

SALT LAKE COUNTY

2011 Recommended Budget

	Page
Fund Summary	1
Fund Balance Transfers	4
Expenditures	6
Full Time Equivalent Employees	16
Contributions	20
Revenue	22
Capital Improvements	31

Salt Lake County Council

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

19-Nov-10

SALT LAKE COUNTY
Fund Summary--Governmental
FY 2011 Council Recommended Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	42,950,802	0.1505%	101,330,000	136,447,997	15,350,000	296,078,799	232,010,995	29,684,892	34,382,912
250--FLOOD CONTROL FUND	823,000	0.0055%	4,860,000	5,795,854	0	11,478,854	10,807,934	52,626	618,294
370--HEALTH FUND	6,594,000	0.0129%	8,775,000	19,893,028	0	35,262,028	31,838,208	0	3,423,820
380--GOVERNMENTAL IMMUNIT	6,045,000	0.0022%	1,510,000	1,662,000	0	9,217,000	4,050,000	0	5,167,000
410--BOND DEBT SERVICE	8,140,000	0.0566%	38,470,000	4,572,046	0	51,182,046	38,657,333	3,000,000	9,524,713
450--CAPITAL IMPROVEMENTS	38,000	0.0014%	1,000,000	2,621,297	2,000,000	5,659,297	5,644,261	0	15,036
590--PLANETARIUM FUND	1,082,000	0.0039%	2,670,000	3,903,700	0	7,655,700	6,579,956	0	1,075,744
Total	65,672,802	0.2330%	158,615,000	174,895,922	17,350,000	416,533,724	329,588,687	32,737,518	54,207,519
TAX FUNDS - OTHER									
230--MUNICIPAL SERVICE FUNI	7,600,000	0.0792%	9,280,000	40,464,673	0	57,344,673	49,415,446	228,047	7,701,181
232--MUNICIPAL SVC-TORT LIAI	0	0.0070%	825,000	50,000	0	875,000	0	0	875,000
360--LIBRARY FUND	8,900,000	0.0583%	28,430,000	6,077,920	0	43,407,920	33,371,866	2,400,000	7,636,054
Total	16,500,000	0.1445%	38,535,000	46,592,593	0	101,627,593	82,787,312	2,628,047	16,212,235
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATI	2,945,000	0.0263%	17,900,000	3,633,936	0	24,478,936	22,854,535	0	1,624,401
Total	2,945,000	0.0263%	17,900,000	3,633,936	0	24,478,936	22,854,535	0	1,624,401
OTHER GOVERNMENTAL FUNI									
120--GRANT PROGRAMS FUND	2,390,000	0.0000%	0	49,997,173	27,500,000	79,887,173	79,557,319	0	329,854
270--CLASS B & COLLECTOR R	6,829,000	0.0000%	0	8,275,470	0	15,104,470	10,959,194	0	4,145,276
280--OPEN SPACE FUND	2,850,000	0.0000%	0	2,700	75,000	2,927,700	2,919,188	0	8,512
290--VISITOR PROMOTION FUN	1,137,000	0.0000%	0	11,408,000	0	12,545,000	6,180,172	4,786,775	1,578,053
310--ZOOS, ARTS & PARKS FUN	826,000	0.0000%	0	12,053,440	1,767,350	14,646,790	13,324,610	0	1,322,180
320--HOUSING PROGRAMS	1,880,000	0.0000%	0	10,000	0	1,890,000	1,881,856	0	8,144
330--ECON DEV & COMMUNITY	2,395,000	0.0000%	0	290,000	0	2,685,000	717,470	0	1,967,530
350--REDEVELOPMENT AGENC	3,602,000	0.0000%	0	161,992	0	3,763,992	500,676	0	3,263,316
411--BOND DEBT SVC-MILLCRE	1,238,000	0.0000%	0	601,335	0	1,839,335	648,572	0	1,190,763
412--BOND DEBT SVC-MUNIC B	2,839,517	0.0000%	0	2,130,981	1,329,434	6,299,932	6,254,511	0	45,421
413--BOND DEBT SVC - STATE	0	0.0000%	0	2,951,314	0	2,951,314	2,951,314	0	0
422--SALT PALACE EXP 3 PHAS	491,000	0.0000%	0	2,300	0	493,300	493,300	0	0
425--STATE TRANSPORTATION	70,555,000	0.0000%	0	0	0	70,555,000	70,555,000	0	0

SALT LAKE COUNTY
Fund Summary--Governmental
FY 2011 Council Recommended Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
OTHER GOVERNMENTAL FUNDS									
430--RECREATION BOND PROJ	9,093,000	0.0000%	0	550,000	0	9,643,000	5,208,555	0	4,434,445
435--TRACY AVIARY	0	0.0000%	0	10,200	58,062	68,262	68,262	0	0
440--HOGLE ZOO FACILITY CON	192,800	0.0000%	0	50,200	0	243,000	243,000	0	0
445--DIST ATTORNEY FAC CON	31,040,000	0.0000%	0	0	0	31,040,000	31,040,000	0	0
474--MBA: SENIOR CENTER BO	9,848,000	0.0000%	0	0	0	9,848,000	9,765,000	0	83,000
475--MBA: LIBRARY BOND PRO.	6,631,000	0.0000%	0	0	1,250,000	7,881,000	5,000,000	0	2,881,000
476--MBA: MIDVALE COMPLEX I	148,500	0.0000%	0	400	0	148,900	145,206	0	3,694
490--BOYCE PET ADOPTION EN	1,577,900	0.0000%	0	6,000	0	1,583,900	0	0	1,583,900
580--SALT PALACE CONVENTIC	1,750,000	0.0000%	0	6,434,719	7,661,775	15,846,494	13,435,996	0	2,410,498
581--TRCC:TOURISM, RECREAT	5,760,000	0.0000%	0	27,260,000	0	33,020,000	1,343,523	23,215,218	8,461,259
582--SOUTH TOWNE EXPOSITIC	650,000	0.0000%	0	2,993,813	250,000	3,893,813	3,642,956	0	250,857
585--FINE ARTS FUND	103,700	0.0000%	0	2,455,902	3,530,000	6,089,602	5,977,281	0	112,321
670--CAPITAL PROJECTS REVC	5,640,000	0.0000%	0	1,913,475	1,500,000	9,053,475	7,861,631	0	1,191,844
Total	169,467,417	0.0000%	0	129,559,414	44,921,621	343,948,452	280,674,592	28,001,993	35,271,867

SALT LAKE COUNTY
Fund Summary--Proprietary
FY 2011 Council Recommended Budget

	CASH BALANCE	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT	CASH BALANCE
ENTERPRISE FUNDS									
520--GOLF COURSES FUND	255,000	6,276,671	1,400,000	7,931,671	7,902,979	1,643,472	1,635,460	0	36,704
540--SOLID WASTE MANAGEME	3,645,700	14,470,898	0	18,116,598	12,677,709	2,001,000	4,368,383	0	3,071,506
570--SANITATION FUND	9,312,200	14,874,228	0	24,186,428	14,974,343	2,185,000	4,320,473	230,386	6,846,226
Total	13,212,900	35,621,797	1,400,000	50,234,697	35,555,031	5,829,472	10,324,316	230,386	9,954,436
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT	3,660,000	19,214,346	0	22,874,346	18,811,265	2,830,000	6,086,200	73,677	733,204
650--FACILITIES SERVICES	4,025,000	16,792,212	0	20,817,212	19,439,891	284,200	593,861	0	1,067,660
740--EMPLOYEE SERVICE RESI	-703,000	96,115,662	0	95,412,662	95,310,617	6,800	7,000	0	101,845
Total	6,982,000	132,122,220	0	139,104,220	133,561,773	3,121,000	6,687,061	73,677	1,902,709

2011 FUND BALANCE TRANSFERS					
	FROM	DESCRIPTION	PROPOSED BUDGET	CHANGE BUDGET	RECOMMENDED BUDGET
110	GENERAL FUND	GRANT PROGRAMS FUND	27,500,000		27,500,000
110	GENERAL FUND	ZAP ADMIN OVER ALLOWABLE %	150,000		150,000
110	GENERAL FUND	OPEN SPACE URBAN FARMING	75,000		75,000
110	GENERAL FUND	SENIOR CENTERS 2009 LBA DEBT SERVICE PMT	501,830		501,830
110	GENERAL FUND	COUNTY OVERHEAD CHARGE	58,062		58,062
110	GENERAL FUND	GOLF FUND SUBSIDY	1,400,000		1,400,000
			-----	-----	-----
			29,684,892	0	29,684,892
230	MUNICIPAL SERVICE FUND	INDIGENT LEGAL SVS FOR JUSTICE COURT	275,000	(275,000)	0
230	MUNICIPAL SERVICE FUND	COUNCIL COMMUNITY SERVICES	102,192	(102,192)	0
230	MUNICIPAL SERVICE FUND	PW ADMIN BUILDING 2009 LBA DEBT SERVICE PMT	228,047		228,047
			-----	-----	-----
			605,239	(377,192)	228,047
250	FLOOD CONTROL FUND	PW ADMIN BUILDING 2009 LBA DEBT SERVICE PMT	52,626		52,626
290	VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEBT SERVICE PMT	1,386,775		1,386,775
290	VISITOR PROMOTION FUND	SALT PAL/SO TOWN CAPITAL PROJS	1,000,000		1,000,000
290	VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000		2,200,000
290	VISITOR PROMOTION FUND	SOUTH TOWNE SUBSIDY	200,000	0	200,000
			-----	-----	-----
			4,786,775	0	4,786,775
310	ZAP FUND	GENERAL FUND PARKS AND RECREATION	4,950,000	(4,950,000)	0
			-----	-----	-----
			4,950,000	(4,950,000)	0
360	LIBRARY FUND	LIBRARY TECHNOLOGY	600,000		600,000
360	LIBRARY FUND	LIBRARY ONGOING MAINTENANCE	400,000		400,000
360	LIBRARY FUND	WEST JORDAN LIBRARY CONSTRUCTION	1,250,000		1,250,000
360	LIBRARY FUND	LIBRARIES 2009 LBA DEBT SERVICE PMT	150,000		150,000
			-----	-----	-----
			2,400,000	0	2,400,000
410	DEBT SERVICE FUND	SALT PALACE DEBT SERVICE	3,000,000		3,000,000
570	SANITATION FUND	PW ADMIN BUILDING 2009 LBA DEBT SERVICE PMT	230,386		230,386
581	TRCC FUND	CAPITAL IMPROVEMENTS	2,000,000		2,000,000
581	TRCC FUND	EQUESTRIAN PARK SUBSIDY	530,000		530,000
581	TRCC FUND	CAPITAL IMPROVEMENTS - SALT PALACE	75,000		75,000
581	TRCC FUND	FINE ARTS SUBSIDY	3,150,000		3,150,000
581	TRCC FUND	CAPITAL IMPROVEMENTS - FINE ARTS	380,000		380,000
581	TRCC FUND	GENERAL FUND PARKS & RECREATION	14,470,000		14,470,000
581	TRCC FUND	RECREATION REPAIR & REPLACE	500,000		500,000

2011 FUND BALANCE TRANSFERS					
	FROM	DESCRIPTION	PROPOSED BUDGET	CHANGE BUDGET	RECOMMENDED BUDGET
581	TRCC FUND	PARKS-OPEN SPACE MAINTENANCE	350,000		350,000
581	TRCC FUND	CAPITAL IMPROVEMENTS - SOUTH TOWNE	50,000		50,000
581	TRCC FUND	SP RENOVATION MBA 2001A DEBT SERVICE PMT	7,069		7,069
581	TRCC FUND	SP RENOVATION MBA 1998 DEBT SERVICE PMT	9,345		9,345
581	TRCC FUND	SOUTH TOWNE MBA 1999 DEBT SERVICE PMT	76,454		76,454
581	TRCC FUND	ZAP II STR 2005 DEBT SERVICE PMT	1,617,350		1,617,350
			-----	-----	-----
			23,215,218	0	23,215,218
620	FLEET MANAGEMENT FUND	PW ADMIN BUILDING 2009 LBA DEBT SERVICE PMT	73,677		73,677
		Total Transfers	68,998,813	(5,327,192)	63,671,621

