

SALT LAKE COUNTY

2012 Adopted Budget

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Salt Lake County Council

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

SALT LAKE COUNTY
Fund Summary--Governmental
2012 Adopted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	34,900,000	0.1531%	102,345,655	135,235,418	19,981,504	292,462,577	232,251,984	33,479,221	26,731,372
250--FLOOD CONTROL FUND	2,200,000	0.0070%	4,292,031	2,868,840	0	9,360,871	8,867,975	48,943	443,953
370--HEALTH FUND	7,200,000	0.0133%	6,039,158	20,948,480	0	34,187,638	32,279,259	0	1,908,379
380--GOVERNMENTAL IMMUNIT	6,413,000	0.0022%	1,442,267	1,144,626	0	8,999,893	4,050,000	1,912,163	3,037,730
410--BOND DEBT SERVICE	8,920,000	0.0609%	39,924,566	4,189,546	0	53,034,112	40,779,241	3,000,000	9,254,871
450--CAPITAL IMPROVEMENTS	3,680,000	0.0015%	1,983,364	2,214,000	1,240,272	9,117,636	7,213,879	0	1,903,757
590--PLANETARIUM FUND	700,000	0.0040%	2,622,303	4,098,700	0	7,421,003	6,691,152	0	729,851
Total	64,013,000	0.2420%	158,649,344	170,699,610	21,221,776	414,583,730	332,133,490	38,440,327	44,009,913
TAX FUNDS - OTHER									
230--MUNICIPAL SERVICE FUNI	11,850,000	0.0000%	0	39,954,966	72,748	51,877,714	44,258,439	1,812,088	5,807,187
232--MUNICIPAL SVC-TORT LIAI	1,184,000	0.0072%	818,387	44,000	0	2,046,387	500,000	72,748	1,473,639
360--LIBRARY FUND	7,850,000	0.0604%	28,053,500	5,946,000	0	41,849,500	34,513,035	3,797,989	3,538,476
Total	20,884,000	0.0676%	28,871,887	45,944,966	72,748	95,773,601	79,271,474	5,682,825	10,819,302
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATI	2,470,000	0.0276%	18,093,892	3,680,000	147,930	24,391,822	23,230,278	0	1,161,544
Total	2,470,000	0.0276%	18,093,892	3,680,000	147,930	24,391,822	23,230,278	0	1,161,544
OTHER GOVERNMENTAL FUNI									
120--GRANT PROGRAMS FUND	480,000	0.0000%	0	95,417,725	29,600,000	125,497,725	125,473,327	0	24,398
270--CLASS B & COLLECTOR R	2,500,000	0.0000%	0	8,982,419	0	11,482,419	10,103,433	0	1,378,986
280--OPEN SPACE FUND	1,719,000	0.0000%	0	2,700	250,000	1,971,700	1,612,222	0	359,478
290--VISITOR PROMOTION FUN	1,093,000	0.0000%	0	12,300,000	0	13,393,000	6,860,960	4,785,538	1,746,502
310--ZOOS, ARTS & PARKS FUN	103,000	0.0000%	0	12,335,240	1,712,350	14,150,590	14,079,164	0	71,426
320--HOUSING PROGRAMS	1,880,000	0.0000%	0	6,000	0	1,886,000	1,882,790	0	3,210
330--ECON DEV & COMMUNITY	2,400,000	0.0000%	0	410,000	0	2,810,000	334,158	0	2,475,842
350--REDEVELOPMENT AGENC	3,405,000	0.0000%	0	127,792	0	3,532,792	388,795	0	3,143,997
411--BOND DEBT SVC-MILLCRE	1,121,500	0.0000%	0	548,082	0	1,669,582	590,011	0	1,079,571
412--BOND DEBT SVC-MUNIC B	419,000	0.0000%	0	1,103,470	5,861,025	7,383,495	7,383,495	0	0
413--BOND DEBT SVC - STATE	0	0.0000%	0	3,292,094	0	3,292,094	3,292,094	0	0
420--UMNH MUSEUM FUND	227,700	0.0000%	0	300	0	228,000	228,000	0	0
422--SALT PALACE EXP 3 PHAS	390,000	0.0000%	0	300	0	390,300	390,300	0	0

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SALT LAKE COUNTY
Fund Summary--Governmental
2012 Adopted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
OTHER GOVERNMENTAL FUNDS									
425--STATE TRANSPORTATION	61,103,000	0.0000%	0	126,000	0	61,229,000	61,229,000	0	0
430--RECREATION BOND PROJ	3,350,000	0.0000%	0	510,000	0	3,860,000	1,907,263	0	1,952,737
435--TRACY AVIARY	43,500	0.0000%	0	3,816,363	0	3,859,863	3,859,863	0	0
440--HOGLE ZOO FACILITY CON	230,800	0.0000%	0	11,619,395	0	11,850,195	11,850,195	0	0
445--DIST ATTORNEY FAC CON	24,290,000	0.0000%	0	72,103	0	24,362,103	24,362,103	0	0
474--MBA: SENIOR CENTER BO	2,660,000	0.0000%	0	0	0	2,660,000	1,490,000	867,271	302,729
475--MBA: LIBRARY BOND PRO.	3,619,000	0.0000%	0	0	0	3,619,000	3,150,000	0	469,000
476--MBA: MIDVALE COMPLEX I	253,000	0.0000%	0	10,000	0	263,000	198,000	0	65,000
478--MBA: FLEET BUILDING	0	0.0000%	0	10,000,000	0	10,000,000	10,000,000	0	0
479--MBA: PUBLIC HEALTH CEN	0	0.0000%	0	15,100,000	0	15,100,000	15,100,000	0	0
490--BOYCE PET ADOPTION EN	1,583,000	0.0000%	0	5,500	0	1,588,500	0	0	1,588,500
580--SALT PALACE CONVENTIC	1,340,000	0.0000%	0	7,298,531	6,585,538	15,224,069	14,009,959	1,000,000	214,110
581--TRCC:TOURISM, RECREA	8,658,000	0.0000%	0	29,000,000	0	37,658,000	1,661,665	31,952,350	4,043,985
582--SOUTH TOWNE EXPOSITIK	611,000	0.0000%	0	2,958,922	310,485	3,880,407	3,692,170	0	188,237
585--FINE ARTS FUND	512,000	0.0000%	0	2,648,875	3,149,243	6,310,118	5,831,129	0	478,989
670--CAPITAL PROJECTS REVC	5,720,000	0.0000%	0	2,000,000	14,100,000	21,820,000	18,939,618	0	2,880,382
Total	129,711,500	0.0000%	0	219,691,811	61,568,641	410,971,952	349,899,714	38,605,159	22,467,079

SALT LAKE COUNTY
Fund Summary--Proprietary
2012 Adopted Budget

	CASH BALANCE	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT	CASH BALANCE
ENTERPRISE FUNDS									
520--GOLF COURSES FUND	1,668,000	6,190,398	0	7,858,398	7,541,746	1,230,788	795,460	0	751,980
540--SOLID WASTE MANAGEME	495,000	17,484,982	0	17,979,982	13,191,827	2,226,000	4,805,000	0	2,209,155
570--SANITATION FUND	7,980,000	17,540,613	0	25,520,613	16,544,695	1,836,000	5,440,000	214,263	5,157,655
Total	10,143,000	41,215,993	0	51,358,993	37,278,268	5,292,788	11,040,460	214,263	8,118,790
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT	2,221,000	23,613,531	0	25,834,531	21,517,756	2,830,000	7,060,000	68,521	18,254
650--FACILITIES SERVICES	644,000	17,053,067	0	17,697,067	17,095,474	239,700	0	0	841,293
740--EMPLOYEE SERVICE RESI	114,000	97,420,542	0	97,534,542	97,239,041	6,300	7,000	0	294,801
Total	2,979,000	138,087,140	0	141,066,140	135,852,271	3,076,000	7,067,000	68,521	1,154,348

