

# **SALT LAKE COUNTY**

## **2012 Recommended Budget**

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# **Salt Lake County Council**

**Salt Lake County Auditor's Office**  
**Division of Budget, Analytics, and Compliance**

SALT LAKE COUNTY  
Fund Summary--Governmental  
2012 Council Recommended Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
<b>TAX FUNDS - COUNTYWIDE</b>									
110--GENERAL FUND	34,900,000	0.1531%	102,345,655	135,235,418	19,981,504	292,462,577	232,358,166	33,479,221	26,625,190
250--FLOOD CONTROL FUND	2,200,000	0.0070%	4,292,031	2,868,840	0	9,360,871	8,867,975	48,943	443,953
370--HEALTH FUND	6,800,000	0.0133%	6,039,158	20,948,480	0	33,787,638	32,279,259	0	1,508,379
380--GOVERNMENTAL IMMUNIT	6,413,000	0.0022%	1,442,267	1,144,626	0	8,999,893	4,050,000	1,912,163	3,037,730
410--BOND DEBT SERVICE	8,920,000	0.0609%	39,924,566	4,189,546	0	53,034,112	40,779,241	3,000,000	9,254,871
450--CAPITAL IMPROVEMENTS	3,680,000	0.0015%	1,983,364	2,214,000	1,240,272	9,117,636	7,213,879	0	1,903,757
590--PLANETARIUM FUND	700,000	0.0040%	2,622,303	4,098,700	0	7,421,003	6,691,152	0	729,851
<b>Total</b>	<b>63,613,000</b>	<b>0.2420%</b>	<b>158,649,344</b>	<b>170,699,610</b>	<b>21,221,776</b>	<b>414,183,730</b>	<b>332,239,672</b>	<b>38,440,327</b>	<b>43,503,731</b>
<b>TAX FUNDS - OTHER</b>									
230--MUNICIPAL SERVICE FUNI	11,850,000	0.0000%	0	39,954,966	72,748	51,877,714	44,257,759	1,812,088	5,807,867
232--MUNICIPAL SVC-TORT LIAI	1,184,000	0.0072%	818,387	44,000	0	2,046,387	500,000	72,748	1,473,639
360--LIBRARY FUND	7,850,000	0.0604%	28,053,500	5,946,000	0	41,849,500	34,513,035	3,797,989	3,538,476
<b>Total</b>	<b>20,884,000</b>	<b>0.0676%</b>	<b>28,871,887</b>	<b>45,944,966</b>	<b>72,748</b>	<b>95,773,601</b>	<b>79,270,794</b>	<b>5,682,825</b>	<b>10,819,982</b>
<b>STATE TAX ADMIN FUNDS</b>									
340--STATE TAX ADMINISTRATI	2,470,000	0.0276%	18,093,892	3,680,000	147,930	24,391,822	23,230,278	0	1,161,544
<b>Total</b>	<b>2,470,000</b>	<b>0.0276%</b>	<b>18,093,892</b>	<b>3,680,000</b>	<b>147,930</b>	<b>24,391,822</b>	<b>23,230,278</b>	<b>0</b>	<b>1,161,544</b>
<b>OTHER GOVERNMENTAL FUNI</b>									
120--GRANT PROGRAMS FUND	480,000	0.0000%	0	95,365,982	29,600,000	125,445,982	125,421,584	0	24,398
270--CLASS B & COLLECTOR R	2,500,000	0.0000%	0	8,982,419	0	11,482,419	10,103,433	0	1,378,986
280--OPEN SPACE FUND	1,719,000	0.0000%	0	2,700	250,000	1,971,700	1,612,222	0	359,478
290--VISITOR PROMOTION FUN	1,093,000	0.0000%	0	12,300,000	0	13,393,000	6,871,801	4,785,538	1,735,661
310--ZOOS, ARTS & PARKS FUN	103,000	0.0000%	0	12,335,240	1,712,350	14,150,590	14,079,164	0	71,426
320--HOUSING PROGRAMS	1,880,000	0.0000%	0	6,000	0	1,886,000	1,882,790	0	3,210
330--ECON DEV & COMMUNITY	2,400,000	0.0000%	0	410,000	0	2,810,000	334,158	0	2,475,842
350--REDEVELOPMENT AGENC	3,405,000	0.0000%	0	127,792	0	3,532,792	388,795	0	3,143,997
411--BOND DEBT SVC-MILLCRE	1,121,500	0.0000%	0	548,082	0	1,669,582	590,011	0	1,079,571
412--BOND DEBT SVC-MUNIC B	419,000	0.0000%	0	1,103,470	5,861,025	7,383,495	7,383,495	0	0
413--BOND DEBT SVC - STATE	0	0.0000%	0	3,292,094	0	3,292,094	3,292,094	0	0
420--UMNH MUSEUM FUND	227,700	0.0000%	0	300	0	228,000	228,000	0	0
422--SALT PALACE EXP 3 PHAS	390,000	0.0000%	0	300	0	390,300	390,300	0	0

SALT LAKE COUNTY  
Fund Summary--Governmental  
2012 Council Recommended Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
<b>OTHER GOVERNMENTAL FUNDS</b>									
425--STATE TRANSPORTATION	61,103,000	0.0000%	0	126,000	0	61,229,000	61,229,000	0	0
430--RECREATION BOND PROJ	3,350,000	0.0000%	0	510,000	0	3,860,000	1,907,263	0	1,952,737
435--TRACY AVIARY	43,500	0.0000%	0	3,816,363	0	3,859,863	3,859,863	0	0
440--HOGLE ZOO FACILITY CON	230,800	0.0000%	0	11,619,395	0	11,850,195	11,850,195	0	0
445--DIST ATTORNEY FAC CON	24,290,000	0.0000%	0	72,103	0	24,362,103	24,362,103	0	0
474--MBA: SENIOR CENTER BO	2,660,000	0.0000%	0	0	0	2,660,000	1,490,000	867,271	302,729
475--MBA: LIBRARY BOND PRO.	3,619,000	0.0000%	0	0	0	3,619,000	3,150,000	0	469,000
476--MBA: MIDVALE COMPLEX I	253,000	0.0000%	0	10,000	0	263,000	198,000	0	65,000
478--MBA: FLEET BUILDING	0	0.0000%	0	10,000,000	0	10,000,000	10,000,000	0	0
479--MBA: PUBLIC HEALTH CEN	0	0.0000%	0	15,100,000	0	15,100,000	15,100,000	0	0
490--BOYCE PET ADOPTION EN	1,583,000	0.0000%	0	5,500	0	1,588,500	0	0	1,588,500
580--SALT PALACE CONVENTIC	1,340,000	0.0000%	0	7,298,531	6,585,538	15,224,069	14,009,959	1,000,000	214,110
581--TRCC:TOURISM, RECREAT	8,658,000	0.0000%	0	29,000,000	0	37,658,000	1,670,824	31,952,350	4,034,826
582--SOUTH TOWNE EXPOSITIC	611,000	0.0000%	0	2,958,922	310,485	3,880,407	3,692,170	0	188,237
585--FINE ARTS FUND	512,000	0.0000%	0	2,648,875	3,149,243	6,310,118	5,831,129	0	478,989
670--CAPITAL PROJECTS REVC	5,720,000	0.0000%	0	2,000,000	14,100,000	21,820,000	19,189,618	0	2,630,382
<b>Total</b>	<b>129,711,500</b>	<b>0.0000%</b>	<b>0</b>	<b>219,640,068</b>	<b>61,568,641</b>	<b>410,920,209</b>	<b>350,117,971</b>	<b>38,605,159</b>	<b>22,197,079</b>

SALT LAKE COUNTY  
Fund Summary--Proprietary  
2012 Council Recommended Budget

	CASH BALANCE	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT	CASH BALANCE
<b>ENTERPRISE FUNDS</b>									
520--GOLF COURSES FUND	1,668,000	6,190,398	0	7,858,398	7,541,746	1,230,788	795,460	0	751,980
540--SOLID WASTE MANAGEME	495,000	17,484,982	0	17,979,982	13,191,827	2,226,000	4,805,000	0	2,209,155
570--SANITATION FUND	7,980,000	17,540,613	0	25,520,613	16,544,695	1,836,000	5,440,000	214,263	5,157,655
<b>Total</b>	<b>10,143,000</b>	<b>41,215,993</b>	<b>0</b>	<b>51,358,993</b>	<b>37,278,268</b>	<b>5,292,788</b>	<b>11,040,460</b>	<b>214,263</b>	<b>8,118,790</b>
<b>INTERNAL SERVICE FUNDS</b>									
620--FLEET MANAGEMENT	2,221,000	23,613,531	0	25,834,531	21,517,756	2,830,000	7,060,000	68,521	18,254
650--FACILITIES SERVICES	644,000	17,053,067	0	17,697,067	17,095,474	239,700	0	0	841,293
740--EMPLOYEE SERVICE RESI	114,000	97,420,542	0	97,534,542	97,211,695	6,300	7,000	0	322,147
<b>Total</b>	<b>2,979,000</b>	<b>138,087,140</b>	<b>0</b>	<b>141,066,140</b>	<b>135,824,925</b>	<b>3,076,000</b>	<b>7,067,000</b>	<b>68,521</b>	<b>1,181,694</b>

## Fund Transfers Summary By Fund (Fall)

2012 Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
110 GENERAL FUND	FINANCIAL SYSTEMS APPR TO CAPITAL REVOLVING	1,000,000	670 CAPITAL PROJECTS REVOLVNG FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	29,600,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	MILLCREEK REC CENTER LBA PMT	609,466	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	SENIOR CENTERS 2009 LBA DEBT SERVICE PMT - GF	1,909,755	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	TRANSFER CONTRIBUTION TO OPEN SPACE	250,000	280 OPEN SPACE FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE %	110,000	310 ZOOS, ARTS & PARKS FUND
<b>Total Transfers from Fund 110</b>		<u>\$33,479,221</u>	
230 MUNICIPAL SERVICE FUND	MUNICIPAL SVCS PROJECTS	1,600,000	670 CAPITAL PROJECTS REVOLVNG FUND
230 MUNICIPAL SERVICE FUND	PW ADMIN BLDG - 2009 LBA DEBT SERVICE PMT - MS	212,088	412 BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers from Fund 230</b>		<u>\$1,812,088</u>	
232 MUNICIPAL SVC-TORT LIABILITY LEVY	MUNICIPAL SERVICE FUND PROPERTY TAX REFUND REIMB	72,748	230 MUNICIPAL SERVICE FUND
<b>Total Transfers from Fund 232</b>		<u>\$72,748</u>	
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 LBA DEBT SERVICE PMT - FCON	48,943	412 BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers from Fund 250</b>		<u>\$48,943</u>	
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	580 SALT PALACE CONVENTION CENTER
290 VISITOR PROMOTION FUND	SALT PALACE/SOUTH TOWN CAPITAL PROJECTS	1,000,000	670 CAPITAL PROJECTS REVOLVNG FUND
290 VISITOR PROMOTION FUND	SOUTH TOWN SUBSIDY	200,000	582 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEBT SERVICE PMT	1,385,538	580 SALT PALACE CONVENTION CENTER
<b>Total Transfers from Fund 290</b>		<u>\$4,785,538</u>	
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVICE PAYMENT	2,797,989	412 BOND DEBT SVC-MUNIC BLDG AUTH

12/1/2011

## Fund Transfers Summary By Fund (Fall)

2012 Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
360 LIBRARY FUND	LIBRARY ONGOING MAINTENANCE	400,000	670 CAPITAL PROJECTS REVOLVNG FUND
360 LIBRARY FUND	LIBRARY TECHNOLOGY	600,000	670 CAPITAL PROJECTS REVOLVNG FUND
<b>Total Transfers from Fund 360</b>		<u>\$3,797,989</u>	
380 GOVERNMENTAL IMMUNITY FUND	GENERAL FUND PROPERTY TAX REFUNDS REIMBURSEMENT	1,764,233	110 GENERAL FUND
380 GOVERNMENTAL IMMUNITY FUND	TAX ADMIN FUND PROPERTY TAX REFUND REIMBURSEMENT	147,930	340 STATE TAX ADMINISTRATION LEVY
<b>Total Transfers from Fund 380</b>		<u>\$1,912,163</u>	
410 BOND DEBT SERVICE	SALT PALACE DEBT SERVICE	3,000,000	580 SALT PALACE CONVENTION CENTER
<b>Total Transfers from Fund 410</b>		<u>\$3,000,000</u>	
474 MBA: SENIOR CENTER BOND PRJCTS	MBA - MAGNA SENIOR CENTER REIMB.	867,271	110 GENERAL FUND
<b>Total Transfers from Fund 474</b>		<u>\$867,271</u>	
570 SANITATION FUND	PW ADMIN BUILDING 2009 LBA DEBT SERVICE PAYMENT	214,263	412 BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers from Fund 570</b>		<u>\$214,263</u>	
580 SALT PALACE CONVENTION CENTER	CONVENTION CENTERS - CAPITAL IMP	1,000,000	670 CAPITAL PROJECTS REVOLVNG FUND
<b>Total Transfers from Fund 580</b>		<u>\$1,000,000</u>	
581 TRCC:TOURISM, RECREATION, CULTUR/	EQUESTRIAN PARK SUBSIDY	530,000	110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	FINE ARTS CAPITAL IMPROVEMENTS	149,243	585 FINE ARTS FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	FINE ARTS SUBSIDY	3,000,000	585 FINE ARTS FUND
581 TRCC:TOURISM, RECREATION, CULTURA	GENERAL FUND PARKS & RECREATION	16,470,000	110 GENERAL FUND

## Fund Transfers Summary By Fund (Fall)

2012 Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	PARKS-OPEN SPACE MAINTENANCE	350,000	110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	RECREATION REPAIR & REPLACE	500,000	670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	SL CO - CAPITAL THEATRE PROJECT	8,000,000	670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	SOUTH TOWNE CAPITAL IMPROVEMENTS	110,485	582 SOUTH TOWNE EXPOSITION CENTER
581 TRCC:TOURISM, RECREATION, CULTUR/	TRCC CAPITAL IMPROVEMENTS	1,240,272	450 CAPITAL IMPROVEMENTS FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	ZAP II STR 2005 DEBT SERVICE PAYMENT	1,602,350	310 ZOOS, ARTS & PARKS FUND
<b>Total Transfers from Fund 581</b>		<u>\$31,952,350</u>	
620 FLEET MANAGEMENT	PW ADMIN BUILDING 2009 LBA DEBT SERVICE PAYMENT	68,521	412 BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers from Fund 620</b>		<u>\$68,521</u>	
<b>TOTAL TRANSFERS FOR ALL FUNDS</b>		<u><u>\$83,011,095</u></u>	

