ 242,968
Revenues					
Contributions- County	87,779	78,000	78,000	95,000	95,000
Interest Income	6,620	2,000	2,000	9,000	7,000
Treasurers Fees	(50)	(10)	(10)	(500)	(500)
Total Revenues	\$ 94,349	\$ 79,990	\$ 79,990	\$ 103,500	\$ 101,500
Expenditures					
Ins Claims Paid	9,972	50,000	50,000	75,000	75,000
Administration	1,600	2,150	2,150	5,000	5,000
Total Expenses	\$ 11,572	\$ 52,150	\$ 52,150	\$ 80,000	\$ 80,000
Net Revenue (Expenses)	\$ 82,777	\$ 27,840	\$ 27,840	\$ 23,500	\$ 21,500
Fund Balance, Ending	\$ 219,468	\$ 219,372	\$ 247,308	\$ 242,968	\$ 264,468
Designated Fund Balance:					
Reserve for Emergencies (Tabor)	197	60	60	255	195
Unreserved Fund Balance	219,271	219,312	247,249	242,713	264,273
	\$ 219,468	\$ 219,372	\$ 247,308	\$ 242,968	\$ 264,468

**Summit County Government
New Position Requests
2025 Budget**

Department	New Positions Requested	New Positions Recommended	2025 Salary Request	2025 Budget Request	2025 Salary Recommended	2025 Budget Recommended
Information Systems	2	1	\$ 201,612	\$ 250,770	\$ 103,688	\$ 128,764
Sheriff	9	1	\$ 778,814	\$ 976,761	\$ 205,818	\$ 255,435
Open Space & Trails	2	2	\$ 47,472	\$ 48,255	\$ 47,472	\$ 48,255
Library	1	0	\$ 69,123	\$ 88,243	\$ -	\$ -
SCRAP	2	2	\$ 113,384	\$ 133,961	\$ 113,384	\$ 133,961
Total All Departments	16	6	\$ 1,210,405	\$ 1,497,990	\$ 470,362	\$ 566,414

Summit County Government
New Position Requests - General Fund
2025 Budget

Department	Position Description	Exempt/ Non-Exempt	Pay Grade	FTE Requested	FTE Approved	Salary Request	2025 Budget Request	Staff Approval	BOCC Approval
Information Systems									
Information Systems	Cyber Security Engineer	Non-exempt	P100	1.00	1.00	103,688	128,764	Y	Y
Information Systems	Application Data Engineer	Non-exempt	P90	1.00	0.00	97,923	122,006	N	N
	Subtotals			2.00	1.00	201,612	250,770		
Sheriff's Office									
Animal Control	Animal Control Officer I	Non-exempt	ST40	1.00	0.00	65,380	83,761	N	N
Emergency Management	EM Specialist Training/Education	Exempt	SO80	1.00	0.00	103,921	128,944	N	N
Emergency Management	EM Admin Coordinator	Exempt	SO6E	1.00	0.00	89,043	111,502	N	N
Jail	Detentions Deputy	Non-exempt	ST70	1.00	0.00	83,263	104,725	N	N
Sheriff	Patrol Deputy	Non-exempt	ST70	1.00	0.00	77,130	97,465	N	N
Sheriff	Patrol Deputy	Non-exempt	ST70	1.00	0.00	77,130	97,465	N	N
Sheriff	Patrol Deputy	Non-exempt	ST70	1.00	0.00	77,130	97,465	N	N
Sheriff	Grant Administrator	Exempt	SO70	1.00	0.00	88,976	111,345	N	Y
Sheriff	Public Information Officer	Exempt	SO70	1.00	1.00	116,841	144,090	N	Y
	Subtotals			9.00	1.00	778,814	976,761		
General Fund New Positions Requests Total				<u>11.00</u>	<u>2.00</u>	<u>\$ 980,425</u>	<u>\$ 1,227,531</u>		

Summit County Government 2025 New Position Request

POSITION TITLE:	Cyber Security Engineer
SUPERVISED BY:	Information Systems Director
DEPARTMENT:	Information Systems
FUND:	General Fund
REQUEST TYPE:	On-Going Position

STRATEGIC PLAN: Link to Success Factors

VISION STATEMENT

Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Economic Development/Resiliency | <input checked="" type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

1) POSITION DESCRIPTION AND BACKGROUND:

Cyber threats are becoming more sophisticated and frequent. According to recent reports, there were 2,400 attacks last year and a 72% increase in data breaches since 2021 which held the previous record. A data breach on average costs \$4.88 million dollars. Mid-sized organizations are becoming increasingly targeted by cybercriminals because they often have valuable data but less robust security measures than larger organizations. In recent years, cyberattacks affecting statewide organizations include Lafayette, Wheat Ridge, Colorado Department of Transportation (CDOT), Fremont County, Colorado Department of Higher Education, DIA, the Colorado Public Defender's office, and the Delta-Montrose Electric Association. An organization the size and scope of Summit County Government needs a dedicated security engineer to reduce the risk of any future attacks.

2) ORGANIZATIONAL IMPACT: Describe the impacts to the County of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?

All county departments and employees will benefit directly or indirectly from this position's work in safeguarding our data and ensuring that attacks are stopped or mitigated.

3) ESTIMATED CLASSIFICATION AND COMPENSATION: Select or type the categories for this position, if known.

EXEMPT/NON-EXEMPT	Non-Exempt
EMPLOYEE CATEGORY	Regular Full Time
PAY GRADE	P100
FTE (Hours per Week/40)	1.00 FTE

4) FUNDING SOURCE: This position will be funded by:

General Fund

5) ADDITIONAL COSTS: *List any one-time or on-going costs associated with the new position. (i.e. computer, phone, desk, education & training, clothing, vehicle, etc. IT estimates the cost of an office-based position with VM to be \$1,109, and an office based mobile worker to be \$2,043.)*

Mobile worker costs of \$2,043.

6) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: *Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured?*

Our current team is stretched thin, handling multiple responsibilities that dilutes their focus on security. A dedicated cybersecurity engineer will alleviate this pressure and enhance overall effectiveness. As the county grows and embraces new technologies and digital initiatives, having a dedicated cybersecurity engineer ensures that these advancements are secure and compliant with best security practices.

This position will focus on identifying and mitigating vulnerabilities before they can be exploited, thereby reducing the risk of breaches and associated costs. They will implement and manage advanced security tools for continuous monitoring and threat detection, ensuring we are always aware of and prepared for potential threats. A cybersecurity engineer will contribute to designing and implementing a robust security architecture, improving our defenses against various types of cyber-attacks.

In the event of a security incident, a skilled cybersecurity engineer will be crucial for rapid detection, containment, and remediation, minimizing damage and downtime.

7) HOW DOES THE POSITION CREATE EFFICIENCIES: *Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?*

The cost of a major security breach, including financial losses, reputational damage, lost revenue, payroll spent on employees who cannot perform their jobs, 3rd party technical guidance, and legal fees, far exceeds the cost of hiring a cybersecurity engineer. Investing in a cybersecurity engineer is a proactive approach that offers a high return on investment by preventing costly breaches and ensuring operational continuity. Improvements in our security posture will also reduce yearly insurance costs.

8) ALTERNATIVE ANALYSIS: *What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?*

When, not if, an attack occurs we will have to spend 10-20 times more than the salary cost for this position in ransomware costs, 3rd party engineers to help get the county back online, payroll for employees who cannot work, and lost revenue. Once that has all been completed, we will then spend the money for this position anyway to ensure that another attack doesn't occur.

9) ADDITIONAL INFORMATION: *Provide additional information or attach documents, as applicable.*

Summit County Government 2025 New Position Request

POSITION TITLE:	Application Data Engineer
SUPERVISED BY:	Application/Data Services Lead
DEPARTMENT:	Information Systems
FUND:	General
REQUEST TYPE:	On-Going Position

STRATEGIC PLAN: Link to Success Factors

VISION STATEMENT

Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input type="checkbox"/> Economic Development/Resiliency | <input type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community
Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County
Government |

1) POSITION DESCRIPTION AND BACKGROUND:

This position will work with database systems working as the primary support person for the County. It will also perform systems administration tasks for these systems which include supporting hardware, software, and technology needs related to these systems. Recent legislation from the State has introduced previously unseen concepts for valuation of property, application of assessment rates, and resulting distribution of collected taxes. These bills, beginning during the 2023 legislative session necessitate fundamental architectural changes to the systems utilized by the County Assessor and Treasurer. These changes will constitute an increasingly more time-consuming software development effort beginning in the current calendar year and extending through the multiple years of rollout changes identified in the legislation. Additional requirements may come into play due to pending measures on the November ballot.

