

SALT LAKE COUNTY

2005 Adjusted Budget

Fund Summary

Fund Transfers

Expenditures

Full-Time Equivalent Personnel Allocations

Capital Improvements

Salt Lake County Council

Salt Lake County Auditor's Office

Division of Management and Budget

June 21, 2005

SALT LAKE COUNTY
Fund Summary--Governmental

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	43,888,306	0.1741%	84,514,270	100,514,730	3,405,439	232,322,745	179,994,860	22,200,780	30,127,105
250--FLOOD CONTROL FUND	2,840,689	0.0093%	4,514,547	1,215,800	44,600	8,615,636	7,059,371	0	1,556,265
370--HEALTH FUND	6,299,276	0.0204%	9,902,878	15,908,573	94,502	32,205,229	27,861,395	1,000,000	3,343,834
380--GOVERNMENTAL IMMUNIT	4,869,192	0.0002%	97,087	1,803,416	0	6,769,695	6,475,132	0	294,563
410--BOND DEBT SERVICE	4,460,068	0.0310%	15,048,491	2,170,000	3,700,000	25,378,559	20,196,625	3,000,000	2,181,934
450--CAPITAL IMPROVEMENTS	5,863,582	0.0000%	0	1,056,386	2,398,875	9,318,843	8,844,825	0	474,018
590--PLANETARIUM FUND	1,051,462	0.0040%	1,941,741	3,282,500	200,000	6,475,703	5,620,734	0	854,969
Total	69,272,575	0.2390%	116,019,014	125,951,405	9,843,416	321,086,410	256,052,942	26,200,780	38,832,688
TAX FUNDS - OTHER									
230--MUNICIPAL SERVICE FUNI	21,429,194	0.0878%	6,755,153	37,535,879	4,000,941	69,721,167	50,480,137	3,500,000	15,741,030
240--SL VALLEY FIRE SERVICE	603,293	0.1746%	15,042,130	1,390,000	1,500,000	18,535,423	17,613,607	0	921,816
360--LIBRARY FUND	10,675,999	0.0696%	23,147,341	5,220,000	6,000	39,049,340	28,487,475	4,495,000	6,066,865
Total	32,708,486	0.3320%	44,944,624	44,145,879	5,506,941	127,305,930	96,581,219	7,995,000	22,729,711
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATI	4,981,596	0.0290%	14,077,621	4,825,000	5,000	23,889,217	21,868,459	0	2,020,758
Total	4,981,596	0.0000%	14,077,621	4,825,000	5,000	23,889,217	21,868,459	0	2,020,758
SPECIAL REVENUE FUNDS									
120--GRANT PROGRAMS FUND	1,147,233	0.0000%	0	49,359,871	21,644,609	72,151,713	70,866,404	145,875	1,139,434
270--CLASS B & COLLECTOR R	4,844,157	0.0000%	0	7,958,438	0	12,802,595	11,940,981	0	861,614
290--VISITOR PROMOTION FUN	1,100,000	0.0000%	0	7,925,000	0	9,025,000	6,175,058	2,600,000	249,942
310--ZOOS, ARTS AND PARKS F	356,426	0.0000%	0	16,920,000	16,675	17,293,101	11,482,999	4,500,000	1,310,102
320--HOUSING PROGRAMS FUN	1,104,738	0.0000%	0	10,000	665,000	1,779,738	1,093,932	0	685,806
330--ECON DEV & COMMUNITY	3,921,523	0.0000%	0	1,205,000	0	5,126,523	1,888,583	0	3,237,940
350--REDEVELOPMENT AGENC	4,652,179	0.0000%	0	1,542,000	0	6,194,179	1,435,859	665,000	4,093,320
411--MILLCREEK SID SPECIAL /	0	0.0000%	0	0	1,000,000	1,000,000	0	0	1,000,000
421--SALT PALACE EXP III PHA	1,592,408	0.0000%	0	70,000	0	1,662,408	1,662,408	0	0
422--SALT PALACE EXPANSION	0	0.0000%	0	66,303,548	0	66,303,548	66,303,548	0	0
455--MILLCREEK FIREFLOW SP	0	0.0000%	0	14,076,000	1,500,000	15,576,000	15,576,000	0	0
465--CHILDRENS MUSEUM CON	3,919,335	0.0000%	0	6,900,777	0	10,820,112	10,474,728	0	345,384
550--WHEELER FARM FUND	305,775	0.0000%	0	271,725	310,925	888,425	642,589	0	245,836