Fund Transfers Summary By Fund

2012 Adopted Budget

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

Fund Transfers Summary By Fund

2012 Adopted Budget

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

Fund Transfers Summary By Fund

2012 Adopted Budget

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

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

	2009 ACTUAL	2010 ACTUAL	2011 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	2,170,913	2,030,096	2,261,932	2,347,429	-112,191	2,235,238	(26,694)	-1.18%
1020 MAYOR ADMINISTRATION	1,484,804	1,471,316	1,518,421	1,583,707	-135,562	1,448,145	(70,276)	-4.63%
1021 MAYOR OPERATIONS	3,485,959	3,357,658	3,837,607	6,476,864	-1,844,004	4,632,860	795,253	20.72%
1050 CLERK	1,164,251	1,073,893	1,184,928	1,188,309	0	1,188,309	3,381	0.29%
1051 ELECTION CLERK	3,854,286	4,015,510	3,849,327	5,318,103	0	5,318,103	1,468,776	38.16%
1100 AUDITOR	4,579,226	4,377,237	4,335,475	1,681,969	1,926,009	3,607,978	(727,497)	-16.78%
1150 RECORDER	1,795,184	1,686,680	2,250,085	1,737,504	0	1,737,504	(512,581)	-22.78%
1210 DISTRICT ATTORNEY	22,875,279	22,847,276	24,507,210	24,078,509	0	24,078,509	(428,701)	-1.75%
1350 SURVEYOR	1,931,211	1,760,371	2,098,821	2,006,881	0	2,006,881	(91,940)	-4.38%
2050 BUSINESS & ECON DEVELOPMENT	871,028	793,283	1,037,621	1,003,829	5,000	1,008,829	(28,792)	-2.77%
1420 COUNTY JAIL	63,145,111	66,160,225	70,255,078	67,969,097	0	67,969,097	(2,285,981)	-3.25%
1425 SHERIFF COURT SVCS & SECURITY	13,872,716	12,922,798	12,993,398	13,117,257	0	13,117,257	123,859	0.95%
1430 SHERIFF CW INVEST/SUPPORT SVCS	11,451,975	13,431,666	11,246,651	11,218,976	0	11,218,976	(27,675)	-0.25%
2350 EXTENSION SERVICE	649,555	585,698	639,402	596,259	0	596,259	(43,143)	-6.75%
2400 CRIMINAL JUSTICE SERVICES	9,097,965	9,052,243	10,083,369	9,428,320	0	9,428,320	(655,049)	-6.50%
2900 INDIGENT LEGAL SERVICES	14,511,463	14,394,260	14,852,438	15,004,917	0	15,004,917	152,479	1.03%
3560 EQUESTRIAN PARK	1,391,713	1,360,909	1,418,477	1,411,387	0	1,411,387	(7,090)	-0.50%
3610 WHEELER FARM (HIST)	743,077	773,561	783,174	0	0	0	(783,174)	-100.00%
3620 MILLCREEK CANYON	366,972	370,508	499,256	499,571	0	499,571	315	0.06%
3630 PARKS	8,932,916	8,950,753	11,442,350	11,898,229	0	11,898,229	455,879	3.98%
3640 RECREATION	25,338,525	26,400,198	27,446,659	29,569,845	0	29,569,845	2,123,186	7.74%
4350 EMERGENCY SERVICES	4,486,093	3,510,286	3,528,960	3,357,161	-294,000	3,063,161	(465,799)	-13.20%
4360 ADDRESSING	311,813	339,842	442,214	459,573	0	459,573	17,359	3.93%
5000 GENERAL FUND-STATUTORY & GENL	4,729,263	4,328,210	5,097,160	4,491,188	205,784	4,696,972	(400,188)	-7.85%
3050 INFORMATION SVCS	11,801,946	11,196,678	11,523,761	12,019,740	0	12,019,740	495,979	4.30%
3100 CONTRACTS AND PROCUREMENT	1,004,287	1,001,927	1,047,345	1,142,804	0	1,142,804	95,459	9.11%
3102 REAL ESTATE (HIST)	324,218	312,094	0	0	0	0	0	
3150 HUMAN RESOURCES	1,531,420	1,426,559	1,969,298	2,063,915	-81,756	1,982,159	12,861	0.65%
3151 EMPLOYEES' UNIVERSITY (HIST)	411,253	421,037	0	0	0	0	0	
3310 FACILITIES MANAGEMENT	591,453	200,546	522,220	503,666	0	503,666	(18,554)	-3.55%
3311 ART COLLECTION(CAPITAL ASSETS)	35,000	0	0	0	0	0	0	

Salt Lake County

Budget Expense By Organization

2011 Budget Process For Fiscal 2012

	2009 ACTUAL	2010 ACTUAL	2011 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
3400 RECORDS MANAGEMENT & ARCHIVES	446,605	387,323	407,205	407,695	0	407,695	490	0.12%
Total 110 GENERAL FUND	219,387,478	220,940,642	233,079,842	232,582,704	-330,720	232,251,984	(827,858)	-0.36%
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	10,630,052	10,524,164	11,813,506	10,745,735	51,743	10,797,478	(1,016,028)	-8.60%
2250 BEHAVIORAL HEALTH SERVICES	17,664,133	19,084,442	61,008,733	83,536,686	37,244	83,573,930	22,565,197	36.99%
2300 AGING SERVICES	16,061,292	16,574,209	17,894,823	17,548,159	0	17,548,159	(346,664)	-1.94%
2450 MENTAL HEALTH SERVICES (HIST)	14,913,382	13,484,650	0	0	0	0	0	
2710 COMMUNITY RESOURCES & DEVELOPM	12,551,176	12,079,347	17,205,944	13,523,760	0	13,523,760	(3,682,184)	-21.40%
5025 GRANT FUND STATUTORY & GENERAL	2,729	188	30,000	30,000	0	30,000	0	0.00%
Total 120 GRANT PROGRAMS FUND	71,822,764	71,747,000	107,953,006	125,384,340	88,987	125,473,327	17,520,321	16.23%
230 MUNICIPAL SERVICE FUND								
1015 COMMUNITY COUNCIL SUPPORT	0	0	0	0	582,929	582,929	582,929	
1500 JUSTICE COURTS	1,885,635	1,614,182	1,725,453	1,639,415	-4,500	1,634,915	(90,538)	-5.25%
1415 SHERIFF LAW ENFORCEMENT	31,319,155	16,924,051	12,304,269	1,644,305	0	1,644,305	(10,659,964)	-86.64%
2200 ANIMAL SERVICES	3,914,274	4,106,204	4,478,453	4,495,851	0	4,495,851	17,399	0.39%
4050 PLANNING & DEVELOPMENT SERVICES	5,072,360	4,745,883	5,150,360	5,401,320	0	5,401,320	250,960	4.87%
4250 STREET LIGHTING	651,892	651,275	637,345	1,918,774	0	1,918,774	1,281,429	201.06%
4400 PUBLIC WORKS OPERATIONS	15,137,854	14,168,216	16,230,699	17,550,871	0	17,550,871	1,320,172	8.13%
4500 PUBLIC WORKS ENGINEERING	1,762,354	1,614,599	2,314,320	1,759,930	0	1,759,930	(554,390)	-23.95%
5020 MUNICIPAL SERVICES-STAT & GENL	1,465,140	1,897,362	2,200,747	2,126,409	-546,850	1,579,559	(621,188)	-28.23%
5600 MUNICIPAL SERVICES CAPITAL IMP	2,559,385	2,662,317	3,794,751	7,689,985	0	7,689,985	3,895,234	102.65%
Total 230 MUNICIPAL SERVICE FUND	63,768,049	48,384,089	48,836,397	44,226,860	31,579	44,258,439	(4,577,958)	-9.37%
232 MUNICIPAL SVC-TORT LIABILITY LEVY								
5022 MUNICIPAL SVC-TORT JUDGMENT LE	0	0	500,000	500,000	0	500,000	0	0.00%
Total 232 MUNICIPAL SVC-TORT LIABILITY LI	0	0	500,000	500,000	0	500,000	0	0.00%
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	5,022,320	4,330,623	4,820,895	4,690,966	0	4,690,966	(129,929)	-2.70%