Salt Lake County
Budget Expense By Organization
2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	2,311,156	2,170,913	2,238,337	2,289,163	0	2,289,163	50,826	2.27%
1020 MAYOR ADMINISTRATION	1,518,157	1,484,804	1,487,347	1,490,707	0	1,490,707	3,360	0.23%
1021 MAYOR OPERATIONS	3,251,205	3,485,959	3,412,291	3,624,362	0	3,624,362	212,071	6.21%
1050 CLERK	1,170,417	1,164,251	1,139,754	1,184,034	0	1,184,034	44,280	3.89%
1051 ELECTION CLERK	6,445,040	3,854,286	4,623,737	2,765,463	0	2,765,463	(1,858,274)	-40.19%
1100 AUDITOR	4,831,342	4,579,226	4,457,134	4,466,023	0	4,466,023	8,889	0.20%
1150 RECORDER	1,693,565	1,795,184	1,710,671	1,767,295	0	1,767,295	56,624	3.31%
1210 DISTRICT ATTORNEY	22,098,958	22,875,279	23,328,006	22,740,335	1,313,927	24,054,262	726,256	3.11%
1350 SURVEYOR	2,102,849	1,931,211	2,016,933	2,040,735	0	2,040,735	23,802	1.18%
2050 BUSINESS & ECON DEVELOPMENT	986,589	871,166	919,171	995,579	0	995,579	76,408	8.31%
1420 COUNTY JAIL	63,062,254	63,145,111	68,486,047	70,469,363	0	70,469,363	1,983,316	2.90%
1425 SHERIFF COURT SVCS & SECURITY	14,361,518	13,872,716	13,008,337	13,163,192	0	13,163,192	154,855	1.19%
1430 SHERIFF CW INVEST/SUPPORT SVCS	12,211,261	11,451,975	13,589,107	13,322,842	0	13,322,842	(266,265)	-1.96%
2350 EXTENSION SERVICE	620,243	649,555	594,684	651,286	0	651,286	56,602	9.52%
2400 CRIMINAL JUSTICE SERVICES	8,809,092	9,097,965	9,483,155	9,988,348	0	9,988,348	505,193	5.33%
2900 INDIGENT LEGAL SERVICES	13,650,274	14,511,463	14,488,630	14,705,280	156,313	14,861,593	372,963	2.57%
3560 EQUESTRIAN PARK	1,470,638	1,391,713	1,368,472	1,394,038	0	1,394,038	25,566	1.87%
3610 WHEELER FARM	712,189	743,077	750,195	774,306	0	774,306	24,111	3.21%
3620 MILLCREEK CANYON	260,548	366,972	503,138	500,000	0	500,000	(3,138)	-0.62%
3630 PARKS	9,380,053	8,932,916	9,029,133	11,189,286	0	11,189,286	2,160,153	23.92%
3640 RECREATION	25,442,709	25,338,525	26,235,054	27,093,496	0	27,093,496	858,442	3.27%
4350 EMERGENCY SERVICES	4,335,544	4,486,093	3,510,286	3,564,086	0	3,564,086	53,800	1.53%
4360 ADDRESSING	0	311,813	388,163	353,776	0	353,776	(34,387)	-8.86%
5000 GENERAL FUND-STATUTORY & GENL	5,188,884	4,729,263	4,552,246	4,671,261	110,000	4,781,261	229,015	5.03%
3050 INFORMATION SVCS	11,999,369	11,801,946	11,244,482	11,341,673	0	11,341,673	97,191	0.86%
3100 CONTRACTS AND PROCUREMENT	1,043,290	1,004,287	1,005,881	1,041,120	0	1,041,120	35,239	3.50%
3102 REAL ESTATE	354,504	324,218	320,118	0	0	0	(320,118)	-100.00%
3150 HUMAN RESOURCES	1,629,581	1,531,420	1,464,088	2,019,979	-101,112	1,918,867	454,779	31.06%
3151 EMPLOYEES' UNIVERSITY	358,439	411,253	422,004	0	0	0	(422,004)	-100.00%
3310 FACILITIES MANAGEMENT	724,823	591,453	200,553	519,563	0	519,563	319,010	159.07%
3311 ART COLLECTION(CAPITAL ASSETS)	45,783	35,000	0	0	0	0	0	

Salt Lake County
Budget Expense By Organization
2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
110 GENERAL FUND								
3400 RECORDS MANAGEMENT & ARCHIVES	529,540	446,605	388,488	405,276	0	405,276	16,788	4.32%
Total 110 GENERAL FUND	222,599,812	219,387,617	226,365,642	230,531,867	1,479,128	232,010,995	5,645,353	2.49%
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	11,148,789	10,630,052	11,158,271	11,631,598	0	11,631,598	473,327	4.24%
2250 BEHAVIORAL HEALTH SERVICES	18,477,301	17,664,133	20,696,243	34,466,273	0	34,466,273	13,770,030	66.53%
2300 AGING SERVICES	16,208,632	16,061,292	17,013,070	17,307,919	0	17,307,919	294,849	1.73%
2450 MENTAL HEALTH SERVICES	17,910,218	14,913,382	14,151,084	0	0	0	(14,151,084)	-100.00%
2710 COMMUNITY RESOURCES & DEVELOPM	10,788,078	12,551,176	16,719,399	16,121,341	0	16,121,341	(598,058)	-3.58%
5025 GRANT FUND STATUTORY & GENERAL	111,450	2,729	30,188	30,188	0	30,188	0	0.00%
Total 120 GRANT PROGRAMS FUND	74,644,468	71,822,764	79,768,255	79,557,319	0	79,557,319	(210,936)	-0.26%
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	2,014,971	1,885,635	1,803,658	1,747,846	0	1,747,846	(55,812)	-3.09%
1415 SHERIFF LAW ENFORCEMENT	32,697,644	31,319,155	15,638,549	13,337,298	8,500	13,345,798	(2,292,751)	-14.66%
2200 ANIMAL SERVICES	3,638,286	3,914,274	4,249,559	4,373,786	0	4,373,786	124,227	2.92%
4050 PLANNING & DEVELOPMENT SERVICES	6,271,867	5,072,360	4,980,923	4,985,417	0	4,985,417	4,494	0.09%
4250 STREET LIGHTING	706,505	651,892	892,775	639,816	0	639,816	(252,959)	-28.33%
4400 PUBLIC WORKS OPERATIONS	18,050,917	15,137,854	15,703,547	16,130,392	0	16,130,392	426,845	2.72%
4500 PUBLIC WORKS ENGINEERING	985,834	1,762,354	1,861,001	1,666,023	0	1,666,023	(194,978)	-10.48%
4550 CLASS B ROADS PROJECTS	-68,387	0	0	0	0	0	0	
5020 MUNICIPAL SERVICES-STAT & GENL	2,641,015	1,465,140	1,666,583	1,610,303	325,000	1,935,303	268,720	16.12%
5050 CAPITAL IMPROVEMENTS	-1,031,453	0	0	0	0	0	0	
5600 MUNICIPAL SERVICES CAPITAL IMP	6,942,672	2,559,385	4,191,915	4,591,065	0	4,591,065	399,150	9.52%
Total 230 MUNICIPAL SERVICE FUND	72,849,870	63,768,049	50,988,510	49,081,946	333,500	49,415,446	(1,573,065)	-3.09%
240 SLV FIRE SERVICE AREA								
4310 SL VALLEY FIRE SERVICE AREA	2,554,658	0	0	0	0	0	0	
Total 240 SLV FIRE SERVICE AREA	2,554,658	0	0	0	0	0	0	
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	4,720,412	5,022,320	5,083,988	4,777,046	0	4,777,046	(306,942)	-6.04%

Salt Lake County
Budget Expense By Organization
2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
250 FLOOD CONTROL FUND								
4610 FLOOD CONTROL PROJECTS	1,937,749	995,232	2,905,516	5,970,888	60,000	6,030,888	3,125,372	107.57%
Total 250 FLOOD CONTROL FUND	6,658,160	6,017,552	7,989,504	10,747,934	60,000	10,807,934	2,818,430	35.28%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	1,547,678	1,188,534	3,141,560	7,464,991	-4,808,646	2,656,345	(485,215)	-15.45%
4560 CLASS B ROADS MAINTENANCE	8,848,184	7,227,892	11,029,912	8,302,849	0	8,302,849	(2,727,063)	-24.72%
Total 270 CLASS B & COLLECTOR ROAD FUI	10,395,862	8,416,426	14,171,472	15,767,840	-4,808,646	10,959,194	(3,212,278)	-22.67%
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	11,215,517	25,062,829	3,670,183	2,919,188	0	2,919,188	(750,995)	-20.46%
Total 280 OPEN SPACE FUND	11,215,517	25,062,829	3,670,183	2,919,188	0	2,919,188	(750,995)	-20.46%
290 VISITOR PROMOTION FUND								
3600 VISITOR PROMOTION CONTRACT	8,064,310	6,794,929	5,658,969	6,174,572	0	6,174,572	515,603	9.11%
3601 VISITOR PROMOTION CNTY EXP	123,013	64,425	55,600	5,600	0	5,600	(50,000)	-89.93%
Total 290 VISITOR PROMOTION FUND	8,187,323	6,859,354	5,714,569	6,180,172	0	6,180,172	465,603	8.15%
310 ZOOS, ARTS & PARKS FUND								
3591 LARGE ARTS GROUPS-SALES TAX	8,841,069	7,863,554	7,562,607	7,851,458	0	7,851,458	288,851	3.82%
3592 SMALL ARTS GROUPS-SALES TAX	1,630,963	1,454,311	1,392,603	1,460,204	0	1,460,204	67,601	4.85%
3593 ZOOLOGICAL-SALES TAX	2,193,309	1,950,805	1,876,146	1,947,804	0	1,947,804	71,658	3.82%
3594 ZAP FUND ADMINISTRATION	474,238	486,796	436,452	447,644	0	447,644	11,192	2.56%
3595 ZAP REVENUE BOND DEBT SERVICE	1,317,687	1,340,049	1,309,125	1,617,500	0	1,617,500	308,375	23.56%
Total 310 ZOOS, ARTS & PARKS FUND	14,457,265	13,095,514	12,576,933	13,324,610	0	13,324,610	747,677	5.94%
320 HOUSING PROGRAMS								
2740 HOUSING PROGRAMS	0	11,565	2,511,856	1,881,856	0	1,881,856	(630,000)	-25.08%
Total 320 HOUSING PROGRAMS	0	11,565	2,511,856	1,881,856	0	1,881,856	(630,000)	-25.08%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN PROGRAMS	1,153,592	503,806	2,267,470	717,470	0	717,470	(1,550,000)	-68.36%
Total 330 ECON DEV & COMMUNITY RESOUR	1,153,592	503,806	2,267,470	717,470	0	717,470	(1,550,000)	-68.36%
340 STATE TAX ADMINISTRATION LEVY								

Salt Lake County
Budget Expense By Organization
2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
340 STATE TAX ADMINISTRATION LEVY								
1001 STAT & GENL-TAX ADMINISTRATION	0	508,878	631,556	806,556	0	806,556	175,000	27.71%
1011 COUNCIL-TAX ADMINISTRATION	1,045,357	1,016,030	1,118,031	1,123,448	50,000	1,173,448	55,417	4.96%
1101 AUDITOR-TAX ADMINISTRATION	1,792,497	1,497,947	1,524,694	1,499,694	0	1,499,694	(25,000)	-1.64%
1151 RECORDER-TAX ADMINISTRATION	2,824,070	2,634,481	2,486,469	2,516,471	0	2,516,471	30,002	1.21%
1201 DISTRICT ATTORNEY-TAX ADMIN	635,143	630,318	728,159	666,440	0	666,440	(61,719)	-8.48%
1251 TREASURER-TAX ADMINISTRATION	3,045,901	3,017,620	3,256,298	3,308,868	0	3,308,868	52,570	1.61%
1300 ASSESSOR	12,358,971	12,167,081	12,159,052	12,384,965	0	12,384,965	225,913	1.86%
1351 SURVEYOR-TAX ADMINISTRATION	469,104	492,796	488,936	498,093	0	498,093	9,157	1.87%
Total 340 STATE TAX ADMINISTRATION LEVY	22,171,043	21,965,151	22,393,195	22,804,535	50,000	22,854,535	461,340	2.06%
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	140,083	404,571	591,036	500,676	0	500,676	(90,360)	-15.29%
Total 350 REDEVELOPMENT AGENCY OF SL CO	140,083	404,571	591,036	500,676	0	500,676	(90,360)	-15.29%
360 LIBRARY FUND								
2500 LIBRARY FUND	30,168,673	29,712,890	31,177,151	33,371,866	0	33,371,866	2,194,715	7.04%
Total 360 LIBRARY FUND	30,168,673	29,712,890	31,177,151	33,371,866	0	33,371,866	2,194,715	7.04%
370 HEALTH FUND								
2150 HEALTH	29,621,614	29,753,555	33,424,884	31,838,208	0	31,838,208	(1,586,676)	-4.75%
Total 370 HEALTH FUND	29,621,614	29,753,555	33,424,884	31,838,208	0	31,838,208	(1,586,676)	-4.75%
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	4,396,543	1,710,988	4,050,000	4,050,000	0	4,050,000	0	0.00%
Total 380 GOVERNMENTAL IMMUNITY FUND	4,396,543	1,710,988	4,050,000	4,050,000	0	4,050,000	0	0.00%
410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	20,258,667	20,667,834	38,302,292	38,657,333	0	38,657,333	355,041	0.93%
Total 410 BOND DEBT SERVICE	20,258,667	20,667,834	38,302,292	38,657,333	0	38,657,333	355,041	0.93%
411 BOND DEBT SVC-MILLCREEK SID								
5151 BOND DEBT SVC-MILLCREEK SID	1,072,942	809,884	769,870	648,572	0	648,572	(121,298)	-15.76%
Total 411 BOND DEBT SVC-MILLCREEK SID	1,072,942	809,884	769,870	648,572	0	648,572	(121,298)	-15.76%