2) FUNDING SOURCE: *This position will be funded by:*

This position is paid for by the General Fund as an addition to the Information Systems budget.

3) ORGANIZATIONAL IMPACT: *Describe the impacts to the County of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?*

This position supports the entire County as part of the Information Systems Department.

4) ESTIMATED CLASSIFICATION AND COMPENSATION: *Select or type the categories for this position, if known.*

EXEMPT/NON-EXEMPT	Non-Exempt
EMPLOYEE CATEGORY	Regular Full Time
PAY GRADE	P90
FTE (Hours per Week/40)	40

5) ADDITIONAL COSTS: *List any one-time or on-going costs associated with the new position. (i.e. computer, phone, desk, education & training, clothing, vehicle, etc. IT estimates the cost of an office-based position with VM to be \$1,109, and an office based mobile worker to be \$2,043.)*

Mobile worker costs of \$2,043.

6) ALTERNATIVE ANALYSIS: *What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?*

According to research by Workforce.com (see section 9), average levels of IT Staff to employees for organizations under 500 employees is 1:18. Currently Non-GIS IS Staff totals 12 which is just over half of average based on 400 employees. The addition of a dedicated primary database staff is important to the security and compliance of the data the County retains.

With our current applications staff being completely absorbed by legislative changes and the requirement to maintain Assessor and Treasurer software, there is no time to complete projects for other departments, increase security for our current database systems, enhance current processes and workflows, or introduce new systems that would benefit the County.

7) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: *Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured?*

A primary database administrator allows the current Apps Team Lead to step back from this primary responsibility and provide secondary database support, removing a single point of failure and allows the Apps Team to proactively administer County databases, tackle current and future projects that would otherwise not be possible at current staffing levels. This will allow the Apps Team Lead to shift focus to other areas of responsibility requiring attention such as ongoing support of in-house software development, and the future move to a replacement for the Clerk, Assessor, and Treasurer applications.

8) HOW DOES THE POSITION CREATE EFFICIENCIES: *Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?*

Increases the Apps Team productivity as well as systems and data security by having more personnel to work on pertinent projects. The ongoing additions to legislation affecting the supported Elected offices, as well as data security and compliance have increased the base workload for existing services and reducing the ability to respond to any additional work items.

9) ADDITIONAL INFORMATION: *Provide additional information or attach documents, as applicable.*

Ratio of IT Staff to Total Employees - <https://workforce.com/news/ratio-of-it-staff-to-employees>

Summit County Government

2025 New Position Request

POSITION TITLE:	Animal Control Officer I
SUPERVISED BY:	Animal Control Supervisor
DEPARTMENT:	Sheriff's Office/Animal Control Division
FUND:	General Fund
REQUEST TYPE:	On-Going Position

STRATEGIC PLAN: Link to Success Factors

VISION STATEMENT

Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Economic Development/Resiliency | <input type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

1) POSITION DESCRIPTION AND BACKGROUND:

The Animal Control Officer (ACO) works full-time, covering 40 hours per week with rotating on-call duties that include nights, weekends, and holidays. Their primary responsibility is to protect, serve, and educate the public on matters concerning domestic animals in Summit County. This role also involves active participation in our Humane Education program and various public outreach events.

On average, Animal Control responds to approximately 2,130 calls annually. The ACO's duties extend to handling emergencies requiring animal evacuations for the public or animal shelter operations.

The workload for our animal control officers has been steadily increasing alongside heightened standards for training and professionalism. Officers are equipped with body cameras and dash cameras in their vehicles to accurately document their activities, although managing and reviewing this footage for reports adds to their workload.

Additionally, officers carry tasers for defense and undergo annual 50-hour arrest control techniques training. They must maintain certifications from the Colorado State Animal Control Officer and Bureau of Animal Protection, necessitating ongoing education and completion of specialized animal investigation courses.

The District Attorney's office requires more detailed call documentation, resulting in officers spending increased time on writing narratives and preparing case files. Moreover, they handle more complex and time-intensive calls such as dog bites, potentially dangerous animals, and cases of neglect.

Despite their diverse responsibilities, our officers face staffing limitations that impact their ability to participate fully in public events and school-based humane education programs. To mitigate staffing shortages, officers are cross trained in kennel and front desk duties to support shelter operations during shortfalls.

Over recent years, maintaining shift coverage has been challenging due to factors like employee periods of leave and ongoing training requirements. These circumstances often leave officers to cover shifts alone for extended periods, contributing to staff burnout and affecting retention rates of experienced officers.

2) ORGANIZATIONAL IMPACT: Describe the impacts to the County of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?

A Virtual Machine will be required from Information Systems. An MDC and cell phone will be required from 911 Tech Support.

3) ESTIMATED CLASSIFICATION AND COMPENSATION: *Select or type the categories for this position, if known.*

EXEMPT/NON-EXEMPT	Non-Exempt
EMPLOYEE CATEGORY	Regular Full Time
PAY GRADE	ST40
FTE (Hours per Week/40)	1.00 FTE

4) FUNDING SOURCE: *This position will be funded by:*

General Fund.

5) ADDITIONAL COSTS: *List any one-time or on-going costs associated with the new position. (i.e. computer, phone, desk, education & training, clothing, vehicle, etc. IT estimates the cost of an office-based position with VM to be \$1,109, and an office based mobile worker to be \$2,043.)*

VM- \$1,109
Cell phone - \$600 annually
Uniform-\$1,200 annually
Body Camera/Taser - \$1,000 annually
Soft Body Armor - \$1,200
MDC- \$4,950
Portable radio- \$4,975
Total – \$15,034

6) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: *Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured?*

- Conduct regular proactive patrols of trails, bike paths, and high-traffic areas in response to community complaints.
- Proactively patrol all neighborhoods across the county on a regular basis.
- Allocate additional time to assist individuals requiring extra attention to resolve their animal-related issues.
- Prioritize enforcement of leash laws and dog licensing compliance, including follow-up warnings.
- Enhance officer involvement in humane education initiatives and public events.

7) HOW DOES THE POSITION CREATE EFFICIENCIES: *Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?*

Adding another animal control officer will significantly enhance productivity by allowing for more proactive enforcement of leash compliance and quicker response to calls. The growing population and increased animal activity in Summit County have led to higher call volumes and more complex situations.

Moreover, having an additional officer will alleviate staffing shortages to complete training requirements. This will not only improve public service but also reduce fatigue and burnout among our current staff, ensuring we maintain a highly trained and effective team.

8) ALTERNATIVE ANALYSIS: *What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?*

We have explored all avenues to redistribute the workload and have thoroughly assessed our operational processes for maximum efficiency. Postponing or leaving the position unfilled will likely result in burnout among staff members who are already reporting fatigue. This situation also jeopardizes our division's retention of skilled officers, as they may become overwhelmed and overworked.

As our annual call volume continues to rise, the demand for an additional ACO becomes increasingly evident. Our data already indicates a decline in proactive measures. Currently, our animal control officer's express frustration at playing catch-up, which limits their ability to perform at their optimal level.

9) ADDITIONAL INFORMATION: *Provide additional information or attach documents, as applicable.*

Summit County Government

2025 New Position Request

POSITION TITLE:	Emergency Management Specialist – Training and Education
SUPERVISED BY:	Emergency Management Director
DEPARTMENT:	Sheriff's Office Emergency Management Division
FUND:	General Fund
REQUEST TYPE:	On-Going Position

STRATEGIC PLAN: Link to Success Factors

VISION STATEMENT

Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Economic Development/Resiliency | <input checked="" type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

1) POSITION DESCRIPTION AND BACKGROUND:

The Emergency Management Specialist – Training and Exercise position will be responsible for myriad functions to include the planning and execution of a continuous three-year Integrated Preparedness Plan (IPP), regular inter-agency trainings, regular Emergency Operations Center (EOC) training and exercises, annual community wide exercises, continuous emergency plan review and development and community outreach.

2) FUNDING SOURCE: *This position will be funded by:*

General Fund.

3) ORGANIZATIONAL IMPACT: *Describe the impacts to the County of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?*

The emergency functions of the EMD are currently person dependent and if the Director is unavailable the county lacks skilled personnel to manage executive level functions. This position will be staffed with an individual that possesses the necessary education, training and experience to manage executive level functions in the absence of the Director.

The incumbent in this position must be able to successfully perform the following essential job functions and duties:

- Apply the principles and practices of emergency management to perform advanced professional training in such programs as: Alert and Warning, Continuity, Incident Command System, Operational Communications, EOC Operations and other emergency management functions as necessary.
- Develop, conduct and review regular tabletop and functional exercises in compliance with the Homeland Security Exercise and Evaluation Program (HSEEP).
- Develop, conduct and review an annual full-scale communitywide exercise in compliance with the Homeland Security Exercise and Evaluation Program (HSEEP).