SALT LAKE COUNTY
Fund Summary--Governmental

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
SPECIAL REVENUE FUNDS									
560--EQUESTRIAN PARK FUND	601,311	0.0000%	0	738,000	502,000	1,841,311	1,550,280	0	291,031
580--SALT PALACE CONVENTIC	848,055	0.0000%	0	5,626,075	3,313,668	9,787,798	9,236,650	0	551,148
581--TRCC:TOURISM,REC,CULT	14,238,003	0.0000%	0	31,700,000	5,300,000	51,238,003	19,124,762	13,008,000	19,105,241
582--SOUTH TOWNE EXPOSITIC	943,679	0.0000%	0	2,848,949	525,000	4,317,628	3,709,895	0	607,733
585--FINE ARTS FUND	819,671	0.0000%	0	1,564,556	2,913,849	5,298,076	4,660,334	0	637,742
670--CAPITAL PROJECTS REVC	11,051,884	0.0000%	0	1,130,000	6,735,000	18,916,884	14,499,635	46,000	4,371,249
Total	51,446,377	0.0000%	0	216,149,939	44,426,726	312,023,042	252,324,645	20,964,875	38,733,522

SALT LAKE COUNTY
Fund Summary--Proprietary

	CASH BALANCE	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT	CASH BALANCE
ENTERPRISE FUNDS									
520--GOLF COURSES FUND	868,294	6,950,179	2,088,865	9,907,338	9,687,110	824,964	379,000	0	666,192
540--SOLID WASTE MANAGEM	19,786,742	15,937,000	0	35,723,742	15,876,028	2,276,000	2,649,885	0	19,473,829
555--MILLCREEK CANYON	176,598	380,000	0	556,598	324,499	0	0	0	232,099
570--SANTITATION FUND	17,821,271	12,995,400	328,686	31,145,357	13,442,299	1,750,000	2,905,890	462,159	16,085,009
Total	38,652,905	36,262,579	2,417,551	77,333,035	39,329,936	4,850,964	5,934,775	462,159	36,457,129
INTERNAL SERVICE FUNDS									
470--MBA: SALT PALACE RENO	31,334	5,863,302	0	5,894,636	5,365,102	3,936,850	4,430,000	0	36,384
471--MBA: SALT PALACE EXPAN	6,114,888	6,060,214	0	12,175,102	4,552,914	2,123,700	3,625,000	0	6,120,888
472--MBA: 1999 BOND PROJECT	7,966,396	7,888,019	0	15,854,415	8,075,463	3,799,279	3,390,000	0	8,188,231
473--MBA: UNIV HOSP AMBAS E	27,217	1,023,148	0	1,050,365	1,166,438	484,184	308,000	0	60,111
620--FLEET MANAGEMENT	23,353,924	28,082,423	0	51,436,347	24,036,091	10,170,000	21,577,808	6,674,902	9,317,546
630--TELEPHONE MANAGEMEN	3,063,205	2,658,000	15,810	5,737,015	3,568,709	860,000	100,000	0	2,928,306
640--GOVERNMENT CENTER OI	3,663,792	3,738,454	2,860	7,405,106	4,054,131	140,000	112,150	610,000	2,768,825
650--FACILITIES SERVICES	756,539	7,476,308	215,395	8,448,242	7,190,725	5,000	10,000	0	1,252,517
660--SHERIFF LAW ENFORCEM	4,316,268	28,219,631	474,017	33,009,916	29,435,849	500,000	250,000	0	3,824,067
720--MBA: RIVERBEND GOLF CO	771,988	762,170	0	1,534,158	434,327	177,157	505,000	0	771,988
725--MBA: OLD MILL GOLF COU	557,269	1,163,351	0	1,720,620	878,800	367,345	650,001	0	559,164
740--EMPLOYEE SERVICE RESI	20,442,728	84,313,718	0	104,756,446	85,897,073	6,950	8,000	0	18,858,323
Total	71,065,548	177,248,738	708,082	249,022,368	174,655,622	22,570,465	34,965,959	7,284,902	54,686,350