Salt Lake County
Budget Expense By Organization
2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
412 BOND DEBT SVC-MUNIC BLDG AUTH								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	19,880,322	18,697,029	11,778,419	6,254,511	0	6,254,511	(5,523,908)	-46.90%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	19,880,322	18,697,029	11,778,419	6,254,511	0	6,254,511	(5,523,908)	-46.90%
413 BOND DEBT SVC - STATE TRANSPORTA'								
5153 BOND DEBT SERVICE - STATE TRANSPORTAT	0	0	0	0	2,951,314	2,951,314	2,951,314	
Total 413 BOND DEBT SVC - STATE TRANSPC	0	0	0	0	2,951,314	2,951,314	2,951,314	
422 SALT PALACE EXP 3 PHASE 2 PROJ								
5032 SALT PALACE EXP 3 PHASE 2 CONS	354,664	1,039,308	682,313	327,895	0	327,895	(354,418)	-51.94%
5033 SOUTH TOWNE PARKING	66,527	742,264	228,001	165,405	0	165,405	(62,596)	-27.45%
Total 422 SALT PALACE EXP 3 PHASE 2 PRO	421,191	1,781,571	910,314	493,300	0	493,300	(417,014)	-45.81%
425 STATE TRANSPORTATION BOND PROJE								
5035 STATE TRANSPORTATION BOND PROJECTS	0	0	0	0	70,555,000	70,555,000	70,555,000	
Total 425 STATE TRANSPORTATION BOND PI	0	0	0	0	70,555,000	70,555,000	70,555,000	
430 RECREATION BOND PROJECTS								
5514 NORTHWEST RECREATION/SENIORCTR	16,377,459	941,848	1,115,532	100,000	0	100,000	(1,015,532)	-91.04%
5515 SOUTHWEST RECREATION CENTER	386,560	21,075,612	3,587,278	2,913,973	0	2,913,973	(673,305)	-18.77%
5516 CENTRAL CITY COMM CTR REMODEL	360,494	3,005,123	23,509	0	0	0	(23,509)	-100.00%
5517 COPPERVIEW COMMUN CTR REMODEL	3,042,052	358,572	8,426	0	0	0	(8,426)	-100.00%
5518 PARLEYS CREEK TRAIL	2,350,113	199,249	218,638	204,604	0	204,604	(14,034)	-6.42%
5519 MAGNA SWIMMING POOL	57,478	0	0	0	0	0	0	
5520 COTTONWOOD HEIGHTS REC CTR	1,329,016	3,004	0	0	0	0	0	
5521 HOLIDAY LIONS REC CTR	494,136	97,952	0	0	0	0	0	
5522 JORDAN RIVER TRAIL	360,867	456,034	1,271,619	1,250,777	0	1,250,777	(20,842)	-1.64%
5523 FLIGHT PARK	717,180	1,127	0	0	0	0	0	
5524 KEARNS COMMUNITY SKATE PARK	0	825,968	112,977	0	0	0	(112,977)	-100.00%
5525 VISTA PARK	3,891,359	250,847	634,737	0	0	0	(634,737)	-100.00%
5526 MILLCREEK LIBRARY	12,221	629,657	87,636	0	0	0	(87,636)	-100.00%
5527 EVERGREEN PARK	0	250,000	0	0	0	0	0	
5528 KEARNS RECREATION CTR	619,935	130,072	1,500	0	0	0	(1,500)	-100.00%

Salt Lake County
Budget Expense By Organization
2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
430 RECREATION BOND PROJECTS								
5529 BONNEVILLE SHORELINE TRAIL	701	200,000	79,299	77,921	0	77,921	(1,378)	-1.74%
5532 REDWOOD MULTI-PURPOSE CTR	2,081,952	82,705	7,602	0	0	0	(7,602)	-100.00%
5533 DIMPLE DELL RECREATION CTR	520,976	8,902	3,763	0	0	0	(3,763)	-100.00%
5535 VALLEY REGIONAL PARK	1,552,174	1,628	0	0	0	0	0	
5536 OQUIRRH PARK	1,275	762,841	162,852	77,626	0	77,626	(85,226)	-52.33%
5537 PARK & FACILITIES MAINTENANCE	567,674	36,820	140,056	140,056	0	140,056	0	0.00%
5538 OTHER ZAP2 PROJECT COSTS	587,209	332,923	1,367,796	443,598	0	443,598	(924,198)	-67.57%
Total 430 RECREATION BOND PROJECTS	35,310,828	29,650,883	8,823,220	5,208,555	0	5,208,555	(3,614,665)	-40.97%
435 TRACY AVIARY								
5080 TRACY AVIARY BOND ISSUE	0	6,000,000	67,762	68,262	0	68,262	500	0.74%
Total 435 TRACY AVIARY	0	6,000,000	67,762	68,262	0	68,262	500	0.74%
440 HOGLE ZOO FACILITY CONSTRUCTION								
5090 HOGLE ZOO CONSTRUCTION FUND	0	0	22,181,000	243,000	0	243,000	(21,938,000)	-98.90%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	0	0	22,181,000	243,000	0	243,000	(21,938,000)	-98.90%
445 DIST ATTORNEY FAC CONSTRUCTION								
5045 DISTRICT ATTORNEY FAC CONSTRUCTION	0	0	0	0	31,040,000	31,040,000	31,040,000	
Total 445 DIST ATTORNEY FAC CONSTRUCTI	0	0	0	0	31,040,000	31,040,000	31,040,000	
450 CAPITAL IMPROVEMENTS FUND								
5050 CAPITAL IMPROVEMENTS	5,525,547	3,792,182	6,029,496	5,627,751	16,510	5,644,261	(385,235)	-6.39%
Total 450 CAPITAL IMPROVEMENTS FUND	5,525,547	3,792,182	6,029,496	5,627,751	16,510	5,644,261	(385,235)	-6.39%
455 MILLCREEK FIREFLOW SP IMP DIST								
5055 MILLCREEK FIREFLOW SP IMP DIST	66,890	1,647	0	0	0	0	0	
Total 455 MILLCREEK FIREFLOW SP IMP DIS	66,890	1,647	0	0	0	0	0	
465 CHILDRENS MUSEUM CONSTRUCTION								
5070 CHILDRENS MUSEUM CONSTRUCTION	352,070	6,390	0	0	0	0	0	
Total 465 CHILDRENS MUSEUM CONSTRUCT	352,070	6,390	0	0	0	0	0	
472 MBA: 1999 BOND PROJECTS								

Salt Lake County
Budget Expense By Organization
2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
472 MBA: 1999 BOND PROJECTS								
5238 MBA: SOUTH MTN GOLF COURSE	0	0	0	0	0	0	0	
Total 472 MBA: 1999 BOND PROJECTS	0	0	0	0	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS								
5251 MBA: EAST MILLCREEK SR CENTER	3,490	929,431	9,126,165	2,200,000	0	2,200,000	(6,926,165)	-75.89%
5252 MBA: MAGNA SENIOR CENTER	4,399,753	1,019,810	672,793	85,000	0	85,000	(587,793)	-87.37%
5258 MBA: RIVERTON SENIOR CENTER	413	4,471,921	1,096,908	300,000	0	300,000	(796,908)	-72.65%
5259 MBA: DRAPER SENIOR CENTER	0	104,092	7,501,467	7,180,000	0	7,180,000	(321,467)	-4.29%
Total 474 MBA: SENIOR CENTER BOND PRJC	4,403,655	6,525,254	18,397,333	9,765,000	0	9,765,000	(8,632,333)	-46.92%
475 MBA: LIBRARY BOND PROJECTS								
5253 MBA: HERRIMAN LIBRARY	482,546	4,100,452	2,431,069	200,000	0	200,000	(2,231,069)	-91.77%
5254 MBA: WEST JORDAN LIBRARY	2,660	1,305,271	16,920,934	2,300,000	0	2,300,000	(14,620,934)	-86.41%
5255 MBA: EAST MILLCREEK LIBRARY	3,595	813,403	7,117,588	2,500,000	0	2,500,000	(4,617,588)	-64.88%
Total 475 MBA: LIBRARY BOND PROJECTS	488,801	6,219,125	26,469,591	5,000,000	0	5,000,000	(21,469,591)	-81.11%
476 MBA: MIDVALE COMPLEX BOND PROJ								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	580,769	5,303,097	831,076	145,206	0	145,206	(685,870)	-82.53%
Total 476 MBA: MIDVALE COMPLEX BOND PF	580,769	5,303,097	831,076	145,206	0	145,206	(685,870)	-82.53%
477 MBA: EAST MILLCREEK BOND PROJ								
5257 MBA: EAST MILLCREEK DEVELOPMEN	3,504	0	6,320	0	0	0	(6,320)	-100.00%
Total 477 MBA: EAST MILLCREEK BOND PRC	3,504	0	6,320	0	0	0	(6,320)	-100.00%
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE	1,002,700	1,079,124	1,166,684	1,158,405	0	1,158,405	(8,279)	-0.71%
3770 MICK RILEY GOLF COURSE	720,862	804,005	826,944	821,819	0	821,819	(5,125)	-0.62%
3780 MOUNTAIN VIEW GOLF COURSE	840,261	916,106	979,743	989,954	0	989,954	10,211	1.04%
3790 OLD MILL GOLF COURSE	2,162,877	1,699,373	1,827,696	2,051,766	0	2,051,766	224,070	12.26%
3800 RIVERBEND GOLF COURSE	1,258,938	1,226,938	1,606,507	1,255,644	0	1,255,644	(350,863)	-21.84%
3810 SOUTH MOUNTAIN GOLF COURSE	2,089,981	2,221,994	1,686,460	1,625,391	0	1,625,391	(61,069)	-3.62%
Total 520 GOLF COURSES FUND	8,075,618	7,947,540	8,094,034	7,902,979	0	7,902,979	(191,055)	-2.36%