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

	2009 ACTUAL	2010 ACTUAL	2011 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
250 FLOOD CONTROL FUND								
4610 FLOOD CONTROL PROJECTS	995,232	2,633,377	9,596,375	4,177,009	0	4,177,009	(5,419,366)	-56.47%
Total 250 FLOOD CONTROL FUND	6,017,552	6,964,001	14,417,270	8,867,975	0	8,867,975	(5,549,295)	-38.49%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	1,188,534	1,878,256	2,963,695	2,136,274	0	2,136,274	(827,421)	-27.92%
4560 CLASS B ROADS MAINTENANCE	7,227,892	8,342,113	9,487,068	7,967,159	0	7,967,159	(1,519,909)	-16.02%
Total 270 CLASS B & COLLECTOR ROAD FUND	8,416,426	10,220,369	12,450,763	10,103,433	0	10,103,433	(2,347,330)	-18.85%
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	25,062,829	2,011,203	2,210,462	1,462,222	150,000	1,612,222	(598,240)	-27.06%
Total 280 OPEN SPACE FUND	25,062,829	2,011,203	2,210,462	1,462,222	150,000	1,612,222	(598,240)	-27.06%
290 VISITOR PROMOTION FUND								
3600 VISITOR PROMOTION CONTRACT	6,794,929	5,628,736	6,153,562	6,756,295	0	6,756,295	602,733	9.79%
3601 VISITOR PROMOTION CNTY EXP	64,425	55,600	104,678	104,665	0	104,665	(13)	-0.01%
Total 290 VISITOR PROMOTION FUND	6,859,354	5,684,336	6,258,240	6,860,960	0	6,860,960	602,720	9.63%
310 ZOOS, ARTS & PARKS FUND								
3591 LARGE ARTS GROUPS-SALES TAX	7,863,554	7,869,575	7,851,458	8,429,160	0	8,429,160	577,702	7.36%
3592 SMALL ARTS GROUPS-SALES TAX	1,454,311	1,445,778	1,460,204	1,552,173	0	1,552,173	91,969	6.30%
3593 ZOOLOGICAL-SALES TAX	1,950,805	1,952,299	1,947,804	2,091,122	0	2,091,122	143,318	7.36%
3594 ZAP FUND ADMINISTRATION	486,796	435,730	403,041	404,209	0	404,209	1,168	0.29%
3595 ZAP REVENUE BOND DEBT SERVICE	1,340,049	1,308,392	1,617,500	1,602,500	0	1,602,500	(15,000)	-0.93%
Total 310 ZOOS, ARTS & PARKS FUND	13,095,514	13,011,772	13,280,007	14,079,164	0	14,079,164	799,157	6.02%
320 HOUSING PROGRAMS								
2740 HOUSING PROGRAMS	11,565	860,318	1,892,701	1,882,790	0	1,882,790	(9,911)	-0.52%
Total 320 HOUSING PROGRAMS	11,565	860,318	1,892,701	1,882,790	0	1,882,790	(9,911)	-0.52%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN PROGRAMS	503,806	303,619	714,113	334,158	0	334,158	(379,955)	-53.21%
Total 330 ECON DEV & COMMUNITY RESOUR	503,806	303,619	714,113	334,158	0	334,158	(379,955)	-53.21%
340 STATE TAX ADMINISTRATION LEVY								

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

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412 BOND DEBT SVC-MUNIC BLDG AUTH								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	18,697,029	11,050,315	5,166,228	7,383,495	0	7,383,495	2,217,267	42.92%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	18,697,029	11,050,315	5,166,228	7,383,495	0	7,383,495	2,217,267	42.92%
413 BOND DEBT SVC - STATE TRANSPORTA'								
5153 BOND DEBT SERVICE - STATE TRANSPORTAT	0	0	2,951,314	3,292,094	0	3,292,094	340,780	11.55%
Total 413 BOND DEBT SVC - STATE TRANSPC	0	0	2,951,314	3,292,094	0	3,292,094	340,780	11.55%
420 UMNH MUSEUM FUND								
5034 UT MUS NATURAL HISTORY FAC CON	0	0	15,298,258	228,000	0	228,000	(15,070,258)	-98.51%
Total 420 UMNH MUSEUM FUND	0	0	15,298,258	228,000	0	228,000	(15,070,258)	-98.51%
422 SALT PALACE EXP 3 PHASE 2 PROJ								
5032 SALT PALACE EXP 3 PHASE 2 CONS	1,039,308	365,163	307,395	290,200	0	290,200	(17,195)	-5.59%
5033 SOUTH TOWNE PARKING	742,264	146,680	106,367	100,100	0	100,100	(6,267)	-5.89%
Total 422 SALT PALACE EXP 3 PHASE 2 PRO.	1,781,571	511,843	413,762	390,300	0	390,300	(23,462)	-5.67%
425 STATE TRANSPORTATION BOND PROJE								
5035 STATE TRANSPORTATION BOND PROJECTS	0	7,155,174	70,812,331	61,229,000	0	61,229,000	(9,583,331)	-13.53%
Total 425 STATE TRANSPORTATION BOND PI	0	7,155,174	70,812,331	61,229,000	0	61,229,000	(9,583,331)	-13.53%
430 RECREATION BOND PROJECTS								
5514 NORTHWEST RECREATION/SENIORCTR	941,848	889,388	206,279	0	0	0	(206,279)	-100.00%
5515 SOUTHWEST RECREATION CENTER	21,075,612	1,172,833	2,414,445	816,753	0	816,753	(1,597,692)	-66.17%
5516 CENTRAL CITY COMM CTR REMODEL (HIST)	3,005,123	36,529	0	0	0	0	0	
5517 COPPERVIEW COMMUN CTR REMODEL (HIST)	358,572	7,971	0	0	0	0	0	
5518 PARLEYS CREEK TRAIL	199,249	59,653	158,985	54,858	0	54,858	(104,127)	-65.49%
5520 COTTONWOOD HEIGHTS REC CTR (HIST)	3,004	0	0	0	0	0	0	
5521 HOLIDAY LIONS REC CTR	97,952	0	0	0	0	0	0	
5522 JORDAN RIVER TRAIL	456,034	297,522	974,097	784,277	0	784,277	(189,820)	-19.49%
5523 FLIGHT PARK (HIST)	1,127	0	0	0	0	0	0	
5524 KEARNS COMMUNITY SKATE PARK	825,968	43,684	6,825	0	0	0	(6,825)	-100.00%
5525 VISTA PARK	250,847	634,737	0	0	0	0	0	
5526 MILLCREEK LIBRARY	629,657	-164,996	0	0	0	0	0	

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

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465 CHILDRENS MUSEUM CONSTRUCTION								
5070 CHILDRENS MUSEUM CONSTRUCTION (HIST)	6,390	0	0	0	0	0	0	
Total 465 CHILDRENS MUSEUM CONSTRUCT	6,390	0	0	0	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS								
5251 MBA: EAST MILLCREEK SR CENTER	929,431	7,879,838	1,250,000	700,000	0	700,000	(550,000)	-44.00%
5252 MBA: MAGNA SENIOR CENTER	1,019,810	543,371	85,000	0	0	0	(85,000)	-100.00%
5258 MBA: RIVERTON SENIOR CENTER	4,471,921	772,362	330,000	85,000	0	85,000	(245,000)	-74.24%
5259 MBA: DRAPER SENIOR CENTER	104,092	503,951	7,280,000	705,000	0	705,000	(6,575,000)	-90.32%
Total 474 MBA: SENIOR CENTER BOND PRJC	6,525,254	9,699,523	8,945,000	1,490,000	0	1,490,000	(7,455,000)	-83.34%
475 MBA: LIBRARY BOND PROJECTS								
5253 MBA: HERRIMAN LIBRARY	4,100,452	1,327,680	300,000	85,000	0	85,000	(215,000)	-71.67%
5254 MBA: WEST JORDAN LIBRARY	1,305,271	14,503,981	2,700,000	990,000	0	990,000	(1,710,000)	-63.33%
5255 MBA: EAST MILLCREEK LIBRARY	813,403	4,148,494	3,450,000	2,075,000	0	2,075,000	(1,375,000)	-39.86%
Total 475 MBA: LIBRARY BOND PROJECTS	6,219,125	19,980,154	6,450,000	3,150,000	0	3,150,000	(3,300,000)	-51.16%
476 MBA: MIDVALE COMPLEX BOND PROJ								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	5,303,097	691,053	212,684	198,000	0	198,000	(14,684)	-6.90%
Total 476 MBA: MIDVALE COMPLEX BOND PF	5,303,097	691,053	212,684	198,000	0	198,000	(14,684)	-6.90%
478 MBA: FLEET BUILDING								
5260 MBA: FLEET BUILDING	0	0	0	10,000,000	0	10,000,000	10,000,000	
Total 478 MBA: FLEET BUILDING	0	0	0	10,000,000	0	10,000,000	10,000,000	
479 MBA: PUBLIC HEALTH CENTER								
5261 MBA: PUBLIC HEALTH CENTER	0	0	0	15,100,000	0	15,100,000	15,100,000	
Total 479 MBA: PUBLIC HEALTH CENTER	0	0	0	15,100,000	0	15,100,000	15,100,000	
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE	1,079,124	1,022,231	1,173,121	1,331,146	0	1,331,146	158,025	13.47%
3770 MICK RILEY GOLF COURSE	804,005	717,356	826,156	934,050	0	934,050	107,894	13.06%
3780 MOUNTAIN VIEW GOLF COURSE	916,106	873,998	990,429	936,603	0	936,603	(53,826)	-5.43%
3790 OLD MILL GOLF COURSE	1,699,373	1,597,095	2,033,725	1,464,432	0	1,464,432	(569,293)	-27.99%

