

# **SALT LAKE COUNTY**

## **2011 Adjusted Budget**

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# **Salt Lake County Council**

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

SALT LAKE COUNTY  
Fund Summary--Governmental  
2011 Adjusted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
<b>TAX FUNDS - COUNTYWIDE</b>									
110--GENERAL FUND	45,695,191	0.1531%	100,368,655	131,518,033	15,350,000	292,931,879	233,079,842	30,519,830	29,332,206
250--FLOOD CONTROL FUND	1,951,359	0.0070%	4,589,031	8,725,248	0	15,265,638	14,417,270	52,626	795,742
370--HEALTH FUND	8,155,589	0.0133%	8,719,158	21,009,628	0	37,884,375	32,959,977	0	4,924,398
380--GOVERNMENTAL IMMUNIT	5,101,163	0.0022%	1,442,267	1,124,626	0	7,668,056	4,050,000	0	3,618,056
410--BOND DEBT SERVICE	8,686,529	0.0609%	39,924,566	4,132,046	0	52,743,141	40,882,238	3,000,000	8,860,903
450--CAPITAL IMPROVEMENTS	693,114	0.0015%	983,364	2,737,872	2,000,000	6,414,350	6,364,586	0	49,764
590--PLANETARIUM FUND	1,049,159	0.0040%	2,622,303	3,863,700	0	7,535,162	7,034,787	0	500,375
<b>Total</b>	<b>71,332,104</b>	<b>0.2420%</b>	<b>158,649,344</b>	<b>173,111,153</b>	<b>17,350,000</b>	<b>420,442,601</b>	<b>338,788,700</b>	<b>33,572,456</b>	<b>48,081,444</b>
<b>TAX FUNDS - OTHER</b>									
230--MUNICIPAL SERVICE FUNI	8,862,371	0.0824%	9,365,986	40,796,548	0	59,024,905	48,836,397	228,047	9,960,462
232--MUNICIPAL SVC-TORT LIAI	822,138	0.0072%	818,387	44,000	0	1,684,525	500,000	0	1,184,525
360--LIBRARY FUND	10,462,274	0.0604%	28,053,500	5,667,920	0	44,183,694	34,419,189	2,800,000	6,964,505
<b>Total</b>	<b>20,146,783</b>	<b>0.1500%</b>	<b>38,237,873</b>	<b>46,508,468</b>	<b>0</b>	<b>104,893,124</b>	<b>83,755,586</b>	<b>3,028,047</b>	<b>18,109,492</b>
<b>STATE TAX ADMIN FUNDS</b>									
340--STATE TAX ADMINISTRATI	4,100,230	0.0276%	18,093,892	3,295,936	0	25,490,058	22,200,987	0	3,289,071
<b>Total</b>	<b>4,100,230</b>	<b>0.0276%</b>	<b>18,093,892</b>	<b>3,295,936</b>	<b>0</b>	<b>25,490,058</b>	<b>22,200,987</b>	<b>0</b>	<b>3,289,071</b>
<b>OTHER GOVERNMENTAL FUNI</b>									
120--GRANT PROGRAMS FUND	2,723,752	0.0000%	0	77,678,608	27,600,000	108,002,360	107,953,006	0	49,354
270--CLASS B & COLLECTOR R	3,907,735	0.0000%	0	9,764,066	0	13,671,801	12,450,763	0	1,221,038
280--OPEN SPACE FUND	2,210,759	0.0000%	0	2,700	68,000	2,281,459	2,210,462	0	70,997
290--VISITOR PROMOTION FUN	542,075	0.0000%	0	11,508,000	0	12,050,075	6,258,240	4,786,775	1,005,060
310--ZOOS, ARTS & PARKS FUN	91,601	0.0000%	0	11,912,540	1,767,350	13,771,491	13,280,007	0	491,484
320--HOUSING PROGRAMS	1,904,024	0.0000%	0	10,000	0	1,914,024	1,892,701	0	21,323
330--ECON DEV & COMMUNITY	2,322,999	0.0000%	0	290,000	0	2,612,999	714,113	0	1,898,886
350--REDEVELOPMENT AGENC	3,575,573	0.0000%	0	161,992	0	3,737,565	488,554	0	3,249,011
411--BOND DEBT SVC-MILLCRE	1,469,425	0.0000%	0	601,335	0	2,070,760	848,540	0	1,222,220
412--BOND DEBT SVC-MUNIC B	2,839,517	0.0000%	0	1,098,471	1,329,434	5,267,422	5,166,228	0	101,194
413--BOND DEBT SVC - STATE	0	0.0000%	0	2,951,314	0	2,951,314	2,951,314	0	0
420--UMNH MUSEUM FUND	0	0.0000%	0	15,298,258	0	15,298,258	15,298,258	0	0
422--SALT PALACE EXP 3 PHAS	412,662	0.0000%	0	1,100	0	413,762	413,762	0	0

SALT LAKE COUNTY  
Fund Summary--Governmental  
2011 Adjusted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
<b>OTHER GOVERNMENTAL FUNI</b>									
425--STATE TRANSPORTATION	70,680,893	0.0000%	0	131,438	0	70,812,331	70,812,331	0	0
430--RECREATION BOND PROJ	4,984,230	0.0000%	0	550,000	0	5,534,230	4,013,868	0	1,520,362
435--TRACY AVIARY	17,170	0.0000%	0	10,144,101	0	10,161,271	10,161,271	0	0
440--HOGLE ZOO FACILITY CON	231,774	0.0000%	0	50,200	0	281,974	281,974	0	0
445--DIST ATTORNEY FAC CON	25,162,208	0.0000%	0	72,103	0	25,234,311	25,234,311	0	0
474--MBA: SENIOR CENTER BO	9,880,520	0.0000%	0	360,000	0	10,240,520	8,945,000	0	1,295,520
475--MBA: LIBRARY BOND PRO.	5,830,017	0.0000%	0	0	1,650,000	7,480,017	6,450,000	0	1,030,017
476--MBA: MIDVALE COMPLEX I	249,643	0.0000%	0	400	0	250,043	212,684	0	37,359
490--BOYCE PET ADOPTION EN	1,577,755	0.0000%	0	6,000	0	1,583,755	0	0	1,583,755
580--SALT PALACE CONVENTIC	1,194,256	0.0000%	0	6,434,719	7,661,775	15,290,750	14,069,820	0	1,220,930
581--TRCC:TOURISM, RECREAT	5,143,431	0.0000%	0	27,610,000	0	32,753,431	1,290,251	23,215,218	8,247,962
582--SOUTH TOWNE EXPOSITIC	847,593	0.0000%	0	2,993,813	250,000	4,091,406	3,682,176	0	409,230
585--FINE ARTS FUND	262,372	0.0000%	0	2,455,902	3,530,000	6,248,274	6,113,493	0	134,781
670--CAPITAL PROJECTS REVC	7,439,572	0.0000%	0	8,013,475	2,300,000	17,753,047	14,052,514	0	3,700,533
<b>Total</b>	<b>155,501,556</b>	<b>0.0000%</b>	<b>0</b>	<b>190,100,535</b>	<b>46,156,559</b>	<b>391,758,650</b>	<b>335,245,641</b>	<b>28,001,993</b>	<b>28,511,016</b>

SALT LAKE COUNTY  
Fund Summary--Proprietary  
2011 Adjusted Budget

	<b>CASH BALANCE</b>	<b>OTHER REVENUE</b>	<b>TRANSFER IN</b>	<b>TOTAL AVAILABLE</b>	<b>BUDGET</b>	<b>DEPREC.</b>	<b>BALANCE SHEET</b>	<b>TRANSFERS OUT</b>	<b>CASH BALANCE</b>
<b>ENTERPRISE FUNDS</b>									
520--GOLF COURSES FUND	1,015,817	6,076,671	1,400,000	8,492,488	7,885,345	1,643,472	1,635,460	0	615,155
540--SOLID WASTE MANAGEME	4,303,211	15,274,898	0	19,578,109	12,809,684	2,001,000	4,576,458	0	4,192,967
570--SANITATION FUND	8,489,095	14,874,228	0	23,363,323	15,136,255	2,185,000	4,320,473	230,386	5,861,209
<b>Total</b>	<b>13,808,123</b>	<b>36,225,797</b>	<b>1,400,000</b>	<b>51,433,920</b>	<b>35,831,284</b>	<b>5,829,472</b>	<b>10,532,391</b>	<b>230,386</b>	<b>10,669,331</b>
<b>INTERNAL SERVICE FUNDS</b>									
620--FLEET MANAGEMENT	3,232,157	19,214,346	0	22,446,503	18,805,666	2,830,000	6,086,200	73,677	310,960
650--FACILITIES SERVICES	2,547,123	16,792,212	0	19,339,335	19,055,648	284,200	555,461	0	12,426
740--EMPLOYEE SERVICE RESI	68,846	96,046,939	0	96,115,785	96,027,573	6,800	7,000	0	88,012
<b>Total</b>	<b>5,848,126</b>	<b>132,053,497</b>	<b>0</b>	<b>137,901,623</b>	<b>133,888,887</b>	<b>3,121,000</b>	<b>6,648,661</b>	<b>73,677</b>	<b>411,398</b>

## Fund Transfers Summary By Fund

2011 Adjusted Budget

FROM FUND	FROM FUND NAME	DESCRIPTION	FINAL ADOPTED	TO FUND	TO FUND NAME
110	GENERAL FUND	CAPITAL PROJECTS REVOLVII	500,000	670	CAPITAL PROJECTS REVOLVNG FUND
110	GENERAL FUND	ENERGY EFFICIENCY PROJEC	300,000	670	CAPITAL PROJECTS REVOLVNG FUND
110	GENERAL FUND	GOLF FUND SUBSIDY	1,400,000	520	GOLF COURSES FUND
110	GENERAL FUND	GRANT PROGRAMS FUND	27,600,000	120	GRANT PROGRAMS FUND
110	GENERAL FUND	OPEN SPACE URBAN FARMING	68,000	280	OPEN SPACE FUND
110	GENERAL FUND	SENIOR CENTERS 2009 LBA E	501,830	412	BOND DEBT SVC-MUNIC BLDG AUTH
110	GENERAL FUND	ZAP ADMIN OVER ALLOWABL	150,000	310	ZOOS, ARTS & PARKS FUND
<b>Total Transfers for Fund</b>			<u>\$30,519,830</u>		
230	MUNICIPAL SERVICE FUND	PW ADMIN BLDG - 2009 LBA I	228,047	412	BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers for Fund</b>			<u>\$228,047</u>		
250	FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 LBA I	52,626	412	BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers for Fund</b>			<u>\$52,626</u>		
290	VISITOR PROMOTION FUNE	SALT PALACE SUBSIDY	2,200,000	580	SALT PALACE CONVENTION CENTER
290	VISITOR PROMOTION FUNE	SALT PALACE/SOUTH TOWN C	1,000,000	580	SALT PALACE CONVENTION CENTER
290	VISITOR PROMOTION FUNE	SOUTH TOWN SUBSIDY	200,000	582	SOUTH TOWNE EXPOSITION CENTER
290	VISITOR PROMOTION FUNE	SP EXP III STR 2004 & 2005 I	1,386,775	580	SALT PALACE CONVENTION CENTER
<b>Total Transfers for Fund</b>			<u>\$4,786,775</u>		
360	LIBRARY FUND	LIBRARY 2009 LBA DEBT SER	150,000	412	BOND DEBT SVC-MUNIC BLDG AUTH
360	LIBRARY FUND	LIBRARY ONGOING MAINTEN	400,000	670	CAPITAL PROJECTS REVOLVNG FUND
360	LIBRARY FUND	LIBRARY TECHNOLOGY	600,000	670	CAPITAL PROJECTS REVOLVNG FUND
360	LIBRARY FUND	WEST JORDAN LIBRARY	400,000	475	MBA: LIBRARY BOND PROJECTS
360	LIBRARY FUND	WEST JORDAN LIBRARY CON:	1,250,000	475	MBA: LIBRARY BOND PROJECTS
<b>Total Transfers for Fund</b>			<u>\$2,800,000</u>		

## Fund Transfers Summary By Fund

2011 Adjusted Budget

FROM FUND	FROM FUND NAME	DESCRIPTION	FINAL ADOPTED	TO FUND	TO FUND NAME
410	BOND DEBT SERVICE	SALT PALACE DEBT SERVICE	3,000,000	580	SALT PALACE CONVENTION CENTER
<b>Total Transfers for Fund</b>			<u>\$3,000,000</u>		
570	SANITATION FUND	PW ADMIN BUILDING 2009 LI	230,386	412	BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers for Fund</b>			<u>\$230,386</u>		
581	TRCC:TOURISM, RECREATIK	EQUESTRIAN PARK SUBSIDY	530,000	110	GENERAL FUND
581	TRCC:TOURISM, RECREATIK	FINE ARTS CAPITAL IMPROVE	380,000	585	FINE ARTS FUND
581	TRCC:TOURISM, RECREATIK	FINE ARTS SUBSIDY	3,150,000	585	FINE ARTS FUND
581	TRCC:TOURISM, RECREATIK	GENERAL FUND PARKS & REC	14,470,000	110	GENERAL FUND
581	TRCC:TOURISM, RECREATIK	PARKS-OPEN SPACE MAINTEN	350,000	110	GENERAL FUND
581	TRCC:TOURISM, RECREATIK	RECREATION REPAIR & REPL	500,000	670	CAPITAL PROJECTS REVOLVNG FUND
581	TRCC:TOURISM, RECREATIK	SALT PALACE CAPITAL IMPRC	75,000	580	SALT PALACE CONVENTION CENTER
581	TRCC:TOURISM, RECREATIK	SOUTH TOWNE CAPITAL IMPI	50,000	582	SOUTH TOWNE EXPOSITION CENTER
581	TRCC:TOURISM, RECREATIK	SOUTH TOWNE MBA 1999 DE	76,454	412	BOND DEBT SVC-MUNIC BLDG AUTH
581	TRCC:TOURISM, RECREATIK	SP RENOVATION MBA 1998 D	9,345	412	BOND DEBT SVC-MUNIC BLDG AUTH
581	TRCC:TOURISM, RECREATIK	SP RENOVATION MBA 2001A	7,069	412	BOND DEBT SVC-MUNIC BLDG AUTH
581	TRCC:TOURISM, RECREATIK	TRCC CAPITAL IMPROVEMEN	2,000,000	450	CAPITAL IMPROVEMENTS FUND
581	TRCC:TOURISM, RECREATIK	ZAP II STR 2005 DEBT SERVI	1,617,350	310	ZOOS, ARTS & PARKS FUND
<b>Total Transfers for Fund</b>			<u>\$23,215,218</u>		
620	FLEET MANAGEMENT	PW ADMIN BUILDING 2009 LI	73,677	412	BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers for Fund</b>			<u>\$73,677</u>		
<b>TOTAL TRANSFERS FOR ALL FUNDS</b>			<u><u>\$64,906,559</u></u>		

