

SALT LAKE COUNTY

2010 Adjusted Budget

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Salt Lake County Council

Salt Lake County Auditor's Office
Division of Management and Budget

10-Aug-10

SALT LAKE COUNTY
Fund Summary--Governmental
Amended August 2010

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	31,322,056	0.1505%	101,338,433	127,029,928	36,277,334	295,967,751	226,365,642	31,149,054	38,453,055
250--FLOOD CONTROL FUND	1,684,044	0.0055%	3,719,921	3,097,059	0	8,501,024	7,989,504	50,647	460,873
370--HEALTH FUND	7,355,697	0.0129%	8,680,321	21,780,528	0	37,816,546	33,424,884	0	4,391,662
380--GOVERNMENTAL IMMUNIT	3,631,167	0.0022%	1,495,207	1,046,572	742,300	6,915,246	4,050,000	0	2,865,246
410--BOND DEBT SERVICE	8,469,874	0.0566%	38,107,055	4,328,820	0	50,905,749	38,302,292	3,000,000	9,603,457
450--CAPITAL IMPROVEMENTS	2,449,805	0.0014%	971,562	3,290,115	0	6,711,482	6,029,496	0	681,986
590--PLANETARIUM FUND	1,834,363	0.0039%	2,641,345	4,052,200	0	8,527,908	7,274,797	0	1,253,111
Total	56,747,006	0.2330%	156,953,844	164,625,222	37,019,634	415,345,706	323,436,615	34,199,701	57,709,390
TAX FUNDS - OTHER									
230--MUNICIPAL SERVICE FUNI	8,935,344	0.0792%	9,247,302	38,145,993	210,678	56,539,317	50,988,510	596,662	4,954,145
232--MUNICIPAL SVC-TORT LIAI	0	0.0070%	822,138	0	0	822,138	0	742,300	79,838
360--LIBRARY FUND	8,684,344	0.0583%	28,094,764	5,881,000	0	42,660,108	31,177,151	2,200,000	9,282,957
Total	17,619,688	0.1445%	38,164,204	44,026,993	210,678	100,021,563	82,165,661	3,538,962	14,316,940
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATI	1,403,041	0.0263%	17,711,498	3,465,000	2,550,000	25,129,539	22,393,195	0	2,736,344
Total	1,403,041	0.0263%	17,711,498	3,465,000	2,550,000	25,129,539	22,393,195	0	2,736,344
OTHER GOVERNMENTAL FUNI									
120--GRANT PROGRAMS FUND	1,797,190	0.0000%	0	52,649,437	27,449,802	81,896,429	79,768,255	0	2,128,174
270--CLASS B & COLLECTOR R	5,215,829	0.0000%	0	11,036,867	0	16,252,696	14,171,472	0	2,081,224
280--OPEN SPACE FUND	4,110,183	0.0000%	0	0	0	4,110,183	3,670,183	0	440,000
290--VISITOR PROMOTION FUN	149,990	0.0000%	0	10,808,000	0	10,957,990	5,714,569	4,400,000	843,421
310--ZOOS, ARTS & PARKS FUN	168,521	0.0000%	0	16,309,300	1,594,203	18,072,024	12,576,933	4,709,795	785,296
320--HOUSING PROGRAMS	2,757,015	0.0000%	0	10,000	0	2,767,015	2,511,856	0	255,159
330--ECON DEV & COMMUNITY	1,832,855	0.0000%	0	1,200,000	0	3,032,855	2,267,470	0	765,385
350--REDEVELOPMENT AGENC	3,823,311	0.0000%	0	312,592	0	4,135,903	591,036	0	3,544,867
411--BOND DEBT SVC-MILLCRE	1,480,069	0.0000%	0	621,300	0	2,101,369	769,870	0	1,331,499
412--BOND DEBT SVC-MUNIC B	5,268,852	0.0000%	0	2,055,622	7,496,845	14,821,319	11,778,419	1,500,000	1,542,900
422--SALT PALACE EXP 3 PHAS	907,464	0.0000%	0	2,850	0	910,314	910,314	0	0
430--RECREATION BOND PROJ	14,763,220	0.0000%	0	760,000	0	15,523,220	8,823,220	6,700,000	0
435--TRACY AVIARY	0	0.0000%	0	11,762	56,000	67,762	67,762	0	0

SALT LAKE COUNTY
Fund Summary--Governmental
Amended August 2010

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
OTHER GOVERNMENTAL FUNI									
440--HOGLE ZOO FACILITY COF	0	0.0000%	0	22,181,000	0	22,181,000	22,181,000	0	0
455--MILLCREEK FIREFLOW SP	210,078	0.0000%	0	600	0	210,678	0	210,678	0
474--MBA: SENIOR CENTER BO	19,448,254	0.0000%	0	10,000	0	19,458,254	18,397,333	0	1,060,921
475--MBA: LIBRARY BOND PRO.	25,679,757	0.0000%	0	1,252,000	0	26,931,757	26,469,591	0	462,166
476--MBA: MIDVALE COMPLEX I	911,200	0.0000%	0	5,000	0	916,200	831,076	0	85,124
477--MBA: EAST MILLCREEK BC	11,027	0.0000%	0	0	0	11,027	6,320	0	4,707
580--SALT PALACE CONVENTIC	6,032,541	0.0000%	0	6,717,346	4,052,475	16,802,362	15,251,865	0	1,550,497
581--TRCC:TOURISM, RECREAT	1,597,349	0.0000%	0	27,710,000	0	29,307,349	743,523	23,327,874	5,235,952
582--SOUTH TOWNE EXPOSITIC	703,760	0.0000%	0	2,935,403	450,000	4,089,163	3,585,363	0	503,800
585--FINE ARTS FUND	339,272	0.0000%	0	2,295,815	2,800,000	5,435,087	5,303,854	0	131,233
670--CAPITAL PROJECTS REVC	6,574,428	0.0000%	0	560,000	2,700,000	9,834,428	9,165,689	0	668,739
Total	103,782,165	0.0000%	0	159,444,894	46,599,325	309,826,384	245,556,973	40,848,347	23,421,064

SALT LAKE COUNTY
Fund Summary--Proprietary
June Adjusted 2010

	CASH BALANCE	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT	CASH BALANCE
ENTERPRISE FUNDS									
520--GOLF COURSES FUND	302,004	7,635,298	300,000	8,237,302	8,094,034	1,643,472	1,447,024	0	339,716
540--SOLID WASTE MANAGEME	18,211,117	13,918,500	0	32,129,617	12,575,968	1,821,000	10,879,650	7,800,000	2,694,999
570--SANITATION FUND	14,094,387	14,791,307	0	28,885,694	14,027,122	2,100,000	3,568,165	221,721	13,168,686
Total	32,607,508	36,345,105	300,000	69,252,613	34,697,124	5,564,472	15,894,839	8,021,721	16,203,401
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT	4,090,273	19,706,719	0	23,796,992	25,154,062	7,450,000	5,550,000	70,906	472,024
650--FACILITIES SERVICES	3,239,747	15,591,877	0	18,831,624	17,097,777	284,850	1,011,221	0	1,007,476
740--EMPLOYEE SERVICE RESI	730,000	91,747,000	0	92,477,000	92,447,244	7,200	8,000	0	28,956
Total	8,060,020	127,045,596	0	135,105,616	134,699,083	7,742,050	6,569,221	70,906	1,508,456

2010 FUND BALANCE TRANSFERS

	FROM	DESCRIPTION	ADOPTED BUDGET	ADJUST	JUNE ADJUSTED	TO
110	GENERAL FUND	GRANT PROGRAMS FUND	27,449,802		27,449,802	120 GRANT PROGRAM FUND
110	GENERAL FUND	ZAP ADMIN OVER ALLOWABLE %	265,000		265,000	310 ZAP FUND
110	GENERAL FUND	GOLF FUND DEBT SERVICE	230,000	70,000	300,000	520 GOLF FUND
110	GENERAL FUND	TAX ADMIN OPERATIONAL TRANSFER	1,800,000	750,000	2,550,000	340 TAX ADMIN
110	GENERAL FUND	SENIOR CENTERS 2009 LBA DEBT SERVICE PMT	528,252		528,252	412 MBA DEBT SERVICE FUND
110	GENERAL FUND	COUNTY OVERHEAD CHARGE	0	56,000	56,000	435 TRACY AVIARY FUND
			-----	-----	-----	
			30,273,054	876,000	31,149,054	
230	MUNICIPAL SERVICE FUND	INDIGENT LEGAL SVS FOR JUSTICE COURT	275,000		275,000	110 GENERAL FUND
230	MUNICIPAL SERVICE FUND	COUNCIL COMMUNITY SERVICES	102,192		102,192	110 GENERAL FUND
230	MUNICIPAL SERVICE FUND	PW ADMIN BUILDING 2009 LBA DEBT SERVICE PMT	219,470		219,470	412 MBA DEBT SERVICE FUND
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			596,662	0	596,662	
232	MUNICIPAL SERVICE-TORT JUDGEMEN	MUNICIPAL SERVICE-TORT JUDGEMENT	742,300		742,300	380 GOVERNMENTAL IMMUNITY
250	FLOOD CONTROL FUND	PW ADMIN BUILDING 2009 LBA DEBT SERVICE PMT	50,647		50,647	412 MBA DEBT SERVICE FUND
290	VISITOR PROMOTION FUND	SP RENOVATION MBA 2001A DEBT SERVICE PMT	2,900,000		2,900,000	412 MBA DEBT SERVICE FUND
290	VISITOR PROMOTION FUND	SP RENOVATION STR 2004 & 2005 DEBT SERVICE P	1,500,000		1,500,000	580 SALT PALACE FUND
			-----	-----	-----	
			4,400,000	0	4,400,000	
310	ZAP FUND	GENERAL FUND RECREATION	4,709,795		4,709,795	110 GENERAL FUND
			-----	-----	-----	
			4,709,795	0	4,709,795	
360	LIBRARY FUND	LIBRARY TECHNOLOGY	600,000	1,600,000	2,200,000	670 CAPITAL REVOLVING FUND
360	LIBRARY FUND	LIBRARIES 2009 LBA DEBT SERVICE PMT	0		0	412 MBA DEBT SERVICE FUND
			-----	-----	-----	
			600,000	1,600,000	2,200,000	
410	DEBT SERVICE FUND	MBA DEBT SERVICE	3,000,000		3,000,000	412 MBA DEBT SERVICE FUND
412	MBA DEBT SERVICE FUND	1999 DEBT SERVICE RESERVE CLOSEOUT	1,500,000		1,500,000	110 GENERAL FUND
430	RECREATION BOND PROJECT	ZAP II BOND FUNDS	6,700,000		6,700,000	110 GENERAL FUND
455	MILLCREEK FIREFLOW SID	EXCESS CONSTRUCTION FUNDS	208,775	1,903	210,678	230 MUNICIPAL SERVICE FUND
540	SOLID WASTE MANAGEMENT FUND	SOLID WASTE DISTRIBUTION	800,000		800,000	110 GENERAL FUND
540	SOLID WASTE MANAGEMENT FUND	SOLID WASTE ONE-TIME DISTRIBUTION	7,000,000		7,000,000	110 GENERAL FUND
			-----	-----	-----	
			7,800,000	0	7,800,000	
570	SANITATION FUND	PW ADMIN BUILDING 2009 LBA DEBT SERVICE PMT	221,721		221,721	412 MBA DEBT SERVICE FUND
581	TRCC FUND	EQUESTRIAN PARK SUBSIDY	530,000		530,000	110 GENERAL FUND
581	TRCC FUND	FINE ARTS SUBSIDY	2,800,000		2,800,000	585 FINE ARTS FUND
581	TRCC FUND	GENERAL FUND RECREATION	14,319,262		14,319,262	110 GENERAL FUND
581	TRCC FUND	PARKS-OPEN SPACE MAINTENANCE	341,085		341,085	110 GENERAL FUND
581	TRCC FUND	SOUTH TOWNE SUBSIDY	450,000		450,000	582 SOUTH TOWNE EXPO FUND
581	TRCC FUND	SP EXP III STR 2004 & 2005 DEBT SERVICE PMT	2,552,475		2,552,475	580 SALT PALACE FUND
581	TRCC FUND	SP RENOVATION MBA 2001A DEBT SERVICE PMT	220,569		220,569	412 MBA DEBT SERVICE FUND
581	TRCC FUND	SP RENOVATION MBA 1998 DEBT SERVICE PMT	97,521		97,521	412 MBA DEBT SERVICE FUND