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520 GOLF COURSES FUND								
3800 RIVERBEND GOLF COURSE	1,226,938	1,351,662	1,262,504	1,208,722	0	1,208,722	(53,782)	-4.26%
3810 SOUTH MOUNTAIN GOLF COURSE	2,221,994	1,319,735	1,599,410	1,666,793	0	1,666,793	67,383	4.21%
Total 520 GOLF COURSES FUND	7,947,540	6,882,076	7,885,345	7,541,746	0	7,541,746	(343,599)	-4.36%
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	11,436,225	12,314,631	12,809,684	13,191,827	0	13,191,827	382,143	2.98%
Total 540 SOLID WASTE MANAGEMENT FUNI	11,436,225	12,314,631	12,809,684	13,191,827	0	13,191,827	382,143	2.98%
570 SANITATION FUND								
4700 SANITATION	13,839,353	13,243,897	15,136,255	16,544,695	0	16,544,695	1,408,440	9.31%
Total 570 SANITATION FUND	13,839,353	13,243,897	15,136,255	16,544,695	0	16,544,695	1,408,440	9.31%
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	13,053,949	14,042,861	14,069,820	14,009,959	0	14,009,959	(59,861)	-0.43%
Total 580 SALT PALACE CONVENTION CENTI	13,053,949	14,042,861	14,069,820	14,009,959	0	14,009,959	(59,861)	-0.43%
581 TRCC:TOURISM, RECREATION, CULTUR/								
3551 TRCC:TOURISM	2,187,095	736,463	1,290,251	1,670,824	-9,159	1,661,665	371,414	28.79%
Total 581 TRCC:TOURISM, RECREATION, CUI	2,187,095	736,463	1,290,251	1,670,824	-9,159	1,661,665	371,414	28.79%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	3,293,222	3,490,611	3,682,176	3,692,170	0	3,692,170	9,994	0.27%
Total 582 SOUTH TOWNE EXPOSITION CENTI	3,293,222	3,490,611	3,682,176	3,692,170	0	3,692,170	9,994	0.27%
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	4,851,091	5,194,789	6,113,493	5,831,129	0	5,831,129	(282,364)	-4.62%
Total 585 FINE ARTS FUND	4,851,091	5,194,789	6,113,493	5,831,129	0	5,831,129	(282,364)	-4.62%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	6,270,590	16,593,393	7,034,787	6,691,152	0	6,691,152	(343,635)	-4.88%
Total 590 PLANETARIUM FUND	6,270,590	16,593,393	7,034,787	6,691,152	0	6,691,152	(343,635)	-4.88%
620 FLEET MANAGEMENT								

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620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	15,679,618	22,403,890	18,805,666	21,517,756	0	21,517,756	2,712,090	14.42%
Total 620 FLEET MANAGEMENT	15,679,618	22,403,890	18,805,666	21,517,756	0	21,517,756	2,712,090	14.42%
650 FACILITIES SERVICES								
3200 PRINTING	510,640	503,381	463,187	459,731	0	459,731	(3,456)	-0.75%
3300 FACILITIES SERVICES	11,957,294	7,771,016	8,309,788	8,257,427	0	8,257,427	(52,361)	-0.63%
3900 GOVERNMENT CENTER OPERATIONS	0	4,168,816	4,351,162	4,382,226	0	4,382,226	31,064	0.71%
5350 TELECOMMUNICATIONS	3,659,739	3,610,200	5,931,511	3,996,090	0	3,996,090	(1,935,421)	-32.63%
Total 650 FACILITIES SERVICES	16,127,673	16,053,413	19,055,648	17,095,474	0	17,095,474	(1,960,174)	-10.29%
670 CAPITAL PROJECTS REVOLVNG FUND								
5319 CAP REVOLV-CONVENTION CENTERS	0	0	0	1,753,827	0	1,753,827	1,753,827	
5320 CAP REVOLV-CAP THEATRE BALLET	0	0	0	8,000,000	0	8,000,000	8,000,000	
5321 CAP REVOLV-DIMPLE DELL PARK (HIST)	22,396	0	0	0	0	0	0	
5322 CAP REVOLV-REC EQUIP REPLACEME	489,717	493,169	667,710	1,065,624	0	1,065,624	397,914	59.59%
5325 CAP REVOLV-JAIL MANAGMNT STUDY (HIST)	1,181,699	351,635	5,614	5,711	0	5,711	97	1.73%
5329 CAP REVOLV-INTEG JUSTICE SYSTM	0	499,698	491,669	1,010,030	-250,000	760,030	268,361	54.58%
5331 CAP REVOLV-EQUESTRIAN ARENA	0	0	0	897,015	0	897,015	897,015	
5332 CAP REVOLV-LIBRARY TECHNOLOGY	1,355,417	551,994	2,328,089	1,500,000	0	1,500,000	(828,089)	-35.57%
5333 CAP REVOLV-NEW LIBRARY	3,618,817	67,813	1,446,727	1,420,786	0	1,420,786	(25,941)	-1.79%
5339 CAP REVOLV-LIBRARY GREEN PROJE	94,238	0	417,570	440,000	0	440,000	22,430	5.37%
5340 CAP REVOLV-GENERAL	112,956	242,833	0	0	0	0	0	
5341 CAP REVOLV-ENERGY EFFICIENCY PROJECTS	245,033	53,051	17,805	7,827	0	7,827	(9,978)	-56.04%
5345 CAP REV-FINANCIAL SYS PRJ 2011	0	0	50,000	50,000	1,000,000	1,050,000	1,000,000	2000.00%
5347 CAP REVOLV-PROPERTY TAX SYSTEM	3,290,090	256,946	651,994	493,461	0	493,461	(158,533)	-24.32%
5348 CAP REVOLV-PUBLIC SAFETY COMM (HIST)	786,580	116,980	6,861	6,986	0	6,986	125	1.82%
5349 CAP REVOLV-QECB SOLAR PROJECT	0	1,445,460	7,968,475	1,538,351	0	1,538,351	(6,430,124)	-80.69%
Total 670 CAPITAL PROJECTS REVOLVNG FL	11,196,943	4,079,579	14,052,514	18,189,618	750,000	18,939,618	4,887,104	34.78%
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	45,611,491	42,144,511	45,125,710	45,136,930	0	45,136,930	11,220	0.02%
5301 EMP SRV RES-ADMINISTRATION	1,506,376	1,241,621	1,764,101	1,788,452	0	1,788,452	24,351	1.38%

Salt Lake County

Budget Expense By Organization

2011 Budget Process For Fiscal 2012

	2009 ACTUAL	2010 ACTUAL	2011 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
740 EMPLOYEE SERVICE RESERVE								
5302 EMP SRV RES-STATUTORY BENEFITS	49,806,223	44,702,572	47,566,003	48,865,833	0	48,865,833	1,299,830	2.73%
5303 EMP SRV RES-EARLY RETIREMENT	464,168	1,250,666	263,425	263,755	0	263,755	330	0.13%
5304 EMP SERV RES-WELLNESS PROGRAM	905,034	740,091	1,136,705	1,014,955	0	1,014,955	(121,750)	-10.71%
5305 EMP SERV RES-FITNESS CENTER	163,105	180,446	171,629	169,116	0	169,116	(2,513)	-1.46%
Total 740 EMPLOYEE SERVICE RESERVE	98,456,397	90,259,907	96,027,573	97,239,041	0	97,239,041	1,211,468	1.26%
Report Total	802,287,084	791,931,696	949,711,085	955,240,530	2,424,965	957,665,495	7,954,410	0.84%

