

# **SALT LAKE COUNTY**

## **2010 Adopted Budget**

	<b>Page</b>
<b>Fund Summary</b>	<b>1</b>
<b>Fund Balance Transfers</b>	<b>4</b>
<b>Expenditures</b>	<b>5</b>
<b>Full Time Equivalent Employees</b>	<b>16</b>
<b>Contributions</b>	<b>20</b>
<b>Capital Improvements</b>	<b>22</b>
<b>Revenue</b>	<b>29</b>

## **Salt Lake County Council**

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

8-Dec-09

SALT LAKE COUNTY  
Fund Summary--Governmental  
2010

	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	27,400,000	0.1416%	99,944,000	123,030,068	36,277,334	286,651,402	222,709,787	30,273,054	33,668,561
250--FLOOD CONTROL FUND	1,819,600	0.0062%	3,412,000	1,540,709	0	6,772,309	6,380,468	50,647	341,194
370--HEALTH FUND	4,892,000	0.0150%	8,659,000	20,347,893	0	33,898,893	32,270,321	0	1,628,572
380--GOVERNMENTAL IMMUNIT	4,200,000	0.0021%	0	1,825,000	742,300	6,767,300	4,050,000	0	2,717,300
410--BOND DEBT SERVICE	8,300,000	0.0340%	36,496,273	3,744,862	0	48,541,135	36,653,392	3,000,000	8,887,743
450--CAPITAL IMPROVEMENTS	2,473,500	0.0014%	950,000	3,271,250	0	6,694,750	6,625,981	0	68,769
590--PLANETARIUM FUND	1,817,000	0.0038%	2,580,000	4,052,200	0	8,449,200	6,978,406	0	1,470,794
<b>Total</b>	<b>50,902,100</b>	<b>0.2041%</b>	<b>152,041,273</b>	<b>157,811,982</b>	<b>37,019,634</b>	<b>397,774,989</b>	<b>315,668,355</b>	<b>33,323,701</b>	<b>48,782,933</b>
<b>TAX FUNDS - OTHER</b>									
230--MUNICIPAL SERVICE FUNI	3,910,000	0.0763%	7,955,000	36,529,738	208,775	48,603,513	44,381,311	596,662	3,625,540
232--MUNICIPAL SVC-TORT JUI	742,300	0.0000%	0	0	0	742,300	0	742,300	0
341--STATE TAX ADM-JUDGMEI	72,039	0.0000%	0	0	0	72,039	0	0	72,039
360--LIBRARY FUND	8,247,000	0.0564%	27,069,000	5,881,000	0	41,197,000	31,073,391	600,000	9,523,609
361--LIBRARY-JUDGMENT LEVY	0	0.0000%	0	0	0	0	0	0	0
381--COUNTY-WIDE JUDGMENT	435,000	0.0000%	0	0	0	435,000	0	0	435,000
<b>Total</b>	<b>13,406,339</b>	<b>0.1327%</b>	<b>35,024,000</b>	<b>42,410,738</b>	<b>208,775</b>	<b>91,049,852</b>	<b>75,454,702</b>	<b>1,938,962</b>	<b>13,656,188</b>
<b>STATE TAX ADMIN FUNDS</b>									
340--STATE TAX ADMINISTRATI	1,531,000	0.0230%	15,729,000	4,121,000	1,800,000	23,181,000	21,920,778	0	1,260,222
<b>Total</b>	<b>1,531,000</b>	<b>0.0230%</b>	<b>15,729,000</b>	<b>4,121,000</b>	<b>1,800,000</b>	<b>23,181,000</b>	<b>21,920,778</b>	<b>0</b>	<b>1,260,222</b>
<b>SPECIAL REVENUE FUNDS</b>									
120--GRANT PROGRAMS FUND	300,000	0.0000%	0	51,796,200	27,449,802	79,546,002	79,511,033	0	34,969
270--CLASS B & COLLECTOR R	4,817,000	0.0000%	0	9,601,645	0	14,418,645	12,731,682	0	1,686,963
280--OPEN SPACE FUND	3,290,000	0.0000%	0	0	0	3,290,000	2,930,000	0	360,000
290--VISITOR PROMOTION FUN	369,000	0.0000%	0	9,908,000	0	10,277,000	5,730,727	4,400,000	146,273
310--"ZOOS	116,000	0.0000%	0	15,709,300	1,594,203	17,419,503	12,612,788	4,709,795	96,920
320--HOUSING PROGRAMS	2,758,000	0.0000%	0	10,000	0	2,768,000	2,511,700	0	256,300
330--ECON DEV & COMMUNITY	2,337,000	0.0000%	0	1,200,000	0	3,537,000	2,288,041	0	1,248,959
350--REDEVELOPMENT AGENC	4,267,967	0.0000%	0	312,592	0	4,580,559	577,846	0	4,002,713
411--BOND DEBT SVC-MILLCRE	1,450,000	0.0000%	0	621,300	0	2,071,300	683,201	0	1,388,099
412--BOND DEBT SVC-MUNIC B	2,332,369	0.0000%	0	4,534,720	7,496,845	14,363,934	12,000,030	1,500,000	863,904

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SALT LAKE COUNTY  
Fund Summary--Governmental  
2010

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
<b>SPECIAL REVENUE FUNDS</b>									
422--SALT PALACE EXP 3 PHAS	1,020,000	0.0000%	0	2,850	0	1,022,850	1,015,888	0	6,962
430--RECREATION BOND PROJ	13,187,660	0.0000%	0	550,000	0	13,737,660	7,037,660	6,700,000	0
435--TRACY AVIARY	5,700,000	0.0000%	0	0	0	5,700,000	5,700,000	0	0
455--MILLCREEK FIREFLOW SP	210,700	0.0000%	0	600	0	211,300	1,725	208,775	800
474--MBA: SENIOR CENTER BO	9,400,000	0.0000%	0	1,510,000	0	10,910,000	10,899,935	0	10,065
475--MBA: LIBRARY BOND PRO.	21,110,000	0.0000%	0	1,252,000	0	22,362,000	22,357,201	0	4,799
476--MBA: MIDVALE COMPLEX I	741,400	0.0000%	0	5,000	0	746,400	729,366	0	17,034
477--MBA: EAST MILLCREEK BC	11,027	0.0000%	0	0	0	11,027	11,027	0	0
580--SALT PALACE CONVENTIC	4,970,000	0.0000%	0	6,717,346	4,052,475	15,739,821	13,106,538	0	2,633,283
581--"TRCC:TOURISM	775,000	0.0000%	0	26,210,000	0	26,985,000	1,034,302	23,327,874	2,622,824
582--SOUTH TOWNE EXPOSITIC	410,000	0.0000%	0	2,935,403	450,000	3,795,403	3,594,664	0	200,739
585--FINE ARTS FUND	312,550	0.0000%	0	2,295,815	2,800,000	5,408,365	5,303,024	0	105,341
670--CAPITAL PROJECTS REVC	13,400,000	0.0000%	0	560,000	1,100,000	15,060,000	12,079,340	0	2,980,660
<b>Total</b>	<b>93,285,673</b>	<b>0.0000%</b>	<b>0</b>	<b>135,732,771</b>	<b>44,943,325</b>	<b>273,961,769</b>	<b>214,447,718</b>	<b>40,846,444</b>	<b>18,667,607</b>

SALT LAKE COUNTY  
Fund Summary--Proprietary  
2010

	CASH BALANCE	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT	CASH BALANCE
<b>ENTERPRISE FUNDS</b>									
520--GOLF COURSES FUND	114,000	7,635,298	230,000	7,979,298	8,106,421	1,643,472	1,447,024	0	69,325
540--SOLID WASTE MANAGEMN	19,810,000	13,598,500	0	33,408,500	12,143,622	1,821,000	10,425,000	7,800,000	4,860,878
570--SANITATION FUND	7,347,900	14,791,307	0	22,139,207	13,961,525	2,100,000	3,568,165	221,721	6,487,796
<b>Total</b>	<b>27,271,900</b>	<b>36,025,105</b>	<b>230,000</b>	<b>63,527,005</b>	<b>34,211,568</b>	<b>5,564,472</b>	<b>15,440,189</b>	<b>8,021,721</b>	<b>11,417,999</b>
<b>INTERNAL SERVICE FUNDS</b>									
620--FLEET MANAGEMENT	1,338,000	18,690,319	0	20,028,319	17,465,975	3,450,000	5,550,000	70,906	391,438
650--FACILITIES SERVICES	2,447,316	15,653,309	0	18,100,625	17,083,444	484,580	1,011,221	0	490,540
740--EMPLOYEE SERVICE RESI	934,000	93,456,137	0	94,390,137	94,374,459	7,200	8,000	0	14,878
<b>Total</b>	<b>4,719,316</b>	<b>127,799,765</b>	<b>0</b>	<b>132,519,081</b>	<b>128,923,878</b>	<b>3,941,780</b>	<b>6,569,221</b>	<b>70,906</b>	<b>896,856</b>

2010 FUND BALANCE TRANSFERS						
FROM	DESCRIPTION	PROPOSED BUDGET	CHANGE BUDGET	RECOMMENDED BUDGET	TO	
110 GENERAL FUND	GRANT PROGRAMS FUND	27,600,000	(150,198)	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		230,000	520 GOLF FUND	
110 GENERAL FUND	TAX ADMIN OPERATIONAL TRANSFER	1,800,000		1,800,000	340 TAX ADMIN	
110 GENERAL FUND	SENIOR CENTERS 2009 LBA DEBT SERVICE PMT	823,085	(294,833)	528,252	412 MBA DEBT SERVICE FUND	
		-----	-----	-----		
		30,718,085	(445,031)	30,273,054		
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	252,140	(32,670)	219,470	412 MBA DEBT SERVICE FUND	
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		629,332	(32,670)	596,662		
232 MUNICIPAL SERVICE-TORT JUDGEMENT	MUNICIPAL SERVICE-TORT JUDGEMENT	742,300		742,300	380 GOVERNMENTAL IMMUNITY	
250 FLOOD CONTROL FUND	PW ADMIN BUILDING 2009 LBA DEBT SERVICE PMT	58,186	(7,539)	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 PMT	1,500,000		1,500,000	580 SALT PALACE FUND	
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		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		600,000	670 CAPITAL REVOLVING FUND	
360 LIBRARY FUND	LIBRARIES 2009 LBA DEBT SERVICE PMT	641,723	(641,723)	0	412 MBA DEBT SERVICE FUND	
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		1,241,723	(641,723)	600,000		
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		208,775	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	
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		7,800,000	0	7,800,000		
570 SANITATION FUND	PW ADMIN BUILDING 2009 LBA DEBT SERVICE PMT	254,726	(33,005)	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	
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	
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		23,327,874	0	23,327,874		
620 FLEET MANAGEMENT FUND	PW ADMIN BUILDING 2009 LBA DEBT SERVICE PMT	81,461	(10,555)	70,906	412 MBA DEBT SERVICE FUND	
	<b>Total Transfers</b>	<b>85,372,257</b>	<b>(1,170,523)</b>	<b>84,201,734</b>		

# Salt Lake County

## Budget Expense By Organization

### 2010 Budget

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
1010 COUNCIL	1,562,067	1,801,725	2,075,613	2,311,156	2,458,981	2,252,668	(206,313)	-8.39%
1020 MAYOR ADMINISTRATION	1,451,673	1,384,423	1,475,217	1,518,157	1,562,058	1,484,071	(77,987)	-4.99%
1021 MAYOR OPERATIONS	2,525,819	3,965,740	3,755,107	3,251,205	3,714,090	3,263,295	(450,795)	-12.14%
1050 CLERK	1,001,337	1,124,341	1,146,018	1,170,417	1,206,945	1,198,880	(8,065)	-0.67%
1051 ELECTION CLERK	2,073,662	4,979,582	4,380,907	6,445,040	4,531,449	5,224,303	692,854	15.29%
1100 AUDITOR	3,841,857	4,201,959	4,081,684	4,831,342	4,651,161	4,406,557	(244,604)	-5.26%
1150 RECORDER	1,788,866	1,716,356	1,745,349	1,693,565	1,778,799	1,738,659	(40,140)	-2.26%
1210 DISTRICT ATTORNEY	17,688,720	18,190,997	19,663,387	22,098,958	23,247,577	22,670,862	(576,715)	-2.48%
1350 SURVEYOR	1,895,157	1,804,668	1,869,807	2,102,849	2,143,867	1,950,157	(193,710)	-9.04%
2050 BUSINESS & ECON DEVELOPMENT	283,316	441,140	1,016,265	986,589	966,640	905,006	(61,634)	-6.38%
1420 COUNTY JAIL	54,427,432	55,234,345	57,610,835	63,062,254	64,468,697	66,411,907	1,943,210	3.01%
1425 SHERIFF COURT SVCS & SECURITY	10,962,971	12,239,784	12,811,829	14,361,518	14,743,101	14,597,888	(145,213)	-0.98%
1430 SHERIFF CW INVEST/SUPPORT SVCS	11,421,420	11,360,741	11,522,683	12,211,261	12,463,905	11,401,290	(1,062,615)	-8.53%
2350 EXTENSION SERVICE	588,318	568,299	571,415	620,243	667,047	615,524	(51,523)	-7.72%
2400 CRIMINAL JUSTICE SERVICES	7,551,490	8,052,190	8,340,458	8,809,092	9,196,749	9,603,689	406,940	4.42%
2900 INDIGENT LEGAL SERVICES	0	0	11,910,150	13,650,274	14,592,459	14,472,147	(120,312)	-0.82%
3560 EQUESTRIAN PARK	0	1,424,923	1,486,424	1,470,638	1,438,737	1,443,337	4,600	0.32%
3610 WHEELER FARM	0	580,718	662,110	712,189	703,459	735,995	32,536	4.63%
3620 MILLCREEK CANYON	0	219,457	287,420	260,548	499,638	500,000	362	0.07%
3630 PARKS	7,708,398	8,108,020	8,431,063	9,380,053	9,905,253	9,804,307	(100,946)	-1.02%
3640 RECREATION	22,586,185	23,967,138	24,322,326	25,442,709	25,279,698	24,891,984	(387,714)	-1.53%
4100 REAL ESTATE	379,305	0	0	0	0	0	0	
4350 EMERGENCY SERVICES	3,788,172	3,999,953	4,083,558	4,335,544	4,491,199	3,296,435	(1,194,764)	-26.60%
4360 ADDRESSING	0	0	0	0	320,095	321,342	1,247	0.39%
5000 GENERAL FUND-STATUTORY & GENL	4,238,709	5,520,165	3,520,739	5,188,884	5,099,938	4,443,746	(656,192)	-12.87%
3050 INFORMATION SVCS	10,609,444	10,650,914	10,588,658	11,999,369	11,802,912	11,250,520	(552,392)	-4.68%
3100 CONTRACTS AND PROCUREMENT	871,852	945,035	1,021,034	1,043,290	1,005,821	1,005,425	(396)	-0.04%
3102 REAL ESTATE	0	0	0	354,504	344,516	303,318	(41,198)	-11.96%
3150 HUMAN RESOURCES	1,607,731	1,629,158	1,719,103	1,629,581	1,532,950	1,459,852	(73,098)	-4.77%
3151 EMPLOYEES' UNIVERSITY	0	0	0	358,439	411,565	421,308	9,743	2.37%
3200 PRINTING	511,945	0	0	0	0	0	0	

## Salt Lake County Budget Expense By Organization 2010 Budget

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
3310 FACILITIES MANAGEMENT	674,146	743,714	768,677	724,823	596,556	247,187	(349,369)	-58.56%
3311 ART COLLECTION(CAPITAL ASSETS)	16,327	26,225	45,121	45,783	35,000	0	(35,000)	-100.00%
3400 RECORDS MANAGEMENT & ARCHIVES	0	0	0	529,540	449,816	388,128	(61,688)	-13.71%
<b>Total 110 GENERAL FUND</b>	<b>172,056,320</b>	<b>184,881,711</b>	<b>200,912,956</b>	<b>222,599,812</b>	<b>226,310,678</b>	<b>222,709,787</b>	<b>(3,600,891)</b>	<b>-1.59%</b>
<b>120 GRANT PROGRAMS FUND</b>								
2100 YOUTH SERVICES DIVISION	8,286,288	8,583,264	10,558,135	11,148,789	11,223,079	11,230,003	6,924	0.06%
2250 SUBSTANCE ABUSE SERVICES	15,708,504	16,509,690	16,384,328	18,477,301	19,907,572	19,751,758	(155,814)	-0.78%
2300 AGING SERVICES	14,163,874	14,681,832	15,707,185	16,208,632	16,816,356	16,959,557	143,201	0.85%
2450 MENTAL HEALTH SERVICES	16,128,384	17,515,202	17,068,999	17,910,218	14,590,939	14,747,207	156,268	1.07%
2710 COMMUNITY RESOURCES & DEVELOPM	12,906,431	10,887,533	9,222,836	10,788,078	15,060,269	16,789,649	1,729,380	11.48%
5025 GRANT FUND STATUTORY & GENERAL	57	0	15	111,450	32,859	32,859	0	0.00%
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>67,193,537</b>	<b>68,177,521</b>	<b>68,941,497</b>	<b>74,644,468</b>	<b>77,631,074</b>	<b>79,511,033</b>	<b>1,879,959</b>	<b>2.42%</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
1500 JUSTICE COURTS	1,890,414	1,915,890	1,974,004	2,014,971	2,120,110	1,871,093	(249,017)	-11.75%
1410 UNINCORPORATED SHERIFF SERVICES	17,600,405	18,082,463	0	0	0	0	0	
1415 SHERIFF LAW ENFORCEMENT	0	0	30,903,718	32,697,644	32,053,597	9,028,331	(23,025,266)	-71.83%
2200 ANIMAL SERVICES	3,361,784	3,660,813	3,663,550	3,638,286	4,055,097	4,076,983	21,886	0.54%
4050 PLANNING & DEVELOPMENT SERVICES	4,310,500	4,776,938	5,678,140	6,271,867	5,203,292	5,022,591	(180,701)	-3.47%
4250 STREET LIGHTING	632,912	611,810	696,564	706,505	652,729	607,687	(45,042)	-6.90%
4300 FIRE	432,674	0	0	0	0	0	0	
4400 PUBLIC WORKS OPERATIONS	13,972,138	12,952,259	14,518,303	18,050,917	16,027,168	15,849,427	(177,741)	-1.11%
4500 PUBLIC WORKS ENGINEERING	811,867	833,747	867,465	985,834	1,831,302	1,787,229	(44,073)	-2.41%
4550 CLASS B ROADS PROJECTS	0	0	0	-68,387	0	0	0	
5020 MUNICIPAL SERVICES-STAT & GENL	3,578,115	1,444,361	1,596,842	2,641,015	1,575,180	1,559,333	(15,847)	-1.01%
5050 CAPITAL IMPROVEMENTS	0	0	0	-1,031,453	0	0	0	
5600 MUNICIPAL SERVICES CAPITAL IMP	965,384	1,051,027	8,260,377	6,942,672	5,447,850	4,578,637	(869,213)	-15.96%
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>47,556,193</b>	<b>45,329,308</b>	<b>68,158,963</b>	<b>72,849,870</b>	<b>68,966,325</b>	<b>44,381,311</b>	<b>(24,585,014)</b>	<b>-35.65%</b>

## Salt Lake County Budget Expense By Organization 2010 Budget

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>231 MUNICIPAL SVC-JUDGMENT LEVY FD</b>								
5021 MUNICIPAL SVCS-JDGMNT LEVY FND	0	60,547	0	0	0	0	0	
<b>Total 231 MUNICIPAL SVC-JUDGMENT LEVY I</b>	<b>0</b>	<b>60,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>240 SLV FIRE SERVICE AREA</b>								
4310 SL VALLEY FIRE SERVICE AREA	17,113,663	18,526,090	22,659,401	2,554,658	0	0	0	
<b>Total 240 SLV FIRE SERVICE AREA</b>	<b>17,113,663</b>	<b>18,526,090</b>	<b>22,659,401</b>	<b>2,554,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>250 FLOOD CONTROL FUND</b>								
4600 FLOOD CONTROL ENGINEERING	3,751,439	4,137,557	4,985,800	4,720,412	5,099,412	4,929,088	(170,324)	-3.34%
4610 FLOOD CONTROL PROJECTS	1,879,864	2,507,274	2,202,936	1,937,749	1,569,059	1,451,380	(117,679)	-7.50%
<b>Total 250 FLOOD CONTROL FUND</b>	<b>5,631,302</b>	<b>6,644,831</b>	<b>7,188,736</b>	<b>6,658,160</b>	<b>6,668,471</b>	<b>6,380,468</b>	<b>(288,003)</b>	<b>-4.32%</b>
<b>270 CLASS B &amp; COLLECTOR ROAD FUND</b>								
4550 CLASS B ROADS PROJECTS	2,985,142	2,050,444	1,283,173	1,547,678	2,179,688	3,125,082	945,394	43.37%
4560 CLASS B ROADS MAINTENANCE	6,387,886	7,022,076	8,968,438	8,848,184	9,960,161	9,606,600	(353,561)	-3.55%
<b>Total 270 CLASS B &amp; COLLECTOR ROAD FUI</b>	<b>9,373,028</b>	<b>9,072,520</b>	<b>10,251,611</b>	<b>10,395,862</b>	<b>12,139,849</b>	<b>12,731,682</b>	<b>591,833</b>	<b>4.88%</b>
<b>280 OPEN SPACE FUND</b>								
3580 OPEN SPACE FUND	0	0	11,220,150	11,215,517	28,236,243	2,930,000	(25,306,243)	-89.62%
<b>Total 280 OPEN SPACE FUND</b>	<b>0</b>	<b>0</b>	<b>11,220,150</b>	<b>11,215,517</b>	<b>28,236,243</b>	<b>2,930,000</b>	<b>(25,306,243)</b>	<b>-89.62%</b>
<b>290 VISITOR PROMOTION FUND</b>								
3600 VISITOR PROMOTION CONTRACT	5,193,963	6,167,957	7,034,925	8,064,310	6,977,199	5,676,156	(1,301,043)	-18.65%
3601 VISITOR PROMOTION CNTY EXP	194,832	229,612	175,452	123,013	64,571	54,571	(10,000)	-15.49%
<b>Total 290 VISITOR PROMOTION FUND</b>	<b>5,388,795</b>	<b>6,397,570</b>	<b>7,210,377</b>	<b>8,187,323</b>	<b>7,041,770</b>	<b>5,730,727</b>	<b>(1,311,043)</b>	<b>-18.62%</b>
<b>310 "ZOOS</b>								
3591 LARGE ARTS GROUPS-SALES TAX	9,174,463	9,678,746	10,385,885	8,841,069	8,097,223	7,562,607	(534,616)	-6.60%
3592 SMALL ARTS GROUPS-SALES TAX	870,202	1,785,592	1,912,490	1,630,963	1,640,025	1,392,603	(247,422)	-15.09%
3593 ZOOLOGICAL-SALES TAX	2,184,344	2,401,121	2,576,550	2,193,309	2,008,774	1,876,146	(132,628)	-6.60%
3594 ZAP FUND ADMINISTRATION	205,401	345,395	479,495	474,238	502,677	452,229	(50,448)	-10.04%
3595 ZAP REVENUE BOND DEBT SERVICE	0	0	0	1,317,687	1,345,328	1,329,203	(16,125)	-1.20%
<b>Total 310 "ZOOS</b>	<b>12,434,410</b>	<b>14,210,855</b>	<b>15,354,420</b>	<b>14,457,265</b>	<b>13,594,027</b>	<b>12,612,788</b>	<b>(981,239)</b>	<b>-7.22%</b>



## Salt Lake County Budget Expense By Organization 2010 Budget

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>320 HOUSING PROGRAMS</b>								
2740 HOUSING PROGRAMS	3,372	539	0	0	2,511,700	2,511,700	0	0.00%
<b>Total 320 HOUSING PROGRAMS</b>	<b>3,372</b>	<b>539</b>	<b>0</b>	<b>0</b>	<b>2,511,700</b>	<b>2,511,700</b>	<b>0</b>	<b>0.00%</b>
<b>330 ECON DEV &amp; COMMUNITY RESOURCES</b>								
2770 REVOLVING LOAN PROGRAMS	1,823,931	1,876,757	2,207,749	1,153,592	2,293,041	2,288,041	(5,000)	-0.22%
<b>Total 330 ECON DEV &amp; COMMUNITY RESOUR</b>	<b>1,823,931</b>	<b>1,876,757</b>	<b>2,207,749</b>	<b>1,153,592</b>	<b>2,293,041</b>	<b>2,288,041</b>	<b>(5,000)</b>	<b>-0.22%</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
1001 STAT & GENL-TAX ADMINISTRATION	0	0	0	0	565,000	565,000	0	0.00%
1011 COUNCIL-TAX ADMINISTRATION	711,378	718,123	841,698	1,045,357	1,109,272	1,009,882	(99,390)	-8.96%
1101 AUDITOR-TAX ADMINISTRATION	1,795,459	1,824,686	1,919,549	1,792,497	1,553,173	1,486,176	(66,997)	-4.31%
1151 RECORDER-TAX ADMINISTRATION	2,472,710	2,530,456	2,600,345	2,824,070	2,605,868	2,513,633	(92,235)	-3.54%
1201 DISTRICT ATTORNEY-TAX ADMIN	590,948	480,382	532,736	635,143	663,740	658,354	(5,386)	-0.81%
1251 TREASURER-TAX ADMINISTRATION	3,003,001	3,003,549	2,932,634	3,045,901	3,194,744	3,114,521	(80,223)	-2.51%
1300 ASSESSOR	11,262,963	11,363,089	11,561,354	12,358,971	12,404,983	12,071,490	(333,493)	-2.69%
1351 SURVEYOR-TAX ADMINISTRATION	430,896	697,173	421,326	469,104	518,425	501,722	(16,703)	-3.22%
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>20,267,354</b>	<b>20,617,457</b>	<b>20,809,641</b>	<b>22,171,043</b>	<b>22,615,205</b>	<b>21,920,778</b>	<b>(694,427)</b>	<b>-3.07%</b>
<b>341 STATE TAX ADM-JUDGMENT LEVY FD</b>								
1102 STATE TAX ADM-JUDGMENT LEVY FD	0	170,770	0	0	0	0	0	
<b>Total 341 STATE TAX ADM-JUDGMENT LEVY</b>	<b>0</b>	<b>170,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>350 REDEVELOPMENT AGENCY OF SL CO</b>								
2730 REDEVELOPMENT AGENCY OF SL CO	1,110,976	852,056	59,919	140,083	628,766	577,846	(50,920)	-8.10%
<b>Total 350 REDEVELOPMENT AGENCY OF SL</b>	<b>1,110,976</b>	<b>852,056</b>	<b>59,919</b>	<b>140,083</b>	<b>628,766</b>	<b>577,846</b>	<b>(50,920)</b>	<b>-8.10%</b>
<b>360 LIBRARY FUND</b>								
2500 LIBRARY FUND	26,775,557	27,332,646	28,436,944	30,168,673	30,334,706	31,073,391	738,685	2.44%
<b>Total 360 LIBRARY FUND</b>	<b>26,775,557</b>	<b>27,332,646</b>	<b>28,436,944</b>	<b>30,168,673</b>	<b>30,334,706</b>	<b>31,073,391</b>	<b>738,685</b>	<b>2.44%</b>
<b>361 LIBRARY-JUDGMENT LEVY FUND</b>								
2501 LIBRARY-JUDGMENT LEVY FUND	0	117,798	0	0	0	0	0	
<b>Total 361 LIBRARY-JUDGMENT LEVY FUND</b>	<b>0</b>	<b>117,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Salt Lake County Budget Expense By Organization 2010 Budget

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>370 HEALTH FUND</b>								
2150 HEALTH	26,044,678	26,402,475	27,552,265	29,621,614	31,713,798	32,270,321	556,523	1.75%
<b>Total 370 HEALTH FUND</b>	<b>26,044,678</b>	<b>26,402,475</b>	<b>27,552,265</b>	<b>29,621,614</b>	<b>31,713,798</b>	<b>32,270,321</b>	<b>556,523</b>	<b>1.75%</b>
<b>380 GOVERNMENTAL IMMUNITY FUND</b>								
5100 GOVERNMENTAL IMMUNITY	882,352	1,854,264	3,781,536	4,396,543	4,050,000	4,050,000	0	0.00%
<b>Total 380 GOVERNMENTAL IMMUNITY FUND</b>	<b>882,352</b>	<b>1,854,264</b>	<b>3,781,536</b>	<b>4,396,543</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>0</b>	<b>0.00%</b>
<b>381 COUNTY-WIDE JUDGMENT LEVY FUND</b>								
5101 GOVT'L IMMUN-JUDGMENT LEVY FND	0	1,252,313	0	0	0	0	0	
<b>Total 381 COUNTY-WIDE JUDGMENT LEVY FL</b>	<b>0</b>	<b>1,252,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>410 BOND DEBT SERVICE</b>								
5150 BOND DEBT SERVICE	20,196,623	18,234,871	12,480,484	20,258,667	20,691,505	36,653,392	15,961,887	77.14%
<b>Total 410 BOND DEBT SERVICE</b>	<b>20,196,623</b>	<b>18,234,871</b>	<b>12,480,484</b>	<b>20,258,667</b>	<b>20,691,505</b>	<b>36,653,392</b>	<b>15,961,887</b>	<b>77.14%</b>
<b>411 BOND DEBT SVC-MILLCREEK SID</b>								
5151 BOND DEBT SVC-MILLCREEK SID	0	98,643	2,120,980	1,072,942	708,508	683,201	(25,307)	-3.57%
<b>Total 411 BOND DEBT SVC-MILLCREEK SID</b>	<b>0</b>	<b>98,643</b>	<b>2,120,980</b>	<b>1,072,942</b>	<b>708,508</b>	<b>683,201</b>	<b>(25,307)</b>	<b>-3.57%</b>
<b>412 BOND DEBT SVC-MUNIC BLDG AUTH</b>								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	0	0	0	19,880,322	0	12,000,030	12,000,030	
<b>Total 412 BOND DEBT SVC-MUNIC BLDG AUT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,880,322</b>	<b>0</b>	<b>12,000,030</b>	<b>12,000,030</b>	
<b>421 SALT PALACE EXP 3 PHASE 1</b>								
5031 SALT PALACE EXP 3 PHASE 1 CONS	1,730,506	786,998	30,002	0	0	0	0	
<b>Total 421 SALT PALACE EXP 3 PHASE 1</b>	<b>1,730,506</b>	<b>786,998</b>	<b>30,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>422 SALT PALACE EXP 3 PHASE 2 PROJ</b>								
5032 SALT PALACE EXP 3 PHASE 2 CONS	40,884,093	2,251,083	1,641,434	354,664	1,809,120	778,015	(1,031,105)	-56.99%
5033 SOUTH TOWNE PARKING	738,532	1,743,511	1,522,065	66,527	875,001	237,873	(637,128)	-72.81%
<b>Total 422 SALT PALACE EXP 3 PHASE 2 PRO</b>	<b>41,622,626</b>	<b>3,994,594</b>	<b>3,163,499</b>	<b>421,191</b>	<b>2,684,121</b>	<b>1,015,888</b>	<b>(1,668,233)</b>	<b>-62.15%</b>
<b>430 RECREATION BOND PROJECTS</b>								
5514 NORTHWEST RECREATION/SENIORCTR	0	8,063	1,306,397	16,377,459	3,101,998	807,159	(2,294,839)	-73.98%