2010 FUND BALANCE TRANSFERS

			ADOPTED		JUNE		
	FROM	DESCRIPTION	BUDGET	ADJUST	ADJUSTED		TO
581	TRCC FUND	SOUTH TOWNE MBA 1999 DEBT SERVICE PMT	187,759		187,759	412	MBA DEBT SERVICE FUND
581	TRCC FUND	ZAP II STR 2005 DEBT SERVICE PMT	1,329,203		1,329,203	310	ZAP FUND
581	TRCC FUND	RECREATION REPAIR & REPLACE	500,000		500,000	670	CAPITAL REVOLVING FUND
			-----	-----	-----		
			23,327,874	0	23,327,874		
620	FLEET MANAGEMENT FUND	PW ADMIN BUILDING 2009 LBA DEBT SERVICE PMT	70,906		70,906	412	MBA DEBT SERVICE FUND
		Total Transfers	84,201,734	2,477,903	86,679,637		

Salt Lake County

Budget Expense By Organization

2010 June Budget Process

	2008 ACTUAL	2009 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	2,311,156	2,170,913	2,252,668	2,238,337	0	2,238,337	(14,331)	-0.64%
1020 MAYOR ADMINISTRATION	1,518,157	1,484,804	1,484,071	1,487,347	0	1,487,347	3,276	0.22%
1021 MAYOR OPERATIONS	3,251,205	3,485,959	3,263,295	3,412,291	0	3,412,291	148,996	4.57%
1050 CLERK	1,170,417	1,164,251	1,198,880	1,139,754	0	1,139,754	(59,126)	-4.93%
1051 ELECTION CLERK	6,445,040	3,854,286	5,224,303	4,623,737	0	4,623,737	(600,566)	-11.50%
1100 AUDITOR	4,831,342	4,579,226	4,406,557	4,457,134	0	4,457,134	50,577	1.15%
1150 RECORDER	1,693,565	1,795,184	1,738,659	1,710,671	0	1,710,671	(27,988)	-1.61%
1210 DISTRICT ATTORNEY	22,098,958	22,875,279	22,670,862	23,328,006	0	23,328,006	657,144	2.90%
1350 SURVEYOR	2,102,849	1,931,211	1,950,157	2,016,933	0	2,016,933	66,776	3.42%
2050 BUSINESS & ECON DEVELOPMENT	986,589	871,166	905,006	919,171	0	919,171	14,165	1.57%
1420 COUNTY JAIL	63,062,254	63,145,111	66,411,907	68,486,047	0	68,486,047	2,074,140	3.12%
1425 SHERIFF COURT SVCS & SECURITY	14,361,518	13,872,716	14,597,888	12,928,337	80,000	13,008,337	(1,589,551)	-10.89%
1430 SHERIFF CW INVEST/SUPPORT SVCS	12,211,261	11,451,975	11,401,290	13,589,107	0	13,589,107	2,187,817	19.19%
2350 EXTENSION SERVICE	620,243	649,555	615,524	594,684	0	594,684	(20,840)	-3.39%
2400 CRIMINAL JUSTICE SERVICES	8,809,092	9,097,965	9,603,689	9,483,155	0	9,483,155	(120,534)	-1.26%
2900 INDIGENT LEGAL SERVICES	13,650,274	14,511,463	14,472,147	14,488,630	0	14,488,630	16,483	0.11%
3560 EQUESTRIAN PARK	1,470,638	1,391,713	1,443,337	1,368,472	0	1,368,472	(74,865)	-5.19%
3610 WHEELER FARM	712,189	743,077	735,995	750,195	0	750,195	14,200	1.93%
3620 MILLCREEK CANYON	260,548	366,972	500,000	503,138	0	503,138	3,138	0.63%
3630 PARKS	9,380,053	8,932,916	9,804,307	9,029,133	0	9,029,133	(775,174)	-7.91%
3640 RECREATION	25,442,709	25,338,525	24,891,984	26,235,054	0	26,235,054	1,343,070	5.40%
4350 EMERGENCY SERVICES	4,335,544	4,486,093	3,296,435	3,510,286	0	3,510,286	213,851	6.49%
4360 ADDRESSING	0	311,813	321,342	388,163	0	388,163	66,821	20.79%
5000 GENERAL FUND-STATUTORY & GENL	5,188,884	4,729,263	4,443,746	4,516,246	36,000	4,552,246	108,500	2.44%
3050 INFORMATION SVCS	11,999,369	11,801,946	11,250,520	11,244,482	0	11,244,482	(6,038)	-0.05%
3100 CONTRACTS AND PROCUREMENT	1,043,290	1,004,287	1,005,425	1,005,881	0	1,005,881	456	0.05%
3102 REAL ESTATE	354,504	324,218	303,318	320,118	0	320,118	16,800	5.54%
3150 HUMAN RESOURCES	1,629,581	1,531,420	1,459,852	1,464,088	0	1,464,088	4,236	0.29%
3151 EMPLOYEES' UNIVERSITY	358,439	411,253	421,308	422,004	0	422,004	696	0.17%
3310 FACILITIES MANAGEMENT	724,823	591,453	247,187	200,553	0	200,553	(46,634)	-18.87%
3311 ART COLLECTION(CAPITAL ASSETS)	45,783	35,000	0	0	0	0	0	

Salt Lake County

Budget Expense By Organization

2010 June Budget Process

	2008 ACTUAL	2009 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
3400 RECORDS MANAGEMENT & ARCHIVES	529,540	446,605	388,128	388,488	0	388,488	360	0.09%
Total 110 GENERAL FUND	222,599,812	219,387,617	222,709,787	226,249,642	116,000	226,365,642	3,655,855	1.64%
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	11,148,789	10,630,052	11,230,003	11,158,271	0	11,158,271	(71,732)	-0.64%
2250 SUBSTANCE ABUSE SERVICES	18,477,301	17,664,133	19,751,758	20,696,243	0	20,696,243	944,485	4.78%
2300 AGING SERVICES	16,208,632	16,061,292	16,959,557	17,013,070	0	17,013,070	53,513	0.32%
2450 MENTAL HEALTH SERVICES	17,910,218	14,913,382	14,747,207	14,151,084	0	14,151,084	(596,123)	-4.04%
2710 COMMUNITY RESOURCES & DEVELOPM	10,788,078	12,551,176	16,789,649	16,719,399	0	16,719,399	(70,250)	-0.42%
5025 GRANT FUND STATUTORY & GENERAL	111,450	2,729	32,859	30,188	0	30,188	(2,671)	-8.13%
Total 120 GRANT PROGRAMS FUND	74,644,468	71,822,764	79,511,033	79,768,255	0	79,768,255	257,222	0.32%
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	2,014,971	1,885,635	1,871,093	1,803,658	0	1,803,658	(67,435)	-3.60%
1415 SHERIFF LAW ENFORCEMENT	32,697,644	31,319,155	9,028,331	15,138,549	500,000	15,638,549	6,610,218	73.22%
2200 ANIMAL SERVICES	3,638,286	3,914,274	4,076,983	4,249,559	0	4,249,559	172,576	4.23%
4050 PLANNING & DEVELOPMENT SERVICES	6,271,867	5,072,360	5,022,591	4,980,923	0	4,980,923	(41,668)	-0.83%
4250 STREET LIGHTING	706,505	651,892	607,687	892,775	0	892,775	285,088	46.91%
4400 PUBLIC WORKS OPERATIONS	18,050,917	15,137,854	15,849,427	15,703,547	0	15,703,547	(145,880)	-0.92%
4500 PUBLIC WORKS ENGINEERING	985,834	1,762,354	1,787,229	1,861,001	0	1,861,001	73,772	4.13%
4550 CLASS B ROADS PROJECTS	-68,387	0	0	0	0	0	0	
5020 MUNICIPAL SERVICES-STAT & GENL	2,641,015	1,465,140	1,559,333	1,656,583	10,000	1,666,583	107,250	6.88%
5050 CAPITAL IMPROVEMENTS	-1,031,453	0	0	0	0	0	0	
5600 MUNICIPAL SERVICES CAPITAL IMP	6,942,672	2,559,385	4,578,637	4,191,915	0	4,191,915	(386,722)	-8.45%
Total 230 MUNICIPAL SERVICE FUND	72,849,870	63,768,049	44,381,311	50,478,510	510,000	50,988,510	6,607,199	14.89%
240 SLV FIRE SERVICE AREA								
4310 SL VALLEY FIRE SERVICE AREA	2,554,658	0	0	0	0	0	0	
Total 240 SLV FIRE SERVICE AREA	2,554,658	0	0	0	0	0	0	
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	4,720,412	5,022,320	4,929,088	5,083,988	0	5,083,988	154,900	3.14%

Salt Lake County

Budget Expense By Organization

2010 June Budget Process

	2008 ACTUAL	2009 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
250 FLOOD CONTROL FUND								
4610 FLOOD CONTROL PROJECTS	1,937,749	995,232	1,451,380	2,905,516	0	2,905,516	1,454,136	100.19%
Total 250 FLOOD CONTROL FUND	6,658,160	6,017,552	6,380,468	7,989,504	0	7,989,504	1,609,036	25.22%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	1,547,678	1,188,534	3,125,082	3,141,560	0	3,141,560	16,478	0.53%
4560 CLASS B ROADS MAINTENANCE	8,848,184	7,227,892	9,606,600	11,029,912	0	11,029,912	1,423,312	14.82%
Total 270 CLASS B & COLLECTOR ROAD FUND	10,395,862	8,416,426	12,731,682	14,171,472	0	14,171,472	1,439,790	11.31%
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	11,215,517	25,062,829	2,930,000	3,670,183	0	3,670,183	740,183	25.26%
Total 280 OPEN SPACE FUND	11,215,517	25,062,829	2,930,000	3,670,183	0	3,670,183	740,183	25.26%
290 VISITOR PROMOTION FUND								
3600 VISITOR PROMOTION CONTRACT	8,064,310	6,794,929	5,676,156	5,658,969	0	5,658,969	(17,187)	-0.30%
3601 VISITOR PROMOTION CNTY EXP	123,013	64,425	54,571	55,600	0	55,600	1,029	1.89%
Total 290 VISITOR PROMOTION FUND	8,187,323	6,859,354	5,730,727	5,714,569	0	5,714,569	(16,158)	-0.28%
310 ZOOS, ARTS & PARKS FUND								
3591 LARGE ARTS GROUPS-SALES TAX	8,841,069	7,863,554	7,562,607	7,562,607	0	7,562,607	0	0.00%
3592 SMALL ARTS GROUPS-SALES TAX	1,630,963	1,454,311	1,392,603	1,392,603	0	1,392,603	0	0.00%
3593 ZOOLOGICAL-SALES TAX	2,193,309	1,950,805	1,876,146	1,876,146	0	1,876,146	0	0.00%
3594 ZAP FUND ADMINISTRATION	474,238	486,796	452,229	436,452	0	436,452	(15,777)	-3.49%
3595 ZAP REVENUE BOND DEBT SERVICE	1,317,687	1,340,049	1,329,203	1,309,125	0	1,309,125	(20,078)	-1.51%
Total 310 ZOOS, ARTS & PARKS FUND	14,457,265	13,095,514	12,612,788	12,576,933	0	12,576,933	(35,855)	-0.28%
320 HOUSING PROGRAMS								
2740 HOUSING PROGRAMS	0	11,565	2,511,700	2,511,856	0	2,511,856	156	0.01%
Total 320 HOUSING PROGRAMS	0	11,565	2,511,700	2,511,856	0	2,511,856	156	0.01%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN PROGRAMS	1,153,592	503,806	2,288,041	2,267,470	0	2,267,470	(20,571)	-0.90%
Total 330 ECON DEV & COMMUNITY RESOUR	1,153,592	503,806	2,288,041	2,267,470	0	2,267,470	(20,571)	-0.90%
340 STATE TAX ADMINISTRATION LEVY								