**Salt Lake County**  
**Budget Expense by Organization**  
**2011 June Budget Process**

	2009 ACTUAL	2010 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	COMBINED COUNCIL ADJUSTMENTS	2011 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
1010 COUNCIL	2,170,913	2,030,096	2,289,163	2,277,982	-16,050	2,261,932	(27,231)	-1.19%
1020 MAYOR ADMINISTRATION	1,484,804	1,471,316	1,490,707	1,528,895	-10,474	1,518,421	27,714	1.86%
1021 MAYOR OPERATIONS	3,485,959	3,357,658	3,624,362	3,850,139	-12,532	3,837,607	213,245	5.88%
1050 CLERK	1,164,251	1,073,893	1,184,034	1,185,991	-1,063	1,184,928	894	0.08%
1051 ELECTION CLERK	3,854,286	4,015,510	2,765,463	3,846,301	3,026	3,849,327	1,083,864	39.19%
1100 AUDITOR	4,579,226	4,377,237	4,466,023	4,365,368	-29,893	4,335,475	(130,548)	-2.92%
1150 RECORDER	1,795,184	1,686,680	1,767,295	2,247,711	2,374	2,250,085	482,790	27.32%
1210 DISTRICT ATTORNEY	22,875,279	22,847,276	24,054,262	24,375,297	131,913	24,507,210	452,948	1.88%
1350 SURVEYOR	1,931,211	1,760,371	2,040,735	2,101,049	-2,228	2,098,821	58,086	2.85%
2050 BUSINESS & ECON DEVELOPMENT	871,166	793,283	995,579	1,038,561	-940	1,037,621	42,042	4.22%
1420 COUNTY JAIL	63,145,111	66,139,279	70,469,363	70,041,039	214,039	70,255,078	(214,285)	-0.30%
1425 SHERIFF COURT SVCS & SECURITY	13,872,716	12,919,239	13,163,192	12,953,829	39,569	12,993,398	(169,794)	-1.29%
1430 SHERIFF CW INVEST/SUPPORT SVCS	11,451,975	13,383,194	13,361,722	11,249,759	-3,108	11,246,651	(2,115,071)	-15.83%
2350 EXTENSION SERVICE	649,555	585,698	651,286	638,803	599	639,402	(11,884)	-1.82%
2400 CRIMINAL JUSTICE SERVICES	9,097,965	9,052,243	9,988,348	10,066,879	16,490	10,083,369	95,021	0.95%
2900 INDIGENT LEGAL SERVICES	14,511,463	14,394,260	14,861,593	14,852,438	0	14,852,438	(9,155)	-0.06%
3560 EQUESTRIAN PARK	1,391,713	1,360,909	1,394,038	1,417,529	948	1,418,477	24,439	1.75%
3610 WHEELER FARM	743,077	773,561	774,306	783,040	134	783,174	8,868	1.15%
3620 MILLCREEK CANYON	366,972	370,508	500,000	499,256	0	499,256	(744)	-0.15%
3630 PARKS	8,932,916	8,950,753	11,189,286	11,679,454	-237,104	11,442,350	253,064	2.26%
3640 RECREATION	25,338,525	26,400,198	27,093,496	27,431,051	15,608	27,446,659	353,163	1.30%
4350 EMERGENCY SERVICES	4,486,093	3,510,286	3,564,086	3,528,960	0	3,528,960	(35,126)	-0.99%
4360 ADDRESSING	311,813	339,842	353,776	441,833	381	442,214	88,438	25.00%
5000 GENERAL FUND-STATUTORY & GENL	4,729,263	4,328,210	4,868,432	5,109,660	-12,500	5,097,160	228,728	4.70%
3050 INFORMATION SVCS	11,801,946	11,196,678	11,341,673	11,532,221	-8,460	11,523,761	182,088	1.61%
3100 CONTRACTS AND PROCUREMENT	1,004,287	1,001,927	1,041,120	1,047,225	120	1,047,345	6,225	0.60%
3102 REAL ESTATE	324,218	312,094	0	0	0	0	0	
3150 HUMAN RESOURCES	1,531,420	1,426,559	1,918,867	1,971,064	-1,766	1,969,298	50,431	2.63%
3151 EMPLOYEES' UNIVERSITY	411,253	421,037	0	0	0	0	0	
3310 FACILITIES MANAGEMENT	591,453	200,546	519,563	522,495	-275	522,220	2,657	0.51%
3311 ART COLLECTION(CAPITAL ASSETS)	35,000	0	0	0	0	0	0	

# Salt Lake County

## Budget Expense by Organization

### 2011 June Budget Process

	2009 ACTUAL	2010 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	COMBINED COUNCIL ADJUSTMENTS	2011 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
3400 RECORDS MANAGEMENT & ARCHIVES	446,605	387,323	405,276	406,956	249	407,205	1,929	0.48%
<b>Total 110 GENERAL FUND</b>	<b>219,387,617</b>	<b>220,867,665</b>	<b>232,137,046</b>	<b>232,990,785</b>	<b>89,057</b>	<b>233,079,842</b>	<b>942,796</b>	<b>0.41%</b>
<b>120 GRANT PROGRAMS FUND</b>								
2100 YOUTH SERVICES DIVISION	10,630,052	10,524,164	11,706,598	11,795,164	18,342	11,813,506	106,908	0.91%
2250 BEHAVIORAL HEALTH SERVICES	17,664,133	19,084,442	34,581,273	61,006,982	1,751	61,008,733	26,427,460	76.42%
2300 AGING SERVICES	16,061,292	16,574,209	17,307,919	17,867,316	27,507	17,894,823	586,904	3.39%
2450 MENTAL HEALTH SERVICES	14,913,382	13,484,650	0	0	0	0	0	
2710 COMMUNITY RESOURCES & DEVELOPM	12,551,176	12,079,347	16,121,341	17,205,982	-38	17,205,944	1,084,603	6.73%
5025 GRANT FUND STATUTORY & GENERAL	2,729	188	30,188	30,000	0	30,000	(188)	-0.62%
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>71,822,764</b>	<b>71,747,000</b>	<b>79,747,319</b>	<b>107,905,444</b>	<b>47,562</b>	<b>107,953,006</b>	<b>28,205,687</b>	<b>35.37%</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
1500 JUSTICE COURTS	1,885,635	1,614,182	1,747,846	1,721,938	3,515	1,725,453	(22,393)	-1.28%
1415 SHERIFF LAW ENFORCEMENT	31,319,155	16,924,051	13,345,798	12,304,269	0	12,304,269	(1,041,529)	-7.80%
2200 ANIMAL SERVICES	3,914,274	4,106,204	4,373,786	4,469,847	8,606	4,478,453	104,667	2.39%
4050 PLANNING & DEVELOPMENT SERVICES	5,072,360	4,745,883	4,985,417	5,150,493	-133	5,150,360	164,943	3.31%
4250 STREET LIGHTING	651,892	651,275	639,816	637,345	0	637,345	(2,471)	-0.39%
4400 PUBLIC WORKS OPERATIONS	15,137,854	14,168,216	16,130,392	16,207,960	22,739	16,230,699	100,307	0.62%
4500 PUBLIC WORKS ENGINEERING	1,762,354	1,614,599	1,666,023	2,316,763	-2,443	2,314,320	648,297	38.91%
5020 MUNICIPAL SERVICES-STAT & GENL	1,465,140	1,897,362	2,037,495	2,200,747	0	2,200,747	163,252	8.01%
5600 MUNICIPAL SERVICES CAPITAL IMP	2,559,385	2,662,317	4,582,882	3,794,751	0	3,794,751	(788,131)	-17.20%
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>63,768,049</b>	<b>48,384,089</b>	<b>49,509,455</b>	<b>48,804,113</b>	<b>32,284</b>	<b>48,836,397</b>	<b>(673,058)</b>	<b>-1.36%</b>
<b>232 MUNICIPAL SVC-TORT LIABILITY LEVY</b>								
5022 MUNICIPAL SVC-TORT JUDGMENT LE	0	0	0	500,000	0	500,000	500,000	
<b>Total 232 MUNICIPAL SVC-TORT LIABILITY LI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	
<b>250 FLOOD CONTROL FUND</b>								
4600 FLOOD CONTROL ENGINEERING	5,022,320	4,330,623	4,777,046	4,817,492	3,403	4,820,895	43,849	0.92%
4610 FLOOD CONTROL PROJECTS	995,232	2,633,377	6,030,888	9,596,375	0	9,596,375	3,565,487	59.12%
<b>Total 250 FLOOD CONTROL FUND</b>	<b>6,017,552</b>	<b>6,964,001</b>	<b>10,807,934</b>	<b>14,413,867</b>	<b>3,403</b>	<b>14,417,270</b>	<b>3,609,336</b>	<b>33.40%</b>



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	2009 ACTUAL	2010 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	COMBINED COUNCIL ADJUSTMENTS	2011 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>270 CLASS B &amp; COLLECTOR ROAD FUND</b>								
4550 CLASS B ROADS PROJECTS	1,188,534	1,878,256	2,656,345	2,963,695	0	2,963,695	307,350	11.57%
4560 CLASS B ROADS MAINTENANCE	7,227,892	8,342,113	8,302,849	9,487,068	0	9,487,068	1,184,219	14.26%
<b>Total 270 CLASS B &amp; COLLECTOR ROAD FUI</b>	<b>8,416,426</b>	<b>10,220,369</b>	<b>10,959,194</b>	<b>12,450,763</b>	<b>0</b>	<b>12,450,763</b>	<b>1,491,569</b>	<b>13.61%</b>
<b>280 OPEN SPACE FUND</b>								
3580 OPEN SPACE FUND	25,062,829	2,011,203	2,919,188	2,210,369	93	2,210,462	(708,726)	-24.28%
<b>Total 280 OPEN SPACE FUND</b>	<b>25,062,829</b>	<b>2,011,203</b>	<b>2,919,188</b>	<b>2,210,369</b>	<b>93</b>	<b>2,210,462</b>	<b>(708,726)</b>	<b>-24.28%</b>
<b>290 VISITOR PROMOTION FUND</b>								
3600 VISITOR PROMOTION CONTRACT	6,794,929	5,628,736	6,174,572	6,153,562	0	6,153,562	(21,010)	-0.34%
3601 VISITOR PROMOTION CNTY EXP	64,425	55,600	105,600	104,678	0	104,678	(922)	-0.87%
<b>Total 290 VISITOR PROMOTION FUND</b>	<b>6,859,354</b>	<b>5,684,336</b>	<b>6,280,172</b>	<b>6,258,240</b>	<b>0</b>	<b>6,258,240</b>	<b>(21,932)</b>	<b>-0.35%</b>
<b>310 ZOOS, ARTS &amp; PARKS FUND</b>								
3591 LARGE ARTS GROUPS-SALES TAX	7,863,554	7,869,575	7,851,458	7,851,458	0	7,851,458	0	0.00%
3592 SMALL ARTS GROUPS-SALES TAX	1,454,311	1,445,778	1,460,204	1,460,204	0	1,460,204	0	0.00%
3593 ZOOLOGICAL-SALES TAX	1,950,805	1,952,299	1,947,804	1,947,804	0	1,947,804	0	0.00%
3594 ZAP FUND ADMINISTRATION	486,796	435,730	447,644	403,044	-3	403,041	(44,603)	-9.96%
3595 ZAP REVENUE BOND DEBT SERVICE	1,340,049	1,308,392	1,617,500	1,617,500	0	1,617,500	0	0.00%
<b>Total 310 ZOOS, ARTS &amp; PARKS FUND</b>	<b>13,095,514</b>	<b>13,011,772</b>	<b>13,324,610</b>	<b>13,280,010</b>	<b>-3</b>	<b>13,280,007</b>	<b>(44,603)</b>	<b>-0.33%</b>
<b>320 HOUSING PROGRAMS</b>								
2740 HOUSING PROGRAMS	11,565	860,318	1,881,856	1,892,701	0	1,892,701	10,845	0.58%
<b>Total 320 HOUSING PROGRAMS</b>	<b>11,565</b>	<b>860,318</b>	<b>1,881,856</b>	<b>1,892,701</b>	<b>0</b>	<b>1,892,701</b>	<b>10,845</b>	<b>0.58%</b>
<b>330 ECON DEV &amp; COMMUNITY RESOURCES</b>								
2770 REVOLVING LOAN PROGRAMS	503,806	303,619	717,470	714,113	0	714,113	(3,357)	-0.47%
<b>Total 330 ECON DEV &amp; COMMUNITY RESOUR</b>	<b>503,806</b>	<b>303,619</b>	<b>717,470</b>	<b>714,113</b>	<b>0</b>	<b>714,113</b>	<b>(3,357)</b>	<b>-0.47%</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
1001 STAT & GENL-TAX ADMINISTRATION	508,878	792,420	806,556	746,748	0	746,748	(59,808)	-7.42%
1011 COUNCIL-TAX ADMINISTRATION	1,016,030	1,049,199	1,173,448	1,069,071	-409	1,068,662	(104,786)	-8.93%
1101 AUDITOR-TAX ADMINISTRATION	1,497,947	1,338,069	1,499,694	1,513,908	-2,420	1,511,488	11,794	0.79%

# Salt Lake County

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<b>340 STATE TAX ADMINISTRATION LEVY</b>								
1151 RECORDER-TAX ADMINISTRATION	2,634,481	2,418,170	2,516,471	2,431,979	538	2,432,517	(83,954)	-3.34%
1201 DISTRICT ATTORNEY-TAX ADMIN	630,318	570,982	666,440	633,796	-651	633,145	(33,295)	-5.00%
1251 TREASURER-TAX ADMINISTRATION	3,017,620	2,763,559	3,308,868	3,245,350	-4,035	3,241,315	(67,553)	-2.04%
1300 ASSESSOR	12,167,081	11,525,230	12,384,965	12,039,401	3,647	12,043,048	(341,917)	-2.76%
1351 SURVEYOR-TAX ADMINISTRATION	492,796	466,674	498,093	523,222	842	524,064	25,971	5.21%
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>21,965,151</b>	<b>20,924,304</b>	<b>22,854,535</b>	<b>22,203,475</b>	<b>-2,488</b>	<b>22,200,987</b>	<b>(653,548)</b>	<b>-2.86%</b>
<b>350 REDEVELOPMENT AGENCY OF SL CO</b>								
2730 REDEVELOPMENT AGENCY OF SL CO	404,571	271,717	500,676	488,554	0	488,554	(12,122)	-2.42%
<b>Total 350 REDEVELOPMENT AGENCY OF SL CO</b>	<b>404,571</b>	<b>271,717</b>	<b>500,676</b>	<b>488,554</b>	<b>0</b>	<b>488,554</b>	<b>(12,122)</b>	<b>-2.42%</b>
<b>360 LIBRARY FUND</b>								
2500 LIBRARY FUND	29,712,890	30,035,271	33,371,866	34,332,012	87,177	34,419,189	1,047,323	3.14%
<b>Total 360 LIBRARY FUND</b>	<b>29,712,890</b>	<b>30,035,271</b>	<b>33,371,866</b>	<b>34,332,012</b>	<b>87,177</b>	<b>34,419,189</b>	<b>1,047,323</b>	<b>3.14%</b>
<b>370 HEALTH FUND</b>								
2150 HEALTH	29,753,555	30,091,066	31,838,208	32,931,301	28,676	32,959,977	1,121,769	3.52%
<b>Total 370 HEALTH FUND</b>	<b>29,753,555</b>	<b>30,091,066</b>	<b>31,838,208</b>	<b>32,931,301</b>	<b>28,676</b>	<b>32,959,977</b>	<b>1,121,769</b>	<b>3.52%</b>
<b>380 GOVERNMENTAL IMMUNITY FUND</b>								
5100 GOVERNMENTAL IMMUNITY	1,710,988	1,233,511	4,050,000	4,050,000	0	4,050,000	0	0.00%
<b>Total 380 GOVERNMENTAL IMMUNITY FUND</b>	<b>1,710,988</b>	<b>1,233,511</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>0</b>	<b>4,050,000</b>	<b>0</b>	<b>0.00%</b>
<b>410 BOND DEBT SERVICE</b>								
5150 BOND DEBT SERVICE	20,667,834	38,302,269	38,657,333	40,882,238	0	40,882,238	2,224,905	5.76%
<b>Total 410 BOND DEBT SERVICE</b>	<b>20,667,834</b>	<b>38,302,269</b>	<b>38,657,333</b>	<b>40,882,238</b>	<b>0</b>	<b>40,882,238</b>	<b>2,224,905</b>	<b>5.76%</b>
<b>411 BOND DEBT SVC-MILLCREEK SID</b>								
5151 BOND DEBT SVC-MILLCREEK SID	809,884	860,803	648,572	848,540	0	848,540	199,968	30.83%
<b>Total 411 BOND DEBT SVC-MILLCREEK SID</b>	<b>809,884</b>	<b>860,803</b>	<b>648,572</b>	<b>848,540</b>	<b>0</b>	<b>848,540</b>	<b>199,968</b>	<b>30.83%</b>
<b>412 BOND DEBT SVC-MUNIC BLDG AUTH</b>								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	18,697,029	11,050,315	6,254,511	5,166,228	0	5,166,228	(1,088,283)	-17.40%
<b>Total 412 BOND DEBT SVC-MUNIC BLDG AUTH</b>	<b>18,697,029</b>	<b>11,050,315</b>	<b>6,254,511</b>	<b>5,166,228</b>	<b>0</b>	<b>5,166,228</b>	<b>(1,088,283)</b>	<b>-17.40%</b>