## Salt Lake County Budget Expense By Organization 2010 Budget

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>430 RECREATION BOND PROJECTS</b>								
5515 SOUTHWEST RECREATION CENTER	0	5,408	1,116,177	386,560	24,662,890	2,768,237	(21,894,653)	-88.78%
5516 CENTRAL CITY COMM CTR REMODEL	0	2,901	9,958	360,494	3,411,114	13,789	(3,397,325)	-99.60%
5517 COPPERVIEW COMMUN CTR REMODEL	0	203,134	628,083	3,042,052	366,510	0	(366,510)	-100.00%
5518 PARLEYS CREEK TRAIL	0	0	67,000	2,350,113	207,887	207,887	0	0.00%
5519 MAGNA SWIMMING POOL	0	0	342,507	57,478	0	0	0	
5520 COTTONWOOD HEIGHTS REC CTR	0	0	2,362,414	1,329,016	19,470	0	(19,470)	-100.00%
5521 HOLIDAY LIONS REC CTR	0	0	4,145,684	494,136	99,677	0	(99,677)	-100.00%
5522 JORDAN RIVER TRAIL	0	0	81,480	360,867	2,727,653	1,122,474	(1,605,179)	-58.85%
5523 FLIGHT PARK	0	0	45,691	717,180	1,129	0	(1,129)	-100.00%
5524 KEARNS COMMUNITY SKATE PARK	0	0	64,400	0	935,600	42,809	(892,791)	-95.42%
5525 VISTA PARK	0	0	322,151	3,891,359	587,923	347,807	(240,116)	-40.84%
5526 MILLCREEK LIBRARY	0	0	20,486	12,221	717,293	289,344	(427,949)	-59.66%
5527 EVERGREEN PARK	0	0	0	0	250,000	250,000	0	0.00%
5528 KEARNS RECREATION CTR	0	0	72,735	619,935	172,368	0	(172,368)	-100.00%
5529 BONNEVILLE SHORELINE TRAIL	0	0	0	701	379,299	79,299	(300,000)	-79.09%
5530 PIONEER CRAFT HOUSE	0	0	764,000	0	0	0	0	
5531 BIG COTTONWOOD TRAIL	0	0	534,751	0	0	0	0	
5532 REDWOOD MULTI-PURPOSE CTR	0	0	170,821	2,081,952	103,307	499	(102,808)	-99.52%
5533 DIMPLE DELL RECREATION CTR	0	0	61,359	520,976	17,665	0	(17,665)	-100.00%
5534 HOLLADAY CITY PARK	0	0	1,250,000	0	0	0	0	
5535 VALLEY REGIONAL PARK	0	0	115,563	1,552,174	32,263	0	(32,263)	-100.00%
5536 OQUIRRH PARK	0	0	73,032	1,275	925,693	64,963	(860,730)	-92.98%
5537 PARK & FACILITIES MAINTENANCE	0	0	1,123,324	567,674	203,502	0	(203,502)	-100.00%
5538 OTHER ZAP2 PROJECT COSTS	0	0	350,444	587,209	5,620,691	1,043,393	(4,577,298)	-81.44%
<b>Total 430 RECREATION BOND PROJECTS</b>	<b>0</b>	<b>219,507</b>	<b>15,028,458</b>	<b>35,310,828</b>	<b>44,543,933</b>	<b>7,037,660</b>	<b>(37,506,273)</b>	<b>-84.20%</b>
<b>435 TRACY AVIARY</b>								
5080 TRACY AVIARY BOND ISSUE	0	0	0	0	0	5,700,000	5,700,000	
<b>Total 435 TRACY AVIARY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700,000</b>	<b>5,700,000</b>	
<b>450 CAPITAL IMPROVEMENTS FUND</b>								

## Salt Lake County Budget Expense By Organization 2010 Budget

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>450 CAPITAL IMPROVEMENTS FUND</b>								
5050 CAPITAL IMPROVEMENTS	4,773,074	6,163,036	6,225,703	5,525,547	8,141,238	6,625,981	(1,515,257)	-18.61%
<b>Total 450 CAPITAL IMPROVEMENTS FUND</b>	<b>4,773,074</b>	<b>6,163,036</b>	<b>6,225,703</b>	<b>5,525,547</b>	<b>8,141,238</b>	<b>6,625,981</b>	<b>(1,515,257)</b>	<b>-18.61%</b>
<b>455 MILLCREEK FIREFLOW SP IMP DIST</b>								
5055 MILLCREEK FIREFLOW SP IMP DIST	3,673,384	11,120,409	1,368,654	66,890	1,725	1,725	0	0.00%
<b>Total 455 MILLCREEK FIREFLOW SP IMP DIST</b>	<b>3,673,384</b>	<b>11,120,409</b>	<b>1,368,654</b>	<b>66,890</b>	<b>1,725</b>	<b>1,725</b>	<b>0</b>	<b>0.00%</b>
<b>465 CHILDRENS MUSEUM CONSTRUCTION</b>								
5070 CHILDRENS MUSEUM CONSTRUCTION	7,065,582	1,467,765	102,324	352,070	10,000	0	(10,000)	-100.00%
<b>Total 465 CHILDRENS MUSEUM CONSTRUCT</b>	<b>7,065,582</b>	<b>1,467,765</b>	<b>102,324</b>	<b>352,070</b>	<b>10,000</b>	<b>0</b>	<b>(10,000)</b>	<b>-100.00%</b>
<b>470 MBA: SALT PALACE RENOVATION</b>								
5230 MBA: SALT PALACE RENOVATION	5,280,908	5,084,563	4,809,978	0	4,390,053	0	(4,390,053)	-100.00%
<b>Total 470 MBA: SALT PALACE RENOVATION</b>	<b>5,280,908</b>	<b>5,084,563</b>	<b>4,809,978</b>	<b>0</b>	<b>4,390,053</b>	<b>0</b>	<b>(4,390,053)</b>	<b>-100.00%</b>
<b>471 MBA: SALT PALACE EXPANSION II</b>								
5235 MBA: SALT PALACE EXPANSION II	4,473,291	4,334,789	4,168,383	0	3,958,585	0	(3,958,585)	-100.00%
<b>Total 471 MBA: SALT PALACE EXPANSION II</b>	<b>4,473,291</b>	<b>4,334,789</b>	<b>4,168,383</b>	<b>0</b>	<b>3,958,585</b>	<b>0</b>	<b>(3,958,585)</b>	<b>-100.00%</b>
<b>472 MBA: 1999 BOND PROJECTS</b>								
5236 MBA: SOUTHTOWNE EXPO CTR	6,001,294	5,806,459	5,676,350	0	5,493,233	0	(5,493,233)	-100.00%
5237 MBA: EMERGENCY OPERATIONS CTR	776,399	774,670	749,248	0	733,605	0	(733,605)	-100.00%
5238 MBA: SOUTH MTN GOLF COURSE	1,096,253	1,049,926	994,691	0	974,719	0	(974,719)	-100.00%
<b>Total 472 MBA: 1999 BOND PROJECTS</b>	<b>7,873,946</b>	<b>7,631,054</b>	<b>7,420,288</b>	<b>0</b>	<b>7,201,557</b>	<b>0</b>	<b>(7,201,557)</b>	<b>-100.00%</b>
<b>473 MBA: UNIV HOSP AMBAS BLDG</b>								
5233 MBA: UNIV HOSP AMBAS BLDG	1,159,380	1,142,018	1,124,250	0	1,105,157	0	(1,105,157)	-100.00%
<b>Total 473 MBA: UNIV HOSP AMBAS BLDG</b>	<b>1,159,380</b>	<b>1,142,018</b>	<b>1,124,250</b>	<b>0</b>	<b>1,105,157</b>	<b>0</b>	<b>(1,105,157)</b>	<b>-100.00%</b>
<b>474 MBA: SENIOR CENTER BOND PRJCTS</b>								
5251 MBA: EAST MILLCREEK SR CENTER	0	0	0	3,490	9,048,972	1,442,315	(7,606,657)	-84.06%
5252 MBA: MAGNA SENIOR CENTER	0	0	0	4,399,753	2,640,247	700,000	(1,940,247)	-73.49%
5258 MBA: RIVERTON SENIOR CENTER	0	0	0	413	5,499,588	1,257,620	(4,241,968)	-77.13%

## Salt Lake County Budget Expense By Organization 2010 Budget

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>474 MBA: SENIOR CENTER BOND PRJCTS</b>								
5259 MBA: DRAPER SENIOR CENTER	0	0	0	0	7,500,000	7,500,000	0	0.00%
<b>Total 474 MBA: SENIOR CENTER BOND PRJC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,403,655</b>	<b>24,688,807</b>	<b>10,899,935</b>	<b>(13,788,872)</b>	<b>-55.85%</b>
<b>475 MBA: LIBRARY BOND PROJECTS</b>								
5253 MBA: HERRIMAN LIBRARY	0	0	0	482,546	6,445,254	2,558,640	(3,886,614)	-60.30%
5254 MBA: WEST JORDAN LIBRARY	0	0	0	2,660	17,980,140	16,900,000	(1,080,140)	-6.01%
5255 MBA: EAST MILLCREEK LIBRARY	0	0	0	3,595	8,295,685	2,898,561	(5,397,124)	-65.06%
<b>Total 475 MBA: LIBRARY BOND PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,801</b>	<b>32,721,079</b>	<b>22,357,201</b>	<b>(10,363,878)</b>	<b>-31.67%</b>
<b>476 MBA: MIDVALE COMPLEX BOND PROJ</b>								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	0	0	0	580,769	6,819,231	729,366	(6,089,865)	-89.30%
<b>Total 476 MBA: MIDVALE COMPLEX BOND PF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,769</b>	<b>6,819,231</b>	<b>729,366</b>	<b>(6,089,865)</b>	<b>-89.30%</b>
<b>477 MBA: EAST MILLCREEK BOND PROJ</b>								
5257 MBA: EAST MILLCREEK DEVELOPMEN	0	0	0	3,504	875,000	11,027	(863,973)	-98.74%
<b>Total 477 MBA: EAST MILLCREEK BOND PRO</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,504</b>	<b>875,000</b>	<b>11,027</b>	<b>(863,973)</b>	<b>-98.74%</b>
<b>520 GOLF COURSES FUND</b>								
3760 MEADOW BROOK GOLF COURSE	912,684	897,339	947,784	1,002,700	1,165,543	1,169,559	4,016	0.34%
3770 MICK RILEY GOLF COURSE	809,265	722,670	745,768	720,862	856,644	853,215	(3,429)	-0.40%
3780 MOUNTAIN VIEW GOLF COURSE	803,342	827,828	850,378	840,261	999,351	988,132	(11,219)	-1.12%
3790 OLD MILL GOLF COURSE	2,239,647	2,228,602	2,206,727	2,162,877	2,270,442	1,811,156	(459,286)	-20.23%
3800 RIVERBEND GOLF COURSE	1,626,616	1,623,838	1,917,404	1,258,938	1,857,200	1,626,849	(230,351)	-12.40%
3810 SOUTH MOUNTAIN GOLF COURSE	2,553,858	2,614,121	2,395,272	2,089,981	3,628,420	1,657,510	(1,970,910)	-54.32%
<b>Total 520 GOLF COURSES FUND</b>	<b>8,945,411</b>	<b>8,914,398</b>	<b>9,063,333</b>	<b>8,075,618</b>	<b>10,777,600</b>	<b>8,106,421</b>	<b>(2,671,179)</b>	<b>-24.78%</b>
<b>540 SOLID WASTE MANAGEMNT FACILITY</b>								
4750 SOLID WASTE MANAGEMNT FACILITY	24,734,538	12,447,111	10,676,194	11,259,855	11,721,182	12,143,622	422,440	3.60%
<b>Total 540 SOLID WASTE MANAGEMNT FACIL</b>	<b>24,734,538</b>	<b>12,447,111</b>	<b>10,676,194</b>	<b>11,259,855</b>	<b>11,721,182</b>	<b>12,143,622</b>	<b>422,440</b>	<b>3.60%</b>
<b>550 WHEELER FARM FUND</b>								
3610 WHEELER FARM	586,783	0	0	0	0	0	0	
<b>Total 550 WHEELER FARM FUND</b>	<b>586,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Salt Lake County Budget Expense By Organization 2010 Budget

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>555 MILLCREEK CANYON</b>								
3620 MILLCREEK CANYON	205,762	0	0	0	0	0	0	
<b>Total 555 MILLCREEK CANYON</b>	<b>205,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>560 EQUESTRIAN PARK FUND</b>								
3560 EQUESTRIAN PARK	1,536,067	0	0	0	0	0	0	
<b>Total 560 EQUESTRIAN PARK FUND</b>	<b>1,536,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>570 SANITATION FUND</b>								
4700 SANITATION	10,482,613	11,199,594	14,317,960	12,550,606	15,244,897	13,961,525	(1,283,372)	-8.42%
<b>Total 570 SANITATION FUND</b>	<b>10,482,613</b>	<b>11,199,594</b>	<b>14,317,960</b>	<b>12,550,606</b>	<b>15,244,897</b>	<b>13,961,525</b>	<b>(1,283,372)</b>	<b>-8.42%</b>
<b>580 SALT PALACE CONVENTION CENTER</b>								
3550 SALT PALACE OPERATIONS	8,867,015	12,904,852	13,264,806	14,059,703	14,027,641	13,106,538	(921,103)	-6.57%
<b>Total 580 SALT PALACE CONVENTION CENTI</b>	<b>8,867,015</b>	<b>12,904,852</b>	<b>13,264,806</b>	<b>14,059,703</b>	<b>14,027,641</b>	<b>13,106,538</b>	<b>(921,103)</b>	<b>-6.57%</b>
<b>581 "TRCC:TOURISM</b>								
3551 "TRCC:TOURISM	19,305,834	24,263,605	28,069,184	2,737,570	23,816,913	1,034,302	(22,782,611)	-95.66%
<b>Total 581 "TRCC:TOURISM</b>	<b>19,305,834</b>	<b>24,263,605</b>	<b>28,069,184</b>	<b>2,737,570</b>	<b>23,816,913</b>	<b>1,034,302</b>	<b>(22,782,611)</b>	<b>-95.66%</b>
<b>582 SOUTH TOWNE EXPOSITION CENTER</b>								
3552 SOUTH TOWNE OPERATIONS	3,085,931	4,769,757	4,861,974	3,691,356	3,701,049	3,594,664	(106,385)	-2.87%
<b>Total 582 SOUTH TOWNE EXPOSITION CENTI</b>	<b>3,085,931</b>	<b>4,769,757</b>	<b>4,861,974</b>	<b>3,691,356</b>	<b>3,701,049</b>	<b>3,594,664</b>	<b>(106,385)</b>	<b>-2.87%</b>
<b>585 FINE ARTS FUND</b>								
3500 CENTER FOR THE ARTS	4,259,607	4,493,459	5,184,631	5,464,150	5,181,350	5,303,024	121,674	2.35%
<b>Total 585 FINE ARTS FUND</b>	<b>4,259,607</b>	<b>4,493,459</b>	<b>5,184,631</b>	<b>5,464,150</b>	<b>5,181,350</b>	<b>5,303,024</b>	<b>121,674</b>	<b>2.35%</b>
<b>590 PLANETARIUM FUND</b>								
3510 CLARK PLANETARIUM	5,610,357	6,048,871	6,415,508	6,593,456	7,035,412	6,978,406	(57,006)	-0.81%
<b>Total 590 PLANETARIUM FUND</b>	<b>5,610,357</b>	<b>6,048,871</b>	<b>6,415,508</b>	<b>6,593,456</b>	<b>7,035,412</b>	<b>6,978,406</b>	<b>(57,006)</b>	<b>-0.81%</b>
<b>620 FLEET MANAGEMENT</b>								
4800 FLEET MANAGEMENT	17,029,740	17,176,722	17,710,366	19,910,343	15,951,413	17,465,975	1,514,562	9.49%
<b>Total 620 FLEET MANAGEMENT</b>	<b>17,029,740</b>	<b>17,176,722</b>	<b>17,710,366</b>	<b>19,910,343</b>	<b>15,951,413</b>	<b>17,465,975</b>	<b>1,514,562</b>	<b>9.49%</b>

## Salt Lake County Budget Expense By Organization 2010 Budget

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>630 TELEPHONE MANAGEMENT</b>								
5350 TELECOMMUNICATIONS	2,865,401	0	0	0	0	0	0	
<b>Total 630 TELEPHONE MANAGEMENT</b>	<b>2,865,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>640 GOVERNMENT CENTER OPERATIONS</b>								
3900 GOVERNMENT CENTER OPERATIONS	3,901,954	0	0	0	0	0	0	
<b>Total 640 GOVERNMENT CENTER OPERATIONS</b>	<b>3,901,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>650 FACILITIES SERVICES</b>								
3200 PRINTING	0	0	472,482	519,123	563,223	543,288	(19,935)	-3.54%
3300 FACILITIES SERVICES	7,218,502	14,597,699	15,655,602	12,975,416	12,825,686	8,042,937	(4,782,749)	-37.29%
3900 GOVERNMENT CENTER OPERATIONS	0	0	0	0	0	4,342,993	4,342,993	
5350 TELECOMMUNICATIONS	0	0	0	3,685,747	4,153,191	4,154,226	1,035	0.02%
<b>Total 650 FACILITIES SERVICES</b>	<b>7,218,502</b>	<b>14,597,699</b>	<b>16,128,084</b>	<b>17,180,286</b>	<b>17,542,100</b>	<b>17,083,444</b>	<b>(458,656)</b>	<b>-2.61%</b>
<b>660 SHERIFF LAW ENFORCEMENT</b>								
1415 SHERIFF LAW ENFORCEMENT	18,380,960	19,422,419	10,178	-22,954	0	0	0	
1416 SHERIFF CONTRACTED LAW ENFORCEMENT	9,397,485	10,031,879	-775	0	0	0	0	
<b>Total 660 SHERIFF LAW ENFORCEMENT</b>	<b>27,778,444</b>	<b>29,454,298</b>	<b>9,403</b>	<b>-22,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>670 CAPITAL PROJECTS REVOLVING FUND</b>								
5321 CAP REVOLV-DIMPLE DELL PARK	719,261	209	0	0	787,618	787,618	0	0.00%
5322 CAP REVOLV-REC EQUIP REPLACEMENT	945,896	494,620	556,399	485,263	514,917	500,000	(14,917)	-2.90%
5323 CAP REVOLV-RIVERTON WEST SPRING	389,111	3,208	0	0	0	0	0	
5325 CAP REVOLV-JAIL MANAGEMENT STUDY	0	44,000	165,111	261,300	3,238,700	3,065,000	(173,700)	-5.36%
5326 CAP REVOLV-DRAPER LIBRARY	800,931	89,022	28,008	0	0	0	0	
5329 CAP REVOLV-INTEGRATED JUSTICE SYSTEM	0	0	0	66,000	930,320	880,320	(50,000)	-5.37%
5331 CAP REVOLV-EQUESTRIAN ARENA	0	0	33,379	83	246,058	232,103	(13,955)	-5.67%
5332 CAP REVOLV-LIBRARY TECHNOLOGY	1,396,168	539,859	875,721	1,234,281	1,787,129	713,153	(1,073,976)	-60.10%
5333 CAP REVOLV-NEW LIBRARY	0	0	238,920	959,650	6,664,900	1,850,000	(4,814,900)	-72.24%
5334 CAP REVOLV-WEST JORDAN COURTS	823,545	0	0	0	0	0	0	
5338 CAP REVOLV-SOLAR PANEL STUDY	0	0	0	99,095	0	0	0	
5339 CAP REVOLV-LIBRARY GREEN PROJECT	0	0	0	686,481	108,520	0	(108,520)	-100.00%

## Salt Lake County Budget Expense By Organization 2010 Budget

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>670 CAPITAL PROJECTS REVOLVNG FUND</b>								
5340 CAP REVOLV-GENERAL	90,990	73,386	97,405	42,886	118,105	118,105	0	0.00%
5341 CAP REVOLV-ENERGY EFFICIENCY PROJECTS	0	0	0	0	300,000	100,000	(200,000)	-66.67%
5342 CAP REVOLV-GOLDEN HILLS PARK	0	603,233	17,600	7,595	23,500	23,500	0	0.00%
5343 CAP REVOLV-SOUTH JORDAN LIBRAR	787,203	14,458	0	0	0	0	0	
5344 CAP REVOLV-HEALTH BUILDING	479,614	6,495,417	500,420	82,317	0	0	0	
5347 CAP REVOLV-PROPERTY TAX SYSTEM	0	0	0	73,870	3,300,000	3,209,910	(90,090)	-2.73%
5348 CAP REVOLV-PUBLIC SAFETY COMM	0	0	1,064,902	341,461	1,337,711	599,631	(738,080)	-55.17%
<b>Total 670 CAPITAL PROJECTS REVOLVNG FL</b>	<b>6,432,719</b>	<b>8,357,412</b>	<b>3,577,865</b>	<b>4,340,282</b>	<b>19,357,478</b>	<b>12,079,340</b>	<b>(7,278,138)</b>	<b>-37.60%</b>
<b>720 MBA: RIVERBEND GOLF COURSE</b>								
5240 MBA: RIVERBEND GOLF COURSE	344,530	313,014	282,048	0	264,856	0	(264,856)	-100.00%
<b>Total 720 MBA: RIVERBEND GOLF COURSE</b>	<b>344,530</b>	<b>313,014</b>	<b>282,048</b>	<b>0</b>	<b>264,856</b>	<b>0</b>	<b>(264,856)</b>	<b>-100.00%</b>
<b>725 MBA: OLD MILL GOLF COURSE</b>								
5245 MBA: OLD MILL GOLF COURSE	813,948	767,851	701,470	0	730,663	0	(730,663)	-100.00%
<b>Total 725 MBA: OLD MILL GOLF COURSE</b>	<b>813,948</b>	<b>767,851</b>	<b>701,470</b>	<b>0</b>	<b>730,663</b>	<b>0</b>	<b>(730,663)</b>	<b>-100.00%</b>
<b>740 EMPLOYEE SERVICE RESERVE</b>								
5300 EMP SRV RES-NONSTATUTRY BNFITS	36,085,213	36,205,434	38,312,138	44,586,114	46,556,807	46,601,807	45,000	0.10%
5301 EMP SRV RES-ADMINISTRATION	2,202,593	2,480,224	2,549,640	2,809,447	1,592,141	1,616,148	24,007	1.51%
5302 EMP SRV RES-STATUTORY BENEFITS	41,064,134	43,382,374	49,127,458	50,804,628	50,124,745	44,516,745	(5,608,000)	-11.19%
5303 EMP SRV RES-EARLY RETIREMENT	44,805	362,220	258,270	100,735	376,471	376,471	0	0.00%
5304 EMP SERV RES-WELLNESS PROGRAM	0	0	0	469,069	1,112,550	1,093,360	(19,190)	-1.72%
5305 EMP SERV RES-FITNESS CENTER	125,663	143,236	151,543	149,547	171,278	169,928	(1,350)	-0.79%
<b>Total 740 EMPLOYEE SERVICE RESERVE</b>	<b>79,522,407</b>	<b>82,573,489</b>	<b>90,399,047</b>	<b>98,919,541</b>	<b>99,933,992</b>	<b>94,374,459</b>	<b>(5,559,533)</b>	<b>-5.56%</b>
<b>Report Total</b>	<b>745,032,351</b>	<b>732,338,406</b>	<b>773,451,040</b>	<b>804,339,481</b>	<b>938,562,698</b>	<b>790,626,999</b>	<b>(147,935,699)</b>	<b>-15.76%</b>



**Salt Lake County  
2010 Budget Process  
Full-Time Equivalents**

	2009 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	AUDITORS TENTATIVE BUDGET	MAYOR PROPOSED BUDGET	COUNCIL RECMMND BUDGET	ADOPTED SUBJECT TO VETO	2010 FINAL ADOPTED BUDGET	TOTAL CHANGE
<b>110 GENERAL FUND</b>								
1010 COUNCIL	25.00	24.50	24.50	24.50	24.50	24.50	24.50	-0.50
1020 MAYOR ADMINISTRATION	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00
1021 MAYOR OPERATIONS	29.00	29.00	29.00	25.00	25.00	25.00	25.00	-4.00
1050 CLERK	13.00	13.00	13.00	13.00	13.00	13.00	13.00	0.00
1051 ELECTION CLERK	20.75	18.25	18.25	18.25	18.25	18.25	18.25	-2.50
1100 AUDITOR	43.05	41.05	41.05	40.05	40.05	40.05	40.05	-3.00
1150 RECORDER	21.00	20.56	21.44	20.56	20.56	20.56	20.56	-0.44
1210 DISTRICT ATTORNEY	233.15	222.00	222.00	222.00	222.00	226.00	226.00	-7.15
1350 SURVEYOR	21.48	21.48	21.48	21.48	21.48	21.48	21.48	0.00
2050 BUSINESS & ECON DEVELOPMENT	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
1420 COUNTY JAIL	737.00	718.00	718.00	717.00	717.00	717.00	717.00	-20.00
1425 SHERIFF COURT SVCS & SECURITY	174.11	169.11	169.11	127.11	128.11	128.11	128.11	-46.00
1430 SHERIFF CW INVEST/SUPPORT SVCS	87.00	86.00	86.00	11.00	14.00	11.00	11.00	-76.00
2350 EXTENSION SERVICE	6.58	6.33	6.33	6.33	6.33	6.33	6.33	-0.25
2400 CRIMINAL JUSTICE SERVICES	112.75	112.75	112.75	116.50	116.50	117.50	117.50	4.75
3560 EQUESTRIAN PARK	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00
3610 WHEELER FARM	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
3630 PARKS	58.00	56.00	56.00	56.00	56.00	56.00	56.00	-2.00
3640 RECREATION	135.25	135.25	135.25	135.25	135.25	135.25	135.25	0.00
4360 ADDRESSING	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
3050 INFORMATION SVCS	82.50	82.50	82.50	79.50	79.50	79.50	79.50	-3.00
3100 CONTRACTS AND PROCUREMENT	11.00	11.00	11.00	11.00	11.00	11.00	11.00	0.00
3102 REAL ESTATE	3.25	3.25	3.25	2.88	2.88	2.88	2.88	-0.38
3150 HUMAN RESOURCES	15.85	14.85	14.85	14.85	14.85	14.85	14.85	-1.00
3151 EMPLOYEES' UNIVERSITY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
3310 FACILITIES MANAGEMENT	1.55	0.00	0.00	1.55	0.00	0.00	0.00	-1.55
3400 RECORDS MANAGEMENT & ARCHIVES	5.00	5.00	5.00	4.00	4.00	4.00	4.00	-1.00
<b>Total 110 GENERAL FUND</b>	<b>1873.27</b>	<b>1826.88</b>	<b>1827.76</b>	<b>1704.80</b>	<b>1707.26</b>	<b>1709.26</b>	<b>1709.26</b>	<b>-164.01</b>
<b>120 GRANT PROGRAMS FUND</b>								
2100 YOUTH SERVICES DIVISION	155.60	153.10	153.10	153.10	153.10	153.10	153.10	-2.50