FUND BALANCE TRANSFERS

FROM	DESCRIPTION	ADOPTED BUDGET	MAYOR JUNE ADJUST	COUNCIL ADJUST	ADJUSTED BUDGET	TO
110 GENERAL FUND	GRANT PROGRAMS FUND	20,792,307	358,926		21,151,233	120 GRANT PROGRAM FUND
110 GENERAL FUND	CANCELLED PRIOR YR ENCUMBRANCE	0	132,872		132,872	120 GRANT PROGRAM FUND
110 GENERAL FUND	ZAP FUND ADMINISTRATION	0	16,675		16,675	310 ZAP FUND
110 GENERAL FUND	CHILDREN AT RISK	0	100,000	(100,000)	0	230 MUNICIPAL SERVICES FUND
110 GENERAL FUND	CHILDREN AT RISK	0		100,000	100,000	120 GRANT PROGRAM FUND
110 GENERAL FUND	PLANETARIUM SUBSIDY	200,000			200,000	590 PLANETARIUM FUND
110 GENERAL FUND	JAIL SHOWER WALL REPAIRS	100,000			100,000	450 CAPITAL IMPROVEMENTS FUND
110 GENERAL FUND	FIRE SUPPRESSION IN CANYONS	500,000			500,000	240 SL VALLEY FIRE SERVICE FUND
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		21,592,307	608,473	0	22,200,780	
120 GRANT PROGRAMS FUND	YOUTH SERV SECURITY CAMERAS	145,875			145,875	450 CAPITAL IMPROVEMENTS FUND
230 MUNICIPAL SERVICES FUND	CHILDREN AT RISK	100,000	0	(100,000)	0	120 GRANT PROGRAM FUND
230 MUNICIPAL SERVICES FUND	MILLCREEK FIRE FLOW SID	0	1,000,000		1,000,000	411 MILLCREEK SID DEBT SERVICE FUND
230 MUNICIPAL SERVICES FUND	MILLCREEK FIRE FLOW SID	0	1,500,000		1,500,000	455 MILLCREEK SID FUND
230 MUNICIPAL SERVICES FUND	FIRE SERVICE AREA			1,000,000	1,000,000	240 SL VALLEY FIRE SERVICE FUND
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		100,000	2,500,000	900,000	3,500,000	
290 VISITOR PROMOTION FUND	SALT PALACE DEBT SERVICE	2,000,000			2,000,000	581 TRCC FUND
290 VISITOR PROMOTION FUND	SALT PAL/SO TOWN CAPITAL PROJS	300,000			300,000	581 TRCC FUND
290 VISITOR PROMOTION FUND	WHEELER FARM SUBSIDY	300,000			300,000	550 WHEELER FARM FUND
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		2,600,000	0	0	2,600,000	
310 ZAP FUND	RECREATION BOND DEBT SERV	3,700,000			3,700,000	410 DEBT SERVICE FUND
310 ZAP FUND	GENERAL FUND RECREATION	800,000			800,000	110 GENERAL FUND
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		4,500,000	0	0	4,500,000	
350 REDEVELOPMENT FUND	HOUSING PROGRAMS	265,000	400,000		665,000	320 HOUSING PROGRAMS FUND
360 LIBRARY FUND	SOUTH JORDAN LIBRARY	2,645,000			2,645,000	670 CAPITAL REVOLVING FUND
360 LIBRARY FUND	LIBRARY TECHNOLOGY	600,000			600,000	670 CAPITAL REVOLVING FUND
360 LIBRARY FUND	SELF CHECK OUT	0	1,250,000		1,250,000	670 CAPITAL REVOLVING FUND
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		3,245,000	1,250,000	0	4,495,000	
370 HEALTH FUND	HEALTH BUILDING	1,000,000	0		1,000,000	670 CAPITAL REVOLVING FUND
410 DEBT SERVICE FUND	MBA DEBT SERVICE	3,000,000			3,000,000	581 TRCC FUND
570 SANITATION FUND	CAPITAL IMPROVEMENTS	0	462,159		462,159	230 MUNICIPAL SERVICES FUND
581 TRCC FUND	CAPITAL IMPROVEMENTS	1,543,000			1,543,000	450 CAPITAL IMPROVEMENTS FUND
581 TRCC FUND	EQUESTRIAN PARK SUBSIDY	500,000			500,000	560 EQUESTRIAN PARK FUND
581 TRCC FUND	SALT PALACE SUBSIDY	3,300,000			3,300,000	580 SALT PALACE FUND
581 TRCC FUND	GOLF FUND DEBT SERVICE	2,000,000			2,000,000	520 GOLF FUND
581 TRCC FUND	FINE ARTS SUBSIDY	2,900,000			2,900,000	585 FINE ARTS FUND
581 TRCC FUND	SOUTH TOWN SUBSIDY	400,000	125,000		525,000	582 SOUTH TOWN FUND
581 TRCC FUND	GENERAL FUND RECREATION	1,000,000			1,000,000	110 GENERAL FUND
581 TRCC FUND	TAYLORSVILLE REC CENTER	740,000			740,000	670 CAPITAL REVOLVING FUND
581 TRCC FUND	RECREATION REPAIR & REPLACE	500,000			500,000	670 CAPITAL REVOLVING FUND
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		12,883,000	125,000	0	13,008,000	