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<b>413 BOND DEBT SVC - STATE TRANSPORTA'</b>								
5153 BOND DEBT SERVICE - STATE TRANSPORTAT	0	0	2,951,314	2,951,314	0	2,951,314	0	0.00%
<b>Total 413 BOND DEBT SVC - STATE TRANSPC</b>	<b>0</b>	<b>0</b>	<b>2,951,314</b>	<b>2,951,314</b>	<b>0</b>	<b>2,951,314</b>	<b>0</b>	<b>0.00%</b>
<b>420 UMNH MUSEUM FUND</b>								
5034 UT MUS NATURAL HISTORY FAC CON	0	0	0	15,298,258	0	15,298,258	15,298,258	
<b>Total 420 UMNH MUSEUM FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,298,258</b>	<b>0</b>	<b>15,298,258</b>	<b>15,298,258</b>	
<b>422 SALT PALACE EXP 3 PHASE 2 PROJ</b>								
5032 SALT PALACE EXP 3 PHASE 2 CONS	1,039,308	365,163	327,895	307,395	0	307,395	(20,500)	-6.25%
5033 SOUTH TOWNE PARKING	742,264	146,680	165,405	106,367	0	106,367	(59,038)	-35.69%
<b>Total 422 SALT PALACE EXP 3 PHASE 2 PRO.</b>	<b>1,781,571</b>	<b>511,843</b>	<b>493,300</b>	<b>413,762</b>	<b>0</b>	<b>413,762</b>	<b>(79,538)</b>	<b>-16.12%</b>
<b>425 STATE TRANSPORTATION BOND PROJE</b>								
5035 STATE TRANSPORTATION BOND PROJECTS	0	7,155,174	70,555,000	70,812,331	0	70,812,331	257,331	0.36%
<b>Total 425 STATE TRANSPORTATION BOND PI</b>	<b>0</b>	<b>7,155,174</b>	<b>70,555,000</b>	<b>70,812,331</b>	<b>0</b>	<b>70,812,331</b>	<b>257,331</b>	<b>0.36%</b>
<b>430 RECREATION BOND PROJECTS</b>								
5514 NORTHWEST RECREATION/SENIORCTR	941,848	889,388	100,000	206,279	0	206,279	106,279	106.28%
5515 SOUTHWEST RECREATION CENTER	21,075,612	1,172,833	2,913,973	2,414,445	0	2,414,445	(499,528)	-17.14%
5516 CENTRAL CITY COMM CTR REMODEL	3,005,123	36,529	0	0	0	0	0	
5517 COPPERVIEW COMMUN CTR REMODEL	358,572	7,971	0	0	0	0	0	
5518 PARLEYS CREEK TRAIL	199,249	59,653	204,604	158,985	0	158,985	(45,619)	-22.30%
5520 COTTONWOOD HEIGHTS REC CTR	3,004	0	0	0	0	0	0	
5521 HOLIDAY LIONS REC CTR	97,952	0	0	0	0	0	0	
5522 JORDAN RIVER TRAIL	456,034	297,522	1,250,777	974,097	0	974,097	(276,680)	-22.12%
5523 FLIGHT PARK	1,127	0	0	0	0	0	0	
5524 KEARNS COMMUNITY SKATE PARK	825,968	43,684	0	6,825	0	6,825	6,825	
5525 VISTA PARK	250,847	634,737	0	0	0	0	0	
5526 MILLCREEK LIBRARY	629,657	85,004	0	0	0	0	0	
5527 EVERGREEN PARK	250,000	0	0	0	0	0	0	
5528 KEARNS RECREATION CTR	130,072	1,488	0	0	0	0	0	
5529 BONNEVILLE SHORELINE TRAIL	200,000	61,449	77,921	17,850	0	17,850	(60,071)	-77.09%

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<b>430 RECREATION BOND PROJECTS</b>								
5532 REDWOOD MULTI-PURPOSE CTR	82,705	826	0	0	0	0	0	
5533 DIMPLE DELL RECREATION CTR	8,902	2,568	0	0	0	0	0	
5535 VALLEY REGIONAL PARK	1,628	0	0	0	0	0	0	
5536 OQUIRRH PARK	762,841	85,217	77,626	77,636	0	77,636	10	0.01%
5537 PARK & FACILITIES MAINTENANCE	36,820	187,305	140,056	147,751	0	147,751	7,695	5.49%
5538 OTHER ZAP2 PROJECT COSTS	332,923	465,904	443,598	10,000	0	10,000	(433,598)	-97.75%
<b>Total 430 RECREATION BOND PROJECTS</b>	<b>29,650,883</b>	<b>4,032,078</b>	<b>5,208,555</b>	<b>4,013,868</b>	<b>0</b>	<b>4,013,868</b>	<b>(1,194,687)</b>	<b>-22.94%</b>
<b>435 TRACY AVIARY</b>								
5080 TRACY AVIARY BOND ISSUE	6,000,000	66,762	68,262	10,161,271	0	10,161,271	10,093,009	14785.69%
<b>Total 435 TRACY AVIARY</b>	<b>6,000,000</b>	<b>66,762</b>	<b>68,262</b>	<b>10,161,271</b>	<b>0</b>	<b>10,161,271</b>	<b>10,093,009</b>	<b>14785.69%</b>
<b>440 HOGLE ZOO FACILITY CONSTRUCTION</b>								
5090 HOGLE ZOO CONSTRUCTION FUND	0	21,988,199	243,000	281,974	0	281,974	38,974	16.04%
<b>Total 440 HOGLE ZOO FACILITY CONSTRUCT</b>	<b>0</b>	<b>21,988,199</b>	<b>243,000</b>	<b>281,974</b>	<b>0</b>	<b>281,974</b>	<b>38,974</b>	<b>16.04%</b>
<b>445 DIST ATTORNEY FAC CONSTRUCTION</b>								
5045 DISTRICT ATTORNEY FAC CONSTRUCTION	0	6,147,187	31,040,000	18,455,401	0	18,455,401	(12,584,599)	-40.54%
5046 WEST JORDAN DA FAC CONSTRCTION	0	0	0	6,778,910	0	6,778,910	6,778,910	
<b>Total 445 DIST ATTORNEY FAC CONSTRUCTI</b>	<b>0</b>	<b>6,147,187</b>	<b>31,040,000</b>	<b>25,234,311</b>	<b>0</b>	<b>25,234,311</b>	<b>(5,805,689)</b>	<b>-18.70%</b>
<b>450 CAPITAL IMPROVEMENTS FUND</b>								
5050 CAPITAL IMPROVEMENTS	3,792,182	3,467,608	5,640,261	6,364,586	0	6,364,586	724,325	12.84%
<b>Total 450 CAPITAL IMPROVEMENTS FUND</b>	<b>3,792,182</b>	<b>3,467,608</b>	<b>5,640,261</b>	<b>6,364,586</b>	<b>0</b>	<b>6,364,586</b>	<b>724,325</b>	<b>12.84%</b>
<b>455 MILLCREEK FIREFLOW SP IMP DIST</b>								
5055 MILLCREEK FIREFLOW SP IMP DIST	1,647	0	0	0	0	0	0	
<b>Total 455 MILLCREEK FIREFLOW SP IMP DIS</b>	<b>1,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>465 CHILDRENS MUSEUM CONSTRUCTION</b>								
5070 CHILDRENS MUSEUM CONSTRUCTION	6,390	0	0	0	0	0	0	
<b>Total 465 CHILDRENS MUSEUM CONSTRUCT</b>	<b>6,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>474 MBA: SENIOR CENTER BOND PRJCTS</b>								

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<b>474 MBA: SENIOR CENTER BOND PRJCTS</b>								
5251 MBA: EAST MILLCREEK SR CENTER	929,431	7,879,838	2,200,000	1,250,000	0	1,250,000	(950,000)	-43.18%
5252 MBA: MAGNA SENIOR CENTER	1,019,810	543,371	85,000	85,000	0	85,000	0	0.00%
5258 MBA: RIVERTON SENIOR CENTER	4,471,921	772,362	300,000	330,000	0	330,000	30,000	10.00%
5259 MBA: DRAPER SENIOR CENTER	104,092	503,951	7,180,000	7,280,000	0	7,280,000	100,000	1.39%
<b>Total 474 MBA: SENIOR CENTER BOND PRJC</b>	<b>6,525,254</b>	<b>9,699,523</b>	<b>9,765,000</b>	<b>8,945,000</b>	<b>0</b>	<b>8,945,000</b>	<b>(820,000)</b>	<b>-8.40%</b>
<b>475 MBA: LIBRARY BOND PROJECTS</b>								
5253 MBA: HERRIMAN LIBRARY	4,100,452	1,327,680	200,000	300,000	0	300,000	100,000	50.00%
5254 MBA: WEST JORDAN LIBRARY	1,305,271	14,503,981	2,300,000	2,700,000	0	2,700,000	400,000	17.39%
5255 MBA: EAST MILLCREEK LIBRARY	813,403	4,148,494	2,500,000	3,450,000	0	3,450,000	950,000	38.00%
<b>Total 475 MBA: LIBRARY BOND PROJECTS</b>	<b>6,219,125</b>	<b>19,980,154</b>	<b>5,000,000</b>	<b>6,450,000</b>	<b>0</b>	<b>6,450,000</b>	<b>1,450,000</b>	<b>29.00%</b>
<b>476 MBA: MIDVALE COMPLEX BOND PROJ</b>								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	5,303,097	691,053	145,206	212,684	0	212,684	67,478	46.47%
<b>Total 476 MBA: MIDVALE COMPLEX BOND PF</b>	<b>5,303,097</b>	<b>691,053</b>	<b>145,206</b>	<b>212,684</b>	<b>0</b>	<b>212,684</b>	<b>67,478</b>	<b>46.47%</b>
<b>520 GOLF COURSES FUND</b>								
3760 MEADOW BROOK GOLF COURSE	1,079,124	1,022,461	1,158,405	1,171,675	1,446	1,173,121	14,716	1.27%
3770 MICK RILEY GOLF COURSE	804,005	717,561	821,819	825,088	1,068	826,156	4,337	0.53%
3780 MOUNTAIN VIEW GOLF COURSE	916,106	874,224	989,954	988,921	1,508	990,429	475	0.05%
3790 OLD MILL GOLF COURSE	1,699,373	1,597,307	2,051,766	2,033,041	684	2,033,725	(18,041)	-0.88%
3800 RIVERBEND GOLF COURSE	1,226,938	1,351,841	1,255,644	1,261,586	918	1,262,504	6,860	0.55%
3810 SOUTH MOUNTAIN GOLF COURSE	2,221,994	1,320,046	1,625,391	1,599,192	218	1,599,410	(25,981)	-1.60%
<b>Total 520 GOLF COURSES FUND</b>	<b>7,947,540</b>	<b>6,883,441</b>	<b>7,902,979</b>	<b>7,879,503</b>	<b>5,842</b>	<b>7,885,345</b>	<b>(17,634)</b>	<b>-0.22%</b>
<b>540 SOLID WASTE MANAGEMENT FUND</b>								
4750 SOLID WASTE MANAGEMNT FACILITY	11,436,225	12,316,392	12,677,709	12,799,641	10,043	12,809,684	131,975	1.04%
<b>Total 540 SOLID WASTE MANAGEMENT FUNI</b>	<b>11,436,225</b>	<b>12,316,392</b>	<b>12,677,709</b>	<b>12,799,641</b>	<b>10,043</b>	<b>12,809,684</b>	<b>131,975</b>	<b>1.04%</b>
<b>570 SANITATION FUND</b>								
4700 SANITATION	13,839,353	13,246,173	14,974,343	15,122,593	13,662	15,136,255	161,912	1.08%
<b>Total 570 SANITATION FUND</b>	<b>13,839,353</b>	<b>13,246,173</b>	<b>14,974,343</b>	<b>15,122,593</b>	<b>13,662</b>	<b>15,136,255</b>	<b>161,912</b>	<b>1.08%</b>

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	2009 ACTUAL	2010 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	COMBINED COUNCIL ADJUSTMENTS	2011 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>580 SALT PALACE CONVENTION CENTER</b>								
3550 SALT PALACE OPERATIONS	13,053,949	14,042,861	13,435,996	13,949,320	120,500	14,069,820	633,824	4.72%
<b>Total 580 SALT PALACE CONVENTION CENTI</b>	<b>13,053,949</b>	<b>14,042,861</b>	<b>13,435,996</b>	<b>13,949,320</b>	<b>120,500</b>	<b>14,069,820</b>	<b>633,824</b>	<b>4.72%</b>
<b>581 TRCC:TOURISM, RECREATION, CULTUR/</b>								
3551 TRCC:TOURISM	2,187,095	736,463	1,343,523	1,290,251	0	1,290,251	(53,272)	-3.97%
<b>Total 581 TRCC:TOURISM, RECREATION, CUI</b>	<b>2,187,095</b>	<b>736,463</b>	<b>1,343,523</b>	<b>1,290,251</b>	<b>0</b>	<b>1,290,251</b>	<b>(53,272)</b>	<b>-3.97%</b>
<b>582 SOUTH TOWNE EXPOSITION CENTER</b>								
3552 SOUTH TOWNE OPERATIONS	3,293,222	3,490,611	3,642,956	3,682,176	0	3,682,176	39,220	1.08%
<b>Total 582 SOUTH TOWNE EXPOSITION CENTE</b>	<b>3,293,222</b>	<b>3,490,611</b>	<b>3,642,956</b>	<b>3,682,176</b>	<b>0</b>	<b>3,682,176</b>	<b>39,220</b>	<b>1.08%</b>
<b>585 FINE ARTS FUND</b>								
3500 CENTER FOR THE ARTS	4,851,091	5,194,789	6,015,811	6,107,175	6,318	6,113,493	97,682	1.62%
<b>Total 585 FINE ARTS FUND</b>	<b>4,851,091</b>	<b>5,194,789</b>	<b>6,015,811</b>	<b>6,107,175</b>	<b>6,318</b>	<b>6,113,493</b>	<b>97,682</b>	<b>1.62%</b>
<b>590 PLANETARIUM FUND</b>								
3510 CLARK PLANETARIUM	6,270,590	16,593,393	6,579,956	7,032,312	2,475	7,034,787	454,831	6.91%
<b>Total 590 PLANETARIUM FUND</b>	<b>6,270,590</b>	<b>16,593,393</b>	<b>6,579,956</b>	<b>7,032,312</b>	<b>2,475</b>	<b>7,034,787</b>	<b>454,831</b>	<b>6.91%</b>
<b>620 FLEET MANAGEMENT</b>								
4800 FLEET MANAGEMENT	15,679,618	22,463,278	18,811,265	18,800,663	5,003	18,805,666	(5,599)	-0.03%
<b>Total 620 FLEET MANAGEMENT</b>	<b>15,679,618</b>	<b>22,463,278</b>	<b>18,811,265</b>	<b>18,800,663</b>	<b>5,003</b>	<b>18,805,666</b>	<b>(5,599)</b>	<b>-0.03%</b>
<b>650 FACILITIES SERVICES</b>								
3200 PRINTING	510,640	503,528	480,826	462,819	368	463,187	(17,639)	-3.67%
3300 FACILITIES SERVICES	11,957,294	7,773,822	8,429,912	8,301,495	8,293	8,309,788	(120,124)	-1.42%
3900 GOVERNMENT CENTER OPERATIONS	0	4,168,876	4,401,355	4,350,617	545	4,351,162	(50,193)	-1.14%
5350 TELECOMMUNICATIONS	3,659,739	3,610,386	6,127,798	5,932,126	-615	5,931,511	(196,287)	-3.20%
<b>Total 650 FACILITIES SERVICES</b>	<b>16,127,673</b>	<b>16,056,612</b>	<b>19,439,891</b>	<b>19,047,057</b>	<b>8,591</b>	<b>19,055,648</b>	<b>(384,243)</b>	<b>-1.98%</b>
<b>670 CAPITAL PROJECTS REVOLVNG FUND</b>								
5321 CAP REVOLV-DIMPLE DELL PARK	22,396	0	0	0	0	0	0	
5322 CAP REVOLV-REC EQUIP REPLACEME	489,717	493,169	659,085	667,710	0	667,710	8,625	1.31%
5325 CAP REVOLV-JAIL MANAGMNT STUDY	1,181,699	351,635	0	5,614	0	5,614	5,614	