**Salt Lake County  
2010 Budget Process  
Full-Time Equivalents**

	2009 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	AUDITORS TENTATIVE BUDGET	MAYOR PROPOSED BUDGET	COUNCIL RECOMMND BUDGET	ADOPTED SUBJECT TO VETO	2010 FINAL ADOPTED BUDGET	TOTAL CHANGE
<b>120 GRANT PROGRAMS FUND</b>								
2250 SUBSTANCE ABUSE SERVICES	23.00	23.00	23.00	23.00	23.00	23.00	23.00	0.00
2300 AGING SERVICES	145.02	148.02	148.02	148.02	148.02	148.02	148.02	3.00
2450 MENTAL HEALTH SERVICES	1.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00
2710 COMMUNITY RESOURCES & DEVELOPM	25.50	26.25	26.25	26.25	24.25	24.25	24.25	-1.25
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>350.11</b>	<b>350.37</b>	<b>350.37</b>	<b>350.37</b>	<b>348.37</b>	<b>348.37</b>	<b>348.37</b>	<b>-1.75</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
1500 JUSTICE COURTS	24.15	21.25	21.25	21.25	21.25	21.25	21.25	-2.90
1415 SHERIFF LAW ENFORCEMENT	329.00	323.00	323.00	0.00	0.00	0.00	0.00	-329.00
2200 ANIMAL SERVICES	46.75	46.75	46.75	46.75	46.75	46.75	46.75	0.00
4050 PLANNING & DEVELOPMENT SERVICES	49.00	45.00	45.00	45.00	45.00	45.00	45.00	-4.00
4400 PUBLIC WORKS OPERATIONS	135.50	124.60	124.60	124.60	124.60	124.60	124.60	-10.90
4500 PUBLIC WORKS ENGINEERING	13.60	13.60	13.60	13.60	13.60	13.60	13.60	0.00
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>598.00</b>	<b>574.20</b>	<b>574.20</b>	<b>251.20</b>	<b>251.20</b>	<b>251.20</b>	<b>251.20</b>	<b>-346.80</b>
<b>250 FLOOD CONTROL FUND</b>								
4600 FLOOD CONTROL ENGINEERING	29.60	27.60	27.60	27.60	27.60	27.60	27.60	-2.00
<b>Total 250 FLOOD CONTROL FUND</b>	<b>29.60</b>	<b>27.60</b>	<b>27.60</b>	<b>27.60</b>	<b>27.60</b>	<b>27.60</b>	<b>27.60</b>	<b>-2.00</b>
<b>280 OPEN SPACE FUND</b>								
3580 OPEN SPACE FUND	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.00
<b>Total 280 OPEN SPACE FUND</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.00</b>
<b>310 "ZOOS</b>								
3594 ZAP FUND ADMINISTRATION	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total 310 "ZOOS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
1011 COUNCIL-TAX ADMINISTRATION	5.50	5.50	5.50	5.50	5.50	5.50	5.50	0.00
1101 AUDITOR-TAX ADMINISTRATION	9.85	9.85	9.85	9.85	9.85	9.85	9.85	0.00
1151 RECORDER-TAX ADMINISTRATION	26.75	25.75	27.75	25.75	25.75	25.75	25.75	-1.00
1201 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
1251 TREASURER-TAX ADMINISTRATION	27.00	27.00	25.00	27.00	27.00	27.00	27.00	0.00

**Salt Lake County  
2010 Budget Process  
Full-Time Equivalents**

	2009 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	AUDITORS TENTATIVE BUDGET	MAYOR PROPOSED BUDGET	COUNCIL RECMND BUDGET	ADOPTED SUBJECT TO VETO	2010 FINAL ADOPTED BUDGET	TOTAL CHANGE
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
1300 ASSESSOR	107.00	88.00	89.00	101.00	101.00	101.00	101.00	-6.00
1351 SURVEYOR-TAX ADMINISTRATION	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>186.10</b>	<b>166.10</b>	<b>167.10</b>	<b>179.10</b>	<b>179.10</b>	<b>179.10</b>	<b>179.10</b>	<b>-7.00</b>
<b>350 REDEVELOPMENT AGENCY OF SL CO</b>								
2730 REDEVELOPMENT AGENCY OF SL CO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total 350 REDEVELOPMENT AGENCY OF SL CO</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>360 LIBRARY FUND</b>								
2500 LIBRARY FUND	359.50	373.75	373.75	372.75	372.75	372.75	372.75	13.25
<b>Total 360 LIBRARY FUND</b>	<b>359.50</b>	<b>373.75</b>	<b>373.75</b>	<b>372.75</b>	<b>372.75</b>	<b>372.75</b>	<b>372.75</b>	<b>13.25</b>
<b>370 HEALTH FUND</b>								
2150 HEALTH	347.95	347.95	347.95	347.95	347.95	347.95	347.95	-0.00
<b>Total 370 HEALTH FUND</b>	<b>347.95</b>	<b>347.95</b>	<b>347.95</b>	<b>347.95</b>	<b>347.95</b>	<b>347.95</b>	<b>347.95</b>	<b>-0.00</b>
<b>520 GOLF COURSES FUND</b>								
3760 MEADOW BROOK GOLF COURSE	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00
3770 MICK RILEY GOLF COURSE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00
3780 MOUNTAIN VIEW GOLF COURSE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00
3790 OLD MILL GOLF COURSE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00
3800 RIVERBEND GOLF COURSE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00
3810 SOUTH MOUNTAIN GOLF COURSE	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00
<b>Total 520 GOLF COURSES FUND</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>
<b>540 SOLID WASTE MANAGEMNT FACILITY</b>								
4750 SOLID WASTE MANAGEMNT FACILITY	52.00	50.00	50.00	50.00	50.00	50.00	50.00	-2.00
<b>Total 540 SOLID WASTE MANAGEMNT FACILITY</b>	<b>52.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>-2.00</b>
<b>570 SANITATION FUND</b>								
4700 SANITATION	66.00	66.00	66.00	66.00	66.00	66.00	66.00	0.00
<b>Total 570 SANITATION FUND</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>	<b>0.00</b>
<b>585 FINE ARTS FUND</b>								

**Salt Lake County  
2010 Budget Process  
Full-Time Equivalents**

	2009 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	AUDITORS TENTATIVE BUDGET	MAYOR PROPOSED BUDGET	COUNCIL RECOMMND BUDGET	ADOPTED SUBJECT TO VETO	2010 FINAL ADOPTED BUDGET	TOTAL CHANGE
<b>585 FINE ARTS FUND</b>								
3500 CENTER FOR THE ARTS	39.25	39.25	39.25	39.25	39.25	39.25	39.25	0.00
<b>Total 585 FINE ARTS FUND</b>	<b>39.25</b>	<b>39.25</b>	<b>39.25</b>	<b>39.25</b>	<b>39.25</b>	<b>39.25</b>	<b>39.25</b>	<b>0.00</b>
<b>590 PLANETARIUM FUND</b>								
3510 CLARK PLANETARIUM	26.00	26.00	26.00	26.00	26.00	26.00	26.00	0.00
<b>Total 590 PLANETARIUM FUND</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>0.00</b>
<b>620 FLEET MANAGEMENT</b>								
4800 FLEET MANAGEMENT	42.00	44.00	44.00	44.00	44.00	44.00	44.00	2.00
<b>Total 620 FLEET MANAGEMENT</b>	<b>42.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>2.00</b>
<b>650 FACILITIES SERVICES</b>								
3200 PRINTING	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
3300 FACILITIES SERVICES	68.20	65.75	65.75	68.20	65.75	65.75	65.75	-2.45
3900 GOVERNMENT CENTER OPERATIONS	0.00	4.00	4.00	0.00	4.00	4.00	4.00	4.00
5350 TELECOMMUNICATIONS	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00
<b>Total 650 FACILITIES SERVICES</b>	<b>78.20</b>	<b>79.75</b>	<b>79.75</b>	<b>78.20</b>	<b>79.75</b>	<b>79.75</b>	<b>79.75</b>	<b>1.55</b>
<b>740 EMPLOYEE SERVICE RESERVE</b>								
5301 EMP SRV RES-ADMINISTRATION	7.75	8.25	8.25	8.25	8.25	8.25	8.25	0.50
5304 EMP SERV RES-WELLNESS PROGRAM	3.39	3.39	3.39	3.39	3.39	3.39	3.39	0.00
5305 EMP SERV RES-FITNESS CENTER	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.00
<b>Total 740 EMPLOYEE SERVICE RESERVE</b>	<b>11.65</b>	<b>12.15</b>	<b>12.15</b>	<b>12.15</b>	<b>12.15</b>	<b>12.15</b>	<b>12.15</b>	<b>0.50</b>
<b>Report Total</b>	<b>4,099</b>	<b>4,024</b>	<b>4,026</b>	<b>3,589</b>	<b>3,591</b>	<b>3,593</b>	<b>3,593</b>	<b>-506.25</b>

# SALT LAKE COUNTY

## 2010 Contributions (Line 6510)

		TENTATIVE BUDGET
General Fund		
1010 Council	Contributions	10,000
2050 Economic Development	Sundance	74,363
	Buy Local First Program	18,000
	SCORE	15,000
2350 Extension Service	Contributions	20,000
5000 Stat & General	Solitude Improvement District	29,145
	Draper Fire - Corner Canyon	100,000
	Murray City - Murray Lifeguard	40,000
	Midvale (South Valley ) Boys and Girls Club	75,821
	West Valley City - Interlocal Fly Over Agreement	100,000
	YWCA-Rape Recovery Center	42,124
	USDA Forest Service - Avalanche Contract - Alta	22,769
	United Way Refugee Support	54,760
	Other Contributions (Misc.)	18,215
	TOTAL STAT & GEN	<u>482,834</u>
	TOTAL GENERAL FUND	<u>620,197</u>
Grant Programs Fund		
2250 Substance Abuse	Safe Graduation	28,500
2710 Econ Dev & Community Resources	Road Home	400,000
	TOTAL GRANT PROGRAMS FUND	<u>428,500</u>
Municipal Services Fund		
5020 Municipal Services	Magna Chamber of Commerce - Fireworks	20,000
	Magna Chamber of Commerce - YUZAWA-Sister Cty	11,000
	Utah Sister City	2,000
	Annexation/Incorporation	20,000
	ACCT Administration	20,000
	Venture Outdoor	30,000
	Big Cottonwood Canyon-Chipper Days	3,000
	Copperton Town Days	2,000
	Admin-Big Cottonwood Canyon-Community Council	1,350
	Admin-Copperton Community Council	1,220
	Admin-Granite Community Council	1,712
	Admin-Kearns Community Council	15,307
	Admin-Magna Town Council	12,000
	Admin-Canyon Rim Community Council	4,779
	Admin-East Millcreek Community Council	6,105
	Admin-Millcreek Community Council	14,169

# SALT LAKE COUNTY

## 2010 Contributions (Line 6510)

		<b>TENTATIVE BUDGET</b>
	Admin-Mt. Olympus Community Council	3,038
	Admin-White City Community Council	3,389
	Admin-Willow Canyon Community Council	1,325
	Admin-Sandy Hills Community Council	1,914
	Admin-Emigration Canyon Community Council	1,633
	Special Projects-Copperton Community Council	528
	Special Projects-Granite Community Council	1,410
	Special Projects-Kearns Community Council	25,742
	Special Projects-Magna Town Council	12,500
	Special Projects-Canyon Rim Community Council	6,897
	Special Projects-East Millcreek Community Council	9,272
	Special Projects-Millcreek Community Council	23,706
	Special Projects-Mt. Olympus Community Council	3,782
	Special Projects-White City Community Council	4,410
	Special Projects-Willow Canyon Community Council	760
	Special Projects-Sandy Hills Community Council	1,770
	Special Projects-Emigration Canyon Community Council	1,266
	Other Contributions (Misc.)	20,000
	Other Community Council Contributions - Revolving	31,265
	TOTAL MUNICIPAL SERVICE FUND	<u><u>319,249</u></u>
Visitor Promotion Fund		
3601 Visitor Promotion-County	Contributions	50,000
	TOTAL VISITOR PROMOTION FUND	<u><u>50,000</u></u>
ZAP Fund		
3591 Large Arts Groups	Tier I Organizations	7,562,607
3592 Small Arts Groups	Tier II Organizations	1,392,603
3593 Zoological	Zoological Organizations	1,876,146
	TOTAL ZAP FUND	<u><u>10,831,356</u></u>
TRCC Fund		
	Sugarhouse Park Authority	200,000
	CVB - Ski Salt Lake Marketing	450,000
	TOTAL TRCC FUND	<u><u>650,000</u></u>
	<b>TOTAL CONTRIBUTIONS</b>	<u><u><b>12,899,302</b></u></u>

# 2010 CAPITAL PROJECT REQUESTS

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

### REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommended Funding	G-FUND	TRCC	GOV. CTR	CD	GRANTS	OTHER
7140	264P	BIG BEAR PARK	PARKING	100,000	-	100,000				
2930	238P	BIG COTTONWOOD REGIONAL PARK	MASTER PLAN	13,000	-	13,000				
7530	249P	CREEKSIDE SIDEWALK	MURRAY HOLLADAY RD	67,000	-	67,000				
7140	244P	DIMPLE DELL REGIONAL PK	STREAM CORRIDOR RESTORATION	145,000	-	-			450,000	
2120	247P	EQUESTRIAN PARK	STORM DRAIN IMPROVEMENTS	45,000	-	45,000				
7140	10JR	JORDAN RIVER TRAIL	ARROW TRAILHEAD CONNECTION	252,000	-	126,000			126,000	
7140	01JR	JORDAN RIVER TRAIL	INVASIVE PLANT REMOVAL	250,000	-	250,000				
2780	31PO	SALT LAKE SPORTS COMPLEX	OUTDOOR POOL LINER	230,000	-	117,500				112,500
7140	98SU	TRAIL AND OPEN SPACE	INVASIVE PLANT REMOVAL	85,422	-	85,422				
2930	239P	WELBY REGIONAL PK	MASTER PLAN	60,000	-	60,000				
2930	06OT	YELLOWFORK CANYON	MASTER PLAN	5,000	-	5,000				
7140	02JR	JORDAN RIVER TRAIL	BANK STABILIZATION III	299,161	-	299,161				
7140	09JR	JORDAN RIVER TRAIL	ECOSYSTEM ENHANCEMENT AT BINGHAM JUNCTION	1,414,175	-				1,414,175	
7110/7140	11JR	JORDAN RIVER TRAIL	ECOSYSTEM RESTORATION PROJECT 9000 SOUTH	259,873	-	58,417			201,456	
7140	13JR	JORDAN RIVER TRIBUTARIES	WATER QUALITY SAMPLING STATIONS	254,626	-	144,626			110,000	
7140	14JR	JORDAN RIVER TRAIL	8600 SOUTH CONSTRUCTED WETLANT	362,619	-	-			362,619	
7140	99SU	JORDAN RIVER TRAIL	BANK STABILIZATION	523,935	-	523,935				
7230	56AG	FRIENDLY NEIGHBORHOOD SR CTR	ADA RAMP	20,000	20,000					
7230	62AG	FRIENDLY NEIGHBORHOOD SR CTR	ADA RAMP (COMBINE WITH 56AG)	36,600	36,600					
7140	40SH	ADULT DETENTION CENTER	GREENHOUSE	20,000	20,000					
2130	36SH	ADULT DETENTION CENTER	SHOWER STALL REPAIRS	100,000	100,000					
2780	32PO	SALT LAKE SPORTS COMPLEX	RESURFACE INDOOR POOL DECK	88,000	-	88,000				
2130	033R	DIMPLE DELL REGIONAL PK	REPLACE SAFETY RAILS	21,000	-	21,000				
7310	37CT	CAPITAL THEATRE RENOVATION	DEMO OF ACQUIRED PROPERTIES	86,716	86,716					
2130	027R	ACORD ICE CENTER	REPLACE HEADER	10,000	-	10,000				
7220	058C	GOVERNMENT CENTER	KITCHENUPGRADE I	73,500	-		73,500			
2130	32PO	SLCO SPORTS COMPLEX-STEINER B	RESURFACE INDOOR SWIMMING POOL DECK	-					42,500	
2930	02SU	SALT LAKE COUNTY	COUNTYWIDE WATER QUALITY WATERSHED	-					200,000	
<b>TOTAL REBUDGET REQUESTS</b>				<b>4,822,627</b>	<b>263,316</b>	<b>2,014,061</b>	<b>73,500</b>	<b>-</b>	<b>2,906,750</b>	<b>112,500</b>

### NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommended Funding	G-FUND	TRCC	GOV. CTR	CD	GRANTS	OTHER
<b>a. Required by law, ordinance, code or contract</b>										
7220	039R	DIMPLE DELL REC CTR	POOL FLOOR DRAIN AND POOL LINER	201,000	-	201,000				
7220	038R	GENE FULLMER REC CTR	POOL FLOOR DRAIN AND POOL LINER	221,000	-	221,000				
2780	037R	FAIRMONT POOL	POOL FLOOR DRAIN	30,000	-	30,000				
				<b>452,000</b>	<b>-</b>	<b>452,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>b - 1. Correct developing health or safety problem</b>										
7140	030R	CRESTWOOD POOL	POOL LINER	113,000	-	113,000				
2130	066C	GOVERNMENT CENTER	KITCHEN GREASE INTERCEPTOR REPLACEMENT	62,000	-		62,000			
2130	067C	GOVERNMENT CENTER	LOWER PARKING DRIVE SOUTH BUILDING	90,000	-		90,000			
2130	068C	GOVERNMENT CENTER	KITCHEN RENOVATION	75,550	-		75,550			
2130	41SH	ADULT DETENTION CENTER	KEY BOX REPLACEMENT	35,000	35,000					
7220	21YS	YOUTH SERVICES	BOYS GROUP HOME KITCHEN MODIFICATION	139,200	139,200					
2660	22YS	YOUTH SERVICES	CRISIS RESIDENTIAL KITCHEN MODIFICATION	77,800	77,800					
2130		ADULT DETENTION CENTER	JOHNSON CONTROL UPGRADE - PHASE II	energy efficiency	-					
2130		OXBOW JAIL	CONTROLS REPLACEMENT	energy efficiency	-					
2130		TENTH EAST SENIOR CENTER	MECHANICAL EQUIPEMENT REPLACEMENT	energy efficiency	-					
2130		EMERGENCY OPS CTR	DATA CTR HVAC UPGRADE	energy efficiency	-					
2120		YOUTH SERVICES - GIRLS GROUP	DDC CONTROLS UPGRADE	energy efficiency	-					

## 2010 CAPITAL PROJECT REQUESTS

2120		YOUTH SERVICES - BOYS GROUP	DDC CONTROLS UPGRADE	energy efficiency	-						
2130		OXBOW JAIL	COOLING TOWER REPLACEMENT	energy efficiency	-						
					<b>592,550</b>	<b>252,000</b>	<b>113,000</b>	<b>227,550</b>	-	-	-
<b>b- 2. Projects with Grants</b>											
7140	15JR	JORDAN RIVER TRAIL	163000 TO JORDAN NARROWS TRAILHEAD		333,150	-	193,150			140,000	
7230	210P	WEST JORDAN DOG PARK	LARGE DOG AREA LAWN		145,000	-	145,000				
7220		MULTIPLE COUNTY LOCATIONS	SOLAR PV PANEL INSTALLATION	energy efficiency							
					<b>478,150</b>	-	<b>338,150</b>	-	-	<b>140,000</b>	-
<b>c. Protect previous investment</b>											
2130	040R	DIMPLE DELL REC CTR	POOL SAND FILTERS		64,000		64,000				
					<b>64,000</b>	-	<b>64,000</b>	-	-	-	-
6320	NK10	INTEREST			5,000	5,000					
6420	NK10	INDIRECT COSTS			111,654	111,654					
9110	NK10	CONTINGENCY			100,000	100,000					
					<b>216,654</b>	<b>216,654</b>	-	-	-	-	-
<b>TOTAL GENERAL FUND REBUDGET</b>					<b>4,822,627</b>	<b>263,316</b>	<b>2,014,061</b>	<b>73,500</b>	-	<b>2,906,750</b>	<b>112,500</b>
<b>TOTAL 2010 GENERAL FUND NEW REQUESTS</b>					<b>1,803,354</b>	<b>468,654</b>	<b>967,150</b>	<b>227,550</b>	-	<b>140,000</b>	-
<b>TOTAL 2010 GENERAL FUND</b>					<b>6,625,981</b>	<b>731,970</b>	<b>2,981,211</b>	<b>301,050</b>	-	<b>3,046,750</b>	<b>112,500</b>



# 2010 CAPITAL PROJECT REQUESTS

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

### REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding						
					MS-FUND	CD	GRANTS	OTHER		
7110/7140	240P	LODESTONE PARK	MASTER PLAN AND PHASE ONE DEVELOPMENT	538,566	538,566					
2130	20AS	ANIMAL SHELTER	RE-ROOF	9,400	9,400					
2792	05PU	SIDEWALK REPLACEMENT	UNINCORPORATED SLCO	250,000	250,000					
2795	14PU	STORM DRAIN IMPROVEMENTS	COLUMBIA AVENUE	123,549	123,549					
2795	15PU	STORM DRAIN IMPROVEMENTS	1300 EAST LORRAINE DRIVE	86,000	86,000					
2795	16PU	STORM DRAIN IMPROVEMENTS	IRIS LANE - 1100 EAST	296,776	296,776					
2795	19PU	RETENTION POND DECOMMISSION	MAGNA RETENTION POND	68,044	68,044					
7530	86PW	SIDEWALK REPLACEMENT	2700 EAST SIDEWALK	450,000	450,000					
7310	74PW	MIDVALE PW COMPLEX	SECURITY OFFICE AND GATE	102,000	102,000					
7530	03PU	SIDEWALK REPLACEMENT	2300 EAST SIDEWALK	377,000	377,000					
<b>TOTAL REBUDGET REQUESTS</b>				<b>2,301,335</b>	<b>2,301,335</b>	-	-	-	-	-

### 2010 NEW REQUESTS

#### 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					
				<b>491,250</b>	<b>491,250</b>	-	-	-	-	-

#### c. Protect previous investment

2130	23AS	ANIMAL SHELTER	LOBBY/RESTROOM CLEAN & RESTORE TILE	12,800	12,800					
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#### e. Facility Enhancement

2660		ANIMAL SHELTER	UPGRADE LIGHT FIXTURES WITH MOTION SENSORS	energy efficiency	-					
2660		ANIMAL SHELTER	SOLAR WATER HEATING	energy efficiency	-					

#### 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		SAFER SIDEWALKS	MILLCREEK AREA (see 5 projects below)	See next 5 projects						
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					
2792		TRIP HAZARD SAW CUTTING	UNINCORPORATED COUNTY	improvement district	-					
2792		STREET LIGHTING	ENERGY EFFICIENT STREET LIGHTING	improvement district	-					
7530		STREET LIGHTING	SYSTEM PURCHASE	improvement district	-					
7560	16PU	STORM DRAIN IMPROVEMENTS	IRIS LANE - 1100 EAST	storm drain utility fee	-					
7560	95PW	STORM DRAIN IMPROVEMENTS	CYPRUS MASTER STORM DRAIN PHASES 1 & 2	storm drain utility fee	-					
				<b>1,600,223</b>	<b>1,600,223</b>	-	-	-	-	-

6320	OK10	INTEREST		5,000	5,000					
6420	OK10	INDIRECT COSTS		118,029	118,029					
9110	OK10	CONTINGENCY		50,000	50,000					
				<b>173,029</b>	<b>173,029</b>	-	-	-	-	-

**TOTAL 2010 MUNICIPAL SERVICES FUND REBUDGETS**

**2,301,335**

**2,301,335**

**TOTAL 2010 MUNICIPAL SERVICES FUND NEW REQUESTS**

**2,277,302**

**2,277,302**

**TOTAL 2010 MUNICIPAL SERVICES FUND**

**4578637**

**4,578,637**

## 2010 CAPITAL PROJECT REQUESTS

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

#### 2010 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding					
					FUND	G-FUND	CD	GRANTS	FUND TRS
		NO REQUESTS FROM HEALTH DEPARTMENT							
2130		ENVIRONMENTAL HEALTH ROOF REPLACEMENT	energy efficiency		85,000				
<b>TOTAL 2010 HEALTH NEW REQUESTS</b>				<b>0</b>	<b>85,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### F: SOUTH TOWNE PARKING 422-500-5033

#### REBUDGET REQUEST

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding					
					FUND	TRCC	CD	GRANTS	OTHER
<b>NOTE: REBUDGET AMOUNT FOR SOUTHTOWNE PARKING PROJECTS WILL BE ADDRESSED BY MAYOR'S FISCAL STAFF DURING THE MAYOR'S PHASE OF THE BUDGET</b>									
7140	US00	SOUTHTOWNE EXPO CENTER	SURFACE PARKING	237,873	237,873				
<b>TOTAL SOUTH TOWNE PARKING</b>				<b>237873</b>	<b>237,873</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### G: MBA BONDS 474/475/476/477-500-

#### REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding					
					FUND	TRCC	CD	GRANTS	OTHER
<b>NOTE: REBUDGETS FOR MBA BOND PROJECTS WILL BE ADDRESSED BY MAYOR'S FISCAL STAFF DURING THE MAYOR'S PHASE OF THE BUDGET</b>									
474-5251		EAST MILLCREEK SR CENTER	EAST MILLCREEK SR CENTER	1,442,315	1,442,315				
474-5252		MAGNA SENIOR CENTER	MAGNA SENIOR CENTER	700,000	700,000				
474-5258		RIVERTON SENIOR CENTER	RIVERTON SENIOR CENTER	1,257,620	1,257,620				
474-5259		DRAPER SENIOR CENTER	DRAPER SENIOR CENTER	7,500,000	7,500,000				
475-5253		HERRIMAN LIBRARY	HERRIMAN LIBRARY	2,558,640	2,558,640				
475-5254		WEST JORDAN LIBRARY	WEST JORDAN LIBRARY	16,900,000	16,900,000				
475-5255		EAST MILLCREEK LIBRARY	EAST MILLCREEK LIBRARY	2,898,561	2,898,561				
476-5256-73	TC00	MIDVALE PUBLIC WORKS COMPLEX	ADMINSTRATION BUILDING	1,429,366	1,429,366				
477-5257		HILLVIEW ELEMENTARY DAYCARE	HILLVIEW ELEMENTARY DAYCARE	11,027	11,027				
<b>TOTAL MBA BONDS</b>				<b>34697529</b>	<b>34,697,529</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### H: SOLID WASTE MGMT (540-400-4750)

#### 2010 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding					
					FUND		CD	GRANTS	OTHER
1630	RF91	SOLID WASTE MANAGEMENT	METHANE GAS LINES	350,000					350,000
1630	RF91	SOLID WASTE MANAGEMENT	ASPHALT PAVING PROJECTS	350,000					350,000
<b>TOTAL 2010 SOLID WASTE</b>				<b>700000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>

## 2010 CAPITAL PROJECT REQUESTS

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

#### REBUDGET REQUESTS

2937	BW00	SALT PALACE	REPLACE FIRE SPRINKLER PIPE	261,778		142,257				
<b>TOTAL 2010 SALT PALACE REBUDGETS</b>				<b>261,778</b>	<b>-</b>	<b>142,257</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### 2010 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding						
					GENERAL FUND	TRCC	CD	GRANTS	OTHER	
2937	BW00	SALT PALACE	AWNING REPLACEMENT	25,617		25,617				
7220	BW00	SALT PALACE	VARIABLE FREQUENCY DRIVES	energy efficiency bnd						
2937	BW00	SALT PALACE	PNEUMATIC ACTUATOR	energy efficiency bnd						
2937	BW00	SALT PALACE	COOLING TOWER #5 FILL KIT	energy efficiency bnd						
2937	BW00	SALT PALACE	INSTALL SMALL BOILER	energy efficiency bnd						
<b>TOTAL 2010 SALT PALACE NEW REQUESTS</b>				<b>25,617</b>	<b>-</b>	<b>25,617</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL 2010 SALT PALACE REQUESTS</b>				<b>287,395</b>	<b>-</b>	<b>167,874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

#### 2010 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding						
					GENERAL FUND	TRCC	CD	GRANTS	OTHER	
2937	BZ00	SOUTHTOWNE EXPO	ROOF SNOW BARRIER	33,535		33,535				
2937	BZ00	SOUTHTOWNE EXPO	EXHIBIT HALL LIGHTING	energy efficiency						
<b>TOTAL 2010 SOUTH TOWNE</b>				<b>33,535</b>	<b>-</b>	<b>33,535</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

#### 2010 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding						
					GENERAL FUND	TRCC	CD	GRANTS	OTHER	
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				
<b>TOTAL 2010 PERFORMING ARTS</b>				<b>235,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000</b>

### M: REVOLVING FUND (670-500-\*\*\*\*)

#### REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding						
					FUND	TRCC	CD	GRANTS	OTHER	
5321-7140	VP00	DIMPLE DELL REGIONAL PARK	STREAM CORRIDOR RESTORATION	787,618	337,618					450,000
5322-2419/7410		RECREATION EQUIPMENT	EQUIPMENT	-	-					
5325-7410		JAIL MANAGEMENT STUDY	JAIL MANAGEMENT STUDY	3,065,000	3,065,000					
5329-7430		CRIMINAL JUSTICE	INTEGRATED JUSTICE INFORMATION SYSTEM	880,320	880,320					
5331-7310	16EP	EQUESTRIAN PARK	OUTDOOR ARENA STUDY	232,103	232,103					
5332-2419/7	VQ00	LIBRARY TECHNOLOGY	TECHNOLOGY	713,153	713,153					
5333-7310	VX00	MAGNA LIBRARY	NEW CONSTRUCTION	1,850,000	1,850,000					

## 2010 CAPITAL PROJECT REQUESTS

5340-6431-41	GENERAL	OVERHEADS	118,105	58,105					60,000
5341-2930	03SU	ENERGY EFFICIENCY	TECHNICAL ENERGY AUDITS	100,000	100,000				
5342-7140	183P	GOLDEN HILLS PARK	NRE CONSTRUCTION	23,500	(26,500)				50,000
5347-2920	VT00	PROPERTY TAX SYSTEM	SOFTWARE	3,209,910	3,209,910				
5348-2930	VC00	PUBLIC SAFETY COMMUNICATIONS	EQUIPMENT	599,631	599,631				
5348-2930	VC00		REVENUE						560,000
<b>TOTAL REBUDGETED REVOLVING FUNDS</b>			<b>11579340</b>	<b>11,019,340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,120,000</b>

## 2010 NEW REQUESTS

5322-2419/7430	RECREATION EQUIPMENT	EQUIPMENT	500,000	500,000					
	COUNTY INDOOR POOLS	SOLAR THERMAL UPGRADES	energy efficiency						
2130/7220	MULTIPLE COUNTY FACILITES	ENERGY EFFICIENCY RETROFITS	energy efficiency						
5341-2930	03SU	ENERGY EFFICIENCY	TECHNICAL ENERGY AUDITS	energy efficiency					
5325-2930	JAIL MANAGEMENT SYSTEM	FILENET SYSTEM REPLACEMENT	contingent upon	Subset of 5325					
<b>TOTAL NEW REQUESTS REVOLVING FUNDS</b>			<b>500000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVOLVING FUNDS</b>			<b>12079340</b>	<b>11,519,340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,120,000</b>