**Salt Lake County**  
**Budget Expense By Organization**  
**2011 Budget Process For Fiscal 2012**

	2009 ACTUAL	2010 ACTUAL	2011 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	ADOPTED SUBJECT TO VETO	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
1010 COUNCIL	2,170,913	2,030,096	2,261,932	2,347,429	-112,191	2,235,238	(26,694)	-1.18%
1020 MAYOR ADMINISTRATION	1,484,804	1,471,316	1,518,421	1,583,707	-135,562	1,448,145	(70,276)	-4.63%
1021 MAYOR OPERATIONS	3,485,959	3,357,658	3,837,607	6,476,864	-1,823,686	4,653,178	815,571	21.25%
1050 CLERK	1,164,251	1,073,893	1,184,928	1,188,309	0	1,188,309	3,381	0.29%
1051 ELECTION CLERK	3,854,286	4,015,510	3,849,327	5,318,103	0	5,318,103	1,468,776	38.16%
1100 AUDITOR	4,579,226	4,377,237	4,335,475	1,681,969	1,930,117	3,612,086	(723,389)	-16.69%
1150 RECORDER	1,795,184	1,686,680	2,250,085	1,737,504	0	1,737,504	(512,581)	-22.78%
1210 DISTRICT ATTORNEY	22,875,279	22,847,276	24,507,210	24,078,509	0	24,078,509	(428,701)	-1.75%
1350 SURVEYOR	1,931,211	1,760,371	2,098,821	2,006,881	0	2,006,881	(91,940)	-4.38%
2050 BUSINESS & ECON DEVELOPMENT	871,028	793,283	1,037,621	1,003,829	5,000	1,008,829	(28,792)	-2.77%
1420 COUNTY JAIL	63,145,111	66,160,225	70,255,078	67,969,097	0	67,969,097	(2,285,981)	-3.25%
1425 SHERIFF COURT SVCS & SECURITY	13,872,716	12,922,798	12,993,398	13,117,257	0	13,117,257	123,859	0.95%
1430 SHERIFF CW INVEST/SUPPORT SVCS	11,451,975	13,431,666	11,246,651	11,218,976	0	11,218,976	(27,675)	-0.25%
2350 EXTENSION SERVICE	649,555	585,698	639,402	596,259	0	596,259	(43,143)	-6.75%
2400 CRIMINAL JUSTICE SERVICES	9,097,965	9,052,243	10,083,369	9,428,320	0	9,428,320	(655,049)	-6.50%
2900 INDIGENT LEGAL SERVICES	14,511,463	14,394,260	14,852,438	15,004,917	0	15,004,917	152,479	1.03%
3560 EQUESTRIAN PARK	1,391,713	1,360,909	1,418,477	1,411,387	0	1,411,387	(7,090)	-0.50%
3610 WHEELER FARM (HIST)	743,077	773,561	783,174	0	0	0	(783,174)	-100.00%
3620 MILLCREEK CANYON	366,972	370,508	499,256	499,571	0	499,571	315	0.06%
3630 PARKS	8,932,916	8,950,753	11,442,350	11,898,229	0	11,905,729	463,379	4.05%
3640 RECREATION	25,338,525	26,400,198	27,446,659	29,569,845	0	29,569,845	2,123,186	7.74%
4350 EMERGENCY SERVICES	4,486,093	3,510,286	3,528,960	3,357,161	0	3,357,161	(171,799)	-4.87%
4360 ADDRESSING	311,813	339,842	442,214	459,573	0	459,573	17,359	3.93%
5000 GENERAL FUND-STATUTORY & GENL	4,729,263	4,328,210	5,097,160	4,491,188	-88,516	4,395,472	(701,688)	-13.77%
5025 GRANT FUND STATUTORY & GENERAL	0	0	0	0	0	0	0	
3050 INFORMATION SVCS	11,801,946	11,196,678	11,523,761	12,019,740	0	12,019,740	495,979	4.30%
3100 CONTRACTS AND PROCUREMENT	1,004,287	1,001,927	1,047,345	1,142,804	0	1,142,804	95,459	9.11%
3102 REAL ESTATE (HIST)	324,218	312,094	0	0	0	0	0	
3150 HUMAN RESOURCES	1,531,420	1,426,559	1,969,298	2,063,915	0	2,063,915	94,617	4.80%
3151 EMPLOYEES' UNIVERSITY (HIST)	411,253	421,037	0	0	0	0	0	
3310 FACILITIES MANAGEMENT	591,453	200,546	522,220	503,666	0	503,666	(18,554)	-3.55%



**Salt Lake County**  
**Budget Expense By Organization**  
**2011 Budget Process For Fiscal 2012**

	2009 ACTUAL	2010 ACTUAL	2011 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	ADOPTED SUBJECT TO VETO	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
3311 ART COLLECTION(CAPITAL ASSETS)	35,000	0	0	0	0	0	0	
3400 RECORDS MANAGEMENT & ARCHIVES	446,605	387,323	407,205	407,695	0	407,695	490	0.12%
<b>Total 110 GENERAL FUND</b>	<b>219,387,478</b>	<b>220,940,642</b>	<b>233,079,842</b>	<b>232,582,704</b>	<b>-224,538</b>	<b>232,358,166</b>	<b>(721,676)</b>	<b>-0.31%</b>
<b>120 GRANT PROGRAMS FUND</b>								
2100 YOUTH SERVICES DIVISION	10,630,052	10,524,164	11,813,506	10,745,735	0	10,745,735	(1,067,771)	-9.04%
2250 BEHAVIORAL HEALTH SERVICES	17,664,133	19,084,442	61,008,733	83,536,686	37,244	83,573,930	22,565,197	36.99%
2300 AGING SERVICES	16,061,292	16,574,209	17,894,823	17,548,159	0	17,548,159	(346,664)	-1.94%
2450 MENTAL HEALTH SERVICES (HIST)	14,913,382	13,484,650	0	0	0	0	0	
2710 COMMUNITY RESOURCES & DEVELOPM	12,551,176	12,079,347	17,205,944	13,523,760	0	13,523,760	(3,682,184)	-21.40%
5025 GRANT FUND STATUTORY & GENERAL	2,729	188	30,000	30,000	0	30,000	0	0.00%
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>71,822,764</b>	<b>71,747,000</b>	<b>107,953,006</b>	<b>125,384,340</b>	<b>37,244</b>	<b>125,421,584</b>	<b>17,468,578</b>	<b>16.18%</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
1015 COMMUNITY COUNCIL SUPPORT	0	0	0	0	577,749	577,749	577,749	
1500 JUSTICE COURTS	1,885,635	1,614,182	1,725,453	1,639,415	0	1,639,415	(86,038)	-4.99%
1415 SHERIFF LAW ENFORCEMENT	31,319,155	16,924,051	12,304,269	1,644,305	0	1,644,305	(10,659,964)	-86.64%
2200 ANIMAL SERVICES	3,914,274	4,106,204	4,478,453	4,495,851	0	4,495,851	17,399	0.39%
4050 PLANNING & DEVELOPMENT SERVICES	5,072,360	4,745,883	5,150,360	5,401,320	0	5,401,320	250,960	4.87%
4250 STREET LIGHTING	651,892	651,275	637,345	1,918,774	0	1,918,774	1,281,429	201.06%
4400 PUBLIC WORKS OPERATIONS	15,137,854	14,168,216	16,230,699	17,550,871	0	17,550,871	1,320,172	8.13%
4500 PUBLIC WORKS ENGINEERING	1,762,354	1,614,599	2,314,320	1,759,930	0	1,759,930	(554,390)	-23.95%
5020 MUNICIPAL SERVICES-STAT & GENL	1,465,140	1,897,362	2,200,747	2,126,409	-546,850	1,579,559	(621,188)	-28.23%
5600 MUNICIPAL SERVICES CAPITAL IMP	2,559,385	2,662,317	3,794,751	7,689,985	0	7,689,985	3,895,234	102.65%
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>63,768,049</b>	<b>48,384,089</b>	<b>48,836,397</b>	<b>44,226,860</b>	<b>30,899</b>	<b>44,257,759</b>	<b>(4,578,638)</b>	<b>-9.38%</b>
<b>232 MUNICIPAL SVC-TORT LIABILITY LEVY</b>								
5022 MUNICIPAL SVC-TORT JUDGMENT LE	0	0	500,000	500,000	0	500,000	0	0.00%
<b>Total 232 MUNICIPAL SVC-TORT LIABILITY LI</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0.00%</b>
<b>250 FLOOD CONTROL FUND</b>								
4600 FLOOD CONTROL ENGINEERING	5,022,320	4,330,623	4,820,895	4,690,966	0	4,690,966	(129,929)	-2.70%

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	2009 ACTUAL	2010 ACTUAL	2011 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	ADOPTED SUBJECT TO VETO	VAR \$	VAR %
<b>250 FLOOD CONTROL FUND</b>								
4610 FLOOD CONTROL PROJECTS	995,232	2,633,377	9,596,375	4,177,009	0	4,177,009	(5,419,366)	-56.47%
<b>Total 250 FLOOD CONTROL FUND</b>	<b>6,017,552</b>	<b>6,964,001</b>	<b>14,417,270</b>	<b>8,867,975</b>	<b>0</b>	<b>8,867,975</b>	<b>(5,549,295)</b>	<b>-38.49%</b>
<b>270 CLASS B &amp; COLLECTOR ROAD FUND</b>								
4550 CLASS B ROADS PROJECTS	1,188,534	1,878,256	2,963,695	2,136,274	0	2,136,274	(827,421)	-27.92%
4560 CLASS B ROADS MAINTENANCE	7,227,892	8,342,113	9,487,068	7,967,159	0	7,967,159	(1,519,909)	-16.02%
<b>Total 270 CLASS B &amp; COLLECTOR ROAD FUND</b>	<b>8,416,426</b>	<b>10,220,369</b>	<b>12,450,763</b>	<b>10,103,433</b>	<b>0</b>	<b>10,103,433</b>	<b>(2,347,330)</b>	<b>-18.85%</b>
<b>280 OPEN SPACE FUND</b>								
3580 OPEN SPACE FUND	25,062,829	2,011,203	2,210,462	1,462,222	150,000	1,612,222	(598,240)	-27.06%
<b>Total 280 OPEN SPACE FUND</b>	<b>25,062,829</b>	<b>2,011,203</b>	<b>2,210,462</b>	<b>1,462,222</b>	<b>150,000</b>	<b>1,612,222</b>	<b>(598,240)</b>	<b>-27.06%</b>
<b>290 VISITOR PROMOTION FUND</b>								
3600 VISITOR PROMOTION CONTRACT	6,794,929	5,628,736	6,153,562	6,756,295	0	6,756,295	602,733	9.79%
3601 VISITOR PROMOTION CNTY EXP	64,425	55,600	104,678	104,665	10,841	115,506	10,828	10.34%
<b>Total 290 VISITOR PROMOTION FUND</b>	<b>6,859,354</b>	<b>5,684,336</b>	<b>6,258,240</b>	<b>6,860,960</b>	<b>10,841</b>	<b>6,871,801</b>	<b>613,561</b>	<b>9.80%</b>
<b>310 ZOOS, ARTS &amp; PARKS FUND</b>								
3591 LARGE ARTS GROUPS-SALES TAX	7,863,554	7,869,575	7,851,458	8,429,160	0	8,429,160	577,702	7.36%
3592 SMALL ARTS GROUPS-SALES TAX	1,454,311	1,445,778	1,460,204	1,552,173	0	1,552,173	91,969	6.30%
3593 ZOOLOGICAL-SALES TAX	1,950,805	1,952,299	1,947,804	2,091,122	0	2,091,122	143,318	7.36%
3594 ZAP FUND ADMINISTRATION	486,796	435,730	403,041	404,209	0	404,209	1,168	0.29%
3595 ZAP REVENUE BOND DEBT SERVICE	1,340,049	1,308,392	1,617,500	1,602,500	0	1,602,500	(15,000)	-0.93%
<b>Total 310 ZOOS, ARTS &amp; PARKS FUND</b>	<b>13,095,514</b>	<b>13,011,772</b>	<b>13,280,007</b>	<b>14,079,164</b>	<b>0</b>	<b>14,079,164</b>	<b>799,157</b>	<b>6.02%</b>
<b>320 HOUSING PROGRAMS</b>								
2740 HOUSING PROGRAMS	11,565	860,318	1,892,701	1,882,790	0	1,882,790	(9,911)	-0.52%
<b>Total 320 HOUSING PROGRAMS</b>	<b>11,565</b>	<b>860,318</b>	<b>1,892,701</b>	<b>1,882,790</b>	<b>0</b>	<b>1,882,790</b>	<b>(9,911)</b>	<b>-0.52%</b>
<b>330 ECON DEV &amp; COMMUNITY RESOURCES</b>								
2770 REVOLVING LOAN PROGRAMS	503,806	303,619	714,113	334,158	0	334,158	(379,955)	-53.21%
<b>Total 330 ECON DEV &amp; COMMUNITY RESOUR</b>	<b>503,806</b>	<b>303,619</b>	<b>714,113</b>	<b>334,158</b>	<b>0</b>	<b>334,158</b>	<b>(379,955)</b>	<b>-53.21%</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								

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	2009 ACTUAL	2010 ACTUAL	2011 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	ADOPTED SUBJECT TO VETO	VAR \$	VAR %
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
1001 STAT & GENL-TAX ADMINISTRATION	508,878	792,420	746,748	1,146,028	0	1,146,028	399,280	53.47%
1011 COUNCIL-TAX ADMINISTRATION	1,016,030	1,049,199	1,068,662	967,251	0	967,251	(101,411)	-9.49%
1101 AUDITOR-TAX ADMINISTRATION	1,497,947	1,338,069	1,511,488	1,477,464	36,793	1,514,257	2,769	0.18%
1151 RECORDER-TAX ADMINISTRATION	2,634,481	2,418,170	2,432,517	2,383,685	0	2,383,685	(48,832)	-2.01%
1201 DISTRICT ATTORNEY-TAX ADMIN	630,318	570,982	633,145	647,202	0	647,202	14,057	2.22%
1251 TREASURER-TAX ADMINISTRATION	3,017,620	2,763,559	3,241,315	3,420,240	0	3,420,240	178,925	5.52%
1300 ASSESSOR	12,167,081	11,525,230	12,043,048	12,621,023	0	12,621,023	577,975	4.80%
1351 SURVEYOR-TAX ADMINISTRATION	492,796	466,674	524,064	530,592	0	530,592	6,528	1.25%
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>21,965,151</b>	<b>20,924,304</b>	<b>22,200,987</b>	<b>23,193,485</b>	<b>36,793</b>	<b>23,230,278</b>	<b>1,029,291</b>	<b>4.64%</b>
<b>350 REDEVELOPMENT AGENCY OF SL CO</b>								
2730 REDEVELOPMENT AGENCY OF SL CO	404,571	271,717	488,554	388,795	0	388,795	(99,759)	-20.42%
<b>Total 350 REDEVELOPMENT AGENCY OF SL CO</b>	<b>404,571</b>	<b>271,717</b>	<b>488,554</b>	<b>388,795</b>	<b>0</b>	<b>388,795</b>	<b>(99,759)</b>	<b>-20.42%</b>
<b>360 LIBRARY FUND</b>								
2500 LIBRARY FUND	29,712,890	30,035,271	34,419,189	34,513,035	0	34,513,035	93,846	0.27%
<b>Total 360 LIBRARY FUND</b>	<b>29,712,890</b>	<b>30,035,271</b>	<b>34,419,189</b>	<b>34,513,035</b>	<b>0</b>	<b>34,513,035</b>	<b>93,846</b>	<b>0.27%</b>
<b>370 HEALTH FUND</b>								
2150 HEALTH	29,753,555	30,091,066	32,959,977	31,966,832	312,427	32,279,259	(680,718)	-2.07%
<b>Total 370 HEALTH FUND</b>	<b>29,753,555</b>	<b>30,091,066</b>	<b>32,959,977</b>	<b>31,966,832</b>	<b>312,427</b>	<b>32,279,259</b>	<b>(680,718)</b>	<b>-2.07%</b>
<b>380 GOVERNMENTAL IMMUNITY FUND</b>								
5100 GOVERNMENTAL IMMUNITY	1,710,988	1,233,511	4,050,000	4,050,000	0	4,050,000	0	0.00%
<b>Total 380 GOVERNMENTAL IMMUNITY FUND</b>	<b>1,710,988</b>	<b>1,233,511</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>0</b>	<b>4,050,000</b>	<b>0</b>	<b>0.00%</b>
<b>410 BOND DEBT SERVICE</b>								
5150 BOND DEBT SERVICE	20,667,834	38,302,269	40,882,238	40,779,241	0	40,779,241	(102,997)	-0.25%
<b>Total 410 BOND DEBT SERVICE</b>	<b>20,667,834</b>	<b>38,302,269</b>	<b>40,882,238</b>	<b>40,779,241</b>	<b>0</b>	<b>40,779,241</b>	<b>(102,997)</b>	<b>-0.25%</b>
<b>411 BOND DEBT SVC-MILLCREEK SID</b>								
5151 BOND DEBT SVC-MILLCREEK SID	809,884	860,803	848,540	590,011	0	590,011	(258,529)	-30.47%
<b>Total 411 BOND DEBT SVC-MILLCREEK SID</b>	<b>809,884</b>	<b>860,803</b>	<b>848,540</b>	<b>590,011</b>	<b>0</b>	<b>590,011</b>	<b>(258,529)</b>	<b>-30.47%</b>