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	2009 ACTUAL	2010 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	COMBINED COUNCIL ADJUSTMENTS	2011 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>670 CAPITAL PROJECTS REVOLVNG FUND</b>								
5329 CAP REVOLV-INTEG JUSTICE SYSTM	0	499,698	355,202	491,669	0	491,669	136,467	38.42%
5332 CAP REVOLV-LIBRARY TECHNOLOGY	1,355,417	551,994	2,200,000	2,328,089	0	2,328,089	128,089	5.82%
5333 CAP REVOLV-NEW LIBRARY	3,618,817	67,813	1,446,727	1,446,727	0	1,446,727	0	0.00%
5339 CAP REVOLV-LIBRARY GREEN PROJE	94,238	0	400,000	417,570	0	417,570	17,570	4.39%
5340 CAP REVOLV-GENERAL	112,956	242,833	242,833	0	0	0	(242,833)	-100.00%
5341 CAP REVOLV-ENERGY EFFICIENCY PROJECTS	245,033	53,051	10,000	17,805	0	17,805	7,805	78.05%
5345 CAP REV-FINANCIAL SYS PRJ 2011	0	0	50,000	50,000	0	50,000	0	0.00%
5347 CAP REVOLV-PROPERTY TAX SYSTEM	3,290,090	256,946	629,309	651,994	0	651,994	22,685	3.60%
5348 CAP REVOLV-PUBLIC SAFETY COMM	786,580	116,980	0	6,861	0	6,861	6,861	
5349 CAP REVOLV-QECB SOLAR PROJECT	0	1,445,460	1,868,475	7,968,475	0	7,968,475	6,100,000	326.47%
<b>Total 670 CAPITAL PROJECTS REVOLVNG FL</b>	<b>11,196,943</b>	<b>4,079,579</b>	<b>7,861,631</b>	<b>14,052,514</b>	<b>0</b>	<b>14,052,514</b>	<b>6,190,883</b>	<b>78.75%</b>
<b>740 EMPLOYEE SERVICE RESERVE</b>								
5300 EMP SRV RES-NONSTATUTRY BNFITS	45,611,491	42,144,511	45,370,146	45,125,710	0	45,125,710	(244,436)	-0.54%
5301 EMP SRV RES-ADMINISTRATION	1,506,376	1,242,006	1,626,740	1,764,823	-722	1,764,101	137,361	8.44%
5302 EMP SRV RES-STATUTORY BENEFITS	49,806,223	44,702,572	46,652,063	47,566,003	0	47,566,003	913,940	1.96%
5303 EMP SRV RES-EARLY RETIREMENT	464,168	1,250,666	305,678	263,425	0	263,425	(42,253)	-13.82%
5304 EMP SERV RES-WELLNESS PROGRAM	905,034	740,185	1,168,447	1,137,866	-1,161	1,136,705	(31,742)	-2.72%
5305 EMP SERV RES-FITNESS CENTER	163,105	180,471	187,543	171,592	37	171,629	(15,914)	-8.49%
<b>Total 740 EMPLOYEE SERVICE RESERVE</b>	<b>98,456,397</b>	<b>90,260,410</b>	<b>95,310,617</b>	<b>96,029,419</b>	<b>-1,846</b>	<b>96,027,573</b>	<b>716,956</b>	<b>0.75%</b>
<b>Report Total</b>	<b>802,287,222</b>	<b>791,927,210</b>	<b>885,566,520</b>	<b>949,254,736</b>	<b>456,349</b>	<b>949,711,085</b>	<b>64,144,565</b>	<b>7.24%</b>

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	BUDGET STARTING POINT	INTERFACED BUDGET REQUEST	REQUEST ENTERED BY ORGANIZATION	CHANGES TO ORIG. REQUEST	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2011 FINAL ADOPTED BUDGET	TOTAL CHANGE
<b>110 GENERAL FUND</b>								
1010 COUNCIL	24.50	0.00	0.00	0.00	0.00	0.00	24.50	0.00
1020 MAYOR ADMINISTRATION	14.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
1021 MAYOR OPERATIONS	29.00	0.00	0.00	0.00	0.00	0.00	29.00	0.00
1050 CLERK	13.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00
1051 ELECTION CLERK	18.25	0.00	0.00	0.00	0.00	0.00	18.25	0.00
1100 AUDITOR	37.40	0.00	0.00	0.00	0.00	0.00	37.40	0.00
1150 RECORDER	20.56	0.00	0.00	0.00	0.00	0.00	20.56	0.00
1210 DISTRICT ATTORNEY	223.00	3.00	0.00	0.00	-4.00	2.00	224.00	1.00
1350 SURVEYOR	20.48	0.00	0.00	0.00	0.00	0.00	20.48	0.00
2050 BUSINESS & ECON DEVELOPMENT	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
1420 COUNTY JAIL	733.00	0.00	1.00	0.00	-1.00	0.00	733.00	0.00
1425 SHERIFF COURT SVCS & SECURITY	111.80	5.00	0.00	0.00	0.00	0.00	116.80	5.00
1430 SHERIFF CW INVEST/SUPPORT SVCS	11.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
2350 EXTENSION SERVICE	6.33	0.00	0.00	0.00	0.00	0.00	6.33	0.00
2400 CRIMINAL JUSTICE SERVICES	118.50	1.00	0.00	0.00	0.00	0.00	119.50	1.00
3560 EQUESTRIAN PARK	9.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00
3610 WHEELER FARM	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
3630 PARKS	83.00	0.00	0.00	0.00	0.00	0.00	83.00	0.00
3640 RECREATION	124.25	1.00	0.00	0.00	0.00	0.00	125.25	1.00
4360 ADDRESSING	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
3050 INFORMATION SVCS	78.50	0.00	0.00	0.00	0.00	0.00	78.50	0.00
3100 CONTRACTS AND PROCUREMENT	11.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
3150 HUMAN RESOURCES	17.85	0.00	1.25	1.25	-2.50	0.00	17.85	0.00
3310 FACILITIES MANAGEMENT	2.75	0.00	0.00	0.00	0.00	0.00	2.75	0.00
3400 RECORDS MANAGEMENT & ARCHIVES	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
<b>Total 110 GENERAL FUND</b>	<b>1723.17</b>	<b>10.00</b>	<b>2.25</b>	<b>1.25</b>	<b>-7.50</b>	<b>2.00</b>	<b>1731.17</b>	<b>8.00</b>
<b>120 GRANT PROGRAMS FUND</b>								
2100 YOUTH SERVICES DIVISION	150.60	0.00	0.00	0.00	0.00	0.00	150.60	0.00
2250 BEHAVIORAL HEALTH SERVICES	24.00	0.00	0.50	0.00	0.00	0.00	24.50	0.50
2300 AGING SERVICES	146.02	0.00	2.75	0.00	0.00	0.00	148.77	2.75



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	BUDGET STARTING POINT	INTERFACED BUDGET REQUEST	REQUEST ENTERED BY ORGANIZATION	CHANGES TO ORIG. REQUEST	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2011 FINAL ADOPTED BUDGET	TOTAL CHANGE
<b>120 GRANT PROGRAMS FUND</b>								
2710 COMMUNITY RESOURCES & DEVELOPM	25.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>345.62</b>	<b>0.00</b>	<b>3.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>348.87</b>	<b>3.25</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
1500 JUSTICE COURTS	20.25	0.00	0.00	0.00	0.00	0.00	20.25	0.00
2200 ANIMAL SERVICES	47.75	0.00	0.00	0.00	0.00	0.00	47.75	0.00
4050 PLANNING & DEVELOPMENT SERVICES	44.00	0.00	0.00	0.00	0.00	0.00	44.00	0.00
4400 PUBLIC WORKS OPERATIONS	124.60	0.00	3.00	0.00	0.00	0.00	127.60	3.00
4500 PUBLIC WORKS ENGINEERING	13.60	0.00	0.00	0.00	0.00	0.00	13.60	0.00
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>250.20</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>253.20</b>	<b>3.00</b>
<b>250 FLOOD CONTROL FUND</b>								
4600 FLOOD CONTROL ENGINEERING	26.60	0.00	0.00	0.00	0.00	0.00	26.60	0.00
<b>Total 250 FLOOD CONTROL FUND</b>	<b>26.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26.60</b>	<b>0.00</b>
<b>280 OPEN SPACE FUND</b>								
3580 OPEN SPACE FUND	0.75	0.00	0.00	0.00	0.00	0.00	0.75	0.00
<b>Total 280 OPEN SPACE FUND</b>	<b>0.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.75</b>	<b>0.00</b>
<b>310 ZOOS, ARTS &amp; PARKS FUND</b>								
3594 ZAP FUND ADMINISTRATION	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
<b>Total 310 ZOOS, ARTS &amp; PARKS FUND</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
1011 COUNCIL-TAX ADMINISTRATION	5.50	0.00	0.00	0.00	0.00	0.00	5.50	0.00
1101 AUDITOR-TAX ADMINISTRATION	9.50	0.00	0.00	0.00	0.00	0.00	9.50	0.00
1151 RECORDER-TAX ADMINISTRATION	25.75	0.00	0.00	0.00	0.00	0.00	25.75	0.00
1201 DISTRICT ATTORNEY-TAX ADMIN	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
1251 TREASURER-TAX ADMINISTRATION	27.00	0.00	0.00	0.00	0.00	0.00	27.00	0.00
1300 ASSESSOR	105.00	0.00	0.00	0.00	0.00	0.00	105.00	0.00
1351 SURVEYOR-TAX ADMINISTRATION	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>182.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>182.75</b>	<b>0.00</b>

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	BUDGET STARTING POINT	INTERFACED BUDGET REQUEST	REQUEST ENTERED BY ORGANIZATION	CHANGES TO ORIG. REQUEST	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2011 FINAL ADOPTED BUDGET	TOTAL CHANGE
<b>360 LIBRARY FUND</b>								
2500 LIBRARY FUND	380.25	0.00	6.75	0.00	0.00	0.00	387.00	6.75
<b>Total 360 LIBRARY FUND</b>	<b>380.25</b>	<b>0.00</b>	<b>6.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>387.00</b>	<b>6.75</b>
<b>370 HEALTH FUND</b>								
2150 HEALTH	344.91	2.00	0.00	0.00	0.00	0.00	346.91	2.00
<b>Total 370 HEALTH FUND</b>	<b>344.91</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>346.91</b>	<b>2.00</b>
<b>520 GOLF COURSES FUND</b>								
3760 MEADOW BROOK GOLF COURSE	7.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
3770 MICK RILEY GOLF COURSE	5.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
3780 MOUNTAIN VIEW GOLF COURSE	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
3790 OLD MILL GOLF COURSE	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
3800 RIVERBEND GOLF COURSE	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
3810 SOUTH MOUNTAIN GOLF COURSE	7.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
<b>Total 520 GOLF COURSES FUND</b>	<b>37.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37.00</b>	<b>0.00</b>
<b>540 SOLID WASTE MANAGEMENT FUND</b>								
4750 SOLID WASTE MANAGEMNT FACILITY	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
<b>Total 540 SOLID WASTE MANAGEMENT FUNI</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>
<b>570 SANITATION FUND</b>								
4700 SANITATION	66.00	0.00	0.00	0.00	0.00	0.00	66.00	0.00
<b>Total 570 SANITATION FUND</b>	<b>66.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66.00</b>	<b>0.00</b>
<b>585 FINE ARTS FUND</b>								
3500 CENTER FOR THE ARTS	38.50	0.00	0.00	0.00	0.00	0.00	38.50	0.00
<b>Total 585 FINE ARTS FUND</b>	<b>38.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38.50</b>	<b>0.00</b>
<b>590 PLANETARIUM FUND</b>								
3510 CLARK PLANETARIUM	28.00	0.00	0.00	0.00	0.00	0.00	28.00	0.00
<b>Total 590 PLANETARIUM FUND</b>	<b>28.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28.00</b>	<b>0.00</b>
<b>620 FLEET MANAGEMENT</b>								

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	<b>BUDGET STARTING POINT</b>	<b>INTERFACED BUDGET REQUEST</b>	<b>REQUEST ENTERED BY ORGANIZATION</b>	<b>CHANGES TO ORIG. REQUEST</b>	<b>MAYORS ADJUSTMENTS TO BUDGET</b>	<b>ADJUSTMENTS BY COUNTY COUNCIL</b>	<b>2011 FINAL ADOPTED BUDGET</b>	<b>TOTAL CHANGE</b>
<b>620 FLEET MANAGEMENT</b>								
<b>4800 FLEET MANAGEMENT</b>	43.00	0.00	0.00	0.00	0.00	0.00	43.00	0.00
<b>Total 620 FLEET MANAGEMENT</b>	<b>43.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43.00</b>	<b>0.00</b>
<b>650 FACILITIES SERVICES</b>								
<b>3200 PRINTING</b>	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
<b>3300 FACILITIES SERVICES</b>	65.75	0.00	0.00	0.00	0.00	0.00	65.75	0.00
<b>3900 GOVERNMENT CENTER OPERATIONS</b>	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
<b>5350 TELECOMMUNICATIONS</b>	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
<b>Total 650 FACILITIES SERVICES</b>	<b>77.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>77.75</b>	<b>0.00</b>
<b>740 EMPLOYEE SERVICE RESERVE</b>								
<b>5301 EMP SRV RES-ADMINISTRATION</b>	8.25	0.00	1.25	-0.25	0.00	0.00	9.25	1.00
<b>5304 EMP SERV RES-WELLNESS PROGRAM</b>	3.43	0.00	0.00	0.00	0.00	0.00	3.43	0.00
<b>5305 EMP SERV RES-FITNESS CENTER</b>	0.51	0.00	0.00	0.00	0.00	0.00	0.51	0.00
<b>Total 740 EMPLOYEE SERVICE RESERVE</b>	<b>12.19</b>	<b>0.00</b>	<b>1.25</b>	<b>-0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>13.19</b>	<b>1.00</b>
<b>Report Total</b>	<b>3,607.69</b>	<b>12.00</b>	<b>16.50</b>	<b>1.00</b>	<b>-7.50</b>	<b>2.00</b>	<b>3,631.69</b>	<b>24.00</b>