4) ESTIMATED CLASSIFICATION AND COMPENSATION: *Select or type the categories for this position, if known.*

EXEMPT/NON-EXEMPT	Exempt
EMPLOYEE CATEGORY	Regular Full Time
PAY GRADE	SO80
FTE (Hours per Week/40)	1.00 FTE

5) ADDITIONAL COSTS: *List any one-time or on-going costs associated with the new position. (i.e. computer, phone, desk, education & training, clothing, vehicle, etc. IT estimates the cost of an office-based position with VM to be \$1,109, and an office based mobile worker to be \$2,043.)*

- Laptop & iPad \$2,900
- Portable Radio \$4,900
- Office Setup \$4,000
- Cell Phone & Hotspot \$1,100
- Uniform \$2,500

6) ALTERNATIVE ANALYSIS: *What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?*

Impacts of delaying or not staffing this position presents a capability gap that compromises interagency coordination and diminishes critical opportunities for regular training and exercise opportunities necessary for prompt and efficient countywide emergency response.

7) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: *Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured?*

In addition, this position greatly increases community resilience and the increase in service level will be measured in lives and property saved, fiscal savings during emergencies, and reduced time of community recovery after a disaster. The adage of “you play like you practice” is very applicable to emergency management and with current staffing levels there is not an opportunity to provide even the most basic inter-agency training.

8) HOW DOES THE POSITION CREATE EFFICIENCIES: *Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?*

The investment in this position develops and maintains the capabilities that are represented in our emergency plans. Without skilled and regularly trained first responders to carry out complex operations our emergency plans are rendered inoperable.

9) ADDITIONAL INFORMATION: *Provide additional information or attach documents, as applicable.*

Summit County Government

2025 New Position Request

POSITION TITLE:	Administrative Coordinator
SUPERVISED BY:	Emergency Management Director
DEPARTMENT:	Sheriff's Office Emergency Management Division
FUND:	General Fund
REQUEST TYPE:	On-Going Position

STRATEGIC PLAN: Link to Success Factors

VISION STATEMENT

Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Economic Development/Resiliency | <input checked="" type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

1) POSITION DESCRIPTION AND BACKGROUND:

Performs daily support operations for the Emergency Management Division (EMD) to complete a wide range of complex executive responsibilities. Provides research assistance and administrative support to EMD staff as needed. Provides and responds to media inquiries and represents the Emergency Management Division at public meetings. Maintains Emergency Management Division website and social media accounts.

The incumbent in this position will perform the following essential job functions and duties:

- Serve as an executive assistant to the Director of Emergency Management performing a wide range of complex executive responsibilities and administrative support functions.
- Draft correspondence, letters and memos.
- Handle confidential and time sensitive documents in a professional manner.
- Organize and maintain EMD meeting schedules and agendas.
- Provide administrative support as needed, which may include note taking, proof reading, editing and distributing official internal and external EMD releases.
- Prepare and distribute meeting agendas, packets, minutes and related materials.
- Prepare, proofread and edit legal, standardized and original documents and forms; composes original correspondence and written responses upon request and review of the Director.
- Produce a variety of biweekly, monthly and yearly reports using MS Excel and Word.
- Schedule and decides for a variety of business meetings and work-related social events.
- Attend EMD executive staff and staff meetings, other department meetings and programs as required.
- Complete special projects by organizing and coordinating information and requirements, planning and arranging, and meeting deadlines and monitoring results.
- Compile, organize and maintain complex confidential files and material for lawsuits.
- Assist Director with professional committees and, by assignment, may be asked to actively participate on committees.
- Conduct complex research in specialty areas to include researching administrative programs. Recommends solutions to potential or existing administrative programs.

2) FUNDING SOURCE: *This position will be funded by:*

General Fund.

3) ORGANIZATIONAL IMPACT: Describe the impacts to the County of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?

The addition of this positions will allow EMD staff to spend much more time related to technical emergency management functions that is currently spent tending to administrative tasks.

4) ESTIMATED CLASSIFICATION AND COMPENSATION: Select or type the categories for this position, if known.

EXEMPT/NON-EXEMPT	Exempt
EMPLOYEE CATEGORY	Regular Full Time
PAY GRADE	SO6E
FTE (Hours per Week/40)	1.00 FTE

5) ADDITIONAL COSTS: List any one-time or on-going costs associated with the new position. (i.e. computer, phone, desk, education & training, clothing, vehicle, etc. IT estimates the cost of an office-based position with VM to be \$1,109, and an office based mobile worker to be \$2,043.)

- Laptop & iPad \$2,900
- Portable Radio \$4,900
- Office Setup \$4,000
- Cell Phone & Hotspot \$1,100
- Uniform \$2,500

6) ALTERNATIVE ANALYSIS: What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?

Impacts of delaying or not staffing this position greatly reduce the Director's ability to function on critical executive level emergency management functions.

7) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured?

The addition of this position greatly increases efficiency within the EMD and the increase in service level will be evaluated by the additional hours spent on higher level executive emergency management functions.

8) HOW DOES THE POSITION CREATE EFFICIENCIES: Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?

The investment in this position allows highly trained emergency management staff to focus on technical and executive level functions without the burden of large volumes and time-consuming administrative responsibilities.

9) ADDITIONAL INFORMATION: Provide additional information or attach documents, as applicable.

Summit County Sheriff's Office 2025 New Position Request

POSITION TITLE:	Detention Deputy
SUPERVISED BY:	Detentions Lieutenant
DEPARTMENT:	Sheriff's Office
FUND:	General Fund
REQUEST TYPE:	On-Going Position

STRATEGIC PLAN: Link to Success Factors

VISION STATEMENT

Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input type="checkbox"/> Economic Development/Resiliency | <input type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

1) POSITION DESCRIPTION AND BACKGROUND:

Background

Although the Summit County Detention Facility is a 92-bed facility, our average daily population (ADP) is less than 35. This ADP is a result of the success of one of our grants funded Pretrial Services Program. Essentially, through an assessment process, if an inmate is found not to be a community risk, a release plan and supervision are presented to a judge. That leaves an ADP of all high-risk inmates. High-risk inmates are a greater safety liability to both each other and deputies. This request is to add two Detention Division Deputy positions. The Detentions Division Deputies handles the intake and release of inmates, housing, transport to and from court, medical, mental health and dental appointments, and any specialty circumstances with inmates. While our ADP has decreased over the last three years, mostly because of the pandemic and jail reform, the amount of care and attention each inmate requires has increased significantly. This is occurring because there is an increase in acute incidents affecting the mental and medical health of our ADP, along with numerous substance abuse issues. The severity of these specialty care circumstances often requires one on one attention by a Detention Deputy with the inmate. With a consistently understaffed shift, this causes the jail to be put into "Lockdown" which restricts all movement of inmates and has a negative impact on the inmate's living environment, physical and mental health. Adding these two positions would have a positive effect on our daily staffing level and create a safer environment for our deputies and inmates. It would also provide more of the individual one-on-one attention that we have observed that this ADP requires.

Description

Detentions Deputies perform the proper booking of all coming into the facility. If leaving the facility, Deputies are responsible to perform the proper release of inmates based on bonds, court orders and time served on sentenced cases. Deputies are responsible to ensure everyone housed in the facility remains in the facility until they are legally released. During a normal day, Deputies will perform several security walks ensuring all inmates are accounted for and all rules are being followed. Deputies will also transport inmates to and from courts, medical appointments and other holding facilities throughout the State of Colorado and the nation. Deputies assist medical staff with the dispensing of medications, both prescribed and over the counter, when medical personnel need assistance with inmates. Deputies will perform Court Security functions as assigned and are responsible for the overall security of the entire Justice Center. Deputies are always responsible for monitoring the radio and for quality customer service with the public.

2) FUNDING SOURCE: *This position will be funded by:*

General Fund

3) ORGANIZATIONAL IMPACT: Describe the impacts to the County of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?

This position will provide needed support and assistance to the existing Detentions staff. It will create a safer environment for both the inmates, community and the Deputies.

4) ESTIMATED CLASSIFICATION AND COMPENSATION: Select or type the categories for this position, if known.

EXEMPT/NON-EXEMPT	Non-Exempt
EMPLOYEE CATEGORY	Regular Full Time
PAY GRADE	ST70
FTE (Hours per Week/40)	1.00 FTE

5) ADDITIONAL COSTS: List any one-time or on-going costs associated with the new position. (i.e. computer, phone, desk, education & training, clothing, vehicle, etc. IT estimates the cost of an office-based position with VM to be \$1,109, and an office based mobile worker to be \$2,043.)