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<b>412 BOND DEBT SVC-MUNIC BLDG AUTH</b>								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	18,697,029	11,050,315	5,166,228	7,383,495	0	7,383,495	2,217,267	42.92%
<b>Total 412 BOND DEBT SVC-MUNIC BLDG AUT</b>	<b>18,697,029</b>	<b>11,050,315</b>	<b>5,166,228</b>	<b>7,383,495</b>	<b>0</b>	<b>7,383,495</b>	<b>2,217,267</b>	<b>42.92%</b>
<b>413 BOND DEBT SVC - STATE TRANSPORTA'</b>								
5153 BOND DEBT SERVICE - STATE TRANSPORTAT	0	0	2,951,314	3,292,094	0	3,292,094	340,780	11.55%
<b>Total 413 BOND DEBT SVC - STATE TRANSPC</b>	<b>0</b>	<b>0</b>	<b>2,951,314</b>	<b>3,292,094</b>	<b>0</b>	<b>3,292,094</b>	<b>340,780</b>	<b>11.55%</b>
<b>420 UMNH MUSEUM FUND</b>								
5034 UT MUS NATURAL HISTORY FAC CON	0	0	15,298,258	228,000	0	228,000	(15,070,258)	-98.51%
<b>Total 420 UMNH MUSEUM FUND</b>	<b>0</b>	<b>0</b>	<b>15,298,258</b>	<b>228,000</b>	<b>0</b>	<b>228,000</b>	<b>(15,070,258)</b>	<b>-98.51%</b>
<b>422 SALT PALACE EXP 3 PHASE 2 PROJ</b>								
5032 SALT PALACE EXP 3 PHASE 2 CONS	1,039,308	365,163	307,395	290,200	0	290,200	(17,195)	-5.59%
5033 SOUTH TOWNE PARKING	742,264	146,680	106,367	100,100	0	100,100	(6,267)	-5.89%
<b>Total 422 SALT PALACE EXP 3 PHASE 2 PRO</b>	<b>1,781,571</b>	<b>511,843</b>	<b>413,762</b>	<b>390,300</b>	<b>0</b>	<b>390,300</b>	<b>(23,462)</b>	<b>-5.67%</b>
<b>425 STATE TRANSPORTATION BOND PROJE</b>								
5035 STATE TRANSPORTATION BOND PROJECTS	0	7,155,174	70,812,331	61,229,000	0	61,229,000	(9,583,331)	-13.53%
<b>Total 425 STATE TRANSPORTATION BOND P</b>	<b>0</b>	<b>7,155,174</b>	<b>70,812,331</b>	<b>61,229,000</b>	<b>0</b>	<b>61,229,000</b>	<b>(9,583,331)</b>	<b>-13.53%</b>
<b>430 RECREATION BOND PROJECTS</b>								
5050 CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	
5514 NORTHWEST RECREATION/SENIORCTR	941,848	889,388	206,279	0	0	0	(206,279)	-100.00%
5515 SOUTHWEST RECREATION CENTER	21,075,612	1,172,833	2,414,445	816,753	0	816,753	(1,597,692)	-66.17%
5516 CENTRAL CITY COMM CTR REMODEL	3,005,123	36,529	0	0	0	0	0	
5517 COPPERVIEW COMMUN CTR REMODEL	358,572	7,971	0	0	0	0	0	
5518 PARLEYS CREEK TRAIL	199,249	59,653	158,985	54,858	0	54,858	(104,127)	-65.49%
5520 COTTONWOOD HEIGHTS REC CTR	3,004	0	0	0	0	0	0	
5521 HOLIDAY LIONS REC CTR	97,952	0	0	0	0	0	0	
5522 JORDAN RIVER TRAIL	456,034	297,522	974,097	784,277	0	784,277	(189,820)	-19.49%
5523 FLIGHT PARK	1,127	0	0	0	0	0	0	
5524 KEARNS COMMUNITY SKATE PARK	825,968	43,684	6,825	0	0	0	(6,825)	-100.00%
5525 VISTA PARK	250,847	634,737	0	0	0	0	0	

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<b>430 RECREATION BOND PROJECTS</b>								
5526 MILLCREEK LIBRARY	629,657	-164,996	0	0	0	0	0	
5527 EVERGREEN PARK	250,000	250,000	0	0	0	0	0	
5528 KEARNS RECREATION CTR	130,072	1,488	0	0	0	0	0	
5529 BONNEVILLE SHORELINE TRAIL	200,000	61,449	17,850	17,850	0	17,850	0	0.00%
5532 REDWOOD MULTI-PURPOSE CTR	82,705	826	0	0	0	0	0	
5533 DIMPLE DELL RECREATION CTR	8,902	2,568	0	0	0	0	0	
5535 VALLEY REGIONAL PARK	1,628	0	0	0	0	0	0	
5536 OQUIRRH PARK	762,841	85,217	77,636	75,774	0	75,774	(1,862)	-2.40%
5537 PARK & FACILITIES MAINTENANCE	36,820	187,305	147,751	147,751	0	147,751	0	0.00%
5538 OTHER ZAP2 PROJECT COSTS	332,923	465,904	10,000	10,000	0	10,000	0	0.00%
<b>Total 430 RECREATION BOND PROJECTS</b>	<b>29,650,883</b>	<b>4,032,078</b>	<b>4,013,868</b>	<b>1,907,263</b>	<b>0</b>	<b>1,907,263</b>	<b>(2,106,605)</b>	<b>-52.48%</b>
<b>435 TRACY AVIARY</b>								
5080 TRACY AVIARY BOND ISSUE	6,000,000	66,762	10,161,271	3,064,000	795,863	3,859,863	(6,301,408)	-62.01%
<b>Total 435 TRACY AVIARY</b>	<b>6,000,000</b>	<b>66,762</b>	<b>10,161,271</b>	<b>3,064,000</b>	<b>795,863</b>	<b>3,859,863</b>	<b>(6,301,408)</b>	<b>-62.01%</b>
<b>440 HOGLE ZOO FACILITY CONSTRUCTION</b>								
5090 HOGLE ZOO CONSTRUCTION FUND	0	21,988,199	281,974	11,251,000	599,195	11,850,195	11,568,221	4102.58%
<b>Total 440 HOGLE ZOO FACILITY CONSTRUCT</b>	<b>0</b>	<b>21,988,199</b>	<b>281,974</b>	<b>11,251,000</b>	<b>599,195</b>	<b>11,850,195</b>	<b>11,568,221</b>	<b>4102.58%</b>
<b>445 DIST ATTORNEY FAC CONSTRUCTION</b>								
5045 DISTRICT ATTORNEY FAC CONSTRUCTION	0	6,147,187	18,455,401	24,362,103	0	24,362,103	5,906,702	32.01%
5046 WEST JORDAN DA FAC CONSTRCTION (HIST)	0	0	6,778,910	0	0	0	(6,778,910)	-100.00%
<b>Total 445 DIST ATTORNEY FAC CONSTRUCTI</b>	<b>0</b>	<b>6,147,187</b>	<b>25,234,311</b>	<b>24,362,103</b>	<b>0</b>	<b>24,362,103</b>	<b>(872,208)</b>	<b>-3.46%</b>
<b>450 CAPITAL IMPROVEMENTS FUND</b>								
5050 CAPITAL IMPROVEMENTS	3,792,182	3,467,608	6,364,586	7,213,879	0	7,213,879	849,293	13.34%
<b>Total 450 CAPITAL IMPROVEMENTS FUND</b>	<b>3,792,182</b>	<b>3,467,608</b>	<b>6,364,586</b>	<b>7,213,879</b>	<b>0</b>	<b>7,213,879</b>	<b>849,293</b>	<b>13.34%</b>
<b>455 MILLCREEK FIREFLOW SP IMP DIST</b>								
5055 MILLCREEK FIREFLOW SP IMP DIST	1,647	0	0	0	0	0	0	
<b>Total 455 MILLCREEK FIREFLOW SP IMP DIS</b>	<b>1,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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<b>465 CHILDRENS MUSEUM CONSTRUCTION</b>								
5070 CHILDRENS MUSEUM CONSTRUCTION	6,390	0	0	0	0	0	0	
<b>Total 465 CHILDRENS MUSEUM CONSTRUCT</b>	<b>6,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>474 MBA: SENIOR CENTER BOND PRJCTS</b>								
5251 MBA: EAST MILLCREEK SR CENTER	929,431	7,879,838	1,250,000	700,000	0	700,000	(550,000)	-44.00%
5252 MBA: MAGNA SENIOR CENTER	1,019,810	543,371	85,000	0	0	0	(85,000)	-100.00%
5258 MBA: RIVERTON SENIOR CENTER	4,471,921	772,362	330,000	85,000	0	85,000	(245,000)	-74.24%
5259 MBA: DRAPER SENIOR CENTER	104,092	503,951	7,280,000	705,000	0	705,000	(6,575,000)	-90.32%
<b>Total 474 MBA: SENIOR CENTER BOND PRJC</b>	<b>6,525,254</b>	<b>9,699,523</b>	<b>8,945,000</b>	<b>1,490,000</b>	<b>0</b>	<b>1,490,000</b>	<b>(7,455,000)</b>	<b>-83.34%</b>
<b>475 MBA: LIBRARY BOND PROJECTS</b>								
5253 MBA: HERRIMAN LIBRARY	4,100,452	1,327,680	300,000	85,000	0	85,000	(215,000)	-71.67%
5254 MBA: WEST JORDAN LIBRARY	1,305,271	14,503,981	2,700,000	990,000	0	990,000	(1,710,000)	-63.33%
5255 MBA: EAST MILLCREEK LIBRARY	813,403	4,148,494	3,450,000	2,075,000	0	2,075,000	(1,375,000)	-39.86%
<b>Total 475 MBA: LIBRARY BOND PROJECTS</b>	<b>6,219,125</b>	<b>19,980,154</b>	<b>6,450,000</b>	<b>3,150,000</b>	<b>0</b>	<b>3,150,000</b>	<b>(3,300,000)</b>	<b>-51.16%</b>
<b>476 MBA: MIDVALE COMPLEX BOND PROJ</b>								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	5,303,097	691,053	212,684	198,000	0	198,000	(14,684)	-6.90%
<b>Total 476 MBA: MIDVALE COMPLEX BOND PF</b>	<b>5,303,097</b>	<b>691,053</b>	<b>212,684</b>	<b>198,000</b>	<b>0</b>	<b>198,000</b>	<b>(14,684)</b>	<b>-6.90%</b>
<b>477 MBA: EAST MILLCREEK BOND PROJ</b>								
5257 MBA: EAST MILLCREEK DEVELOPMEN	0	0	0	0	0	0	0	
<b>Total 477 MBA: EAST MILLCREEK BOND PRC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>478 MBA: FLEET BUILDING</b>								
5260 MBA: FLEET BUILDING	0	0	0	10,000,000	0	10,000,000	10,000,000	
<b>Total 478 MBA: FLEET BUILDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	
<b>479 MBA: PUBLIC HEALTH CENTER</b>								
5261 MBA: PUBLIC HEALTH CENTER	0	0	0	15,100,000	0	15,100,000	15,100,000	
<b>Total 479 MBA: PUBLIC HEALTH CENTER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,100,000</b>	<b>0</b>	<b>15,100,000</b>	<b>15,100,000</b>	
<b>520 GOLF COURSES FUND</b>								
3760 MEADOW BROOK GOLF COURSE	1,079,124	1,022,231	1,173,121	1,331,146	0	1,331,146	158,025	13.47%

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	2009 ACTUAL	2010 ACTUAL	2011 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	ADOPTED SUBJECT TO VETO	VAR \$	VAR %
<b>520 GOLF COURSES FUND</b>								
3770 MICK RILEY GOLF COURSE	804,005	717,356	826,156	934,050	0	934,050	107,894	13.06%
3780 MOUNTAIN VIEW GOLF COURSE	916,106	873,998	990,429	936,603	0	936,603	(53,826)	-5.43%
3790 OLD MILL GOLF COURSE	1,699,373	1,597,095	2,033,725	1,464,432	0	1,464,432	(569,293)	-27.99%
3800 RIVERBEND GOLF COURSE	1,226,938	1,351,662	1,262,504	1,208,722	0	1,208,722	(53,782)	-4.26%
3810 SOUTH MOUNTAIN GOLF COURSE	2,221,994	1,319,735	1,599,410	1,666,793	0	1,666,793	67,383	4.21%
<b>Total 520 GOLF COURSES FUND</b>	<b>7,947,540</b>	<b>6,882,076</b>	<b>7,885,345</b>	<b>7,541,746</b>	<b>0</b>	<b>7,541,746</b>	<b>(343,599)</b>	<b>-4.36%</b>
<b>540 SOLID WASTE MANAGEMENT FUND</b>								
4750 SOLID WASTE MANAGEMNT FACILITY	11,436,225	12,314,631	12,809,684	13,191,827	0	13,191,827	382,143	2.98%
<b>Total 540 SOLID WASTE MANAGEMENT FUNI</b>	<b>11,436,225</b>	<b>12,314,631</b>	<b>12,809,684</b>	<b>13,191,827</b>	<b>0</b>	<b>13,191,827</b>	<b>382,143</b>	<b>2.98%</b>
<b>570 SANITATION FUND</b>								
4700 SANITATION	13,839,353	13,243,897	15,136,255	16,544,695	0	16,544,695	1,408,440	9.31%
<b>Total 570 SANITATION FUND</b>	<b>13,839,353</b>	<b>13,243,897</b>	<b>15,136,255</b>	<b>16,544,695</b>	<b>0</b>	<b>16,544,695</b>	<b>1,408,440</b>	<b>9.31%</b>
<b>580 SALT PALACE CONVENTION CENTER</b>								
3550 SALT PALACE OPERATIONS	13,053,949	14,042,861	14,069,820	14,009,959	0	14,009,959	(59,861)	-0.43%
<b>Total 580 SALT PALACE CONVENTION CENTI</b>	<b>13,053,949</b>	<b>14,042,861</b>	<b>14,069,820</b>	<b>14,009,959</b>	<b>0</b>	<b>14,009,959</b>	<b>(59,861)</b>	<b>-0.43%</b>
<b>581 TRCC:TOURISM, RECREATION, CULTUR/</b>								
3551 TRCC:TOURISM	2,187,095	736,463	1,290,251	1,670,824	0	1,670,824	380,573	29.50%
<b>Total 581 TRCC:TOURISM, RECREATION, CUI</b>	<b>2,187,095</b>	<b>736,463</b>	<b>1,290,251</b>	<b>1,670,824</b>	<b>0</b>	<b>1,670,824</b>	<b>380,573</b>	<b>29.50%</b>
<b>582 SOUTH TOWNE EXPOSITION CENTER</b>								
3552 SOUTH TOWNE OPERATIONS	3,293,222	3,490,611	3,682,176	3,692,170	0	3,692,170	9,994	0.27%
<b>Total 582 SOUTH TOWNE EXPOSITION CENTI</b>	<b>3,293,222</b>	<b>3,490,611</b>	<b>3,682,176</b>	<b>3,692,170</b>	<b>0</b>	<b>3,692,170</b>	<b>9,994</b>	<b>0.27%</b>
<b>585 FINE ARTS FUND</b>								
3500 CENTER FOR THE ARTS	4,851,091	5,194,789	6,113,493	5,831,129	0	5,831,129	(282,364)	-4.62%
<b>Total 585 FINE ARTS FUND</b>	<b>4,851,091</b>	<b>5,194,789</b>	<b>6,113,493</b>	<b>5,831,129</b>	<b>0</b>	<b>5,831,129</b>	<b>(282,364)</b>	<b>-4.62%</b>
<b>590 PLANETARIUM FUND</b>								
3510 CLARK PLANETARIUM	6,270,590	16,593,393	7,034,787	6,691,152	0	6,691,152	(343,635)	-4.88%
<b>Total 590 PLANETARIUM FUND</b>	<b>6,270,590</b>	<b>16,593,393</b>	<b>7,034,787</b>	<b>6,691,152</b>	<b>0</b>	<b>6,691,152</b>	<b>(343,635)</b>	<b>-4.88%</b>