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340 STATE TAX ADMINISTRATION LEVY								
1001 STAT & GENL-TAX ADMINISTRATION	0	508,878	565,000	631,556	0	631,556	66,556	11.78%
1011 COUNCIL-TAX ADMINISTRATION	1,045,357	1,016,030	1,009,882	1,118,031	0	1,118,031	108,149	10.71%
1101 AUDITOR-TAX ADMINISTRATION	1,792,497	1,497,947	1,486,176	1,524,694	0	1,524,694	38,518	2.59%
1151 RECORDER-TAX ADMINISTRATION	2,824,070	2,634,481	2,513,633	2,486,469	0	2,486,469	(27,164)	-1.08%
1201 DISTRICT ATTORNEY-TAX ADMIN	635,143	630,318	658,354	728,159	0	728,159	69,805	10.60%
1251 TREASURER-TAX ADMINISTRATION	3,045,901	3,017,620	3,114,521	3,256,298	0	3,256,298	141,777	4.55%
1300 ASSESSOR	12,358,971	12,167,081	12,071,490	12,159,052	0	12,159,052	87,562	0.73%
1351 SURVEYOR-TAX ADMINISTRATION	469,104	492,796	501,722	488,936	0	488,936	(12,786)	-2.55%
Total 340 STATE TAX ADMINISTRATION LEVY	22,171,043	21,965,151	21,920,778	22,393,195	0	22,393,195	472,417	2.16%
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	140,083	404,571	577,846	591,036	0	591,036	13,190	2.28%
Total 350 REDEVELOPMENT AGENCY OF SL CO	140,083	404,571	577,846	591,036	0	591,036	13,190	2.28%
360 LIBRARY FUND								
2500 LIBRARY FUND	30,168,673	29,712,890	31,073,391	31,177,151	0	31,177,151	103,760	0.33%
Total 360 LIBRARY FUND	30,168,673	29,712,890	31,073,391	31,177,151	0	31,177,151	103,760	0.33%
370 HEALTH FUND								
2150 HEALTH	29,621,614	29,753,555	32,270,321	33,424,884	0	33,424,884	1,154,563	3.58%
Total 370 HEALTH FUND	29,621,614	29,753,555	32,270,321	33,424,884	0	33,424,884	1,154,563	3.58%
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	4,396,543	1,710,988	4,050,000	4,050,000	0	4,050,000	0	0.00%
Total 380 GOVERNMENTAL IMMUNITY FUND	4,396,543	1,710,988	4,050,000	4,050,000	0	4,050,000	0	0.00%
410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	20,258,667	20,667,834	36,653,392	38,302,292	0	38,302,292	1,648,900	4.50%
Total 410 BOND DEBT SERVICE	20,258,667	20,667,834	36,653,392	38,302,292	0	38,302,292	1,648,900	4.50%
411 BOND DEBT SVC-MILLCREEK SID								
5151 BOND DEBT SVC-MILLCREEK SID	1,072,942	809,884	683,201	769,870	0	769,870	86,669	12.69%
Total 411 BOND DEBT SVC-MILLCREEK SID	1,072,942	809,884	683,201	769,870	0	769,870	86,669	12.69%

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412 BOND DEBT SVC-MUNIC BLDG AUTH								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	19,880,322	18,697,029	12,000,030	11,778,419	0	11,778,419	(221,611)	-1.85%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	19,880,322	18,697,029	12,000,030	11,778,419	0	11,778,419	(221,611)	-1.85%
422 SALT PALACE EXP 3 PHASE 2 PROJ								
5032 SALT PALACE EXP 3 PHASE 2 CONS	354,664	1,039,308	778,015	682,313	0	682,313	(95,702)	-12.30%
5033 SOUTH TOWNE PARKING	66,527	742,264	237,873	228,001	0	228,001	(9,872)	-4.15%
Total 422 SALT PALACE EXP 3 PHASE 2 PRO	421,191	1,781,571	1,015,888	910,314	0	910,314	(105,574)	-10.39%
430 RECREATION BOND PROJECTS								
5514 NORTHWEST RECREATION/SENIORCTR	16,377,459	941,848	807,159	1,115,532	0	1,115,532	308,373	38.20%
5515 SOUTHWEST RECREATION CENTER	386,560	21,075,612	2,768,237	3,587,278	0	3,587,278	819,041	29.59%
5516 CENTRAL CITY COMM CTR REMODEL	360,494	3,005,123	13,789	23,509	0	23,509	9,720	70.49%
5517 COPPERVIEW COMMUN CTR REMODEL	3,042,052	358,572	0	8,426	0	8,426	8,426	
5518 PARLEYS CREEK TRAIL	2,350,113	199,249	207,887	218,638	0	218,638	10,751	5.17%
5519 MAGNA SWIMMING POOL	57,478	0	0	0	0	0	0	
5520 COTTONWOOD HEIGHTS REC CTR	1,329,016	3,004	0	0	0	0	0	
5521 HOLIDAY LIONS REC CTR	494,136	97,952	0	0	0	0	0	
5522 JORDAN RIVER TRAIL	360,867	456,034	1,122,474	1,271,619	0	1,271,619	149,145	13.29%
5523 FLIGHT PARK	717,180	1,127	0	0	0	0	0	
5524 KEARNS COMMUNITY SKATE PARK	0	825,968	42,809	112,977	0	112,977	70,168	163.91%
5525 VISTA PARK	3,891,359	250,847	347,807	634,737	0	634,737	286,930	82.50%
5526 MILLCREEK LIBRARY	12,221	629,657	289,344	87,636	0	87,636	(201,708)	-69.71%
5527 EVERGREEN PARK	0	250,000	250,000	0	0	0	(250,000)	-100.00%
5528 KEARNS RECREATION CTR	619,935	130,072	0	1,500	0	1,500	1,500	
5529 BONNEVILLE SHORELINE TRAIL	701	200,000	79,299	79,299	0	79,299	0	0.00%
5532 REDWOOD MULTI-PURPOSE CTR	2,081,952	82,705	499	7,602	0	7,602	7,103	1423.45%
5533 DIMPLE DELL RECREATION CTR	520,976	8,902	0	3,763	0	3,763	3,763	
5535 VALLEY REGIONAL PARK	1,552,174	1,628	0	0	0	0	0	
5536 OQUIRRH PARK	1,275	762,841	64,963	162,852	0	162,852	97,889	150.68%
5537 PARK & FACILITIES MAINTENANCE	567,674	36,820	0	140,056	0	140,056	140,056	
5538 OTHER ZAP2 PROJECT COSTS	587,209	332,923	1,043,393	1,367,796	0	1,367,796	324,403	31.09%
Total 430 RECREATION BOND PROJECTS	35,310,828	29,650,883	7,037,660	8,823,220	0	8,823,220	1,785,560	25.37%

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435 TRACY AVIARY								
5080 TRACY AVIARY BOND ISSUE	0	6,000,000	5,700,000	67,762	0	67,762	(5,632,238)	-98.81%
Total 435 TRACY AVIARY	0	6,000,000	5,700,000	67,762	0	67,762	(5,632,238)	-98.81%
440 HOGLE ZOO FACILITY CONSTRUCTION								
5090 HOGLE ZOO CONSTRUCTION FUND	0	0	0	22,181,000	0	22,181,000	22,181,000	
Total 440 HOGLE ZOO FACILITY CONSTRUCT	0	0	0	22,181,000	0	22,181,000	22,181,000	
450 CAPITAL IMPROVEMENTS FUND								
5050 CAPITAL IMPROVEMENTS	5,525,547	3,792,182	6,625,981	6,029,496	0	6,029,496	(596,485)	-9.00%
Total 450 CAPITAL IMPROVEMENTS FUND	5,525,547	3,792,182	6,625,981	6,029,496	0	6,029,496	(596,485)	-9.00%
455 MILLCREEK FIREFLOW SP IMP DIST								
5055 MILLCREEK FIREFLOW SP IMP DIST	66,890	1,647	1,725	0	0	0	(1,725)	-100.00%
Total 455 MILLCREEK FIREFLOW SP IMP DIS	66,890	1,647	1,725	0	0	0	(1,725)	-100.00%
465 CHILDRENS MUSEUM CONSTRUCTION								
5070 CHILDRENS MUSEUM CONSTRUCTION	352,070	6,390	0	0	0	0	0	
Total 465 CHILDRENS MUSEUM CONSTRUCT	352,070	6,390	0	0	0	0	0	
472 MBA: 1999 BOND PROJECTS								
5238 MBA: SOUTH MTN GOLF COURSE	0	0	0	0	0	0	0	
Total 472 MBA: 1999 BOND PROJECTS	0	0	0	0	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS								
5251 MBA: EAST MILLCREEK SR CENTER	3,490	929,431	1,442,315	9,126,165	0	9,126,165	7,683,850	532.74%
5252 MBA: MAGNA SENIOR CENTER	4,399,753	1,019,810	700,000	672,793	0	672,793	(27,207)	-3.89%
5258 MBA: RIVERTON SENIOR CENTER	413	4,471,921	1,257,620	1,096,908	0	1,096,908	(160,712)	-12.78%
5259 MBA: DRAPER SENIOR CENTER	0	104,092	7,500,000	7,501,467	0	7,501,467	1,467	0.02%
Total 474 MBA: SENIOR CENTER BOND PRJC	4,403,655	6,525,254	10,899,935	18,397,333	0	18,397,333	7,497,398	68.78%
475 MBA: LIBRARY BOND PROJECTS								
5253 MBA: HERRIMAN LIBRARY	482,546	4,100,452	2,558,640	2,431,069	0	2,431,069	(127,571)	-4.99%
5254 MBA: WEST JORDAN LIBRARY	2,660	1,305,271	16,900,000	16,920,934	0	16,920,934	20,934	0.12%

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475 MBA: LIBRARY BOND PROJECTS								
5255 MBA: EAST MILLCREEK LIBRARY	3,595	813,403	2,898,561	7,117,588	0	7,117,588	4,219,027	145.56%
Total 475 MBA: LIBRARY BOND PROJECTS	488,801	6,219,125	22,357,201	26,469,591	0	26,469,591	4,112,390	18.39%
476 MBA: MIDVALE COMPLEX BOND PROJ								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	580,769	5,303,097	729,366	831,076	0	831,076	101,710	13.94%
Total 476 MBA: MIDVALE COMPLEX BOND PF	580,769	5,303,097	729,366	831,076	0	831,076	101,710	13.94%
477 MBA: EAST MILLCREEK BOND PROJ								
5257 MBA: EAST MILLCREEK DEVELOPMEN	3,504	0	11,027	6,320	0	6,320	(4,707)	-42.69%
Total 477 MBA: EAST MILLCREEK BOND PRC	3,504	0	11,027	6,320	0	6,320	(4,707)	-42.69%
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE	1,002,700	1,079,124	1,169,559	1,166,684	0	1,166,684	(2,875)	-0.25%
3770 MICK RILEY GOLF COURSE	720,862	804,005	853,215	826,944	0	826,944	(26,271)	-3.08%
3780 MOUNTAIN VIEW GOLF COURSE	840,261	916,106	988,132	979,743	0	979,743	(8,389)	-0.85%
3790 OLD MILL GOLF COURSE	2,162,877	1,699,373	1,811,156	1,827,696	0	1,827,696	16,540	0.91%
3800 RIVERBEND GOLF COURSE	1,258,938	1,226,938	1,626,849	1,606,507	0	1,606,507	(20,342)	-1.25%
3810 SOUTH MOUNTAIN GOLF COURSE	2,089,981	2,221,994	1,657,510	1,686,460	0	1,686,460	28,950	1.75%
Total 520 GOLF COURSES FUND	8,075,618	7,947,540	8,106,421	8,094,034	0	8,094,034	(12,387)	-0.15%
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	11,259,855	11,436,225	12,143,622	12,575,968	0	12,575,968	432,346	3.56%
Total 540 SOLID WASTE MANAGEMENT FUNI	11,259,855	11,436,225	12,143,622	12,575,968	0	12,575,968	432,346	3.56%
570 SANITATION FUND								
4700 SANITATION	12,550,606	13,839,353	13,961,525	14,027,122	0	14,027,122	65,597	0.47%
Total 570 SANITATION FUND	12,550,606	13,839,353	13,961,525	14,027,122	0	14,027,122	65,597	0.47%
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	14,059,703	13,053,949	13,106,538	15,251,865	0	15,251,865	2,145,327	16.37%
Total 580 SALT PALACE CONVENTION CENTI	14,059,703	13,053,949	13,106,538	15,251,865	0	15,251,865	2,145,327	16.37%
581 TRCC:TOURISM, RECREATION, CULTUR/								