## N: SALT PALACE EXP 3 PHASE 2 (422-500-5032)

### REBUDGET REQUESTS

PROJECT LOCATION		DESCRIPTION	Recommend Funding	GENERAL FUND	TRCC	CD	GRANTS	OTHER
	SALT PALACE EXP 3	PHASE 2	778,015	778,015				
<b>TOTAL 2010 SALT PALACE EXP</b>			<b>778015</b>	<b>778,015</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## O: ZAP II (430-500-)

### REBUDGET REQUESTS

PROJECT LOCATION		DESCRIPTION	Recommend	FUND	TRCC	CD	GRANTS	OTHER
5514	7310	NW Recreation/Senior Center	\$807,159	\$807,159				
5515	7310	Sorensen Recreation Center	\$2,768,237	\$2,768,237				
5516	7310	Central City Community Center	\$13,789	\$13,789				
5517	7310	Copperview Community Center	\$0	\$0				
5518	7140	Parleys Creek Trail	\$207,887	\$207,887				
5519	7140	Magna Swimming Pool	\$0	\$0				
5520	7310	Cottonwood Heights Recreation Center	\$0	\$0				
5521	7310	Holladay Lions Recreation Center	\$0	\$0				
5522	7140	Jordan River Trail	\$1,122,474	\$1,122,474				
5523	7140	Flight Park	\$0	\$0				
5524	7140	Kearns Community Skate Park	\$42,809	\$42,809				
5525	7140	Vista Park	\$50,147	\$50,147				
5526	7310	Millcreek Community Center	\$289,344	\$289,344				
5527	7140	Evergreen Park	\$250,000	\$250,000				
5528	7310	Kearns Recreation Center	\$0	\$0				
5529	7140	Bonneville Shoreline Trail	\$79,299	\$79,299				
5530	7230	Pioneer Craft House	\$0	\$0				
5531	7140	Big Cottonwood Trail	\$0	\$0				
5532	7140/722	Redwood Multi-Purpose Center	\$499	\$499				
5533	7310	Dimple Dell Recreation Center	\$0	\$0				

## 2010 CAPITAL PROJECT REQUESTS

5534	7140	Holladay City Park		\$0	\$0					
5535	7140	Valley Regional Park		\$0	\$0					
5536	7140	Oquirrh Park		\$64,963	\$64,963					
5537	2130	Park & Facilities Maintenance		\$0	\$0					
		Other ZAP II Project Costs		\$1,043,393	\$1,043,393					
		Interest Income		-	-					550,000
<b>TOTAL REBUDGETED ZAP II FUNDS</b>				<b>6740000</b>	<b>6,740,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>

## NEW REQUESTS

PROJECT LOCATION			DESCRIPTION	Recommend	FUND	TRCC	CD	GRANTS	OTHER
5525	7140	Vista Park		\$297,660	\$297,660				\$297,660
<b>TOTAL NEW ZAP II FUNDS</b>				<b>297660</b>	<b>297,660</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>297,660</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 - GENERAL FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3101R - GENERAL PROPERTY	78,500,628	82,727,059	84,443,895	85,037,785	94,613,921	99,944,000	5,330,079	5.63
3102R - PERSONAL PROPERT	6,599,291	6,475,740	6,476,857	6,173,592	0	0	0	0.00
3103R - MOTOR VEH FEE IN LI	8,360,875	8,459,510	8,349,607	8,276,719	8,405,000	8,622,000	217,000	2.58
3104R - SP DIST CERT COLL 6	46,637	44,856	39,196	41,311	50,000	50,000	0	0.00
3105R - PRIOR YEAR REDEMF	3,025,077	3,082,158	2,451,711	2,976,689	3,000,000	3,084,000	84,000	2.80
3106R - LATE FEES PRIOR YR	1,555,580	1,551,840	1,417,960	2,100,342	1,550,000	1,550,000	0	0.00
3120R - SALES TAX EARMARK	1,074,948	1,089,615	1,111,115	1,401,285	0	0	0	0.00
3121R - SALES TAX	37,148,449	44,520,640	47,214,323	39,416,325	42,900,000	39,900,000	(3,000,000)	(6.99)
3124R - SALES TAX EARMARK	749,083	756,083	762,896	1,054,029	0	0	0	0.00
3125R - SALES TAX EARMARK	1,885,121	1,756,667	1,762,917	4,660,500	0	0	0	0.00
3136R - TAX INCREMENT REV	0	0	0	40,387	0	0	0	0.00
3212R - VICE LICENSE	8,905	8,980	7,281	6,120	16,000	16,000	0	0.00
3221R - MARRIAGE LICENSE	265,969	263,071	253,633	255,961	280,000	270,000	(10,000)	(3.57)
3222R - PASSPORT LICENSE	164,815	212,818	534,920	354,415	425,000	250,000	(175,000)	(41.18)
3237R - BICYCLE LICENSING F	51	250	77	225	100	100	0	0.00
3248R - DATA SERVICES	0	0	0	0	860,000	1,260,000	400,000	46.51
3312R - RESTITUTION	2,233	8,306	6,248	1,904	5,100	5,100	0	0.00
3315R - CIRCUIT COURT FINE:	145,849	0	0	0	0	0	0	0.00
3317R - FINE SURCHARGE	1,992,650	2,239,014	2,174,279	1,974,367	2,000,000	2,000,000	0	0.00
3318R - RESTITUTION-LEGAL	28,206	24,693	23,576	11,496	25,000	25,000	0	0.00
3319R - CONSTABLE BOUNTY	415	192	405	1,189	1,000	1,000	0	0.00
3411R - INTEREST - TIME DEP	246,348	505,887	632,498	(50,049)	40,000	0	(40,000)	(100.00)
3412R - INT-TAX POOL	204,733	270,396	300,693	326,723	0	0	0	0.00
3413R - INTEREST-MISCELLAN	4,814	15,516	0	0	0	0	0	0.00
3414R - DISTRIBUTIONS FROM	0	105,423	84,159	0	551,100	0	(551,100)	(100.00)

1/6/2010

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Page 1 of 87

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 - GENERAL FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3421R - RENTAL INCOME	343,104	305,774	319,533	607,888	272,637	272,637	0	0.00
3422R - RENT - EQUESTRIAN I	0	828,950	836,913	857,842	887,018	923,531	36,513	4.12
3430R - COMMISSIONS	0	606,325	735,226	794,717	763,908	853,776	89,868	11.76
3432R - COMMISSARY	343,191	278,297	427,809	410,181	350,783	441,453	90,670	25.85
3433R - COMMISSIONS- FUND	850	766	1,432	747	750	0	(750)	(100.00)
3582R - RENT - OUTDOOR AD'	0	0	0	0	0	0	0	0.00
3694R - PUB LAND CORNER P	51,316	52,983	42,084	32,702	50,000	26,000	(24,000)	(48.00)
3693R - AMBASSADOR BLDG I	20,000	20,000	20,000	20,000	20,000	20,000	0	0.00
3695R - MONUMENT FEES	64,300	83,800	80,800	51,408	60,000	40,000	(20,000)	(33.33)
3700R - SURVEYOR FEES	32,586	21,135	29,916	8,388	2,500	2,500	0	0.00
3701R - RECORDERS FEE	3,822,877	3,979,991	3,067,441	3,725,114	3,200,000	3,200,000	0	0.00
3703R - AUDITORS FEES	4,898	4,806	5,911	6,116	0	0	0	0.00
3708R - ELECTION SERVICES	402,076	72,520	1,353,034	962,773	1,558,849	40,000	(1,518,849)	(97.43)
3711R - PERSONNEL SERVICE	23,249	0	270	0	0	13,000	13,000	0.00
3720R - ATTORNEY FEES	315,404	453,919	500,170	517,101	475,600	475,600	0	0.00
3722R - PRINTING SERVICES	17,323	5,810	0	0	0	0	0	0.00
3726R - REAL ESTATE SERVIC	200	0	400	200	0	0	0	0.00
3727R - CONSTABLE MONITOI	4,425	4,975	5,375	5,400	0	0	0	0.00
3730R - CLIENT FEES	547,470	512,846	470,177	552,104	540,000	540,000	0	0.00
3734R - INMATE DOCTOR CO-	30,018	25,784	31,571	23,794	26,073	26,073	0	0.00
3735R - INMATE PHARMACEU'	19,891	14,752	18,714	12,877	16,859	16,859	0	0.00
3736R - INMATE DENTAL CO-F	14,684	10,622	9,744	6,956	11,590	11,590	0	0.00
3737R - INMATE OTHER MISC	39,547	29,370	62,408	35,990	47,730	47,730	0	0.00
3738R - JAIL INDUSTRIES SER	0	0	17,352	127,577	0	22,180	22,180	0.00
3740R - JAIL PRY-FOR-STAY-F	0	0	0	0	0	134,761	134,761	0.00

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 - GENERAL FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3742R - SHERIFFS FEES	150,149	140,960	144,527	160,004	152,000	162,000	10,000	6.58
3743R - SL AREA GANG FORFI	20,840	200	0	0	100	100	0	0.00
3744R - ASSET FOR	1,470	164,367	0	0	0	0	0	0.00
3745R - VICE EVIDENCE FORF	15,918	64,561	37,518	131,462	125,000	105,000	(20,000)	(16.00)
3747R - GANG CONFERE REG	90,820	96,135	114,717	153,390	111,418	111,418	0	0.00
3770R - PARKS FEES-MISC	50,700	630,923	662,690	690,481	1,005,456	1,036,361	30,905	3.07
3795R - RECREATION FEES	12,677,312	13,623,324	13,795,011	14,018,819	13,789,656	13,991,148	201,492	1.46
3810R - REFUNDS-OTHER	24,126	33,254	39,900	52,904	36,100	60,100	24,000	66.48
3820R - SALE OF MTRLS & SU	100,422	123,313	125,512	174,134	125,995	160,995	35,000	27.78
3825R - SALE OF FIXED ASSE	0	0	0	0	25,000	25,000	0	0.00
3827R - SALE OF OTHER ASSE	63,664	36,549	150	23,531	5,000	5,000	0	0.00
3828R - SALE OF FIXED ASSE	78,050	17,556	72,720	0	5,000	505,000	500,000	10000.00
3829R - SALE OF FIXED ASSE	141	478	7,776	830	5,000	5,000	0	0.00
3849R - RETURNED CHECK FE	6,930	7,499	7,541	9,028	7,500	7,500	0	0.00
3850R - OTHER SUNDRY RECI	100,940	57,109	29,683	56,987	25,000	25,000	0	0.00
3852R - MISCELLANEOUS REV	13,871	89,440	23,115	87,673	7,000	0	(7,000)	(100.00)
3859R - CONTRIBUTIONS - RE	8,754	39,650	104,660	38,100	35,000	25,000	(10,000)	(28.57)
3899R - INFD FINE ARTS	0	0	448	23	0	0	0	0.00
3900R - INFD-LIBRARY	0	0	1,768	1,481	2,000	0	(2,000)	(100.00)
3902R - INFD-CAP IMP	0	0	1,014	0	50,000	6,500	(43,500)	(87.00)
3903R - INFD-CLASS B	0	0	0	297	20,000	8,000	(12,000)	(60.00)
3904R - INFD-COMM DEV	0	0	0	17	0	0	0	0.00
3906R - INFD-DEV SERV	0	1,189	1,882	2,279	2,000	3,000	1,000	50.00
3907R - INFD-FAC MGT	0	4,317	15,578	9,019	15,000	7,000	(8,000)	(53.33)
3909R - INFD-FLOOD CNTL	0	40,598	56,731	49,339	10,000	14,000	4,000	40.00

1/6/2010

Form: d\_generic\_ss3\_rep

Page 3 of 87



**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 - GENERAL FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3910R - INFD-HIGHWAY	300,000	275,302	296,687	305,168	370,000	406,708	36,708	9.92
3911R - INFD-HEALTH	436,008	448,162	422,318	474,739	512,849	516,349	3,500	0.68
3912R - INFD-MUN SERV	895,781	983,700	949,088	1,115,493	1,090,043	1,106,072	16,029	1.47
3917R - INFD-SANITATION	0	65	0	0	0	0	0	0.00
3918R - INFD-SOLID WASTE	0	0	0	17	1,000	2,000	1,000	100.00
3919R - INFD-STAT & GEN	0	0	635	6,102	0	3,000	3,000	0.00
3923R - INFD-JAIL	54,895	55,770	0	0	0	0	0	0.00
3925R - INFD-SHERIFF	0	0	433	0	2,000	3,000	1,000	50.00
3930R - INFD-REDEVELOPMEI	80,000	49,575	0	30,000	60,000	60,000	0	0.00
3932R - INFD-AGING	0	0	98	0	0	0	0	0.00
3933R - INFD-TREASURER'S C	0	0	228	0	200	0	(200)	(100.00)
3934R - INFD-PARKS	0	0	26,905	19,861	0	0	0	0.00
3937R - INFD-YOUTH SERVICE	1,500	1,500	0	0	0	0	0	0.00
3938R - INFD-COMM & SUPP S	0	0	171	1,301	0	3,000	3,000	0.00
3941R - INFD-PAGERS	21,468	4,748	11,100	13,242	12,000	12,000	0	0.00
3947R - INTERFUND	475,562	1,728,546	40	1,567	0	0	0	0.00
3950R - INDPT-AGING	7,651	7,651	7,651	3,828	12,502	12,502	0	0.00
3954R - INDPT-REAL ESTATE	0	15,772	2,418	3,521	8,000	5,000	(3,000)	(37.50)
3956R - INDPT-SHERIFF	0	0	0	522	0	342,893	342,893	0.00
3958R - INDPT-STAT & GEN	0	1,433	302	1,136	0	0	0	0.00
3962R - INDPT-DISTRICT ATTC	0	126	4,444	2,109	5,000	63,160	58,160	1163.20
3963R - INDPT-PARKS	0	876	3,446	9,213	0	13,000	13,000	0.00
3964R - INFD-FIRE	18,078	210	3,007	0	2,000	2,000	0	0.00
3971R - INDIRECT COST	15,803,132	17,038,874	27,056,930	28,849,885	31,828,831	31,828,831	0	0.00
3977R - INDPT-COMMUNITY SI	104,027	29,172	0	0	0	0	0	0.00

1/6/2010

Form: d\_generic\_ss3\_rep

Page 4 of 87

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 - GENERAL FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
6000R - DEQ	0	0	0	8,876	0	0	0	0.00
6002R - STATE LIQUOR LAW	528,806	595,915	683,003	740,701	525,000	525,000	0	0.00
6101R - SWAP	0	0	0	0	0	100,000	100,000	0.00
6102R - SLC COPS	0	0	0	45,584	0	0	0	0.00
6104R - WITNESS REIMBURSE	30,194	34,907	45,409	39,653	35,000	35,000	0	0.00
6105R - VOCA	31,592	0	28,131	48,953	57,096	99,612	42,516	74.46
6150R - 98DDBX0040	6,483	16,543	7,120	0	0	0	0	0.00
6152R - MISC STATE	9,099	0	0	0	0	0	0	0.00
6153R - EMT TNG	3,725	0	0	0	0	0	0	0.00
6154R - SEMI INSPECTION TA	6,000	0	0	0	0	0	0	0.00
6158R - VIOLENT CRIMES	1,417	5,611	6,583	9,143	4,000	4,000	0	0.00
6160R - BAILIFF DIST CRT EO	565,000	1,008,097	565,000	669,725	655,103	655,103	0	0.00
6161R - BAILIFF DIST CRT OE	565,000	0	565,000	634,725	655,103	655,103	0	0.00
6162R - CANYON ALCOHOL EI	27,552	38,731	37,005	43,053	30,000	30,000	0	0.00
6163R - JUV BALIF EO	764,197	683,504	940,291	287,025	341,750	341,750	0	0.00
6164R - JUV BALIF OE	0	0	341,750	272,025	341,750	341,750	0	0.00
6165R - 98VAWA-21	0	0	0	0	0	125,684	125,684	0.00
6166R - SEC BAIL EO	441,194	1,043,103	490,045	465,000	463,195	463,195	0	0.00
6167R - SEC BAIL OE	238,459	0	301,549	607,551	443,097	443,097	0	0.00
6168R - METRO NARC STRIKE	10,089	0	24,970	23,962	10,000	10,000	0	0.00
6169R - METRO NARC STRIKE	7,007	34,573	481	6,561	10,000	10,000	0	0.00
6174R - SL AREA GANG PROJ	197,257	87,585	169,989	181,211	175,000	175,000	0	0.00
6175R - BICYCLE SAFETY PRC	36,850	65,730	18,088	0	0	0	0	0.00
6176R - BICYCLE SAFETY	5,001	0	0	0	0	0	0	0.00
6256R - DRUG COURT	0	0	0	0	0	10,000	10,000	0.00

1/6/2010

Form: d\_generic\_ss3\_rep

Page 5 of 87

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 - GENERAL FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
6350R - WFS	2,500	1,000	0	0	0	0	0	0.00
6371R - FOOD REMB 10	28,044	90,755	93,092	82,559	83,117	75,688	(7,429)	(8.94)
6372R - FOOD REMB 09	102,067	31,497	25,164	24,718	24,700	22,724	(1,976)	(8.00)
6403R - UCCJJ	0	0	0	0	0	373,442	373,442	0.00
6404R - UCCJJ	86,692	66,814	0	0	0	0	0	0.00
6405R - DRUG COURT	0	44,640	0	0	0	0	0	0.00
6407R - TOBACCO	271,985	250,000	302,110	665,750	550,000	454,575	(95,425)	(17.35)
6778R - MISC GRANTS	0	0	0	0	0	55,100	55,100	0.00
7001R - BLM LAND ENTITLEME	123,849	126,314	126,531	204,202	211,827	125,000	(86,827)	(40.99)
7145R - STATE CRIMINAL ALIE	623,692	623,000	1,175,770	647,824	646,665	646,665	0	0.00
7148R - HOMELAND SECURIT	428,151	99,334	50,057	73,681	79,985	79,985	0	0.00
7149R - SHOCAP	9,875	0	0	0	0	0	0	0.00
7150R - BUFFER ZONE	34,929	14,321	0	0	0	0	0	0.00
7152R - WAST NTL FOREST	28,285	9,770	14,271	15,827	25,000	25,000	0	0.00
7153R - JAG	175,816	1,576	93,946	59,308	40,000	0	(40,000)	(100.00)
7154R - US MRSHAL	1,210,317	1,397,829	1,170,586	630,782	704,525	510,201	(194,324)	(27.58)
7155R - IMMIGRATION	70,982	252,503	122,588	137,252	116,010	92,398	(23,612)	(20.35)
7164R - BULLET PROOF VEST	11,277	182	29,394	9,562	10,000	10,000	0	0.00
7167R - 98LBVX4086-8	28,482	33,449	0	0	0	0	0	0.00
7321R - AMER RECOVERY & R	0	0	0	0	0	108,900	108,900	0.00
7401R - RIO MENTAL HEALTH	14,440	15,000	17,734	62,960	50,000	0	(50,000)	(100.00)
7402R - ST JUSTICE INSTITUT	0	115,000	0	0	0	0	0	0.00
7403R - ST JUSTICE INSTITUT	241,764	294,171	298,211	54,036	0	0	0	0.00
7404R - SAMHSA 09	377,425	0	0	0	0	0	0	0.00
8000R - MISC INTERGOVERN	32,857	50,448	8,349	31,345	21,000	(701,603)	(722,603)	(3440.97)

1/6/2010

Form: d\_generic\_ss3\_rep

Page 6 of 87

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 - GENERAL FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
8008R - RDA-OTHER REVENUI	0	234,116	222,577	300,869	0	0	0	0.00
8154R - CAN PATRL OE	201,871	175,935	150,000	150,000	150,000	150,000	0	0.00
8163R - STATE PRISONER CH.	1,581,678	1,101,094	1,161,142	1,399,844	1,188,864	905,974	(282,890)	(23.79)
8164R - STATE PRISONER CH.	1,086,191	1,086,421	1,545,540	1,499,524	1,188,864	905,974	(282,890)	(23.79)
8170R - SUGAR HOUSE PARK	327,112	335,739	337,313	356,868	349,476	367,524	18,048	5.16
8401R - SUMMIT COUNTY	2,600	2,200	0	0	0	0	0	0.00
8403R - TOOELE	0	0	2,000	800	4,700	4,700	0	0.00
8611R - TAYLORSVILLE	0	0	0	19,274	0	0	0	0.00
8626R - UTAH STATE UNIVERSE	8,000	2,980	9,722	0	10,000	10,000	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	<i>190,296,098</i>	<i>207,315,429</i>	<i>221,293,881</i>	<i>219,829,420</i>	<i>221,670,995</i>	<i>222,974,068</i>	<i>1,303,073</i>	<i>0.59</i>
<b>110 - GENERAL FUND</b>	<b>190,296,098</b>	<b>207,315,429</b>	<b>221,293,881</b>	<b>219,829,420</b>	<b>221,670,995</b>	<b>222,974,068</b>	<b>1,303,073</b>	<b>0.59</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>120 - GRANT PROGRAMS FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3312R - RESTITUTION	0	0	8	0	0	0	0	0.00
3411R - INTEREST - TIME DEP	85,010	209,376	19,901	0	500	500	0	0.00
3431R - CONCESSIONS	705	754	831	801	0	0	0	0.00
3730R - CLIENT FEES	0	0	14,806	7,723	0	0	0	0.00
3790R - DIVISION ON AGING	720,371	751,092	693,044	686,450	803,517	818,517	15,000	1.87
3810R - REFUNDS-OTHER	1,000	6	0	(26)	0	0	0	0.00
3820R - SALE OF MTRLS & SU	2,513	1,328	716	820	774	774	0	0.00
3829R - SALE OF FIXED ASSE'	75	65	15	95	0	0	0	0.00
3850R - OTHER SUNDRY RECI	0	35	0	0	0	0	0	0.00
3852R - MISCELLANEOUS REV	50,545	49,005	109,794	100,357	214,200	169,276	(44,924)	(20.97)
3859R - CONTRIBUTIONS - RE	293,448	317,630	299,498	288,953	231,516	276,533	45,017	19.44
3860R - CONTRIBUTIONS - GE	0	625	0	0	0	0	0	0.00
3900R - INFD-LIBRARY	0	0	20,000	0	0	0	0	0.00
3907R - INFD-FAC MGT	10,000	10,000	10,000	10,000	10,000	10,000	0	0.00
3923R - INFD-JAIL	22,950	9,000	0	0	0	0	0	0.00
3930R - INFD-REDEVELOPMEI	97,070	96,565	11,989	12,380	60,000	60,000	0	0.00
3934R - INFD-PARKS	0	0	0	0	0	33,353	33,353	0.00
3952R - INDPT-COMM DEV	50,000	0	0	0	0	0	0	0.00
3956R - INDPT-SHERIFF	0	0	0	0	0	51,388	51,388	0.00
3963R - INDPT-PARKS	10,000	10,000	10,000	10,000	10,000	10,000	0	0.00
3965R - INDPT-CRIMINAL JUST	180,662	126,021	8,580	145,700	102,000	150,000	48,000	47.06
3968R - INDPT-A & D	396,463	388,114	430,683	528,554	502,804	472,804	(30,000)	(5.97)
3976R - INFD HOUSING PROG	2,770	539	2,124	0	10,000	10,000	0	0.00
6012R - EDUCATION ONLY	0	0	40,000	40,000	0	0	0	0.00
6014R - AMERICORP CAT	0	50,449	46,717	67,500	127,500	139,240	11,740	9.21

1/6/2010

Form: d\_generic\_ss3\_rep

Page 8 of 87

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>120 - GRANT PROGRAMS FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
6016R - WORK FORCE SERVIC	2,074,456	1,614,762	0	0	0	0	0	0.00
6250R - FTL 10	1,911,406	3,535,789	1,420,139	3,393,160	1,663,023	1,663,023	0	0.00
6251R - STL 10	2,666,211	926,518	2,134,642	1,359,273	2,079,820	2,000,000	(79,820)	(3.84)
6252R - FPL 10	865,749	323,550	665,480	525,345	660,979	590,076	(70,903)	(10.73)
6253R - SPL 10	0	840,682	278,008	537,972	500,080	393,760	(106,320)	(21.26)
6254R - HRY 10	0	0	158,191	495,685	136,768	403,795	267,027	195.24
6255R - GPP 10	199,058	37,817	118,829	64,767	90,118	77,175	(12,943)	(14.36)
6256R - DRUG COURT	0	266,180	164,263	559,565	0	0	0	0.00
6257R - DIVERSION FED	0	477,297	192,565	930,248	457,447	454,840	(2,607)	(0.57)
6258R - CRC JAIL PROGRAM 1	243,360	45,022	0	0	454,839	454,839	0	0.00
6259R - CRC JAIL PROGRAM C	164,920	139,713	103,359	0	0	0	0	0.00
6261R - GOING HOME 09	59,438	18,611	(378)	0	0	0	0	0.00
6262R - FTL 09	3,463,893	1,255,554	3,873,652	1,016,256	3,334,230	3,257,585	(76,645)	(2.30)
6263R - STL 09	1,088,261	3,090,334	758,825	2,094,933	1,716,911	1,360,081	(356,830)	(20.78)
6264R - FPL 09	706,293	889,475	730,025	604,952	525,791	590,076	64,285	12.23
6265R - SPL 09	458,956	0	360,620	400,012	286,758	393,760	107,002	37.31
6266R - HRY 09	0	0	0	264,094	445,606	136,768	(308,838)	(69.31)
6267R - GPP 09	65,581	157,183	76,624	74,363	64,768	77,175	12,407	19.16
6268R - JUV 09	92,879	71,563	0	49,504	70,726	0	(70,726)	(100.00)
6269R - JUV 10	0	61,334	210,063	0	(21,452)	0	21,452	(100.00)
6270R - UCCJJ 09	25,958	0	0	0	0	0	0	0.00
6271R - UCCJJ 10	0	0	0	0	0	0	0	0.00
6272R - AP&P SERVICES 09	0	98,174	208,978	32,772	7,000	60,900	53,900	770.00
6273R - AP&P SERVICES 10	26,952	131,364	0	12,848	0	60,900	60,900	0.00
6274R - UT COM ON CRIM & JL	0	0	0	142,549	606,249	620,000	13,751	2.27

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>120 - GRANT PROGRAMS FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
6275R - SICA	0	0	0	0	606,250	620,000	13,750	2.27
6280R - JUV DRUG COURT 10	22,523	16,207	0	40,341	30,035	56,500	26,465	88.11
6276R - SICA	239,822	0	0	0	0	113,638	113,638	0.00
6277R - FDDC 09	39,542	92,730	215,770	240,308	179,500	65,500	(114,000)	(63.51)
6278R - FDDC 10	60,723	39,237	0	0	89,475	179,500	90,025	100.61
6279R - JUV DRUG COURT 09	29,143	25,068	97,491	47,685	88,952	56,500	(32,452)	(36.48)
6303R - AREA AGENCY AGING	148,000	5,302,921	321,605	5,565,796	137,798	6,044,616	5,906,818	4286.58
6304R - REFUGEE GRANT	0	0	108,737	97,541	97,537	97,537	0	0.00
6305R - ESL 09	30,659	0	29,674	23,442	21,372	0	(21,372)	(100.00)
6306R - ESL 10	0	30,679	0	11,037	0	21,372	21,372	0.00
6308R - AREA AGENCY AGING	5,204,093	94,000	5,440,945	207,650	5,836,594	199,287	(5,637,307)	(96.59)
6310R - TOOELE OMB 09	4,312	7,035	5,041	0	3,791	5,843	2,052	54.13
6311R - TOOELE OMB 10	4,319	4,338	3,615	9,137	5,753	3,791	(1,962)	(34.10)
6312R - BES 09	1,458	144	866	0	0	0	0	0.00
6313R - BES 10	140	1,541	0	0	0	0	0	0.00
6314R - MEDICARE ADMIN 10	72,989	111,319	93,978	164,679	81,654	118,346	36,692	44.94
6315R - MEDICAIDE ADMIN 09	87,251	81,654	154,222	93,140	178,346	81,654	(96,692)	(54.22)
6316R - GENOMICS	0	0	4,974	3,412	0	0	0	0.00
6317R - ARTHRITIS	0	0	6,000	0	16,500	14,000	(2,500)	(15.15)
6356R - NORTHWEST	0	3,592	0	0	0	0	0	0.00
6451R - EC TRANS 10	75,000	75,000	75,001	124,999	100,000	100,000	0	0.00
6452R - EC TRANS 09	108,000	74,986	75,014	100,000	100,000	100,000	0	0.00
6453R - YOUTH SVC CENTER	203,109	203,526	0	219,607	221,803	221,803	0	0.00
6454R - YOUTH SVC CENTER	372,839	203,386	448,344	233,400	233,536	221,803	(11,733)	(5.02)
6456R - EMERGENCY CARE 10	756,107	756,105	791,285	728,014	521,713	521,712	(1)	(0.00)