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	2009 ACTUAL	2010 ACTUAL	2011 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	ADOPTED SUBJECT TO VETO	VAR \$	VAR %
<b>620 FLEET MANAGEMENT</b>								
<b>4800 FLEET MANAGEMENT</b>	15,679,618	22,403,890	18,805,666	21,517,756	0	21,517,756	2,712,090	14.42%
<b>Total 620 FLEET MANAGEMENT</b>	<b>15,679,618</b>	<b>22,403,890</b>	<b>18,805,666</b>	<b>21,517,756</b>	<b>0</b>	<b>21,517,756</b>	<b>2,712,090</b>	<b>14.42%</b>
<b>650 FACILITIES SERVICES</b>								
<b>3200 PRINTING</b>	510,640	503,381	463,187	459,731	0	459,731	(3,456)	-0.75%
<b>3300 FACILITIES SERVICES</b>	11,957,294	7,771,016	8,309,788	8,257,427	0	8,257,427	(52,361)	-0.63%
<b>3900 GOVERNMENT CENTER OPERATIONS</b>	0	4,168,816	4,351,162	4,382,226	0	4,382,226	31,064	0.71%
<b>5350 TELECOMMUNICATIONS</b>	3,659,739	3,610,200	5,931,511	3,996,090	0	3,996,090	(1,935,421)	-32.63%
<b>Total 650 FACILITIES SERVICES</b>	<b>16,127,673</b>	<b>16,053,413</b>	<b>19,055,648</b>	<b>17,095,474</b>	<b>0</b>	<b>17,095,474</b>	<b>(1,960,174)</b>	<b>-10.29%</b>
<b>670 CAPITAL PROJECTS REVOLVNG FUND</b>								
<b>5319 CAP REVOLV-CONVENTION CENTERS</b>	0	0	0	1,753,827	0	1,753,827	1,753,827	
<b>5320 CAP REVOLV-CAP THEATRE BALLET</b>	0	0	0	8,000,000	0	8,000,000	8,000,000	
<b>5321 CAP REVOLV-DIMPLE DELL PARK</b>	22,396	0	0	0	0	0	0	
<b>5322 CAP REVOLV-REC EQUIP REPLACEME</b>	489,717	493,169	667,710	1,065,624	0	1,065,624	397,914	59.59%
<b>5323 CAP REVOLV-MUNICIPAL SVCS PROJECTS</b>	0	0	0	0	0	0	0	
<b>5325 CAP REVOLV-JAIL MANAGMNT STUDY</b>	1,181,699	351,635	5,614	5,711	0	5,711	97	1.73%
<b>5327 CAP REVOLV-CNTRL CITY SR CTR (HIST)</b>	0	0	0	0	0	0	0	
<b>5329 CAP REVOLV-INTEG JUSTICE SYSTM</b>	0	499,698	491,669	1,010,030	0	1,010,030	518,361	105.43%
<b>5331 CAP REVOLV-EQUESTRIAN ARENA</b>	0	0	0	897,015	0	897,015	897,015	
<b>5332 CAP REVOLV-LIBRARY TECHNOLOGY</b>	1,355,417	551,994	2,328,089	1,500,000	0	1,500,000	(828,089)	-35.57%
<b>5333 CAP REVOLV-NEW LIBRARY</b>	3,618,817	67,813	1,446,727	1,420,786	0	1,420,786	(25,941)	-1.79%
<b>5335 CAP REVOLV-STORAGE BUILDING (HIST)</b>	0	0	0	0	0	0	0	
<b>5339 CAP REVOLV-LIBRARY GREEN PROJE</b>	94,238	0	417,570	440,000	0	440,000	22,430	5.37%
<b>5340 CAP REVOLV-GENERAL</b>	112,956	242,833	0	0	0	0	0	
<b>5341 CAP REVOLV-ENERGY EFFICIENCY PROJECTS</b>	245,033	53,051	17,805	7,827	0	7,827	(9,978)	-56.04%
<b>5342 CAP REVOLV-GOLDEN HILLS PARK</b>	0	0	0	0	0	0	0	
<b>5345 CAP REV-FINANCIAL SYS PRJ 2011</b>	0	0	50,000	50,000	1,000,000	1,050,000	1,000,000	2000.00%
<b>5347 CAP REVOLV-PROPERTY TAX SYSTEM</b>	3,290,090	256,946	651,994	493,461	0	493,461	(158,533)	-24.32%
<b>5348 CAP REVOLV-PUBLIC SAFETY COMM</b>	786,580	116,980	6,861	6,986	0	6,986	125	1.82%
<b>5349 CAP REVOLV-QECB SOLAR PROJECT</b>	0	1,445,460	7,968,475	1,538,351	0	1,538,351	(6,430,124)	-80.69%
<b>Total 670 CAPITAL PROJECTS REVOLVNG FL</b>	<b>11,196,943</b>	<b>4,079,579</b>	<b>14,052,514</b>	<b>18,189,618</b>	<b>1,000,000</b>	<b>19,189,618</b>	<b>5,137,104</b>	<b>36.56%</b>



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<b>740 EMPLOYEE SERVICE RESERVE</b>								
<b>5300 EMP SRV RES-NONSTATUTRY BNFITS</b>	45,611,491	42,144,511	45,125,710	45,136,930	0	45,136,930	11,220	0.02%
<b>5301 EMP SRV RES-ADMINISTRATION</b>	1,506,376	1,241,621	1,764,101	1,788,452	-27,346	1,761,106	(2,995)	-0.17%
<b>5302 EMP SRV RES-STATUTORY BENEFITS</b>	49,806,223	44,702,572	47,566,003	48,865,833	0	48,865,833	1,299,830	2.73%
<b>5303 EMP SRV RES-EARLY RETIREMENT</b>	464,168	1,250,666	263,425	263,755	0	263,755	330	0.13%
<b>5304 EMP SERV RES-WELLNESS PROGRAM</b>	905,034	740,091	1,136,705	1,014,955	0	1,014,955	(121,750)	-10.71%
<b>5305 EMP SERV RES-FITNESS CENTER</b>	163,105	180,446	171,629	169,116	0	169,116	(2,513)	-1.46%
<b>Total 740 EMPLOYEE SERVICE RESERVE</b>	<b>98,456,397</b>	<b>90,259,907</b>	<b>96,027,573</b>	<b>97,239,041</b>	<b>-27,346</b>	<b>97,211,695</b>	<b>1,184,122</b>	<b>1.23%</b>
<b>Report Total</b>	<b>802,287,084</b>	<b>791,931,696</b>	<b>949,711,085</b>	<b>955,240,530</b>	<b>2,721,378</b>	<b>957,961,908</b>	<b>8,250,823</b>	<b>0.87%</b>

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	2011 JUNE ADJUSTED BUDGET	FTE REQUEST CHANGE FR PRIOR YR	CHANGES TO ORIG. REQUEST	MAYORS ADJUSTMENTS TO BUDGET	COUNCIL STAGE CHANGES	POST PUB. HEARING ADJMTS	ADOPTED SUBJECT TO VETO	TOTAL CHANGE
<b>110 GENERAL FUND</b>								
1010 COUNCIL	24.50	0.00	0.00	0.00	-1.50	0.00	23.00	-1.50
1020 MAYOR ADMINISTRATION	14.00	1.00	0.00	0.00	-2.00	0.00	13.00	-1.00
1021 MAYOR OPERATIONS	29.00	-2.00	0.00	24.50	-17.50	0.00	34.00	5.00
1050 CLERK	13.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00
1051 ELECTION CLERK	18.25	-0.50	0.00	0.00	0.00	0.00	17.75	-0.50
1100 AUDITOR	37.40	6.45	0.00	-29.85	18.75	0.00	32.75	-4.65
1150 RECORDER	20.56	-2.00	0.00	0.00	0.00	0.00	18.56	-2.00
1210 DISTRICT ATTORNEY	224.00	-8.00	0.00	0.00	0.00	0.00	216.00	-8.00
1350 SURVEYOR	20.48	-1.00	0.00	0.00	0.00	0.00	19.48	-1.00
2050 BUSINESS & ECON DEVELOPMENT	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
1420 COUNTY JAIL	733.00	0.00	0.00	0.00	0.00	0.00	733.00	0.00
1425 SHERIFF COURT SVCS & SECURITY	116.80	0.00	2.00	0.00	0.00	0.00	118.80	2.00
1430 SHERIFF CW INVEST/SUPPORT SVCS	11.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
2350 EXTENSION SERVICE	6.33	-4.67	0.00	0.00	0.00	0.00	1.67	-4.67
2400 CRIMINAL JUSTICE SERVICES	119.50	-4.75	0.00	0.00	0.00	0.00	114.75	-4.75
3560 EQUESTRIAN PARK	9.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00
3610 WHEELER FARM (HIST)	4.00	-4.00	0.00	0.00	0.00	0.00	0.00	-4.00
3630 PARKS	83.00	5.00	0.00	0.00	0.00	0.00	88.00	5.00
3640 RECREATION	125.25	8.00	0.00	0.00	0.00	0.00	133.25	8.00
4360 ADDRESSING	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
3050 INFORMATION SVCS	78.50	4.00	0.00	0.00	0.00	0.00	82.50	4.00
3100 CONTRACTS AND PROCUREMENT	11.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
3150 HUMAN RESOURCES	17.85	0.95	0.00	0.00	0.00	0.00	18.80	0.95
3310 FACILITIES MANAGEMENT	2.75	0.25	0.00	0.00	0.00	0.00	3.00	0.25
3400 RECORDS MANAGEMENT & ARCHIVES	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
<b>Total 110 GENERAL FUND</b>	<b>1731.17</b>	<b>-1.27</b>	<b>2.00</b>	<b>-5.35</b>	<b>-2.25</b>	<b>0.00</b>	<b>1724.30</b>	<b>-6.86</b>
<b>120 GRANT PROGRAMS FUND</b>								
2100 YOUTH SERVICES DIVISION	150.60	-15.50	0.00	0.00	0.00	0.00	135.10	-15.50
2250 BEHAVIORAL HEALTH SERVICES	24.50	-3.00	0.00	1.00	0.00	0.00	22.50	-2.00
2300 AGING SERVICES	148.77	-2.38	0.00	0.00	0.00	0.00	146.39	-2.38

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<b>120 GRANT PROGRAMS FUND</b>								
2710 COMMUNITY RESOURCES & DEVELOPM	25.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>348.87</b>	<b>-20.88</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>328.99</b>	<b>-19.88</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
1015 COMMUNITY COUNCIL SUPPORT	0.00	0.00	0.00	0.00	7.00	0.00	3.50	3.50
1500 JUSTICE COURTS	20.25	-1.75	0.00	0.00	0.00	0.00	18.50	-1.75
2200 ANIMAL SERVICES	47.75	1.00	0.00	0.00	0.00	0.00	48.75	1.00
4050 PLANNING & DEVELOPMENT SERVICES	44.00	-1.00	0.00	0.00	0.00	0.00	43.00	-1.00
4400 PUBLIC WORKS OPERATIONS	127.60	0.00	0.00	0.00	0.00	0.00	127.60	0.00
4500 PUBLIC WORKS ENGINEERING	13.60	1.40	0.00	0.00	0.00	0.00	15.00	1.40
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>253.20</b>	<b>-0.35</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	<b>256.35</b>	<b>3.15</b>
<b>250 FLOOD CONTROL FUND</b>								
4600 FLOOD CONTROL ENGINEERING	26.60	-1.00	0.00	0.00	0.00	0.00	25.60	-1.00
<b>Total 250 FLOOD CONTROL FUND</b>	<b>26.60</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.60</b>	<b>-1.00</b>
<b>280 OPEN SPACE FUND</b>								
3580 OPEN SPACE FUND	0.75	0.25	0.00	0.00	0.00	0.00	1.00	0.25
<b>Total 280 OPEN SPACE FUND</b>	<b>0.75</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.25</b>
<b>310 ZOOS, ARTS &amp; PARKS FUND</b>								
3594 ZAP FUND ADMINISTRATION	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
<b>Total 310 ZOOS, ARTS &amp; PARKS FUND</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
1011 COUNCIL-TAX ADMINISTRATION	5.50	0.00	0.00	0.00	0.00	0.00	5.50	0.00
1101 AUDITOR-TAX ADMINISTRATION	9.50	-0.10	0.00	-0.40	0.00	0.00	9.00	-0.50
1151 RECORDER-TAX ADMINISTRATION	25.75	-1.00	0.00	0.00	0.00	0.00	24.75	-1.00
1201 DISTRICT ATTORNEY-TAX ADMIN	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
1251 TREASURER-TAX ADMINISTRATION	27.00	-2.00	0.00	0.00	0.00	0.00	25.00	-2.00
1300 ASSESSOR	105.00	-0.00	0.00	0.00	0.00	0.00	105.00	0.00
1351 SURVEYOR-TAX ADMINISTRATION	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>182.75</b>	<b>-3.10</b>	<b>0.00</b>	<b>-0.40</b>	<b>0.00</b>	<b>0.00</b>	<b>179.25</b>	<b>-3.50</b>

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**2011 Budget Process For FY 1012**

	2011 JUNE ADJUSTED BUDGET	FTE REQUEST CHANGE FR PRIOR YR	CHANGES TO ORIG. REQUEST	MAYORS ADJUSTMENTS TO BUDGET	COUNCIL STAGE CHANGES	POST PUB. HEARING ADJMTS	ADOPTED SUBJECT TO VETO	TOTAL CHANGE
<b>360 LIBRARY FUND</b>								
2500 LIBRARY FUND	387.00	4.50	0.00	0.00	0.00	0.00	391.50	4.50
<b>Total 360 LIBRARY FUND</b>	<b>387.00</b>	<b>4.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>391.50</b>	<b>4.50</b>
<b>370 HEALTH FUND</b>								
2150 HEALTH	346.91	-0.45	0.00	0.00	2.00	0.00	348.46	1.55
<b>Total 370 HEALTH FUND</b>	<b>346.91</b>	<b>-0.45</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>348.46</b>	<b>1.55</b>
<b>520 GOLF COURSES FUND</b>								
3760 MEADOW BROOK GOLF COURSE	7.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
3770 MICK RILEY GOLF COURSE	5.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
3780 MOUNTAIN VIEW GOLF COURSE	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
3790 OLD MILL GOLF COURSE	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
3800 RIVERBEND GOLF COURSE	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
3810 SOUTH MOUNTAIN GOLF COURSE	7.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
<b>Total 520 GOLF COURSES FUND</b>	<b>37.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37.00</b>	<b>0.00</b>
<b>540 SOLID WASTE MANAGEMENT FUND</b>								
4750 SOLID WASTE MANAGEMNT FACILITY	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
<b>Total 540 SOLID WASTE MANAGEMENT FUNI</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>
<b>570 SANITATION FUND</b>								
4700 SANITATION	66.00	9.00	0.00	-1.00	0.00	0.00	74.00	8.00
<b>Total 570 SANITATION FUND</b>	<b>66.00</b>	<b>9.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74.00</b>	<b>8.00</b>
<b>585 FINE ARTS FUND</b>								
3500 CENTER FOR THE ARTS	38.50	0.00	0.00	0.00	0.00	0.00	38.50	0.00
<b>Total 585 FINE ARTS FUND</b>	<b>38.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38.50</b>	<b>0.00</b>
<b>590 PLANETARIUM FUND</b>								
3510 CLARK PLANETARIUM	28.00	1.00	0.00	0.00	0.00	0.00	29.00	1.00
<b>Total 590 PLANETARIUM FUND</b>	<b>28.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29.00</b>	<b>1.00</b>
<b>620 FLEET MANAGEMENT</b>								