# SALT LAKE COUNTY

## 2011 Contributions (Line 6510)

			BUDGET	JUNE ADJUST	TOTAL
<b>General Fund</b>					
1010	Council	Contributions	10,000		10,000
2050	Economic Development	Sundance	74,360		74,360
		Buy Local First Program	18,000		18,000
		SCORE	15,000		15,000
			<b>107,360</b>	<b>0</b>	<b>107,360</b>
2350	Extension Service	Contributions	20,000		20,000
5000	Stat & General	Solitude Improvement District	29,145		29,145
		Draper Fire - Corner Canyon	100,000		100,000
		Murray City - Murray Lifeguard	40,000		40,000
		Midvale (South Valley ) Boys and Girls Club	80,821	-5,000	75,821
		Sandy City Boys and Girls Club	0	5,000	5,000
		West Valley City - Interlocal Fly Over Agreement	100,000		100,000
		YWCA-Rape Recovery Center	42,124		42,124
		Camp Kostopulos	30,000		30,000
		USDA Forest Service - Avalanche Contract - Alta	22,769		22,769
		United Way Refugee Support	54,760		54,760
		Jordan River Blue Print	30,000	30,000	60,000
		Center for Documentary Arts - This Light of Ours Exhibit	25,000		25,000
		Jordan Valley Water Conservancy District	0	150,000	150,000
		Sandy City Memorial	0	12,500	12,500
		Sugarhouse Park Fireworks	0	5,000	5,000
		University of Utah - Scholarship Center for Public Policy	0	1,500	1,500
		Other Contributions (Misc.)	18,215		18,215
		TOTAL STAT & GEN	<b>572,834</b>	<b>199,000</b>	<b>771,834</b>
		<b>TOTAL GENERAL FUND</b>	<b>710,194</b>	<b>199,000</b>	<b>909,194</b>
<b>Grant Programs Fund</b>					
2250	Substance Abuse	Safe Graduation	28,500		28,500
2710	Econ Dev & Community Resources	Road Home	400,000		400,000
		<b>TOTAL GRANT PROGRAMS FUND</b>	<b>428,500</b>	<b>0</b>	<b>428,500</b>
<b>Municipal Services Fund</b>					
1415	Sheriff Law Enforcement	JAG Revenue to UPD	159,244		159,244
5020	Municipal Services	Magna/ 4th of July Committee (Fireworks)	20,000		20,000
		Magna/YUZAWA Program	11,000		11,000
		Utah Sister City	2,000		2,000
		Annexations/Incorporations/Administration	20,000		20,000
		ACCT Administration	20,000		20,000
		Venture Outdoor	30,000		30,000
		Jordan River Blue Print	10,000	10,000	20,000
		Big Cottonwood Canyon-Chipper Days	3,000		3,000
		Copperton Town Days	2,000		2,000
		Emigration - Fire Days	1,500		1,500
		Southeast Unincorporated Islands - Town Days	8,000		8,000
		Admin-Big Cottonwood Canyon Community Council	1,350		1,350

# SALT LAKE COUNTY

## 2011 Contributions (Line 6510)

		BUDGET	JUNE ADJUST		TOTAL
	Admin-Copperton Community Council	1,220			1,220
	Admin-Granite Community Council	1,712			1,712
	Admin-Kearns Community Council	15,307			15,307
	Admin-Magna Town Council	14,250			14,250
	Admin-Canyon Rim Community Council	4,779			4,779
	Admin-East Mill Creek Community Council	6,105			6,105
	Admin-Millcreek Community Council	14,169			14,169
	Admin-Mt. Olympus Community Council	3,038			3,038
	Admin-White City Community Council	3,389			3,389
	Admin-Willow Canyon Community Council	1,325			1,325
	Admin-Sandy Hills Community Council	1,914			1,914
	Admin-Emigration Canyon Community Council	1,633			1,633
	Admin-Willow Creek Community Council	1,346			1,346
	High County Estates Dipping Pond	50,000			50,000
	Special Projects-Big Cottonwood Canyon Community Council	617			617
	Special Projects-Copperton Community Council	528			528
	Special Projects-Granite Community Council	1,410			1,410
	Special Projects-Kearns Community Council	25,742			25,742
	Special Projects-Magna Town Council	12,000			12,000
	Special Projects-Canyon Rim Community Council	6,897			6,897
	Special Projects-East Mill Creek Community Council	9,272			9,272
	Special Projects-Millcreek Community Council	23,706			23,706
	Special Projects-Mt. Olympus Community Council	3,782			3,782
	Special Projects-White City Community Council	4,410			4,410
	Special Projects-Willow Canyon Community Council	760			760
	Special Projects-Sandy Hills Community Council	1,770			1,770
	Special Projects-Emigration Canyon Community Council	1,633			1,633
	Special Projects-Willow Creek Community Council	629			629
	Other Community Council Contributions - Revolving	31,265			31,265
	<b>TOTAL MUNICIPAL SERVICE FUND</b>	<b>532,702</b>	<b>10,000</b>		<b>542,702</b>
<b>Visitor Promotion Fund</b>					
3601	Visitor Promotion-County Contributions	100,000			100,000
	<b>TOTAL VISITOR PROMOTION FUND</b>	<b>100,000</b>			<b>100,000</b>
<b>ZAP Fund</b>					
3591	Large Arts Groups Tier I Organizations	7,851,458			7,851,458
3592	Small Arts Groups Tier II Organizations	1,460,204			1,460,204
3593	Zoological Zoological Organizations	1,947,804			1,947,804
	<b>TOTAL ZAP FUND</b>	<b>11,259,466</b>	<b>0</b>		<b>11,259,466</b>
<b>TRCC Fund</b>					
3551	TRCC WVC - Cultural Celebration Center	300,000			300,000
	Sandy City - Sandy Amphitheater	300,000			300,000
	Sugarhouse Park Authority	200,000			200,000
	CVB - Ski Salt Lake Marketing	450,000			450,000
	<b>TOTAL TRCC FUND</b>	<b>1,250,000</b>	<b>0</b>		<b>1,250,000</b>
	<b>TOTAL CONTRIBUTIONS</b>	<b>14,280,862</b>	<b>209,000</b>		<b>14,489,862</b>

# Salt Lake County

## Budget Revenue by Organization

### 2011 June Budget Process

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	BUDGET STARTING POINT	2011 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
1010 COUNCIL	0	0	221	102,192	102,192	102,192	0	0.00%
1020 MAYOR ADMINISTRATION	4,343	5,558	5,291	4,790	5,100	80,318	75,218	1474.86%
1021 MAYOR OPERATIONS	3,341	1,000	2,909	112,791	2,895	14,714	11,819	408.26%
1050 CLERK	788,553	610,376	514,321	541,001	520,000	520,000	0	0.00%
1051 ELECTION CLERK	1,353,034	971,649	1,269,567	110,315	10,000	1,274,883	1,264,883	12648.83%
1100 AUDITOR	5,999	6,202	5,595	7,000	0	0	0	
1150 RECORDER	3,067,441	3,725,114	3,780,414	3,421,170	2,971,000	2,751,000	(220,000)	-7.40%
1210 DISTRICT ATTORNEY	1,456,157	1,829,847	1,699,417	3,906,106	2,798,192	2,723,235	(74,957)	-2.68%
1350 SURVEYOR	272,080	200,377	169,579	145,659	146,500	146,500	0	0.00%
2050 BUSINESS & ECON DEVELOPMENT	120,080	210,000	168,000	180,500	234,000	234,000	0	0.00%
1420 COUNTY JAIL	6,516,159	5,750,875	5,231,069	4,871,152	4,468,110	5,165,782	697,672	15.61%
1425 SHERIFF COURT SVCS & SECURITY	5,811,103	5,380,582	5,747,660	5,583,639	5,526,828	5,526,828	0	0.00%
1430 SHERIFF CW INVEST/SUPPORT SVCS	871,250	797,301	710,242	161,481	10,000	10,000	0	0.00%
2350 EXTENSION SERVICE	9,722	3,600	7,200	1,713	10,000	10,000	0	0.00%
2400 CRIMINAL JUSTICE SERVICES	1,090,244	1,335,650	1,138,315	1,261,434	1,693,228	1,760,307	67,079	3.96%
2900 INDIGENT LEGAL SERVICES	0	0	0	276,050	275,000	275,000	0	0.00%
3560 EQUESTRIAN PARK	836,913	857,842	856,042	858,309	874,121	864,871	(9,250)	-1.06%
3610 WHEELER FARM	312,093	350,804	382,546	419,611	349,005	349,005	0	0.00%
3620 MILLCREEK CANYON	240,647	251,020	338,639	363,549	500,000	500,000	0	0.00%
3630 PARKS	861,323	901,458	1,022,593	1,627,520	1,093,939	1,093,939	0	0.00%
3640 RECREATION	13,921,938	14,149,747	14,374,653	15,997,373	21,665,242	21,664,942	(300)	-0.00%
4360 ADDRESSING	0	0	500	0	0	0	0	
5000 GENERAL FUND-STATUTORY & GENL	182,190,228	182,446,032	181,337,169	197,014,291	235,383,065	231,309,783	(4,073,282)	-1.73%
3050 INFORMATION SVCS	202	53	34	1,155,990	1,155,580	1,155,580	0	0.00%
3100 CONTRACTS AND PROCUREMENT	30,358	42,480	47,415	49,548	47,000	47,000	0	0.00%
3102 REAL ESTATE	0	200	0	0	0	0	0	
3150 HUMAN RESOURCES	509	0	0	0	0	0	0	
3310 FACILITIES MANAGEMENT	71	0	0	0	0	0	0	
3400 RECORDS MANAGEMENT & ARCHIVES	0	1,653	2,551	3,107	2,000	2,000	0	0.00%
<b>Total 110 GENERAL FUND</b>	<b>219,763,789</b>	<b>219,829,420</b>	<b>218,811,941</b>	<b>238,176,292</b>	<b>279,842,997</b>	<b>277,581,879</b>	<b>(2,261,118)</b>	<b>-0.81%</b>

## Salt Lake County Budget Revenue by Organization 2011 June Budget Process

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	BUDGET STARTING POINT	2011 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>120 GRANT PROGRAMS FUND</b>								
2100 YOUTH SERVICES DIVISION	5,929,166	5,829,506	4,511,159	4,824,614	5,178,579	5,178,579	0	0.00%
2250 BEHAVIORAL HEALTH SERVICES	12,426,167	13,636,660	12,745,384	13,669,651	22,611,502	48,987,939	26,376,437	116.65%
2300 AGING SERVICES	8,840,436	8,795,356	8,895,447	9,351,562	9,712,045	9,737,043	24,998	0.26%
2450 MENTAL HEALTH SERVICES	10,022,779	10,825,420	10,794,828	8,651,981	0	0	0	
2710 COMMUNITY RESOURCES & DEVELOPM	5,998,647	7,436,910	8,852,701	8,613,344	12,684,547	13,774,547	1,090,000	8.59%
5025 GRANT FUND STATUTORY & GENERAL	20,034	95	-7,001	-24,009	2,390,500	2,724,252	333,752	13.96%
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>43,237,228</b>	<b>46,523,947</b>	<b>45,792,518</b>	<b>45,087,142</b>	<b>52,577,173</b>	<b>80,402,360</b>	<b>27,825,187</b>	<b>52.92%</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
1500 JUSTICE COURTS	1,584,539	1,302,065	1,226,636	1,150,710	1,100,000	1,100,000	0	0.00%
1415 SHERIFF LAW ENFORCEMENT	13,144,850	13,461,387	11,293,525	1,134,107	1,409,244	1,409,244	0	0.00%
2200 ANIMAL SERVICES	2,366,524	1,941,050	2,300,413	2,377,780	2,598,999	2,640,999	42,000	1.62%
4050 PLANNING & DEVELOPMENT SERVICES	4,829,633	3,126,438	3,025,576	3,097,465	2,757,025	2,786,025	29,000	1.05%
4250 STREET LIGHTING	49,780	64,118	24,128	24,467	55,215	55,215	0	0.00%
4400 PUBLIC WORKS OPERATIONS	8,727,243	9,306,288	8,936,319	8,694,154	9,517,540	9,737,415	219,875	2.31%
4500 PUBLIC WORKS ENGINEERING	864,230	948,072	1,224,130	1,012,805	1,586,550	2,226,550	640,000	40.34%
5020 MUNICIPAL SERVICES-STAT & GENL	33,910,553	30,312,197	27,490,955	29,813,712	38,705,100	39,069,457	364,357	0.94%
5600 MUNICIPAL SERVICES CAPITAL IMP	13,466	0	256,030	0	0	0	0	
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>65,490,817</b>	<b>60,461,615</b>	<b>55,777,711</b>	<b>47,305,202</b>	<b>57,729,673</b>	<b>59,024,905</b>	<b>1,295,232</b>	<b>2.24%</b>
<b>231 MUNICIPAL SVC-JUDGMENT LEVY FD</b>								
5021 MUNICIPAL SVCS-JDGMNT LEVY FND	934	75,434	0	0	0	0	0	
<b>Total 231 MUNICIPAL SVC-JUDGMENT LEVY I</b>	<b>934</b>	<b>75,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>232 MUNICIPAL SVC-TORT LIABILITY LEVY</b>								
5022 MUNICIPAL SVC-TORT JUDGMENT LE	0	0	0	822,138	875,000	1,684,525	809,525	92.52%
<b>Total 232 MUNICIPAL SVC-TORT LIABILITY LI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>822,138</b>	<b>875,000</b>	<b>1,684,525</b>	<b>809,525</b>	<b>92.52%</b>
<b>240 SLV FIRE SERVICE AREA</b>								
4310 SL VALLEY FIRE SERVICE AREA	20,881,101	43,577	0	0	0	0	0	
<b>Total 240 SLV FIRE SERVICE AREA</b>	<b>20,881,101</b>	<b>43,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>250 FLOOD CONTROL FUND</b>								

**Salt Lake County**  
**Budget Revenue by Organization**  
**2011 June Budget Process**

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	BUDGET STARTING POINT	2011 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>250 FLOOD CONTROL FUND</b>								
4600 FLOOD CONTROL ENGINEERING	6,397,291	5,847,753	5,146,724	5,184,287	6,740,854	7,898,339	1,157,485	17.17%
4610 FLOOD CONTROL PROJECTS	202,209	286,000	0	1,656,373	4,415,000	7,367,299	2,952,299	66.87%
<b>Total 250 FLOOD CONTROL FUND</b>	<b>6,599,499</b>	<b>6,133,753</b>	<b>5,146,724</b>	<b>6,840,660</b>	<b>11,155,854</b>	<b>15,265,638</b>	<b>4,109,784</b>	<b>36.84%</b>
<b>270 CLASS B &amp; COLLECTOR ROAD FUND</b>								
4550 CLASS B ROADS PROJECTS	5,955,692	5,850,883	4,798,365	4,570,737	11,596,000	8,974,346	(2,621,654)	-22.61%
4560 CLASS B ROADS MAINTENANCE	4,728,937	4,434,627	3,768,050	4,068,473	3,508,470	4,697,455	1,188,985	33.89%
<b>Total 270 CLASS B &amp; COLLECTOR ROAD FUI</b>	<b>10,684,629</b>	<b>10,285,511</b>	<b>8,566,415</b>	<b>8,639,210</b>	<b>15,104,470</b>	<b>13,671,801</b>	<b>(1,432,669)</b>	<b>-9.49%</b>
<b>280 OPEN SPACE FUND</b>								
3580 OPEN SPACE FUND	32,662	24,579,108	24,409,813	111,774	2,852,700	2,213,459	(639,241)	-22.41%
<b>Total 280 OPEN SPACE FUND</b>	<b>32,662</b>	<b>24,579,108</b>	<b>24,409,813</b>	<b>111,774</b>	<b>2,852,700</b>	<b>2,213,459</b>	<b>(639,241)</b>	<b>-22.41%</b>
<b>290 VISITOR PROMOTION FUND</b>								
3601 VISITOR PROMOTION CNTY EXP	13,909,263	12,682,395	10,609,374	10,943,833	12,545,000	12,050,075	(494,925)	-3.95%
<b>Total 290 VISITOR PROMOTION FUND</b>	<b>13,909,263</b>	<b>12,682,395</b>	<b>10,609,374</b>	<b>10,943,833</b>	<b>12,545,000</b>	<b>12,050,075</b>	<b>(494,925)</b>	<b>-3.95%</b>
<b>310 ZOOS, ARTS &amp; PARKS FUND</b>								
3594 ZAP FUND ADMINISTRATION	21,573,496	18,364,612	16,334,123	16,346,632	12,879,290	12,003,991	(875,299)	-6.80%
3595 ZAP REVENUE BOND DEBT SERVICE	0	1,000	274	237	150	150	0	0.00%
<b>Total 310 ZOOS, ARTS &amp; PARKS FUND</b>	<b>21,573,496</b>	<b>18,365,612</b>	<b>16,334,397</b>	<b>16,346,869</b>	<b>12,879,440</b>	<b>12,004,141</b>	<b>(875,299)</b>	<b>-6.80%</b>
<b>320 HOUSING PROGRAMS</b>								
2740 HOUSING PROGRAMS	163,904	75,896	10,397	7,328	1,890,000	1,914,024	24,024	1.27%
<b>Total 320 HOUSING PROGRAMS</b>	<b>163,904</b>	<b>75,896</b>	<b>10,397</b>	<b>7,328</b>	<b>1,890,000</b>	<b>1,914,024</b>	<b>24,024</b>	<b>1.27%</b>
<b>330 ECON DEV &amp; COMMUNITY RESOURCES</b>								
2770 REVOLVING LOAN PROGRAMS	1,503,428	1,233,722	337,071	424,592	2,685,000	2,612,999	(72,001)	-2.68%
<b>Total 330 ECON DEV &amp; COMMUNITY RESOUR</b>	<b>1,503,428</b>	<b>1,233,722</b>	<b>337,071</b>	<b>424,592</b>	<b>2,685,000</b>	<b>2,612,999</b>	<b>(72,001)</b>	<b>-2.68%</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
1001 STAT & GENL-TAX ADMINISTRATION	0	0	16,840,807	19,306,171	23,100,000	24,019,122	919,122	3.98%
1101 AUDITOR-TAX ADMINISTRATION	16,722,851	17,350,725	71,451	7,337	0	0	0	
1151 RECORDER-TAX ADMINISTRATION	4,192,169	2,021,657	2,030,469	1,664,905	1,429,000	1,371,000	(58,000)	-4.06%