1/6/2010

Form: d\_generic\_ss3\_rep

Page 10 of 87

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>120 - GRANT PROGRAMS FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
6457R - EMERGENCY CARE 09	1,106,674	751,243	760,971	713,440	756,107	521,715	(234,392)	(31.00)
6458R - UBJJ-JRC	0	0	0	0	0	4,284	4,284	0.00
6459R - LEAP-MDO	0	0	0	0	0	125,468	125,468	0.00
6460R - STATE RECEIVING CE	351,445	240,511	165,671	244,639	239,641	239,641	0	0.00
6461R - STATE RECEIVING CE	234,922	234,907	297,922	240,926	244,641	239,641	(5,000)	(2.04)
6462R - CASE MGT 10	243,474	239,909	240,594	246,589	0	0	0	0.00
6463R - CASE MGT 09	359,081	251,061	254,454	241,668	38,969	0	(38,969)	(100.00)
6464R - YES 2009	0	0	697,884	537,069	564,836	564,836	0	0.00
6465R - YES 2010	0	0	740,169	742,215	608,836	565,286	(43,550)	(7.15)
6466R - YOUTH IN CUSTODY	0	908	0	0	0	0	0	0.00
6469R - FOOD REIMB	44,106	45,171	54,648	50,300	42,000	36,000	(6,000)	(14.29)
6473R - MEDICAID	0	0	24,762	48,891	70,000	70,000	0	0.00
6474R - CHILDRENS JUSTICE	221,027	239,449	268,737	280,334	293,536	274,284	(19,252)	(6.56)
6475R - CHILDRENS JUSTICE	245,105	290,497	300,963	300,103	293,534	247,616	(45,918)	(15.64)
6505R - MH GEN 10	3,279,295	4,591,005	4,453,752	4,453,750	4,009,126	4,009,126	0	0.00
6506R - MH GEN 09	3,980,942	3,987,096	3,987,104	4,549,500	4,549,500	4,009,126	(540,374)	(11.88)
6508R - MH FED ADULT 10	273,795	383,305	325,350	325,355	318,046	318,046	0	0.00
6509R - MH FED ADULT 09	317,798	336,448	336,452	322,668	322,700	318,047	(4,654)	(1.44)
6511R - MH FED CHILD 10	106,625	149,275	84,738	84,739	82,834	81,569	(1,266)	(1.53)
6512R - MH FED CHILD 09	87,150	127,002	126,998	84,042	84,100	84,100	0	0.00
6514R - NON-MEDICAID CLIEN	336,230	0	368,115	526,000	405,000	405,000	0	0.00
6515R - NON-MEDICAID CLIEN	0	84,000	0	433,993	410,000	405,000	(5,000)	(1.22)
6516R - DMH IMD/RES 10	257,894	253,690	0	0	0	0	0	0.00
6517R - DMH IMD/RES 09	248,924	0	0	0	0	0	0	0.00
6526R - NURSING HOME OUTF	264,564	243,641	0	0	0	0	0	0.00

1/6/2010

Form: d\_generic\_ss3\_rep

Page 11 of 87



**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>120 - GRANT PROGRAMS FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
6527R - NRS HOME OUTPLACI	275,124	0	0	0	0	0	0	0.00
6538R - DMH SH OUTPLACEM	59,070	93,510	0	0	0	0	0	0.00
6539R - DMH SH OUTPLACEM	61,200	303,575	303,575	0	0	0	0	0.00
6540R - CHILD AT RISK 10	62,130	67,200	0	30,558	45,000	45,000	0	0.00
6541R - CHILD AT RISK 09	78,690	50,580	36,695	14,814	45,000	45,000	0	0.00
7016R - AMERICORP FED	5,000	0	0	0	0	0	0	0.00
7017R - AMERICORP FED	0	0	264,362	201,117	420,938	329,138	(91,800)	(21.81)
7025R - ESG	138,214	115,126	95,754	100,835	106,192	107,838	1,646	1.55
7026R - TAG	108,062	173,784	139,319	245,572	228,616	0	(228,616)	(100.00)
7027R - TAG	583,543	517,393	541,535	568,374	515,865	0	(515,865)	(100.00)
7037R - TITLE XX	427,183	386,703	296,319	359,574	412,844	425,635	12,791	3.10
7040R - CD 20TH YEAR	110,469	15,302	0	0	0	0	0	0.00
7046R - CDBG	3,089,782	3,384,398	2,174,725	3,006,499	4,157,998	3,939,690	(218,308)	(5.25)
7050R - LEAD PAINT REMOVA	833,538	761,944	681,114	1,120,923	2,183,082	1,196,848	(986,234)	(45.18)
7058R - HOME	3,124,340	1,895,106	1,554,579	1,502,689	2,996,201	3,238,005	241,804	8.07
7251R - MEDICAID	0	0	0	23,637	30,000	30,000	0	0.00
7301R - FGP 09	267,594	45,200	304,271	44,775	289,766	53,600	(236,166)	(81.50)
7302R - FGP 10	53,600	295,871	40,000	309,471	53,600	289,766	236,166	440.61
7303R - RSVP	97,597	98,915	95,915	97,187	97,187	97,187	0	0.00
7305R - MEDICARE 09	31,427	0	74,268	535	90,000	0	(90,000)	(100.00)
7306R - MEDICARE 10	118,670	104,438	11,202	44,081	0	85,000	85,000	0.00
7307R - LEGACY YR 1	59,155	22,683	63,250	20,312	70,587	21,198	(49,389)	(69.97)
7308R - LAGACY YR 2	20,104	73,614	20,520	68,559	21,198	72,927	51,729	244.03
7309R - OMS-ABC	51,083	30,000	22,000	0	0	0	0	0.00
7310R - SCP 10	42,000	282,148	40,000	312,580	57,000	289,420	232,420	407.75

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>120 - GRANT PROGRAMS FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
7311R - SCP 09	261,148	39,500	313,080	49,950	289,420	57,000	(232,420)	(80.31)
7313R - WAIVER 09	139,586	186,483	166,513	181,144	227,570	111,311	(116,259)	(51.09)
7314R - WAIVER 10	145,179	162,160	161,160	185,112	207,279	137,320	(69,959)	(33.75)
7316R - ST. MARK TOWER 10	0	27,280	29,262	55,916	31,985	35,183	3,198	10.00
7317R - ST. MARK TOWER 09	54,560	28,410	28,408	5,331	31,985	35,183	3,198	10.00
7318R - CALVARY 10	5,337	5,337	5,478	5,478	5,461	5,653	192	3.52
7319R - CALVARY 09	5,276	5,346	5,349	5,461	5,461	5,653	192	3.52
7321R - AMER RECOVERY & R	0	0	0	0	0	3,423,720	3,423,720	0.00
7451R - VOCA 10	24,866	12,031	21,481	29,635	29,640	29,635	(5)	(0.02)
7452R - VOCA 09	27,120	31,085	28,186	29,635	29,640	29,635	(5)	(0.02)
7453R - OJJDP 10	7,905	47,095	2,000	27,500	0	0	0	0.00
7454R - OJJDP 09	0	16,143	26,107	2,000	0	0	0	0.00
7458R - RHU 10	50,203	149,797	50,000	150,000	0	123,000	123,000	0.00
7459R - RHU 09	150,000	50,025	149,975	0	0	41,007	41,007	0.00
7460R - RESPITE CARE 09	13,282	12,564	12,346	12,500	12,500	12,500	0	0.00
7461R - RESPITE CARE 10	12,493	12,507	12,500	12,500	12,500	12,500	0	0.00
7544R - HUD CDBG COUNTY F	0	0	0	59,179	0	57,143	57,143	0.00
8000R - MISC INTERGOVERN	0	2,800	0	0	0	0	0	0.00
8014R - YOUTH FORCE CONTI	0	36,250	128,063	118,251	196,000	325,293	129,293	65.97
8250R - FEE FINE	466,921	551,855	572,840	559,552	600,000	575,000	(25,000)	(4.17)
8301R - ST. MARK MILLCREEK	6,014	6,924	6,927	6,584	6,314	6,855	541	8.57
8302R - ST. MARK MILLCREEK	6,194	6,194	7,416	7,416	6,855	6,382	(473)	(6.90)
8304R - ODD FELLOWS 09	3,006	8,604	2,870	8,779	5,425	7,654	2,229	41.09
8305R - ODD FELLOWS 10	9,469	3,156	7,880	2,623	5,425	7,654	2,229	41.09
8307R - WASATCH 09	49,788	54,426	49,253	40,692	51,363	56,501	5,138	10.00

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>120 - GRANT PROGRAMS FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
8308R - WASATCH 10	51,954	51,993	47,436	30,025	51,363	56,501	5,138	10.00
8310R - SOUTH VILLA 09	13,124	0	20,415	0	23,461	0	(23,461)	(100.00)
8311R - SOUTH VILLA 10	11,265	29,480	0	21,312	0	23,461	23,461	0.00
8312R - WILLOWOOD 10	8,402	0	0	21,312	23,461	20,250	(3,211)	(13.69)
8313R - WILLOWOOD 09	8,889	18,093	19,103	0	0	0	0	0.00
8314R - CAPITOL VILLA 10	13,333	27,140	0	17,827	33,053	33,052	(1)	(0.00)
8315R - CAPITOL VILLA 09	12,604	0	27,032	0	0	0	0	0.00
8316R - WRIGHT VILLA INC	0	0	0	12,129	22,578	22,578	0	0.00
8318R - NATL COUNCIL ON AG	0	25,000	0	0	0	0	0	0.00
8320R - SALT LAKE CITY HOU	0	23,405	42,314	0	0	0	0	0.00
8451R - JRC TOOELE	0	0	0	0	57,420	0	(57,420)	(100.00)
8452R - NATIONAL CHILD ALLI	0	0	0	0	20,000	20,000	0	0.00
8453R - UNITED WAY GRANT	0	0	0	0	52,000	60,000	8,000	15.38
8454R - DWS SAFE PASSAGE	0	0	0	0	33,000	33,000	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	46,711,522	45,922,686	43,237,228	46,523,947	50,928,720	51,796,200	867,480	1.70
<b>120 - GRANT PROGRAMS FUND</b>	<b>46,711,522</b>	<b>45,922,686</b>	<b>43,237,228</b>	<b>46,523,947</b>	<b>50,928,720</b>	<b>51,796,200</b>	<b>867,480</b>	<b>1.70</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>230 - MUNICIPAL SERVICE FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3101R - GENERAL PROPERTY	6,614,748	6,728,604	7,133,117	7,455,444	7,770,940	7,955,000	184,060	2.37
3102R - PERSONAL PROPERT	197,089	206,973	215,407	189,444	0	0	0	0.00
3103R - MOTOR VEH FEE IN LI	583,092	580,436	574,889	552,376	600,000	600,000	0	0.00
3105R - PRIOR YEAR REDEMF	677,097	430,279	263,231	299,050	300,000	300,000	0	0.00
3106R - LATE FEES PRIOR YR	24,671	24,789	15,638	10,015	25,000	25,000	0	0.00
3121R - SALES TAX	19,215,326	22,207,753	23,105,750	19,568,460	19,100,000	16,200,000	(2,900,000)	(15.18)
3131R - FRANCHISE TAX	782,942	846,267	940,617	1,018,208	900,000	900,000	0	0.00
3211R - BUSINESS LICENSE	838,572	798,960	899,146	947,347	990,000	940,000	(50,000)	(5.05)
3223R - PET LICENSES	291,251	322,283	301,503	242,920	409,011	453,048	44,037	10.77
3224R - BLDG, PLUMBING, ELE	1,662,278	1,766,775	1,763,643	1,364,151	1,200,000	1,400,000	200,000	16.67
3225R - SEWER AND WATER F	337,852	264,798	292,085	278,251	255,000	298,500	43,500	17.06
3227R - ZONING-LAND USE PE	417,613	704,664	1,748,418	380,079	550,000	350,000	(200,000)	(36.36)
3228R - SPECIAL EVENTS PEF	1,250	1,788	1,050	970	1,500	1,500	0	0.00
3230R - ANIMAL REGULATORY	9,322	14,104	13,179	7,220	5,000	7,000	2,000	40.00
3231R - ANIMAL REDEMPTION	85,575	96,090	95,790	76,489	75,000	84,000	9,000	12.00
3232R - ANIMAL BOARD FEES	51,728	51,179	48,557	40,567	59,633	78,000	18,367	30.80
3233R - ANIMAL ADOPTION FE	40,825	56,595	63,710	54,145	81,895	67,000	(14,895)	(18.19)
3234R - ANIMAL TURNOVER F	69,073	81,277	86,520	98,567	68,098	147,040	78,942	115.92
3236R - ANIMAL STELILIZATIO	61,836	59,370	71,545	70,415	69,320	64,000	(5,320)	(7.67)
3240R - STERILIZATION DEPO	5,425	9,200	7,995	5,650	3,500	2,000	(1,500)	(42.86)
3241R - 911 SURCHARGE FEE	0	0	690,607	529,451	500,000	500,000	0	0.00
3247R - ZONING-LAND USE PE	0	0	0	14,738	70,000	10,000	(60,000)	(85.71)
3313R - J P COURT FINES	1,362,469	1,423,495	1,584,539	1,302,065	1,500,000	1,350,000	(150,000)	(10.00)
3411R - INTEREST - TIME DEP	454,806	733,489	1,410,693	620,617	100,000	54,762	(45,238)	(45.24)
3412R - INT-TAX POOL	2,661	35,575	37,750	8,204	0	0	0	0.00

1/6/2010

Form: d\_generic\_ss3\_rep

Page 15 of 87

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>230 - MUNICIPAL SERVICE FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3413R - INTEREST-MISCELLAN	14,037	12,916	132,041	0	0	0	0	0.00
3421R - RENTAL INCOME	360,000	360,000	451,029	92,444	91,000	91,000	0	0.00
3431R - CONCESSIONS	346	0	0	0	0	0	0	0.00
3742R - SHERIFFS FEES	0	0	44,910	45,906	30,000	40,000	10,000	33.33
3745R - VICE EVIDENCE FORF	0	0	60,341	256,064	100	100	0	0.00
3751R - JUSTICE COURT EDU	60	0	0	0	0	0	0	0.00
3758R - PROPERTY CLEANUP	9,981	1,334	593	3,466	15,000	15,000	0	0.00
3774R - FIRE PREVENTION IN	19,694	16,350	19,950	14,594	15,000	15,000	0	0.00
3780R - HIGHWAY CHARGES	886,298	920,812	1,064,314	913,573	901,898	851,120	(50,778)	(5.63)
3781R - ENGINEERING FEES	199,948	364,855	183,687	159,104	100,060	100,000	(60)	(0.06)
3783R - STREET LIGHTING	7,644	14,288	39,371	17,411	13,835	13,975	140	1.01
3789R - TRAFFIC OPERATION	534,717	653,904	841,711	825,241	1,057,100	1,108,810	51,710	4.89
3810R - REFUNDS-OTHER	78,290	77,654	90,542	87,080	103,000	103,000	0	0.00
3820R - SALE OF MTRLS & SU	5,210	2,879	32,239	8,456	34,775	36,100	1,325	3.81
3825R - SALE OF FIXED ASSE	0	0	0	0	10,100	10,100	0	0.00
3827R - SALE OF OTHER ASSE	0	7,300	0	0	5,000	5,000	0	0.00
3828R - SALE OF FIXED ASSE	0	1,316,708	0	190,000	0	0	0	0.00
3829R - SALE OF FIXED ASSE	247,316	37	3,002	80	100	100	0	0.00
3850R - OTHER SUNDRY RECI	0	6,796	0	0	0	0	0	0.00
3852R - MISCELLANEOUS REV	0	877	3,366	35,604	1,000	1,000	0	0.00
3859R - CONTRIBUTIONS - RE	8,395	20,025	175,788	305,827	20,200	27,208	7,008	34.69
3900R - INFD-LIBRARY	11,210	3,280	4,199	17,299	588	600	12	2.04
3902R - INFD-CAP IMP	199,135	352,297	618,711	1,609,167	1,890,420	1,948,270	57,850	3.06
3903R - INFD-CLASS B	2,260,376	1,590,999	1,403,137	1,669,158	1,772,350	2,286,884	514,534	29.03
3904R - INFD-COMM DEV	44,287	3,729	13,466	0	0	0	0	0.00

1/6/2010

Form: d\_generic\_ss3\_rep

Page 16 of 87

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>230 - MUNICIPAL SERVICE FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3906R - INFD-DEV SERV	23,169	35	10,740	0	0	20,000	20,000	0.00
3907R - INFD-FAC MGT	1,586	917	261	319	0	30	30	0.00
3908R - INFD-FLEET	199,054	169,806	174,737	202,104	181,175	166,969	(14,206)	(7.84)
3909R - INFD-FLOOD CNTL	707,366	992,472	855,977	774,724	1,186,125	1,180,950	(5,175)	(0.44)
3911R - INFD-HEALTH	63,220	8,066	31,766	30,362	21,500	31,860	10,360	48.19
3917R - INFD-SANITATION	416,509	276,562	453,193	489,101	606,175	292,269	(313,906)	(51.78)
3918R - INFD-SOLID WASTE	25,411	24,692	54,415	133,853	160,274	191,580	31,306	19.53
3919R - INFD-STAT & GEN	74,512	243,140	216,470	271,382	729,763	674,971	(54,792)	(7.51)
3920R - INFD-STREET LITE	65,312	40,652	61,654	52,070	78,870	48,229	(30,641)	(38.85)
3921R - INFD-AGING	1,261	2,476	2,325	23	25	0	(25)	(100.00)
3924R - INFD-RECREATION	88,027	31,981	92,727	23,950	77,000	0	(77,000)	(100.00)
3925R - INFD-SHERIFF	11,122	6,652	26,066	13,197	10,000	0	(10,000)	(100.00)
3930R - INFD-REDEVELOPMEI	0	513	0	0	0	0	0	0.00
3934R - INFD-PARKS	0	0	0	0	0	90,000	90,000	0.00
3937R - INFD-YOUTH SERVICE	1,171	7,335	2,654	2,977	4,000	1,600	(2,400)	(60.00)
3938R - INFD-COMM & SUPP S	4,397	5,491	9,742	11,124	8,900	2,700	(6,200)	(69.66)
3947R - INTERFUND	92,120	352,852	70,441	7,571	0	0	0	0.00
3954R - INDPT-REAL ESTATE	4,116	4,636	6,754	3,371	6,000	3,000	(3,000)	(50.00)
3961R - INFD-SURVEYOR	0	165	0	4,051	0	0	0	0.00
3962R - INDPT-DISTRICT ATTC	0	204	0	0	0	0	0	0.00
3966R - INFD-ELECTIONS	0	286	0	0	0	0	0	0.00
3972R - INDPT-ANIMAL CONF	2,416	1,702	215,557	175,160	175,000	177,800	2,800	1.60
6126R - HOMELAND	27,072	0	0	10,145	0	0	0	0.00
6149R - 410-98-1410	0	0	(2,302)	0	0	0	0	0.00
6165R - 98VAWA-21	0	0	23,577	30,321	30,664	30,664	0	0.00

1/6/2010

Form: d\_generic\_ss3\_rep

Page 17 of 87

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>230 - MUNICIPAL SERVICE FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
7075R - TRAFFIC CONTROL	89,343	0	0	0	0	50,000	50,000	0.00
7151R - 98LBVX4086	0	0	0	0	0	85,000	85,000	0.00
7153R - JAG	0	0	0	145,879	54,161	54,161	0	0.00
7585R - 03VAWA25	462	0	0	0	0	0	0	0.00
8000R - MISC INTERGOVERN	24,600	21,195	49,150	199,574	30,000	(11,337,166)	(11,367,166)	(37890.55)
8080R - HOLLADAY-COTTONW	525,121	522,836	853,622	691,825	641,660	621,550	(20,110)	(3.13)
8081R - HOLLADAY-COTTONW	0	0	0	0	200,000	0	(200,000)	(100.00)
8085R - HARRIMAN OE	263,054	244,552	1,014,691	308,623	1,010,779	1,011,560	781	0.08
8086R - BLUFFDALE	0	0	42,300	0	0	0	0	0.00
8092R - COTTONWOOD HEIGH	857,119	994,214	1,234,217	1,371,292	888,172	869,300	(18,872)	(2.12)
8101R - HOLLADAY LE EO	0	0	1,471,074	1,595,370	1,595,372	1,639,798	44,426	2.78
8102R - HOLLADAY LE OE	0	0	1,553,985	1,553,985	1,627,279	1,631,424	4,145	0.25
8126R - U OF U CONTRACT	420	630	140	210	300	300	0	0.00
8127R - HERRIMAN	0	0	673,510	1,442,828	748,558	833,844	85,286	11.39
8128R - SALT LAKE CITY	867,000	929,215	1,006,315	1,131,944	1,215,902	1,229,968	14,066	1.16
8130R - TAYLORSVILLE - ANIM	264,624	314,408	179,284	0	0	0	0	0.00
8148R - COTTONWOOD HEIGH	0	0	3,484,092	2,404,240	0	0	0	0.00
8149R - COTTONWOOD HEIGH	0	0	26,445	0	0	0	0	0.00
8150R - TAYLORSVILLE - OE	0	0	64,989	27,386	145,342	145,342	0	0.00
8151R - TAYLORSVILLE EO	0	0	452,170	609,765	542,431	544,000	1,569	0.29
8152R - RIVERTON OE	0	0	1,345,145	3,011,577	1,855,129	1,928,620	73,491	3.96
8153R - RIVERTON EO	0	0	1,159,794	618,378	1,854,074	1,941,039	86,965	4.69
8156R - BLUFFDALE EO	0	0	204,996	52,225	313,350	328,773	15,423	4.92
8157R - BLUFFDALE OE	0	0	303,144	570,790	322,751	328,266	5,515	1.71
8158R - JORDAN RIVER REST	0	0	8,500	6,000	6,000	6,000	0	0.00

1/6/2010

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Page 18 of 87

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>230 - MUNICIPAL SERVICE FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
8161R - DRAPER CITY EO	0	0	2,148	0	0	0	0	0.00
8165R - HACSL EO	0	0	9,728	22,924	0	0	0	0.00
8166R - HACSL EO	0	0	10,329	0	18,000	18,000	0	0.00
8167R - JORDAN SCHOOL DIS	0	0	80,000	60,000	80,000	80,000	0	0.00
8168R - GRANITE SCHOOL DIS	0	0	48,000	74,148	72,000	72,000	0	0.00
8380R - FOUNDATIONS	0	0	0	0	40,000	40,000	0	0.00
8675R - TAYLORSVILLE	1,077,759	1,060,431	1,358,522	941,528	906,124	1,010,220	104,096	11.49
<i>ALLCNTY - ALL COUNTY</i>	<i>44,451,786</i>	<i>49,429,897</i>	<i>65,490,817</i>	<i>60,461,615</i>	<i>58,138,278</i>	<i>44,484,738</i>	<i>(13,653,540)</i>	<i>(23.48)</i>
<b>230 - MUNICIPAL SERVICE FUND</b>	<b>44,451,786</b>	<b>49,429,897</b>	<b>65,490,817</b>	<b>60,461,615</b>	<b>58,138,278</b>	<b>44,484,738</b>	<b>(13,653,540)</b>	<b>(23.48)</b>



**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>231 - MUNICIPAL SVC-JUDGMENT LEVY FD</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3101R - GENERAL PROPERTY	0	59,307	6	68,185	10,185	0	(10,185)	(100.00)
3102R - PERSONAL PROPERT	0	1,818	0	1,726	0	0	0	0.00
3103R - MOTOR VEH FEE IN LI	0	5,120	(4)	4,929	900	0	(900)	(100.00)
3105R - PRIOR YEAR REDEMF	0	304	823	503	0	0	0	0.00
3106R - LATE FEES PRIOR YR	0	4	25	18	0	0	0	0.00
3412R - INT-TAX POOL	0	187	85	73	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	0	66,740	934	75,434	11,085	0	(11,085)	(100.00)
<b>231 - MUNICIPAL SVC-JUDGMENT LEVY I</b>	<b>0</b>	<b>66,740</b>	<b>934</b>	<b>75,434</b>	<b>11,085</b>	<b>0</b>	<b>(11,085)</b>	<b>(100.00)</b>

**Salt Lake County  
Revenue Summary by Fund  
2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>232 - MUNICIPAL SVC-TORT JUDGMENT LE</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3101R - GENERAL PROPERTY	0	0	0	0	692,561	0	(692,561)	(100.00)
3103R - MOTOR VEH FEE IN LI	0	0	0	0	62,300	0	(62,300)	(100.00)
<i>ALLCNTY - ALL COUNTY</i>	0	0	0	0	754,861	0	(754,861)	(100.00)
<b>232 - MUNICIPAL SVC-TORT JUDGMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>754,861</b>	<b>0</b>	<b>(754,861)</b>	<b>(100.00)</b>

**Salt Lake County  
Revenue Summary by Fund  
2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>240 - SLV FIRE SERVICE AREA</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3101R - GENERAL PROPERTY	14,670,928	15,973,311	18,208,598	0	0	0	0	0.00
3102R - PERSONAL PROPERT	454,354	483,481	509,458	0	0	0	0	0.00
3103R - MOTOR VEH FEE IN LI	1,303,716	1,490,119	1,619,001	0	0	0	0	0.00
3105R - PRIOR YEAR REDEMF	65,210	376,148	283,673	0	0	0	0	0.00
3106R - LATE FEES PRIOR YR	853	7,720	10,371	0	0	0	0	0.00
3411R - INTEREST - TIME DEP	(52,177)	(30,746)	(25,524)	46,594	0	0	0	0.00
3412R - INT-TAX POOL	52,177	30,746	25,524	(3,017)	0	0	0	0.00
8000R - MISC INTERGOVERN	0	0	250,000	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	16,495,061	18,330,779	20,881,101	43,577	0	0	0	0.00
<b>240 - SLV FIRE SERVICE AREA</b>	<b>16,495,061</b>	<b>18,330,779</b>	<b>20,881,101</b>	<b>43,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>250 - FLOOD CONTROL FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3101R - GENERAL PROPERTY	4,194,971	4,418,899	4,606,162	4,255,308	4,142,700	3,412,000	(730,700)	(17.64)
3102R - PERSONAL PROPERT	343,295	334,822	344,142	299,326	0	0	0	0.00
3103R - MOTOR VEH FEE IN LI	446,617	451,909	455,559	415,396	430,000	349,000	(81,000)	(18.84)
3105R - PRIOR YEAR REDEMF	163,441	164,990	131,621	159,459	165,000	134,000	(31,000)	(18.79)
3136R - TAX INCREMENT REV	0	0	0	2,203	0	0	0	0.00
3411R - INTEREST - TIME DEP	110,420	206,951	244,527	74,519	10,698	9,000	(1,698)	(15.87)
3412R - INT-TAX POOL	10,844	14,374	15,509	4,299	1,302	300	(1,002)	(76.96)
3421R - RENTAL INCOME	5,080	5,230	2,605	2,425	5,000	2,500	(2,500)	(50.00)
3810R - REFUNDS-OTHER	269,505	273,604	313,733	456,382	132,000	126,000	(6,000)	(4.55)
3820R - SALE OF MTRLS & SU	2,520	1,376	4,776	4,467	0	0	0	0.00
3829R - SALE OF FIXED ASSE	0	28	0	0	0	0	0	0.00
3850R - OTHER SUNDRY RECI	0	13	0	0	0	0	0	0.00
3859R - CONTRIBUTIONS - RE	0	0	420	0	0	0	0	0.00
3902R - INFD-CAP IMP	56,132	98	220,517	269,963	580,000	485,000	(95,000)	(16.38)
3903R - INFD-CLASS B	86,403	93,191	168,261	141,675	70,000	55,000	(15,000)	(21.43)
3906R - INFD-DEV SERV	0	0	688	0	0	0	0	0.00
3907R - INFD-FAC MGT	385	0	0	0	0	0	0	0.00
3910R - INFD-HIGHWAY	5,614	3,359	1,004	266	0	0	0	0.00
3911R - INFD-HEALTH	1,310	0	0	0	0	0	0	0.00
3917R - INFD-SANITATION	0	0	0	0	0	5,000	5,000	0.00
3918R - INFD-SOLID WASTE	1,292	0	0	90	0	0	0	0.00
3919R - INFD-STAT & GEN	0	114,916	26,640	17,824	30,000	30,000	0	0.00
3920R - INFD-STREET LITE	0	0	105	0	0	0	0	0.00
3924R - INFD-RECREATION	2,380	783	100	0	0	0	0	0.00
3925R - INFD-SHERIFF	145	0	0	0	0	0	0	0.00