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581 TRCC:TOURISM, RECREATION, CULTUR/								
3551 TRCC:TOURISM	2,737,570	2,187,095	1,034,302	743,523	0	743,523	(290,779)	-28.11%
Total 581 TRCC:TOURISM, RECREATION, CUI	2,737,570	2,187,095	1,034,302	743,523	0	743,523	(290,779)	-28.11%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	3,691,356	3,293,222	3,594,664	3,585,363	0	3,585,363	(9,301)	-0.26%
Total 582 SOUTH TOWNE EXPOSITION CENTI	3,691,356	3,293,222	3,594,664	3,585,363	0	3,585,363	(9,301)	-0.26%
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	5,464,150	4,851,091	5,303,024	5,303,854	0	5,303,854	830	0.02%
Total 585 FINE ARTS FUND	5,464,150	4,851,091	5,303,024	5,303,854	0	5,303,854	830	0.02%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	6,593,456	6,270,590	6,978,406	7,274,797	0	7,274,797	296,391	4.25%
Total 590 PLANETARIUM FUND	6,593,456	6,270,590	6,978,406	7,274,797	0	7,274,797	296,391	4.25%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	19,910,343	15,679,618	17,465,975	25,154,062	0	25,154,062	7,688,087	44.02%
Total 620 FLEET MANAGEMENT	19,910,343	15,679,618	17,465,975	25,154,062	0	25,154,062	7,688,087	44.02%
650 FACILITIES SERVICES								
3200 PRINTING	519,123	510,640	543,288	560,803	0	560,803	17,515	3.22%
3300 FACILITIES SERVICES	12,975,416	11,957,294	8,042,937	8,125,247	0	8,125,247	82,310	1.02%
3900 GOVERNMENT CENTER OPERATIONS	0	0	4,342,993	4,287,485	0	4,287,485	(55,508)	-1.28%
5350 TELECOMMUNICATIONS	3,685,747	3,659,739	4,154,226	4,124,242	0	4,124,242	(29,984)	-0.72%
Total 650 FACILITIES SERVICES	17,180,286	16,127,673	17,083,444	17,097,777	0	17,097,777	14,333	0.08%
660 SHERIFF LAW ENFORCEMENT								
1415 SHERIFF LAW ENFORCEMENT	-22,954	0	0	0	0	0	0	
Total 660 SHERIFF LAW ENFORCEMENT	-22,954	0	0	0	0	0	0	
670 CAPITAL PROJECTS REVOLVNG FUND								
5321 CAP REVOLV-DIMPLE DELL PARK	0	22,396	787,618	765,222	0	765,222	(22,396)	-2.84%
5322 CAP REVOLV-REC EQUIP REPLACEME	485,263	489,717	500,000	525,200	0	525,200	25,200	5.04%
5325 CAP REVOLV-JAIL MANAGMNT STUDY	261,300	1,181,699	3,065,000	2,057,001	0	2,057,001	(1,007,999)	-32.89%

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670 CAPITAL PROJECTS REVOLVNG FUND								
5329 CAP REVOLV-INTEG JUSTICE SYSTM	66,000	0	880,320	930,320	0	930,320	50,000	5.68%
5331 CAP REVOLV-EQUESTRIAN ARENA	83	0	232,103	246,058	0	246,058	13,955	6.01%
5332 CAP REVOLV-LIBRARY TECHNOLOGY	1,234,281	1,355,417	713,153	2,276,647	0	2,276,647	1,563,494	219.24%
5333 CAP REVOLV-NEW LIBRARY	959,650	3,618,817	1,850,000	1,483,000	0	1,483,000	(367,000)	-19.84%
5338 CAP REVOLV-SOLAR PANEL STUDY	99,095	0	0	0	0	0	0	
5339 CAP REVOLV-LIBRARY GREEN PROJE	686,481	94,238	0	0	0	0	0	
5340 CAP REVOLV-GENERAL	42,886	112,956	118,105	242,833	0	242,833	124,728	105.61%
5341 CAP REVOLV-ENERGY EFFICIENCY PROJECTS	0	245,033	100,000	54,867	0	54,867	(45,133)	-45.13%
5342 CAP REVOLV-GOLDEN HILLS PARK	7,595	0	23,500	23,500	0	23,500	0	0.00%
5344 CAP REVOLV-HEALTH BUILDING	82,317	0	0	0	0	0	0	
5347 CAP REVOLV-PROPERTY TAX SYSTEM	73,870	3,290,090	3,209,910	9,910	0	9,910	(3,200,000)	-99.69%
5348 CAP REVOLV-PUBLIC SAFETY COMM	341,461	786,580	599,631	551,131	0	551,131	(48,500)	-8.09%
Total 670 CAPITAL PROJECTS REVOLVNG FL	4,340,282	11,196,943	12,079,340	9,165,689	0	9,165,689	(2,913,651)	-24.12%
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	44,586,114	45,611,491	46,601,807	42,301,146	0	42,301,146	(4,300,661)	-9.23%
5301 EMP SRV RES-ADMINISTRATION	2,809,447	1,506,376	1,616,148	1,439,938	0	1,439,938	(176,210)	-10.90%
5302 EMP SRV RES-STATUTORY BENEFITS	50,804,628	49,806,223	44,516,745	46,031,603	0	46,031,603	1,514,858	3.40%
5303 EMP SRV RES-EARLY RETIREMENT	100,735	464,168	376,471	1,330,678	0	1,330,678	954,207	253.46%
5304 EMP SERV RES-WELLNESS PROGRAM	469,069	905,034	1,093,360	1,159,799	0	1,159,799	66,439	6.08%
5305 EMP SERV RES-FITNESS CENTER	149,547	163,105	169,928	184,080	0	184,080	14,152	8.33%
Total 740 EMPLOYEE SERVICE RESERVE	98,919,541	98,456,397	94,374,459	92,447,244	0	92,447,244	(1,927,215)	-2.04%
Report Total	804,339,481	802,287,222	790,626,999	842,322,650	626,000	842,948,650	52,321,651	6.62%

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2010 Budget Process

Full-Time Equivalents

	BUDGET STARTING POINT	INTERFACED BUDGET REQUEST	REQUEST ENTERED BY ORGANIZATION	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2010 FINAL ADOPTED BUDGET	TOTAL CHANGE
110 GENERAL FUND								
1010 COUNCIL	24.50	-0.61	0.61	0.00	0.00	0.00	24.50	0.00
1020 MAYOR ADMINISTRATION	15.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00
1021 MAYOR OPERATIONS	25.00	1.00	0.00	0.00	0.00	0.00	26.00	1.00
1050 CLERK	13.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00
1051 ELECTION CLERK	18.25	0.00	0.00	0.00	0.00	0.00	18.25	0.00
1100 AUDITOR	40.05	-1.00	0.00	0.00	0.00	0.00	39.05	-1.00
1150 RECORDER	20.56	0.00	0.00	0.00	0.00	0.00	20.56	0.00
1210 DISTRICT ATTORNEY	226.00	-3.00	0.00	0.00	0.00	0.00	223.00	-3.00
1350 SURVEYOR	21.48	-1.00	0.00	0.00	0.00	0.00	20.48	-1.00
2050 BUSINESS & ECON DEVELOPMENT	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
1420 COUNTY JAIL	717.00	19.00	-3.00	0.00	0.00	0.00	733.00	16.00
1425 SHERIFF COURT SVCS & SECURITY	128.11	-18.00	0.00	0.00	2.00	-2.00	110.11	-18.00
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	0.00	0.00	0.00	0.00	0.00	6.33	0.00
2400 CRIMINAL JUSTICE SERVICES	117.50	-1.00	0.00	0.00	0.00	0.00	116.50	-1.00
3560 EQUESTRIAN PARK	9.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00
3610 WHEELER FARM	3.00	0.00	1.00	0.00	0.00	0.00	4.00	1.00
3630 PARKS	56.00	-2.00	0.00	0.00	0.00	0.00	54.00	-2.00
3640 RECREATION	135.25	0.00	-1.00	0.00	0.00	8.00	142.25	7.00
4360 ADDRESSING	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
3050 INFORMATION SVCS	79.50	-1.00	0.00	0.00	0.00	0.00	78.50	-1.00
3100 CONTRACTS AND PROCUREMENT	11.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
3102 REAL ESTATE	2.88	-0.13	0.00	0.00	0.00	0.00	2.75	-0.13
3150 HUMAN RESOURCES	14.85	0.00	0.00	0.00	0.00	0.00	14.85	0.00
3151 EMPLOYEES' UNIVERSITY	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
3400 RECORDS MANAGEMENT & ARCHIVES	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
Total 110 GENERAL FUND	1709.26	-7.74	-2.39	0.00	2.00	-2.00	1699.12	-10.13
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	153.10	-1.00	0.50	0.00	0.00	0.00	152.60	-0.50
2250 SUBSTANCE ABUSE SERVICES	23.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00

Salt Lake County 2010 Budget Process Full-Time Equivalents

	BUDGET STARTING POINT	INTERFACED BUDGET REQUEST	REQUEST ENTERED BY ORGANIZATION	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2010 FINAL ADOPTED BUDGET	TOTAL CHANGE
120 GRANT PROGRAMS FUND								
2300 AGING SERVICES	148.02	-3.00	1.00	0.00	0.00	0.00	146.02	-2.00
2710 COMMUNITY RESOURCES & DEVELOPM	24.25	-1.00	0.00	0.00	0.00	0.00	23.25	-1.00
Total 120 GRANT PROGRAMS FUND	348.37	-5.00	1.50	0.00	0.00	0.00	344.87	-3.50
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	21.25	0.00	0.00	0.00	0.00	0.00	21.25	0.00
1415 SHERIFF LAW ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 ANIMAL SERVICES	46.75	0.00	0.00	0.00	0.00	0.00	46.75	0.00
4050 PLANNING & DEVELOPMENT SERVICES	45.00	-1.00	0.00	0.00	0.00	0.00	44.00	-1.00
4400 PUBLIC WORKS OPERATIONS	124.60	0.00	0.00	0.00	0.00	0.00	124.60	0.00
4500 PUBLIC WORKS ENGINEERING	13.60	0.00	0.00	0.00	0.00	0.00	13.60	0.00
Total 230 MUNICIPAL SERVICE FUND	251.20	-1.00	0.00	0.00	0.00	0.00	250.20	-1.00
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	27.60	-1.00	0.00	0.00	0.00	0.00	26.60	-1.00
Total 250 FLOOD CONTROL FUND	27.60	-1.00	0.00	0.00	0.00	0.00	26.60	-1.00
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	0.75	0.00	0.00	0.00	0.00	0.00	0.75	0.00
Total 280 OPEN SPACE FUND	0.75	0.00	0.00	0.00	0.00	0.00	0.75	0.00
310 ZOOS, ARTS & PARKS FUND								
3594 ZAP FUND ADMINISTRATION	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
Total 310 ZOOS, ARTS & PARKS FUND	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
340 STATE TAX ADMINISTRATION LEVY								
1011 COUNCIL-TAX ADMINISTRATION	5.50	0.00	0.00	0.00	0.00	0.00	5.50	0.00
1101 AUDITOR-TAX ADMINISTRATION	9.85	0.00	0.00	0.00	0.00	0.00	9.85	0.00
1151 RECORDER-TAX ADMINISTRATION	25.75	0.00	0.00	0.00	0.00	0.00	25.75	0.00
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	0.00	0.00	0.00	0.00	0.00	27.00	0.00
1300 ASSESSOR	101.00	4.00	0.00	0.00	0.00	0.00	105.00	4.00

Salt Lake County 2010 Budget Process Full-Time Equivalents

	BUDGET STARTING POINT	INTERFACED BUDGET REQUEST	REQUEST ENTERED BY ORGANIZATION	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2010 FINAL ADOPTED BUDGET	TOTAL CHANGE
340 STATE TAX ADMINISTRATION LEVY								
1351 SURVEYOR-TAX ADMINISTRATION	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	179.10	4.00	0.00	0.00	0.00	0.00	183.10	4.00
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
Total 350 REDEVELOPMENT AGENCY OF SL CO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
360 LIBRARY FUND								
2500 LIBRARY FUND	372.75	0.00	0.00	0.00	0.00	0.00	372.75	0.00
Total 360 LIBRARY FUND	372.75	0.00	0.00	0.00	0.00	0.00	372.75	0.00
370 HEALTH FUND								
2150 HEALTH	347.95	-4.00	-3.00	0.00	0.00	0.00	340.95	-7.00
Total 370 HEALTH FUND	347.95	-4.00	-3.00	0.00	0.00	0.00	340.95	-7.00
520 GOLF COURSES FUND								
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	6.00	0.00	0.00	0.00	0.00	0.00	6.00	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	5.00	0.00	0.00	0.00	0.00	0.00	5.00	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
Total 520 GOLF COURSES FUND	37.00	0.00	0.00	0.00	0.00	0.00	37.00	0.00
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
Total 540 SOLID WASTE MANAGEMENT FUND	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
570 SANITATION FUND								
4700 SANITATION	66.00	0.00	0.00	0.00	0.00	0.00	66.00	0.00
Total 570 SANITATION FUND	66.00	0.00	0.00	0.00	0.00	0.00	66.00	0.00
585 FINE ARTS FUND								