Salt Lake County
FTE Budget Process
2011 Budget Process for FY 2012

	2011 JUNE ADJUSTED BUDGET	FTE REQUEST CHANGE FR PRIOR YR	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2012 FINAL ADOPTED BUDGET	TOTAL CHANGE
110 GENERAL FUND								
1010 COUNCIL	24.50	0.00	0.00	0.00	-1.50	0.00	23.00	-1.50
1020 MAYOR ADMINISTRATION	14.00	1.00	0.00	0.00	-2.00	0.00	13.00	-1.00
1021 MAYOR OPERATIONS	29.00	-2.00	0.00	24.50	-17.75	0.00	33.75	4.75
1050 CLERK	13.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00
1051 ELECTION CLERK	18.25	-0.50	0.00	0.00	0.00	0.00	17.75	-0.50
1100 AUDITOR	37.40	6.45	0.00	-29.85	18.75	0.00	32.75	-4.65
1150 RECORDER	20.56	-2.00	0.00	0.00	0.00	0.00	18.56	-2.00
1210 DISTRICT ATTORNEY	224.00	-8.00	0.00	0.00	0.00	0.00	216.00	-8.00
1350 SURVEYOR	20.48	-1.00	0.00	0.00	0.00	0.00	19.48	-1.00
2050 BUSINESS & ECON DEVELOPMENT	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
1420 COUNTY JAIL	733.00	0.00	0.00	0.00	0.00	0.00	733.00	0.00
1425 SHERIFF COURT SVCS & SECURITY	116.80	0.00	2.00	0.00	0.00	0.00	118.80	2.00
1430 SHERIFF CW INVEST/SUPPORT SVCS	11.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
2350 EXTENSION SERVICE	6.33	-4.67	0.00	0.00	0.00	0.00	1.67	-4.67
2400 CRIMINAL JUSTICE SERVICES	119.50	-4.75	0.00	0.00	0.00	0.00	114.75	-4.75
3560 EQUESTRIAN PARK	9.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00
3610 WHEELER FARM (HIST)	4.00	-4.00	0.00	0.00	0.00	0.00	0.00	-4.00
3630 PARKS	83.00	5.00	0.00	0.00	0.00	0.00	88.00	5.00
3640 RECREATION	125.25	8.00	0.00	0.00	0.00	0.00	133.25	8.00
4360 ADDRESSING	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
3050 INFORMATION SVCS	78.50	4.00	0.00	0.00	0.00	0.00	82.50	4.00
3100 CONTRACTS AND PROCUREMENT	11.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
3150 HUMAN RESOURCES	17.85	0.95	0.00	0.00	-1.00	0.00	17.80	-0.05
3310 FACILITIES MANAGEMENT	2.75	0.25	0.00	0.00	0.00	0.00	3.00	0.25
3400 RECORDS MANAGEMENT & ARCHIVES	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
Total 110 GENERAL FUND	1731.17	-1.26	2.00	-5.35	-3.50	0.00	1723.05	-8.11
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	150.60	-15.50	0.00	0.00	0.00	1.00	136.10	-14.50
2250 BEHAVIORAL HEALTH SERVICES	24.50	-3.00	0.00	1.00	0.00	0.00	22.50	-2.00
2300 AGING SERVICES	148.77	-2.38	0.00	0.00	0.00	0.00	146.39	-2.38

Salt Lake County
FTE Budget Process
2011 Budget Process for FY 2012

	2011 JUNE ADJUSTED BUDGET	FTE REQUEST CHANGE FR PRIOR YR	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2012 FINAL ADOPTED BUDGET	TOTAL CHANGE
120 GRANT PROGRAMS FUND								
2710 COMMUNITY RESOURCES & DEVELOPM	25.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00
Total 120 GRANT PROGRAMS FUND	348.87	-20.88	0.00	1.00	0.00	1.00	329.99	-18.88
230 MUNICIPAL SERVICE FUND								
1015 COMMUNITY COUNCIL SUPPORT	0.00	0.00	0.00	0.00	3.50	0.50	4.00	4.00
1500 JUSTICE COURTS	20.25	-1.75	0.00	0.00	0.00	0.00	18.50	-1.75
2200 ANIMAL SERVICES	47.75	1.00	0.00	0.00	0.00	0.00	48.75	1.00
4050 PLANNING & DEVELOPMENT SERVICES	44.00	-1.00	0.00	0.00	0.00	0.00	43.00	-1.00
4400 PUBLIC WORKS OPERATIONS	127.60	0.00	0.00	0.00	0.00	0.00	127.60	0.00
4500 PUBLIC WORKS ENGINEERING	13.60	1.40	0.00	0.00	0.00	0.00	15.00	1.40
Total 230 MUNICIPAL SERVICE FUND	253.20	-0.35	0.00	0.00	3.50	0.50	256.85	3.65
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	26.60	-1.00	0.00	0.00	0.00	0.00	25.60	-1.00
Total 250 FLOOD CONTROL FUND	26.60	-1.00	0.00	0.00	0.00	0.00	25.60	-1.00
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	0.75	0.25	0.00	0.00	0.00	0.00	1.00	0.25
Total 280 OPEN SPACE FUND	0.75	0.25	0.00	0.00	0.00	0.00	1.00	0.25
310 ZOOS, ARTS & PARKS FUND								
3594 ZAP FUND ADMINISTRATION	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
Total 310 ZOOS, ARTS & PARKS FUND	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
340 STATE TAX ADMINISTRATION LEVY								
1011 COUNCIL-TAX ADMINISTRATION	5.50	0.00	0.00	0.00	0.00	0.00	5.50	0.00
1101 AUDITOR-TAX ADMINISTRATION	9.50	-0.10	0.00	-0.40	-0.00	0.00	9.00	-0.50
1151 RECORDER-TAX ADMINISTRATION	25.75	-1.00	0.00	0.00	0.00	0.00	24.75	-1.00
1201 DISTRICT ATTORNEY-TAX ADMIN	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
1251 TREASURER-TAX ADMINISTRATION	27.00	-2.00	0.00	0.00	0.00	0.00	25.00	-2.00
1300 ASSESSOR	105.00	-0.00	0.00	0.00	0.00	0.00	105.00	0.00
1351 SURVEYOR-TAX ADMINISTRATION	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	182.75	-3.10	0.00	-0.40	-0.00	0.00	179.25	-3.50

Salt Lake County
FTE Budget Process
2011 Budget Process for FY 2012

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360 LIBRARY FUND								
2500 LIBRARY FUND	387.00	4.50	0.00	0.00	0.00	0.00	391.50	4.50
Total 360 LIBRARY FUND	387.00	4.50	0.00	0.00	0.00	0.00	391.50	4.50
370 HEALTH FUND								
2150 HEALTH	346.91	-0.45	0.00	0.00	2.00	0.00	348.46	1.55
Total 370 HEALTH FUND	346.91	-0.45	0.00	0.00	2.00	0.00	348.46	1.55
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE	7.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
3770 MICK RILEY GOLF COURSE	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
Total 520 GOLF COURSES FUND	37.00	0.00	0.00	0.00	0.00	0.00	37.00	0.00
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
Total 540 SOLID WASTE MANAGEMENT FUNI	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
570 SANITATION FUND								
4700 SANITATION	66.00	9.00	0.00	-1.00	0.00	0.00	74.00	8.00
Total 570 SANITATION FUND	66.00	9.00	0.00	-1.00	0.00	0.00	74.00	8.00
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	38.50	0.00	0.00	0.00	0.00	0.00	38.50	0.00
Total 585 FINE ARTS FUND	38.50	0.00	0.00	0.00	0.00	0.00	38.50	0.00
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	28.00	1.00	0.00	0.00	0.00	0.00	29.00	1.00
Total 590 PLANETARIUM FUND	28.00	1.00	0.00	0.00	0.00	0.00	29.00	1.00
620 FLEET MANAGEMENT								