**Salt Lake County**  
**FTE Budget Process**  
**2011 Budget Process For FY 1012**

	2011 JUNE ADJUSTED BUDGET	FTE REQUEST CHANGE FR PRIOR YR	CHANGES TO ORIG. REQUEST	MAYORS ADJUSTMENTS TO BUDGET	COUNCIL STAGE CHANGES	POST PUB. HEARING ADJMTS	ADOPTED SUBJECT TO VETO	TOTAL CHANGE
<b>620 FLEET MANAGEMENT</b>								
4800 FLEET MANAGEMENT	43.00	-0.00	0.00	0.00	0.00	0.00	43.00	-0.00
<b>Total 620 FLEET MANAGEMENT</b>	<b>43.00</b>	<b>-0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43.00</b>	<b>-0.00</b>
<b>650 FACILITIES SERVICES</b>								
3200 PRINTING	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
3300 FACILITIES SERVICES	65.75	-1.00	0.00	0.00	0.00	0.00	64.75	-1.00
3900 GOVERNMENT CENTER OPERATIONS	3.00	0.75	0.00	0.00	0.00	0.00	3.75	0.75
5350 TELECOMMUNICATIONS	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
<b>Total 650 FACILITIES SERVICES</b>	<b>77.75</b>	<b>-0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>77.50</b>	<b>-0.25</b>
<b>740 EMPLOYEE SERVICE RESERVE</b>								
5301 EMP SRV RES-ADMINISTRATION	9.25	0.20	0.00	-0.25	-0.25	0.00	8.95	-0.30
5304 EMP SERV RES-WELLNESS PROGRAM	3.43	-0.54	0.00	0.00	0.00	0.00	2.89	-0.54
5305 EMP SERV RES-FITNESS CENTER	0.51	-0.01	0.00	0.00	0.00	0.00	0.50	-0.01
<b>Total 740 EMPLOYEE SERVICE RESERVE</b>	<b>13.19</b>	<b>-0.35</b>	<b>0.00</b>	<b>-0.25</b>	<b>-0.25</b>	<b>0.00</b>	<b>12.34</b>	<b>-0.85</b>
<b>Report Total</b>	<b>3,631.69</b>	<b>-12.89</b>	<b>2.00</b>	<b>-6.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3,617.80</b>	<b>-13.89</b>

## SALT LAKE COUNTY

### 2012 Contributions (Line 6510)

			BUDGET
<b>General Fund</b>			
1010	Council	Contributions	10,000
2050	Economic Development	Sundance	74,360
		Vest Pocket	5,000
		Buy Local First Program	18,000
		SCORE	15,000
			<b>112,360</b>
2350	Extension Service	Contributions	20,000
5000	Stat & General	Jordan River Blue Print	30,000
		Utah Athletic Foundation - 10 Year Olympics Celebration	20,000
		Midvale (South Valley ) Boys and Girls Club	75,821
		Sandy Boys and Girls Club	5,000
		Murray City - Murray Lifeguard	40,000
		Solitude Improvement District	29,145
		United Way Refugee Support	54,760
		USDA Forest Service - Avalanche Contract - Alta	22,769
		Utah Clean Energy	25,000
		YWCA-Rape Recovery Center	42,124
		Sugarhouse Park Authority (July 4th Fireworks)	7,500
		Other Contributions (Misc.)	15,000
		TOTAL STAT & GEN	<b>367,119</b>
		<b>TOTAL GENERAL FUND</b>	<b>509,479</b>
<b>Grant Programs Fund</b>			
2250	Behavioral Health	Safe Graduation	66,530
2710	Econ Dev & Community Resources	Road Home	400,000
		<b>TOTAL GRANT PROGRAMS FUND</b>	<b>466,530</b>
<b>Municipal Services Fund</b>			
1015	Community Council Support	Magna/ 4th of July Committee (Fireworks)	20,000
		Magna/YUZAWA Program	11,000
		ACCT Administration	20,000
		Utah Sister City	2,000
		Venture Outdoor	30,000
		Big Cottonwood Canyon-Chipper Days	3,000
		Copperton Town Days	2,000
		Emigration - Fire Days	1,500
		Southeast Unincorporated Islands - Town Days	8,000
		<b>Community Councils</b>	
		Big Cottonwood Canyon Admin	1,350
		Big Cottonwood Canyon Special Projects	617
		Canyon Rim Admin	4,779
		Canyon Rim Special Projects	6,897
		Copperton Admin	1,220
		Copperton Special Projects	528
		East Mill Creek Admin	6,105
		East Mill Creek Special Projects	9,272
		Emigration Canyon Admin	1,633
		Emigration Canyon Special Projects	1,633

		Granite Admin	1,712
		Granite Special Projects	1,410
		Kearns Admin	15,307
		Kearns Special Projects	25,742
		Magna Town Council Admin	14,250
		Magna Town Council Special Projects	12,000
		Millcreek Admin	14,169
		Millcreek Special Projects	23,706
		Mt. Olympus Admin	3,038
		Mt. Olympus Special Projects	3,782
		Sandy Hills Admin	1,914
		Sandy Hills Special Projects	1,770
		White City Admin	3,389
		White City Special Projects	4,410
		Willow Canyon Admin	1,325
		Willow Canyon Special Projects	760
		Willow Creek Admin	1,346
		Willow Creek Special Projects	629
		Other Community Council Contributions - Revolving	31,265
			<b>293,458</b>
1415	Sheriff Law Enforcement	JAG Revenue to UPD	<b>159,244</b>
5020	Municipal Services	Annexations/Incorporations/Administration	20,000
		High County Estates Dipping Pond	50,000
		Jordan River Blue Print	10,000
			<b>80,000</b>
		<b>TOTAL MUNICIPAL SERVICE FUND</b>	<b>532,702</b>
<b>Visitor Promotion Fund</b>			
3601	Visitor Promotion-County	Utah Sports Commission	100,000
		ABC-4, County Seat Program	10,841
		<b>TOTAL VISITOR PROMOTION FUND</b>	<b>110,841</b>
<b>ZAP Fund</b>			
3591	Large Arts Groups	Tier I Organizations	8,429,160
3592	Small Arts Groups	Tier II Organizations	1,552,173
3593	Zoological	Zoological Organizations	2,091,122
		<b>TOTAL ZAP FUND</b>	<b>12,072,455</b>
<b>TRCC Fund</b>			
3551	TRCC	WVC - Cultural Celebration Center	300,000
		Sandy City - Sandy Amphitheater	456,500
		Sugarhouse Park Authority	200,000
		CVB - Ski Salt Lake Marketing	450,000
		Draper City - Cultural Arts Center	40,000
		Midvale City - Performing Arts Center - Outdoor Stage Study	30,000
		Midvale City - Performing Arts Center - Seating Upgrade	12,500
		South Salt Lake - Granite High Performing Arts Center	20,000
		Utah Film and Media - Arts Center (2 Studies)	125,000
		<b>TOTAL TRCC FUND</b>	<b>1,634,000</b>
<b>Open Space Fund</b>			
3580		Jordan Valley Water Conservancy District	150,000
		<b>TOTAL OPEN SPACE FUND</b>	<b>150,000</b>
		<b>TOTAL CONTRIBUTIONS</b>	<b>15,476,007</b>

## Salt Lake County

### Budgeted Revenue By Organization

#### 2011 Budget Process for FY 2012

	2009 ACTUAL	2010 ACTUAL	2011 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
1010 COUNCIL	221	102,192	102,192	112,192	-112,192	0	(102,192)	-100.00%
1020 MAYOR ADMINISTRATION	5,291	4,790	80,318	146,300	9,003	155,303	74,985	93.36%
1021 MAYOR OPERATIONS	2,909	112,791	14,714	6,123	0	6,123	(8,591)	-58.39%
1050 CLERK	514,321	541,001	520,000	480,000	0	480,000	(40,000)	-7.69%
1051 ELECTION CLERK	1,269,567	110,315	1,274,883	30,000	0	30,000	(1,244,883)	-97.65%
1100 AUDITOR	5,595	7,000	0	0	0	0	0	
1150 RECORDER	3,780,414	3,421,170	2,751,000	2,340,000	0	2,340,000	(411,000)	-14.94%
1210 DISTRICT ATTORNEY	1,699,417	3,906,106	2,723,235	2,143,591	0	2,143,591	(579,644)	-21.29%
1350 SURVEYOR	169,579	145,659	146,500	146,500	0	146,500	0	0.00%
2050 BUSINESS & ECON DEVELOPMENT	168,000	180,500	234,000	234,000	0	234,000	0	0.00%
1420 COUNTY JAIL	5,231,069	4,871,152	5,165,782	6,177,280	0	6,177,280	1,011,498	19.58%
1425 SHERIFF COURT SVCS & SECURITY	5,747,660	5,583,639	5,526,828	5,526,828	0	5,526,828	0	0.00%
1430 SHERIFF CW INVEST/SUPPORT SVCS	710,242	161,481	10,000	10,000	0	10,000	0	0.00%
2350 EXTENSION SERVICE	7,200	1,713	10,000	0	0	0	(10,000)	-100.00%
2400 CRIMINAL JUSTICE SERVICES	1,138,315	1,261,434	1,760,307	1,243,319	0	1,243,319	(516,988)	-29.37%
2900 INDIGENT LEGAL SERVICES	0	276,050	275,000	275,000	0	275,000	0	0.00%
3560 EQUESTRIAN PARK	856,042	858,309	864,871	867,871	0	867,871	3,000	0.35%
3610 WHEELER FARM (HIST)	382,546	419,611	349,005	0	0	0	(349,005)	-100.00%
3620 MILLCREEK CANYON	338,639	363,549	500,000	500,000	0	500,000	0	0.00%
3630 PARKS	1,022,593	1,627,520	1,093,939	1,360,901	0	1,360,901	266,962	24.40%
3640 RECREATION	14,374,653	15,997,373	21,664,942	23,307,033	0	23,307,033	1,642,091	7.58%
4360 ADDRESSING	500	0	0	0	0	0	0	
5000 GENERAL FUND-STATUTORY & GENL	181,337,169	197,014,291	231,309,783	226,828,951	0	226,828,951	(4,480,832)	-1.94%
3050 INFORMATION SVCS	34	1,155,990	1,155,580	716,641	0	716,641	(438,939)	-37.98%
3100 CONTRACTS AND PROCUREMENT	47,415	49,548	47,000	129,732	0	129,732	82,732	176.03%
3400 RECORDS MANAGEMENT & ARCHIVES	2,551	3,107	2,000	2,000	0	2,000	0	0.00%
<b>Total 110 GENERAL FUND</b>	<b>218,811,941</b>	<b>238,176,292</b>	<b>277,581,879</b>	<b>272,584,262</b>	<b>-103,189</b>	<b>272,481,073</b>	<b>(5,100,806)</b>	<b>-1.84%</b>
<b>120 GRANT PROGRAMS FUND</b>								
2100 YOUTH SERVICES DIVISION	4,511,159	4,824,614	5,178,579	4,166,150	0	4,166,150	(1,012,429)	-19.55%
2250 BEHAVIORAL HEALTH SERVICES	12,745,384	13,669,651	48,987,939	71,758,660	0	71,758,660	22,770,721	46.48%



**Salt Lake County**  
**Budgeted Revenue By Organization**  
**2011 Budget Process for FY 2012**

	2009 ACTUAL	2010 ACTUAL	2011 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>120 GRANT PROGRAMS FUND</b>								
2300 AGING SERVICES	8,895,447	9,351,562	9,737,043	9,355,542	0	9,355,542	(381,501)	-3.92%
2450 MENTAL HEALTH SERVICES (HIST)	10,794,828	8,651,981	0	0	0	0	0	
2710 COMMUNITY RESOURCES & DEVELOPM	8,852,701	8,613,344	13,774,547	10,085,630	0	10,085,630	(3,688,917)	-26.78%
5025 GRANT FUND STATUTORY & GENERAL	-7,001	-24,009	2,724,252	480,000	0	480,000	(2,244,252)	-82.38%
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>45,792,518</b>	<b>45,087,142</b>	<b>80,402,360</b>	<b>95,845,982</b>	<b>0</b>	<b>95,845,982</b>	<b>15,443,622</b>	<b>19.21%</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
1500 JUSTICE COURTS	1,226,636	1,150,710	1,100,000	1,100,000	0	1,100,000	0	0.00%
1415 SHERIFF LAW ENFORCEMENT	11,293,525	1,134,107	1,409,244	1,409,244	0	1,409,244	0	0.00%
2200 ANIMAL SERVICES	2,300,413	2,377,780	2,640,999	2,672,798	0	2,672,798	31,799	1.20%
4050 PLANNING & DEVELOPMENT SERVICES	3,025,576	3,097,465	2,786,025	2,706,889	0	2,706,889	(79,136)	-2.84%
4250 STREET LIGHTING	24,128	24,467	55,215	1,336,735	0	1,336,735	1,281,520	2320.96%
4400 PUBLIC WORKS OPERATIONS	8,936,319	8,694,154	9,737,415	8,661,200	0	8,661,200	(1,076,215)	-11.05%
4500 PUBLIC WORKS ENGINEERING	1,224,130	1,012,805	2,226,550	1,454,500	0	1,454,500	(772,050)	-34.67%
5020 MUNICIPAL SERVICES-STAT & GENL	27,490,955	29,813,712	39,069,457	32,463,600	0	32,463,600	(6,605,857)	-16.91%
5600 MUNICIPAL SERVICES CAPITAL IMP	256,030	0	0	0	0	0	0	
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>55,777,711</b>	<b>47,305,202</b>	<b>59,024,905</b>	<b>51,804,966</b>	<b>0</b>	<b>51,804,966</b>	<b>(7,219,939)</b>	<b>-12.23%</b>
<b>232 MUNICIPAL SVC-TORT LIABILITY LEVY</b>								
5022 MUNICIPAL SVC-TORT JUDGMENT LE	0	822,138	1,684,525	2,046,387	0	2,046,387	361,862	21.48%
<b>Total 232 MUNICIPAL SVC-TORT LIABILITY LI</b>	<b>0</b>	<b>822,138</b>	<b>1,684,525</b>	<b>2,046,387</b>	<b>0</b>	<b>2,046,387</b>	<b>361,862</b>	<b>21.48%</b>
<b>250 FLOOD CONTROL FUND</b>								
4600 FLOOD CONTROL ENGINEERING	5,146,724	5,184,287	7,898,339	7,829,047	0	7,829,047	(69,292)	-0.88%
4610 FLOOD CONTROL PROJECTS	0	1,656,373	7,367,299	1,531,824	0	1,531,824	(5,835,475)	-79.21%
<b>Total 250 FLOOD CONTROL FUND</b>	<b>5,146,724</b>	<b>6,840,660</b>	<b>15,265,638</b>	<b>9,360,871</b>	<b>0</b>	<b>9,360,871</b>	<b>(5,904,767)</b>	<b>-38.68%</b>
<b>270 CLASS B &amp; COLLECTOR ROAD FUND</b>								
4550 CLASS B ROADS PROJECTS	4,798,365	4,570,737	8,974,346	7,646,700	0	7,646,700	(1,327,646)	-14.79%
4560 CLASS B ROADS MAINTENANCE	3,768,050	4,068,473	4,697,455	3,835,719	0	3,835,719	(861,736)	-18.34%
<b>Total 270 CLASS B &amp; COLLECTOR ROAD FUI</b>	<b>8,566,415</b>	<b>8,639,210</b>	<b>13,671,801</b>	<b>11,482,419</b>	<b>0</b>	<b>11,482,419</b>	<b>(2,189,382)</b>	<b>-16.01%</b>
<b>280 OPEN SPACE FUND</b>								