Salt Lake County 2010 Budget Process Full-Time Equivalents

	BUDGET STARTING POINT	INTERFACED BUDGET REQUEST	REQUEST ENTERED BY ORGANIZATION	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2010 FINAL ADOPTED BUDGET	TOTAL CHANGE
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	39.25	-0.75	0.00	0.00	0.00	0.00	38.50	-0.75
Total 585 FINE ARTS FUND	39.25	-0.75	0.00	0.00	0.00	0.00	38.50	-0.75
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	26.00	1.00	0.00	0.00	0.00	0.00	27.00	1.00
Total 590 PLANETARIUM FUND	26.00	1.00	0.00	0.00	0.00	0.00	27.00	1.00
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	44.00	0.00	0.00	0.00	0.00	0.00	44.00	0.00
Total 620 FLEET MANAGEMENT	44.00	0.00	0.00	0.00	0.00	0.00	44.00	0.00
650 FACILITIES SERVICES								
3200 PRINTING	4.00	-1.00	0.00	0.00	0.00	0.00	3.00	-1.00
3300 FACILITIES SERVICES	65.75	-2.00	0.00	0.00	0.00	0.00	63.75	-2.00
3900 GOVERNMENT CENTER OPERATIONS	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
5350 TELECOMMUNICATIONS	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
Total 650 FACILITIES SERVICES	79.75	-3.00	0.00	0.00	0.00	0.00	76.75	-3.00
740 EMPLOYEE SERVICE RESERVE								
5301 EMP SRV RES-ADMINISTRATION	8.25	0.00	0.00	0.00	0.00	0.00	8.25	0.00
5304 EMP SERV RES-WELLNESS PROGRAM	3.39	0.00	0.00	0.00	0.00	0.00	3.39	0.00
5305 EMP SERV RES-FITNESS CENTER	0.51	0.00	0.00	0.00	0.00	0.00	0.51	0.00
Total 740 EMPLOYEE SERVICE RESERVE	12.15	0.00	0.00	0.00	0.00	0.00	12.15	0.00
Report Total	3,593.13	-17.49	-3.89	0	2.00	-2.00	3,571.75	-21.38

SALT LAKE COUNTY

2010 Contributions (Line 6510)					
			ADOPTED BUDGET	JUNE ADJUST	TOTAL
General Fund					
1010	Council	Contributions	10,000		10,000
1430	Sheriff Invest/Support Services	Designated use of Fund Balance to UPD	0	245,232	245,232
2050	Economic Development	Sundance	74,363		74,363
		Buy Local First Program	18,000		18,000
		SCORE	15,000		15,000
2350	Extension Service	Contributions	20,000		20,000
5000	Stat & General	Solitude Improvement District	29,145		29,145
		Draper Fire - Corner Canyon	100,000		100,000
		Murray City - Murray Lifeguard	40,000		40,000
		Midvale (South Valley) Boys and Girls Club	75,821		75,821
		West Valley City - Interlocal Fly Over Agreement	100,000		100,000
		YWCA-Rape Recovery Center	42,124		42,124
		USDA Forest Service - Avalanche Contract - Alta	22,769		22,769
		United Way Refugee Support	54,760		54,760
		Jordan River Blue Print		30,000	30,000
		Animal Advocacy Alliance of Utah (Pet Food for Seniors)		1,000	1,000
		Canyon Study		5,000	5,000
		Other Contributions (Misc.)	18,215		18,215
		TOTAL STAT & GEN	482,834	36,000	518,834
		TOTAL GENERAL FUND	620,197	281,232	901,429
Grant Programs Fund					
2250	Substance Abuse	Safe Graduation	28,500		28,500
2710	Econ Dev & Community Resources	Road Home	400,000		400,000
		TOTAL GRANT PROGRAMS FUND	428,500	0	428,500
Municipal Services Fund					
1415	Sheriff Law Enforcement	Designated use of Fund Balance to UPD	0	1,037,602	1,037,602
1415	Sheriff Law Enforcement	Designated use of Fund Balance to UPD (Prepaid Expenses)	0	3,500,000	3,500,000
5020	Municipal Services	Magna Chamber of Commerce - Fireworks	20,000	(20,000)	0
		Magna Chamber of Commerce - YUZAWA-Sister Cty	11,000	(11,000)	0
		Magna/ 4th of July Committee (Fireworks)	0	20,000	20,000
		Magna/YUZAWA Program	0	11,000	11,000
		Utah Sister City	2,000		2,000
		Annexation/Incorporation	20,000		20,000
		ACCT Administration	20,000		20,000
		Venture Outdoor	30,000		30,000
		Big Cottonwood Canyon-Chipper Days	3,000		3,000
		Copperton Town Days	2,000		2,000
		Admin-Big Cottonwood Canyon-Community Council	1,350		1,350
		Admin-Copperton Community Council	1,220		1,220
		Admin-Granite Community Council	1,712		1,712
		Admin-Kearns Community Council	15,307		15,307
		Admin-Magna Town Council	12,000		12,000

SALT LAKE COUNTY					
2010 Contributions (Line 6510)					
			ADOPTED	JUNE	
			BUDGET	ADJUST	TOTAL
		Admin-Canyon Rim Community Council	4,779		4,779
		Admin-East Mill Creek Community Council	6,105		6,105
		Admin-Millcreek Community Council	14,169		14,169
		Admin-Mt. Olympus Community Council	3,038		3,038
		Admin-White City Community Council	3,389		3,389
		Admin-Willow Canyon Community Council	1,325		1,325
		Admin-Sandy Hills Community Council	1,914		1,914
		Admin-Emigration Canyon Community Council	1,633		1,633
		Special Projects-Copperton Community Council	528		528
		Special Projects-Granite Community Council	1,410		1,410
		Special Projects-Kearns Community Council	25,742		25,742
		Special Projects-Magna Town Council	12,500		12,500
		Special Projects-Canyon Rim Community Council	6,897		6,897
		Special Projects-East Mill Creek Community Council	9,272		9,272
		Special Projects-Millcreek Community Council	23,706		23,706
		Special Projects-Mt. Olympus Community Council	3,782		3,782
		Special Projects-White City Community Council	4,410		4,410
		Special Projects-Willow Canyon Community Council	760		760
		Special Projects-Sandy Hills Community Council	1,770		1,770
		Special Projects-Emigration Canyon Community Council	1,266		1,266
		Other Contributions (Misc.)	20,000		20,000
		Other Community Council Contributions - Revolving	31,265		31,265
		Jordan River Blue Print		10,000	10,000
		Kennecott Tailings Pond (Remaining Balance)-Magna Various Projects	0	112,503	112,503
		TOTAL MUNICIPAL SERVICE FUND	319,249	4,660,105	4,979,354
	Visitor Promotion Fund				
	3601 Visitor Promotion-County	Contributions	50,000		50,000
		TOTAL VISITOR PROMOTION FUND	50,000	0	50,000
	ZAP Fund				
	3591 Large Arts Groups	Tier I Organizations	7,562,607		7,562,607
	3592 Small Arts Groups	Tier II Organizations	1,392,603		1,392,603
	3593 Zoological	Zoological Organizations	1,876,146		1,876,146
		TOTAL ZAP FUND	10,831,356	0	10,831,356
	TRCC Fund				
		Sugarhouse Park Authority	200,000		200,000
		CVB - Ski Salt Lake Marketing	450,000		450,000
		TOTAL TRCC FUND	650,000	0	650,000
		TOTAL CONTRIBUTIONS	12,899,302	4,941,337	17,840,639

Salt Lake County

Budget Revenue By Organization

Amended August 2010

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	BUDGET STARTING POINT	ADOPTED SUBJECT TO VETO	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	90	0	0	221	0	0	0	
1020 MAYOR ADMINISTRATION	428	4,343	5,558	5,291	5,100	5,100	0	0.00%
1021 MAYOR OPERATIONS	508,484	3,341	1,000	2,909	100	77,156	77,056	77056.00%
1050 CLERK	475,889	788,553	610,376	514,321	520,000	520,000	0	0.00%
1051 ELECTION CLERK	72,520	1,353,034	971,649	1,269,567	40,000	40,000	0	0.00%
1100 AUDITOR	4,972	5,999	6,202	5,595	0	0	0	
1150 RECORDER	3,981,573	3,067,441	3,725,114	3,780,414	4,460,000	3,081,000	(1,379,000)	-30.92%
1210 DISTRICT ATTORNEY	1,746,831	1,456,157	1,829,847	1,699,417	2,403,600	2,403,600	0	0.00%
1350 SURVEYOR	233,021	272,080	200,377	169,579	146,500	146,500	0	0.00%
2050 BUSINESS & ECON DEVELOPMENT	49,575	120,080	210,000	168,000	168,000	168,000	0	0.00%
1420 COUNTY JAIL	5,475,489	6,516,159	5,750,875	5,231,069	4,635,634	4,725,788	90,154	1.94%
1425 SHERIFF COURT SVCS & SECURITY	5,396,070	5,811,103	5,380,582	5,747,660	5,466,706	5,518,708	52,002	0.95%
1430 SHERIFF CW INVEST/SUPPORT SVCS	811,433	871,250	797,301	710,242	0	0	0	
2350 EXTENSION SERVICE	2,980	9,722	3,600	7,200	10,000	10,000	0	0.00%
2400 CRIMINAL JUSTICE SERVICES	1,357,065	1,090,244	1,335,650	1,138,315	1,467,228	1,467,228	0	0.00%
3560 EQUESTRIAN PARK	840,957	836,913	857,842	856,042	923,531	854,121	(69,410)	-7.52%
3610 WHEELER FARM	308,994	312,093	350,804	382,546	349,005	349,005	0	0.00%
3620 MILLCREEK CANYON	231,847	240,647	251,020	338,639	500,000	500,000	0	0.00%
3630 PARKS	864,857	861,323	901,458	1,022,593	1,593,939	1,593,939	0	0.00%
3640 RECREATION	13,758,430	13,921,938	14,149,747	14,374,653	14,102,062	15,350,668	1,248,606	8.85%
4360 ADDRESSING	0	0	0	500	0	0	0	
5000 GENERAL FUND-STATUTORY & GENL	169,202,208	182,190,228	182,446,032	181,337,169	213,527,663	221,669,024	8,141,361	3.81%
3050 INFORMATION SVCS	78	202	53	34	0	1,155,580	1,155,580	
3100 CONTRACTS AND PROCUREMENT	19,242	30,358	42,480	47,415	40,000	40,000	0	0.00%
3102 REAL ESTATE	0	0	200	0	0	0	0	
3150 HUMAN RESOURCES	91	509	0	0	13,000	13,000	0	0.00%
3310 FACILITIES MANAGEMENT	2,400	71	0	0	0	0	0	
3400 RECORDS MANAGEMENT & ARCHIVES	0	0	1,653	2,551	2,000	2,000	0	0.00%
Total 110 GENERAL FUND	205,345,520	219,763,789	219,829,420	218,811,941	250,374,068	259,690,417	9,316,349	3.72%

120 GRANT PROGRAMS FUND

Salt Lake County

Budget Revenue By Organization

Amended August 2010

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	BUDGET STARTING POINT	ADOPTED SUBJECT TO VETO	VAR \$	VAR %
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	4,268,653	5,929,166	5,829,506	4,511,159	4,955,964	5,027,127	71,163	1.44%
2250 SUBSTANCE ABUSE SERVICES	13,257,230	12,426,167	13,636,660	12,745,384	14,456,391	15,419,557	963,166	6.66%
2300 AGING SERVICES	8,447,584	8,840,436	8,795,356	8,895,447	9,380,782	9,601,289	220,507	2.35%
2450 MENTAL HEALTH SERVICES	10,670,326	10,022,779	10,825,420	10,794,828	9,720,013	9,318,414	(401,599)	-4.13%
2710 COMMUNITY RESOURCES & DEVELOPM	9,069,452	5,998,647	7,436,910	8,852,701	13,282,550	13,282,550	0	0.00%
5025 GRANT FUND STATUTORY & GENERAL	209,441	20,034	95	-7,001	300,500	1,797,690	1,497,190	498.23%
Total 120 GRANT PROGRAMS FUND	45,922,686	43,237,228	46,523,947	45,792,518	52,096,200	54,446,627	2,350,427	4.51%
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	1,424,095	1,584,539	1,302,065	1,226,636	1,350,000	1,350,000	0	0.00%
1415 SHERIFF LAW ENFORCEMENT	0	13,144,850	13,461,387	11,293,525	0	0	0	
2200 ANIMAL SERVICES	2,188,117	2,366,524	1,941,050	2,300,413	2,495,397	2,497,397	2,000	0.08%
4050 PLANNING & DEVELOPMENT SERVICES	3,953,375	4,829,633	3,126,438	3,025,576	3,184,525	3,104,525	(80,000)	-2.51%
4250 STREET LIGHTING	15,656	49,780	64,118	24,128	19,175	308,175	289,000	1507.17%
4400 PUBLIC WORKS OPERATIONS	7,356,251	8,727,243	9,306,288	8,936,319	9,610,041	9,615,296	5,255	0.05%
4500 PUBLIC WORKS ENGINEERING	948,091	864,230	948,072	1,224,130	1,740,500	1,740,500	0	0.00%
5020 MUNICIPAL SERVICES-STAT & GENL	33,540,582	33,910,553	30,312,197	27,490,955	29,955,100	37,672,746	7,717,646	25.76%
5600 MUNICIPAL SERVICES CAPITAL IMP	3,729	13,466	0	256,030	40,000	40,000	0	0.00%
Total 230 MUNICIPAL SERVICE FUND	49,429,897	65,490,817	60,461,615	55,777,711	48,394,738	56,328,639	7,933,901	16.39%
231 MUNICIPAL SVC-JUDGMENT LEVY FD								
5021 MUNICIPAL SVCS-JDGMNT LEVY FND	66,740	934	75,434	0	0	0	0	
Total 231 MUNICIPAL SVC-JUDGMENT LEVY I	66,740	934	75,434	0	0	0	0	
232 MUNICIPAL SVC-TORT LIABILITY LEVY								
5022 MUNICIPAL SVC-TORT JUDGMENT LE	0	0	0	0	742,300	822,138	79,838	10.76%
Total 232 MUNICIPAL SVC-TORT LIABILITY LI	0	0	0	0	742,300	822,138	79,838	10.76%
240 SLV FIRE SERVICE AREA								
4310 SL VALLEY FIRE SERVICE AREA	18,330,779	20,881,101	43,577	0	0	0	0	
Total 240 SLV FIRE SERVICE AREA	18,330,779	20,881,101	43,577	0	0	0	0	
250 FLOOD CONTROL FUND								