## Salt Lake County Budget Revenue by Organization 2011 June Budget Process

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	BUDGET STARTING POINT	2011 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
1201 DISTRICT ATTORNEY-TAX ADMIN	0	0	0	0	87,936	87,936	0	0.00%
1251 TREASURER-TAX ADMINISTRATION	33	33	42	24	0	0	0	
1300 ASSESSOR	89,652	62,373	13,946	12,935	12,000	12,000	0	0.00%
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>21,004,705</b>	<b>19,434,788</b>	<b>18,956,715</b>	<b>20,991,373</b>	<b>24,628,936</b>	<b>25,490,058</b>	<b>861,122</b>	<b>3.50%</b>
<b>341 STATE TAX ADM-JUDGMENT LEVY FD</b>								
1102 STATE TAX ADM-JUDGMENT LEVY FD	2,965	164,084	0	0	0	0	0	
<b>Total 341 STATE TAX ADM-JUDGMENT LEVY</b>	<b>2,965</b>	<b>164,084</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	290,094	152,744	75,865	23,979	3,763,992	3,737,565	(26,427)	-0.70%
<b>Total 350 REDEVELOPMENT AGENCY OF SL CO</b>	<b>290,094</b>	<b>152,744</b>	<b>75,865</b>	<b>23,979</b>	<b>3,763,992</b>	<b>3,737,565</b>	<b>(26,427)</b>	<b>-0.70%</b>
<b>360 LIBRARY FUND</b>								
2500 LIBRARY FUND	31,996,864	31,524,540	31,537,826	33,865,484	43,407,920	44,183,694	775,774	1.79%
<b>Total 360 LIBRARY FUND</b>	<b>31,996,864</b>	<b>31,524,540</b>	<b>31,537,826</b>	<b>33,865,484</b>	<b>43,407,920</b>	<b>44,183,694</b>	<b>775,774</b>	<b>1.79%</b>
<b>361 LIBRARY-JUDGMENT LEVY FUND</b>								
2501 LIBRARY-JUDGMENT LEVY FUND	2,141	288,997	0	0	0	0	0	
<b>Total 361 LIBRARY-JUDGMENT LEVY FUND</b>	<b>2,141</b>	<b>288,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>370 HEALTH FUND</b>								
2150 HEALTH	28,908,648	29,714,070	30,315,508	30,938,207	35,262,028	37,884,375	2,622,347	7.44%
<b>Total 370 HEALTH FUND</b>	<b>28,908,648</b>	<b>29,714,070</b>	<b>30,315,508</b>	<b>30,938,207</b>	<b>35,262,028</b>	<b>37,884,375</b>	<b>2,622,347</b>	<b>7.44%</b>
<b>380 GOVERNMENTAL IMMUNITY FUND</b>								
5100 GOVERNMENTAL IMMUNITY	2,711,482	1,816,759	3,199,617	2,692,828	7,567,000	6,110,789	(1,456,211)	-19.24%
5101 GOVT'L IMMUN-JUDGMENT LEVY FND	0	0	0	0	1,650,000	1,557,267	(92,733)	-5.62%
<b>Total 380 GOVERNMENTAL IMMUNITY FUND</b>	<b>2,711,482</b>	<b>1,816,759</b>	<b>3,199,617</b>	<b>2,692,828</b>	<b>9,217,000</b>	<b>7,668,056</b>	<b>(1,548,944)</b>	<b>-16.81%</b>
<b>381 COUNTY-WIDE JUDGMENT LEVY FUND</b>								
5101 GOVT'L IMMUN-JUDGMENT LEVY FND	21,158	1,312,218	0	0	0	0	0	
<b>Total 381 COUNTY-WIDE JUDGMENT LEVY FUND</b>	<b>21,158</b>	<b>1,312,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	BUDGET STARTING POINT	2011 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>410 BOND DEBT SERVICE</b>								
<b>5150 BOND DEBT SERVICE</b>	18,623,894	20,367,401	24,785,260	41,518,924	51,182,046	52,743,141	1,561,095	3.05%
<b>Total 410 BOND DEBT SERVICE</b>	<b>18,623,894</b>	<b>20,367,401</b>	<b>24,785,260</b>	<b>41,518,924</b>	<b>51,182,046</b>	<b>52,743,141</b>	<b>1,561,095</b>	<b>3.05%</b>
<b>411 BOND DEBT SVC-MILLCREEK SID</b>								
<b>5151 BOND DEBT SVC-MILLCREEK SID</b>	1,203,650	871,651	789,595	850,161	1,839,335	2,070,760	231,425	12.58%
<b>Total 411 BOND DEBT SVC-MILLCREEK SID</b>	<b>1,203,650</b>	<b>871,651</b>	<b>789,595</b>	<b>850,161</b>	<b>1,839,335</b>	<b>2,070,760</b>	<b>231,425</b>	<b>12.58%</b>
<b>412 BOND DEBT SVC-MUNIC BLDG AUTH</b>								
<b>5152 BOND DEBT SVC-MUNIC BLDG AUTH</b>	0	2,646,763	16,131,257	1,711,463	4,970,498	3,937,988	(1,032,510)	-20.77%
<b>Total 412 BOND DEBT SVC-MUNIC BLDG AUT</b>	<b>0</b>	<b>2,646,763</b>	<b>16,131,257</b>	<b>1,711,463</b>	<b>4,970,498</b>	<b>3,937,988</b>	<b>(1,032,510)</b>	<b>-20.77%</b>
<b>413 BOND DEBT SVC - STATE TRANSPORTA'</b>								
<b>5153 BOND DEBT SERVICE - STATE TRANSPORTAT</b>	0	0	0	0	2,951,314	2,951,314	0	0.00%
<b>Total 413 BOND DEBT SVC - STATE TRANSPC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,951,314</b>	<b>2,951,314</b>	<b>0</b>	<b>0.00%</b>
<b>420 UMNH MUSEUM FUND</b>								
<b>5034 UT MUS NATURAL HISTORY FAC CON</b>	0	0	0	0	0	15,298,258	15,298,258	
<b>Total 420 UMNH MUSEUM FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,298,258</b>	<b>15,298,258</b>	
<b>422 SALT PALACE EXP 3 PHASE 2 PROJ</b>								
<b>5032 SALT PALACE EXP 3 PHASE 2 CONS</b>	95,872	196,195	19,180	4,465	327,895	307,395	(20,500)	-6.25%
<b>5033 SOUTH TOWNE PARKING</b>	1,065,200	10,606	317	174	165,405	106,367	(59,038)	-35.69%
<b>Total 422 SALT PALACE EXP 3 PHASE 2 PRO.</b>	<b>1,161,072</b>	<b>206,801</b>	<b>19,497</b>	<b>4,639</b>	<b>493,300</b>	<b>413,762</b>	<b>(79,538)</b>	<b>-16.12%</b>
<b>425 STATE TRANSPORTATION BOND PROJE</b>								
<b>5035 STATE TRANSPORTATION BOND PROJECTS</b>	0	0	0	77,836,068	70,555,000	70,812,331	257,331	0.36%
<b>Total 425 STATE TRANSPORTATION BOND PI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,836,068</b>	<b>70,555,000</b>	<b>70,812,331</b>	<b>257,331</b>	<b>0.36%</b>
<b>430 RECREATION BOND PROJECTS</b>								
<b>5514 NORTHWEST RECREATION/SENIORCTR</b>	0	40,000	81,494	0	0	0	0	
<b>5515 SOUTHWEST RECREATION CENTER</b>	500,000	1,500,000	500,000	500,000	500,000	500,000	0	0.00%
<b>5516 CENTRAL CITY COMM CTR REMODEL</b>	0	620,000	0	0	0	0	0	
<b>5517 COPPERVIEW COMMUN CTR REMODEL</b>	0	0	0	10,000	0	0	0	
<b>5518 PARLEYS CREEK TRAIL</b>	0	0	0	210,000	0	0	0	

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	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	BUDGET STARTING POINT	2011 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>430 RECREATION BOND PROJECTS</b>								
5520 COTTONWOOD HEIGHTS REC CTR	0	14,291	0	0	0	0	0	
5522 JORDAN RIVER TRAIL	0	0	2,856	0	0	0	0	
5525 VISTA PARK	0	450,000	0	0	0	0	0	
5528 KEARNS RECREATION CTR	0	0	5,298	0	0	0	0	
5529 BONNEVILLE SHORELINE TRAIL	0	0	0	7,327	0	0	0	
5532 REDWOOD MULTI-PURPOSE CTR	0	0	2,500	0	0	0	0	
5537 PARK & FACILITIES MAINTENANCE	0	0	0	15,000	0	0	0	
5538 OTHER ZAP2 PROJECT COSTS	68,258,192	2,405,884	379,517	104,917	9,143,000	5,034,230	(4,108,770)	-44.94%
<b>Total 430 RECREATION BOND PROJECTS</b>	<b>68,758,192</b>	<b>5,030,175</b>	<b>971,665</b>	<b>847,244</b>	<b>9,643,000</b>	<b>5,534,230</b>	<b>(4,108,770)</b>	<b>-42.61%</b>
<b>435 TRACY AVIARY</b>								
5080 TRACY AVIARY BOND ISSUE	0	0	6,000,000	27,933	10,200	10,161,271	10,151,071	99520.30%
<b>Total 435 TRACY AVIARY</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>27,933</b>	<b>10,200</b>	<b>10,161,271</b>	<b>10,151,071</b>	<b>99520.30%</b>
<b>440 HOGLE ZOO FACILITY CONSTRUCTION</b>								
5090 HOGLE ZOO CONSTRUCTION FUND	0	0	0	22,219,973	243,000	281,974	38,974	16.04%
<b>Total 440 HOGLE ZOO FACILITY CONSTRUCT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,219,973</b>	<b>243,000</b>	<b>281,974</b>	<b>38,974</b>	<b>16.04%</b>
<b>445 DIST ATTORNEY FAC CONSTRUCTION</b>								
5045 DISTRICT ATTORNEY FAC CONSTRUCTION	0	0	0	31,309,396	31,040,000	25,234,311	(5,805,689)	-18.70%
<b>Total 445 DIST ATTORNEY FAC CONSTRUCTI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,309,396</b>	<b>31,040,000</b>	<b>25,234,311</b>	<b>(5,805,689)</b>	<b>-18.70%</b>
<b>450 CAPITAL IMPROVEMENTS FUND</b>								
5000 GENERAL FUND-STATUTORY & GENL	0	0	6,525	0	0	0	0	
5050 CAPITAL IMPROVEMENTS	1,565,527	1,283,328	1,568,765	1,637,539	3,659,297	4,414,350	755,053	20.63%
<b>Total 450 CAPITAL IMPROVEMENTS FUND</b>	<b>1,565,527</b>	<b>1,283,328</b>	<b>1,575,290</b>	<b>1,637,539</b>	<b>3,659,297</b>	<b>4,414,350</b>	<b>755,053</b>	<b>20.63%</b>
<b>455 MILLCREEK FIREFLOW SP IMP DIST</b>								
5055 MILLCREEK FIREFLOW SP IMP DIST	581,481	15,240	1,307	0	0	0	0	
<b>Total 455 MILLCREEK FIREFLOW SP IMP DIS</b>	<b>581,481</b>	<b>15,240</b>	<b>1,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>465 CHILDRENS MUSEUM CONSTRUCTION</b>								

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<b>465 CHILDRENS MUSEUM CONSTRUCTION</b>								
5070 CHILDRENS MUSEUM CONSTRUCTION	0	11,679	711	0	0	0	0	
<b>Total 465 CHILDRENS MUSEUM CONSTRUCT</b>	<b>0</b>	<b>11,679</b>	<b>711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>470 MBA: SALT PALACE RENOVATION</b>								
5230 MBA: SALT PALACE RENOVATION	5,917,879	0	0	0	0	0	0	
<b>Total 470 MBA: SALT PALACE RENOVATION</b>	<b>5,917,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>471 MBA: SALT PALACE EXPANSION II</b>								
5235 MBA: SALT PALACE EXPANSION II	5,998,957	0	0	0	0	0	0	
<b>Total 471 MBA: SALT PALACE EXPANSION II</b>	<b>5,998,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>472 MBA: 1999 BOND PROJECTS</b>								
5236 MBA: SOUTHTOWNE EXPO CTR	5,486,541	0	0	0	0	0	0	
5237 MBA: EMERGENCY OPERATIONS CTR	734,443	0	0	0	0	0	0	
5238 MBA: SOUTH MTN GOLF COURSE	1,415,890	0	0	0	0	0	0	
<b>Total 472 MBA: 1999 BOND PROJECTS</b>	<b>7,636,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>473 MBA: UNIV HOSP AMBAS BLDG</b>								
5233 MBA: UNIV HOSP AMBAS BLDG	1,005,886	0	0	0	0	0	0	
<b>Total 473 MBA: UNIV HOSP AMBAS BLDG</b>	<b>1,005,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>474 MBA: SENIOR CENTER BOND PRJCTS</b>								
5251 MBA: EAST MILLCREEK SR CENTER	0	1,165	10,069,064	122,641	9,848,000	9,880,520	32,520	0.33%
5252 MBA: MAGNA SENIOR CENTER	0	0	7,130,201	9,049	0	0	0	
5258 MBA: RIVERTON SENIOR CENTER	0	0	5,572,336	100	0	0	0	
5259 MBA: DRAPER SENIOR CENTER	0	0	7,603,147	0	0	360,000	360,000	
<b>Total 474 MBA: SENIOR CENTER BOND PRJC</b>	<b>0</b>	<b>1,165</b>	<b>30,374,748</b>	<b>131,790</b>	<b>9,848,000</b>	<b>10,240,520</b>	<b>392,520</b>	<b>3.99%</b>
<b>475 MBA: LIBRARY BOND PROJECTS</b>								
5253 MBA: HERRIMAN LIBRARY	0	258	7,020,918	130,415	6,631,000	5,830,017	(800,983)	-12.08%
5254 MBA: WEST JORDAN LIBRARY	0	0	16,958,688	0	0	0	0	
5255 MBA: EAST MILLCREEK LIBRARY	0	0	8,407,819	0	0	0	0	
<b>Total 475 MBA: LIBRARY BOND PROJECTS</b>	<b>0</b>	<b>258</b>	<b>32,387,425</b>	<b>130,415</b>	<b>6,631,000</b>	<b>5,830,017</b>	<b>(800,983)</b>	<b>-12.08%</b>