All equipment for this new position is \$5,700. This includes uniforms, body armor, body worn camera and Taser.

6) ALTERNATIVE ANALYSIS: What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?

If we continue with existing staffing, we risk the safety of inmates and deputies along with impacting the environment the inmates reside in.

7) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured?

More Detentions Deputies to handle the increased levels of inmate care.

8) HOW DOES THE POSITION CREATE EFFICIENCIES: Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?

More Deputies in Detentions will create a better share of duties between deputies and create a better environment and care for the inmates. It will also allow other functions like meal service, therapy sessions, exercise, etc. to continue as opposed to having the facility go into a "Lockdown" status. It will also assist with employee retention as it will help relieve stress and the workload on our existing deputies.

9) ADDITIONAL INFORMATION: Provide additional information or attach documents, as applicable.

Summit County Sheriff's Office 2025 New Position Request

POSITION TITLE:	Patrol Deputy (x3)
SUPERVISED BY:	Patrol Lieutenant
DEPARTMENT:	Sheriff's Office
FUND:	General Fund
REQUEST TYPE:	On-Going Position

STRATEGIC PLAN: Link to Success Factors

VISION STATEMENT

Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input type="checkbox"/> Economic Development/Resiliency | <input type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

1) POSITION DESCRIPTION AND BACKGROUND:

Background

The Census estimates Summit County's population at 31,055. The 2019 FBI National rate of Sworn Officers is 2.4 officers per 1000 people. Using the Census and FBI formulas, the Summit County Sheriff's Office should staff 75 Patrol Deputies. We currently are budgeted for 21 patrol deputies which includes our K9 deputy and our 2 traffic safety deputies. Coupled with the fact that the Sheriff's Office consistently serves 100K+ people per day, it is impossible to keep up with increased population impacts and resulting call load. This request is to add three Patrol Deputy positions. These positions are P.O.S.T. certified law enforcement Deputies that will be assigned to the Patrol section. The patrol section within the Operations Division is the backbone of the Sheriff's Office organization. They are the front line of defense during non-critical and critical incidents and are the face of our law enforcement community. Our current calls for service and the sheer severity of calls we are responding to have increased so much that our current staffing levels cannot keep up with the call load. We are also understaffed during critical incidents which leads to extreme safety risks and the need to rely on other jurisdictions whose staffing is also very limited. Our staffing levels and increased calls for service also lead to very long response times, which is not what our community expects or deserves. Adding these four patrol positions would create a positive impact on our staffing level daily and create a safer environment for the public and our deputies.

Description

The Patrol Deputy position performs the essential functions of providing all law enforcement services to the public and it is based in the Operations Division (Patrol Section). Patrol functions include responding to all emergency and non-emergency calls for service from the public, investigations of crimes, pro-active patrol and community relations activities. Patrol Deputies are the front-line of our response and for many call types; the length of call response needs to be in a short timeframe. Additionally, the nature and complexity of calls is changing and increasingly calls require three or more Deputies for safety and scene management needs. Increased workload, complexity of tasks, and time commitment to activities are the factors supporting adding these positions.

2) FUNDING SOURCE: *This position will be funded by:*

General Fund.

3) ORGANIZATIONAL IMPACT: *Describe the impacts to the County of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?*

These positions will provide much-needed support and assistance to the existing patrol section staff. It will create a safer environment for both the community and the Deputies.

4) ESTIMATED CLASSIFICATION AND COMPENSATION: *Select or type the categories for this position, if known.*

EXEMPT/NON-EXEMPT	Non-Exempt
EMPLOYEE CATEGORY	Regular Full Time
PAY GRADE	ST70
FTE (Hours per Week/40)	1.00 FTE (x3)

5) ADDITIONAL COSTS: *List any one-time or on-going costs associated with the new position. (i.e. computer, phone, desk, education & training, clothing, vehicle, etc. IT estimates the cost of an office-based position with VM to be \$1,109, and an office based mobile worker to be \$2,043.)*

All equipment for this new position excluding vehicle and build is \$19,400 (X 3 = \$58,200). This includes uniforms, body armor, active shooter rifle armor, long guns, body worn camera, taser, portable radio, cell phone, AED and emergency trunk equipment.

6) ALTERNATIVE ANALYSIS: *What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?*

We can no longer have shifts running with only 2 deputies. This provides safety hazards for the community and the Deputies.

7) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: *Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured?*

More Patrol Deputies to respond to our higher call volume and increased severity of call types.

8) HOW DOES THE POSITION CREATE EFFICIENCIES: *Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?*

More Deputies on the road will create a better share of duties between deputies and create more time for community engagement and proactive patrols. It will also assist with employee retention as it will help relieve stress and the workload on our existing deputies.

9) ADDITIONAL INFORMATION: *Provide additional information or attach documents, as applicable.*

Summit County Sheriff's Office 2025 New Position Request

POSITION TITLE:	Grant Administrator
SUPERVISED BY:	Undersheriff
DEPARTMENT:	Sheriff's Office
FUND:	General
REQUEST TYPE:	On-Going Position

STRATEGIC PLAN: Link to Success Factors

VISION STATEMENT

Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Economic Development/Resiliency | <input type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Engagement/Communication | <input type="checkbox"/> Efficient and Effective County Government |

1) POSITION DESCRIPTION AND BACKGROUND:

Background

A dedicated grant administrator position at the Summit County Sheriff's Office is crucial for optimizing funding, ensuring compliance, increasing efficiency, and effectively managing grants. It enhances our ability to serve and protect the community by securing the necessary resources to carry out its mission effectively. Currently, seven different staff manage grants from fourteen different programs. The reporting requirements and time frames for reporting are different for almost all of them. A dedicated grant administrator would be skilled in identifying, applying for, and managing grants. They can actively seek out various funding opportunities at the local, state, and federal levels, ensuring that the Sheriff's Office secures as much financial support as possible. This leads to increased resources for vital organizational initiatives. Grant administration involves strict adherence to grant requirements and regulations. Having a dedicated administrator ensures that all grants are managed in compliance with legal and financial guidelines. This reduces the risk of grant funds being misspent or lost due to non-compliance issues. Grant administration is a specialized role that requires knowledge of grant writing, reporting, and financial management. By designating a dedicated administrator, other Sheriff's Office personnel can focus on their primary responsibilities, leading to greater overall efficiency within the Office. A dedicated administrator can monitor the progress of grant-funded projects and programs, tracking performance indicators and outcomes. This allows our Office to demonstrate the effectiveness of its initiatives and make data-driven decisions for future funding requests. Grant applications and management can be time-consuming and complex. A dedicated grant administrator can streamline these processes, saving valuable time and resources for Sheriff's Office personnel who can then concentrate on their core duties. Grant administration requires specific knowledge and skills that are not readily available within the Sheriff's Office. Hiring a dedicated administrator with expertise in grant management ensures that the Office benefits from best practices and industry standards.

Description

This position will be responsible for the full range of grant development, management, administration, and tracking for the Sheriff's Office. These activities include grant research, relationship development, and project development, grant related technical assistance and training to project managers, and grant writing to secure grant funds in support of the Sheriff's Office projects, activities, and operations. This position will report to the Support Services Commander and will receive general supervision from higher level supervisory or command staff. This position will not directly or indirectly supervise the work of other employees but may serve as a lead worker with some responsibility for work performed of other staff.

2) FUNDING SOURCE: *This position will be funded by:*

General Fund. In futures years, for grants that allow us to bill for administrative time, we will be requesting those amounts in all grants we apply for.

3) ORGANIZATIONAL IMPACT: Describe the impacts to the County of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?

Not only will this position allow us to apply for more grants than we already have; it will also allow for timely and accurate reporting for all grants we are approved for and currently have. Minor support may be needed from the Finance department in the beginning. This position will support the Sheriff's Office, Jail, SMART, STARR, Animals Control and Search and Rescue at times.

4) ESTIMATED CLASSIFICATION AND COMPENSATION: Select or type the categories for this position, if known.

EXEMPT/NON-EXEMPT	Exempt
EMPLOYEE CATEGORY	Regular Full Time
PAY GRADE	SO70
FTE (Hours per Week/40)	1.00 FTE

5) ADDITIONAL COSTS: List any one-time or on-going costs associated with the new position. (i.e. computer, phone, desk, education & training, clothing, vehicle, etc. IT estimates the cost of an office based position with VM to be \$1,109, and an office based mobile worker to be \$2,043.)

The position would require a VM, a laptop, desk and office setup and other miscellaneous office supplies at a cost of approximately \$5,545.

6) ALTERNATIVE ANALYSIS: What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?

Without staffing this position, we will not be able to continue to apply for funding that will be available for us. We will also continue to take up valuable work time from other employees and their assigned job tasks.

7) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured?

Most everything in our budgets within the Sheriff's Office have increased in cost. We would very much like to help offset these costs by seeking out future large grant funding. Having this position would allow us to seek out this future grant funding. Evaluation will be based on the amount of grants applied for vs approved funding and also the amount of time regained by the other employees currently doing this work.

8) HOW DOES THE POSITION CREATE EFFICIENCIES: Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?

Our plan in future years is to have this position pay for itself via grant funding that allows for administrative time to be factored into each grant. It will be much more efficient with one person being responsible for all grants under the Sheriff's Office budgets.

9) ADDITIONAL INFORMATION: Provide additional information or attach documents, as applicable.

Summit County Sheriff's Office 2025 New Position Request

POSITION TITLE:	Civilian Public Information Officer (PIO)
SUPERVISED BY:	Undersheriff
DEPARTMENT:	Sheriff's Office
FUND:	General
REQUEST TYPE:	On-Going Position

STRATEGIC PLAN: Link to Success Factors

VISION STATEMENT

Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Economic Development/Resiliency | <input type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Engagement/Communication | <input type="checkbox"/> Efficient and Effective County Government |

1) POSITION DESCRIPTION AND BACKGROUND:

Background

The role of public information officers (PIOs) within law enforcement agencies has expanded over time, as have the potential barriers to success for PIOs and their agencies. As law enforcement agencies continue to respond to high-profile critical incidents, an unprecedented pandemic, new and constantly changing technologies and communication media, and a growing expectation of rapid communication and transparency from law enforcement, the importance of the PIO as the public face of the agency has grown. The PIO is often the focal point for disseminating information to the public, gathering feedback from the community, and leading efforts toward greater transparency in law enforcement operations. This position has historically been a collateral duty of the Sheriff's assistant. Currently, we have no dedicated staff who specialize in this essential duty to keep our community informed, especially during critical incidents. We are a 24/7/365 public facing, high liability organization that demands a dedicated PIO. We currently utilize several different positions within our office to help fulfill the duties of PIO. These positions include the Sheriff's adjutant, Operations Commander, Support Services Commander, Detentions Commander, Detective Sergeant and the Undersheriff. All of these high-level positions have dedicated duties that they are pulled away from when needed to help with PIO duties. This challenges our Command Staff to meet our own high standards of public service and the quality of service the public expects. This position is essential for promoting transparency, managing crises, and upholding the agency's mission and values.

Description

This position will be responsible to act upon request as the Sheriff's Office representative responding to media inquiries, aid in the development of presentations, talking points and other materials for the Sheriff for use in public meetings, events and speaking engagements, serve as steward of the Sheriff's Office visual identity, including logo and brand guidelines, prepare press and public service announcement releases and strive to be a public relations specialist with excellent social media skills. Works collaboratively with outside agencies to prepare and respond to the media and public inquiries to publish timely Sheriff's Office information, such as press releases, social media posts and other materials. Prepare and provide upon request written articles and narrative for newsletters; prepare bulletins, brochures, publications and marketing materials for Sheriff's Office programs. Provide guidance upon request to Sheriff's Office Command Staff to ensure compliance with established procedures, policies, and rules as it relates to all media communications, including, but not limited to print, online, and social media. Work to develop, integrate, and implement public relations activities designed to enhance the Sheriff's office with media and citizens and explore new media (social) strategies to grow online support. Ability to adapt quickly to changes in schedule and priority and respond upon request to incident scene as needed.

2) FUNDING SOURCE: *This position will be funded by:*

General Fund

3) ORGANIZATIONAL IMPACT: *Describe the impacts to the County of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?*

Not only will this position allow all other positions to focus on their assigned duties, but it will also have a great impact on the information we can provide the community and help grow support for the Sheriff's Office. This position will support the Sheriff's Office, Jail, SMART, STARR, Animal Control and Search and Rescue at times.

4) ESTIMATED CLASSIFICATION AND COMPENSATION: *Select or type the categories for this position, if known.*

EXEMPT/NON-EXEMPT	Exempt
EMPLOYEE CATEGORY	Regular Full Time
PAY GRADE	C100
FTE (Hours per Week/40)	1.00 FTE

5) ADDITIONAL COSTS: *List any one-time or on-going costs associated with the new position. (i.e. computer, phone, desk, education & training, clothing, vehicle, etc. IT estimates the cost of an office based position with VM to be \$1,109, and an office based mobile worker to be \$2,043.)*

The position would require a VM, a Laptop, cell phone, desk and office setup, portable radio and other public information equipment supplies at a cost of approximately \$15,475.

6) ALTERNATIVE ANALYSIS: *What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?*

Without staffing this position, we will continue to do an inadequate job with PIO duties. We will also continue to take up valuable work time from other employees and their assigned job tasks.

7) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: *Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured?*

It will support all divisions with the Sheriff's Office and serve all community members and visitors to our community. With more consistent and better social media posts along with more regular press releases we will provide the community with the information the desire and needs at times of critical incidents.

8) HOW DOES THE POSITION CREATE EFFICIENCIES: *Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?*

Better and more consistent information reaching our community will help stop the rumors which plague many incidents and topics when the correct information isn't provided.

9) ADDITIONAL INFORMATION: *Provide additional information or attach documents, as applicable.*

Summit County Government
New Position Requests - Non-General Fund
2025 Budget

Department	Position Description	Exempt/ Non-Exempt	Pay Grade	FTE Requested	FTE Approved	Salary Request	2025 Budget Request	Staff Approval	BOCC Approval	Comments
<u>Open Space & Trails</u>										
Open Space & Trails	OS&T Ambassador - 5 Months	Non-Exempt	P10	0.4	0.4	23,736	24,128	Y	Y	To be funded by Lodging Tax
Open Space & Trails	OS&T Ambassador - 5 Months	Non-Exempt	P10	0.4	0.4	23,736	24,128	Y	Y	To be funded by Lodging Tax
Open Space & Trails Total				<u>0.83</u>	<u>0.83</u>	<u>\$ 47,472</u>	<u>\$ 48,255</u>			
<u>Library</u>										
Library	Community Engagement Specialist	Non-Exempt	S50	1.0	1.0	69,123	88,243	N	N	
Library Total				<u>1.00</u>	<u>1.00</u>	<u>\$ 69,123</u>	<u>\$ 88,243</u>			
<u>SCRAP</u>										
Recycling / SF Recycling	Seasonal Gatehouse Tech 1 - 8 months	Non-Exempt	S40	0.7	0.7	40,600	41,270	Y	Y	To be funded by SF Recycling
Recycling / SF Recycling	Construction & Demolition Specialist	Non-Exempt	P50	1.0	1.0	72,784	92,690	Y	Y	To be funded by SF Recycling
SCRAP Total				<u>1.67</u>	<u>1.67</u>	<u>\$ 113,384</u>	<u>\$ 133,961</u>			

Summit County Government

2025 New Position Request

POSITION TITLE:	Open Space and Trails Ambassadors (x2)
SUPERVISED BY:	Open Space Director
DEPARTMENT:	Open Space and Trails
FUND:	Open Space Fund and Lodging Tax Fund
REQUEST TYPE:	Seasonal or Temp Position

STRATEGIC PLAN: Link to Success Factors

VISION STATEMENT

Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|--|--|---|
| <input type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input type="checkbox"/> Economic Development/Resiliency | <input type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

1) POSITION DESCRIPTION AND BACKGROUND:

Based on public feedback and research with other Open Space programs around the state, Open Space and Trails staff and the Open Space Advisory Council have discussed the need for a position focused on education and outreach for a number of years. Staff often fields public complaints about the lack of awareness of OS Regulations and irresponsible behavior in the outdoors, that leads to natural resource damage, wildlife disturbance, user conflict, and safety concerns on County Open Space and Trails. A first step to address this problem is having Open Space Ambassadors, who can be a regular County 'presence' in the field, engaging the public to educate them about OS regulations and how to safely, respectfully and responsibly use County lands and trails. They can also be 'eyes and ears' for the OS program, identifying needed maintenance, monitoring visitor use, and performing light maintenance duties.

2) ORGANIZATIONAL IMPACT: Describe the impacts to the County of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?

Support will primarily be provided from the Open Space and Trails Department. The ambassadors will function as OST's public outreach field presence; and serious legal issues or violations of the OST regulations will be referred to the Sheriff's Office Special Operations team for follow-up. Additional support will be provided by the IT Department for technology needs.

3) ESTIMATED CLASSIFICATION AND COMPENSATION: Select or type the categories for this position, if known.