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>250 - FLOOD CONTROL FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3938R - INFD-COMM & SUPP S	1,870	0	0	0	0	0	0	0.00
3947R - INTERFUND	128,794	180,032	48,079	11,902	25,000	25,000	0	0.00
6583R - JORDAN RIVER TECH	0	0	0	17,000	20,000	0	(20,000)	(100.00)
6601R - MINERAL LEASE IN LI	924	951	1,213	1,247	1,100	1,200	100	9.09
7321R - AMER RECOVERY & R	0	0	0	0	0	196,500	196,500	0.00
7601R - LITTLE COTTONWOOD	8,006	12,580	0	0	0	92,209	92,209	0.00
7602R - JORDAN RIVER 319 S	17,005	0	0	0	0	30,000	30,000	0.00
7603R - USGS	0	60,000	0	0	0	0	0	0.00
7604R - WATERSHED CONFES	0	1,600	1,950	0	0	0	0	0.00
7605R - EMIGRATION TMDL	0	0	0	0	5,000	0	(5,000)	(100.00)
8008R - RDA-OTHER REVENUE	0	12,506	11,890	0	0	0	0	0.00
8605R - REV SOURCE 8605	0	39,936	0	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	5,856,955	6,392,148	6,599,499	6,133,753	5,617,800	4,952,709	(665,091)	(11.84)
<b>250 - FLOOD CONTROL FUND</b>	<b>5,856,955</b>	<b>6,392,148</b>	<b>6,599,499</b>	<b>6,133,753</b>	<b>5,617,800</b>	<b>4,952,709</b>	<b>(665,091)</b>	<b>(11.84)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>270 - CLASS B &amp; COLLECTOR ROAD FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3238R - SPECIAL IMP DIST AS:	33,564	51,276	11,546	16,974	12,000	12,000	0	0.00
3311R - TRAFFIC MITIGATION	30,795	49,438	38,465	4,416	0	0	0	0.00
3411R - INTEREST - TIME DEP	166,614	225,063	308,469	105,406	20,247	13,000	(7,247)	(35.79)
3413R - INTEREST-MISCELLAN	992	(2,366)	(2,661)	(1,489)	(247)	(400)	(153)	61.94
3421R - RENTAL INCOME	120	120	120	120	0	0	0	0.00
3780R - HIGHWAY CHARGES	371,932	392,855	416,568	230,874	740,610	849,610	109,000	14.72
3785R - CLASS B ROAD SERVI	28,512	32,093	3,394	34,905	55,000	0	(55,000)	(100.00)
3789R - TRAFFIC OPERATION:	389,567	492,153	590,246	577,023	876,400	824,590	(51,810)	(5.91)
3810R - REFUNDS-OTHER	116,718	84,013	0	732,064	25,000	25,000	0	0.00
3820R - SALE OF MTRLS & SU	7,858	8,107	12,770	35,233	13,920	11,120	(2,800)	(20.11)
3828R - SALE OF FIXED ASSE	0	0	151,000	0	0	0	0	0.00
3829R - SALE OF FIXED ASSE	0	0	0	13,920	0	0	0	0.00
3900R - INFD-LIBRARY	19,973	13,703	20,879	22,286	28,812	29,400	588	2.04
3902R - INFD-CAP IMP	113,198	111,227	112,163	619,881	646,328	297,730	(348,598)	(53.94)
3903R - INFD-CLASS B	0	0	3,675	12,057	0	0	0	0.00
3904R - INFD-COMM DEV	247,397	0	0	0	0	0	0	0.00
3906R - INFD-DEV SERV	462	0	0	40	0	0	0	0.00
3907R - INFD-FAC MGT	472	165	1,123	409	250	20	(230)	(92.00)
3908R - INFD-FLEET	0	314	0	2,774	400	500	100	25.00
3909R - INFD-FLOOD CNTL	6,807	39,549	21,293	19,098	4,375	51,050	46,675	1066.86
3911R - INFD-HEALTH	22,068	10,171	1,858	1,815	2,000	1,165	(835)	(41.75)
3917R - INFD-SANITATION	1,106	2,389	4,237	4,136	1,200	0	(1,200)	(100.00)
3918R - INFD-SOLID WASTE	5,038	13,568	25,180	40,332	282,726	222,420	(60,306)	(21.33)
3919R - INFD-STAT & GEN	0	349	130	200	0	0	0	0.00
3920R - INFD-STREET LITE	3,592	218	1,439	22,321	11,130	1,875	(9,255)	(83.15)

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>270 - CLASS B &amp; COLLECTOR ROAD FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3921R - INFD-AGING	265	462	353	10	20	0	(20)	(100.00)
3924R - INFD-RECREATION	184,384	4,845	34,062	10,069	139,000	0	(139,000)	(100.00)
3925R - INFD-SHERIFF	3,393	1,996	18,327	9,121	1,000	0	(1,000)	(100.00)
3930R - INFD-REDEVELOPMENT	287,741	0	0	0	0	0	0	0.00
3934R - INFD-PARKS	0	0	0	0	0	7,200	7,200	0.00
3937R - INFD-YOUTH SERVICE	157	9,959	606	499	265	435	170	64.15
3938R - INFD-COMM & SUPP S	1,254	1,602	2,448	2,479	2,000	0	(2,000)	(100.00)
3954R - INDPT-REAL ESTATE	0	288	61	0	0	0	0	0.00
3961R - INFD-SURVEYOR	0	0	0	459	0	0	0	0.00
3966R - INFD-ELECTIONS	0	35	0	0	0	0	0	0.00
3972R - INDPT-ANIMAL CONTF	495	3,931	0	0	0	0	0	0.00
6701R - CLASS B ROAD-ALLOI	5,555,915	5,224,565	5,243,404	4,901,505	4,758,300	4,600,000	(158,300)	(3.33)
6703R - FOREST RESERVE	22,198	22,389	22,343	0	22,000	22,000	0	0.00
6705R - UDOT SAFE SIDEWAL	0	0	183,006	77,968	202,275	0	(202,275)	(100.00)
7075R - TRAFFIC CONTROL	27,711	0	0	0	0	400,000	400,000	0.00
8080R - HOLLADAY-COTTONW	222,379	403,164	555,084	271,867	594,340	614,450	20,110	3.38
8085R - HARRIMAN OE	84,684	151,274	169,594	54,176	0	0	0	0.00
8092R - COTTONWOOD HEIGH	159,314	662,532	726,688	1,189,047	546,604	770,700	224,096	41.00
8675R - TAYLORSVILLE	903,829	914,363	2,006,759	1,273,516	1,278,876	847,780	(431,096)	(33.71)
<i>ALLCNTY - ALL COUNTY</i>	<i>9,020,502</i>	<i>8,925,810</i>	<i>10,684,629</i>	<i>10,285,511</i>	<i>10,264,831</i>	<i>9,601,645</i>	<i>(663,186)</i>	<i>(6.46)</i>
<b>270 - CLASS B &amp; COLLECTOR ROAD FUI</b>	<b>9,020,502</b>	<b>8,925,810</b>	<b>10,684,629</b>	<b>10,285,511</b>	<b>10,264,831</b>	<b>9,601,645</b>	<b>(663,186)</b>	<b>(6.46)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>280 - OPEN SPACE FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	0	0	32,662	118,924	0	0	0	0.00
3413R - INTEREST-MISCELLAN	0	0	0	307,005	60,000	0	(60,000)	(100.00)
3820R - SALE OF MTRLS & SU	0	0	0	40	0	0	0	0.00
3893R - PROCEEDS OF BOND:	0	0	0	24,000,000	24,000,000	0	(24,000,000)	(100.00)
3896R - PREMIUM ON G. O. BC	0	0	0	153,140	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	0	0	32,662	24,579,108	24,060,000	0	(24,060,000)	(100.00)
<b>280 - OPEN SPACE FUND</b>	<b>0</b>	<b>0</b>	<b>32,662</b>	<b>24,579,108</b>	<b>24,060,000</b>	<b>0</b>	<b>(24,060,000)</b>	<b>(100.00)</b>



**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>290 - VISITOR PROMOTION FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3132R - TRANSIENT ROOM TA	8,462,904	10,783,463	13,813,895	12,625,389	11,200,000	9,900,000	(1,300,000)	(11.61)
3411R - INTEREST - TIME DEP	33,786	59,730	109,584	57,007	8,000	8,000	0	0.00
3413R - INTEREST-MISCELLAN	0	15,665	(14,216)	0	0	0	0	0.00
3829R - SALE OF FIXED ASSE	10	0	0	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	<i>8,496,701</i>	<i>10,858,858</i>	<i>13,909,263</i>	<i>12,682,395</i>	<i>11,208,000</i>	<i>9,908,000</i>	<i>(1,300,000)</i>	<i>(11.60)</i>
<b>290 - VISITOR PROMOTION FUND</b>	<b>8,496,701</b>	<b>10,858,858</b>	<b>13,909,263</b>	<b>12,682,395</b>	<b>11,208,000</b>	<b>9,908,000</b>	<b>(1,300,000)</b>	<b>(11.60)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>310 - "ZOOS</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3137R - RECREATION SALES	17,680,065	19,995,639	21,337,139	18,215,877	16,800,000	15,700,000	(1,100,000)	(6.55)
3411R - INTEREST - TIME DEP	60,798	108,992	236,357	148,735	19,500	9,000	(10,500)	(53.85)
3413R - INTEREST-MISCELLAN	0	0	0	1,000	500	300	(200)	(40.00)
3421R - RENTAL INCOME	0	0	0	0	1,344,828	0	(1,344,828)	(100.00)
<i>ALLCNTY - ALL COUNTY</i>	<i>17,740,864</i>	<i>20,104,631</i>	<i>21,573,496</i>	<i>18,365,612</i>	<i>18,164,828</i>	<i>15,709,300</i>	<i>(2,455,528)</i>	<i>(13.52)</i>
<b>310 - "ZOOS</b>	<b>17,740,864</b>	<b>20,104,631</b>	<b>21,573,496</b>	<b>18,365,612</b>	<b>18,164,828</b>	<b>15,709,300</b>	<b>(2,455,528)</b>	<b>(13.52)</b>

**Salt Lake County  
Revenue Summary by Fund  
2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>320 - HOUSING PROGRAMS</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	52,505	102,412	163,904	75,896	10,000	10,000	0	0.00
3852R - MISCELLANEOUS REV	305,640	0	0	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	<i>358,145</i>	<i>102,412</i>	<i>163,904</i>	<i>75,896</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0.00</i>
<b>320 - HOUSING PROGRAMS</b>	<b>358,145</b>	<b>102,412</b>	<b>163,904</b>	<b>75,896</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>330 - ECON DEV &amp; COMMUNITY RESOURCE</b>								
<i>ALLCNTY - ALL COUNTY</i>								
7541R - HUD RENTAL REHAB	19,980	33,020	45,182	19,807	0	0	0	0.00
7543R - HUD HOME	921,212	572,138	609,944	737,797	750,000	500,000	(250,000)	(33.33)
7544R - HUD CDBG COUNTY F	390,064	400,677	231,013	(4,007)	450,000	150,000	(300,000)	(66.67)
7545R - HUD CDBG 108 LOAN	345,617	263,745	372,974	(12,095)	300,000	50,000	(250,000)	(83.33)
7546R - HUD CDBG ECON DEV	109,696	294,452	244,315	492,219	750,000	500,000	(250,000)	(33.33)
<i>ALLCNTY - ALL COUNTY</i>	1,786,568	1,564,032	1,503,428	1,233,722	2,250,000	1,200,000	(1,050,000)	(46.67)
<b>330 - ECON DEV &amp; COMMUNITY RESOUR</b>	<b>1,786,568</b>	<b>1,564,032</b>	<b>1,503,428</b>	<b>1,233,722</b>	<b>2,250,000</b>	<b>1,200,000</b>	<b>(1,050,000)</b>	<b>(46.67)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>340 - STATE TAX ADMINISTRATION LEVY</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3101R - GENERAL PROPERTY	13,170,941	13,149,479	13,818,796	14,369,253	15,368,080	15,729,000	360,920	2.35
3102R - PERSONAL PROPERT	1,079,896	998,751	1,034,284	1,011,963	0	0	0	0.00
3103R - MOTOR VEH FEE IN LI	1,402,291	1,344,661	1,366,686	1,399,828	1,370,000	1,370,000	0	0.00
3105R - PRIOR YEAR REDEMF	506,529	510,305	397,187	490,997	500,000	500,000	0	0.00
3106R - LATE FEES PRIOR YR	19,707	18,955	16,630	24,235	45,000	45,000	0	0.00
3136R - TAX INCREMENT REV	0	0	0	6,610	0	0	0	0.00
3411R - INTEREST - TIME DEP	12,183	3,121	6,062	(5,075)	6,000	0	(6,000)	(100.00)
3412R - INT-TAX POOL	34,267	41,155	47,311	17,463	0	0	0	0.00
3699R - ASSESSOR FEES	2,490	125	84,802	57,765	70,000	6,000	(64,000)	(91.43)
3701R - RECORDERS FEE	3,250,769	3,381,399	4,192,169	2,021,657	2,200,000	2,200,000	0	0.00
3810R - REFUNDS-OTHER	0	1,707	0	0	0	0	0	0.00
3820R - SALE OF MTRLS & SU	2,786	6,739	4,648	4,675	0	0	0	0.00
3829R - SALE OF FIXED ASSE	85	217	474	0	0	0	0	0.00
3850R - OTHER SUNDRY RECI	0	1,585	277	0	0	0	0	0.00
3947R - INTERFUND	0	170,770	0	0	0	0	0	0.00
8008R - RDA-OTHER REVENUI	0	37,986	35,380	35,416	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	<i>19,481,945</i>	<i>19,666,956</i>	<i>21,004,705</i>	<i>19,434,788</i>	<i>19,559,080</i>	<i>19,850,000</i>	<i>290,920</i>	<i>1.49</i>
<b>340 - STATE TAX ADMINISTRATION LEVY</b>	<b>19,481,945</b>	<b>19,666,956</b>	<b>21,004,705</b>	<b>19,434,788</b>	<b>19,559,080</b>	<b>19,850,000</b>	<b>290,920</b>	<b>1.49</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>341 - STATE TAX ADM-JUDGMENT LEVY FD</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3101R - GENERAL PROPERTY	0	161,562	49	139,420	66,818	0	(66,818)	(100.00)
3102R - PERSONAL PROPERT	0	12,243	51	9,741	0	0	0	0.00
3103R - MOTOR VEH FEE IN LI	0	16,543	(13)	13,406	6,000	0	(6,000)	(100.00)
3105R - PRIOR YEAR REDEMF	0	1,347	2,643	1,245	0	0	0	0.00
3106R - LATE FEES PRIOR YR	0	16	79	52	0	0	0	0.00
3412R - INT-TAX POOL	0	524	157	220	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	0	192,234	2,965	164,084	72,818	0	(72,818)	(100.00)
<b>341 - STATE TAX ADM-JUDGMENT LEVY</b>	<b>0</b>	<b>192,234</b>	<b>2,965</b>	<b>164,084</b>	<b>72,818</b>	<b>0</b>	<b>(72,818)</b>	<b>(100.00)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>350 - REDEVELOPMENT AGENCY OF SL CO</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3136R - TAX INCREMENT REV	1,296,747	264,023	56,053	36,181	16,992	16,992	0	0.00
3411R - INTEREST - TIME DEP	122,585	166,483	234,041	116,563	17,000	17,000	0	0.00
3413R - INTEREST-MISCELLAN	4,338	0	0	0	0	0	0	0.00
3850R - OTHER SUNDRY RECI	0	89	0	0	0	0	0	0.00
3852R - MISCELLANEOUS REV	71,628	251,142	0	0	0	0	0	0.00
3981R - INFD-HOME	0	0	0	0	127,000	127,000	0	0.00
7015R - NON TRAD WMN	0	0	0	0	200,000	151,600	(48,400)	(24.20)
<i>ALLCNTY - ALL COUNTY</i>	1,495,298	681,737	290,094	152,744	360,992	312,592	(48,400)	(13.41)
<b>350 - REDEVELOPMENT AGENCY OF SL (</b>	<b>1,495,298</b>	<b>681,737</b>	<b>290,094</b>	<b>152,744</b>	<b>360,992</b>	<b>312,592</b>	<b>(48,400)</b>	<b>(13.41)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>360 - LIBRARY FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3101R - GENERAL PROPERTY	22,162,606	23,071,609	24,109,960	24,417,850	26,560,642	27,069,000	508,358	1.91
3102R - PERSONAL PROPERT	1,382,399	1,438,671	1,430,282	1,388,216	0	0	0	0.00
3103R - MOTOR VEH FEE IN LI	2,479,411	2,546,104	2,513,285	2,490,363	2,775,000	2,775,000	0	0.00
3105R - PRIOR YEAR REDEMF	840,759	900,626	700,118	765,088	775,000	775,000	0	0.00
3106R - LATE FEES PRIOR YR	30,788	32,616	27,778	29,523	27,000	30,000	3,000	11.11
3136R - TAX INCREMENT REV	0	0	0	16,274	0	0	0	0.00
3321R - LIBRARY FINES & FOF	1,833,634	1,977,656	2,129,562	2,092,684	2,200,000	2,200,000	0	0.00
3411R - INTEREST - TIME DEP	26,624	27,254	59,967	61,040	16,000	0	(16,000)	(100.00)
3412R - INT-TAX POOL	51,078	78,516	82,391	29,179	0	0	0	0.00
3421R - RENTAL INCOME	0	0	3,200	0	0	0	0	0.00
3810R - REFUNDS-OTHER	0	0	53,384	134,014	0	0	0	0.00
3820R - SALE OF MTRLS & SU	582	1,092	993	4,012	1,000	0	(1,000)	(100.00)
3825R - SALE OF FIXED ASSE'	0	0	0	0	2,500	1,000	(1,500)	(60.00)
3827R - SALE OF OTHER ASSE'	0	0	0	6,462	0	0	0	0.00
3829R - SALE OF FIXED ASSE'	5,027	63	4,491	0	0	0	0	0.00
3850R - OTHER SUNDRY RECI	40	1,375	0	0	0	0	0	0.00
3859R - CONTRIBUTIONS - RE	0	500	0	732	0	0	0	0.00
3860R - CONTRIBUTIONS - GE	5,000	0	0	0	0	0	0	0.00
3947R - INTERFUND	0	117,798	0	0	0	0	0	0.00
6727R - PLDP DEVELOP	66,916	103,720	77,286	73,461	75,000	96,000	21,000	28.00
6728R - LIBRARY LENDING AC	4,326	4,766	4,167	12,752	4,000	4,000	0	0.00
6729R - GATES LIBRARY INITI,	0	39,000	0	2,888	0	0	0	0.00



**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>360 - LIBRARY FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
8000R - MISC INTERGOVERN	0	0	800,000	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	28,889,189	30,341,365	31,996,864	31,524,540	32,436,142	32,950,000	513,858	1.58
<b>360 - LIBRARY FUND</b>	<b>28,889,189</b>	<b>30,341,365</b>	<b>31,996,864</b>	<b>31,524,540</b>	<b>32,436,142</b>	<b>32,950,000</b>	<b>513,858</b>	<b>1.58</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>361 - LIBRARY-JUDGMENT LEVY FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3101R - GENERAL PROPERTY	0	112,672	44	247,950	94,187	0	(94,187)	(100.00)
3102R - PERSONAL PROPERT	0	6,970	34	14,032	0	0	0	0.00
3103R - MOTOR VEH FEE IN LI	0	12,446	(10)	24,971	8,400	0	(8,400)	(100.00)
3105R - PRIOR YEAR REDEMF	0	968	1,915	1,641	0	0	0	0.00
3106R - LATE FEES PRIOR YR	0	11	56	47	0	0	0	0.00
3412R - INT-TAX POOL	0	360	100	356	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	0	133,428	2,141	288,997	102,587	0	(102,587)	(100.00)
<b>361 - LIBRARY-JUDGMENT LEVY FUND</b>	<b>0</b>	<b>133,428</b>	<b>2,141</b>	<b>288,997</b>	<b>102,587</b>	<b>0</b>	<b>(102,587)</b>	<b>(100.00)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>370 - HEALTH FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3101R - GENERAL PROPERTY	9,201,880	9,161,484	9,475,763	9,486,724	10,022,661	8,659,000	(1,363,661)	(13.61)
3102R - PERSONAL PROPERT	753,066	694,300	708,008	666,859	0	0	0	0.00
3103R - MOTOR VEH FEE IN LI	979,679	936,853	937,144	924,998	935,000	799,000	(136,000)	(14.55)
3105R - PRIOR YEAR REDEMF	363,070	360,637	277,865	338,641	360,000	307,000	(53,000)	(14.72)
3136R - TAX INCREMENT REV	0	0	0	4,533	0	0	0	0.00
3214R - AIR BUREAU	159,068	155,552	160,577	159,325	168,000	168,000	0	0.00
3215R - SANITATION	165,479	193,861	254,474	202,635	131,565	131,565	0	0.00
3216R - FOOD BUREAU	1,419,099	1,467,703	1,488,984	1,551,714	1,460,503	1,560,492	99,989	6.85
3217R - WATER BUREAU	1,422,635	1,528,346	1,592,367	1,678,929	1,658,253	2,103,310	445,057	26.84
3218R - EMISSION FEES	2,232,126	2,318,454	2,397,316	2,419,113	2,394,071	2,394,071	0	0.00
3320R - ENVIRONMENTAL HE/	149,700	109,775	26,481	39,822	50,000	50,000	0	0.00
3411R - INTEREST - TIME DEP	71,660	106,715	189,151	120,875	20,000	20,000	0	0.00
3412R - INT-TAX POOL	23,858	28,363	32,736	9,732	0	0	0	0.00
3414R - DISTRIBUTIONS FROM	0	631,801	504,364	0	0	0	0	0.00
3421R - RENTAL INCOME	0	0	0	5,910	0	0	0	0.00
3431R - CONCESSIONS	26	0	10	0	0	0	0	0.00
3582R - RENT - OUTDOOR AD'	725	14,999	760	778	0	0	0	0.00
3757R - MAC TRAVEL CLINIC	748,582	1,052,894	1,187,963	1,140,092	1,055,501	921,967	(133,534)	(12.65)
3758R - PROPERTY CLEANUP	0	7,030	0	0	0	0	0	0.00
3760R - FAMILY HEALTH FEE	127,393	123,984	79,480	121,048	102,025	15,777	(86,248)	(84.54)
3761R - CHILD CARE	187,348	0	0	0	0	0	0	0.00
3762R - COMM SERV FEE	9,034	8,867	58,934	57,428	43,920	46,350	2,430	5.53
3764R - VITAL STATISTICS	601,700	636,597	737,290	689,170	687,786	638,732	(49,054)	(7.13)
3767R - IMMUNIZATIONS	1,051,862	1,111,867	1,249,468	1,461,048	1,275,014	1,667,598	392,584	30.79
3820R - SALE OF MTRLS & SU	3,301	3,515	8,263	7,444	0	0	0	0.00

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>370 - HEALTH FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3829R - SALE OF FIXED ASSE	241	64	3,076	35	0	0	0	0.00
3850R - OTHER SUNDRY RECI	0	3,484	11	0	0	0	0	0.00
3852R - MISCELLANEOUS REV	20,509	15,554	50,923	(38,473)	6,725	6,700	(25)	(0.37)
3853R - LIFESTYLE INCENTIVE	49,169	56,905	79,212	0	0	0	0	0.00
3859R - CONTRIBUTIONS - RE	0	0	100,000	0	0	0	0	0.00
3904R - INF-D-COMM DEV	95,637	55,243	30,658	33,505	52,000	52,166	166	0.32
3914R - INF-D-PHYSICALS	163,071	165,916	201,022	175,952	69,636	13,332	(56,304)	(80.85)
3915R - FITNESS CENTER	37,679	50,807	81,869	0	0	0	0	0.00
3923R - INF-D-JAIL	10,060	15,000	14,232	10,100	0	0	0	0.00
6730R - TOB PREV 10	60,953	49,102	56,678	56,678	63,728	56,678	(7,050)	(11.06)
6731R - TOB PREV 09	45,435	56,631	53,424	56,678	63,728	56,678	(7,050)	(11.06)
6732R - BIOTERRORISM 09	424,416	247,558	354,114	127,353	546,078	280,596	(265,482)	(48.62)
6733R - PRENATAL-5 10	22,828	41,173	19,945	29,683	29,350	29,350	0	0.00
6734R - PRENATAL-5 09	15,414	32,000	26,700	20,638	29,350	29,350	0	0.00
6735R - UTAH CANCER CONTI	61,651	50,768	51,363	55,752	54,150	54,150	0	0.00
6736R - UTAH CANCER CONTI	56,122	43,050	52,522	54,150	54,150	54,150	0	0.00
6737R - BIO TERRORISM 10	197,507	460,851	114,617	267,442	280,596	377,956	97,360	34.70
6738R - WOMENS PREVENTIO	(0)	31,000	31,000	26,044	26,044	21,044	(5,000)	(19.20)
6739R - HIV EDUCATION 10	15,000	0	0	0	0	0	0	0.00
6741R - COMPRE TOB 10	35,624	38,359	28,307	38,307	25,049	22,000	(3,049)	(12.17)
6742R - COMPRE TOB 09	67,575	39,484	26,356	33,841	25,049	22,000	(3,049)	(12.17)
6743R - HIV TESTING & COUN	61,750	61,750	61,750	61,750	61,750	61,750	0	0.00
6745R - CANCER OUTREACH \	19,071	14,735	285	244	0	0	0	0.00
6746R - CANCER OUTREACH \	7,086	8,902	5,239	17,000	0	0	0	0.00
6747R - TB MEDICATION	12,669	20,000	20,000	20,000	20,000	10,000	(10,000)	(50.00)

1/6/2010

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Page 39 of 87

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>370 - HEALTH FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
6749R - HIV ETHNIC M	29,029	39,500	39,500	25,456	26,456	20,456	(6,000)	(22.68)
6750R - FEMA	0	0	0	12,125	0	0	0	0.00
6751R - CBCAP 10	25,570	0	0	0	117,467	100,000	(17,467)	(14.87)
6752R - CBCAP 09	0	0	0	80,534	0	0	0	0.00
6753R - DISEASE OUTBREAK	5,430	0	0	143,333	0	0	0	0.00
6755R - MSA	73,856	71,569	72,680	64,249	78,500	77,000	(1,500)	(1.91)
6756R - MINIMUM PERFORMA	191,442	191,442	203,750	203,750	209,952	209,954	2	0.00
6757R - MINIMUM PERFORMA	190,092	194,841	194,841	225,690	225,690	209,954	(15,736)	(6.97)
6758R - CANCER PROMOTION	22,319	11,254	3,000	0	10,000	8,500	(1,500)	(15.00)
6759R - CANCER PROMOTION	14,078	3,000	3,147	300	10,000	8,500	(1,500)	(15.00)
6762R - PRENATAL 10	0	14,000	14,500	14,500	14,500	16,387	1,887	13.01
6763R - PERNATAL 09	28,000	0	14,000	14,500	14,500	16,387	1,887	13.01
6764R - NEDSS	3,618	0	0	0	0	0	0	0.00
6765R - WIC 08	649,943	2,200,483	636,554	3,265,490	961,499	2,884,496	1,922,997	200.00
6766R - WIC 09	2,161,527	696,561	2,368,439	816,426	3,198,535	961,499	(2,237,036)	(69.94)
6767R - COMPLIANCE CHECK	63,831	72,587	70,393	69,804	78,500	77,000	(1,500)	(1.91)
6768R - CLEAN AIR 10	9,515	10,763	7,125	15,545	11,336	11,334	(2)	(0.02)
6769R - CLEAN AIR 09	10,203	11,478	11,192	12,850	11,336	11,336	0	0.00
6770R - IMM 10	50,362	83,688	54,707	59,550	74,050	59,800	(14,250)	(19.24)
6771R - IMM 09	50,362	50,688	55,707	59,550	74,050	59,800	(14,250)	(19.24)
6774R - CHEC PROFESSIONAL	60,737	78,004	61,612	70,362	60,987	64,523	3,536	5.80
6775R - CHEC PROFESSIONAL	56,487	77,500	64,474	60,987	60,987	64,522	3,535	5.80
6776R - CHEC ADMIN 10	13,906	6,912	21,902	20,374	26,138	27,652	1,514	5.79
6777R - CHEC ADMIN 09	10,200	9,625	22,651	12,656	26,138	27,652	1,514	5.79
6778R - MISC GRANTS	25,031	1,812	0	10,000	0	0	0	0.00

1/6/2010

Form: d\_generic\_ss3\_rep

Page 40 of 87

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>370 - HEALTH FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
6779R - MEDICAID	673,539	483,425	628,235	824,485	804,800	700,000	(104,800)	(13.02)
6780R - STD GENERAL	25,375	25,172	23,172	10,000	25,375	25,000	(375)	(1.48)
6782R - PHB INJ PREV 10	28,491	23,382	18,651	29,691	25,937	25,936	(1)	(0.00)
6783R - PHB INJ PREV 09	25,937	25,936	25,937	17,925	25,936	25,937	1	0.00
6789R - REF TB	15,000	15,000	15,000	11,250	15,000	15,000	0	0.00
6791R - GOLD MEDAL 10	0	26,599	23,028	24,072	23,550	0	(23,550)	(100.00)
6792R - GOLD MEDAL 09	0	21,474	25,137	23,550	23,550	0	(23,550)	(100.00)
6793R - INJ MINI 10	1,988	0	991	1,250	1,250	0	(1,250)	(100.00)
6794R - MCH 10	115,407	115,407	115,407	115,407	115,407	115,407	0	0.00
6795R - INJ MINI 09	1,971	637	2,234	1,261	1,250	0	(1,250)	(100.00)
6796R - MCH 09	115,407	115,407	115,407	115,407	115,407	115,407	0	0.00
6797R - HEART DIS 10	30,453	23,162	22,576	23,748	23,162	23,162	0	0.00
6798R - HEART DIS 09	41,993	23,541	22,783	22,808	23,162	23,162	0	0.00
6799R - LHD EVH SVC 10	7,000	12,500	1,250	5,000	11,050	6,250	(4,800)	(43.44)
6800R - LHD EVH SVC 09	7,799	12,500	6,250	12,500	11,050	6,250	(4,800)	(43.44)
6801R - TOB COLLAB 10	49,837	88,596	60,000	60,000	60,000	45,000	(15,000)	(25.00)
6802R - TOB COLLAB 9	79,212	37,368	78,365	60,000	60,000	45,000	(15,000)	(25.00)
6803R - CNCR SCHD 10	0	13,640	19,770	19,006	17,000	17,000	0	0.00
6804R - CNCR SCHD 09	15,250	16,883	17,496	0	17,000	17,000	0	0.00
6805R - METH PROJECT	6,158	0	0	25,000	0	0	0	0.00
6806R - MINORITY AIDS: RYAN	5,111	982	0	0	0	0	0	0.00
6807R - SUMMER FOOD 10	0	0	7,800	0	3,800	3,600	(200)	(5.26)
6808R - SUMMER FOOD 09	0	5,829	1,071	6,600	3,800	3,600	(200)	(5.26)
6809R - ATHSMA 10	0	4,075	0	0	0	0	0	0.00
6810R - ATHSMA 09	0	0	2,996	0	0	0	0	0.00