FUND BALANCE TRANSFERS

FROM	DESCRIPTION	ADOPTED BUDGET	MAYOR JUNE ADJUST	COUNCIL ADJUST	ADJUSTED BUDGET	TO
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	209,000	2,654,823	(1,304,384)	1,559,439	110 GENERAL FUND
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	25,000	462,976	(227,472)	260,504	120 GRANT PROGRAM FUND
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	1,018,900	4,953,828	(2,433,946)	3,538,782	230 MUNICIPAL SERVICES FUND
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	44,600	0	0	44,600	250 FLOOD CONTROL FUND
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	0	170,518	(170,518)	0	270 CLASS B ROADS FUND
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	5,000	0	0	5,000	340 TAX ADMIN FUND
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	6,000	0	0	6,000	360 LIBRARY FUND
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	4,000	177,918	(87,416)	94,502	370 HEALTH FUND
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	3,600	167,622	(82,357)	88,865	520 GOLF FUND
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	252,400	142,916	(395,316)	0	540 SOLID WASTE MANAGEMENT FUND
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	0	21,478	(10,553)	10,925	550 WHEELER FARM FUND
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	2,000	0	0	2,000	560 EQUESTRIAN PARK FUND
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	261,200	132,670	(65,184)	328,686	570 SANITATION FUND
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	0	26,870	(13,202)	13,668	580 SALT PALACE FUND
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	0	27,225	(13,376)	13,849	585 FINE ARTS FUND
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	0	31,082	(15,272)	15,810	630 TELEPHONE MANAGEMENT FUND
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	0	5,622	(2,762)	2,860	640 GOVERNMENT CENTER OPS FUND
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	15,600	392,777	(192,982)	215,395	650 FACILITIES SERVICES FUND
620 FLEET MANAGEMENT FUND	FLEET FUND ADJUSTMENT	152,700	631,675	(310,358)	474,017	660 SHERIFF SERVICES FUND
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		2,000,000	10,000,000	(5,325,098)	6,674,902	
640 GOVERNMENT CENTER FUND	CAPITAL IMPROVEMENTS	0	610,000		610,000	450 CAPITAL IMPROVEMENTS FUND
670 CAPITAL REVOLVING FUND	EOC DISPATCH EQUIPMENT	0	46,000		46,000	110 GENERAL FUND