Salt Lake County
Budget Expense By Organization
2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	11,259,855	11,436,225	12,575,968	12,677,709	0	12,677,709	101,741	0.81%
Total 540 SOLID WASTE MANAGEMENT FUNI	11,259,855	11,436,225	12,575,968	12,677,709	0	12,677,709	101,741	0.81%
570 SANITATION FUND								
4700 SANITATION	12,550,606	13,839,353	14,027,122	14,974,343	0	14,974,343	947,221	6.75%
Total 570 SANITATION FUND	12,550,606	13,839,353	14,027,122	14,974,343	0	14,974,343	947,221	6.75%
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	14,059,703	13,053,949	15,251,865	13,435,996	0	13,435,996	(1,815,869)	-11.91%
Total 580 SALT PALACE CONVENTION CENTI	14,059,703	13,053,949	15,251,865	13,435,996	0	13,435,996	(1,815,869)	-11.91%
581 TRCC:TOURISM, RECREATION, CULTUR/								
3551 TRCC:TOURISM	2,737,570	2,187,095	743,523	1,343,523	0	1,343,523	600,000	80.70%
Total 581 TRCC:TOURISM, RECREATION, CUI	2,737,570	2,187,095	743,523	1,343,523	0	1,343,523	600,000	80.70%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	3,691,356	3,293,222	3,585,363	3,642,956	0	3,642,956	57,593	1.61%
Total 582 SOUTH TOWNE EXPOSITION CENTI	3,691,356	3,293,222	3,585,363	3,642,956	0	3,642,956	57,593	1.61%
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	5,464,150	4,851,091	5,303,854	5,977,281	0	5,977,281	673,427	12.70%
Total 585 FINE ARTS FUND	5,464,150	4,851,091	5,303,854	5,977,281	0	5,977,281	673,427	12.70%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	6,593,456	6,270,590	7,274,797	6,579,956	0	6,579,956	(694,841)	-9.55%
Total 590 PLANETARIUM FUND	6,593,456	6,270,590	7,274,797	6,579,956	0	6,579,956	(694,841)	-9.55%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	19,910,343	15,679,618	25,154,062	18,811,265	0	18,811,265	(6,342,797)	-25.22%
Total 620 FLEET MANAGEMENT	19,910,343	15,679,618	25,154,062	18,811,265	0	18,811,265	(6,342,797)	-25.22%
650 FACILITIES SERVICES								
3200 PRINTING	519,123	510,640	560,803	480,826	0	480,826	(79,977)	-14.26%
3300 FACILITIES SERVICES	12,975,416	11,957,294	8,125,247	8,429,912	0	8,429,912	304,665	3.75%

Salt Lake County
Budget Expense By Organization
2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
650 FACILITIES SERVICES								
3900 GOVERNMENT CENTER OPERATIONS	0	0	4,287,485	4,401,355	0	4,401,355	113,870	2.66%
5350 TELECOMMUNICATIONS	3,685,747	3,659,739	4,124,242	6,127,798	0	6,127,798	2,003,556	48.58%
Total 650 FACILITIES SERVICES	17,180,286	16,127,673	17,097,777	19,439,891	0	19,439,891	2,342,114	13.70%
660 SHERIFF LAW ENFORCEMENT								
1415 SHERIFF LAW ENFORCEMENT	-22,954	0	0	0	0	0	0	
Total 660 SHERIFF LAW ENFORCEMENT	-22,954	0	0	0	0	0	0	
670 CAPITAL PROJECTS REVOLVNG FUND								
5321 CAP REVOLV-DIMPLE DELL PARK	0	22,396	765,222	0	0	0	(765,222)	-100.00%
5322 CAP REVOLV-REC EQUIP REPLACEME	485,263	489,717	525,200	659,085	0	659,085	133,885	25.49%
5325 CAP REVOLV-JAIL MANAGMNT STUDY	261,300	1,181,699	2,057,001	0	0	0	(2,057,001)	-100.00%
5329 CAP REVOLV-INTEG JUSTICE SYSTM	66,000	0	930,320	355,202	0	355,202	(575,118)	-61.82%
5331 CAP REVOLV-EQUESTRIAN ARENA	83	0	246,058	0	0	0	(246,058)	-100.00%
5332 CAP REVOLV-LIBRARY TECHNOLOGY	1,234,281	1,355,417	2,276,647	2,200,000	0	2,200,000	(76,647)	-3.37%
5333 CAP REVOLV-NEW LIBRARY	959,650	3,618,817	1,483,000	1,446,727	0	1,446,727	(36,273)	-2.45%
5338 CAP REVOLV-SOLAR PANEL STUDY	99,095	0	0	0	0	0	0	
5339 CAP REVOLV-LIBRARY GREEN PROJE	686,481	94,238	0	400,000	0	400,000	400,000	
5340 CAP REVOLV-GENERAL	42,886	112,956	242,833	242,833	0	242,833	0	0.00%
5341 CAP REVOLV-ENERGY EFFICIENCY PROJECTS	0	245,033	54,867	10,000	0	10,000	(44,867)	-81.77%
5342 CAP REVOLV-GOLDEN HILLS PARK	7,595	0	23,500	0	0	0	(23,500)	-100.00%
5344 CAP REVOLV-HEALTH BUILDING	82,317	0	0	0	0	0	0	
5345 CAP REV-FINANCIAL SYS PRJ 2011	0	0	0	0	50,000	50,000	50,000	
5347 CAP REVOLV-PROPERTY TAX SYSTEM	73,870	3,290,090	9,910	629,309	0	629,309	619,399	6250.24%
5348 CAP REVOLV-PUBLIC SAFETY COMM	341,461	786,580	551,131	0	0	0	(551,131)	-100.00%
5349 CAP REVOLV-QECB SOLAR PROJECT	0	0	0	1,868,475	0	1,868,475	1,868,475	
Total 670 CAPITAL PROJECTS REVOLVNG FL	4,340,282	11,196,943	9,165,689	7,811,631	50,000	7,861,631	(1,304,058)	-14.23%
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	44,586,114	45,611,491	42,301,146	45,370,146	0	45,370,146	3,069,000	7.26%
5301 EMP SRV RES-ADMINISTRATION	2,809,447	1,506,376	1,439,938	1,626,740	0	1,626,740	186,802	12.97%
5302 EMP SRV RES-STATUTORY BENEFITS	50,804,628	49,806,223	46,031,603	45,352,063	1,300,000	46,652,063	620,460	1.35%

Salt Lake County Budget Expense By Organization 2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
740 EMPLOYEE SERVICE RESERVE								
5303 EMP SRV RES-EARLY RETIREMENT	100,735	464,168	1,330,678	305,678	0	305,678	(1,025,000)	-77.03%
5304 EMP SERV RES-WELLNESS PROGRAM	469,069	905,034	1,159,799	1,168,447	0	1,168,447	8,648	0.75%
5305 EMP SERV RES-FITNESS CENTER	149,547	163,105	184,080	187,543	0	187,543	3,463	1.88%
Total 740 EMPLOYEE SERVICE RESERVE	98,919,541	98,456,397	92,447,244	94,010,617	1,300,000	95,310,617	2,863,373	3.10%
Report Total	804,339,481	802,287,222	842,948,650	781,995,124	103,026,806	885,021,930	42,073,279	4.99%

Salt Lake County
Budget Process for FTEs
2010 Budget Process For FY 2011

	2010 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	STAGE 2 COMPENSATION CHANGES	MAYOR COMPENSATION CHANGES	COUNCIL COMPENSATION CHANGES	POST PUB. HEARING SBFS CHGS	2011 FINAL ADOPTED BUDGET	TOTAL CHANGE
110 GENERAL FUND								
1010 COUNCIL	24.50	24.50	0.00	0.00	0.00	0.00	24.50	0.00
1020 MAYOR ADMINISTRATION	15.00	14.00	0.00	0.00	0.00	0.00	14.00	-1.00
1021 MAYOR OPERATIONS	26.00	28.00	0.00	-1.00	2.00	0.00	29.00	3.00
1050 CLERK	13.00	13.00	0.00	0.00	0.00	0.00	13.00	0.00
1051 ELECTION CLERK	18.25	18.25	0.00	0.00	0.00	0.00	18.25	0.00
1100 AUDITOR	39.05	39.40	0.00	0.00	-2.00	0.00	37.40	-1.65
1150 RECORDER	20.56	20.56	0.00	0.00	0.00	0.00	20.56	0.00
1210 DISTRICT ATTORNEY	223.00	223.00	0.00	0.00	0.00	0.00	223.00	0.00
1350 SURVEYOR	20.48	20.48	0.00	0.00	0.00	0.00	20.48	0.00
2050 BUSINESS & ECON DEVELOPMENT	3.00	5.00	0.00	-1.00	0.00	0.00	4.00	1.00
1420 COUNTY JAIL	733.00	770.00	-27.00	-10.00	0.00	0.00	733.00	0.00
1425 SHERIFF COURT SVCS & SECURITY	110.11	112.80	0.00	-1.00	0.00	0.00	111.80	1.69
1430 SHERIFF CW INVEST/SUPPORT SVCS	11.00	11.00	0.00	0.00	0.00	0.00	11.00	0.00
2350 EXTENSION SERVICE	6.33	6.33	0.00	0.00	0.00	0.00	6.33	0.00
2400 CRIMINAL JUSTICE SERVICES	116.50	118.50	0.00	0.00	0.00	0.00	118.50	2.00
3560 EQUESTRIAN PARK	9.00	9.00	0.00	0.00	0.00	0.00	9.00	0.00
3610 WHEELER FARM	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
3630 PARKS	54.00	83.00	0.00	0.00	0.00	0.00	83.00	29.00
3640 RECREATION	142.25	125.00	0.00	-0.75	0.00	0.00	124.25	-18.00
4360 ADDRESSING	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
3050 INFORMATION SVCS	78.50	78.50	0.00	0.00	0.00	0.00	78.50	0.00
3100 CONTRACTS AND PROCUREMENT	11.00	11.00	0.00	0.00	0.00	0.00	11.00	0.00
3102 REAL ESTATE	2.75	2.75	0.00	-2.75	0.00	0.00	0.00	-2.75
3150 HUMAN RESOURCES	14.85	14.85	0.00	4.00	-1.00	0.00	17.85	3.00
3151 EMPLOYEES' UNIVERSITY	3.00	3.00	0.00	-3.00	0.00	0.00	0.00	-3.00
3310 FACILITIES MANAGEMENT	0.00	0.00	0.00	2.75	0.00	0.00	2.75	2.75
3400 RECORDS MANAGEMENT & ARCHIVES	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
Total 110 GENERAL FUND	1707.12	1763.92	-27.00	-12.75	-1.00	0.00	1723.17	16.04
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	152.60	152.60	0.00	-3.00	0.00	0.00	149.60	-3.00

Salt Lake County
Budget Process for FTEs
2010 Budget Process For FY 2011

	2010 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	STAGE 2 COMPENSATION CHANGES	MAYOR COMPENSATION CHANGES	COUNCIL COMPENSATION CHANGES	POST PUB. HEARING SBFS CHGS	2011 FINAL ADOPTED BUDGET	TOTAL CHANGE
120 GRANT PROGRAMS FUND								
2250 BEHAVIORAL HEALTH SERVICES	23.00	23.00	0.00	0.00	0.00	0.00	23.00	0.00
2300 AGING SERVICES	146.02	149.77	0.00	-3.75	0.00	0.00	146.02	0.00
2710 COMMUNITY RESOURCES & DEVELOPM	23.25	23.25	0.00	1.75	0.00	0.00	25.00	1.75
Total 120 GRANT PROGRAMS FUND	344.87	348.62	0.00	-5.00	0.00	0.00	343.62	-1.25
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	21.25	20.75	0.00	0.00	0.00	0.00	20.75	-0.50
1415 SHERIFF LAW ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 ANIMAL SERVICES	46.75	47.75	0.00	0.00	0.00	0.00	47.75	1.00
4050 PLANNING & DEVELOPMENT SERVICES	44.00	44.00	0.00	0.00	0.00	0.00	44.00	0.00
4400 PUBLIC WORKS OPERATIONS	124.60	124.60	0.00	0.00	0.00	0.00	124.60	0.00
4500 PUBLIC WORKS ENGINEERING	13.60	13.60	0.00	0.00	0.00	0.00	13.60	0.00
Total 230 MUNICIPAL SERVICE FUND	250.20	250.70	0.00	0.00	0.00	0.00	250.70	0.50
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	26.60	26.60	0.00	0.00	0.00	0.00	26.60	0.00
Total 250 FLOOD CONTROL FUND	26.60	26.60	0.00	0.00	0.00	0.00	26.60	0.00
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	0.75	0.75	0.00	0.00	0.00	0.00	0.75	0.00
Total 280 OPEN SPACE FUND	0.75	0.75	0.00	0.00	0.00	0.00	0.75	0.00
310 ZOOS, ARTS & PARKS FUND								
3594 ZAP FUND ADMINISTRATION	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
Total 310 ZOOS, ARTS & PARKS FUND	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
340 STATE TAX ADMINISTRATION LEVY								
1011 COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00	0.00	0.00	0.00	5.50	0.00
1101 AUDITOR-TAX ADMINISTRATION	9.85	9.50	0.00	0.00	0.00	0.00	9.50	-0.35
1151 RECORDER-TAX ADMINISTRATION	25.75	25.75	0.00	0.00	0.00	0.00	25.75	0.00
1201 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
1251 TREASURER-TAX ADMINISTRATION	27.00	27.00	0.00	0.00	0.00	0.00	27.00	0.00
1300 ASSESSOR	105.00	105.00	0.00	0.00	0.00	0.00	105.00	0.00