**Salt Lake County**  
**Budgeted Revenue By Organization**  
**2011 Budget Process for FY 2012**

	2009 ACTUAL	2010 ACTUAL	2011 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>280 OPEN SPACE FUND</b>								
3580 OPEN SPACE FUND	24,409,813	111,774	2,213,459	1,721,700	0	1,721,700	(491,759)	-22.22%
<b>Total 280 OPEN SPACE FUND</b>	<b>24,409,813</b>	<b>111,774</b>	<b>2,213,459</b>	<b>1,721,700</b>	<b>0</b>	<b>1,721,700</b>	<b>(491,759)</b>	<b>-22.22%</b>
<b>290 VISITOR PROMOTION FUND</b>								
3601 VISITOR PROMOTION CNTY EXP	10,609,374	10,943,833	12,050,075	13,393,000	0	13,393,000	1,342,925	11.14%
<b>Total 290 VISITOR PROMOTION FUND</b>	<b>10,609,374</b>	<b>10,943,833</b>	<b>12,050,075</b>	<b>13,393,000</b>	<b>0</b>	<b>13,393,000</b>	<b>1,342,925</b>	<b>11.14%</b>
<b>310 ZOOS, ARTS &amp; PARKS FUND</b>								
3594 ZAP FUND ADMINISTRATION	16,334,123	16,346,632	12,003,991	12,438,090	0	12,438,090	434,099	3.62%
3595 ZAP REVENUE BOND DEBT SERVICE	274	237	150	150	0	150	0	0.00%
<b>Total 310 ZOOS, ARTS &amp; PARKS FUND</b>	<b>16,334,397</b>	<b>16,346,869</b>	<b>12,004,141</b>	<b>12,438,240</b>	<b>0</b>	<b>12,438,240</b>	<b>434,099</b>	<b>3.62%</b>
<b>320 HOUSING PROGRAMS</b>								
2740 HOUSING PROGRAMS	10,397	7,328	1,914,024	1,886,000	0	1,886,000	(28,024)	-1.46%
<b>Total 320 HOUSING PROGRAMS</b>	<b>10,397</b>	<b>7,328</b>	<b>1,914,024</b>	<b>1,886,000</b>	<b>0</b>	<b>1,886,000</b>	<b>(28,024)</b>	<b>-1.46%</b>
<b>330 ECON DEV &amp; COMMUNITY RESOURCES</b>								
2770 REVOLVING LOAN PROGRAMS	337,071	424,592	2,612,999	2,810,000	0	2,810,000	197,001	7.54%
<b>Total 330 ECON DEV &amp; COMMUNITY RESOUR</b>	<b>337,071</b>	<b>424,592</b>	<b>2,612,999</b>	<b>2,810,000</b>	<b>0</b>	<b>2,810,000</b>	<b>197,001</b>	<b>7.54%</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
1001 STAT & GENL-TAX ADMINISTRATION	16,840,807	19,306,171	24,019,122	22,410,892	0	22,410,892	(1,608,230)	-6.70%
1101 AUDITOR-TAX ADMINISTRATION	71,451	7,337	0	0	0	0	0	
1151 RECORDER-TAX ADMINISTRATION	2,030,469	1,664,905	1,371,000	1,821,000	0	1,821,000	450,000	32.82%
1201 DISTRICT ATTORNEY-TAX ADMIN	0	0	87,936	0	0	0	(87,936)	-100.00%
1251 TREASURER-TAX ADMINISTRATION	42	24	0	0	0	0	0	
1300 ASSESSOR	13,946	12,935	12,000	12,000	0	12,000	0	0.00%
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>18,956,715</b>	<b>20,991,373</b>	<b>25,490,058</b>	<b>24,243,892</b>	<b>0</b>	<b>24,243,892</b>	<b>(1,246,166)</b>	<b>-4.89%</b>
<b>350 REDEVELOPMENT AGENCY OF SL CO</b>								
2730 REDEVELOPMENT AGENCY OF SL CO	75,865	23,979	3,737,565	3,532,792	0	3,532,792	(204,773)	-5.48%
<b>Total 350 REDEVELOPMENT AGENCY OF SL</b>	<b>75,865</b>	<b>23,979</b>	<b>3,737,565</b>	<b>3,532,792</b>	<b>0</b>	<b>3,532,792</b>	<b>(204,773)</b>	<b>-5.48%</b>
<b>360 LIBRARY FUND</b>								

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<b>360 LIBRARY FUND</b>								
2500 LIBRARY FUND	31,537,826	33,865,484	44,183,694	41,849,500	0	41,849,500	(2,334,194)	-5.28%
<b>Total 360 LIBRARY FUND</b>	<b>31,537,826</b>	<b>33,865,484</b>	<b>44,183,694</b>	<b>41,849,500</b>	<b>0</b>	<b>41,849,500</b>	<b>(2,334,194)</b>	<b>-5.28%</b>
<b>370 HEALTH FUND</b>								
2150 HEALTH	30,315,508	30,938,207	37,884,375	33,575,211	212,427	33,787,638	(4,096,737)	-10.81%
<b>Total 370 HEALTH FUND</b>	<b>30,315,508</b>	<b>30,938,207</b>	<b>37,884,375</b>	<b>33,575,211</b>	<b>212,427</b>	<b>33,787,638</b>	<b>(4,096,737)</b>	<b>-10.81%</b>
<b>380 GOVERNMENTAL IMMUNITY FUND</b>								
5100 GOVERNMENTAL IMMUNITY	3,199,617	2,692,828	6,110,789	8,999,893	0	8,999,893	2,889,104	47.28%
5101 GOVT'L IMMUN-JUDGMENT LEVY FND (HIST)	0	0	1,557,267	0	0	0	(1,557,267)	-100.00%
<b>Total 380 GOVERNMENTAL IMMUNITY FUND</b>	<b>3,199,617</b>	<b>2,692,828</b>	<b>7,668,056</b>	<b>8,999,893</b>	<b>0</b>	<b>8,999,893</b>	<b>1,331,837</b>	<b>17.37%</b>
<b>410 BOND DEBT SERVICE</b>								
5150 BOND DEBT SERVICE	24,785,260	41,518,924	52,743,141	53,034,112	0	53,034,112	290,971	0.55%
<b>Total 410 BOND DEBT SERVICE</b>	<b>24,785,260</b>	<b>41,518,924</b>	<b>52,743,141</b>	<b>53,034,112</b>	<b>0</b>	<b>53,034,112</b>	<b>290,971</b>	<b>0.55%</b>
<b>411 BOND DEBT SVC-MILLCREEK SID</b>								
5151 BOND DEBT SVC-MILLCREEK SID	789,595	850,161	2,070,760	1,669,582	0	1,669,582	(401,178)	-19.37%
<b>Total 411 BOND DEBT SVC-MILLCREEK SID</b>	<b>789,595</b>	<b>850,161</b>	<b>2,070,760</b>	<b>1,669,582</b>	<b>0</b>	<b>1,669,582</b>	<b>(401,178)</b>	<b>-19.37%</b>
<b>412 BOND DEBT SVC-MUNIC BLDG AUTH</b>								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	16,131,257	1,711,463	3,937,988	1,522,470	0	1,522,470	(2,415,518)	-61.34%
<b>Total 412 BOND DEBT SVC-MUNIC BLDG AUT</b>	<b>16,131,257</b>	<b>1,711,463</b>	<b>3,937,988</b>	<b>1,522,470</b>	<b>0</b>	<b>1,522,470</b>	<b>(2,415,518)</b>	<b>-61.34%</b>
<b>413 BOND DEBT SVC - STATE TRANSPORTA'</b>								
5153 BOND DEBT SERVICE - STATE TRANSPORTAT	0	0	2,951,314	3,292,094	0	3,292,094	340,780	11.55%
<b>Total 413 BOND DEBT SVC - STATE TRANSPC</b>	<b>0</b>	<b>0</b>	<b>2,951,314</b>	<b>3,292,094</b>	<b>0</b>	<b>3,292,094</b>	<b>340,780</b>	<b>11.55%</b>
<b>420 UMNH MUSEUM FUND</b>								
5034 UT MUS NATURAL HISTORY FAC CON	0	0	15,298,258	228,000	0	228,000	(15,070,258)	-98.51%
<b>Total 420 UMNH MUSEUM FUND</b>	<b>0</b>	<b>0</b>	<b>15,298,258</b>	<b>228,000</b>	<b>0</b>	<b>228,000</b>	<b>(15,070,258)</b>	<b>-98.51%</b>
<b>422 SALT PALACE EXP 3 PHASE 2 PROJ</b>								
5032 SALT PALACE EXP 3 PHASE 2 CONS	19,180	4,465	307,395	294,200	0	294,200	(13,195)	-4.29%

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<b>422 SALT PALACE EXP 3 PHASE 2 PROJ</b>								
5033 SOUTH TOWNE PARKING	317	174	106,367	96,100	0	96,100	(10,267)	-9.65%
<b>Total 422 SALT PALACE EXP 3 PHASE 2 PRO</b>	<b>19,497</b>	<b>4,639</b>	<b>413,762</b>	<b>390,300</b>	<b>0</b>	<b>390,300</b>	<b>(23,462)</b>	<b>-5.67%</b>
<b>425 STATE TRANSPORTATION BOND PROJE</b>								
5035 STATE TRANSPORTATION BOND PROJECTS	0	77,836,068	70,812,331	61,229,000	0	61,229,000	(9,583,331)	-13.53%
<b>Total 425 STATE TRANSPORTATION BOND P</b>	<b>0</b>	<b>77,836,068</b>	<b>70,812,331</b>	<b>61,229,000</b>	<b>0</b>	<b>61,229,000</b>	<b>(9,583,331)</b>	<b>-13.53%</b>
<b>430 RECREATION BOND PROJECTS</b>								
5514 NORTHWEST RECREATION/SENIORCTR	81,494	0	0	0	0	0	0	
5515 SOUTHWEST RECREATION CENTER	500,000	500,000	500,000	500,000	0	500,000	0	0.00%
5517 COPPERVIEW COMMUN CTR REMODEL	0	10,000	0	0	0	0	0	
5518 PARLEYS CREEK TRAIL	0	210,000	0	0	0	0	0	
5522 JORDAN RIVER TRAIL	2,856	0	0	0	0	0	0	
5528 KEARNS RECREATION CTR	5,298	0	0	0	0	0	0	
5529 BONNEVILLE SHORELINE TRAIL	0	7,327	0	0	0	0	0	
5532 REDWOOD MULTI-PURPOSE CTR	2,500	0	0	0	0	0	0	
5537 PARK & FACILITIES MAINTENANCE	0	15,000	0	0	0	0	0	
5538 OTHER ZAP2 PROJECT COSTS	379,517	104,917	5,034,230	3,360,000	0	3,360,000	(1,674,230)	-33.26%
<b>Total 430 RECREATION BOND PROJECTS</b>	<b>971,665</b>	<b>847,244</b>	<b>5,534,230</b>	<b>3,860,000</b>	<b>0</b>	<b>3,860,000</b>	<b>(1,674,230)</b>	<b>-30.25%</b>
<b>435 TRACY AVIARY</b>								
5080 TRACY AVIARY BOND ISSUE	6,000,000	27,933	10,161,271	3,064,000	795,863	3,859,863	(6,301,408)	-62.01%
<b>Total 435 TRACY AVIARY</b>	<b>6,000,000</b>	<b>27,933</b>	<b>10,161,271</b>	<b>3,064,000</b>	<b>795,863</b>	<b>3,859,863</b>	<b>(6,301,408)</b>	<b>-62.01%</b>
<b>440 HOGLE ZOO FACILITY CONSTRUCTION</b>								
5090 HOGLE ZOO CONSTRUCTION FUND	0	22,219,973	281,974	11,251,000	599,195	11,850,195	11,568,221	4102.58%
<b>Total 440 HOGLE ZOO FACILITY CONSTRUCT</b>	<b>0</b>	<b>22,219,973</b>	<b>281,974</b>	<b>11,251,000</b>	<b>599,195</b>	<b>11,850,195</b>	<b>11,568,221</b>	<b>4102.58%</b>
<b>445 DIST ATTORNEY FAC CONSTRUCTION</b>								
5045 DISTRICT ATTORNEY FAC CONSTRUCTION	0	31,309,396	25,234,311	24,362,103	0	24,362,103	(872,208)	-3.46%
<b>Total 445 DIST ATTORNEY FAC CONSTRUCTI</b>	<b>0</b>	<b>31,309,396</b>	<b>25,234,311</b>	<b>24,362,103</b>	<b>0</b>	<b>24,362,103</b>	<b>(872,208)</b>	<b>-3.46%</b>

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<b>450 CAPITAL IMPROVEMENTS FUND</b>								
5000 GENERAL FUND-STATUTORY & GENL	6,525	0	0	0	0	0	0	
5050 CAPITAL IMPROVEMENTS	1,568,765	1,637,539	4,414,350	7,877,364	0	7,877,364	3,463,014	78.45%
<b>Total 450 CAPITAL IMPROVEMENTS FUND</b>	<b>1,575,290</b>	<b>1,637,539</b>	<b>4,414,350</b>	<b>7,877,364</b>	<b>0</b>	<b>7,877,364</b>	<b>3,463,014</b>	<b>78.45%</b>
<b>455 MILLCREEK FIREFLOW SP IMP DIST</b>								
5055 MILLCREEK FIREFLOW SP IMP DIST	1,307	0	0	0	0	0	0	
<b>Total 455 MILLCREEK FIREFLOW SP IMP DIST</b>	<b>1,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>465 CHILDRENS MUSEUM CONSTRUCTION</b>								
5070 CHILDRENS MUSEUM CONSTRUCTION	711	0	0	0	0	0	0	
<b>Total 465 CHILDRENS MUSEUM CONSTRUCT</b>	<b>711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>474 MBA: SENIOR CENTER BOND PRJCTS</b>								
5251 MBA: EAST MILLCREEK SR CENTER	10,069,064	122,641	9,880,520	2,660,000	0	2,660,000	(7,220,520)	-73.08%
5252 MBA: MAGNA SENIOR CENTER	7,130,201	9,049	0	0	0	0	0	
5258 MBA: RIVERTON SENIOR CENTER	5,572,336	100	0	0	0	0	0	
5259 MBA: DRAPER SENIOR CENTER	7,603,147	0	360,000	0	0	0	(360,000)	-100.00%
<b>Total 474 MBA: SENIOR CENTER BOND PRJC</b>	<b>30,374,748</b>	<b>131,790</b>	<b>10,240,520</b>	<b>2,660,000</b>	<b>0</b>	<b>2,660,000</b>	<b>(7,580,520)</b>	<b>-74.02%</b>
<b>475 MBA: LIBRARY BOND PROJECTS</b>								
5253 MBA: HERRIMAN LIBRARY	7,020,918	130,415	5,830,017	3,619,000	0	3,619,000	(2,211,017)	-37.92%
5254 MBA: WEST JORDAN LIBRARY	16,958,688	0	0	0	0	0	0	
5255 MBA: EAST MILLCREEK LIBRARY	8,407,819	0	0	0	0	0	0	
<b>Total 475 MBA: LIBRARY BOND PROJECTS</b>	<b>32,387,425</b>	<b>130,415</b>	<b>5,830,017</b>	<b>3,619,000</b>	<b>0</b>	<b>3,619,000</b>	<b>(2,211,017)</b>	<b>-37.92%</b>
<b>476 MBA: MIDVALE COMPLEX BOND PROJ</b>								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	6,793,954	23,986	250,043	263,000	0	263,000	12,957	5.18%
<b>Total 476 MBA: MIDVALE COMPLEX BOND PF</b>	<b>6,793,954</b>	<b>23,986</b>	<b>250,043</b>	<b>263,000</b>	<b>0</b>	<b>263,000</b>	<b>12,957</b>	<b>5.18%</b>
<b>478 MBA: FLEET BUILDING</b>								
5260 MBA: FLEET BUILDING	0	0	0	10,000,000	0	10,000,000	10,000,000	
<b>Total 478 MBA: FLEET BUILDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	
<b>479 MBA: PUBLIC HEALTH CENTER</b>								