Salt Lake County

Budget Expense By Organization

2005 Budget Process

	2003 ACTUAL	2004 ACTUAL	BUDGET STARTING POINT	TENTATIVE	MAYOR PROPOSED	2005 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	1,269,093	1,345,442	1,734,961	1,762,724	1,762,724	1,762,724	27,763	1.60%
1020 MAYOR ADMINISTRATION	1,993,314	1,883,492	1,568,512	1,588,032	1,588,032	1,588,032	19,520	1.24%
1021 MAYOR OPERATIONS	2,166,205	2,236,220	2,610,028	2,885,629	2,886,918	2,886,918	276,890	10.61%
1050 CLERK	938,698	926,061	1,077,357	1,095,828	1,095,828	1,095,828	18,471	1.71%
1051 ELECTION CLERK	1,517,196	2,253,728	1,666,997	2,072,510	2,072,510	2,072,510	405,513	24.33%
1100 AUDITOR	3,582,127	3,717,588	4,021,695	4,061,117	4,061,117	4,061,117	39,422	0.98%
1150 RECORDER	1,921,256	1,935,488	2,162,096	2,188,509	2,188,509	2,188,509	26,413	1.22%
1210 DISTRICT ATTORNEY	16,545,138	16,713,556	18,647,230	18,933,102	18,947,285	18,947,285	300,055	1.61%
1350 SURVEYOR	1,722,524	1,882,327	2,033,541	2,028,335	2,028,335	2,028,335	(5,206)	-0.26%
1420 COUNTY JAIL	48,374,792	51,595,130	54,893,751	56,958,235	55,185,889	55,185,889	292,138	0.53%
1425 SHERIFF COURT SVCS & SECURITY	9,354,071	10,277,140	11,771,827	11,872,447	11,935,569	11,935,569	163,742	1.39%
1430 SHERIFF INVEST/SUPPORT SERVICE	9,702,630	10,457,212	11,890,787	12,824,193	12,824,193	12,824,193	933,406	7.85%
2050 ECONOMIC DEVELOPMENT	607,226	626,510	449,173	418,159	418,159	418,159	(31,014)	-6.90%
2300 AGING SERVICES	-7,115	0	0	0	0	0	0	
2350 EXTENSION SERVICE	554,795	551,830	597,149	623,796	623,796	623,796	26,647	4.46%
2400 CRIMINAL JUSTICE SERVICES	6,145,600	6,536,928	7,645,086	8,077,031	8,020,031	8,020,031	374,945	4.90%
3050 INFORMATION SVCS - OPERATIONS	9,460,945	9,386,924	10,716,220	11,022,933	10,854,161	10,824,151	107,931	1.01%
3100 CONTRACTS AND PROCUREMENT	1,803,478	805,883	946,335	962,168	962,168	962,168	15,833	1.67%
3150 PERSONNEL	1,435,258	1,504,265	1,575,926	1,640,729	1,640,729	1,640,729	64,803	4.11%
3200 PRINTING	534,723	487,804	658,404	661,585	661,585	661,585	3,181	0.48%
3310 FACILITIES MANAGEMENT	593,623	672,277	745,520	765,440	765,440	765,440	19,920	2.67%
3311 ART COLLECTION (FIXED ASSETS)	65,944	17,969	17,969	16,327	16,327	16,327	(1,642)	-9.14%
3630 PARKS	7,460,334	7,753,781	8,086,950	8,085,723	8,085,723	8,085,723	(1,227)	-0.02%
3640 RECREATION	21,701,310	22,155,512	22,488,320	22,853,964	22,853,964	22,853,964	365,644	1.63%
4100 REAL ESTATE	0	0	380,040	383,164	383,164	383,164	3,124	0.82%
4350 EMERGENCY SERVICES	4,046,877	4,074,999	4,007,620	3,791,099	3,791,099	3,791,099	(216,521)	-5.40%
5000 STATUTORY & GENERAL	4,350,307	4,542,035	5,111,493	4,231,615	4,231,615	4,371,615	(739,878)	-14.47%
Total 110 GENERAL FUND	157,840,350	164,340,102	177,504,987	181,804,394	179,884,870	179,994,860	2,489,873	1.40%
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	7,119,444	7,696,564	8,764,597	8,865,890	8,865,890	8,865,890	101,293	1.16%