**Salt Lake County
FTE Budget Process
2011 Budget Process for FY 2012**

	2011 JUNE ADJUSTED BUDGET	FTE REQUEST CHANGE FR PRIOR YR	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2012 FINAL ADOPTED BUDGET	TOTAL CHANGE
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	43.00	-0.00	0.00	0.00	0.00	0.00	43.00	-0.00
Total 620 FLEET MANAGEMENT	43.00	-0.00	0.00	0.00	0.00	0.00	43.00	-0.00
650 FACILITIES SERVICES								
3200 PRINTING	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
3300 FACILITIES SERVICES	65.75	-1.00	0.00	0.00	0.00	0.00	64.75	-1.00
3900 GOVERNMENT CENTER OPERATIONS	3.00	0.75	0.00	0.00	0.00	0.00	3.75	0.75
5350 TELECOMMUNICATIONS	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
Total 650 FACILITIES SERVICES	77.75	-0.25	0.00	0.00	0.00	0.00	77.50	-0.25
740 EMPLOYEE SERVICE RESERVE								
5301 EMP SRV RES-ADMINISTRATION	9.25	0.20	0.00	-0.25	0.00	0.00	9.20	-0.05
5304 EMP SERV RES-WELLNESS PROGRAM	3.43	-0.54	0.00	0.00	0.00	0.00	2.89	-0.54
5305 EMP SERV RES-FITNESS CENTER	0.51	-0.01	0.00	0.00	0.00	0.00	0.50	-0.01
Total 740 EMPLOYEE SERVICE RESERVE	13.19	-0.35	0.00	-0.25	0.00	0.00	12.59	-0.60
Report Total	3,631.69	-12.89	2.00	-6.00	2.00	1.50	3,618.30	-13.39

SALT LAKE COUNTY
2012 Contributions (Line 6510)

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

		Emigration Canyon Special Projects	1,633
		Granite Admin	1,712
		Granite Special Projects	1,410
		Kearns Admin	15,307
		Kearns Special Projects	25,742
		Magna Town Council Admin	14,250
		Magna Town Council Special Projects	12,000
		Millcreek Admin	14,169
		Millcreek Special Projects	23,706
		Mt. Olympus Admin	3,038
		Mt. Olympus Special Projects	3,782
		Sandy Hills Admin	1,914
		Sandy Hills Special Projects	1,770
		White City Admin	3,389
		White City Special Projects	4,410
		Willow Canyon Admin	1,325
		Willow Canyon Special Projects	760
		Willow Creek Admin	1,346
		Willow Creek Special Projects	629
		Other Community Council Contributions - Revolving	31,265
			293,458
1415	Sheriff Law Enforcement	JAG Revenue to UPD	159,244
5020	Municipal Services	Annexations/Incorporations/Administration	20,000
		High County Estates Dipping Pond	50,000
		Jordan River Blue Print	10,000
		Utah Athletic Foundation - 10 Year Olympics Celebration	5,000
			85,000
		TOTAL MUNICIPAL SERVICE FUND	537,702
Visitor Promotion Fund			
3601	Visitor Promotion-County	Utah Sports Commission	100,000
		TOTAL VISITOR PROMOTION FUND	100,000
ZAP Fund			
3591	Large Arts Groups	Tier I Organizations	8,429,160
3592	Small Arts Groups	Tier II Organizations	1,552,173
3593	Zoological	Zoological Organizations	2,091,122
		TOTAL ZAP FUND	12,072,455
TRCC Fund			
3551	TRCC	WVC - Cultural Celebration Center	300,000
		Sandy City - Sandy Amphitheater	456,500
		Sugarhouse Park Authority	200,000
		CVB - Ski Salt Lake Marketing	450,000
		Draper City - Cultural Arts Center	40,000
		Midvale City - Performing Arts Center - Outdoor Stage Study	30,000
		Midvale City - Performing Arts Center - Seating Upgrade	12,500
		Utah Film and Media - Arts Center (2 Studies)	125,000
		ABC-4, County Seat Program	10,841
		TOTAL TRCC FUND	1,624,841
Open Space Fund			
3580		Jordan Valley Water Conservancy District	150,000
		TOTAL OPEN SPACE FUND	150,000
		TOTAL CONTRIBUTIONS	15,461,007

Salt Lake County

Budget Revenue By Organization

2011 Budget Process For Fiscal 2012

	2009 ACTUAL	2010 ACTUAL	2011 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	221	102,192	102,192	112,192	-112,192	0	(102,192)	-100.00%
1020 MAYOR ADMINISTRATION	5,291	4,790	80,318	146,300	9,003	155,303	74,985	93.36%
1021 MAYOR OPERATIONS	2,909	112,791	14,714	6,123	0	6,123	(8,591)	-58.39%
1050 CLERK	514,321	541,001	520,000	480,000	0	480,000	(40,000)	-7.69%
1051 ELECTION CLERK	1,269,567	110,315	1,274,883	30,000	0	30,000	(1,244,883)	-97.65%
1100 AUDITOR	5,595	7,000	0	0	0	0	0	
1150 RECORDER	3,780,414	3,421,170	2,751,000	2,340,000	0	2,340,000	(411,000)	-14.94%
1210 DISTRICT ATTORNEY	1,699,417	3,906,106	2,723,235	2,143,591	0	2,143,591	(579,644)	-21.29%
1350 SURVEYOR	169,579	145,659	146,500	146,500	0	146,500	0	0.00%
2050 BUSINESS & ECON DEVELOPMENT	168,000	180,500	234,000	234,000	0	234,000	0	0.00%
1420 COUNTY JAIL	5,231,069	4,871,152	5,165,782	6,177,280	0	6,177,280	1,011,498	19.58%
1425 SHERIFF COURT SVCS & SECURITY	5,747,660	5,583,639	5,526,828	5,526,828	0	5,526,828	0	0.00%
1430 SHERIFF CW INVEST/SUPPORT SVCS	710,242	161,481	10,000	10,000	0	10,000	0	0.00%
2350 EXTENSION SERVICE	7,200	1,713	10,000	0	0	0	(10,000)	-100.00%
2400 CRIMINAL JUSTICE SERVICES	1,138,315	1,261,434	1,760,307	1,243,319	0	1,243,319	(516,988)	-29.37%
2900 INDIGENT LEGAL SERVICES	0	276,050	275,000	275,000	0	275,000	0	0.00%
3560 EQUESTRIAN PARK	856,042	858,309	864,871	867,871	0	867,871	3,000	0.35%
3610 WHEELER FARM (HIST)	382,546	419,611	349,005	0	0	0	(349,005)	-100.00%
3620 MILLCREEK CANYON	338,639	363,549	500,000	500,000	0	500,000	0	0.00%
3630 PARKS	1,022,593	1,627,520	1,093,939	1,360,901	0	1,360,901	266,962	24.40%
3640 RECREATION	14,374,653	15,997,373	21,664,942	23,307,033	0	23,307,033	1,642,091	7.58%
4360 ADDRESSING	500	0	0	0	0	0	0	
5000 GENERAL FUND-STATUTORY & GENL	181,337,169	197,014,291	231,309,783	226,828,951	0	226,828,951	(4,480,832)	-1.94%
3050 INFORMATION SVCS	34	1,155,990	1,155,580	716,641	0	716,641	(438,939)	-37.98%
3100 CONTRACTS AND PROCUREMENT	47,415	49,548	47,000	129,732	0	129,732	82,732	176.03%
3400 RECORDS MANAGEMENT & ARCHIVES	2,551	3,107	2,000	2,000	0	2,000	0	0.00%
Total 110 GENERAL FUND	218,811,941	238,176,292	277,581,879	272,584,262	-103,189	272,481,073	(5,100,806)	-1.84%
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	4,511,159	4,824,614	5,178,579	4,166,150	51,743	4,217,893	(960,686)	-18.55%
2250 BEHAVIORAL HEALTH SERVICES	12,745,384	13,669,651	48,987,939	71,758,660	0	71,758,660	22,770,721	46.48%