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<b>479 MBA: PUBLIC HEALTH CENTER</b>								
5261 MBA: PUBLIC HEALTH CENTER	0	0	0	15,100,000	0	15,100,000	15,100,000	
<b>Total 479 MBA: PUBLIC HEALTH CENTER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,100,000</b>	<b>0</b>	<b>15,100,000</b>	<b>15,100,000</b>	
<b>490 BOYCE PET ADOPTION ENDOWMENT</b>								
2210 BOYCE PET ADOPTION ENDOWMENT (HIST)	0	1,577,756	1,583,755	1,588,500	0	1,588,500	4,745	0.30%
<b>Total 490 BOYCE PET ADOPTION ENDOWMEI</b>	<b>0</b>	<b>1,577,756</b>	<b>1,583,755</b>	<b>1,588,500</b>	<b>0</b>	<b>1,588,500</b>	<b>4,745</b>	<b>0.30%</b>
<b>520 GOLF COURSES FUND</b>								
3760 MEADOW BROOK GOLF COURSE	1,085,192	1,013,131	968,953	992,924	0	992,924	23,971	2.47%
3770 MICK RILEY GOLF COURSE	854,568	799,738	761,540	779,860	0	779,860	18,320	2.41%
3780 MOUNTAIN VIEW GOLF COURSE	1,152,750	1,073,621	1,022,674	1,046,595	0	1,046,595	23,921	2.34%
3790 OLD MILL GOLF COURSE	1,570,096	1,459,423	1,395,045	1,411,821	0	1,411,821	16,776	1.20%
3800 RIVERBEND GOLF COURSE	1,426,258	1,197,154	1,087,871	1,111,714	0	1,111,714	23,843	2.19%
3810 SOUTH MOUNTAIN GOLF COURSE	1,000,963	11,189,425	840,588	847,484	0	847,484	6,896	0.82%
<b>Total 520 GOLF COURSES FUND</b>	<b>7,089,828</b>	<b>16,732,491</b>	<b>6,076,671</b>	<b>6,190,398</b>	<b>0</b>	<b>6,190,398</b>	<b>113,727</b>	<b>1.87%</b>
<b>540 SOLID WASTE MANAGEMENT FUND</b>								
4750 SOLID WASTE MANAGEMNT FACILITY	12,801,281	13,274,534	15,274,898	17,484,982	0	17,484,982	2,210,084	14.47%
<b>Total 540 SOLID WASTE MANAGEMENT FUNI</b>	<b>12,801,281</b>	<b>13,274,534</b>	<b>15,274,898</b>	<b>17,484,982</b>	<b>0</b>	<b>17,484,982</b>	<b>2,210,084</b>	<b>14.47%</b>
<b>570 SANITATION FUND</b>								
4700 SANITATION	13,983,264	14,124,041	14,874,228	17,540,613	0	17,540,613	2,666,385	17.93%
<b>Total 570 SANITATION FUND</b>	<b>13,983,264</b>	<b>14,124,041</b>	<b>14,874,228</b>	<b>17,540,613</b>	<b>0</b>	<b>17,540,613</b>	<b>2,666,385</b>	<b>17.93%</b>
<b>580 SALT PALACE CONVENTION CENTER</b>								
3550 SALT PALACE OPERATIONS	6,581,205	6,552,102	7,628,975	8,638,531	0	8,638,531	1,009,556	13.23%
<b>Total 580 SALT PALACE CONVENTION CENTI</b>	<b>6,581,205</b>	<b>6,552,102</b>	<b>7,628,975</b>	<b>8,638,531</b>	<b>0</b>	<b>8,638,531</b>	<b>1,009,556</b>	<b>13.23%</b>
<b>581 TRCC:TOURISM, RECREATION, CULTUR/</b>								
3551 TRCC:TOURISM	25,579,281	27,933,775	32,753,431	37,658,000	0	37,658,000	4,904,569	14.97%
<b>Total 581 TRCC:TOURISM, RECREATION, CUI</b>	<b>25,579,281</b>	<b>27,933,775</b>	<b>32,753,431</b>	<b>37,658,000</b>	<b>0</b>	<b>37,658,000</b>	<b>4,904,569</b>	<b>14.97%</b>
<b>582 SOUTH TOWNE EXPOSITION CENTER</b>								

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<b>582 SOUTH TOWNE EXPOSITION CENTER</b>								
3552 SOUTH TOWNE OPERATIONS	3,052,285	3,184,444	3,841,406	3,569,922	0	3,569,922	(271,484)	-7.07%
<b>Total 582 SOUTH TOWNE EXPOSITION CENTI</b>	<b>3,052,285</b>	<b>3,184,444</b>	<b>3,841,406</b>	<b>3,569,922</b>	<b>0</b>	<b>3,569,922</b>	<b>(271,484)</b>	<b>-7.07%</b>
<b>585 FINE ARTS FUND</b>								
3500 CENTER FOR THE ARTS	1,975,387	2,626,242	2,718,274	3,160,875	0	3,160,875	442,601	16.28%
3510 CLARK PLANETARIUM	0	0	0	0	0	0	0	
<b>Total 585 FINE ARTS FUND</b>	<b>1,975,387</b>	<b>2,626,242</b>	<b>2,718,274</b>	<b>3,160,875</b>	<b>0</b>	<b>3,160,875</b>	<b>442,601</b>	<b>16.28%</b>
<b>590 PLANETARIUM FUND</b>								
3510 CLARK PLANETARIUM	6,329,618	15,804,276	7,535,162	7,421,003	0	7,421,003	(114,159)	-1.52%
<b>Total 590 PLANETARIUM FUND</b>	<b>6,329,618</b>	<b>15,804,276</b>	<b>7,535,162</b>	<b>7,421,003</b>	<b>0</b>	<b>7,421,003</b>	<b>(114,159)</b>	<b>-1.52%</b>
<b>620 FLEET MANAGEMENT</b>								
4800 FLEET MANAGEMENT	15,909,308	16,794,188	19,214,346	23,613,531	0	23,613,531	4,399,185	22.90%
<b>Total 620 FLEET MANAGEMENT</b>	<b>15,909,308</b>	<b>16,794,188</b>	<b>19,214,346</b>	<b>23,613,531</b>	<b>0</b>	<b>23,613,531</b>	<b>4,399,185</b>	<b>22.90%</b>
<b>650 FACILITIES SERVICES</b>								
3200 PRINTING	353,113	273,241	475,000	460,634	0	460,634	(14,366)	-3.02%
3300 FACILITIES SERVICES	11,542,418	7,094,294	8,009,642	8,196,049	0	8,196,049	186,407	2.33%
3900 GOVERNMENT CENTER OPERATIONS	0	4,263,084	4,395,070	4,395,070	0	4,395,070	0	0.00%
4800 FLEET MANAGEMENT	0	1,123	0	0	0	0	0	
5350 TELECOMMUNICATIONS	3,481,614	3,218,287	3,912,500	4,001,314	0	4,001,314	88,814	2.27%
<b>Total 650 FACILITIES SERVICES</b>	<b>15,377,144</b>	<b>14,850,028</b>	<b>16,792,212</b>	<b>17,053,067</b>	<b>0</b>	<b>17,053,067</b>	<b>260,855</b>	<b>1.55%</b>
<b>670 CAPITAL PROJECTS REVOLVNG FUND</b>								
5333 CAP REVOLV-NEW LIBRARY	1,236,732	14,916	0	0	0	0	0	
5340 CAP REVOLV-GENERAL	54,879	31,988	7,484,572	5,720,000	0	5,720,000	(1,764,572)	-23.58%
5342 CAP REVOLV-GOLDEN HILLS PARK	50,000	50,000	0	0	0	0	0	
5348 CAP REVOLV-PUBLIC SAFETY COMM	837,582	0	0	0	0	0	0	
5349 CAP REVOLV-QECB SOLAR PROJECT	0	0	7,968,475	2,000,000	0	2,000,000	(5,968,475)	-74.90%
<b>Total 670 CAPITAL PROJECTS REVOLVNG FL</b>	<b>2,179,192</b>	<b>96,904</b>	<b>15,453,047</b>	<b>7,720,000</b>	<b>0</b>	<b>7,720,000</b>	<b>(7,733,047)</b>	<b>-50.04%</b>
<b>740 EMPLOYEE SERVICE RESERVE</b>								

**Salt Lake County**  
**Budgeted Revenue By Organization**  
**2011 Budget Process for FY 2012**

	2009 ACTUAL	2010 ACTUAL	2011 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>740 EMPLOYEE SERVICE RESERVE</b>								
<b>5300 EMP SRV RES-NONSTATUTRY BNFITS</b>	46,259,403	41,153,031	45,276,503	45,276,503	0	45,276,503	0	0.00%
<b>5301 EMP SRV RES-ADMINISTRATION</b>	1,598,808	1,439,371	1,626,740	1,815,066	0	1,815,066	188,326	11.58%
<b>5302 EMP SRV RES-STATUTORY BENEFITS</b>	48,884,391	44,196,654	47,566,003	48,865,833	0	48,865,833	1,299,830	2.73%
<b>5303 EMP SRV RES-EARLY RETIREMENT</b>	320,003	1,292,004	263,425	263,755	0	263,755	330	0.13%
<b>5304 EMP SERV RES-WELLNESS PROGRAM</b>	900,000	1,158,996	1,135,976	1,023,557	0	1,023,557	(112,419)	-9.90%
<b>5305 EMP SERV RES-FITNESS CENTER</b>	164,844	184,512	178,292	175,828	0	175,828	(2,464)	-1.38%
<b>Total 740 EMPLOYEE SERVICE RESERVE</b>	<b>98,127,449</b>	<b>89,424,568</b>	<b>96,046,939</b>	<b>97,420,542</b>	<b>0</b>	<b>97,420,542</b>	<b>1,373,603</b>	<b>1.43%</b>
<b>Report Total</b>	<b>798,697,844</b>	<b>864,441,789</b>	<b>1,047,357,168</b>	<b>1,040,057,104</b>	<b>1,504,296</b>	<b>1,041,561,400</b>	<b>(5,795,768)</b>	<b>-0.55%</b>



## 2012 CAPITAL PROJECT REQUESTS

### A: GENERAL FUND (450-500-5050)

#### REBUDGET & REVENUE REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommended Funding
2130	36SH	ADULT DETENTION CTR	SHOWER STALL REPLACEMENT	132,726
7220	42SH	ADULT DETENTION CTR	HVAC CONTROLS UPGRADE	11,289
2920	258P	ATK MAGNA PROPERTY	MASTER PLAN	27,174
7140	264P	BIG BEAR PARK	RESTROOM RENOVATION	164,468
2780	34PO	CENTENNIAL OUTDOOR POOL	INSTALL POOL LINER	68,000
2661	047R	CENTRAL CITY REC CTR	ENERGY EFFICIENT HOT WATER SYSTEM	10,000
2661	050R	DIMPLE DELL REC CTR	ENERGY EFFICIENT HOT WATER SYSTEM	39,053
7220	01EO	EMERGENCY OPS CTR	HVAC UPGRADE TELECOMMUNICATIONS EQUIP RM	750,000
2661	051R	GENE FULLMER REC CTR	ENERGY EFFICIENT HOT WATER SYSTEM	41,190
7220	038R	GENE FULLMER RECREATION CTR	INSTALL POOL LINER	40,187
7140	10JR	JORDAN RIVER TRAIL	ARROW TRAILHEAD CONNECTION	21,565
7140	15JR	JORDAN RIVER TRAIL	16300 S TO JORDAN NARROWS TRAILHEAD	51,817
7140	11JR	JORDAN RIVER TRAIL	12800 S TO 13800 S BLUFFDALE	143,000
7140	02JR	JORDAN RIVER TRAIL	BANK STABILIZATION III	62,542
7140	08JR	JORDAN RIVER TRAIL	ECOSYSTEM ENHANCEMENT AT BINGHAM JUNCTION	717,000
7140	11JR	JORDAN RIVER TRAIL	ECOSYSTEM RESTORATION PROJECT 9000 SOUTH	185,000
7140	14JR	JORDAN RIVER TRAIL	8800 SOUTH CONSTRUCTED WETLAND	330,000
7140	99SU	JORDAN RIVER TRAIL	BANK STABILIZATION	170,000
7140	13JR	JORDAN RIVER TRIBUTARIES	WATER QUALITY SAMPLING STATIONS	66,000
7140	251P	MAGNA COPPER PARK	REPLACE PAVILLION	112,883
2661	049R	MARV JENSEN REC CTR	ENERGY EFFICIENT HOT WATER SYSTEM	10,000
2130	043R	MARV JENSEN REC CTR	REPLACE ELEVATOR	148,180
7220	43SH	OSBOW JAIL	HVAC CONTROLS UPGRADE	14,637
2780	31PO	SALT LAKE SPORTS COMPLEX	OUTDOOR POOL LINER	15,440
2920	257P	SOUTH COTTONWOOD REG PK	MASTER PLAN WHEELER FARM	30,000
2920	256P	SOUTHWEST REG PARK	MASTER PLAN BLUFFDALE	17,151
2780	35PO	TAYLORSVILLE POOL	INSTALL POOL LINER	72,238
2661	052R	TAYLORSVILLE REC CTR	ENERGY EFFICIENT HOT WATER SYSTEM	41,000
2130	255P	VALLEY REGIONAL PARK	REPLACE BALLFIELD PRESSBOX ROOF	1,256
<b>TOTAL 2011 REBUDGET REQUESTS</b>				<b>3,493,896</b>

#### NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommended Funding
<b>b - 1. Correct developing health or safety problem</b>				
2780	37PO	CRESTWOOD POOL	REPLACE DIVING BOARD SUPPORT STRUCTURES	40,000
7220	259P	DIMPLE DELL REGIONAL PK TRAILH	INSTALL RESTROOM SEWER LINE	168,000
7140	260P	ELK RUN PARK	CONVERSION TO SECONDARY WATER FOR IRRIGATION	120,000
7140	261P	ELK RUN PARK MOONLIGHT PARK	CONVERSION TO SECONDARY WATER FOR IRRIGATION	142,000
2130	069C	GOVERNMENT CENTER	BLAST CHILLER/SHOCK FREEZER	77,500
2130	070C	GOVERNMENT CENTER	KITCHEN RATIONAL OVEN - LARGE	65,000
2130	071C	GOVERNMENT CENTER	CART CLEANING AREA	22,800
2120	18JR	JORDAN RIVER TRAIL	REPAIR BANGERTER HIGHWAY NO TO. 13500 S BLUFF	370,000
2780	38PO	MISC SWIMMING POOLS	MADATORY SWIMMING POOL ADA COMPLIANCE	260,000
7140	262P	TAYLORSVILLE PARK	DEMOLISH OLD RENTAL BUILDING	69,000
2120	053R	TAYLORSVILLE REC CTR	PATCH & SLURRY SEAL PARKING LOT	70,000
2130	66AG	TENTH EAST SENIOR CTR	REPLACE HVAC SYSTEM	600,000
2130	08WA	WADSWORTH BLDG	RE-ROOF	80,000
2780	39PO	WEST JORDAN SWIMMING POOL	REPLACE DIVING BOARD SUPPORT STRUCTURES	40,000
2920	263P	WHEELER HISTORIC FARM	HISTORIC HOUSE STRUCTURAL ANALYSIS	30,000
				<b>2,154,300</b>
<b>b - 2. Projects with Grants</b>				
7140	264P	EQUESTRIAN PARK	STORM DRAINAGE IMPROVEMENTS	1,260,000
2560	057R	GENE FULLMER REC	FILED OF DREAMS SHADE CANOPIES	25,000
				<b>1,285,000</b>

### A: GENERAL FUND (450-500-5050)

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommended Funding
<b>c. Protect previous investment</b>				
2780	40PO	FAIRMONT AQUATIC CENTER	REPAIR POOL PIPING	100,000
2130	41PO	FAIRMONT AQUATIC CENTER	REPIAR HVAC CONTROLS	26,000
				<b>126,000</b>
6320	NK10	INTEREST		5,000
6420	NK10	INDIRECT COSTS		49,683
9110	NK10	CONTINGENCY		100,000
				<b>154,683</b>
<b>TOTAL 2011 GENERAL FUND REBUDGET</b>				<b>3,493,896</b>
<b>TOTAL 2012 GENERAL FUND NEW REQUESTS</b>				<b>3,719,983</b>
<b>TOTAL 2012 GENERAL FUND</b>				<b>7,213,879</b>