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250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	6,184,991	6,397,291	5,847,753	5,146,724	6,772,309	7,001,024	228,715	3.38%
4610 FLOOD CONTROL PROJECTS	207,157	202,209	286,000	0	0	1,500,000	1,500,000	
Total 250 FLOOD CONTROL FUND	6,392,148	6,599,499	6,133,753	5,146,724	6,772,309	8,501,024	1,728,715	25.53%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	5,654,499	5,955,692	5,850,883	4,798,365	9,488,600	9,887,429	398,829	4.20%
4560 CLASS B ROADS MAINTENANCE	3,271,312	4,728,937	4,434,627	3,768,050	4,930,045	6,365,267	1,435,222	29.11%
Total 270 CLASS B & COLLECTOR ROAD FUND	8,925,810	10,684,629	10,285,511	8,566,415	14,418,645	16,252,696	1,834,051	12.72%
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	0	32,662	24,579,108	24,409,813	3,290,000	4,110,183	820,183	24.93%
Total 280 OPEN SPACE FUND	0	32,662	24,579,108	24,409,813	3,290,000	4,110,183	820,183	24.93%
290 VISITOR PROMOTION FUND								
3601 VISITOR PROMOTION CNTY EXP	10,858,858	13,909,263	12,682,395	10,609,374	10,277,000	10,957,990	680,990	6.63%
Total 290 VISITOR PROMOTION FUND	10,858,858	13,909,263	12,682,395	10,609,374	10,277,000	10,957,990	680,990	6.63%
310 ZOOS, ARTS & PARKS FUND								
3594 ZAP FUND ADMINISTRATION	20,104,631	21,573,496	18,364,612	16,334,123	15,825,000	16,477,521	652,521	4.12%
3595 ZAP REVENUE BOND DEBT SERVICE	0	0	1,000	274	300	300	0	0.00%
Total 310 ZOOS, ARTS & PARKS FUND	20,104,631	21,573,496	18,365,612	16,334,397	15,825,300	16,477,821	652,521	4.12%
320 HOUSING PROGRAMS								
2740 HOUSING PROGRAMS	102,412	163,904	75,896	10,397	2,768,000	2,767,015	(985)	-0.04%
Total 320 HOUSING PROGRAMS	102,412	163,904	75,896	10,397	2,768,000	2,767,015	(985)	-0.04%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN PROGRAMS	1,564,032	1,503,428	1,233,722	337,071	3,537,000	3,032,855	(504,145)	-14.25%
Total 330 ECON DEV & COMMUNITY RESOUR	1,564,032	1,503,428	1,233,722	337,071	3,537,000	3,032,855	(504,145)	-14.25%
340 STATE TAX ADMINISTRATION LEVY								
1001 STAT & GENL-TAX ADMINISTRATION	0	0	0	16,840,807	19,175,000	21,029,539	1,854,539	9.67%
1101 AUDITOR-TAX ADMINISTRATION	16,277,198	16,722,851	17,350,725	71,451	0	0	0	
1151 RECORDER-TAX ADMINISTRATION	3,381,399	4,192,169	2,021,657	2,030,469	2,200,000	1,544,000	(656,000)	-29.82%

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340 STATE TAX ADMINISTRATION LEVY								
1251 TREASURER-TAX ADMINISTRATION	364	33	33	42	0	0	0	
1300 ASSESSOR	7,995	89,652	62,373	13,946	6,000	6,000	0	0.00%
Total 340 STATE TAX ADMINISTRATION LEVY	19,666,956	21,004,705	19,434,788	18,956,715	21,381,000	22,579,539	1,198,539	5.61%
341 STATE TAX ADM-JUDGMENT LEVY FD								
1102 STATE TAX ADM-JUDGMENT LEVY FD	192,234	2,965	164,084	0	72,039	0	(72,039)	-100.00%
Total 341 STATE TAX ADM-JUDGMENT LEVY	192,234	2,965	164,084	0	72,039	0	(72,039)	-100.00%
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	681,737	290,094	152,744	75,865	4,580,559	4,135,903	(444,656)	-9.71%
Total 350 REDEVELOPMENT AGENCY OF SL	681,737	290,094	152,744	75,865	4,580,559	4,135,903	(444,656)	-9.71%
360 LIBRARY FUND								
2500 LIBRARY FUND	30,341,365	31,996,864	31,524,540	31,537,826	41,197,000	42,660,108	1,463,108	3.55%
Total 360 LIBRARY FUND	30,341,365	31,996,864	31,524,540	31,537,826	41,197,000	42,660,108	1,463,108	3.55%
361 LIBRARY-JUDGMENT LEVY FUND								
2501 LIBRARY-JUDGMENT LEVY FUND	133,428	2,141	288,997	0	0	0	0	
Total 361 LIBRARY-JUDGMENT LEVY FUND	133,428	2,141	288,997	0	0	0	0	
370 HEALTH FUND								
2150 HEALTH	27,726,546	28,908,648	29,714,070	30,315,508	33,898,893	37,816,546	3,917,653	11.56%
Total 370 HEALTH FUND	27,726,546	28,908,648	29,714,070	30,315,508	33,898,893	37,816,546	3,917,653	11.56%
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	2,609,429	2,711,482	1,816,759	3,199,617	6,025,000	4,677,739	(1,347,261)	-22.36%
5101 GOVT'L IMMUN-JUDGMENT LEVY FND	0	0	0	0	0	1,495,207	1,495,207	
Total 380 GOVERNMENTAL IMMUNITY FUND	2,609,429	2,711,482	1,816,759	3,199,617	6,025,000	6,172,946	147,946	2.46%
381 COUNTY-WIDE JUDGMENT LEVY FUND								
5101 GOVT'L IMMUN-JUDGMENT LEVY FND	1,409,595	21,158	1,312,218	0	435,000	0	(435,000)	-100.00%
Total 381 COUNTY-WIDE JUDGMENT LEVY FUND	1,409,595	21,158	1,312,218	0	435,000	0	(435,000)	-100.00%
410 BOND DEBT SERVICE								

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410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	18,124,657	18,623,894	20,367,401	24,785,260	48,541,135	50,905,749	2,364,614	4.87%
Total 410 BOND DEBT SERVICE	18,124,657	18,623,894	20,367,401	24,785,260	48,541,135	50,905,749	2,364,614	4.87%
411 BOND DEBT SVC-MILLCREEK SID								
5151 BOND DEBT SVC-MILLCREEK SID	2,020,820	1,203,650	871,651	789,595	2,071,300	2,101,369	30,069	1.45%
Total 411 BOND DEBT SVC-MILLCREEK SID	2,020,820	1,203,650	871,651	789,595	2,071,300	2,101,369	30,069	1.45%
412 BOND DEBT SVC-MUNIC BLDG AUTH								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	0	0	2,646,763	16,131,257	6,867,089	7,324,474	457,385	6.66%
Total 412 BOND DEBT SVC-MUNIC BLDG AUTH	0	0	2,646,763	16,131,257	6,867,089	7,324,474	457,385	6.66%
421 SALT PALACE EXP 3 PHASE 1								
5031 SALT PALACE EXP 3 PHASE 1 CONS	36,124	0	0	0	0	0	0	
Total 421 SALT PALACE EXP 3 PHASE 1	36,124	0	0	0	0	0	0	
422 SALT PALACE EXP 3 PHASE 2 PROJ								
5032 SALT PALACE EXP 3 PHASE 2 CONS	1,149,711	95,872	196,195	19,180	1,022,750	682,313	(340,437)	-33.29%
5033 SOUTH TOWNE PARKING	977,283	1,065,200	10,606	317	100	228,001	227,901	227901.00%
Total 422 SALT PALACE EXP 3 PHASE 2 PROJ	2,126,994	1,161,072	206,801	19,497	1,022,850	910,314	(112,536)	-11.00%
430 RECREATION BOND PROJECTS								
5514 NORTHWEST RECREATION/SENIORCTR	0	0	40,000	81,494	0	0	0	
5515 SOUTHWEST RECREATION CENTER	0	500,000	1,500,000	500,000	500,000	500,000	0	0.00%
5516 CENTRAL CITY COMM CTR REMODEL	0	0	620,000	0	0	0	0	
5518 PARLEYS CREEK TRAIL	0	0	0	0	0	210,000	210,000	
5520 COTTONWOOD HEIGHTS REC CTR	0	0	14,291	0	0	0	0	
5522 JORDAN RIVER TRAIL	0	0	0	2,856	0	0	0	
5525 VISTA PARK	0	0	450,000	0	0	0	0	
5528 KEARNS RECREATION CTR	0	0	0	5,298	0	0	0	
5532 REDWOOD MULTI-PURPOSE CTR	0	0	0	2,500	0	0	0	
5538 OTHER ZAP2 PROJECT COSTS	0	68,258,192	2,405,884	379,517	13,237,660	14,813,220	1,575,560	11.90%
Total 430 RECREATION BOND PROJECTS	0	68,758,192	5,030,175	971,665	13,737,660	15,523,220	1,785,560	13.00%

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435 TRACY AVIARY								
5080 TRACY AVIARY BOND ISSUE	0	0	0	6,000,000	5,700,000	11,762	(5,688,238)	-99.79%
Total 435 TRACY AVIARY	0	0	0	6,000,000	5,700,000	11,762	(5,688,238)	-99.79%
440 HOGLE ZOO FACILITY CONSTRUCTION								
5090 HOGLE ZOO CONSTRUCTION FUND	0	0	0	0	0	22,181,000	22,181,000	
Total 440 HOGLE ZOO FACILITY CONSTRUCT	0	0	0	0	0	22,181,000	22,181,000	
450 CAPITAL IMPROVEMENTS FUND								
5000 GENERAL FUND-STATUTORY & GENL	0	0	0	6,525	0	0	0	
5050 CAPITAL IMPROVEMENTS	817,519	1,565,527	1,283,328	1,568,765	6,694,750	6,711,482	16,732	0.25%
Total 450 CAPITAL IMPROVEMENTS FUND	817,519	1,565,527	1,283,328	1,575,290	6,694,750	6,711,482	16,732	0.25%
455 MILLCREEK FIREFLOW SP IMP DIST								
5055 MILLCREEK FIREFLOW SP IMP DIST	10,928,309	581,481	15,240	1,307	211,300	210,678	(622)	-0.29%
Total 455 MILLCREEK FIREFLOW SP IMP DIS	10,928,309	581,481	15,240	1,307	211,300	210,678	(622)	-0.29%
465 CHILDRENS MUSEUM CONSTRUCTION								
5070 CHILDRENS MUSEUM CONSTRUCTION	2,860,508	0	11,679	711	0	0	0	
Total 465 CHILDRENS MUSEUM CONSTRUCT	2,860,508	0	11,679	711	0	0	0	
470 MBA: SALT PALACE RENOVATION								
5230 MBA: SALT PALACE RENOVATION	5,963,347	5,917,879	0	0	0	0	0	
Total 470 MBA: SALT PALACE RENOVATION	5,963,347	5,917,879	0	0	0	0	0	
471 MBA: SALT PALACE EXPANSION II								
5235 MBA: SALT PALACE EXPANSION II	6,017,768	5,998,957	0	0	0	0	0	
Total 471 MBA: SALT PALACE EXPANSION II	6,017,768	5,998,957	0	0	0	0	0	
472 MBA: 1999 BOND PROJECTS								
5236 MBA: SOUTHTOWNE EXPO CTR	5,423,149	5,486,541	0	0	0	0	0	
5237 MBA: EMERGENCY OPERATIONS CTR	734,828	734,443	0	0	0	0	0	
5238 MBA: SOUTH MTN GOLF COURSE	1,416,486	1,415,890	0	0	0	0	0	
Total 472 MBA: 1999 BOND PROJECTS	7,574,462	7,636,873	0	0	0	0	0	