EXEMPT/NON-EXEMPT	Non-Exempt
EMPLOYEE CATEGORY	Seasonal Full Time
PAY GRADE	P10
FTE (Hours per Week/40)	0.40 FTE

4) FUNDING SOURCE: This position will be funded by:

The position(s) will be funded from the lodging tax (80%) and open space funds (20%). This is a 5 month, 40 hour/week position from approximately mid-May to mid-October.

5) ADDITIONAL COSTS: *List any one-time or on-going costs associated with the new position. (i.e. computer, phone, desk, education & training, clothing, vehicle, etc. IT estimates the cost of an office based position with VM to be \$1,109, and an office based mobile worker to be \$2,043.)*

Each position will require a computer and they will share an office phone. These costs, in addition to costs for clothing and training, have been included in the 2025 budget request. An additional vehicle is not being requested at this time but may be needed in the future. Office space and vehicles will need to be shared with the trail technicians, hopefully working on alternating schedules.

6) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: *Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured?*

Use of County Open Space and Trails has increased concurrently with the rise in tourism and population growth. This puts strain on trailhead capacity and can create human/wildlife conflicts, recreational user conflicts, and natural resource damage to publicly-owned and funded assets. OS Ambassadors can help educate the public on how to recreate responsibly, which is also the main goal of the 10% of lodging tax dollars that are allocated to marketing and tourism.

7) HOW DOES THE POSITION CREATE EFFICIENCIES: *Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?*

The goal of this position is to educate the public and change their behavior, hopefully resulting in cost savings for additional enforcement and/or maintenance.

8) ALTERNATIVE ANALYSIS: *What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?*

Despite ongoing discussion amongst staff and the Open Space Advisory Council, we have delayed the staffing of an ambassador or ranger position for many years due to lack of funding and staff capacity. Continuing to delay the creation of the position will mean that user behavior remains unchanged, leading to potential negative and unsafe outdoor experiences and damage to OST assets. It also reinforces public perception that there is little oversight or attention given to OST regulations and promoting positive behavior.

9) ADDITIONAL INFORMATION: *Provide additional information or attach documents, as applicable.*

Summit County Government

2025 New Position Request

POSITION TITLE:	Community Engagement Specialist
SUPERVISED BY:	Assistant Library Director
DEPARTMENT:	Library
FUND:	Library Fund
REQUEST TYPE:	On-Going Position

STRATEGIC PLAN: Link to Success Factors

VISION STATEMENT

Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|--|
| <input type="checkbox"/> Fiscal Management | <input type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input type="checkbox"/> Economic Development/Resiliency | <input checked="" type="checkbox"/> Community Affordability | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Environmental Sustainability | <input type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Engagement/Communication | <input type="checkbox"/> Efficient and Effective County Government |

1) POSITION DESCRIPTION AND BACKGROUND:

Under the direction of the Assistant Library Director, the Community Engagement Specialist builds and delivers targeted services with clear objectives and performance measurements, serving patrons from preschool age upwards. Identify Summit County communities with limited access to library resources for various reasons including culture, language, and accessibility. This position will develop strategies for adapting library services, early literacy opportunities and programs for these demographics. This position will reflect the Summit County Library (SCL) vision and passion for Equity, Diversion and Inclusion (EDI) as it relates to literacy, learning and creativity. The Bilingual Community Engagement Specialist will engage and collaborate extensively with Summit County non-profits, organizations, and participate in community events and discussions, infusing and spreading the spirit of the SCL. By growing and strengthening these vital community connections and collaborations, the SCL will be positioned to advance EDI goals by improving access to Library materials, support early literacy goals and increase the visibility of SCL community events.

2) FUNDING SOURCE: *This position will be funded by:*

Library Fund

3) ORGANIZATIONAL IMPACT: *Describe the impacts to the County of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?*

- 1) Support will be needed by the IS department in setting up a laptop for this position.
- 2) The office space will be available at the Main Library.
- 3) The Library will need the support of the HR department in the posting and hiring process.
- 4) The Finance Department and the BOCC will be required to review for inclusion into the 2025 budget to accommodate the new position.

4) ESTIMATED CLASSIFICATION AND COMPENSATION: *Select or type the categories for this position, if known.*

EXEMPT/NON-EXEMPT	Non-Exempt
EMPLOYEE CATEGORY	Regular Full Time
PAY GRADE	S50
FTE (Hours per Week/40)	1.00 FTE

5) ADDITIONAL COSTS: *List any one-time or on-going costs associated with the new position. (i.e. computer, phone, desk, education & training, clothing, vehicle, etc. IT estimates the cost of an office-based position with VM to be \$1,109, and an office based mobile worker to be \$2,043.)*

Laptop for mobile worker \$2,043.

Phone - Zoom mobile no cost.

Mileage - 40 miles per week - \$1,362.40 per annum.

Budget for Outreach events and promotion - \$2,000 per annum.

6) ALTERNATIVE ANALYSIS: *What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?*

The days when Summit County Libraries can simply open their doors and expect to be perceived as a major community resource for information, literacy, technology and social interaction are over. To reach beyond the traditional library user to a broader demographic of potential library users, the SCL is planning to attend more community events, collaborate with other Summit County organizations, support early literacy efforts and provide library checkouts and programs at alternative community locations. The success of the One Community, One Card collaboration with the schools has already opened the library doors for many new library card holders and their families. Through this project, SCL increased the number of library card holders in Oct 2023 by 4,479 users. In August 2024, the libraries saw a 31% increase in traffic through our doors. Increased demand is expected to continue going into 2025.

To effectively bring library services to the underserved users, including non-English speakers and to encourage the use of the library and its resources, while promoting a positive image in the community, library activities need to be held outside the library facilities to strategically located and well-planned areas. It takes a committed individual to ensure these parameters are met and achieved.

As well as outreach and collaborations, we anticipate that this position will support and encourage the language and cultural development of librarians working in the library branches.

To meet the goals suggested for the position, Engagement Specialist will be required to operate outside traditional library hours.

7) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: *Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured?*

Measuring Outreach Program Impact

Evaluating the impact of the Literacy and Outreach Librarian position will involve:

- 1) Developing clear outreach and literacy goals.
- 2) Defining measurable outreach outcomes.
- 3) Measuring or assessing the impact of the objectives using qualitative and/or quantitative measures.

8) HOW DOES THE POSITION CREATE EFFICIENCIES: *Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?*

Anticipated Statistical Outcomes

- 1) Increase library card signup by 5% in the first year. In 2024, the library recorded 27,351 library card holders. The 5% increase would bring this figure to 28,719 or 94% of the Summit County population.
- 2) Increase circulation statistics 3%
- 3) Increase patron visit 3%
- 4) Increase Program attendance 5%

9) ADDITIONAL INFORMATION: *Provide additional information or attach documents, as applicable.*

Anticipated Benefits – Literacy and Community Outreach position

- 1) Research and estimate the needs of the community with low levels of library card holders.
- 2) Plan and deliver programs and Library Services to meet the needs of those populations.
- 3) Collaborate with other local organizations and non-profits to reduce duplication and target common objectives.
- 4) Develop a hierarchy of programming needs. For example: early literacy programs.
- 5) Market Library programs and services to the community.
- 6) Deliver Library services and programs in locations outside the library facilities.
- 7) Create and deliver presentations on Library services and programs to teachers and schools, community groups and local interest groups.

Summit County Government

2025 New Position Request

POSITION TITLE:	Seasonal Gatehouse Technician
SUPERVISED BY:	Senior Gatehouse Technician
DEPARTMENT:	Recycling
FUND:	SCRAP (offset by Strong Futures)
REQUEST TYPE:	Seasonal or Temp Position

STRATEGIC PLAN: Link to Success Factors

VISION STATEMENT

Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|--|---|---|
| <input type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Mental Health Support |
| <input type="checkbox"/> Economic Development/Resiliency | <input type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input type="checkbox"/> Diversity, Equity & Inclusion |
| <input type="checkbox"/> Quality of Life Amenities | <input type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

1) POSITION DESCRIPTION AND BACKGROUND:

SCRAP needs an S-40 seasonal, part-time Gatehouse Technician. During the months of March through October, SCRAP experiences seasonal increases in refuse tonnage, recycling and composting activities. These increased ticket transactions create additional burdens on Gatehouse staff, which results in allocating staff from other focuses. These increases ultimately result in Gatehouse inefficiencies and mistakes.

2) ORGANIZATIONAL IMPACT: Describe the impacts to the County of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?

Staff anticipate no impact to the County, instead creating more efficiency within our department allowing staff to focus on their primary job roles. All programs within SCRAP will be supported by this position.

3) ESTIMATED CLASSIFICATION AND COMPENSATION: Select or type the categories for this position, if known.