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120 GRANT PROGRAMS FUND								
2300 AGING SERVICES	8,895,447	9,351,562	9,737,043	9,355,542	0	9,355,542	(381,501)	-3.92%
2450 MENTAL HEALTH SERVICES (HIST)	10,794,828	8,651,981	0	0	0	0	0	
2710 COMMUNITY RESOURCES & DEVELOPM	8,852,701	8,613,344	13,774,547	10,085,630	0	10,085,630	(3,688,917)	-26.78%
5025 GRANT FUND STATUTORY & GENERAL	-7,001	-24,009	2,724,252	480,000	0	480,000	(2,244,252)	-82.38%
Total 120 GRANT PROGRAMS FUND	45,792,518	45,087,142	80,402,360	95,845,982	51,743	95,897,725	15,495,365	19.27%
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	1,226,636	1,150,710	1,100,000	1,100,000	0	1,100,000	0	0.00%
1415 SHERIFF LAW ENFORCEMENT	11,293,525	1,134,107	1,409,244	1,409,244	0	1,409,244	0	0.00%
2200 ANIMAL SERVICES	2,300,413	2,377,780	2,640,999	2,672,798	0	2,672,798	31,799	1.20%
4050 PLANNING & DEVELOPMENT SERVICES	3,025,576	3,097,465	2,786,025	2,706,889	0	2,706,889	(79,136)	-2.84%
4250 STREET LIGHTING	24,128	24,467	55,215	1,336,735	0	1,336,735	1,281,520	2320.96%
4400 PUBLIC WORKS OPERATIONS	8,936,319	8,694,154	9,737,415	8,661,200	0	8,661,200	(1,076,215)	-11.05%
4500 PUBLIC WORKS ENGINEERING	1,224,130	1,012,805	2,226,550	1,454,500	0	1,454,500	(772,050)	-34.67%
5020 MUNICIPAL SERVICES-STAT & GENL	27,490,955	29,813,712	39,069,457	32,463,600	0	32,463,600	(6,605,857)	-16.91%
5600 MUNICIPAL SERVICES CAPITAL IMP	256,030	0	0	0	0	0	0	
Total 230 MUNICIPAL SERVICE FUND	55,777,711	47,305,202	59,024,905	51,804,966	0	51,804,966	(7,219,939)	-12.23%
232 MUNICIPAL SVC-TORT LIABILITY LEVY								
5022 MUNICIPAL SVC-TORT JUDGMENT LE	0	822,138	1,684,525	2,046,387	0	2,046,387	361,862	21.48%
Total 232 MUNICIPAL SVC-TORT LIABILITY LI	0	822,138	1,684,525	2,046,387	0	2,046,387	361,862	21.48%
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	5,146,724	5,184,287	7,898,339	7,829,047	0	7,829,047	(69,292)	-0.88%
4610 FLOOD CONTROL PROJECTS	0	1,656,373	7,367,299	1,531,824	0	1,531,824	(5,835,475)	-79.21%
Total 250 FLOOD CONTROL FUND	5,146,724	6,840,660	15,265,638	9,360,871	0	9,360,871	(5,904,767)	-38.68%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	4,798,365	4,570,737	8,974,346	7,646,700	0	7,646,700	(1,327,646)	-14.79%
4560 CLASS B ROADS MAINTENANCE	3,768,050	4,068,473	4,697,455	3,835,719	0	3,835,719	(861,736)	-18.34%
Total 270 CLASS B & COLLECTOR ROAD FUI	8,566,415	8,639,210	13,671,801	11,482,419	0	11,482,419	(2,189,382)	-16.01%
280 OPEN SPACE FUND								

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

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360 LIBRARY FUND								
2500 LIBRARY FUND	31,537,826	33,865,484	44,183,694	41,849,500	0	41,849,500	(2,334,194)	-5.28%
Total 360 LIBRARY FUND	31,537,826	33,865,484	44,183,694	41,849,500	0	41,849,500	(2,334,194)	-5.28%
370 HEALTH FUND								
2150 HEALTH	30,315,508	30,938,207	37,884,375	33,575,211	612,427	34,187,638	(3,696,737)	-9.76%
Total 370 HEALTH FUND	30,315,508	30,938,207	37,884,375	33,575,211	612,427	34,187,638	(3,696,737)	-9.76%
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	3,199,617	2,692,828	6,110,789	8,999,893	0	8,999,893	2,889,104	47.28%
5101 GOVT'L IMMUN-JUDGMENT LEVY FND (HIST)	0	0	1,557,267	0	0	0	(1,557,267)	-100.00%
Total 380 GOVERNMENTAL IMMUNITY FUND	3,199,617	2,692,828	7,668,056	8,999,893	0	8,999,893	1,331,837	17.37%
410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	24,785,260	41,518,924	52,743,141	53,034,112	0	53,034,112	290,971	0.55%
Total 410 BOND DEBT SERVICE	24,785,260	41,518,924	52,743,141	53,034,112	0	53,034,112	290,971	0.55%
411 BOND DEBT SVC-MILLCREEK SID								
5151 BOND DEBT SVC-MILLCREEK SID	789,595	850,161	2,070,760	1,669,582	0	1,669,582	(401,178)	-19.37%
Total 411 BOND DEBT SVC-MILLCREEK SID	789,595	850,161	2,070,760	1,669,582	0	1,669,582	(401,178)	-19.37%
412 BOND DEBT SVC-MUNIC BLDG AUTH								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	16,131,257	1,711,463	3,937,988	1,522,470	0	1,522,470	(2,415,518)	-61.34%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	16,131,257	1,711,463	3,937,988	1,522,470	0	1,522,470	(2,415,518)	-61.34%
413 BOND DEBT SVC - STATE TRANSPORTA'								
5153 BOND DEBT SERVICE - STATE TRANSPORTAT	0	0	2,951,314	3,292,094	0	3,292,094	340,780	11.55%
Total 413 BOND DEBT SVC - STATE TRANSPC	0	0	2,951,314	3,292,094	0	3,292,094	340,780	11.55%
420 UMNH MUSEUM FUND								
5034 UT MUS NATURAL HISTORY FAC CON	0	0	15,298,258	228,000	0	228,000	(15,070,258)	-98.51%
Total 420 UMNH MUSEUM FUND	0	0	15,298,258	228,000	0	228,000	(15,070,258)	-98.51%
422 SALT PALACE EXP 3 PHASE 2 PROJ								
5032 SALT PALACE EXP 3 PHASE 2 CONS	19,180	4,465	307,395	294,200	0	294,200	(13,195)	-4.29%

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

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

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

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

Salt Lake County
Budget Revenue By Organization
2011 Budget Process For Fiscal 2012

	2009 ACTUAL	2010 ACTUAL	2011 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	46,259,403	41,153,031	45,276,503	45,276,503	0	45,276,503	0	0.00%
5301 EMP SRV RES-ADMINISTRATION	1,598,808	1,439,371	1,626,740	1,815,066	0	1,815,066	188,326	11.58%
5302 EMP SRV RES-STATUTORY BENEFITS	48,884,391	44,196,654	47,566,003	48,865,833	0	48,865,833	1,299,830	2.73%
5303 EMP SRV RES-EARLY RETIREMENT	320,003	1,292,004	263,425	263,755	0	263,755	330	0.13%
5304 EMP SERV RES-WELLNESS PROGRAM	900,000	1,158,996	1,135,976	1,023,557	0	1,023,557	(112,419)	-9.90%
5305 EMP SERV RES-FITNESS CENTER	164,844	184,512	178,292	175,828	0	175,828	(2,464)	-1.38%
Total 740 EMPLOYEE SERVICE RESERVE	98,127,449	89,424,568	96,046,939	97,420,542	0	97,420,542	1,373,603	1.43%
Report Total	798,697,844	864,441,789	1,047,357,168	1,040,057,104	1,956,039	1,042,013,143	(5,344,025)	-0.51%

2012 CAPITAL PROJECT REQUESTS

A: GENERAL FUND (450-500-5050)