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473 MBA: UNIV HOSP AMBAS BLDG								
5233 MBA: UNIV HOSP AMBAS BLDG	1,004,857	1,005,886	0	0	0	0	0	
Total 473 MBA: UNIV HOSP AMBAS BLDG	1,004,857	1,005,886	0	0	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS								
5251 MBA: EAST MILLCREEK SR CENTER	0	0	1,165	10,069,064	9,410,000	19,458,254	10,048,254	106.78%
5252 MBA: MAGNA SENIOR CENTER	0	0	0	7,130,201	0	0	0	
5258 MBA: RIVERTON SENIOR CENTER	0	0	0	5,572,336	1,500,000	0	(1,500,000)	-100.00%
5259 MBA: DRAPER SENIOR CENTER	0	0	0	7,603,147	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJC	0	0	1,165	30,374,748	10,910,000	19,458,254	8,548,254	78.35%
475 MBA: LIBRARY BOND PROJECTS								
5253 MBA: HERRIMAN LIBRARY	0	0	258	7,020,918	21,112,000	25,681,757	4,569,757	21.65%
5254 MBA: WEST JORDAN LIBRARY	0	0	0	16,958,688	1,250,000	1,250,000	0	0.00%
5255 MBA: EAST MILLCREEK LIBRARY	0	0	0	8,407,819	0	0	0	
Total 475 MBA: LIBRARY BOND PROJECTS	0	0	258	32,387,425	22,362,000	26,931,757	4,569,757	20.44%
476 MBA: MIDVALE COMPLEX BOND PROJ								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	0	0	1,113	6,793,954	746,400	916,200	169,800	22.75%
Total 476 MBA: MIDVALE COMPLEX BOND PF	0	0	1,113	6,793,954	746,400	916,200	169,800	22.75%
477 MBA: EAST MILLCREEK BOND PROJ								
5257 MBA: EAST MILLCREEK DEVELOPMEN	0	0	0	0	11,027	11,027	0	0.00%
Total 477 MBA: EAST MILLCREEK BOND PRC	0	0	0	0	11,027	11,027	0	0.00%
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE	1,180,710	1,191,512	1,116,512	1,085,192	1,177,450	1,177,450	0	0.00%
3770 MICK RILEY GOLF COURSE	864,815	935,079	892,137	854,568	920,962	920,962	0	0.00%
3780 MOUNTAIN VIEW GOLF COURSE	1,091,863	1,100,391	1,102,579	1,152,750	1,213,804	1,213,804	0	0.00%
3790 OLD MILL GOLF COURSE	1,724,686	1,807,918	1,740,513	1,570,096	1,828,083	1,828,083	0	0.00%
3800 RIVERBEND GOLF COURSE	1,366,587	1,343,282	1,357,347	1,426,258	1,379,465	1,379,465	0	0.00%
3810 SOUTH MOUNTAIN GOLF COURSE	1,132,996	1,153,484	1,158,524	1,000,963	1,115,534	1,115,534	0	0.00%
Total 520 GOLF COURSES FUND	7,361,657	7,531,666	7,367,612	7,089,828	7,635,298	7,635,298	0	0.00%

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540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	16,097,289	11,556,951	14,236,155	12,801,281	13,598,500	13,918,500	320,000	2.35%
Total 540 SOLID WASTE MANAGEMENT FUNI	16,097,289	11,556,951	14,236,155	12,801,281	13,598,500	13,918,500	320,000	2.35%
570 SANITATION FUND								
4700 SANITATION	11,585,772	14,325,087	14,075,538	13,983,264	14,791,307	14,791,307	0	0.00%
Total 570 SANITATION FUND	11,585,772	14,325,087	14,075,538	13,983,264	14,791,307	14,791,307	0	0.00%
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	10,885,445	11,632,685	8,199,026	6,581,205	11,687,346	12,749,887	1,062,541	9.09%
Total 580 SALT PALACE CONVENTION CENTI	10,885,445	11,632,685	8,199,026	6,581,205	11,687,346	12,749,887	1,062,541	9.09%
581 TRCC:TOURISM, RECREATION, CULTUR/								
3551 TRCC:TOURISM	29,534,875	28,780,176	27,595,223	25,579,281	26,985,000	29,307,349	2,322,349	8.61%
Total 581 TRCC:TOURISM, RECREATION, CUI	29,534,875	28,780,176	27,595,223	25,579,281	26,985,000	29,307,349	2,322,349	8.61%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	4,758,450	4,849,928	3,628,553	3,052,285	3,345,403	3,639,163	293,760	8.78%
Total 582 SOUTH TOWNE EXPOSITION CENTI	4,758,450	4,849,928	3,628,553	3,052,285	3,345,403	3,639,163	293,760	8.78%
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	1,729,835	2,035,185	2,144,187	1,975,387	2,608,365	2,635,087	26,722	1.02%
Total 585 FINE ARTS FUND	1,729,835	2,035,185	2,144,187	1,975,387	2,608,365	2,635,087	26,722	1.02%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	6,273,336	6,698,273	7,261,262	6,329,618	8,449,200	8,527,908	78,708	0.93%
Total 590 PLANETARIUM FUND	6,273,336	6,698,273	7,261,262	6,329,618	8,449,200	8,527,908	78,708	0.93%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	17,043,730	16,761,721	19,870,846	15,909,308	18,690,319	19,706,719	1,016,400	5.44%
Total 620 FLEET MANAGEMENT	17,043,730	16,761,721	19,870,846	15,909,308	18,690,319	19,706,719	1,016,400	5.44%
650 FACILITIES SERVICES								
3200 PRINTING	0	478,555	482,858	353,113	538,097	538,097	0	0.00%
3300 FACILITIES SERVICES	14,039,104	15,415,531	12,167,653	11,542,418	7,409,642	7,409,642	0	0.00%

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650 FACILITIES SERVICES								
3900 GOVERNMENT CENTER OPERATIONS	0	0	0	0	4,395,070	4,395,070	0	0.00%
5350 TELECOMMUNICATIONS	0	0	3,710,822	3,481,614	3,310,500	3,249,068	(61,432)	-1.86%
Total 650 FACILITIES SERVICES	14,039,104	15,894,086	16,361,332	15,377,144	15,653,309	15,591,877	(61,432)	-0.39%
660 SHERIFF LAW ENFORCEMENT								
1415 SHERIFF LAW ENFORCEMENT	19,297,399	0	0	0	0	0	0	
1416 SHERIFF CONTRACTED LAW ENFORCE	10,159,526	2,346,730	153,270	0	0	0	0	
Total 660 SHERIFF LAW ENFORCEMENT	29,456,925	2,346,730	153,270	0	0	0	0	
670 CAPITAL PROJECTS REVOLVNG FUND								
5321 CAP REVOLV-DIMPLE DELL PARK	0	24,709	0	0	450,000	450,000	0	0.00%
5326 CAP REVOLV-DRAPER LIBRARY	15,144	0	0	0	0	0	0	
5333 CAP REVOLV-NEW LIBRARY	0	0	0	1,236,732	0	0	0	
5340 CAP REVOLV-GENERAL	666,299	933,264	396,526	54,879	13,460,000	6,634,428	(6,825,572)	-50.71%
5342 CAP REVOLV-GOLDEN HILLS PARK	100,000	0	0	50,000	50,000	50,000	0	0.00%
5343 CAP REVOLV-SOUTH JORDAN LIBRAR	4,883	0	0	0	0	0	0	
5348 CAP REVOLV-PUBLIC SAFETY COMM	0	750,000	0	837,582	0	0	0	
Total 670 CAPITAL PROJECTS REVOLVNG FL	786,326	1,707,973	396,526	2,179,192	13,960,000	7,134,428	(6,825,572)	-48.89%
720 MBA: RIVERBEND GOLF COURSE								
5240 MBA: RIVERBEND GOLF COURSE	743,073	755,189	0	0	0	0	0	
Total 720 MBA: RIVERBEND GOLF COURSE	743,073	755,189	0	0	0	0	0	
725 MBA: OLD MILL GOLF COURSE								
5245 MBA: OLD MILL GOLF COURSE	1,138,294	1,065,055	0	0	0	0	0	
Total 725 MBA: OLD MILL GOLF COURSE	1,138,294	1,065,055	0	0	0	0	0	
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	36,480,011	39,311,044	42,654,655	46,259,403	46,543,000	42,338,000	(4,205,000)	-9.03%
5301 EMP SRV RES-ADMINISTRATION	3,337,757	4,037,327	3,424,113	1,598,808	1,627,345	1,463,000	(164,345)	-10.10%
5302 EMP SRV RES-STATUTORY BENEFITS	44,473,771	48,426,581	49,986,210	48,884,391	43,895,000	45,303,000	1,408,000	3.21%
5303 EMP SRV RES-EARLY RETIREMENT	100,000	399,902	58,340	320,003	320,000	1,292,000	972,000	303.75%
5304 EMP SERV RES-WELLNESS PROGRAM	0	0	792,565	900,000	900,000	1,159,000	259,000	28.78%

Salt Lake County

Budget Revenue By Organization

Amended August 2010

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	BUDGET STARTING POINT	ADOPTED SUBJECT TO VETO	VAR \$	VAR %
740 EMPLOYEE SERVICE RESERVE								
5305 EMP SERV RES-FITNESS CENTER	154,301	152,263	156,189	164,844	170,792	192,000	21,208	12.42%
Total 740 EMPLOYEE SERVICE RESERVE	84,545,840	92,327,116	97,072,072	98,127,449	93,456,137	91,747,000	(1,709,137)	-1.83%
Report Total	743,260,116	819,500,040	733,495,366	798,697,844	865,820,746	927,334,256	61,513,510	7.10%

SALT LAKE COUNTY

June 2010 Capital Projects Requests

A: GENERAL FUND (450-500-5050)						
REBUDGET REQUESTS						
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2010 Funding	JUNE ADJUSTMENT	JUNE ADJ BUDGET
7140	264P	BIG BEAR PARK	PARKING	100,000	-	100,000
2930	238P	BIG COTTONWOOD REGIONAL PARK	MASTER PLAN	13,000	(763)	12,237
7140	249P	CREEKSIDE SIDEWALK	MURRAY HOLLADAY RD	67,000	-	67,000
7140	244P	DIMPLE DELL REGIONAL PK	STREAM CORRIDOR RESTORATION	145,000	(98,384)	46,616
2120	247P	EQUESTRIAN PARK	STORM DRAIN IMPROVEMENTS	45,000	(43,646)	1,354
7140	10JR	JORDAN RIVER TRAIL	ARROW TRAILHEAD CONNECTION	252,000	(23,745)	228,255
7140	01JR	JORDAN RIVER TRAIL	INVASIVE PLANT REMOVAL	250,000	(128,253)	121,747
2780	31PO	SALT LAKE SPORTS COMPLEX	OUTDOOR POOL LINER	230,000	(24,516)	205,484
7140	98SU	TRAIL AND OPEN SPACE	INVASIVE PLANT REMOVAL	85,422	(85,353)	69
2930	239P	WELBY REGIONAL PK	MASTER PLAN	60,000	(14,951)	45,049
2930	06OT	YELLOWFORK CANYON	MASTER PLAN	5,000	(182)	4,818
7140	02JR	JORDAN RIVER TRAIL	BANK STABILIZATION III	299,161	75,176	374,337
7140	09JR	JORDAN RIVER TRAIL	ECOSYSTEM ENHANCEMENT AT BINGHAM JUNCTION	1,414,175	(22,277)	1,391,898
7140	11JR	JORDAN RIVER TRAIL	ECOSYSTEM RESTORATION PROJECT 9000 SOUTH	259,873	(7,433)	252,440
7140	13JR	JORDAN RIVER TRIBUTARIES	WATER QUALITY SAMPLING STATIONS	254,626	(88,857)	165,769
7140	14JR	JORDAN RIVER TRAIL	8600 SOUTH CONSTRUCTED WETLANT	362,619	-	362,619
7140	99SU	JORDAN RIVER TRAIL	BANK STABILIZATION	523,935	(63,554)	460,381
7230	56AG	FRIENDLY NEIGHBORHOOD SR CTR	ADA RAMP	20,000	(17,282)	2,718
7230	62AG	FRIENDLY NEIGHBORHOOD SR CTR	ADA RAMP (COMBINE WITH 56AG)	36,600	(28,205)	8,395
7140	40SH	ADULT DETENTION CENTER	GREENHOUSE	20,000	121,367	141,367
2130	36SH	ADULT DETENTION CENTER	SHOWER STALL REPAIRS	100,000	(44,560)	55,440
2780	32PO	SALT LAKE SPORTS COMPLEX	RESURFACE INDOOR POOL DECK	88,000	(78,999)	9,001
2130	033R	DIMPLE DELL REGIONAL PK	REPLACE SAFETY RAILS	21,000	(513)	20,487
7141	37CT	CAPITAL THEATRE RENOVATION	DEMO OF ACQUIRED PROPERTIES	86,716	(3,155)	83,561
2130	027R	ACORD ICE CENTER	REPLACE HEADER	10,000	(10,000)	-
7220	058C	GOVERNMENT CENTER	DISHWASHER REPLACEMENT	73,500	(2,337)	71,163
2130	32PO	SLCO SPORTS COMPLEX-STEINER B	RESURFACE INDOOR SWIMMING POOL DECK			
2930	02SU	SALT LAKE COUNTY	COUNTYWIDE WATER QUALITY WATERSHED	-		
TOTAL REBUDGET REQUESTS				4,822,627	(590,422)	4,232,205
NEW REQUESTS						
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2010 Funding	JUNE ADJUSTMENT	JUNE ADJ BUDGET
a. Required by law, ordinance, code or contract						
2130	039R	DIMPLE DELL REC CTR	POOL FLOOR DRAIN AND POOL LINER	201,000	-	201,000
2130	038R	GENE FULLMER REC CTR	POOL FLOOR DRAIN AND POOL LINER	221,000	-	221,000
2130	037R	FAIRMONT POOL	POOL FLOOR DRAIN	30,000	-	30,000
2130	042R	COPPERVIEW REC	WATER LINE REPLACEMENT	21,000	-	21,000
				452,000	-	473,000
b - 1. Correct developing health or safety problem						
2130	040R	CRESTWOOD POOL	POOL LINER	113,000	-	113,000
2130	068C	GOVERNMENT CENTER	KITCHEN RENOVATION	75,550	-	75,550
2130	066C	GOVERNMENT CENTER	KITCHEN GREASE INTERCEPTOR REPLACEMENT	62,000	-	62,000
2130	067C	GOVERNMENT CENTER	LOWER PARKING DRIVE SOUTH BLDG DE-ICE	90,000	-	90,000
2130	41SH	ADULT DETENTION CENTER	KEY BOX REPLACEMENT	35,000	-	35,000