EXEMPT/NON-EXEMPT	Non-Exempt
EMPLOYEE CATEGORY	Seasonal Part Time
PAY GRADE	S40
FTE (Hours per Week/40)	0.67 FTE (8 Months at 40 hours)

4) FUNDING SOURCE: This position will be funded by:

SCRAP Fund – offset by Strong Futures
Recycle Department

5) ADDITIONAL COSTS: List any one-time or on-going costs associated with the new position. (i.e. computer, phone, desk, education & training, clothing, vehicle, etc. IT estimates the cost of an office-based position with VM to be \$1,109, and an office based mobile worker to be \$2,043.)

None

6) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: *Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured?*

Creating this position within our department allows staff in other positions to focus on their current job duties and will increase efficiency with our incoming customers.

With policy implementations, increased volumes will create additional workload and duties within the Gatehouse positions during peak time.

7) HOW DOES THE POSITION CREATE EFFICIENCIES: *Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?*

Creating this position within our department allows staff in other positions to focus on their current job duties. Our resources with trustee's and temp labor services are not consistent and create challenges at SCRAP to get these tasks completed.

8) ALTERNATIVE ANALYSIS: *What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?*

Tasks will be distributed, allowing project planning and scheduling from start to finish, reducing the amount of overtime allocated throughout the department.

9) ADDITIONAL INFORMATION: *Provide additional information or attach documents, as applicable.*

This position will create a positive increase in morale within our department providing a superior level of customer service at SCRAP.

Summit County Government 2025 New Position Request

POSITION TITLE:	Construction and Demolition Specialist - Lead Program Coordinator
SUPERVISED BY:	SCRAP Director
DEPARTMENT:	SCRAP
FUND:	SCRAP
REQUEST TYPE:	On-Going Position

STRATEGIC PLAN: Link to Success Factors

VISION STATEMENT

Develop and implement policies and programs that effectively address and support and balance the affordability, sustainability, and livability of our dynamic and diverse community.

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Fiscal Management | <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Mental Health Support |
| <input checked="" type="checkbox"/> Economic Development/Resiliency | <input checked="" type="checkbox"/> Community Affordability | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Environmental Sustainability | <input checked="" type="checkbox"/> Smart Growth | <input checked="" type="checkbox"/> Diversity, Equity & Inclusion |
| <input checked="" type="checkbox"/> Quality of Life Amenities | <input checked="" type="checkbox"/> Community Engagement/Communication | <input checked="" type="checkbox"/> Efficient and Effective County Government |

1) POSITION DESCRIPTION AND BACKGROUND:

The Construction and Demolition Specialist will be responsible for identifying materials from construction and demolition projects eligible for diversion to recycling rather than ending up in the county landfill. The position holder is responsible for researching and implementing industry best practices and educating staff and public.

2) ORGANIZATIONAL IMPACT: Describe the impacts to the County of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?

Due to potential County wide policy implementation and meeting community goals, the need for a C & D Lead Program Coordinator has become apparent.

3) ESTIMATED CLASSIFICATION AND COMPENSATION: Select or type the categories for this position, if known.

EXEMPT/NON-EXEMPT	Non-Exempt
EMPLOYEE CATEGORY	Regular Full Time
PAY GRADE	P50
FTE (Hours per Week/40)	1.00 FTE

4) FUNDING SOURCE: This position will be funded by:

This position will be budgeted under SCRAP's recycling department but will be supplemented from Strong Future Recycling funds.

5) ADDITIONAL COSTS: List any one-time or on-going costs associated with the new position. (i.e. computer, phone, desk, education & training, clothing, vehicle, etc. IT estimates the cost of an office-based position with VM to be \$1,109, and an office based mobile worker to be \$2,043.)

Items needed for this position include a computer, phone, desk, education and training.

6) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: *Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured?*

Based on the BOCC's waste diversion goals including the Strong Future Advisory Group's initiatives, the realization of a full time Lead Program Coordinator has become evident.

7) HOW DOES THE POSITION CREATE EFFICIENCIES: *Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?*

With the C & D 5-year plan and potential overall diversion programs, this position creates additional workflow that cannot be accomplished with existing staff. This position allows for oversight and management of multiple materials that have the potential for diversion. Additional recycling diversion away from the landfill will extend the life of the county landfill.

8) ALTERNATIVE ANALYSIS: *What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?*

The program goals will not be accomplished.

9) ADDITIONAL INFORMATION: *Provide additional information or attach documents, as applicable.*

This position will promote increased diversion while accomplishing County goals and initiatives.

RESOLUTION NO. 2024-69

**BOARD OF COUNTY COMMISSIONERS
OF THE
COUNTY OF SUMMIT
STATE OF COLORADO**

A RESOLUTION SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR SUMMIT COUNTY GOVERNMENT, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY, 2025, AND ENDING ON THE LAST DAY OF DECEMBER, 2025.

WHEREAS, the Board of County Commissioners has appointed David Reynolds, Finance Director to prepare and submit a proposed budget to said governing body at the proper time; and

WHEREAS, David Reynolds, Finance Director, has submitted a proposed budget to this governing body on December 10, 2024 for its consideration; and

WHEREAS, upon due and proper notice, published or posted in accordance with the law, said proposed budget was open for inspection by the public at a designated place, public hearings were held in October, November and December 2024, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget; and

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues so that the budget remains in balance, as required by law.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SUMMIT COUNTY GOVERNMENT, COLORADO:

Section 1. That estimated expenditures for each fund for 2024 are as follows:

General Fund	\$ 73,576,926
Road & Bridge Fund	18,649,195
Social Services Fund	2,954,928
Library Fund	2,461,411
Transit Fund	78,732,368
Housing Fund	180,000
Conservation Trust Fund	287,400
E-911 Fund	1,000,000
Dillon Recreation Management Fund	262,750
Communications Operations Fund	6,397,412
Group Insurance Fund	8,468,454
Unemployment Insurance Fund	80,000
Capital Expenditures Fund	11,861,103
Open Space Fund	4,077,829
Snake River Sewer Fund	7,464,531
Fleet Maintenance Fund	6,503,550
Solid Waste Fund	12,445,304

Early Childhood Care & Learning Fund	1,645,318
Legacy Program Operations Fund	1,887,760
Affordable Housing Fund	13,522,063
2010 Fund	3,864,092
Safety First Fund	9,168,816
Lodging Tax Fund	1,448,700
Total	<u>\$266,939,910</u>

Section 2. That estimated revenues for each fund for 2025 are as follows:

<u>General Fund</u>	
From unappropriated surpluses	\$ 54,523,044
From sources other than general tax	38,998,188
From the general property tax levy	<u>32,501,393</u>
TOTAL GENERAL FUND	<u>\$126,022,625</u>
 <u>Road & Bridge Fund</u>	
From unappropriated surpluses	\$ 3,730,818
From sources other than general tax	14,484,000
From the general property tax levy	<u>1,799,156</u>
TOTAL ROAD & BRIDGE FUND	<u>\$20,013,974</u>
 <u>Social Services Fund</u>	
From unappropriated surpluses	\$ 170,959
From sources other than general tax	2,133,000
From the general property tax levy	<u>699,000</u>
TOTAL SOCIAL SERVICES FUND	<u>\$3,002,959</u>
 <u>Library Fund</u>	
From unappropriated surpluses	\$ 738,917
From sources other than general tax	184,200
From the general property tax levy	<u>2,274,000</u>
TOTAL LIBRARY FUND	<u>\$3,197,117</u>
 <u>Transit Fund</u>	
From unappropriated surpluses	\$33,092,827
From sources other than general tax	<u>61,449,650</u>
TOTAL TRANSIT FUND	<u>\$94,542,477</u>
 <u>Housing Fund</u>	
From unappropriated surpluses	\$462,302
From sources other than general tax	<u>43,700</u>
TOTAL HOUSING FUND	<u>\$506,002</u>

<u>Conservation Trust Fund</u>	
From unappropriated surpluses	\$363,881
From sources other than general tax	<u>210,000</u>
TOTAL CONSERVATION TRUST FUND	<u>\$573,881</u>

<u>E-911 Fund</u>	
From unappropriated surpluses	\$1,556,757
From sources other than general tax	<u>1,035,000</u>
TOTAL E-911 FUND	<u>\$2,591,757</u>

<u>Dillon Recreation Management Fund</u>	
From unappropriated surpluses	\$556,706
From sources other than general tax	<u>231,500</u>
TOTAL DILLON REC MANAGEMENT FUND	<u>\$788,206</u>

<u>Communications Center Fund</u>	
From unappropriated surpluses	\$4,856,159
From sources other than general tax	<u>6,720,726</u>
TOTAL COMMUNICATION CENTER FUND	<u>\$11,576,885</u>