Salt Lake County

Budget Expense By Organization

2005 Budget Process

	2003 ACTUAL	2004 ACTUAL	BUDGET STARTING POINT	TENTATIVE	MAYOR PROPOSED	2005 FINAL ADOPTED BUDGET	VAR \$	VAR %
120 GRANT PROGRAMS FUND								
2250 SUBSTANCE ABUSE SERVICES	14,519,254	15,247,432	16,238,919	16,709,667	16,709,667	16,709,667	470,748	2.90%
2300 AGING SERVICES	13,049,705	13,623,602	14,491,683	14,752,600	14,752,600	14,752,600	260,917	1.80%
2450 MENTAL HEALTH SERVICES	17,012,924	16,997,592	16,539,034	16,666,317	16,666,317	16,666,317	127,283	0.77%
2710 ECON DEV & COMMUNITY RESOURCES	10,730,558	9,901,963	13,098,843	13,686,381	13,819,253	13,841,873	743,030	5.67%
5025 GRANT FUND STATUTORY AND GENERAL	14,716	178	50,178	30,057	30,057	30,057	(20,121)	-40.10%
Total 120 GRANT PROGRAMS FUND	62,446,601	63,467,331	69,183,254	70,710,912	70,843,784	70,866,404	1,683,150	2.43%
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	1,741,111	1,784,379	2,072,546	2,206,092	2,138,168	2,138,168	65,622	3.17%
1410 UNINCORPRATED SHERIFF SERVICES	19,309,069	20,515,547	17,556,606	17,603,720	17,603,720	17,603,720	47,114	0.27%
1411 CONTRACTED SHERIFF SERVICES	5,323,000	0	0	0	0	0	0	
2200 ANIMAL SERVICES	3,184,130	3,209,641	3,593,751	3,635,170	3,635,170	3,635,170	41,419	1.15%
4050 DEVELOPMENT SERVICES	4,102,730	4,181,666	4,713,493	4,787,182	4,787,182	4,787,182	73,689	1.56%
4250 STREET LIGHTING	521,463	500,563	671,360	671,168	671,168	671,168	(192)	-0.03%
4300 FIRE	26,659,023	13,562,325	441,988	459,003	459,003	459,003	17,015	3.85%
4400 PUBLIC WORKS OPERATIONS	14,183,107	14,479,013	14,302,482	14,588,179	14,588,179	14,588,179	285,697	2.00%
4500 PUBLIC WORKS ENGINEERING	832,831	798,130	841,563	857,212	857,212	857,212	15,649	1.86%
5020 MUNICIPAL SERVICES	432,024	1,008,428	1,173,427	1,178,894	1,178,894	3,678,894	2,505,467	213.52%
5600 MUNICIPAL SERVICES CAPITAL IMP	1,169,936	741,849	1,392,132	2,061,441	2,061,441	2,061,441	669,309	48.08%
Total 230 MUNICIPAL SERVICE FUND	77,458,424	60,781,541	46,759,348	48,048,061	47,980,137	50,480,137	3,720,789	7.96%
240 SL VALLEY FIRE SERVICE AREA								
4310 SL VALLEY FIRE SERVICE AREA	0	10,897,638	18,969,513	18,589,002	18,589,002	17,613,607	(1,355,906)	-7.15%
Total 240 SL VALLEY FIRE SERVICE AREA	0	10,897,638	18,969,513	18,589,002	18,589,002	17,613,607	(1,355,906)	-7.15%
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	1,737,183	1,699,977	4,081,698	4,246,355	4,246,355	4,246,355	164,657	4.03%
4610 FLOOD CONTROL PROJECTS	1,787,774	1,729,088	2,800,814	2,813,016	2,813,016	2,813,016	12,202	0.44%
4620 FLOOD CONTROL OPERATIONS	2,045,636	1,795,526	46,758	0	0	0	(46,758)	-100.00%
Total 250 FLOOD CONTROL FUND	5,570,592	5,224,591	6,929,270	7,059,371	7,059,371	7,059,371	130,101	1.88%