SALT LAKE COUNTY

June 2010 Capital Projects Requests

7220	21YS	YOUTH SERVICES	BOYS GROUP HOME KITCHEN MODIFICATION	139,200	-	139,200
2130	22YS	YOUTH SERVICES	CRISIS RESIDENTIAL KITCHEN MODIFICATION	77,800	-	77,800
2130	242P	PLEASANT GREEN PK	SECONDARY WATER		-	4,000
7140	02SU	SALT LAKE COUNTY	COUNTY-WIDE QUALITY WATERSHED		-	18,865
7140	241P	MAGNA COPPER PK	SECONDARY WATER		-	13,200
				592,550	-	628,615
b- 2. Projects with Grants						
7140	15JR	JORDAN RIVER TRAIL	163000 TO JORDAN NARROWS TRAILHEAD	333,150	-	333,150
7140	210P	WEST JORDAN DOG PARK	LARGE DOG AREA LAWN	145,000	780	145,780
				478,150	780	478,930
b- 3. Correct developing health or safety problem - Future Consideration						
				-	-	-
A: GENERAL FUND (450-500-5050)						
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2010 Funding	JUNE ADJUSTMENT	JUNE ADJ BUDGET
b- 4. Other Projects- Future Consideration						
				-	-	-
c. Protect previous investment						
2130	041R	DIMPLE DELL REC CTR	POOL SAND FILTERS	64,000	-	64,000
				64,000	-	64,000
d. Required for facilities intended function						
				-	-	-
f. Facility Enhancement						
				-	-	-
g. Land Acquisition / New Construction						
				-	-	-
6320	NK10	INTEREST		5,000	-	5,000
6420-6439	NK10	INDIRECT COSTS		111,654	(38,908)	72,746
9110	NK10	CONTINGENCY		100,000	(25,000)	75,000
				216,654	(63,908)	152,746
TOTAL GENERAL FUND REBUDGET				4,822,627	(590,422)	4,232,205
TOTAL 2010 GENERAL FUND NEW REQUESTS				1,803,354	(63,128)	1,797,291
TOTAL 2010 GENERAL FUND				6,625,981	(653,550)	6,029,496
B: MUNICIPAL SERVICE PROJECTS (230-500-5600)						
REBUDGET REQUESTS						
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2010 Funding	JUNE ADJUSTMENT	JUNE ADJ BUDGET
7140	240P	LODESTONE PARK	MASTER PLAN AND PHASE ONE DEVELOPMENT	538,566	(54,138)	484,428
2130	20AS	ANIMAL SHELTER	RE-ROOF	9,400	(1,133)	8,267

SALT LAKE COUNTY

June 2010 Capital Projects Requests

2792	05PU	SIDEWALK REPLACEMENT	UNINCORPORATED SLCO	250,000	(183)	249,817
2795	14PU	STORM DRAIN IMPROVEMENTS	COLUMBIA AVENUE	123,549	(31,032)	92,517
2795	15PU	STORM DRAIN IMPROVEMENTS	1300 EAST LORRAINE DRIVE	86,000	57,367	143,367
2795	16PU	STORM DRAIN IMPROVEMENTS	IRIS LANE - 1100 EAST	296,776	(296,258)	518
2795	19PU	RETENTION POND DECOMMISSION	MAGNA RETENTION POND	68,044	38,500	106,544
7530	86PW	SIDEWALK REPLACEMENT	2700 EAST SIDEWALK	450,000	10,477	460,477
7140	74PW	MIDVALE PWCOMPLEX	SECURITY OFFICE AND GATE	102,000	(57,637)	44,363
7530	03PU	SIDEWALK REPLACEMENT	2300 EAST SIDEWALK	377,000	49	377,049
TOTAL REBUDGET REQUESTS				2,301,335	(333,988)	1,967,347
2010 NEW REQUESTS						
a. Required by law, ordinance, code or contract						
				-		
b. Correct developing health or safety problem						
2130	22AS	ANIMAL SHELTER	HVAC OVERHAUL	291,250	-	291,250
2792	33PU	GUARDRAIL REPLACEMENT	EMIGRATION CANYON	200,000	-	200,000
				491,250	-	491,250
c. Protect previous investment						
2130	23AS	ANIMAL SHELTER	LOBBY/RESTROOM CLEAN & RESTORE TILE	12,800	-	12,800
				12,800	-	12,800
d. Capital Development						
				-		
e. Facility Enhancement						
				-		
f. Curb, Gutter, Sidewalk & Roads						
2792	05PU	SIDEWALK REPLACEMENT	UNINCORPORATED COUNTY	1,000,000		1,000,000
2795	93PW	STORM DRAIN IMPROVEMENTS	UNINCORPORATED COUNTY	100,000		100,000
7530	28PU	SIDE WALK, CURB AND GUTTER	9400 S (NORTH SIDE) 995 E SR209	60,000		60,000
7530	29PU	SIDE WALK, CURB AND GUTTER	6200 S (NORTH SIDE) 5480 W TO 5600 W	134,000		134,000
7530	30PU	SIDE WALK, CURB AND GUTTER	1300 E (EAST SIDE) 3900 S - 3930 S	32,000		32,000
7530	31PU	SIDE WALK, CURB AND GUTTER	3385 S (NORTH SIDE) COLEMERE WAY - 2880 E	158,000		158,000
7530	32PU	SIDE WALK, CURB AND GUTTER	1025 E (WEST SIDE) 4405 S - 4500 S	66,000		66,000
7530	03PU	SIDEWALK REPLACEMENT-2300 E		50,223		50,223
				1,600,223	-	1,600,223
6320	OK10	INTEREST		5,000	-	5,000
6420	OK10	INDIRECT COSTS		118,029	(52,734)	65,295
9110	OK10	CONTINGENCY		50,000	-	50,000
				173,029	(52,734)	120,295
TOTAL 2010 MUNICIPAL SERVICES FUND REBUDGETS				2,301,335	(333,988)	1,967,347
TOTAL 2010 MUNICIPAL SERVICES FUND NEW REQUESTS				2,277,302	(52,734)	2,224,568
TOTAL 2010 MUNICIPAL SERVICES FUND				4,578,637	(386,722)	4,191,915
C: SOLID WASTE MGMT (540-400-4750)						
2010 NEW REQUESTS						
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2010	JUNE	JUNE

SALT LAKE COUNTY

June 2010 Capital Projects Requests

				Funding	ADJUSTMENT	ADJ BUDGET
1630	RF91	SOLID WASTE MANAGEMENT	METHANE GAS LINES	350,000	-	350,000
1630	RF91	SOLID WASTE MANAGEMENT	ASPHALT PAVING PROJECTS	350,000	-	350,000
TOTAL 2010 SOLID WASTE				700,000	-	700,000
D: SALT PALACE (580-300-3550)						
2010 NEW REQUESTS						
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2010 Funding	JUNE ADJUSTMENT	JUNE ADJ BUDGET
2937	BW00	SALT PALACE	AWNING REPLACEMENT	25,617	-	25,617
2937	BW00	SALT PALACE	REPLACE FIRE SPRINKLER PIPE	262,200	-	262,200
TOTAL 2010 SALT PALACE				287,817	-	287,817
E: SOUTH TOWNE EXPO CENTER (582-300-3552)						
2010 NEW REQUESTS						
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2010 Funding	JUNE ADJUSTMENT	JUNE ADJ BUDGET
2937	BZ00	SOUTHTOWNE EXPO	ROOF SNOW BARRIER	33,535	-	33,535
TOTAL 2010 SOUTH TOWNE				33,535	-	33,535
F: CENTER FOR THE ARTS (585-300-3500)						
2010 NEW REQUESTS						
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2010 Funding	JUNE ADJUSTMENT	JUNE ADJ BUDGET
Health & Safety						
2130	BQ01	ABRAVANEL HALL	WINDOW REPLACEMENT	40,000	-	40,000
7220	BP01	CAPITAL THEATRE	MARQUEE	160,000	-	160,000
2130	BP01	CAPITAL THEATRE	ASBESTOS ABATEMENT	35,000	-	35,000
TOTAL 2010 PERFORMING ARTS				235,000	-	235,000
G: REVOLVING FUND (670-500-****)						
REBUDGET REQUESTS						
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2010 Funding	JUNE ADJUSTMENT	JUNE ADJ BUDGET
5321-7310	16EP	DIMPLE DELL REGIONAL PARK	STREAM CORRIDOR RESTORATION	787,618	(22,396)	765,222
5322-2419/7410		RECREATION EQUIPMENT	EQUIPMENT	-	25,200	25,200
5325-2930		JAIL MANAGEMENT STUDY	JAIL MANAGEMENT STUDY	3,065,000	(1,007,999)	2,057,001
5329-7430		CRIMINAL JUSTICE	INTEGRATED JUSTICE INFORMATION SYSTEM	880,320	50,000	930,320
5331-7310	16EP	EQUESTRIAN PARK	OUTDOOR ARENA STUDY	232,103	13,955	246,058
5332-2419/7	VQ00	LIBRARY TECHNOLOGY	TECHNOLOGY	713,153	(36,506)	676,647
5333-7310	VX00	MAGNA LIBRARY	NEW CONSTRUCTION	1,850,000	(367,000)	1,483,000
5339-2130	JB30	SANDY-WHITMORE LIBRARY	HVAC UPGRADE (GREEN PROJECTS)	-	-	-

SALT LAKE COUNTY
June 2010 Capital Projects Requests

5340-6431-41	GENERAL	OVERHEADS		118,105	124,728	242,833
5341-2930	03SU	ENERGY EFFICIENCY	TECHNICAL ENERGY AUDITS	100,000	(45,133)	54,867
5342-7140	183P	GOLDEN HILLS PARK	NRE CONSTRUCTION	23,500	-	23,500
5347-2920	VT00	PROPERTY TAX SYSTEM	SOFTWARE	3,209,910	(3,200,000)	9,910
5348-2930	VC00	PUBLIC SAFETY COMMUNICATIONS	EQUIPMENT	599,631	(48,500)	551,131
TOTAL REBUDGETED 2009 REVOLVING FUNDS				11,579,340	(4,513,651)	7,065,689
H: REVOLVING FUND (670-500-****)						
2010 NEW REQUESTS						
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2010 Funding	JUNE ADJUSTMENT	JUNE ADJ BUDGET
5332-2419/7	VQ00	LIBRARY TECHNOLOGY	VOICE SYSTEM		300,000	300,000
5332-2419/7	VQ00	LIBRARY TECHNOLOGY	INTEGRATED LIBRARY SYSTEM		1,300,000	1,300,000
5322-2419/7410		RECREATION EQUIPMENT	EQUIPMENT	500,000	-	500,000
TOTAL NEW REQUESTS REVOLVING FUNDS				500,000	1,600,000	2,100,000