<u>Group Insurance Fund</u>	
From unappropriated surpluses	\$ 3,310,053
From sources other than general tax	<u>6,212,192</u>
TOTAL GROUP INSURANCE FUND	<u>\$ 9,522,245</u>

<u>Unemployment Insurance Fund</u>	
From unappropriated surpluses	\$242,968
From sources other than general tax	<u>101,500</u>
TOTAL UNEMPLOYMENT INS FUND	<u>\$344,468</u>

<u>Capital Expenditures Fund</u>	
From unappropriated surpluses	\$ 1,704,113
From sources other than general tax	4,259,000
From the general property tax levy	<u>6,620,989</u>
TOTAL CAPITAL EXPENDITURES FUND	<u>\$12,584,102</u>

<u>Open Space Fund</u>	
From unappropriated surpluses	\$ 5,861,797
From sources other than general tax	1,092,692
From the general property tax levy	<u>3,738,708</u>
TOTAL OPEN SPACE FUND	<u>\$10,693,197</u>

<u>Snake River Sewer Fund</u>	
From unappropriated surpluses	\$20,032,578
From sources other than general tax	<u>4,649,500</u>
TOTAL SNAKE RIVER SEWER FUND	<u>\$24,682,078</u>

<u>Fleet Maintenance Fund</u>	
From unappropriated surpluses	\$ 601,215
From sources other than general tax	<u>6,265,000</u>
TOTAL FLEET MAINTENANCE FUND	<u>\$6,866,215</u>
<u>Solid Waste Fund</u>	
From unappropriated surpluses	\$ 5,133,525
From sources other than general tax	<u>8,827,710</u>
TOTAL SOLID WASTE FUND	<u>\$13,961,235</u>
<u>Early Childhood Care & Learning Fund</u>	
From unappropriated surpluses	\$3,702,845
From sources other than general tax	124,000
From the general property tax levy	<u>1,612,714</u>
TOTAL EARLY CHILDHOOD FUND	<u>\$5,439,549</u>
<u>Legacy Program Operations Fund</u>	
From unappropriated surpluses	\$ 216,082
From sources other than general tax	236,000
From the general property tax levy	<u>1,506,000</u>
TOTAL LEGACY OPERATIONS FUND	<u>\$1,958,082</u>
<u>Affordable Housing Fund</u>	
From unappropriated surpluses	\$ 5,375,644
From sources other than general tax	<u>10,329,249</u>
TOTAL AFFORDABLE HOUSING FUND	<u>\$15,704,893</u>
<u>2010 Fund</u>	
From unappropriated surpluses	\$ 303,759
From sources other than general tax	103,000
From the general property tax levy	<u>3,676,091</u>
TOTAL 2010 FUND	<u>\$ 4,082,850</u>
<u>Safety First Fund</u>	
From unappropriated surpluses	\$ 7,420,146
From sources other than general tax	270,500
From the general property tax levy	<u>7,732,721</u>
TOTAL SAFETY FIRST FUND	<u>\$15,423,367</u>
<u>Lodging Tax Fund</u>	
From unappropriated surpluses	\$2,149,418
From sources other than general tax	<u>2,574,550</u>
TOTAL LODGING TAX FUND	<u>\$4,723,968</u>

Section 3. That the budget as submitted and amended hereinabove by fund, hereby is approved and adopted as the budget of Summit County Government for the year stated above.

Section 4. That 3% of 2025 "fiscal year spending," or \$8,008,197 shall be reserved in the ending 2025 fund balances in order to establish Emergency Reserves, as defined in Article X, Section

20 of the Colorado State Constitution.

Section 5. Pursuant to the terms of various resolutions and ballot measure approvals, the Board has imposed mill levies and collected and expended revenues for the acquisition and construction of various capital improvements including, but not limited to, open space and trails, water storage facilities and other water resources, solid waste management, health care facilities, and such other expenditures as accounted for by the Finance Office in the County's annual budget, audited financial statements, and other relevant financial accounting records. The board has previously reduced the revenues authorized by the above-referenced authorities to those amounts necessary to annually operate and maintain such improvements, as a voter-approved revenue change notwithstanding the limitations in Article X, Section 20 of the Colorado Constitution or any other law. The Board further finds and determines that such reduction, correction and continued imposition of the levy as provided in the approved budget is reasonable and necessary to protect the County's capital investments that have been acquired or constructed with the revenues derived under the above-referenced authorities as provided by law in order to accomplish the intent and purposes of such resolutions and approvals.

Section 6. That the budget hereby approved and adopted shall be signed by the Summit County Commissioners and made a part of the public records of the County.

ADOPTED THIS 10th DAY OF DECEMBER, 2024.



**COUNTY OF SUMMIT
STATE OF COLORADO
BY AND THROUGH ITS
BOARD OF COUNTY COMMISSIONERS**



Tamara Pogue, Chair

ATTEST:



Taryn Power, Clerk & Recorder

RESOLUTION NO. 2024-70

**BOARD OF COUNTY COMMISSIONERS
OF THE
COUNTY OF SUMMIT
STATE OF COLORADO**

A RESOLUTION APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNT AND FOR THE PURPOSE AS SET FORTH BELOW, FOR SUMMIT COUNTY GOVERNMENT, COLORADO, FOR THE 2025 BUDGET YEAR.

WHEREAS, the Board of County Commissioners has adopted the annual budget in accordance with the Local Government Budget Law, on December 10, 2024, and the provisions of such resolution shall be deemed incorporated herein; and

WHEREAS, the Board of County Commissioners have made provision therein for revenues in an amount equal to or greater than the total proposed expenditures as set forth in said budget; and

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues provided in the budget to and for the purposes described below, so as not to impair the operations of the County.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SUMMIT COUNTY GOVERNMENT, COLORADO that the following amounts are hereby appropriated from the revenue of each fund for the total operations described in the detail budgets:

General Fund	\$ 73,576,926
Road & Bridge Fund	18,649,195
Social Services Fund	2,954,928
Library Fund	2,461,411
Transit Fund	78,732,368
Housing Fund	180,000
Conservation Trust Fund	287,400
E-911 Fund	1,000,000
Dillon Recreation Management Fund	262,750
Communications Operations Fund	6,397,412
Group Insurance Fund	8,468,454
Unemployment Insurance Fund	80,000
Capital Expenditures Fund	11,861,103
Open Space Fund	4,077,829
Snake River Sewer Fund	7,464,531
Fleet Maintenance Fund	6,503,550
Solid Waste Fund	12,445,304
Early Childhood Care & Learning Fund	1,645,318
Legacy Program Operations Fund	1,887,760
Affordable Housing Fund	13,522,063

2010 Fund	3,864,092
Safety First Fund	9,168,816
Lodging Tax Fund	<u>1,448,700</u>
Total	<u>\$266,939,910</u>

ADOPTED THIS 10th DAY OF DECEMBER, 2024.



**COUNTY OF SUMMIT
STATE OF COLORADO
BY AND THROUGH ITS
BOARD OF COUNTY COMMISSIONERS**

Tamara Pogue, Chair

ATTEST:

Taryn Power, Clerk & Recorder

RESOLUTION NO. 2024-71

**BOARD OF COUNTY COMMISSIONERS
OF THE
COUNTY OF SUMMIT
STATE OF COLORADO**

LEVYING PROPERTY TAXES FOR COLLECTION IN CALENDAR YEAR 2025

WHEREAS, The Board of County Commissioners has adopted the 2025 budget for Summit County requiring property tax revenues of \$65,629,262; and

WHEREAS, the 2024 assessed valuation of Summit County is \$3,406,407,962

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SUMMIT COUNTY, COLORADO that for the purpose of meeting the financial needs of Summit County Government during calendar year 2025, there is hereby levied a tax of 19.267 mills upon each dollar of total valuation for assessment of all taxable property within the County for collection in calendar year 2025 as follows:

General Fund:	Operating	4.612
	Abatements/Refunds	0.022
	Voter-approved 2008	0.765
	Voter-approved 2018	4.652
Road & Bridge Fund		0.594
Social Services Fund		0.205
Library Fund		0.705
Capital Expenditures Fund		2.057
Legacy Program Operations Fund		0.467
Open Space Fund		1.159
Early Childhood Care & Learning		0.500
2010 Fund		1.138
Safety First Fund		<u>2.391</u>
		19.267 mills

ADOPTED THIS 10th DAY OF DECEMBER, 2024.



ATTEST:

Taryn Power
Taryn Power, Clerk & Recorder

**COUNTY OF SUMMIT
STATE OF COLORADO
BY AND THROUGH ITS
BOARD OF COUNTY COMMISSIONERS**

Tamara Pogue
Tamara Pogue, Chair