Salt Lake County
Budget Process for FTEs
2010 Budget Process For FY 2011

	2010 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	STAGE 2 COMPENSATION CHANGES	MAYOR COMPENSATION CHANGES	COUNCIL COMPENSATION CHANGES	POST PUB. HEARING SBFS CHGS	2011 FINAL ADOPTED BUDGET	TOTAL CHANGE
340 STATE TAX ADMINISTRATION LEVY								
1351 SURVEYOR-TAX ADMINISTRATION	6.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	183.10	182.75	0.00	0.00	0.00	0.00	182.75	-0.35
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00
Total 350 REDEVELOPMENT AGENCY OF SL CO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00
360 LIBRARY FUND								
2500 LIBRARY FUND	372.75	386.00	0.00	-5.75	0.00	0.00	380.25	7.50
Total 360 LIBRARY FUND	372.75	386.00	0.00	-5.75	0.00	0.00	380.25	7.50
370 HEALTH FUND								
2150 HEALTH	340.95	344.91	0.00	0.00	0.00	0.00	344.91	3.96
Total 370 HEALTH FUND	340.95	344.91	0.00	0.00	0.00	0.00	344.91	3.96
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE	7.00	7.00	0.00	0.00	0.00	0.00	7.00	0.00
3770 MICK RILEY GOLF COURSE	6.00	5.00	0.00	0.00	0.00	0.00	5.00	-1.00
3780 MOUNTAIN VIEW GOLF COURSE	6.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00
3790 OLD MILL GOLF COURSE	5.00	6.00	0.00	0.00	0.00	0.00	6.00	1.00
3800 RIVERBEND GOLF COURSE	6.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00
3810 SOUTH MOUNTAIN GOLF COURSE	7.00	7.00	0.00	0.00	0.00	0.00	7.00	0.00
Total 520 GOLF COURSES FUND	37.00	37.00	0.00	0.00	0.00	0.00	37.00	0.00
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	50.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00
Total 540 SOLID WASTE MANAGEMENT FUND	50.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00
570 SANITATION FUND								
4700 SANITATION	66.00	66.00	0.00	0.00	0.00	0.00	66.00	0.00
Total 570 SANITATION FUND	66.00	66.00	0.00	0.00	0.00	0.00	66.00	0.00
585 FINE ARTS FUND								

Salt Lake County Budget Process for FTEs 2010 Budget Process For FY 2011

	2010 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	STAGE 2 COMPENSATION CHANGES	MAYOR COMPENSATION CHANGES	COUNCIL COMPENSATION CHANGES	POST PUB. HEARING SBFS CHGS	2011 FINAL ADOPTED BUDGET	TOTAL CHANGE
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	38.50	38.50	0.00	0.00	0.00	0.00	38.50	0.00
Total 585 FINE ARTS FUND	38.50	38.50	0.00	0.00	0.00	0.00	38.50	0.00
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	27.00	28.00	0.00	0.00	0.00	0.00	28.00	1.00
Total 590 PLANETARIUM FUND	27.00	28.00	0.00	0.00	0.00	0.00	28.00	1.00
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	44.00	44.00	0.00	-1.00	0.00	0.00	43.00	-1.00
Total 620 FLEET MANAGEMENT	44.00	44.00	0.00	-1.00	0.00	0.00	43.00	-1.00
650 FACILITIES SERVICES								
3200 PRINTING	3.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
3300 FACILITIES SERVICES	63.75	65.75	0.00	0.00	0.00	0.00	65.75	2.00
3900 GOVERNMENT CENTER OPERATIONS	4.00	3.00	0.00	0.00	0.00	0.00	3.00	-1.00
5350 TELECOMMUNICATIONS	6.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00
Total 650 FACILITIES SERVICES	76.75	77.75	0.00	0.00	0.00	0.00	77.75	1.00
740 EMPLOYEE SERVICE RESERVE								
5301 EMP SRV RES-ADMINISTRATION	8.25	8.25	0.00	0.00	0.00	0.00	8.25	0.00
5304 EMP SERV RES-WELLNESS PROGRAM	3.39	3.43	0.00	0.00	0.00	0.00	3.43	0.04
5305 EMP SERV RES-FITNESS CENTER	0.51	0.51	0.00	0.00	0.00	0.00	0.51	0.00
Total 740 EMPLOYEE SERVICE RESERVE	12.15	12.19	0.00	0.00	0.00	0.00	12.19	0.04
Report Total	3579.75	3658.69	-27.00	-24.5	-1.0	0	3,606.19	26.44

SALT LAKE COUNTY

2011 Contributions (Line 6510)

			BUDGET
General Fund			
1010	Council	Contributions	10,000
2050	Economic Development	Sundance	74,360
		Buy Local First Program	18,000
		SCORE	15,000
			107,360
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
		Camp Kostopulos	30,000
		USDA Forest Service - Avalanche Contract - Alta	22,769
		United Way Refugee Support	54,760
		Sports Commission	50,000
		Jordan River Blue Print	30,000
		Other Contributions (Misc.)	18,215
		TOTAL STAT & GEN	592,834
		TOTAL GENERAL FUND	730,194
Grant Programs Fund			
2250	Substance Abuse	Safe Graduation	28,500
2710	Econ Dev & Community Resources	Road Home	400,000
		TOTAL GRANT PROGRAMS FUND	428,500
Municipal Services Fund			
1415	Sheriff Law Enforcement	JAG Revenue to UPD	159,244
5020	Municipal Services	Magna/ 4th of July Committee (Fireworks)	20,000
		Magna/YUZAWA Program	11,000
		Utah Sister City	2,000
		Annexations/Incorporations/Administration	20,000
		ACCT Administration	20,000
		Venture Outdoor	30,000
		Jordan River Blue Print	10,000
		Big Cottonwood Canyon-Chipper Days	3,000
		Copperton Town Days	2,000
		Emigration - Fire Days	1,500
		Southeast Unincorporated Islands - Town Days	8,000
		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	14,250
		Admin-Canyon Rim Community Council	4,779

SALT LAKE COUNTY

2011 Contributions (Line 6510)

		BUDGET
	Admin-East Mill Creek Community Council	6,105
	Admin-Millcreek Community Council	14,169
	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
	Admin-Willow Creek Community Council	1,346
	High County Estates Dipping Pond	50,000
	Special Projects-Big Cottonwood Canyon Community Council	617
	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	12,000
	Special Projects-Canyon Rim Community Council	6,897
	Special Projects-East Mill Creek 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	1,633
	Special Projects-Willow Creek Community Council	629
	Other Community Council Contributions - Revolving	31,265
	TOTAL MUNICIPAL SERVICE FUND	532,702
	ZAP Fund	
3591	Large Arts Groups Tier I Organizations	7,851,458
3592	Small Arts Groups Tier II Organizations	1,460,204
3593	Zoological Zoological Organizations	1,947,804
	TOTAL ZAP FUND	11,259,466
	TRCC Fund	
3551	TRCC WVC - Cultural Celebration Center	300,000
	Sandy City - Sandy Amphitheater	300,000
	Sugarhouse Park Authority	200,000
	CVB - Ski Salt Lake Marketing	450,000
	TOTAL TRCC FUND	1,250,000
	TOTAL CONTRIBUTIONS	14,200,862

Salt Lake County
Budgeted Revenue By Organization
2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	0	221	0	0	102,192	102,192	102,192	
1020 MAYOR ADMINISTRATION	5,558	5,291	5,100	5,100	0	5,100	0	0.00%
1021 MAYOR OPERATIONS	1,000	2,909	77,156	2,895	0	2,895	(74,261)	-96.25%
1050 CLERK	610,376	514,321	520,000	520,000	0	520,000	0	0.00%
1051 ELECTION CLERK	971,649	1,269,567	40,000	10,000	0	10,000	(30,000)	-75.00%
1100 AUDITOR	6,202	5,595	0	0	0	0	0	
1150 RECORDER	3,725,114	3,780,414	3,081,000	2,971,000	0	2,971,000	(110,000)	-3.57%
1210 DISTRICT ATTORNEY	1,829,847	1,699,417	2,403,600	2,335,067	463,125	2,798,192	394,592	16.42%
1350 SURVEYOR	200,377	169,579	146,500	146,500	0	146,500	0	0.00%
2050 BUSINESS & ECON DEVELOPMENT	210,000	168,000	168,000	234,000	0	234,000	66,000	39.29%
1420 COUNTY JAIL	5,750,875	5,231,069	4,725,788	4,468,110	0	4,468,110	(257,678)	-5.45%
1425 SHERIFF COURT SVCS & SECURITY	5,380,582	5,747,660	5,518,708	5,526,828	0	5,526,828	8,120	0.15%
1430 SHERIFF CW INVEST/SUPPORT SVCS	797,301	710,242	0	10,000	0	10,000	10,000	
2350 EXTENSION SERVICE	3,600	7,200	10,000	10,000	0	10,000	0	0.00%
2400 CRIMINAL JUSTICE SERVICES	1,335,650	1,138,315	1,467,228	1,693,228	0	1,693,228	226,000	15.40%
2900 INDIGENT LEGAL SERVICES	0	0	0	0	275,000	275,000	275,000	
3560 EQUESTRIAN PARK	857,842	856,042	854,121	874,121	0	874,121	20,000	2.34%
3610 WHEELER FARM	350,804	382,546	349,005	349,005	0	349,005	0	0.00%
3620 MILLCREEK CANYON	251,020	338,639	500,000	500,000	0	500,000	0	0.00%
3630 PARKS	901,458	1,022,593	1,593,939	1,093,939	0	1,093,939	(500,000)	-31.37%
3640 RECREATION	14,149,747	14,374,653	15,350,668	16,609,532	5,055,710	21,665,242	6,314,574	41.14%
4360 ADDRESSING	0	500	0	0	0	0	0	
5000 GENERAL FUND-STATUTORY & GENL	182,446,032	181,337,169	221,669,024	235,438,065	830,802	236,268,867	14,599,843	6.59%
3050 INFORMATION SVCS	53	34	1,155,580	1,155,580	0	1,155,580	0	0.00%
3100 CONTRACTS AND PROCUREMENT	42,480	47,415	40,000	47,000	0	47,000	7,000	17.50%
3102 REAL ESTATE	200	0	0	0	0	0	0	
3150 HUMAN RESOURCES	0	0	13,000	0	0	0	(13,000)	-100.00%
3400 RECORDS MANAGEMENT & ARCHIVES	1,653	2,551	2,000	2,000	0	2,000	0	0.00%
Total 110 GENERAL FUND	219,829,420	218,811,941	259,690,417	274,001,970	6,726,829	280,728,799	21,038,382	8.10%