1/6/2010

Form: d\_generic\_ss3\_rep

Page 41 of 87

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>370 - HEALTH FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
6812R - TB ELIMINATION	86,187	82,881	78,737	78,737	82,881	78,737	(4,144)	(5.00)
6813R - WISE WOMAN 09	0	0	0	0	69,200	50,590	(18,610)	(26.89)
6814R - WISE WOMAN 10	0	0	0	0	40,200	50,590	10,390	25.85
6815R - CITY READINESS INIT	0	0	36,537	275,188	76,384	100,452	24,068	31.51
6816R - CITY READINESS INIT	0	0	160,000	95,098	88,223	67,480	(20,743)	(23.51)
6817R - MCH INJ PREV 10	44,723	25,150	34,477	34,477	34,476	34,477	1	0.00
6818R - MCH INJ PREV 09	30,686	36,187	32,766	34,476	34,477	34,476	(1)	(0.00)
6819R - H1N1 PHASES 1&2 12	0	0	0	0	0	367,030	367,030	0.00
6820R - H1N1 PHASE 3 12	0	0	0	0	0	1,275,003	1,275,003	0.00
6821R - PANDEMIC FLU 10	0	139,852	48,370	112,864	0	0	0	0.00
6822R - PANDEMIC FLU 09	0	44,601	152,261	0	0	0	0	0.00
6823R - HRSA-MRC 10	0	7,550	632	10,000	0	4,167	4,167	0.00
6824R - HRSA-MRC 09	0	0	20,647	0	4,167	5,833	1,666	39.98
6825R - WIC INFRASTRUCTUR	0	7,678	159	0	0	0	0	0.00
6827R - PRIMARY CARE 10	0	0	0	16,704	0	9,740	9,740	0.00
6828R - PRIMARY CARE 09	0	0	28,059	0	0	0	0	0.00
6829R - GRANITE SCHOOL NU	0	0	0	0	10,000	0	(10,000)	(100.00)
6831R - DEQ LEAD GRANT 10	1,000	1,000	1,750	1,750	1,750	1,750	0	0.00
6832R - DEQ LEAD GRANT 09	1,000	1,750	1,750	1,500	1,750	1,750	0	0.00
6835R - DEQ RAYDON 10	150	150	150	150	150	150	0	0.00
6836R - DEQ RAYDON 09	150	150	150	250	150	150	0	0.00
6837R - DEQ DRINKING WATE	8,836	8,836	8,920	12,157	12,157	12,157	0	0.00
6838R - DEQ DRINKING WATE	8,835	8,920	8,920	12,157	12,157	12,157	0	0.00
6839R - DEQ WATER QUALITY	33,109	33,109	39,560	36,323	36,323	36,323	0	0.00
6840R - DEQ WATER QUALITY	33,935	36,540	39,944	37,108	36,323	36,323	0	0.00

1/6/2010

Form: d\_generic\_ss3\_rep

Page 42 of 87

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>370 - HEALTH FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
6841R - DEQ USED OIL 10	5,000	5,000	5,080	5,080	5,080	5,080	0	0.00
6842R - DEQ USED OIL 09	5,000	5,080	5,080	5,080	5,080	5,080	0	0.00
7730R - FDA FOOD	2,000	0	0	0	0	0	0	0.00
7732R - OFF MINORITY	3,000	0	0	0	0	0	0	0.00
8000R - MISC INTERGOVERN	0	0	6,772	0	0	0	0	0.00
8008R - RDA-OTHER REVENUI	0	27,432	24,650	0	0	0	0	0.00
8015R - ROBERT WOOD JOHN	0	10,000	0	0	0	0	0	0.00
8715R - NACCHO	0	0	10,000	0	5,000	0	(5,000)	(100.00)
8730R - METH LAB	14,223	0	0	0	0	0	0	0.00
8731R - MMRS	6,400	0	17,000	0	0	0	0	0.00
8732R - CAR SEAT 10	9,598	9,692	9,333	20,000	13,333	6,667	(6,666)	(50.00)
8733R - CAR SEAT 09	10,042	0	18,667	6,667	6,667	13,333	6,666	99.99
8734R - OCCUPANT TR COOR	0	0	0	0	22,500	7,500	(15,000)	(66.67)
8735R - OCCUPANT TR COOR	0	0	0	0	7,500	22,500	15,000	200.00
8736R - NST NURSING	11,060	9,440	6,323	6,288	5,200	5,173	(27)	(0.52)
8738R - JORDAN EIP	83,744	82,928	99,830	90,556	86,500	0	(86,500)	(100.00)
8739R - U OF U	0	0	0	250	0	0	0	0.00
8741R - OBGYN	13,710	13,466	0	0	0	0	0	0.00
8748R - U OF U NEEDS ASSES	13,408	0	0	0	0	0	0	0.00
8760R - SAFE KIDS WORLD-W	0	0	27,692	20,723	19,180	2,000	(17,180)	(89.57)
<i>ALLCNTY - ALL COUNTY</i>	<i>26,568,018</i>	<i>27,726,546</i>	<i>28,908,648</i>	<i>29,714,070</i>	<i>29,186,597</i>	<i>29,006,893</i>	<i>(179,704)</i>	<i>(0.62)</i>
<b>370 - HEALTH FUND</b>	<b>26,568,018</b>	<b>27,726,546</b>	<b>28,908,648</b>	<b>29,714,070</b>	<b>29,186,597</b>	<b>29,006,893</b>	<b>(179,704)</b>	<b>(0.62)</b>



**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>380 - GOVERNMENTAL IMMUNITY FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3101R - GENERAL PROPERTY	90,215	107,770	131,590	90	1,403,173	0	(1,403,173)	(100.00)
3102R - PERSONAL PROPERT	7,380	8,163	9,825	81	0	0	0	0.00
3103R - MOTOR VEH FEE IN LI	9,605	11,023	13,017	189	126,000	0	(126,000)	(100.00)
3105R - PRIOR YEAR REDEMF	8,106	3,598	4,499	3,593	0	0	0	0.00
3136R - TAX INCREMENT REV	0	0	0	63	0	0	0	0.00
3411R - INTEREST - TIME DEP	153,701	202,064	349,334	169,498	23,992	25,000	1,008	4.20
3412R - INT-TAX POOL	241	376	412	(15)	8	0	(8)	(100.00)
3811R - REFUNDS-INSURANCI	11,083	10,685	0	0	0	0	0	0.00
3971R - INDIRECT COST	1,720,871	2,265,482	2,202,514	1,643,260	3,773,569	1,800,000	(1,973,569)	(52.30)
8008R - RDA-OTHER REVENUI	0	269	291	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	2,001,202	2,609,429	2,711,482	1,816,759	5,326,742	1,825,000	(3,501,742)	(65.74)
<b>380 - GOVERNMENTAL IMMUNITY FUND</b>	<b>2,001,202</b>	<b>2,609,429</b>	<b>2,711,482</b>	<b>1,816,759</b>	<b>5,326,742</b>	<b>1,825,000</b>	<b>(3,501,742)</b>	<b>(65.74)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>381 - COUNTY-WIDE JUDGMENT LEVY FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3101R - GENERAL PROPERTY	0	1,184,786	(59,339)	1,115,356	400,906	0	(400,906)	(100.00)
3102R - PERSONAL PROPERT	0	89,780	342	77,926	0	0	0	0.00
3103R - MOTOR VEH FEE IN LI	0	121,313	59,622	107,233	36,000	0	(36,000)	(100.00)
3105R - PRIOR YEAR REDEMF	0	9,877	19,379	9,947	0	0	0	0.00
3412R - INT-TAX POOL	0	3,839	1,153	1,756	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	0	1,409,595	21,158	1,312,218	436,906	0	(436,906)	(100.00)
<b>381 - COUNTY-WIDE JUDGMENT LEVY FL</b>	<b>0</b>	<b>1,409,595</b>	<b>21,158</b>	<b>1,312,218</b>	<b>436,906</b>	<b>0</b>	<b>(436,906)</b>	<b>(100.00)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>410 - BOND DEBT SERVICE</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3101R - GENERAL PROPERTY	13,983,220	14,711,716	15,266,300	16,879,604	22,718,032	36,496,273	13,778,241	60.65
3102R - PERSONAL PROPERT	1,144,519	1,114,986	1,140,607	1,185,629	0	0	0	0.00
3103R - MOTOR VEH FEE IN LI	1,488,726	1,504,524	1,509,848	1,643,308	2,044,000	3,328,862	1,284,862	62.86
3105R - PRIOR YEAR REDEMF	559,884	558,272	440,485	543,031	450,000	400,000	(50,000)	(11.11)
3136R - TAX INCREMENT REV	0	0	0	7,303	0	0	0	0.00
3411R - INTEREST - TIME DEP	131,983	145,694	175,696	90,946	20,000	16,000	(4,000)	(20.00)
3412R - INT-TAX POOL	36,175	47,779	51,373	17,581	0	0	0	0.00
8008R - RDA-OTHER REVENUI	0	41,686	39,585	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	<i>17,344,507</i>	<i>18,124,657</i>	<i>18,623,894</i>	<i>20,367,401</i>	<i>25,232,032</i>	<i>40,241,135</i>	<i>15,009,103</i>	<i>59.48</i>
<b>410 - BOND DEBT SERVICE</b>	<b>17,344,507</b>	<b>18,124,657</b>	<b>18,623,894</b>	<b>20,367,401</b>	<b>25,232,032</b>	<b>40,241,135</b>	<b>15,009,103</b>	<b>59.48</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>411 - BOND DEBT SVC-MILLCREEK SID</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3238R - SPECIAL IMP DIST AS:	0	1,932,513	1,100,928	819,615	640,000	613,500	(26,500)	(4.14)
3411R - INTEREST - TIME DEP	18,801	21,733	16,813	6,707	778	1,800	1,022	131.36
3413R - INTEREST-MISCELLAN	0	66,573	85,909	45,330	6,222	6,000	(222)	(3.57)
<i>ALLCNTY - ALL COUNTY</i>	<i>18,801</i>	<i>2,020,820</i>	<i>1,203,650</i>	<i>871,651</i>	<i>647,000</i>	<i>621,300</i>	<i>(25,700)</i>	<i>(3.97)</i>
<b>411 - BOND DEBT SVC-MILLCREEK SID</b>	<b>18,801</b>	<b>2,020,820</b>	<b>1,203,650</b>	<b>871,651</b>	<b>647,000</b>	<b>621,300</b>	<b>(25,700)</b>	<b>(3.97)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>412 - BOND DEBT SVC-MUNIC BLDG AUTH</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	0	0	0	76,835	0	4,850	4,850	0.00
3413R - INTEREST-MISCELLAN	0	0	0	842,067	0	3,497,560	3,497,560	0.00
3421R - RENTAL INCOME	0	0	0	1,727,861	0	1,032,310	1,032,310	0.00
<i>ALLCNTY - ALL COUNTY</i>	0	0	0	2,646,763	0	4,534,720	4,534,720	0.00
<b>412 - BOND DEBT SVC-MUNIC BLDG AUT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,646,763</b>	<b>0</b>	<b>4,534,720</b>	<b>4,534,720</b>	<b>0.00</b>

**Salt Lake County  
Revenue Summary by Fund  
2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>421 - SALT PALACE EXP 3 PHASE 1</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	(61,174)	(3,968)	(965)	0	0	0	0	0.00
3413R - INTEREST-MISCELLAN	309,995	40,034	965	0	0	0	0	0.00
3850R - OTHER SUNDRY RECI	0	58	0	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	248,821	36,124	0	0	0	0	0	0.00
<b>421 - SALT PALACE EXP 3 PHASE 1</b>	<b>248,821</b>	<b>36,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>422 - SALT PALACE EXP 3 PHASE 2 PROJ</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	(10,379)	(213,024)	(37,637)	740	840	250	(590)	(70.24)
3413R - INTEREST-MISCELLAN	1,278,774	2,234,718	911,809	121,108	20,263	2,600	(17,663)	(87.17)
3421R - RENTAL INCOME	0	5,300	500	0	0	0	0	0.00
3889R - CAPIT CONTRIBUTION	4,000,000	100,000	286,400	84,954	0	0	0	0.00
3894R - SALES TAX BONDS IS	57,095,000	0	0	0	0	0	0	0.00
3897R - PREMIUM ON SALES	5,031,212	0	0	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	<i>67,394,607</i>	<i>2,126,994</i>	<i>1,161,072</i>	<i>206,801</i>	<i>21,103</i>	<i>2,850</i>	<i>(18,253)</i>	<i>(86.49)</i>
<b>422 - SALT PALACE EXP 3 PHASE 2 PROJ</b>	<b>67,394,607</b>	<b>2,126,994</b>	<b>1,161,072</b>	<b>206,801</b>	<b>21,103</b>	<b>2,850</b>	<b>(18,253)</b>	<b>(86.49)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>430 - RECREATION BOND PROJECTS</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	0	0	60,486	132,387	0	0	0	0.00
3413R - INTEREST-MISCELLAN	0	0	1,894,030	2,273,497	600,000	50,000	(550,000)	(91.67)
3889R - CAPIT CONTRIBUTION	0	0	500,000	2,610,000	500,000	500,000	0	0.00
3893R - PROCEEDS OF BOND:	0	0	65,000,000	0	0	0	0	0.00
3896R - PREMIUM ON G. O. BC	0	0	1,303,676	0	0	0	0	0.00
8092R - COTTONWOOD HEIGHT	0	0	0	14,291	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	0	0	68,758,192	5,030,175	1,100,000	550,000	(550,000)	(50.00)
<b>430 - RECREATION BOND PROJECTS</b>	<b>0</b>	<b>0</b>	<b>68,758,192</b>	<b>5,030,175</b>	<b>1,100,000</b>	<b>550,000</b>	<b>(550,000)</b>	<b>(50.00)</b>



**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>450 - CAPITAL IMPROVEMENTS FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3101R - GENERAL PROPERTY	8	1	854,968	836,998	935,448	950,000	14,552	1.56
3102R - PERSONAL PROPERT	29	35	63,624	58,847	0	0	0	0.00
3103R - MOTOR VEH FEE IN LI	0	0	84,670	81,294	85,000	85,000	0	0.00
3105R - PRIOR YEAR REDEMP	4,279	1,489	5,055	19,553	0	0	0	0.00
3136R - TAX INCREMENT REV	0	0	0	409	0	0	0	0.00
3411R - INTEREST - TIME DEP	223,159	314,350	467,060	185,169	27,000	27,000	0	0.00
3412R - INT-TAX POOL	2	(2)	2,833	667	0	0	0	0.00
3413R - INTEREST-MISCELLAN	6,225	7,358	8,242	3,813	0	0	0	0.00
3810R - REFUNDS-OTHER	1,000	5,391	500	0	0	0	0	0.00
3850R - OTHER SUNDRY RECI	0	422	0	0	0	0	0	0.00
3860R - CONTRIBUTIONS - GE	0	145,609	0	0	0	0	0	0.00
3889R - CAPIT CONTRIBUTION	0	0	12,500	0	0	0	0	0.00
3904R - INF-D-COMM DEV	0	44,518	0	0	0	0	0	0.00
3912R - INF-D-MUN SERV	0	0	0	0	27,425	0	(27,425)	(100.00)
6575R - JORDAN RIVER RESTI	6,304	0	0	0	0	0	0	0.00
6611R - AAMMP	9,311	0	0	2,578	0	0	0	0.00
6616R - JORDAN TRAILHEAD	19,090	0	0	0	0	0	0	0.00
6618R - REDWOOD	94,340	0	0	0	0	0	0	0.00
6619R - JORD RIVER TRAIL D/A	0	0	0	94,000	0	0	0	0.00
6620R - JORD RIVER TRAIL SF	0	18,846	0	0	0	0	0	0.00
6621R - JORD RIVER TRAIL M/A	0	0	15,000	0	0	0	0	0.00
7615R - FRIENDLY NEIGHBOR	0	120,000	0	0	0	0	0	0.00
8000R - MISC INTERGOVERN	116,308	50,000	51,075	0	3,104,619	3,159,250	54,631	1.76

**Salt Lake County  
Revenue Summary by Fund  
2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>450 - CAPITAL IMPROVEMENTS FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
8616R - ARROW TRAIL-HEAD	0	109,500	0	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	480,053	817,519	1,565,527	1,283,328	4,179,492	4,221,250	41,758	1.00
<b>450 - CAPITAL IMPROVEMENTS FUND</b>	<b>480,053</b>	<b>817,519</b>	<b>1,565,527</b>	<b>1,283,328</b>	<b>4,179,492</b>	<b>4,221,250</b>	<b>41,758</b>	<b>1.00</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>455 - MILLCREEK FIREFLOW SP IMP DIST</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3238R - SPECIAL IMP DIST AS:	0	3,682,885	0	0	0	0	0	0.00
3411R - INTEREST - TIME DEP	17,269	235,558	154,089	15,240	2,000	600	(1,400)	(70.00)
3413R - INTEREST-MISCELLAN	0	164,865	0	0	0	0	0	0.00
3887R - CAPIT CONT-MILLCRE	3,093,000	0	427,392	0	0	0	0	0.00
3892R - PROCEEDS FROM NO	0	6,845,000	0	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	3,110,269	10,928,309	581,481	15,240	2,000	600	(1,400)	(70.00)
<b>455 - MILLCREEK FIREFLOW SP IMP DIS1</b>	<b>3,110,269</b>	<b>10,928,309</b>	<b>581,481</b>	<b>15,240</b>	<b>2,000</b>	<b>600</b>	<b>(1,400)</b>	<b>(70.00)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>465 - CHILDRENS MUSEUM CONSTRUCTION</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	(16,547)	(22,237)	(13,380)	(3,265)	0	0	0	0.00
3413R - INTEREST-MISCELLAN	147,856	40,368	13,380	14,944	4,320	0	(4,320)	(100.00)
3850R - OTHER SUNDRY RECI	0	67	0	0	0	0	0	0.00
3889R - CAPIT CONTRIBUTION	1,135,000	2,842,309	0	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	1,266,309	2,860,508	0	11,679	4,320	0	(4,320)	(100.00)
<b>465 - CHILDRENS MUSEUM CONSTRUCTI</b>	<b>1,266,309</b>	<b>2,860,508</b>	<b>0</b>	<b>11,679</b>	<b>4,320</b>	<b>0</b>	<b>(4,320)</b>	<b>(100.00)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>470 - MBA: SALT PALACE RENOVATION</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	(2,495)	43,172	44,389	0	3,230	0	(3,230)	(100.00)
3413R - INTEREST-MISCELLAN	2,495	11,250	9,826	0	500	0	(500)	(100.00)
3421R - RENTAL INCOME	5,827,634	5,908,925	5,863,664	0	5,906,389	0	(5,906,389)	(100.00)
3826R - GAIN/LOSS SALE OF F	1,474	0	0	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	5,829,108	5,963,347	5,917,879	0	5,910,119	0	(5,910,119)	(100.00)
<b>470 - MBA: SALT PALACE RENOVATION</b>	<b>5,829,108</b>	<b>5,963,347</b>	<b>5,917,879</b>	<b>0</b>	<b>5,910,119</b>	<b>0</b>	<b>(5,910,119)</b>	<b>(100.00)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>471 - MBA: SALT PALACE EXPANSION II</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	32,510	55,663	39,630	0	5,000	0	(5,000)	(100.00)
3413R - INTEREST-MISCELLAN	340,697	430,931	438,704	0	50,000	0	(50,000)	(100.00)
3421R - RENTAL INCOME	5,667,488	5,531,175	5,520,623	0	2,460,911	0	(2,460,911)	(100.00)
<i>ALLCNTY - ALL COUNTY</i>	<i>6,040,695</i>	<i>6,017,768</i>	<i>5,998,957</i>	<i>0</i>	<i>2,515,911</i>	<i>0</i>	<i>(2,515,911)</i>	<i>(100.00)</i>
<b>471 - MBA: SALT PALACE EXPANSION II</b>	<b>6,040,695</b>	<b>6,017,768</b>	<b>5,998,957</b>	<b>0</b>	<b>2,515,911</b>	<b>0</b>	<b>(2,515,911)</b>	<b>(100.00)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>472 - MBA: 1999 BOND PROJECTS</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	42,844	65,939	53,136	0	27,980	0	(27,980)	(100.00)
3413R - INTEREST-MISCELLAN	440,234	551,834	560,641	0	202,136	0	(202,136)	(100.00)
3421R - RENTAL INCOME	7,291,318	6,956,689	7,023,096	0	11,040,302	0	(11,040,302)	(100.00)
<i>ALLCNTY - ALL COUNTY</i>	7,774,396	7,574,462	7,636,873	0	11,270,418	0	(11,270,418)	(100.00)
<b>472 - MBA: 1999 BOND PROJECTS</b>	<b>7,774,396</b>	<b>7,574,462</b>	<b>7,636,873</b>	<b>0</b>	<b>11,270,418</b>	<b>0</b>	<b>(11,270,418)</b>	<b>(100.00)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>473 - MBA: UNIV HOSP AMBAS BLDG</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	1,066	2,106	3,680	0	500	0	(500)	(100.00)
3413R - INTEREST-MISCELLAN	834	1,726	847	0	50	0	(50)	(100.00)
3421R - RENTAL INCOME	1,002,491	1,001,025	1,001,359	0	1,033,386	0	(1,033,386)	(100.00)
<i>ALLCNTY - ALL COUNTY</i>	<i>1,004,391</i>	<i>1,004,857</i>	<i>1,005,886</i>	<i>0</i>	<i>1,033,936</i>	<i>0</i>	<i>(1,033,936)</i>	<i>(100.00)</i>
<b>473 - MBA: UNIV HOSP AMBAS BLDG</b>	<b>1,004,391</b>	<b>1,004,857</b>	<b>1,005,886</b>	<b>0</b>	<b>1,033,936</b>	<b>0</b>	<b>(1,033,936)</b>	<b>(100.00)</b>



**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>474 - MBA: SENIOR CENTER BOND PRJCTS</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	0	0	0	1,165	10,000	10,000	0	0.00
3892R - PROCEEDS FROM NO	0	0	0	0	27,592,462	0	(27,592,462)	(100.00)
8088R - RIVERTON	0	0	0	0	1,500,000	1,500,000	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	0	0	0	1,165	29,102,462	1,510,000	(27,592,462)	(94.81)
<b>474 - MBA: SENIOR CENTER BOND PRJC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,165</b>	<b>29,102,462</b>	<b>1,510,000</b>	<b>(27,592,462)</b>	<b>(94.81)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>475 - MBA: LIBRARY BOND PROJECTS</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	0	0	0	258	2,000	2,000	0	0.00
3892R - PROCEEDS FROM NO	0	0	0	0	31,959,880	0	(31,959,880)	(100.00)
8083R - WEST JORDAN	0	0	0	0	1,250,000	1,250,000	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	0	0	0	258	33,211,880	1,252,000	(31,959,880)	(96.23)
<b>475 - MBA: LIBRARY BOND PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258</b>	<b>33,211,880</b>	<b>1,252,000</b>	<b>(31,959,880)</b>	<b>(96.23)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>476 - MBA: MIDVALE COMPLEX BOND PROJ</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	0	0	0	1,113	59,000	5,000	(54,000)	(91.53)
3893R - PROCEEDS OF BOND:	0	0	0	0	7,400,000	0	(7,400,000)	(100.00)
<i>ALLCNTY - ALL COUNTY</i>	0	0	0	1,113	7,459,000	5,000	(7,454,000)	(99.93)
<b>476 - MBA: MIDVALE COMPLEX BOND PF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,113</b>	<b>7,459,000</b>	<b>5,000</b>	<b>(7,454,000)</b>	<b>(99.93)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>477 - MBA: EAST MILLCREEK BOND PROJ</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3892R - PROCEEDS FROM NO	0	0	0	0	878,504	0	(878,504)	(100.00)
<i>ALLCNTY - ALL COUNTY</i>	0	0	0	0	878,504	0	(878,504)	(100.00)
<b>477 - MBA: EAST MILLCREEK BOND PRO</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>878,504</b>	<b>0</b>	<b>(878,504)</b>	<b>(100.00)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>520 - GOLF COURSES FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	33,559	50,252	84,141	47,222	1,500	3,300	1,800	120.00
3413R - INTEREST-MISCELLAN	0	0	0	157,763	0	6,500	6,500	0.00
3771R - REC FEES-MEADOWB	1,100,859	1,128,210	1,107,367	1,093,495	1,175,950	1,175,950	0	0.00
3772R - REC FEES-MICK RILEY	767,467	864,310	935,071	892,137	920,962	920,962	0	0.00
3773R - REC FEES - MT VIEW	1,050,982	1,091,705	1,100,391	1,102,579	1,223,804	1,213,804	(10,000)	(0.82)
3776R - REC FEES - RIVERBEN	1,301,782	1,364,784	1,343,282	1,300,928	1,374,265	1,374,265	0	0.00
3793R - REC FEES - OLD MILL	1,688,500	1,724,327	1,807,918	1,721,591	1,826,083	1,826,083	0	0.00
3794R - REC FEES - SOUTH M	1,061,742	1,132,887	1,153,484	1,051,898	1,114,434	1,114,434	0	0.00
3820R - SALE OF MTRLS & SU	254	0	13	0	0	0	0	0.00
3826R - GAIN/LOSS SALE OF F	588	0	0	0	0	0	0	0.00
3850R - OTHER SUNDRY RECI	0	5,183	0	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	<i>7,005,733</i>	<i>7,361,657</i>	<i>7,531,666</i>	<i>7,367,612</i>	<i>7,636,998</i>	<i>7,635,298</i>	<i>(1,700)</i>	<i>(0.02)</i>
<b>520 - GOLF COURSES FUND</b>	<b>7,005,733</b>	<b>7,361,657</b>	<b>7,531,666</b>	<b>7,367,612</b>	<b>7,636,998</b>	<b>7,635,298</b>	<b>(1,700)</b>	<b>(0.02)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>540 - SOLID WASTE MANAGEMNT FACILITY</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	1,314,011	2,055,597	(1,081,286)	643,613	264,407	75,000	(189,407)	(71.63)
3413R - INTEREST-MISCELLAN	372,784	1,190,618	1,333,615	857,795	135,593	125,000	(10,593)	(7.81)
3428R - SOIL REGENERATION	197,481	179,959	229,305	473,541	210,000	275,000	65,000	30.95
3763R - METHANE GAS SALES	50,000	50,000	21,817	61,976	50,000	60,000	10,000	20.00
3779R - COMPOST SALES	406,840	342,393	305,090	278,510	395,000	450,000	55,000	13.92
3786R - LANDFILL CHARGE	14,654,901	11,681,910	10,231,715	11,281,787	11,530,000	12,360,000	830,000	7.20
3810R - REFUNDS-OTHER	365	785	2,398	32	1,000	0	(1,000)	(100.00)
3820R - SALE OF MTRLS & SU	0	0	0	4,112	1,000	0	(1,000)	(100.00)
3824R - SALVAGE SALES	344,890	380,641	416,951	528,941	460,000	250,000	(210,000)	(45.65)
3825R - SALE OF FIXED ASSE	0	0	0	0	1,000	1,000	0	0.00
3826R - GAIN/LOSS SALE OF F	305,293	103,710	3,101	0	0	0	0	0.00
3827R - SALE OF OTHER ASSE	0	0	0	0	1,000	1,000	0	0.00
3850R - OTHER SUNDRY RECI	0	4,732	0	0	0	0	0	0.00
3852R - MISCELLANEOUS REV	1,894	6,240	24	2,039	1,500	1,500	0	0.00
3911R - INFD-HEALTH	96,602	95,705	94,220	103,808	58,500	0	(58,500)	(100.00)
3917R - INFD-SANITATION	0	5,000	0	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	<i>17,745,061</i>	<i>16,097,289</i>	<i>11,556,951</i>	<i>14,236,155</i>	<i>13,109,000</i>	<i>13,598,500</i>	<i>489,500</i>	<i>3.73</i>
<b>540 - SOLID WASTE MANAGEMNT FACILI</b>	<b>17,745,061</b>	<b>16,097,289</b>	<b>11,556,951</b>	<b>14,236,155</b>	<b>13,109,000</b>	<b>13,598,500</b>	<b>489,500</b>	<b>3.73</b>

**Salt Lake County  
Revenue Summary by Fund  
2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>550 - WHEELER FARM FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	11,535	0	0	0	0	0	0	0.00
3770R - PARKS FEES-MISC	285,413	0	0	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	<i>296,948</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>
<b>550 - WHEELER FARM FUND</b>	<b>296,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Salt Lake County  
Revenue Summary by Fund  
2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>555 - MILLCREEK CANYON</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	4,620	0	0	0	0	0	0	0.00
3770R - PARKS FEES-MISC	217,180	0	0	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	<i>221,801</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>
<b>555 - MILLCREEK CANYON</b>	<b>221,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>



**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>560 - EQUESTRIAN PARK FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	22,966	0	0	0	0	0	0	0.00
3422R - RENT - EQUESTRIAN I	829,469	0	0	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	<i>852,434</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>
<b>560 - EQUESTRIAN PARK FUND</b>	<b>852,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>570 - SANITATION FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	476,041	570,774	605,984	222,944	32,000	24,000	(8,000)	(25.00)
3425R - RENTS-SANITATION	0	7,300	5,630	5,845	6,750	6,750	0	0.00
3754R - COMMERCIAL SANITA	0	0	0	58,531	94,650	94,650	0	0.00
3786R - LANDFILL CHARGE	1,005,184	0	0	0	0	0	0	0.00
3787R - WASTE COLLECTION	9,665,252	9,961,514	13,259,450	13,098,599	13,160,000	13,160,000	0	0.00
3796R - NEIGHBORHOOD TRA	147,943	155,043	113,632	161,089	175,000	195,000	20,000	11.43
3797R - RECYCLING FEES	568,090	549,770	130,629	302,952	540,000	210,000	(330,000)	(61.11)
3820R - SALE OF MTRLS & SU	1,129	0	0	0	0	0	0	0.00
3825R - SALE OF FIXED ASSE'	0	0	0	0	605,000	927,642	322,642	53.33
3826R - GAIN/LOSS SALE OF F	12,035	182,372	0	0	0	0	0	0.00
3898R - INFD-CLERK	0	2,620	2,760	1,800	2,600	2,600	0	0.00
3899R - INFD FINE ARTS	2,186	2,136	2,136	2,171	2,100	2,100	0	0.00
3900R - INFD-LIBRARY	15,715	18,540	18,400	18,140	18,500	18,500	0	0.00
3907R - INFD-FAC MGT	3,300	3,600	7,973	19,024	4,800	13,920	9,120	190.00
3909R - INFD-FLOOD CNTL	0	0	0	1,280	960	960	0	0.00
3911R - INFD-HEALTH	5,910	6,370	6,432	7,272	6,100	6,100	0	0.00
3918R - INFD-SOLID WASTE	0	0	43,134	45,782	0	0	0	0.00
3921R - INFD-AGING	2,988	2,975	3,363	4,728	3,200	3,200	0	0.00
3925R - INFD-SHERIFF	8,642	8,439	8,785	8,938	8,700	8,700	0	0.00
3927R - INFD-CRIMINAL JUSTI	0	0	0	240	150	150	0	0.00
3937R - INFD-YOUTH SERVICE	3,519	3,867	4,038	4,125	3,900	3,900	0	0.00
3963R - INDPT-PARKS	106,586	106,586	106,694	106,596	108,000	108,000	0	0.00
3972R - INDPT-ANIMAL CONF	996	996	2,138	2,423	1,000	1,000	0	0.00
3980R - INFD-RECORDS MANA/	3,253	2,536	3,225	2,531	3,500	3,500	0	0.00
3984R - INFD-CONTRACTS & F	0	0	0	530	360	360	0	0.00