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	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	BUDGET STARTING POINT	2011 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>476 MBA: MIDVALE COMPLEX BOND PROJ</b>								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	0	1,113	6,793,954	23,986	148,900	250,043	101,143	67.93%
<b>Total 476 MBA: MIDVALE COMPLEX BOND PF</b>	<b>0</b>	<b>1,113</b>	<b>6,793,954</b>	<b>23,986</b>	<b>148,900</b>	<b>250,043</b>	<b>101,143</b>	<b>67.93%</b>
<b>490 BOYCE PET ADOPTION ENDOWMENT</b>								
2210 BOYCE PET ADOPTION ENDOWMENT	0	0	0	1,577,756	1,583,900	1,583,755	(145)	-0.01%
<b>Total 490 BOYCE PET ADOPTION ENDOWMEI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,577,756</b>	<b>1,583,900</b>	<b>1,583,755</b>	<b>(145)</b>	<b>-0.01%</b>
<b>520 GOLF COURSES FUND</b>								
3760 MEADOW BROOK GOLF COURSE	1,191,512	1,116,512	1,085,192	1,013,131	1,000,898	968,953	(31,945)	-3.19%
3770 MICK RILEY GOLF COURSE	935,079	892,137	854,568	799,738	786,686	761,540	(25,146)	-3.20%
3780 MOUNTAIN VIEW GOLF COURSE	1,100,391	1,102,579	1,152,750	1,073,621	1,056,443	1,022,674	(33,769)	-3.20%
3790 OLD MILL GOLF COURSE	1,807,918	1,740,513	1,570,096	1,459,423	1,441,042	1,395,045	(45,997)	-3.19%
3800 RIVERBEND GOLF COURSE	1,343,282	1,357,347	1,426,258	1,197,154	1,123,294	1,087,871	(35,423)	-3.15%
3810 SOUTH MOUNTAIN GOLF COURSE	1,153,484	1,158,524	1,000,963	11,189,425	868,308	840,588	(27,720)	-3.19%
<b>Total 520 GOLF COURSES FUND</b>	<b>7,531,666</b>	<b>7,367,612</b>	<b>7,089,828</b>	<b>16,732,491</b>	<b>6,276,671</b>	<b>6,076,671</b>	<b>(200,000)</b>	<b>-3.19%</b>
<b>540 SOLID WASTE MANAGEMENT FUND</b>								
4750 SOLID WASTE MANAGEMNT FACILITY	11,556,951	14,236,155	12,801,281	13,274,534	14,470,898	15,274,898	804,000	5.56%
<b>Total 540 SOLID WASTE MANAGEMENT FUNI</b>	<b>11,556,951</b>	<b>14,236,155</b>	<b>12,801,281</b>	<b>13,274,534</b>	<b>14,470,898</b>	<b>15,274,898</b>	<b>804,000</b>	<b>5.56%</b>
<b>570 SANITATION FUND</b>								
4700 SANITATION	14,325,087	14,075,538	13,983,264	14,124,041	14,874,228	14,874,228	0	0.00%
<b>Total 570 SANITATION FUND</b>	<b>14,325,087</b>	<b>14,075,538</b>	<b>13,983,264</b>	<b>14,124,041</b>	<b>14,874,228</b>	<b>14,874,228</b>	<b>0</b>	<b>0.00%</b>
<b>580 SALT PALACE CONVENTION CENTER</b>								
3550 SALT PALACE OPERATIONS	11,632,685	8,199,026	6,581,205	6,552,102	8,184,719	7,628,975	(555,744)	-6.79%
<b>Total 580 SALT PALACE CONVENTION CENTI</b>	<b>11,632,685</b>	<b>8,199,026</b>	<b>6,581,205</b>	<b>6,552,102</b>	<b>8,184,719</b>	<b>7,628,975</b>	<b>(555,744)</b>	<b>-6.79%</b>
<b>581 TRCC:TOURISM, RECREATION, CULTUR/</b>								
3551 TRCC:TOURISM	28,780,176	27,595,223	25,579,281	27,933,775	33,020,000	32,753,431	(266,569)	-0.81%
<b>Total 581 TRCC:TOURISM, RECREATION, CUI</b>	<b>28,780,176</b>	<b>27,595,223</b>	<b>25,579,281</b>	<b>27,933,775</b>	<b>33,020,000</b>	<b>32,753,431</b>	<b>(266,569)</b>	<b>-0.81%</b>
<b>582 SOUTH TOWNE EXPOSITION CENTER</b>								

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<b>582 SOUTH TOWNE EXPOSITION CENTER</b>								
3552 SOUTH TOWNE OPERATIONS	4,849,928	3,628,553	3,052,285	3,184,444	3,643,813	3,841,406	197,593	5.42%
<b>Total 582 SOUTH TOWNE EXPOSITION CENTI</b>	<b>4,849,928</b>	<b>3,628,553</b>	<b>3,052,285</b>	<b>3,184,444</b>	<b>3,643,813</b>	<b>3,841,406</b>	<b>197,593</b>	<b>5.42%</b>
<b>585 FINE ARTS FUND</b>								
3500 CENTER FOR THE ARTS	2,035,185	2,144,187	1,975,387	2,626,242	2,559,602	2,718,274	158,672	6.20%
3510 CLARK PLANETARIUM	0	0	0	0	0	0	0	
<b>Total 585 FINE ARTS FUND</b>	<b>2,035,185</b>	<b>2,144,187</b>	<b>1,975,387</b>	<b>2,626,242</b>	<b>2,559,602</b>	<b>2,718,274</b>	<b>158,672</b>	<b>6.20%</b>
<b>590 PLANETARIUM FUND</b>								
3510 CLARK PLANETARIUM	6,698,273	7,261,262	6,329,618	15,804,276	7,655,700	7,535,162	(120,538)	-1.57%
<b>Total 590 PLANETARIUM FUND</b>	<b>6,698,273</b>	<b>7,261,262</b>	<b>6,329,618</b>	<b>15,804,276</b>	<b>7,655,700</b>	<b>7,535,162</b>	<b>(120,538)</b>	<b>-1.57%</b>
<b>620 FLEET MANAGEMENT</b>								
4800 FLEET MANAGEMENT	16,761,721	19,870,846	15,909,308	16,794,188	19,214,346	19,214,346	0	0.00%
<b>Total 620 FLEET MANAGEMENT</b>	<b>16,761,721</b>	<b>19,870,846</b>	<b>15,909,308</b>	<b>16,794,188</b>	<b>19,214,346</b>	<b>19,214,346</b>	<b>0</b>	<b>0.00%</b>
<b>650 FACILITIES SERVICES</b>								
3200 PRINTING	478,555	482,858	353,113	273,241	475,000	475,000	0	0.00%
3300 FACILITIES SERVICES	15,415,531	12,167,653	11,542,418	7,094,294	8,009,642	8,009,642	0	0.00%
3900 GOVERNMENT CENTER OPERATIONS	0	0	0	4,263,084	4,395,070	4,395,070	0	0.00%
4800 FLEET MANAGEMENT	0	0	0	1,123	0	0	0	
5350 TELECOMMUNICATIONS	0	3,710,822	3,481,614	3,218,287	3,912,500	3,912,500	0	0.00%
<b>Total 650 FACILITIES SERVICES</b>	<b>15,894,086</b>	<b>16,361,332</b>	<b>15,377,144</b>	<b>14,850,028</b>	<b>16,792,212</b>	<b>16,792,212</b>	<b>0</b>	<b>0.00%</b>
<b>660 SHERIFF LAW ENFORCEMENT</b>								
1415 SHERIFF LAW ENFORCEMENT	-0	0	0	0	0	0	0	
1416 SHERIFF CONTRACTED LAW ENFORCE	2,346,730	153,270	0	0	0	0	0	
<b>Total 660 SHERIFF LAW ENFORCEMENT</b>	<b>2,346,730</b>	<b>153,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>670 CAPITAL PROJECTS REVOLVNG FUND</b>								
5321 CAP REVOLV-DIMPLE DELL PARK	24,709	0	0	0	0	0	0	
5333 CAP REVOLV-NEW LIBRARY	0	0	1,236,732	14,916	0	0	0	
5340 CAP REVOLV-GENERAL	933,264	396,526	54,879	31,988	5,685,000	7,484,572	1,799,572	31.65%

**Salt Lake County**  
**Budget Revenue by Organization**  
**2011 June Budget Process**

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	BUDGET STARTING POINT	2011 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>670 CAPITAL PROJECTS REVOLVNG FUND</b>								
5342 CAP REVOLV-GOLDEN HILLS PARK	0	0	50,000	50,000	0	0	0	
5348 CAP REVOLV-PUBLIC SAFETY COMM	750,000	0	837,582	0	0	0	0	
5349 CAP REVOLV-QECB SOLAR PROJECT	0	0	0	0	1,868,475	7,968,475	6,100,000	326.47%
<b>Total 670 CAPITAL PROJECTS REVOLVNG FL</b>	<b>1,707,973</b>	<b>396,526</b>	<b>2,179,192</b>	<b>96,904</b>	<b>7,553,475</b>	<b>15,453,047</b>	<b>7,899,572</b>	<b>104.58%</b>
<b>720 MBA: RIVERBEND GOLF COURSE</b>								
5240 MBA: RIVERBEND GOLF COURSE	755,189	0	0	0	0	0	0	
<b>Total 720 MBA: RIVERBEND GOLF COURSE</b>	<b>755,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>725 MBA: OLD MILL GOLF COURSE</b>								
5245 MBA: OLD MILL GOLF COURSE	1,065,055	0	0	0	0	0	0	
<b>Total 725 MBA: OLD MILL GOLF COURSE</b>	<b>1,065,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>740 EMPLOYEE SERVICE RESERVE</b>								
5300 EMP SRV RES-NONSTATUTRY BNFITS	39,311,044	42,654,655	46,259,403	41,153,031	46,170,146	45,276,503	(893,643)	-1.94%
5301 EMP SRV RES-ADMINISTRATION	4,037,327	3,424,113	1,598,808	1,439,371	1,626,740	1,626,740	0	0.00%
5302 EMP SRV RES-STATUTORY BENEFITS	48,426,581	49,986,210	48,884,391	44,196,654	46,652,063	47,566,003	913,940	1.96%
5303 EMP SRV RES-EARLY RETIREMENT	399,902	58,340	320,003	1,292,004	305,678	263,425	(42,253)	-13.82%
5304 EMP SERV RES-WELLNESS PROGRAM	0	792,565	900,000	1,158,996	1,166,492	1,135,976	(30,516)	-2.62%
5305 EMP SERV RES-FITNESS CENTER	152,263	156,189	164,844	184,512	194,543	178,292	(16,251)	-8.35%
<b>Total 740 EMPLOYEE SERVICE RESERVE</b>	<b>92,327,116</b>	<b>97,072,072</b>	<b>98,127,449</b>	<b>89,424,568</b>	<b>96,115,662</b>	<b>96,046,939</b>	<b>(68,723)</b>	<b>-0.07%</b>
<b>Report Total</b>	<b>819,500,040</b>	<b>733,495,366</b>	<b>798,697,844</b>	<b>864,441,789</b>	<b>991,577,299</b>	<b>1,047,357,168</b>	<b>55,779,869</b>	<b>5.63%</b>

## 2011 CAPITAL PROJECT REQUESTS

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

#### REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2011 Funding	June Adjustment	June Adj Budget
7140	264P	BIG BEAR PARK	RESTROOM RENOVATION	100,000	65,000	165,000
2130	36SH	ADULT DETENTION CENTER	SHOWER STALL REPAIRS	59,920	-	59,920
2130	066C	GOVERNMENT CENTER	KITCHEN GREASE INCEPTOR	53,300	(1,263)	52,037
7140	040R	CRESTWOOD POOL	POOL LINER	5,671	5,256	10,927
7141	37CT	CAPITAL THEATRE RENOVATION	DEMO OF ACQUIRED PROPERTIES	83,561	(14,660)	68,901
2120	247P	EQUESTRIAN PARK	STORM DRAIN IMPROVEMENTS	19,089	-	19,089
7220	038R	GENE FULLMER RECREATION CTR	INSTALL POOL LINER	47,219	(2,688)	44,531
7140	01JR	JORDAN RIVER TRAIL	INVASIVE PLANT REMOVAL	114,444	(80,841)	33,603
7140	10JR	JORDAN RIVER TRAIL	ARROW TRAILHEAD CONNECTION	228,255	(187,128)	41,127
7140	15JR	JORDAN RIVER TRAIL	16300 S TO JORDAN NARROWS TRAILHEAD	305,150	(1,876)	303,274
7140	02JR	JORDAN RIVER TRAIL	BANK STABILIZATION III	74,337	(9,922)	64,415
7140	09JR	JORDAN RIVER TRAIL	ECOSYSTEM ENHANCEMENT AT BINGHAM JUNCTION	5,000	753,238	758,238
7140	11JR	JORDAN RIVER TRAIL	ECOSYSTEM RESTORATION PROJECT 9000 SOUTH	113,318	6,860	120,178
7140	14JR	JORDAN RIVER TRAIL	8600 SOUTH CONSTRUCTED WETLANT	270,417	85,210	355,627
7140	99SU	JORDAN RIVER TRAIL	BANK STABILIZATION	200,000	16,417	216,417
7140	13JR	JORDAN RIVER TRIBUTARIES	WATER QUALITY SAMPLING STATIONS	5,000	26,879	31,879
754	31PO	SALT LAKE SPORTS COMPLEX	OUTDOOR POOL LINER	202,162	(175,368)	26,794
2930	239P	WELBY REGIONAL PK	MASTER PLAN	40,958	(37,396)	3,562
<b>TOTAL 2010 REBUDGET REQUESTS</b>				<b>1,927,801</b>	<b>447,718</b>	<b>2,375,519</b>

#### NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommended Funding	June Adjustment	June Adj Budget
<b>b - 1. Correct developing health or safety problem</b>						
2130	36SH	ADULT DETENTION CTR	SHOWER REPAIRS - PHASE 7	100,000	-	100,000
2130	44SH	ADULT DETENTION CTR	POD A DAY ROOM CAMERAS	34,554	-	34,554
2130	45SH	ADULT DETENTION CTR	POD B CONTACT VISITING AREA CAMERAS	16,510	-	16,510
2130	23YS	YOUTH SERVICES COMPLEX	HVAC UNITS REPLACEMENT	115,500	-	115,500
7220	01EO	EMERGENCY OPS CTR	HVAC UPGRADE TELECOMMUNICATIONS EQUIP RM	800,000	-	800,000
2130	066C	GOVERNMENT CENTER	KITCHEN GREASE INTERCEPTOR REPLACEMENT	94,000	-	94,000
2130	069C	GOVERNMENT CENTER	BLAST CHILLER/SHOCK FREEZER	62,500	-	62,500
2120	16JR	JORDAN RIVER TRAIL	REPAIR SECITON AT 3300 SOUTH TRAILHEAD	120,000	-	120,000
7140	251P	MAGNA COPPER PARK	REPLACE PAVILION	180,000	-	180,000
2780	34PO	CENTENNIAL OUTDOOR POOL	INSTALL POOL LINER	299,435	(65,000)	234,435
2780	35PO	TAYLORSVILLE POOL	INSTALL POOL LINER	310,000	-	310,000
2130	252P	EQUESTRIAN PARK	ELECTRICAL UPGRADES	35,750	-	35,750
2130	043R	MARV JENSON REC CTR	REPLACE ELEVATOR	150,000	-	150,000
7220	42SH	ADULT DETENTION CTR	HVAC CONTROLS UPGRADE	-	147,126	147,126
7220	43SH	OXBOW JAIL	HVAC CONTROLS UPGRADE	-	238,040	238,040
				<b>2,318,249</b>	<b>320,166</b>	<b>2,638,415</b>
<b>b - 2. Projects with Grants</b>						
7140	13JR	JORDAN RIVER TRAIL	WATER QUALITY SAMPLING STATIONS	60,000	-	60,000
7140	11JR	JORDAN RIVER TRAIL	ECOSYSTEM RESTORATION PROJECT 9000 SOUTH	96,000	-	96,000