## 2012 CAPITAL PROJECT REQUESTS

### B: MUNICIPAL SERVICE PROJECTS (230-500-5600)

#### REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
2130	22AS	ANIMAL SHELTER	HVAC OVERHAUL	15,000
2130	42PU	ANIMAL SHELTER	SHELTER ASSESSMENT	20,000
7140	240P	LODESTONE PARK	MASTER PLAN AND PHASE ONE DEVELOPMENT	25,360
7310	74PW	PUBLIC WORKS	GUARD SHACK SECURITY CAMERAS & GATE	64,250
2792	33PU	EMIGRATION CANYON	GAURDRAIL REPLACEMENT	140,000
7530	40PU	SIDEWALK CURB & GUTTER	8600 S 1300 EAST TO 1500 EAST	200,000
7530	39PU	SIDEWALK CURB & GUTTER	3300 S 1100 EAST TO 1200 EAST	248,699
7530	38PU	SIDEWALK CURB & GUTTER	900 E 3900 S TO 4500 S	10,000
7530	36PU	SIDEWALK CURB & GUTTER	NEFFS LANE 2300 EAST TO 2600 EAST	110,000
7530	12PU	SIDEWALK CURB & GUTTER	1100 EAST 3000 SOUTH TO 3900 SOUTH	448,000
7530	34PU	SIDEWALK CURB & GUTTER	900 EAST 4100 SOUTH TO 4124 SOUTH	60,000
7530	35PU	SIDEWALK CURB & GUTTER	3900 SOUTH 3250 EAST TO WASATCH BLVD	400,000
7530	86PW	SIDEWALK CURB & GUTTER	2700 E 3500 S TO 3900 S	100,000
2795	43PU	STORM DRAIN	RICHES AVENUE	260,305
2795	93PW	STORM DRAIN	UNINCORPORATED COUNTY	46,000
<b>TOTAL MS 2011 REBUDGET REQUESTS</b>				<b>2,147,614</b>

#### NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
2130	22AS	ANIMAL SHELTER	HVAC OVERHAUL	60,000
7310	44PU	BRINE TANKS	MIDVALE PUBLIC WORKS	100,000
2792	05PU	CONCRETE REPLACEMENT	VARIOUS UNINCORPORATED COUNTY	1,000,000
2792	45PU	EMIGRATION CANYON	SLOPE STABILIZATION	250,000
7530	46PU	PEDISTRAIN CROSSING SIGNAL	4700 SOUTH 4180 WEST	75,000
7310	47PU	SALT STORAGE STRUCTURE	MIDVALE PUBLIC WORKS	250,000
7140	48PU	PW STORAGE YARD - MILLCREEK	SALT YARD IMPROVEMENTS	465,000
7530	49PU	SIDEWALK CURB & GUTTER	2700 E 3500 S S-CURVE	75,000
7530	50PU	SIDEWALK CURB & GUTTER	1850 E 3650 S TO 3540 S SIGGARD TO MILLBROOK	255,000
7530	51PU	SIDEWALK CURB & GUTTER	8950 W 2600 S TO 2650 S	105,000
7530	52PU	SIDEWALK CURB & GUTTER	3900 SOUTH 2850 E TO 3100 E	350,000
7530	53PU	SIDEWALK CURB & GUTTER	2000 E 3231 S TO 3300 S	60,000
7530	36PU	SIDEWALK CURB & GUTTER	NEFFS LANE 2300 E TO 2600 E	97,000
7530	54PU	SIDEWALK CURB & GUTTER	3000 S 2300 E TO 2400 E	60,000
7530	55PU	SIDEWALK CURB & GUTTER	GARNET DRIVE 9500 S TO 9820 S	463,000
2795	43PU	STORM DRAIN	RICHES AVENUE	168,795
2795	56PU	STORM DRAIN	KEARNS MASTER PLAN	100,000
2795	57PU	STORM DRAIN INSPECTION	5400 SOUTH 5600 WEST TO 4420 WEST	100,000
2795	58PU	STORM DRAIN	2700 S 8400 W TO 8200 WEST	407,569
2795	93PW	STORM DRAIN REPAIRS	VARIOUS UNINCORPORATED COUNTY	250,000
7560	59PU	STORM DRAIN	CYPRUS MASTER PHASE 1 & 2	303,662
2770	60PU	STORM DRAIN PIPE INSPECTION	VARIOUS UNINCORPORATED COUNTY	200,000
2770	61PU	TRIP HAZARD SAW CUTTING	VARIOUS UNINCORPORATED COUNTY	250,000
				<b>5,445,026</b>
6320	OK10	INTEREST		5,000
6420	OK10	INDIRECT COSTS		42,345
9110	OK10	CONTINGENCY		50,000
				<b>97,345</b>
<b>TOTAL MS NEW REQUESTS</b>				<b>5,542,371</b>
TOTAL 2011 MUNICIPAL SERVICES FUND REBUDGETS				2,147,614
TOTAL 2012 MUNICIPAL SERVICES FUND NEW REQUESTS				5,542,371
<b>TOTAL 2012 MUNICIPAL SERVICES FUND</b>				<b>7,689,985</b>

**2012 CAPITAL PROJECT REQUESTS**

**C: HEALTH (370-200-2150)**

**REBUDGET / NEW REQUESTS**

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
7220			BOILER REPLACEMENT & ASBESTOS ABATEMENT	150,000
2130	HW11		ENVIRONMENTAL HEALTH ROOF REPLACEMENT	37,000
<b>TOTAL 2012 HEALTH NEW REQUESTS</b>				<b>187,000</b>

**D: GOLF 520-300-**

**NEW REQUESTS**

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
3760-2120		MEADOWBROOK GOLF COURSE	PARKING LOT PARTIAL RECONSTRUCTION & OVERLAY	195,000
3790-2130		OLD MILL GOLF COURSE	REPAIR HVAC CONTROLS	15,000
<b>TOTAL GOLF NEW REQUEST</b>				<b>210,000</b>

**E: MBA BONDS 474/475/476-500-**

**REBUDGET REQUESTS**

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
474-5251	TF00	EAST MILLCREEK SR CENTER	EAST MILLCREEK SR CENTER	700,000
474-5258	TH00	RIVERTON SENIOR CENTER	RIVERTON SENIOR CENTER	85,000
474-5259	TH50	DRAPER SENIOR CENTER	DRAPER SENIOR CENTER	705,000
475-5253	TR00	HERRIMAN LIBRARY	HERRIMAN LIBRARY	85,000
475-5254	TJ00	WEST JORDAN LIBRARY	WEST JORDAN LIBRARY	990,000
475-5255	TL00	EAST MILLCREEK LIBRARY	EAST MILLCREEK LIBRARY	2,075,000
476-5256-73	TC00	MIDVALE PUBLIC WORKS COMPLEX	ADMINSTRATION BUILDING	198,000
<b>TOTAL MBA</b>				<b>4,838,000</b>

**NEW REQUESTS**

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
478-5260		FLEET SHOPS	NEW BUILDING	10,000,000
479-5261		HEALTH CENTER	NEW BUILDING	15,100,000
<b>TOTAL FLEET</b>				<b>25,100,000</b>

**F: SOLID WASTE MGMT (540-400-4750)**

**REBUDGET REQUESTS**

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
1630		SOLID WASTE MGMT	CITIZEN UNLOADING FACILITY	100,000
<b>TOTAL SOLID WASTE REBUDGET</b>				<b>100,000</b>

**NEW REQUESTS**

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
1630		SOLID WASTE MGMT	METHANE GAS RECOVERY LINES	350,000
1620	RF93		TRANSFER STATION	100,000
1630	RF91		SOLID WASTE MGMT	100,000
2130		SOLID WASTE MGMT	EDUCATION TRAILER RE-ROOF	10,000
<b>TOTAL SOLID WASTE NEW REQUESTS</b>				<b>560,000</b>

## 2012 CAPITAL PROJECT REQUESTS

### G: SALT PALACE (580-300-3550)

#### REBUDGET REQUEST

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
2937	34SP	SALT PALACE	RE-ROOF	25,000
7220	31SP	SALT PALACE	VFD AND CONTROL UPGRADE	10,000
2937	36SP	SALT PALACE	NETWORK INFRASTRUCTURE IMPROVEMENT	90,951
2937	37SP	SALT PALACE	REPLACE WIRELESS SYSTEM TO NEW PROTOCOL	175,764
<b>TOTAL SALT PALACE REBUDGET REQUESTS</b>				<b>301,715</b>

#### NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
<b>TOTAL SALT PALACE NEW REQUESTS</b>				<b>-</b>

### H: SOUTH TOWNE EXPO CENTER (582-300-3552)

#### REBUDGET REQUEST

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
2937	04ST	SOUTHTOWNE EXPO CTR	REPAIR ROOF LEAKS IN CONCOURSE AREA	15,075
<b>TOTAL SOUTHTOWNE REBUDGET</b>				<b>15,075</b>

#### NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
2937	04ST	SOUTHTOWNE EXPO CTR	REPAIR ROOF LEAKS IN CONCOURSE AREA -P2	15,075
2937	06ST	SOUTHTOWNE EXPO CTR	INSTALL BIRD NETTING	31,948
2937	07ST	SOUTHTOWNE EXPO CTR	FIRE SUPPRESSION SYSTEM REPLACEMENT DOCK	63,462
<b>TOTAL SOUTH TOWNE</b>				<b>110,485</b>

### I: CENTER FOR THE ARTS (585-300-3500)

#### REBUDGET REQUEST

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
2130	38AH	ABRAVANEL HALL	WINDOW REPLACEMENT	10,000
2661	01CA	CAPITOL THEATRE	FIRE PROTECTION SYSTEM	103,000
<b>TOTAL CTR FOR THE ARTS REBUDGET REQUESTS</b>				<b>113,000</b>

#### NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
Health & Safety				
2130	BU01	ROSE WAGNER	BLACK BOX THEATRE SEATING	60,000
2130	14RW	ROSE WAGNER	JEANNE WAGNER CINEMA SPEAKER AUTOMATED FLY	17,000
7430	BP01	CAPITOL THEATRE	DIGITAL AUDIO CONSOLE	30,495
2130	BQ01	ABRAVANEL HALL	1ST TIER ROOM CARPET	16,500
2130	BQ01	ABRAVANEL HALL	LOBBY FURNITURE	12,000
2930	02CA	CFA VENUES (AH, CT, RW)	LIGHTING DESIGN	15,000
2130	BU01	ROSE WAGNER	VENUE SIGNAGE	10,000
2130	15RW	ROSE WAGNER	BOILER HEATING COIL RETROFIT	33,600
2661	16RW	ROSE WAGNER	UPGRADE PUMP VFD'S	5,650
2661	17RW	ROSE WAGNER	ENERGY ANALYSIS/RECOMMISSIONING	80,908
2130	38AH	ABRAVANEL HALL	GLASS WALL FIN REPLACEMENT	109,993
2661	43AH	ABRAVANEL HALL	ENERGY UPGRADE PROJECTS	80,142
2661	02AC	ARTS CENTER	ENERGY UPGRADE PROJECTS	48,143
7220	39CT	CAPITOL THEATRE	ENERGY UPGRADE PROJECTS	101,945
<b>TOTAL CTR FOR THE ARTS NEW REQUESTS</b>				<b>621,376</b>

**2012 CAPITAL PROJECT REQUESTS**

**J: REVOLVING FUND (670-500-\*\*\*\*)**

**REBUDGET REQUESTS**

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend
5322-2419/7410		RECREATION EQUIPMENT	EQUIPMENT	565,624
5325-6439		JAIL MANAGEMENT STUDY		5,711
5329-7430		CRIMINAL JUSTICE	INTEGRATED JUSTICE INFORMATION SYSTEM	1,010,030
5332-2419/7VQ00		LIBRARY TECHNOLOGY	TECHNOLOGY	900,000
5333-7310	VX00	MAGNA LIBRARY	NEW CONSTRUCTION	1,420,786
5339-2130		LIBRARY	MAINTENANCE PROJECTS	40,000
5341-2930		ENERGY EFFICIENCY PROJECTS		7,827
5345		FINANCIAL SYSTEM	PROJECT UPDATE	1,050,000
5347-2920	VT00	PROPERTY TAX SYSTEM	SOFTWARE	493,461
5348-6437		PUBLIC SAFETY COMMISSION		6,986
5349-		QECB SOLAR PROJECT	SOLAR PPA	\$1,538,351

**TOTAL REBUDGETED REVOLVING FUNDS 7,038,776**

**NEW REQUESTS**

5322-2419/7410		RECREATION EQUIPMENT	EQUIPMENT ROTATION	500,000
5332-2419/7VQ00		LIBRARY TECHNOLOGY	TECHNOLOGY	600,000
5339-2130		LIBRARY MAINTENANCE	VARIOUS LOCATIONS	400,000
5319-		SALT PALACE/SOUTHTOWNE RESER	RESERVE FUND	
5319-2937	38SP	SALT PALACE	SMALL BOILER FOR SUMMER MONTHS	274,910
5319-2937	39SP	SALT PALACE	CHILLER #4 REPLACEMENT	646,250
5319-2937	40SP	SALT PALACE	RESURFACE DECK KEN KNIGHT BOARD ROOM	45,000
5319-2937	41SP	SALT PALACE	REPLACE FILL MATERIAL IN COOLING TOWER #5	40,680
5319-2937	42SP	SALT PALACE	REPLACE SIDEWALK PAVERS	59,000
5319-2937	43SP	SALT PALACE	RECOVER BALLROOM SOUND PANELS	50,000
5319-2937	44SP	SALT PALACE	REPLACE AC UNIT IN NW BALLROOM ELEC CLOSET	30,250
5319-2937	45SP	SALT PALACE	RENOVATE RESTROOMS 255 MEZZANINE	178,600
5319-2937	46SP	SALT PALACE	INSTALL WYE STRAINERS TO COOLING TOWER 1-5	82,379
5319-2937	47SP	SALT PALACE	COOLING TOWER HIGH SPEED MOTORS W/ VFD ON FA	129,496
5319-2937	08ST	SOUTHTOWNE EXPO CTR	COOLING TOWER MEDIA FILL KIT REPLACEMENT	110,747
5319-2937	09ST	SOUTHTOWNE EXPO CTR	NORTH END DRAINAGE REPAIR	27,038
5319-2937	10ST	SOUTHTOWNE EXPO CTR	TILE EXHIBIT HALL REST ROOM FLOORS	79,477
5321		CAPITOL THEATRE	SALT LAKE COUNTY RENOVATION	8,000,000
5323		MUNICIPAL SERVICES	CAPITAL IMPROVEMENT PROJECTS	
5331-7310		EQUESTRIAN PARK	COVER OUTDOOR ARENA #3	897,015

**TOTAL NEW REQUESTS REVOLVING FUNDS 12,150,842**

**TOTAL NEW & REBUDGET REVOLVING FUND 19,189,618**

**L: ZAP II PROJECT REQUESTS (430-500-)**

**REBUDGET REQUESTS**

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
5514	7310	UT01 NORTHWEST REC/SR CTR	NEW BUILDING & RENOVATION OF EXISTING BLDG.	
5515	7310	UT02 SORENSON REC CENTER	NEW FACILITY	816,753
5518	7140	UY01 PARLEYS CREEK TRAIL	TRAIL FROM BST TO HIDDEN HOLLOW PARK	54,858
5522	7140	UY02 JORDAN RIVER TRAIL	TRAIL DEVELOPMENT & LAND ACQUISITION	784,277
5529	7140	UY06 BONNEVILLE TRAIL	TRAIL DEVELOPMENT & LAND ACQUISITION	17,850
5536	7140	UY10 OQUIRRH PARK	IMPROVEMENTS	75,774
5537	2130	UT34 MAINTENANCE PROJECTS	ACORD ICE DEHUMIDIFICATION SYSTEM	147,761
5538	6432	UT40 OTHER PROJECT COSTS	OVERHEAD	10,000

**TOTAL ZAP II PROJECTS 1,907,263**