1/6/2010

Form: d\_generic\_ss3\_rep

Page 69 of 87

**Salt Lake County  
Revenue Summary by Fund  
2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>570 - SANITATION FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
6601R - MINERAL LEASE IN LI	157	335	685	0	275	275	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	12,028,925	11,585,772	14,325,087	14,075,538	14,777,545	14,791,307	13,762	0.09
<b>570 - SANITATION FUND</b>	<b>12,028,925</b>	<b>11,585,772</b>	<b>14,325,087</b>	<b>14,075,538</b>	<b>14,777,545</b>	<b>14,791,307</b>	<b>13,762</b>	<b>0.09</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>580 - SALT PALACE CONVENTION CENTER</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	57,016	129,931	273,245	98,608	30,000	30,000	0	0.00
3413R - INTEREST-MISCELLAN	6,421	3,470	2,532	268	0	0	0	0.00
3421R - RENTAL INCOME	550,638	0	0	0	0	0	0	0.00
3424R - RENTS - SALT PALACE	6,138,326	6,700,928	7,306,735	8,100,150	6,346,194	6,687,346	341,152	5.38
3829R - SALE OF FIXED ASSE	2,165	0	23	0	0	0	0	0.00
3983R - INFD-TRCC FOR SP AI	0	4,051,116	4,050,150	0	4,046,100	0	(4,046,100)	(100.00)
<i>ALLCNTY - ALL COUNTY</i>	<i>6,754,566</i>	<i>10,885,445</i>	<i>11,632,685</i>	<i>8,199,026</i>	<i>10,422,294</i>	<i>6,717,346</i>	<i>(3,704,948)</i>	<i>(35.55)</i>
<b>580 - SALT PALACE CONVENTION CENTI</b>	<b>6,754,566</b>	<b>10,885,445</b>	<b>11,632,685</b>	<b>8,199,026</b>	<b>10,422,294</b>	<b>6,717,346</b>	<b>(3,704,948)</b>	<b>(35.55)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>581 - "TRCC:TOURISM</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3122R - CAR RENTAL TAX	8,555,290	9,793,807	10,601,243	9,745,793	8,200,000	8,500,000	300,000	3.66
3126R - CONVENTION TOURIS	1,673,298	3,111,370	0	0	0	0	0	0.00
3134R - RESTAURANT FOOD T	13,304,696	14,431,702	15,847,424	15,839,169	15,400,000	14,800,000	(600,000)	(3.90)
3135R - TRANSIENT ROOM SP	1,410,437	1,636,526	1,801,153	1,747,315	1,550,000	1,400,000	(150,000)	(9.68)
3411R - INTEREST - TIME DEP	368,676	559,594	530,356	262,945	40,000	10,000	(30,000)	(75.00)
3810R - REFUNDS-OTHER	0	1,877	0	0	0	0	0	0.00
3889R - CAPIT CONTRIBUTION	8,000,000	0	0	0	0	0	0	0.00
8000R - MISC INTERGOVERN	0	0	0	0	2,000,000	1,500,000	(500,000)	(25.00)
<i>ALLCNTY - ALL COUNTY</i>	33,312,398	29,534,875	28,780,176	27,595,223	27,190,000	26,210,000	(980,000)	(3.60)
<b>581 - "TRCC:TOURISM</b>	<b>33,312,398</b>	<b>29,534,875</b>	<b>28,780,176</b>	<b>27,595,223</b>	<b>27,190,000</b>	<b>26,210,000</b>	<b>(980,000)</b>	<b>(3.60)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>582 - SOUTH TOWNE EXPOSITION CENTER</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	72,966	140,644	221,102	142,131	20,000	20,000	0	0.00
3413R - INTEREST-MISCELLAN	1,805	1,382	963	693	0	0	0	0.00
3424R - RENTS - SALT PALACE	2,919,586	3,300,629	3,321,436	3,485,730	3,188,925	2,915,403	(273,522)	(8.58)
3983R - INFD-TRCC FOR SP AI	0	1,315,794	1,306,427	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	2,994,357	4,758,450	4,849,928	3,628,553	3,208,925	2,935,403	(273,522)	(8.52)
<b>582 - SOUTH TOWNE EXPOSITION CENTE</b>	<b>2,994,357</b>	<b>4,758,450</b>	<b>4,849,928</b>	<b>3,628,553</b>	<b>3,208,925</b>	<b>2,935,403</b>	<b>(273,522)</b>	<b>(8.52)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>585 - FINE ARTS FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3242R - PRESERVATION SURC	0	0	115,456	261,642	265,000	236,603	(28,397)	(10.72)
3411R - INTEREST - TIME DEP	64,378	102,418	148,579	50,434	10,000	10,000	0	0.00
3423R - RENT - FINE ARTS	1,677,503	1,625,299	1,671,027	1,831,861	1,784,873	1,851,712	66,839	3.74
3431R - CONCESSIONS	0	0	0	0	207,500	197,500	(10,000)	(4.82)
3829R - SALE OF FIXED ASSE	0	4	0	0	0	0	0	0.00
3850R - OTHER SUNDRY RECI	0	214	0	0	0	0	0	0.00
3852R - MISCELLANEOUS REV	1,122	1,900	124	250	0	0	0	0.00
3859R - CONTRIBUTIONS - RE	0	0	100,000	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	<i>1,743,003</i>	<i>1,729,835</i>	<i>2,035,185</i>	<i>2,144,187</i>	<i>2,267,373</i>	<i>2,295,815</i>	<i>28,442</i>	<i>1.25</i>
<b>585 - FINE ARTS FUND</b>	<b>1,743,003</b>	<b>1,729,835</b>	<b>2,035,185</b>	<b>2,144,187</b>	<b>2,267,373</b>	<b>2,295,815</b>	<b>28,442</b>	<b>1.25</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>590 - PLANETARIUM FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3101R - GENERAL PROPERTY	1,804,288	2,155,393	2,631,794	2,790,044	2,539,074	2,580,000	40,926	1.61
3102R - PERSONAL PROPERT	147,591	163,262	196,501	196,036	0	0	0	0.00
3103R - MOTOR VEH FEE IN LI	192,101	220,458	260,349	270,994	210,000	210,000	0	0.00
3105R - PRIOR YEAR REDEMP	65,091	71,951	63,965	85,601	80,000	80,000	0	0.00
3136R - TAX INCREMENT REV	0	0	0	1,259	0	0	0	0.00
3411R - INTEREST - TIME DEP	(5,589)	(8,161)	(10,726)	(46)	5,000	5,000	0	0.00
3412R - INT-TAX POOL	4,824	7,527	8,237	2,794	0	0	0	0.00
3413R - INTEREST-MISCELLAN	765	634	2,489	589	0	0	0	0.00
3421R - RENTAL INCOME	47,451	59,107	54,186	88,246	80,000	80,000	0	0.00
3430R - COMMISSIONS	0	0	0	2,094	6,000	4,000	(2,000)	(33.33)
3431R - CONCESSIONS	208,530	242,597	211,231	197,670	205,000	215,000	10,000	4.88
3713R - SHOW ADMISSIONS	261,068	309,805	245,944	228,382	253,000	300,000	47,000	18.58
3714R - LIGHT SHOWS	153,096	168,243	181,625	238,738	232,000	204,000	(28,000)	(12.07)
3715R - OTHER ADMISSIONS	111,630	121,824	149,615	162,143	160,000	165,000	5,000	3.13
3716R - IMAX ADMISSIONS	954,780	973,723	728,346	660,206	805,000	805,000	0	0.00
3717R - BOOKSTORE	558,296	660,509	693,713	662,331	675,000	680,000	5,000	0.74
3718R - SHOW DISTRIBUTION	127,636	230,866	191,267	437,026	360,000	350,000	(10,000)	(2.78)
3719R - PLANETARIUM DEPOS	(7,921)	8,949	(10,622)	(22,073)	500	500	0	0.00
3721R - DEVELOPMENT & PRC	0	0	18,221	1,659	1,200	1,200	0	0.00
3724R - MISC PLANETARIUM F	15,763	68,145	103,627	78,174	40,000	35,000	(5,000)	(12.50)
3820R - SALE OF MTRLS & SU	368	2,561	334	11	2,000	0	(2,000)	(100.00)
3825R - SALE OF FIXED ASSE	0	0	0	0	0	0	0	0.00
3829R - SALE OF FIXED ASSE	10,000	0	2,503	5	0	0	0	0.00
3852R - MISCELLANEOUS REV	19	0	0	0	0	0	0	0.00
3860R - CONTRIBUTIONS - GE	72,861	311,671	362,351	592,106	355,000	340,000	(15,000)	(4.23)

1/6/2010

Form: d\_generic\_ss3\_rep

Page 75 of 87



**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>590 - PLANETARIUM FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
6626R - ST BD ED	457,700	498,893	607,524	587,274	637,500	577,500	(60,000)	(9.41)
8008R - RDA-OTHER REVENUE	0	5,379	5,800	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	5,180,347	6,273,336	6,698,273	7,261,262	6,646,274	6,632,200	(14,074)	(0.21)
<b>590 - PLANETARIUM FUND</b>	<b>5,180,347</b>	<b>6,273,336</b>	<b>6,698,273</b>	<b>7,261,262</b>	<b>6,646,274</b>	<b>6,632,200</b>	<b>(14,074)</b>	<b>(0.21)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>620 - FLEET MANAGEMENT</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	585,901	982,244	1,405,243	623,707	90,000	80,000	(10,000)	(11.11)
3421R - RENTAL INCOME	0	0	0	0	35,760	35,760	0	0.00
3778R - FLEET MANAGEMENT	89,407	21,629	0	0	0	0	0	0.00
3810R - REFUNDS-OTHER	131,554	57,005	112,258	80,475	85,000	85,000	0	0.00
3801R - FLEET EXTERNAL-FUI	922,129	1,166,999	574,348	225,972	50,000	65,000	15,000	30.00
3802R - FLEET EXTERNAL-MA	1,552,268	1,393,354	709,425	114,811	50,000	27,500	(22,500)	(45.00)
3820R - SALE OF MTRLS & SU	369,970	312,391	21,558	11,920	20,000	20,000	0	0.00
3803R - FLEET EXTERNAL-REI	466,755	40,587	0	0	0	0	0	0.00
3825R - SALE OF FIXED ASSE	0	0	0	0	0	0	0	0.00
3826R - GAIN/LOSS SALE OF F	0	0	135,867	0	0	0	0	0.00
3827R - SALE OF OTHER ASSE	0	0	0	0	0	0	0	0.00
3830R - UNKNOWN NAME	380,301	143,688	0	0	0	0	0	0.00
3850R - OTHER SUNDRY RECI	0	2,064	0	0	0	0	0	0.00
3908R - INFD-FLEET	0	0	0	0	69,671	72,527	2,856	4.10
3942R - INFD-FUEL	3,235,008	3,639,966	4,332,036	5,977,871	3,700,000	4,783,500	1,083,500	29.28
3943R - INFD-VARIABLE MAIN	5,720,906	4,677,300	4,931,374	6,529,647	7,214,305	8,342,500	1,128,195	15.64
3944R - INFD-MOTOR POOL	72,863	63,268	135,923	169,193	108,000	61,000	(47,000)	(43.52)
3945R - INFD-VEHICLE REPLA	6,165,630	4,543,236	4,403,689	6,137,250	4,145,342	5,117,532	972,190	23.45
3947R - INTERFUND	0	0	0	0	50,000	0	(50,000)	(100.00)
<i>ALLCNTY - ALL COUNTY</i>	<i>19,692,692</i>	<i>17,043,730</i>	<i>16,761,721</i>	<i>19,870,846</i>	<i>15,618,078</i>	<i>18,690,319</i>	<i>3,072,241</i>	<i>19.67</i>
<b>620 - FLEET MANAGEMENT</b>	<b>19,692,692</b>	<b>17,043,730</b>	<b>16,761,721</b>	<b>19,870,846</b>	<b>15,618,078</b>	<b>18,690,319</b>	<b>3,072,241</b>	<b>19.67</b>

**Salt Lake County  
Revenue Summary by Fund  
2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>630 - TELEPHONE MANAGEMENT</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	97,754	0	0	0	0	0	0	0.00
3430R - COMMISSIONS	906,429	0	0	0	0	0	0	0.00
3947R - INTERFUND	1,278,077	0	0	0	0	0	0	0.00
7551R - HOMELAND SECURIT	49,827	0	0	0	0	0	0	0.00
8551R - NONCOUNTY TELEPH	136,106	0	0	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	2,468,193	0	0	0	0	0	0	0.00
<b>630 - TELEPHONE MANAGEMENT</b>	<b>2,468,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Salt Lake County  
Revenue Summary by Fund  
2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>640 - GOVERNMENT CENTER OPERATIONS</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	107,648	0	0	0	0	0	0	0.00
3421R - RENTAL INCOME	89,997	0	0	0	0	0	0	0.00
3431R - CONCESSIONS	98,558	0	0	0	0	0	0	0.00
3820R - SALE OF MTRLS & SU	415	0	0	0	0	0	0	0.00
3826R - GAIN/LOSS SALE OF F	200	0	0	0	0	0	0	0.00
3947R - INTERFUND	3,444,933	0	0	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	<i>3,741,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>
<b>640 - GOVERNMENT CENTER OPERATIOI</b>	<b>3,741,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>650 - FACILITIES SERVICES</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	6,172	238,458	271,532	91,717	13,000	13,921	921	7.08
3421R - RENTAL INCOME	31,200	86,746	274,461	264,348	173,222	168,323	(4,899)	(2.83)
3430R - COMMISSIONS	0	14	12	0	0	0	0	0.00
3431R - CONCESSIONS	0	101,944	66,060	75,259	60,000	67,392	7,392	12.32
3722R - PRINTING SERVICES	0	0	6,717	11,323	20,000	0	(20,000)	(100.00)
3723R - FACILITIES MANAGEM	607,918	774,667	764,136	972,506	913,000	802,500	(110,500)	(12.10)
3810R - REFUNDS-OTHER	0	0	0	27,736	0	0	0	0.00
3820R - SALE OF MTRLS & SU	119	2,478	502	0	0	0	0	0.00
3826R - GAIN/LOSS SALE OF F	0	1	0	30	0	0	0	0.00
3850R - OTHER SUNDRY RECI	0	686	50	0	0	0	0	0.00
3889R - CAPIT CONTRIBUTION	0	0	10,212	0	0	0	0	0.00
3947R - INTERFUND	6,321,533	12,249,002	13,903,615	14,470,922	15,176,967	14,339,128	(837,839)	(5.52)
7095R - HOMELAND SECURIT	0	0	0	29,040	0	0	0	0.00
8095R - FIRE AUTHORITY	179,369	409,175	396,208	175,013	230,347	117,087	(113,260)	(49.17)
8096R - CHILD MUSEUM	0	0	17,355	63,928	0	26,958	26,958	0.00
8551R - NONCOUNTY TELEPH	0	175,931	183,227	179,509	170,000	118,000	(52,000)	(30.59)
<i>ALLCNTY - ALL COUNTY</i>	<i>7,146,311</i>	<i>14,039,104</i>	<i>15,894,086</i>	<i>16,361,332</i>	<i>16,756,536</i>	<i>15,653,309</i>	<i>(1,103,227)</i>	<i>(6.58)</i>
<b>650 - FACILITIES SERVICES</b>	<b>7,146,311</b>	<b>14,039,104</b>	<b>15,894,086</b>	<b>16,361,332</b>	<b>16,756,536</b>	<b>15,653,309</b>	<b>(1,103,227)</b>	<b>(6.58)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>660 - SHERIFF LAW ENFORCEMENT</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3241R - 911 SURCHARGE FEE	201,032	470,282	0	0	0	0	0	0.00
3411R - INTEREST - TIME DEP	66,925	63,094	0	0	0	0	0	0.00
3413R - INTEREST-MISCELLAN	4,399	127,723	0	0	0	0	0	0.00
3421R - RENTAL INCOME	128,293	130,669	0	0	0	0	0	0.00
3582R - RENT - OUTDOOR AD	0	825	0	0	0	0	0	0.00
3742R - SHERIFFS FEES	45,494	41,729	0	0	0	0	0	0.00
3745R - VICE EVIDENCE FORF	47,464	28,377	0	0	0	0	0	0.00
3810R - REFUNDS-OTHER	22,303	15,737	0	0	0	0	0	0.00
3820R - SALE OF MTRLS & SU	11,200	10,250	0	0	0	0	0	0.00
3825R - SALE OF FIXED ASSE	0	0	0	0	0	0	0	0.00
3826R - GAIN/LOSS SALE OF F	28	0	0	0	0	0	0	0.00
3852R - MISCELLANEOUS REV	2,576	10,057	0	0	0	0	0	0.00
3859R - CONTRIBUTIONS - RE	8,442	52,515	0	0	0	0	0	0.00
3890R - CAPITAL CONTRIBUTI	0	5,400	0	0	0	0	0	0.00
3911R - INFD-HEALTH	22,290	28,987	0	0	0	0	0	0.00
3912R - INFD-MUN SERV	17,600,405	18,298,020	0	0	0	0	0	0.00
6149R - 410-98-1410	3,556	7,009	0	0	0	0	0	0.00
6165R - 98VAWA-21	13,672	10,185	0	0	0	0	0	0.00
7169R - FEMA	95,791	0	0	0	0	0	0	0.00
8000R - MISC INTERGOVERN	346,077	40,297	0	0	0	0	0	0.00
8085R - HARRIMAN OE	279,264	506,796	0	0	0	0	0	0.00
8086R - BLUFFDALE	248	0	0	0	0	0	0	0.00
8101R - HOLLADAY LE EO	1,145,574	1,225,896	0	0	0	0	0	0.00
8102R - HOLLADAY LE OE	1,278,260	1,531,015	0	0	0	0	0	0.00
8127R - HERRIMAN	381,008	482,365	0	0	0	0	0	0.00

1/6/2010

Form: d\_generic\_ss3\_rep

Page 81 of 87

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>660 - SHERIFF LAW ENFORCEMENT</b>								
<i>ALLCNTY - ALL COUNTY</i>								
8148R - COTTONWOOD HEIGHTS	1,644,644	1,930,043	814,027	0	0	0	0	0.00
8149R - COTTONWOOD HEIGHTS	1,685,973	1,427,007	1,532,703	153,270	0	0	0	0.00
8150R - TAYLORSVILLE - OE	50,996	333,198	0	0	0	0	0	0.00
8151R - TAYLORSVILLE EO	1,392,574	217,376	0	0	0	0	0	0.00
8152R - RIVERTON OE	824,017	1,017,315	0	0	0	0	0	0.00
8153R - RIVERTON EO	783,336	966,499	0	0	0	0	0	0.00
8156R - BLUFFDALE EO	153,210	170,830	0	0	0	0	0	0.00
8157R - BLUFFDALE OE	162,809	216,650	0	0	0	0	0	0.00
8161R - DRAPER CITY EO	0	0	0	0	0	0	0	0.00
8165R - HACSL EO	10,820	0	0	0	0	0	0	0.00
8166R - HACSL EO	11,859	18,632	0	0	0	0	0	0.00
8167R - JORDAN SCHOOL DISTRICT	28,264	0	0	0	0	0	0	0.00
8168R - GRANITE SCHOOL DISTRICT	32,305	72,148	0	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	<i>28,485,108</i>	<i>29,456,925</i>	<i>2,346,730</i>	<i>153,270</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>
<b>660 - SHERIFF LAW ENFORCEMENT</b>	<b>28,485,108</b>	<b>29,456,925</b>	<b>2,346,730</b>	<b>153,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>670 - CAPITAL PROJECTS REVOLVNG FUND</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	449,929	666,299	933,264	396,526	60,000	60,000	0	0.00
3810R - REFUNDS-OTHER	0	20,027	0	0	0	0	0	0.00
3820R - SALE OF MTRLS & SU	1	0	0	0	0	0	0	0.00
3829R - SALE OF FIXED ASSE'	56,495	0	0	0	0	0	0	0.00
3860R - CONTRIBUTIONS - GE	0	100,000	0	0	50,000	50,000	0	0.00
3889R - CAPIT CONTRIBUTION	100,000	0	0	0	0	0	0	0.00
7580R - OFFICE OF JUSTICE	95,810	0	0	0	0	0	0	0.00
8000R - MISC INTERGOVERN	0	0	774,709	0	1,443,500	450,000	(993,500)	(68.83)
<i>ALLCNTY - ALL COUNTY</i>	<i>702,235</i>	<i>786,326</i>	<i>1,707,973</i>	<i>396,526</i>	<i>1,553,500</i>	<i>560,000</i>	<i>(993,500)</i>	<i>(63.95)</i>
<b>670 - CAPITAL PROJECTS REVOLVNG FL</b>	<b>702,235</b>	<b>786,326</b>	<b>1,707,973</b>	<b>396,526</b>	<b>1,553,500</b>	<b>560,000</b>	<b>(993,500)</b>	<b>(63.95)</b>



**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>720 - MBA: RIVERBEND GOLF COURSE</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	2,727	5,567	591	0	526	0	(526)	(100.00)
3413R - INTEREST-MISCELLAN	45,514	42,693	51,178	0	18,965	0	(18,965)	(100.00)
3421R - RENTAL INCOME	716,121	694,812	703,420	0	739,667	0	(739,667)	(100.00)
<i>ALLCNTY - ALL COUNTY</i>	<i>764,362</i>	<i>743,073</i>	<i>755,189</i>	<i>0</i>	<i>759,158</i>	<i>0</i>	<i>(759,158)</i>	<i>(100.00)</i>
<b>720 - MBA: RIVERBEND GOLF COURSE</b>	<b>764,362</b>	<b>743,073</b>	<b>755,189</b>	<b>0</b>	<b>759,158</b>	<b>0</b>	<b>(759,158)</b>	<b>(100.00)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>725 - MBA: OLD MILL GOLF COURSE</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	2,199	26,371	942	0	5,000	0	(5,000)	(100.00)
3413R - INTEREST-MISCELLAN	33,957	37,936	44,596	0	7,116	0	(7,116)	(100.00)
3421R - RENTAL INCOME	1,128,570	1,073,986	1,019,422	0	1,115,463	0	(1,115,463)	(100.00)
3826R - GAIN/LOSS SALE OF F	0	0	95	0	0	0	0	0.00
<i>ALLCNTY - ALL COUNTY</i>	<i>1,164,727</i>	<i>1,138,294</i>	<i>1,065,055</i>	<i>0</i>	<i>1,127,579</i>	<i>0</i>	<i>(1,127,579)</i>	<i>(100.00)</i>
<b>725 - MBA: OLD MILL GOLF COURSE</b>	<b>1,164,727</b>	<b>1,138,294</b>	<b>1,065,055</b>	<b>0</b>	<b>1,127,579</b>	<b>0</b>	<b>(1,127,579)</b>	<b>(100.00)</b>

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>740 - EMPLOYEE SERVICE RESERVE</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3411R - INTEREST - TIME DEP	589,043	954,838	1,368,503	708,127	100,000	100,000	0	0.00
3811R - REFUNDS-INSURANCE	103,121	0	0	0	0	0	0	0.00
3820R - SALE OF MTRLS & SU	6	0	0	0	0	0	0	0.00
3832R - PEHP PRE EMP	2,523,351	2,053,339	2,060,985	2,049,418	1,875,000	1,665,000	(210,000)	(11.20)
3834R - EMP INS-PEHP ADV H	0	0	0	0	7,000	5,000	(2,000)	(28.57)
3835R - EMP INS-PEHP ADV H	0	0	0	0	293,000	255,000	(38,000)	(12.97)
3836R - EMP INS-VCARE DENI	718,794	721,345	721,194	777,257	200,000	0	(200,000)	(100.00)
3837R - EMP INS-PEHP ADV H	0	0	0	0	95,000	75,000	(20,000)	(21.05)
3839R - EMP INS-VCARE DENI	2,756,902	2,769,420	2,754,256	2,975,696	763,000	0	(763,000)	(100.00)
3840R - PEHP ADV EMP	2,317,451	2,249,410	2,365,347	2,668,356	2,920,000	2,900,000	(20,000)	(0.68)
3841R - PEHP SUM EMP	591,619	1,294,847	1,522,802	2,069,874	2,500,000	2,700,000	200,000	8.00
3842R - PEHP PREF CO	9,867,677	8,061,637	8,071,468	8,036,078	7,325,000	6,660,000	(665,000)	(9.08)
3843R - SUM HDHP EMP	0	0	0	0	9,500	8,000	(1,500)	(15.79)
3844R - SUM HDHP CO	0	0	0	0	250,500	222,000	(28,500)	(11.38)
3845R - SUM HSA CO	0	0	0	0	85,000	65,000	(20,000)	(23.53)
3846R - PEHP ADV CO	8,906,948	8,705,160	9,134,208	10,328,508	11,280,000	11,600,000	320,000	2.84
3847R - PEHP SUM CO	2,218,801	4,920,221	5,744,087	7,858,714	9,500,000	10,800,000	1,300,000	13.68
3850R - OTHER SUNDRY RECI	189	38	0	0	0	0	0	0.00
3852R - MISCELLANEOUS REV	8,605	2,925	3,247	505	0	0	0	0.00
3853R - LIFESTYLE INCENTIVE	63,142	64,672	62,633	66,788	66,000	66,000	0	0.00
3855R - DEPUTY SHERIFF MR	0	0	0	0	0	27,345	27,345	0.00
3856R - INTERFUND- EMPLOY	12,460,251	13,005,324	13,844,160	14,768,216	14,800,000	13,600,000	(1,200,000)	(8.11)
3857R - INTERFUND-RETIREM	20,662,146	22,510,578	24,301,757	26,273,475	26,924,000	24,308,000	(2,616,000)	(9.72)
3858R - 401 K CONTRIBUTION	4,079,016	4,646,004	4,643,663	5,171,640	2,500,000	907,000	(1,593,000)	(63.72)
3861R - SELF PAY COL	99,446	87,850	124,628	94,953	150,000	125,000	(25,000)	(16.67)

1/6/2010

Form: d\_generic\_ss3\_rep

Page 86 of 87

**Salt Lake County**  
**Revenue Summary by Fund**  
**2010**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 JUNE ADJUSTED BUDGET	2010 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>740 - EMPLOYEE SERVICE RESERVE</b>								
<i>ALLCNTY - ALL COUNTY</i>								
3863R - PEHP PRE RET	1,002,144	931,705	912,061	802,171	800,000	690,000	(110,000)	(13.75)
3864R - DEN SEL EMP	0	0	0	0	600,000	510,000	(90,000)	(15.00)
3865R - DEN SEL CO	0	0	0	0	2,280,000	1,905,000	(375,000)	(16.45)
3866R - EMP INS-VCARE DENI	269,737	268,910	287,896	305,305	79,000	0	(79,000)	(100.00)
3867R - DEN SEL RET	0	0	0	0	230,000	215,000	(15,000)	(6.52)
3868R - RETIREE INS-MED SU	978,317	909,276	1,043,459	1,178,090	1,265,000	1,375,000	110,000	8.70
3869R - EMP INS-BASIC LIFE E	449,168	443,619	453,601	484,990	498,000	450,000	(48,000)	(9.64)
3870R - PEHP ADV RET	249,882	254,537	277,562	366,174	430,000	595,000	165,000	38.37
3871R - PEHP SUM RET	141,840	208,819	217,502	283,335	348,000	600,000	252,000	72.41
3879R - EMP INS-BASIC LIFE C	141,488	135,093	134,289	139,985	142,000	123,000	(19,000)	(13.38)
3947R - INTERFUND	9,992,753	9,346,275	12,277,810	9,664,416	10,900,000	10,904,792	4,792	0.04
<i>ALLCNTY - ALL COUNTY</i>	<i>81,191,836</i>	<i>84,545,840</i>	<i>92,327,116</i>	<i>97,072,072</i>	<i>99,215,000</i>	<i>93,456,137</i>	<i>(5,758,863)</i>	<i>(5.80)</i>
<b>740 - EMPLOYEE SERVICE RESERVE</b>	<b>81,191,836</b>	<b>84,545,840</b>	<b>92,327,116</b>	<b>97,072,072</b>	<b>99,215,000</b>	<b>93,456,137</b>	<b>(5,758,863)</b>	<b>(5.80)</b>
<b>Grand Total</b>	<b>763,654,596</b>	<b>745,230,025</b>	<b>821,030,132</b>	<b>733,495,366</b>	<b>833,417,699</b>	<b>706,695,634</b>	<b>(126,722,065)</b>	<b>(15.21)</b>