## 2011 CAPITAL PROJECT REQUESTS

2780	36PO	STEINER WEST POOL	INSTALL POOL LINER AND REPLACE LOCKERS	116,000	-	116,000
7140	06SU	WASATCH TRAIL	6200 S. TO GOLDEN HILLS PARK	125,000	-	125,000
7140	17JR	JORDAN RIVER TRAIL	EQUESTRIAN TRAIL 12600 S. to 13800 S	155,900	-	155,900
7140	253P	SOUTH COTTONWOOD REG PARK	PLAYGROUND EQUIPMENT PHASE 1	120,000	-	120,000
2120	254P	BUTLER PARK	TENNIS COURTS RESURFACE	20,000	-	20,000
				<b>692,900</b>	<b>-</b>	<b>692,900</b>
<b>c. Protect previous investment</b>						
2130	044R	MARV JENSON RECREATION CTR	RE-ROOF AEROBIC ROOM	45,000	-	45,000
2130	255P	VALLEY REGIONAL PARK	REPLACE BALLFIELD PRESSBOX ROOF	25,000	-	25,000
2130	045R	DIMPLE DELL RECREATION CTR	REPLACE POOL BOILER	40,000	-	40,000
				<b>110,000</b>	<b>-</b>	<b>110,000</b>
<b>g. Land Acquisition / New Construction</b>						
2920	256P	SOUTHWEST REG PK	MASTER PLAN	80,000	-	80,000
2920	257P	SOUTH COTTONWOOD REG PK	MASTER PLAN	80,000	-	80,000
2920	258P	ATK MAGNA PROPERTY	MASTER PLAN	80,000	-	80,000
2661	046R	RECREATION FACILITIES	PH1 UPGRADE TO ENERGY EFFICIENT HOT WATER SY	154,000	(154,000)	-
2661	047R	CENTRAL CITY REC CTR	UPGRADE TO ENERGY EFFICIENT HOT WATER SYSTEM	-	10,000	10,000
2661	048R	COPPERVIEW REC	UPGRADE TO ENERGY EFFICIENT HOT WATER SYSTEM	-	10,000	10,000
2661	049R	MARV JENSON REC CTR	UPGRADE TO ENERGY EFFICIENT HOT WATER SYSTEM	-	10,000	10,000
2661	050R	DIMPLE DELL RECREATION CTR	UPGRADE TO ENERGY EFFICIENT HOT WATER SYSTEM	-	41,500	41,500
2661	051R	GENE FULLMER RECREATION CTR	UPGRADE TO ENERGY EFFICIENT HOT WATER SYSTEM	-	41,500	41,500
2661	052R	TAYLORSVILLE RECREATION CTR	UPGRADE TO ENERGY EFFICIENT HOT WATER SYSTEM	-	41,000	41,000
				<b>394,000</b>	<b>-</b>	<b>394,000</b>
6320	NK10	INTEREST		5,000	-	5,000
6430-6439	NK10	INDIRECT COSTS		72,746	(23,994)	48,752
9110	NK10	CONTINGENCY		100,000	-	100,000
				<b>177,746</b>	<b>(23,994)</b>	<b>153,752</b>
<b>TOTAL 2010 GENERAL FUND REBUDGET</b>				<b>1,927,801</b>	<b>447,718</b>	<b>2,375,519</b>
<b>TOTAL 2011 GENERAL FUND NEW REQUESTS</b>				<b>3,692,895</b>	<b>296,172</b>	<b>3,989,067</b>
<b>TOTAL 2011 REBUDGET &amp; NEW GENERAL FUND</b>				<b>5,620,696</b>	<b>743,890</b>	<b>6,364,586</b>

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

### REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding	June Adjustment	June Adj Budget
7140	240P	LODESTONE PARK	MASTER PLAN AND PHASE ONE DEVELOPMENT	484,325	(408,066)	76,259
2130	20AS	ANIMAL SHELTER	RE-ROOF	-	-	-
2130	22AS	ANIMAL SHELTER	HVAC OVERHAUL	261,000	(218,158)	42,842
7310	74PW	PUBLIC WORKS	GUARD SHACK	41,000	42,344	83,344
7530	30PU	SIDEWALK CURB & GUTTER	1300 EAST 3900 S TO 3930 S	29,000	(25,749)	3,251
7530	29PU	SIDEWALK CURB & GUTTER	6200 S 5480 W TO 5060W	42,000	49,952	91,952
7530	32PU	SIDEWALK CURB & GUTTER	1025 E 4405 S TO 4500 S	22,000	780	22,780
7530	03PU	SIDEWALK CURB & GUTTER	2300 E 1-80 TO 3300 S	425,701	-	425,701
7530	28PU	SIDEWALK CURB & GUTTER	9400 S 995 E TO SR 209	60,000	-	60,000
7530	31PU	SIDEWALK CURB & GUTTER	3365 S COLEMERE TO 2880 E	158,000	-	158,000
7530	86PW	SIDEWALK CURB & GUTTER	2700 E 3500 S TO 3900 S	457,477	(198,514)	258,963
2792	33PU	EMIGRATION CANYON	GUARDRAIL REPLACEMENT	50,000	(15,319)	34,681

## 2011 CAPITAL PROJECT REQUESTS

2795	14PU	STORM DRAIN	COLUMBIA AVE (4150 S) AND MAIN STREET	55,629	633	56,262
2795	15PU	STORM DRAIN	1300 E LORRAINE DRIVE	129,393	(32,412)	96,981
2795	16PU	STORM DRAIN	1100 E (3900 S TO IRIS LANE) AND IRIS LANE (1100 E TO	518	-	518
2795	19PU	RETENTION PONDS DECOMMISSION	MAGNA AREA	106,544	-	106,544
<b>TOTAL MS 2010 REBUDGET REQUESTS</b>				<b>2,322,587</b>	<b>(804,509)</b>	<b>1,518,078</b>

### NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding	June Adjustment	June Adj Budget
2130	22AS	ANIMAL SHELTER	HVAC OVERHAUL	30,000	-	30,000
2792	05PU	CONCRETE REPLACEMENT PROG	UNINCORPORATED COUNTY	800,000	-	800,000
7530	34PU	SIDEWALK CURB & GUTTER	900 E. 4100 S. TO 4125 S.	170,000	-	170,000
2795	93PW	STORM DRAIN IMPROVEMENTS	UNINCORPORATED COUNTY	100,000	-	100,000
7530	35PU	SIDEWALK CURB & GUTTER	3900 S. 3250 E TO WASATCH BLVD	45,000	-	45,000
7530	36PU	SIDEWALK CURB & GUTTER	NEFFS LANE 2300 E TO 2600 E	160,000	-	160,000
7530	37PU	SIDEWALK CURB & GUTTER	LARKSPUR DR. 700 E. TO 800 E.	75,000	-	75,000
2792	33PU	GUARDRAIL REPLACEMENT	EMIGRATION CANYON	115,000	-	115,000
7530	12PU	SIDEWALK CURB & GUTTER	1100 E. SAFER SIDEWALK	448,000	-	448,000
7530	38PU	SIDEWALK CURB & GUTTER	900 E. 3900 S. 4500 S.	65,000	-	65,000
7530	39PU	SIDEWALK CURB & GUTTER	3300 S. 1100 E to 1200 E	40,000	-	40,000
7530	40PU	SIDEWALK CURB & GUTTER	8600 S. 1300 E to 1500 E	25,000	-	25,000
7530	41PU	SIDEWALK CURB & GUTTER	4700 S 4100 W OVER CANAL	67,000	-	67,000
2930	42PU	ANIMAL SHELTER	NEW SHELTER PRELIMINARY ASSESSMENT	-	40,000	40,000
				<b>2,140,000</b>	<b>40,000</b>	<b>2,180,000</b>
6320	OK10	INTEREST		5,000	-	5,000
6420	OK10	INDIRECT COSTS		65,295	(23,622)	41,673
9110	OK10	CONTINGENCY		50,000	-	50,000
				<b>120,295</b>	<b>(23,622)</b>	<b>96,673</b>
<b>TOTAL MS 2011 NEW REQUESTS</b>				<b>2,260,295</b>	<b>16,378</b>	<b>2,276,673</b>
<b>TOTAL 2010 MUNICIPAL SERVICES FUND REBUDGETS</b>				<b>2,322,587</b>	<b>(804,509)</b>	<b>1,518,078</b>
<b>TOTAL 2011 MUNICIPAL SERVICES FUND NEW REQUESTS</b>				<b>2,260,295</b>	<b>16,378</b>	<b>2,276,673</b>
<b>TOTAL 2011 REBUDGET &amp; NEW MUNICIPAL SERVICES FUND</b>				<b>4,582,882</b>	<b>(788,131)</b>	<b>3,794,751</b>

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

#### REBUDGET REQUEST

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding	June Adjustment	June Adj Budget
2130	HW11	ENVIRONMENTAL HEALTH ROOF REPLACEMENT		37,000	-	37,000
<b>TOTAL 2009 HEALTH REBUDGET REQUESTS</b>				<b>37,000</b>		

### D: SALT PALACE EXPANSION III 422-500-5032

#### REBUDGET REQUEST

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding	June Adjustment	June Adj Budget
7310	UD00	SALT PALACE	EXPANSION III	327,895	(20,500)	307,395
<b>TOTAL 2010 SALT PALACE EXPANSION REBUDGET REQUEST</b>				<b>327,895</b>		

## 2011 CAPITAL PROJECT REQUESTS

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

#### REBUDGET REQUEST

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding	June Adjustment	June Adj Budget
7310	US00	SOUTHTOWNE EXPO	PARKING LOT EXPANSION	165,405	(59,038)	106,367
<b>TOTAL 2010 SOUTH TOWNE PARKING REBUDGET REQUEST</b>				<b>165,405</b>		

### F: MBA BONDS 474/475/476-500-

#### REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding	June Adjustment	June Adj Budget
474-5251	TF00	EAST MILLCREEK SR CENTER	EAST MILLCREEK SR CENTER	2,200,000	(950,000)	1,250,000
474-5252	TG00	MAGNA SENIOR CENTER	MAGNA SENIOR CENTER	85,000	-	85,000
474-5258	TH00	RIVERTON SENIOR CENTER	RIVERTON SENIOR CENTER	300,000	30,000	330,000
474-5259	TH50	DRAPER SENIOR CENTER	DRAPER SENIOR CENTER	7,180,000	100,000	7,280,000
475-5253	TR00	HERRIMAN LIBRARY	HERRIMAN LIBRARY	200,000	100,000	300,000
475-5254	TJ00	WEST JORDAN LIBRARY	WEST JORDAN LIBRARY	2,300,000	400,000	2,700,000
475-5255	TL00	EAST MILLCREEK LIBRARY	EAST MILLCREEK LIBRARY	2,500,000	950,000	3,450,000
476-5256-73	TC00	MIDVALE PUBLIC WORKS COMPLEX	ADMINSTRATION BUILDING	145,206	67,478	212,684
<b>TOTAL 2011 MBA BOND REBUDGET</b>				<b>14,910,206</b>	<b>697,478</b>	<b>15,607,684</b>

### G: DISTRICT ATTORNEY OFFICE DOWNTOWN - 445-500-5045

#### NEW REQUEST

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding	June Adjustment	June Adj Budget
7310		DISTRICT ATTORNEY	NEW OFFICE CONSTRUCTION	31,040,000	(12,584,599)	18,455,401
<b>TOTAL DA OFFICE</b>				<b>31,040,000</b>	<b>(12,584,599)</b>	<b>18,455,401</b>

### G: DISTRICT ATTORNEY OFFICE WEST JORDAN - 445-500-5046

#### NEW REQUEST

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding	June Adjustment	June Adj Budget
7310		DISTRICT ATTORNEY	NEW OFFICE CONSTRUCTION	7,542,360	(763,450)	6,778,910
<b>TOTAL DA OFFICE</b>				<b>7,542,360</b>	<b>(763,450)</b>	<b>6,778,910</b>

## 2011 CAPITAL PROJECT REQUESTS

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

#### REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding	June Adjustment	June Adj Budget
1630		SOLID WASTE MGMT	TRANSFER STATION INTERSECTION			
<b>TOTAL 2010 SOLID WASTE REBUDGET</b>				<b>-</b>		

#### 2011 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding	June Adjustment	June Adj Budget
1630		SOLID WASTE MGMT	METHANE GAS RECOVERY LINES	350,000	-	350,000
1630		SOLID WASTE MGMT	TRANSFER STATION INTERSECTION COST REIMBURSE	30,000	-	30,000
1630		SOLID WASTE MGMT	EXPANDED UNLOADING FACILITY	100,000	-	100,000
1630		SOLID WASTE MGMT	TRANSFER STATION PARKING AREA	30,000	-	30,000
<b>TOTAL 2011 SOLID WASTE NEW REQUESTS</b>				<b>130,000</b>	<b>-</b>	<b>130,000</b>

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

#### REBUDGET REQUEST

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding	June Adjustment	June Adj Budget
2130	30SP	SALT PALACE	REPLACE FIRE SPRINKLER PIPE	262,200	(241,700)	20,500
7220	31SP	SALT PALACE	VFD AND CONTROL UPGRADE	750,000	(650,000)	100,000
<b>TOTAL 2010 SALT PALACE REBUDGET REQUESTS</b>				<b>1,012,200</b>	<b>(891,700)</b>	<b>120,500</b>

#### 2011 NEW REQUESTS

2937	32SP	SALT PALACE	VOIP TELECOMMUNICATIONS SYSTEM	72,200	-	72,200
2937	33SP	SALT PALACE	LIGHTING UPGRADE	-	362,275	362,275
2937	34SP	SALT PALACE	RE-ROOF	-	35,000	35,000
<b>TOTAL 2011 NEW REQ SALT PALACE</b>				<b>72,200</b>	<b>397,275</b>	<b>469,475</b>
<b>TOTAL 2011 REBUDGET &amp; NEW SALT PALACE</b>				<b>1,084,400</b>	<b>(494,425)</b>	<b>589,975</b>

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

#### 2011 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding	June Adjustment	June Adj Budget
2937	04ST	SOUTHTOWNE EXPO CTR	REPAIR ROOF LEAKS IN CONCOURSE AREA	15,075	-	15,075
2937	05ST	SOUTHTOWNE EXPO CTR	VOIP TELECOMMUNICATIONS SYSTEM	33,872	-	33,872
<b>TOTAL 2011 SOUTH TOWNE</b>				<b>48,947</b>	<b>-</b>	<b>48,947</b>

## 2011 CAPITAL PROJECT REQUESTS

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

#### REBUDGET REQUEST

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding	June Adjustment	June Adj Budget
2130	38AH	ABRAVANEL HALL	WINDOW REPLACEMENT	38,530	-	38,530
<b>TOTAL 2010 CTR FOR THE ARTS REBUDGET REQUESTS</b>				<b>38,530</b>	<b>-</b>	<b>38,530</b>

#### 2011 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding	June Adjustment	June Adj Budget
7220	39AH	ABRAVANEL HALL	LINE ARRAY AUDIO SYSTEM PHASE 1	343,250	-	343,250
7220	38CT	CAPITAL THEATRE	SEATING SIGHT LINE HVAC STUDY PHASE I	58,020	-	58,020
7430	11RW	ROSE WAGNER	JEANNE WAGNER LIGHTING CONSOLE	17,850	-	17,850
7430	13RW	ROSE WAGNER	JEANNE WAGNER DIGITAL AUDIO CONSOLE	17,850	-	17,850
7220	01CA	AH/CT/RW/AC	FIRE PROTECTION SYSTEMS	375,791	-	375,791
2661	40AH	ABRAVANEL HALL	PERFORMANCE AND HOUSE LIGHTING	-	-	-
2661	01AC	ART CENTER	ART CTR EXHIBITION LIGHTING	-	-	-
2130	41AH	ABRAVANEL HALL	STAGE LIFT HYDRAULICS	-	-	-
2130	42AH	ABRAVANEL HALL	PLAZA REPAIR	-	-	-
<b>TOTAL 2011 CTR FOR THE ARTS NEW REQUESTS</b>				<b>812,761</b>	<b>-</b>	<b>812,761</b>
<b>TOTAL 2011 REBUDGET &amp; NEW CTR FOR THE ARTS</b>				<b>851,291</b>	<b>-</b>	<b>851,291</b>

### L: CLARK PLANETARIUM ( 590-300-3510)

#### 2011 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend	June Adjustment	June Adj Budget
2130	CF04	CLARK PLANETARIUM	DOMES REPAINTING	15,645	-	15,645
<b>TOTAL 2010 CLARK PLANETARIUM</b>				<b>15,645</b>	<b>-</b>	<b>15,645</b>