120 GRANT PROGRAMS FUND

Salt Lake County
Budgeted Revenue By Organization
2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	5,829,506	4,511,159	5,027,127	5,103,579	0	5,103,579	76,452	1.52%
2250 BEHAVIORAL HEALTH SERVICES	13,636,660	12,745,384	15,419,557	22,496,502	0	22,496,502	7,076,945	45.90%
2300 AGING SERVICES	8,795,356	8,895,447	9,601,289	9,712,045	0	9,712,045	110,756	1.15%
2450 MENTAL HEALTH SERVICES	10,825,420	10,794,828	9,318,414	0	0	0	(9,318,414)	-100.00%
2710 COMMUNITY RESOURCES & DEVELOPM	7,436,910	8,852,701	13,282,550	12,603,775	80,772	12,684,547	(598,003)	-4.50%
5025 GRANT FUND STATUTORY & GENERAL	95	-7,001	1,797,690	2,390,500	0	2,390,500	592,810	32.98%
Total 120 GRANT PROGRAMS FUND	46,523,947	45,792,518	54,446,627	52,306,401	80,772	52,387,173	(2,059,454)	-3.78%
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	1,302,065	1,226,636	1,350,000	1,100,000	0	1,100,000	(250,000)	-18.52%
1415 SHERIFF LAW ENFORCEMENT	13,461,387	11,293,525	0	1,409,244	0	1,409,244	1,409,244	
2200 ANIMAL SERVICES	1,941,050	2,300,413	2,497,397	2,598,999	0	2,598,999	101,602	4.07%
4050 PLANNING & DEVELOPMENT SERVICES	3,126,438	3,025,576	3,104,525	2,757,025	0	2,757,025	(347,500)	-11.19%
4250 STREET LIGHTING	64,118	24,128	308,175	55,215	0	55,215	(252,960)	-82.08%
4400 PUBLIC WORKS OPERATIONS	9,306,288	8,936,319	9,615,296	9,517,540	0	9,517,540	(97,756)	-1.02%
4500 PUBLIC WORKS ENGINEERING	948,072	1,224,130	1,740,500	1,586,550	0	1,586,550	(153,950)	-8.85%
5020 MUNICIPAL SERVICES-STAT & GENL	30,312,197	27,490,955	37,672,746	38,320,100	0	38,320,100	647,354	1.72%
5600 MUNICIPAL SERVICES CAPITAL IMP	0	256,030	40,000	0	0	0	(40,000)	-100.00%
Total 230 MUNICIPAL SERVICE FUND	60,461,615	55,777,711	56,328,639	57,344,673	0	57,344,673	1,016,034	1.80%
231 MUNICIPAL SVC-JUDGMENT LEVY FD								
5021 MUNICIPAL SVCS-JDGMNT LEVY FND	75,434	0	0	0	0	0	0	
Total 231 MUNICIPAL SVC-JUDGMENT LEVY I	75,434	0	0	0	0	0	0	
232 MUNICIPAL SVC-TORT LIABILITY LEVY								
5022 MUNICIPAL SVC-TORT JUDGMENT LE	0	0	822,138	875,000	0	875,000	52,862	6.43%
Total 232 MUNICIPAL SVC-TORT LIABILITY LI	0	0	822,138	875,000	0	875,000	52,862	6.43%
240 SLV FIRE SERVICE AREA								
4310 SL VALLEY FIRE SERVICE AREA	43,577	0	0	0	0	0	0	
Total 240 SLV FIRE SERVICE AREA	43,577	0	0	0	0	0	0	
250 FLOOD CONTROL FUND								

Salt Lake County
Budgeted Revenue By Organization
2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	5,847,753	5,146,724	7,001,024	7,063,854	0	7,063,854	62,830	0.90%
4610 FLOOD CONTROL PROJECTS	286,000	0	1,500,000	4,415,000	0	4,415,000	2,915,000	194.33%
Total 250 FLOOD CONTROL FUND	6,133,753	5,146,724	8,501,024	11,478,854	0	11,478,854	2,977,830	35.03%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	5,850,883	4,798,365	9,887,429	14,440,314	-2,844,314	11,596,000	1,708,571	17.28%
4560 CLASS B ROADS MAINTENANCE	4,434,627	3,768,050	6,365,267	3,508,470	0	3,508,470	(2,856,797)	-44.88%
Total 270 CLASS B & COLLECTOR ROAD FUND	10,285,511	8,566,415	16,252,696	17,948,784	-2,844,314	15,104,470	(1,148,226)	-7.06%
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	24,579,108	24,409,813	4,110,183	2,852,700	0	2,852,700	(1,257,483)	-30.59%
Total 280 OPEN SPACE FUND	24,579,108	24,409,813	4,110,183	2,852,700	0	2,852,700	(1,257,483)	-30.59%
290 VISITOR PROMOTION FUND								
3601 VISITOR PROMOTION CNTY EXP	12,682,395	10,609,374	10,957,990	12,545,000	0	12,545,000	1,587,010	14.48%
Total 290 VISITOR PROMOTION FUND	12,682,395	10,609,374	10,957,990	12,545,000	0	12,545,000	1,587,010	14.48%
310 ZOOS, ARTS & PARKS FUND								
3594 ZAP FUND ADMINISTRATION	18,364,612	16,334,123	16,477,521	17,935,000	-5,055,710	12,879,290	(3,598,231)	-21.84%
3595 ZAP REVENUE BOND DEBT SERVICE	1,000	274	300	150	0	150	(150)	-50.00%
Total 310 ZOOS, ARTS & PARKS FUND	18,365,612	16,334,397	16,477,821	17,935,150	-5,055,710	12,879,440	(3,598,381)	-21.84%
320 HOUSING PROGRAMS								
2740 HOUSING PROGRAMS	75,896	10,397	2,767,015	1,890,000	0	1,890,000	(877,015)	-31.70%
Total 320 HOUSING PROGRAMS	75,896	10,397	2,767,015	1,890,000	0	1,890,000	(877,015)	-31.70%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN PROGRAMS	1,233,722	337,071	3,032,855	2,685,000	0	2,685,000	(347,855)	-11.47%
Total 330 ECON DEV & COMMUNITY RESOUR	1,233,722	337,071	3,032,855	2,685,000	0	2,685,000	(347,855)	-11.47%
340 STATE TAX ADMINISTRATION LEVY								
1001 STAT & GENL-TAX ADMINISTRATION	0	16,840,807	21,029,539	22,950,000	0	22,950,000	1,920,461	9.13%
1101 AUDITOR-TAX ADMINISTRATION	17,350,725	71,451	0	0	0	0	0	
1151 RECORDER-TAX ADMINISTRATION	2,021,657	2,030,469	1,544,000	1,429,000	0	1,429,000	(115,000)	-7.45%

Salt Lake County
Budgeted Revenue By Organization
2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
340 STATE TAX ADMINISTRATION LEVY								
1201 DISTRICT ATTORNEY-TAX ADMIN	0	0	0	87,936	0	87,936	87,936	
1251 TREASURER-TAX ADMINISTRATION	33	42	0	0	0	0	0	
1300 ASSESSOR	62,373	13,946	6,000	12,000	0	12,000	6,000	100.00%
Total 340 STATE TAX ADMINISTRATION LEVY	19,434,788	18,956,715	22,579,539	24,478,936	0	24,478,936	1,899,397	8.41%
341 STATE TAX ADM-JUDGMENT LEVY FD								
1102 STATE TAX ADM-JUDGMENT LEVY FD	164,084	0	0	0	0	0	0	
Total 341 STATE TAX ADM-JUDGMENT LEVY	164,084	0	0	0	0	0	0	
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	152,744	75,865	4,135,903	3,763,992	0	3,763,992	(371,911)	-8.99%
Total 350 REDEVELOPMENT AGENCY OF SL CO	152,744	75,865	4,135,903	3,763,992	0	3,763,992	(371,911)	-8.99%
360 LIBRARY FUND								
2500 LIBRARY FUND	31,524,540	31,537,826	42,660,108	43,407,920	0	43,407,920	747,812	1.75%
Total 360 LIBRARY FUND	31,524,540	31,537,826	42,660,108	43,407,920	0	43,407,920	747,812	1.75%
361 LIBRARY-JUDGMENT LEVY FUND								
2501 LIBRARY-JUDGMENT LEVY FUND	288,997	0	0	0	0	0	0	
Total 361 LIBRARY-JUDGMENT LEVY FUND	288,997	0	0	0	0	0	0	
370 HEALTH FUND								
2150 HEALTH	29,714,070	30,315,508	37,816,546	35,262,028	0	35,262,028	(2,554,518)	-6.76%
Total 370 HEALTH FUND	29,714,070	30,315,508	37,816,546	35,262,028	0	35,262,028	(2,554,518)	-6.76%
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	1,816,759	3,199,617	4,677,739	7,567,000	0	7,567,000	2,889,261	61.77%
5101 GOVT'L IMMUN-JUDGMENT LEVY FND	0	0	1,495,207	1,650,000	0	1,650,000	154,793	10.35%
Total 380 GOVERNMENTAL IMMUNITY FUND	1,816,759	3,199,617	6,172,946	9,217,000	0	9,217,000	3,044,054	49.31%
381 COUNTY-WIDE JUDGMENT LEVY FUND								
5101 GOVT'L IMMUN-JUDGMENT LEVY FND	1,312,218	0	0	0	0	0	0	
Total 381 COUNTY-WIDE JUDGMENT LEVY FND	1,312,218	0	0	0	0	0	0	

Salt Lake County Budgeted Revenue By Organization 2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	20,367,401	24,785,260	50,905,749	51,182,046	0	51,182,046	276,297	0.54%
Total 410 BOND DEBT SERVICE	20,367,401	24,785,260	50,905,749	51,182,046	0	51,182,046	276,297	0.54%
411 BOND DEBT SVC-MILLCREEK SID								
5151 BOND DEBT SVC-MILLCREEK SID	871,651	789,595	2,101,369	1,839,335	0	1,839,335	(262,034)	-12.47%
Total 411 BOND DEBT SVC-MILLCREEK SID	871,651	789,595	2,101,369	1,839,335	0	1,839,335	(262,034)	-12.47%
412 BOND DEBT SVC-MUNIC BLDG AUTH								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	2,646,763	16,131,257	7,324,474	4,970,498	0	4,970,498	(2,353,976)	-32.14%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	2,646,763	16,131,257	7,324,474	4,970,498	0	4,970,498	(2,353,976)	-32.14%
413 BOND DEBT SVC - STATE TRANSPORTA'								
5153 BOND DEBT SERVICE - STATE TRANSPORTAT	0	0	0	0	2,951,314	2,951,314	2,951,314	
Total 413 BOND DEBT SVC - STATE TRANSPC	0	0	0	0	2,951,314	2,951,314	2,951,314	
422 SALT PALACE EXP 3 PHASE 2 PROJ								
5032 SALT PALACE EXP 3 PHASE 2 CONS	196,195	19,180	682,313	327,895	0	327,895	(354,418)	-51.94%
5033 SOUTH TOWNE PARKING	10,606	317	228,001	165,405	0	165,405	(62,596)	-27.45%
Total 422 SALT PALACE EXP 3 PHASE 2 PRO	206,801	19,497	910,314	493,300	0	493,300	(417,014)	-45.81%
425 STATE TRANSPORTATION BOND PROJE								
5035 STATE TRANSPORTATION BOND PROJECTS	0	0	0	0	70,555,000	70,555,000	70,555,000	
Total 425 STATE TRANSPORTATION BOND PI	0	0	0	0	70,555,000	70,555,000	70,555,000	
430 RECREATION BOND PROJECTS								
5514 NORTHWEST RECREATION/SENIORCTR	40,000	81,494	0	0	0	0	0	
5515 SOUTHWEST RECREATION CENTER	1,500,000	500,000	500,000	500,000	0	500,000	0	0.00%
5516 CENTRAL CITY COMM CTR REMODEL	620,000	0	0	0	0	0	0	
5518 PARLEYS CREEK TRAIL	0	0	210,000	0	0	0	(210,000)	-100.00%
5520 COTTONWOOD HEIGHTS REC CTR	14,291	0	0	0	0	0	0	
5522 JORDAN RIVER TRAIL	0	2,856	0	0	0	0	0	
5525 VISTA PARK	450,000	0	0	0	0	0	0	
5528 KEARNS RECREATION CTR	0	5,298	0	0	0	0	0	