REBUDGET & REVENUE REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommended Funding
2130	36SH	ADULT DETENTION CTR	SHOWER STALL REPLACEMENT	132,726
7220	42SH	ADULT DETENTION CTR	HVAC CONTROLS UPGRADE	11,289
2920	258P	ATK MAGNA PROPERTY	MASTER PLAN	27,174
7140	264P	BIG BEAR PARK	RESTROOM RENOVATION	164,468
2780	34PO	CENTENNIAL OUTDOOR POOL	INSTALL POOL LINER	68,000
2661	047R	CENTRAL CITY REC CTR	ENERGY EFFICIENT HOT WATER SYSTEM	10,000
2661	050R	DIMPLE DELL REC CTR	ENERGY EFFICIENT HOT WATER SYSTEM	39,053
7220	01EO	EMERGENCY OPS CTR	HVAC UPGRADE TELECOMMUNICATIONS EQUIP RM	750,000
2661	051R	GENE FULLMER REC CTR	ENERGY EFFICIENT HOT WATER SYSTEM	41,190
7220	038R	GENE FULLMER RECREATION CTR	INSTALL POOL LINER	40,187
7140	10JR	JORDAN RIVER TRAIL	ARROW TRAILHEAD CONNECTION	21,565
7140	15JR	JORDAN RIVER TRAIL	16300 S TO JORDAN NARROWS TRAILHEAD	51,817
7140	17JR	JORDAN RIVER TRAIL	12600 S TO 13800 S BLUFFDALE	143,000
7140	02JR	JORDAN RIVER TRAIL	BANK STABILIZATION III	62,642
7140	09JR	JORDAN RIVER TRAIL	ECOSYSTEM ENHANCEMENT AT BINGHAM JUNCTION	717,000
7140	11JR	JORDAN RIVER TRAIL	ECOSYSTEM RESTORATION PROJECT 9000 SOUTH	185,000
7140	14JR	JORDAN RIVER TRAIL	3600 SOUTH CONSTRUCTED WETLAND	330,000
7140	99SU	JORDAN RIVER TRAIL	BANK STABILIZATION	170,000
7140	13JR	JORDAN RIVER TRIBUTARIES	WATER QUALITY SAMPLING STATIONS	66,000
7140	251P	MAGNA COPPER PARK	REPLACE PAVILLION	112,883
2661	049R	MARY JENSEN REC CTR	ENERGY EFFICIENT HOT WATER SYSTEM	10,000
2130	043R	MARY JENSEN REC CTR	REPLACE ELEVATOR	148,180
7220	43SH	OXBOW JAIL	HVAC CONTROLS UPGRADE	14,637
2780	31PO	SALT LAKE SPORTS COMPLEX	OUTDOOR POOL LINER	15,440
2920	257P	SOUTH COTTONWOOD REG PK	MASTER PLAN WHEELER FARM	30,000
2920	256P	SOUTHWEST REG PARK	MASTER PLAN BLUFFDALE	17,151
2780	35PO	TAYLORSVILLE POOL	INSTALL POOL LINER	72,238
2661	052R	TAYLORSVILLE REC CTR	ENERGY EFFICIENT HOT WATER SYSTEM	41,000
2130	255P	VALLEY REGIONAL PARK	REPLACE BALLFIELD PRESSBOX ROOF	1,256
TOTAL 2011 REBUDGET REQUESTS				3,493,896

NEW REQUESTS

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

A: GENERAL FUND (450-500-5050)

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

2012 CAPITAL PROJECT REQUESTS

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

REBUDGET REQUESTS

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

NEW REQUESTS

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

2012 CAPITAL PROJECT REQUESTS

C: HEALTH (370-200-2150)

REBUDGET / NEW REQUESTS

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

D: GOLF 520-300-

NEW REQUESTS

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

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

REBUDGET REQUESTS

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

NEW REQUESTS

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

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

REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
1630		SOLID WASTE MGMNT	CITIZEN UNLOADING FACILITY	100,000
TOTAL SOLID WASTE REBUDGET				100,000

NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
1630		SOLID WASTE MGMNT	METHANE GAS RECOVERY LINES	350,000
1620	RF93	TRANSFER STATION	SKYLIGHTS	100,000
1630	RF91	SOLID WASTE MGMNT	CONCRETE SCALE APPROACHES	100,000
2130		SOLID WASTE MGMNT	EDUCATION TRAILER RE-ROOF	10,000
TOTAL SOLID WASTE NEW REQUESTS				560,000

2012 CAPITAL PROJECT REQUESTS

G: SALT PALACE (580-300-3550)

REBUDGET REQUEST

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding	
2937	34SP	SALT PALACE	RE-ROOF	25,000	
7220	31SP	SALT PALACE	VFD AND CONTROL UPGRADE	10,000	
2937	36SP	SALT PALACE	NETWORK INFRASTRUCTURE IMPROVEMENT	90,951	
(preFinalDocR	220	37SP	SALT PALACE	REPLACE WIRELESS SYSTEM TO NEW PROTOCOL	175,764
TOTAL SALT PALACE REBUDGET REQUESTS				301,715	

NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
TOTAL SALT PALACE NEW REQUESTS				-

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

REBUDGET REQUEST

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

NEW REQUESTS

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

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

REBUDGET REQUEST

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

NEW REQUESTS

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

2012 CAPITAL PROJECT REQUESTS

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

REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend
5322-2419/7410		RECREATION EQUIPMENT	EQUIPMENT	565,624
5325-6439		JAIL MANAGEMENT STUDY		5,711
5329-7430		CRIMINAL JUSTICE	INTEGRATED JUSTICE INFORMATION SYSTEM	760,030
5332-2419/7	VQ00	LIBRARY TECHNOLOGY	TECHNOLOGY	900,000
5333-7310	VX00	MAGNA LIBRARY	NEW CONSTRUCTION	1,420,786
5339-2130		LIBRARY	MAINTENANCE PROJECTS	40,000
5341-2930		ENERGY EFFICIENCY PROJECTS		7,827
5345		FINANCIAL SYSTEM	PROJECT UPDATE	1,050,000
5347-2920	VT00	PROPERTY TAX SYSTEM	SOFTWARE	493,461
5348-6437		PUBLIC SAFETY COMMISSION		6,986
5349-		QECB SOLAR PROJECT	SOLAR PPA	\$1,538,351
TOTAL REBUDGETED REVOLVING FUNDS				6,788,776

NEW REQUESTS

5322-2419/7410		RECREATION EQUIPMENT	EQUIPMENT ROTATION	500,000
5332-2419/7	VQ00	LIBRARY TECHNOLOGY	TECHNOLOGY	600,000
5339-2130		LIBRARY MAINTENANCE	VARIOUS LOCATIONS	400,000
5319-2937	38SP	SALT PALACE	SMALL BOILER FOR SUMMER MONTHS	274,910
5319-2937	39SP	SALT PALACE	CHILLER #4 REPLACEMENT	646,250
5319-2937	40SP	SALT PALACE	RESURFACE DECK KEN KNIGHT BOARD ROOM	45,000
5319-2937	41SP	SALT PALACE	REPLACE FILL MATERIAL IN COOLING TOWER #5	40,680
5319-2937	42SP	SALT PALACE	REPLACE SIDEWALK PAVERS	59,000
5319-2937	43SP	SALT PALACE	RECOVER BALLROOM SOUND PANELS	50,000
5319-2937	44SP	SALT PALACE	REPLACE AC UNIT IN NW BALLROOM ELEC CLOSET	30,250
5319-2937	45SP	SALT PALACE	RENOVATE RESTROOMS 255 MEZZANINE	178,600
5319-2937	46SP	SALT PALACE	INSTALL WYE STRAINERS TO COOLING TOWER 1-5	82,379
5319-2937	47SP	SALT PALACE	COOLING TOWER HIGH SPEED MOTORS W/ VFD ON FA	129,496
5319-2937	08ST	SOUTHTOWNE EXPO CTR	COOLING TOWER MEDIA FILL KIT REPLACEMENT	110,747
5319-2937	09ST	SOUTHTOWNE EXPO CTR	NORTH END DRAINAGE REPAIR	27,038
5319-2937	10ST	SOUTHTOWNE EXPO CTR	TILE EXHIBIT HALL REST ROOM FLOORS	79,477
	5321	CAPITOL THEATRE	SALT LAKE COUNTY RENOVATION	8,000,000
5331-7310		EQUESTRIAN PARK	COVER OUTDOOR ARENA #3	897,015
TOTAL NEW REQUESTS REVOLVING FUNDS				12,150,842

TOTAL NEW & REBUDGET REVOLVING FUND 18,939,618

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

REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
5514	7310	UT01 NORTHWEST REC/SR CTR	NEW BUILDING & RENOVATION OF EXISTING BLDG.	-
5515	7310	UT02 SORENSON REC CENTER	NEW FACILITY	816,753
5518	7140	UY01 PARLEYS CREEK TRAIL	TRAIL FROM BST TO HIDDEN HOLLOW PARK	54,858
5522	7140	UY02 JORDAN RIVER TRAIL	TRAIL DEVELOPMENT & LAND ACQUISITION	784,277
5529	7140	UY06 BONNEVILLE TRAIL	TRAIL DEVELOPMENT & LAND ACQUISITION	17,850
5536	7140	UY10 OQUIRRH PARK	IMPROVEMENTS	75,774
5537	2130	UT34 MAINTENANCE PROJECTS	ACORD ICE DEHUMIDIFICATION SYSTEM	147,751
5538	6432	UT40 OTHER PROJECT COSTS	OVERHEAD	10,000
TOTAL ZAP II PROJECTS				1,907,263