Salt Lake County
Budgeted Revenue By Organization
2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
430 RECREATION BOND PROJECTS								
5532 REDWOOD MULTI-PURPOSE CTR	0	2,500	0	0	0	0	0	
5538 OTHER ZAP2 PROJECT COSTS	2,405,884	379,517	14,813,220	9,143,000	0	9,143,000	(5,670,220)	-38.28%
Total 430 RECREATION BOND PROJECTS	5,030,175	971,665	15,523,220	9,643,000	0	9,643,000	(5,880,220)	-37.88%
435 TRACY AVIARY								
5080 TRACY AVIARY BOND ISSUE	0	6,000,000	11,762	10,200	0	10,200	(1,562)	-13.28%
Total 435 TRACY AVIARY	0	6,000,000	11,762	10,200	0	10,200	(1,562)	-13.28%
440 HOGLE ZOO FACILITY CONSTRUCTION								
5090 HOGLE ZOO CONSTRUCTION FUND	0	0	22,181,000	243,000	0	243,000	(21,938,000)	-98.90%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	0	0	22,181,000	243,000	0	243,000	(21,938,000)	-98.90%
445 DIST ATTORNEY FAC CONSTRUCTION								
5045 DISTRICT ATTORNEY FAC CONSTRUCTION	0	0	0	0	31,040,000	31,040,000	31,040,000	
Total 445 DIST ATTORNEY FAC CONSTRUCTI	0	0	0	0	31,040,000	31,040,000	31,040,000	
450 CAPITAL IMPROVEMENTS FUND								
5000 GENERAL FUND-STATUTORY & GENL	0	6,525	0	0	0	0	0	
5050 CAPITAL IMPROVEMENTS	1,283,328	1,568,765	6,711,482	3,639,297	20,000	3,659,297	(3,052,185)	-45.48%
Total 450 CAPITAL IMPROVEMENTS FUND	1,283,328	1,575,290	6,711,482	3,639,297	20,000	3,659,297	(3,052,185)	-45.48%
455 MILLCREEK FIREFLOW SP IMP DIST								
5055 MILLCREEK FIREFLOW SP IMP DIST	15,240	1,307	210,678	0	0	0	(210,678)	-100.00%
Total 455 MILLCREEK FIREFLOW SP IMP DIS	15,240	1,307	210,678	0	0	0	(210,678)	-100.00%
465 CHILDRENS MUSEUM CONSTRUCTION								
5070 CHILDRENS MUSEUM CONSTRUCTION	11,679	711	0	0	0	0	0	
Total 465 CHILDRENS MUSEUM CONSTRUCT	11,679	711	0	0	0	0	0	
472 MBA: 1999 BOND PROJECTS								
5238 MBA: SOUTH MTN GOLF COURSE	0	0	0	0	0	0	0	
Total 472 MBA: 1999 BOND PROJECTS	0	0	0	0	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS								

Salt Lake County
Budgeted Revenue By Organization
2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
474 MBA: SENIOR CENTER BOND PRJCTS								
5251 MBA: EAST MILLCREEK SR CENTER	1,165	10,069,064	19,458,254	9,848,000	0	9,848,000	(9,610,254)	-49.39%
5252 MBA: MAGNA SENIOR CENTER	0	7,130,201	0	0	0	0	0	
5258 MBA: RIVERTON SENIOR CENTER	0	5,572,336	0	0	0	0	0	
5259 MBA: DRAPER SENIOR CENTER	0	7,603,147	0	0	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJC	1,165	30,374,748	19,458,254	9,848,000	0	9,848,000	(9,610,254)	-49.39%
475 MBA: LIBRARY BOND PROJECTS								
5253 MBA: HERRIMAN LIBRARY	258	7,020,918	25,681,757	6,631,000	0	6,631,000	(19,050,757)	-74.18%
5254 MBA: WEST JORDAN LIBRARY	0	16,958,688	1,250,000	0	0	0	(1,250,000)	-100.00%
5255 MBA: EAST MILLCREEK LIBRARY	0	8,407,819	0	0	0	0	0	
Total 475 MBA: LIBRARY BOND PROJECTS	258	32,387,425	26,931,757	6,631,000	0	6,631,000	(20,300,757)	-75.38%
476 MBA: MIDVALE COMPLEX BOND PROJ								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	1,113	6,793,954	916,200	148,900	0	148,900	(767,300)	-83.75%
Total 476 MBA: MIDVALE COMPLEX BOND PF	1,113	6,793,954	916,200	148,900	0	148,900	(767,300)	-83.75%
477 MBA: EAST MILLCREEK BOND PROJ								
5257 MBA: EAST MILLCREEK DEVELOPMEN	0	0	11,027	0	0	0	(11,027)	-100.00%
Total 477 MBA: EAST MILLCREEK BOND PRC	0	0	11,027	0	0	0	(11,027)	-100.00%
490 BOYCE PET ADOPTION ENDOWMENT								
2210 BOYCE PET ADOPTION ENDOWMENT	0	0	0	1,583,900	0	1,583,900	1,583,900	
Total 490 BOYCE PET ADOPTION ENDOWMEI	0	0	0	1,583,900	0	1,583,900	1,583,900	
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE	1,116,512	1,085,192	1,177,450	1,000,898	0	1,000,898	(176,552)	-14.99%
3770 MICK RILEY GOLF COURSE	892,137	854,568	920,962	786,686	0	786,686	(134,276)	-14.58%
3780 MOUNTAIN VIEW GOLF COURSE	1,102,579	1,152,750	1,213,804	1,056,443	0	1,056,443	(157,361)	-12.96%
3790 OLD MILL GOLF COURSE	1,740,513	1,570,096	1,828,083	1,441,042	0	1,441,042	(387,041)	-21.17%
3800 RIVERBEND GOLF COURSE	1,357,347	1,426,258	1,379,465	1,123,294	0	1,123,294	(256,171)	-18.57%
3810 SOUTH MOUNTAIN GOLF COURSE	1,158,524	1,000,963	1,115,534	868,308	0	868,308	(247,226)	-22.16%
Total 520 GOLF COURSES FUND	7,367,612	7,089,828	7,635,298	6,276,671	0	6,276,671	(1,358,627)	-17.79%

Salt Lake County
Budgeted Revenue By Organization
2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	14,236,155	12,801,281	13,918,500	14,470,898	0	14,470,898	552,398	3.97%
Total 540 SOLID WASTE MANAGEMENT FUNI	14,236,155	12,801,281	13,918,500	14,470,898	0	14,470,898	552,398	3.97%
570 SANITATION FUND								
4700 SANITATION	14,075,538	13,983,264	14,791,307	14,874,228	0	14,874,228	82,921	0.56%
Total 570 SANITATION FUND	14,075,538	13,983,264	14,791,307	14,874,228	0	14,874,228	82,921	0.56%
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	8,199,026	6,581,205	12,749,887	8,184,719	0	8,184,719	(4,565,168)	-35.81%
Total 580 SALT PALACE CONVENTION CENTI	8,199,026	6,581,205	12,749,887	8,184,719	0	8,184,719	(4,565,168)	-35.81%
581 TRCC:TOURISM, RECREATION, CULTUR/								
3551 TRCC:TOURISM	27,595,223	25,579,281	29,307,349	33,020,000	0	33,020,000	3,712,651	12.67%
Total 581 TRCC:TOURISM, RECREATION, CUI	27,595,223	25,579,281	29,307,349	33,020,000	0	33,020,000	3,712,651	12.67%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	3,628,553	3,052,285	3,639,163	3,643,813	0	3,643,813	4,650	0.13%
Total 582 SOUTH TOWNE EXPOSITION CENTI	3,628,553	3,052,285	3,639,163	3,643,813	0	3,643,813	4,650	0.13%
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	2,144,187	1,975,387	2,635,087	2,559,602	0	2,559,602	(75,485)	-2.86%
Total 585 FINE ARTS FUND	2,144,187	1,975,387	2,635,087	2,559,602	0	2,559,602	(75,485)	-2.86%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	7,261,262	6,329,618	8,527,908	7,655,700	0	7,655,700	(872,208)	-10.23%
Total 590 PLANETARIUM FUND	7,261,262	6,329,618	8,527,908	7,655,700	0	7,655,700	(872,208)	-10.23%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	19,870,846	15,909,308	19,706,719	19,214,346	0	19,214,346	(492,373)	-2.50%
Total 620 FLEET MANAGEMENT	19,870,846	15,909,308	19,706,719	19,214,346	0	19,214,346	(492,373)	-2.50%
650 FACILITIES SERVICES								
3200 PRINTING	482,858	353,113	538,097	475,000	0	475,000	(63,097)	-11.73%
3300 FACILITIES SERVICES	12,167,653	11,542,418	7,409,642	8,009,642	0	8,009,642	600,000	8.10%

Salt Lake County Budgeted Revenue By Organization 2010 Budget Process For FY 2011

	2008 ACTUAL	2009 ACTUAL	2010 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
650 FACILITIES SERVICES								
3900 GOVERNMENT CENTER OPERATIONS	0	0	4,395,070	4,395,070	0	4,395,070	0	0.00%
5350 TELECOMMUNICATIONS	3,710,822	3,481,614	3,249,068	3,912,500	0	3,912,500	663,432	20.42%
Total 650 FACILITIES SERVICES	16,361,332	15,377,144	15,591,877	16,792,212	0	16,792,212	1,200,335	7.70%
660 SHERIFF LAW ENFORCEMENT								
1416 SHERIFF CONTRACTED LAW ENFORCE	153,270	0	0	0	0	0	0	
Total 660 SHERIFF LAW ENFORCEMENT	153,270	0	0	0	0	0	0	
670 CAPITAL PROJECTS REVOLVNG FUND								
5321 CAP REVOLV-DIMPLE DELL PARK	0	0	450,000	0	0	0	(450,000)	-100.00%
5333 CAP REVOLV-NEW LIBRARY	0	1,236,732	0	0	0	0	0	
5340 CAP REVOLV-GENERAL	396,526	54,879	6,634,428	5,685,000	0	5,685,000	(949,428)	-14.31%
5342 CAP REVOLV-GOLDEN HILLS PARK	0	50,000	50,000	0	0	0	(50,000)	-100.00%
5348 CAP REVOLV-PUBLIC SAFETY COMM	0	837,582	0	0	0	0	0	
5349 CAP REVOLV-QECB SOLAR PROJECT	0	0	0	1,868,475	0	1,868,475	1,868,475	
Total 670 CAPITAL PROJECTS REVOLVNG FL	396,526	2,179,192	7,134,428	7,553,475	0	7,553,475	419,047	5.87%
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	42,654,655	46,259,403	42,338,000	46,170,146	0	46,170,146	3,832,146	9.05%
5301 EMP SRV RES-ADMINISTRATION	3,424,113	1,598,808	1,463,000	1,626,740	0	1,626,740	163,740	11.19%
5302 EMP SRV RES-STATUTORY BENEFITS	49,986,210	48,884,391	45,303,000	45,352,063	1,300,000	46,652,063	1,349,063	2.98%
5303 EMP SRV RES-EARLY RETIREMENT	58,340	320,003	1,292,000	305,678	0	305,678	(986,322)	-76.34%
5304 EMP SERV RES-WELLNESS PROGRAM	792,565	900,000	1,159,000	1,166,492	0	1,166,492	7,492	0.65%
5305 EMP SERV RES-FITNESS CENTER	156,189	164,844	192,000	194,543	0	194,543	2,543	1.32%
Total 740 EMPLOYEE SERVICE RESERVE	97,072,072	98,127,449	91,747,000	94,815,662	1,300,000	96,115,662	4,368,662	4.76%
Report Total	733,495,366	798,697,844	927,334,256	887,287,210	104,773,891	992,061,101	64,726,845	6.98%

SALT LAKE COUNTY

2011 Capital Projects - Council Recommended Budget

2011 CAPITAL PROJECT REQUESTS

A: GENERAL FUND (450-500-5050)

REBUDGET & REVENUE REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommended Funding
7140	264P	BIG BEAR PARK	RESTROOM RENOVATION	100,000
2130	36SH	ADULT DETENTION CENTER	SHOWER STALL REPAIRS	59,920
2130	066C	GOVERNMENT CENTER	KITCHEN GREASE INCEPTOR	53,300
7140	040R	CRESTWOOD POOL	POOL LINER	5,671
7141	37CT	CAPITAL THEATRE RENOVATION	DEMO OF ACQUIRED PROPERTIES	83,561
2120	247P	EQUESTRIAN PARK	STORM DRAIN IMPROVEMENTS	19,089
7220	038R	GENE FULLMER RECREATION CTR	INSTALL POOL LINER	47,219
7140	01JR	JORDAN RIVER TRAIL	INVASIVE PLANT REMOVAL	114,444
7140	10JR	JORDAN RIVER TRAIL	ARROW TRAILHEAD CONNECTION	228,255
7140	15JR	JORDAN RIVER TRAIL	16300 S TO JORDAN NARROWS TRAILHEAD	305,150
7140	02JR	JORDAN RIVER TRAIL	BANK STABILIZATION III	74,337
7140	09JR	JORDAN RIVER TRAIL	ECOSYSTEM ENHANCEMENT AT BINGHAM JUNCTION	5,000
7140	11JR	JORDAN RIVER TRAIL	ECOSYSTEM RESTORATION PROJECT 9000 SOUTH	113,318
7140	14JR	JORDAN RIVER TRAIL	8600 SOUTH CONSTRUCTED WETLANT	270,417
7140	99SU	JORDAN RIVER TRAIL	BANK STABILIZATION	200,000
7140	13JR	JORDAN RIVER TRIBUTARIES	WATER QUALITY SAMPLING STATIONS	5,000
2780	31PO	SALT LAKE SPORTS COMPLEX	OUTDOOR POOL LINER	206,162
2930	239P	WELBY REGIONAL PK	MASTER PLAN	40,958
TOTAL 2010 REBUDGET REQUESTS				1,931,801

NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommended Funding
a. Required by law, ordinance, code or contract				
				-
b - 1. Correct developing health or safety problem				
2130	36SH	ADULT DETENTION CTR	SHOWER REPAIRS - PHASE 7	100,000
2130		ADULT DETENTION CTR	POD A DAY ROOM CAMERAS	34,554
2130		ADULT DETENTION CTR	POD B CONTACT VISITING AREA CAMERAS	16,510
2130		YOUTH SERVICES COMPLEX	HVAC UNITS REPLACEMENT	115,500
7220		EMERGENCY OPS CTR	HVAC UPGRADE TELECOMMUNICATIONS EQUIP RM	800,000
2130	066C	GOVERNMENT CENTER	KITCHEN GREASE INTERCEPTOR REPLACEMENT	94,000
2130		GOVERNMENT CENTER	BLAST CHILLER/SHOCK FREEZER	62,500
2120		JORDAN RIVER TRAIL	REPAIR SECITON AT 3300 SOUTH TRAILHEAD	120,000
7140		MAGNA COPPER PARK	REPLACE PAVILION	180,000
2780		CENTENNIAL OUTDOOR POOL	INSTALL POOL LINER	319,000
2780		TAYLORSVILLE POOL	INSTALL POOL LINER	310,000
2130		EQUESTRIAN PARK	ELECTRICAL UPGRADES	35,750
2130		MARV JENSON REC CTR	REPLACE ELEVATOR	150,000
				2,337,814
b- 2. Projects with Grants				
7140	13JR	JORDAN RIVER TRAIL	WATER QUALITY SAMPLING STATIONS	60,000
7140	11JR	JORDAN RIVER TRAIL	ECOSYSTEM RESTORATION PROJECT 9000 SOUTH	96,000
2780		STEINER WEST POOL	INSTALL POOL LINER AND REPLACE LOCKERS	116,000

2011 CAPITAL PROJECT REQUESTS

7140		WASATCH TRAIL	6200 S. TO GOLDEN HILLS PARK	125,000
7140		JORDAN RIVER TRAIL	EQUESTRIAN TRAIL 12600 S. to 13800 S	155,900
7140		SOUTH COTTONWOOD REG PARK	PLAYGROUND EQUIPMENT PHASE 1	120,000
2120		BUTLER PARK	TENNIS COURTS RESURFACE	20,000
				692,900
c. Protect previous investment				
2130		MARV JENSON RECREATION CTR	RE-ROOF AEROBIC ROOM	45,000
2130		VALLEY REGIONAL PARK	REPLACE BALLFIELD PRESSBOX ROOF	25,000
2780		DIMPLE DELL RECREATION CTR	REPLACE POOL BOILER	40,000
				110,000
g. Land Acquisition / New Construction				
2920		SOUTHWEST REG PK	MASTER PLAN	80,000
2920		SOUTH COTTONWOOD REG PK	MASTER PLAN	80,000
2920		ATK MAGNA PROPERTY	MASTER PLAN	80,000
2130		RECREATION FACILITIES	PH1 UPGRADE TO ENERGY EFFICIENT HOT WATER SY	154,000
				394,000
6320 NK10		INTEREST		5,000
6420 NK10		INDIRECT COSTS		72,746
9110 NK10		CONTINGENCY		100,000
				177,746
TOTAL 2010 GENERAL FUND REBUDGET				1,931,801
TOTAL 2011 GENERAL FUND NEW REQUESTS				3,712,460
TOTAL 2011 GENERAL FUND				5,644,261

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

REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
7140	240P	LODESTONE PARK	MASTER PLAN AND PHASE ONE DEVELOPMENT	484,325
2130	20AS	ANIMAL SHELTER	RE-ROOF	8,183
2130	22AS	ANIMAL SHELTER	HVAC OVERHAUL	261,000
7310	74PW	PUBLIC WORKS	GUARD SHACK	41,000
7530	30PU	SIDEWALK CURB & GUTTER	1300 EAST 3900 S TO 3930 S	29,000
7530	29PU	SIDEWALK CURB & GUTTER	6200 S 5480 W TO 5060W	42,000
7530	32PU	SIDEWALK CURB & GUTTER	1025 E 4405 S TO 4500 S	22,000
7530	03PU	SIDEWALK CURB & GUTTER	2300 E 1-80 TO 3300 S	425,701
7530	28PU	SIDEWALK CURB & GUTTER	9400 S 995 E TO SR 209	60,000
7530	31PU	SIDEWALK CURB & GUTTER	3365 S COLEMERE TO 2880 E	158,000
7530	86PW	SIDEWALK CURB & GUTTER	2700 E 3500 S TO 3900 S	457,477
2792	33PU	EMIGRATION CANYON	GUARDRAIL REPLACEMENT	50,000
2795	14PU	STORM DRAIN	COLUMBIA AVE (4150 S) AND MAIN STREET	55,629
2795	15PU	STORM DRAIN	1300 E LORRAINE DRIVE	129,393
2795	16PU	STORM DRAIN	1100 E (3900 S TO IRIS LANE) AND IRIS LANE (1100 E TO	518
2795	19PU	RETENTION PONDS DECOMMISSION	MAGNA AREA	106,544
TOTAL MS 2010 REBUDGET REQUESTS				2,330,770

NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
------	------	------------------	-------------	-------------------

2011 CAPITAL PROJECT REQUESTS

2130	22AS	ANIMAL SHELTER	HVAC OVERHAUL	30,000
2792	05PU	CONCRETE REPLACEMENT PROG	UNINCORPORATED COUNTY	800,000
7530		SIDEWALK CURB & GUTTER	900 E. 4100 S. TO 4125 S.	170,000
2795	93PW	STORM DRAIN IMPROVEMENTS	UNINCORPORATED COUNTY	100,000
7530		SIDEWALK CURB & GUTTER	3900 S. 3250 E TO WASATCH BLVD	45,000
7530		SIDEWALK CURB & GUTTER	NEFFS LANE 2300 E TO 2600 E	160,000
7530		SIDEWALK CURB & GUTTER	LARKSPUR DR. 700 E. TO 800 E.	75,000
2792	33PU	GUARDRAIL REPLACEMENT	EMIGRATION CANYON	115,000
7530	12PU	SIDEWALK CURB & GUTTER	1100 E. SAFER SIDEWALK	448,000
7530		SIDEWALK CURB & GUTTER	900 E. 3900 S. 4500 S.	65,000
7530		SIDEWALK CURB & GUTTER	3300 S. 1100 E to 1200 E	40,000
7530		SIDEWALK CURB & GUTTER	8600 S. 1300 E to 1500 E	25,000
7530		SIDEWALK CURB & GUTTER	4700 S 4100 W OVER CANAL	67,000
				2,140,000
6320	OK10	INTEREST		5,000
6420	OK10	INDIRECT COSTS		65,295
9110	OK10	CONTINGENCY		50,000
				120,295
TOTAL MS 2011 NEW REQUESTS				2,260,295
TOTAL 2010 MUNICIPAL SERVICES FUND REBUDGETS				2,330,770
TOTAL 2011 MUNICIPAL SERVICES FUND NEW REQUESTS				2,260,295
TOTAL 2011 MUNICIPAL SERVICES FUND				4,591,065

C: HEALTH (370-200-2150)

2011 REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
7310		CITY HEALTH CLINIC	NEW BUILDING	-
2130	HW11	ENVIRONMENTAL HEALTH ROOF REPLACEMENT		37,000
TOTAL 2009 HEALTH NEW REQUESTS				37,000

F: SALT PALACE EXPANSION III 422-500-5032

REBUDGET REQUEST

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
7310		SALT PALACE	EXPANSION III	327,895
TOTAL 2010 SALT PALACE EXPANSION REBUDGET REQUEST				327,895

G: SOUTH TOWNE PARKING 422-500-5033

REBUDGET REQUEST

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
7310		SOUTHTOWNE EXPO	PARKING LOT EXPANSION	165,405
TOTAL 2010 SOUTH TOWNE PARKING REBUDGET REQUEST				165,405

H: MBA BONDS 474/475/476-500-

REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend
------	------	------------------	-------------	-----------

2011 CAPITAL PROJECT REQUESTS

				Funding
474-5251	TF00	EAST MILLCREEK SR CENTER	EAST MILLCREEK SR CENTER	2,200,000
474-5252	TG00	MAGNA SENIOR CENTER	MAGNA SENIOR CENTER	85,000
474-5258	TH00	RIVERTON SENIOR CENTER	RIVERTON SENIOR CENTER	300,000
474-5259	TH50	DRAPER SENIOR CENTER	DRAPER SENIOR CENTER	7,180,000
475-5253	TR00	HERRIMAN LIBRARY	HERRIMAN LIBRARY	200,000
475-5254	TJ00	WEST JORDAN LIBRARY	WEST JORDAN LIBRARY	2,300,000
475-5255	TL00	EAST MILLCREEK LIBRARY	EAST MILLCREEK LIBRARY	2,500,000
476-5256-73	TC00	MIDVALE PUBLIC WORKS COMPLEX	ADMINSTRATION BUILDING	145,206
TOTAL 2011 MBA				14,910,206

I: SOLID WASTE MGMT (540-400-4750)

REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
1630		SOLID WASTE MGMNT	ASPHALT ROAD TO TIPPING FACE	
1630		SOLID WASTE MGMNT	TRANSFER STATION INTERSECTION	
TOTAL 2010 SOLID WASTE REBUDGET				-

2011 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
1630		SOLID WASTE MGMNT	METHANE GAS RECOVERY LINES	350,000
1630		SOLID WASTE MGMNT	TRANSFER STATION INTERSECTION COST REIMBURSE	30,000
1630		SOLID WASTE MGMNT	EXPANDED UNLOADING FACILITY	100,000
1630		SOLID WASTE MGMNT	TRANSFER STATION PARKING AREA	30,000
TOTAL 2011 SOLID WASTE NEW REQUESTS				130,000

J: SALT PALACE (580-300-3550)

REBUDGET REQUEST

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
2130	BW00	SALT PALACE	REPLACE FIRE SPRINKLER PIPE	262,200
7220	BW00	SALT PALACE	VFD AND CONTROL UPGRADE	750,000
TOTAL 2010 SALT PALACE REBUDGET REQUESTS				1,012,200

2011 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
2937	BW00	SALT PALACE	VOIP TELECOMMUNICATIONS SYSTEM	72,200
TOTAL 2011 SALT PALACE				72,200

K: SOUTH TOWNE EXPO CENTER (582-300-3552)

2011 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
2937	BZ00	SOUTHTOWNE EXPO CTR	REPAIR ROOF LEAKS IN CONCOURSE AREA	15,075
2937	BZ00	SOUTHTOWNE EXPO CTR	VOIP TELECOMMUNICATIONS SYSTEM	33,872

2011 CAPITAL PROJECT REQUESTS

TOTAL 2011 SOUTH TOWNE				48,947
-------------------------------	--	--	--	---------------

L: CENTER FOR THE ARTS (585-300-3500)

2011 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
Health & Safety				
7220	BQ01	ABRAVANEL HALL	LINE ARRAY AUDIO SYSTEM PHASE 1	343,250
7220	BP01	CAPITAL THEATRE	SEATING SIGHT LINE HVAC STUDY PHASE I	58,020
7430	BU01	ROSE WAGNER	JEANNE WAGNER LIGHTING CONSOLE	17,850
7430	BU01	ROSE WAGNER	JEANNE WAGNER DIGITAL AUDIO CONSOLE	17,850
7220	ALL	AH/CT/RW/AC	FIRE PROTECTION SYSTEMS	375,791
TOTAL 2011 CTR FOR THE ARTS NEW REQUESTS				812,761

M: CLARK PLANETARIUM (590-300-3510)

2011 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend
2130	CF04	CLARK PLANETARIUM	DOMES REPAINTING	15,645
TOTAL 2010 CLARK PLANETARIUM				15,645