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270 CLASS B & COLLECTOR ROAD FUND								
4500 PUBLIC WORKS ENGINEERING	0	0	0	0	0	0	0	
4550 CLASS B ROADS PROJECTS	2,249,798	2,198,690	3,863,277	4,516,159	4,516,159	4,516,159	652,882	16.90%
4560 CLASS B ROADS OPERATIONS	6,923,684	6,818,448	7,839,419	7,424,822	7,424,822	7,424,822	(414,597)	-5.29%
Total 270 CLASS B & COLLECTOR ROAD FUI	9,173,482	9,017,137	11,702,696	11,940,981	11,940,981	11,940,981	238,285	2.04%
290 VISITOR PROMOTION FUND								
3600 VISITOR PROMOTION CONTRACT	5,387,781	5,237,897	5,503,177	5,480,226	5,480,226	5,480,226	(22,951)	-0.42%
3601 VISITOR PROMOTION CNTY EXP	491,136	639,177	714,177	694,832	694,832	694,832	(19,345)	-2.71%
Total 290 VISITOR PROMOTION FUND	5,878,916	5,877,074	6,217,354	6,175,058	6,175,058	6,175,058	(42,296)	-0.68%
310 ZOOS, ARTS AND PARKS FUND								
3590 RECREATION-SALES TAX	375,000	0	0	0	0	0	0	
3591 LARGE ARTS GROUPS-SALES TAX	7,883,428	8,437,201	8,000,000	8,450,000	8,450,000	8,450,000	450,000	5.63%
3592 SMALL ARTS GROUPS-SALES TAX	758,303	803,543	1,500,000	805,000	805,000	805,000	(695,000)	-46.33%
3593 ZOOLOGICAL-SALES TAX	1,877,036	2,008,827	2,000,000	2,012,000	2,012,000	2,012,000	12,000	0.60%
3594 ZAP FUND ADMINISTRATION	335,616	285,629	234,708	215,999	215,999	215,999	(18,709)	-7.97%
Total 310 ZOOS, ARTS AND PARKS FUND	11,229,383	11,535,200	11,734,708	11,482,999	11,482,999	11,482,999	(251,709)	-2.14%
320 HOUSING PROGRAMS FUND								
2740 HOUSING PROGRAMS	3,186	301,665	1,089,073	1,089,675	1,093,932	1,093,932	4,859	0.45%
Total 320 HOUSING PROGRAMS FUND	3,186	301,665	1,089,073	1,089,675	1,093,932	1,093,932	4,859	0.45%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN	1,037,625	2,492,620	1,875,938	1,865,683	1,888,583	1,888,583	12,645	0.67%
Total 330 ECON DEV & COMMUNITY RESOUR	1,037,625	2,492,620	1,875,938	1,865,683	1,888,583	1,888,583	12,645	0.67%
340 STATE TAX ADMINISTRATION LEVY								
1011 TAX ADMINISTRATION	667,650	638,607	824,503	812,014	812,014	812,014	(12,489)	-1.51%
1101 AUDITOR-TAX ADMINISTRATION	1,647,194	1,615,377	1,916,352	1,988,916	1,988,916	1,988,916	72,564	3.79%
1151 RECORDER-TAX ADMINISTRATION	2,693,252	2,823,049	3,059,194	3,028,497	3,028,497	3,028,497	(30,697)	-1.00%
1201 DISTRICT ATTORNEY-TAX ADMIN	480,094	494,351	628,248	702,679	702,679	702,679	74,431	11.85%
1251 TREASURER-TAX ADMINISTRATION	2,732,181	2,926,982	3,485,181	3,508,384	3,514,084	3,514,084	28,903	0.83%
1300 ASSESSOR	9,725,756	10,133,189	10,871,043	11,368,592	11,368,592	11,338,592	467,549	4.30%

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340 STATE TAX ADMINISTRATION LEVY								
1351 SURVEYOR-TAX	394,977	391,585	479,234	483,677	483,677	483,677	4,443	0.93%
Total 340 STATE TAX ADMINISTRATION LEVY	18,341,105	19,023,141	21,263,755	21,892,759	21,898,459	21,868,459	604,704	2.84%
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	1,192,939	1,067,164	1,436,979	1,435,859	1,435,859	1,435,859	(1,120)	-0.08%
Total 350 REDEVELOPMENT AGENCY OF SL CO	1,192,939	1,067,164	1,436,979	1,435,859	1,435,859	1,435,859	(1,120)	-0.08%
360 LIBRARY FUND								
2500 LIBRARY FUND	23,127,657	23,623,649	28,161,219	28,487,475	28,487,475	28,487,475	326,256	1.16%
Total 360 LIBRARY FUND	23,127,657	23,623,649	28,161,219	28,487,475	28,487,475	28,487,475	326,256	1.16%
370 HEALTH FUND								
2150 HEALTH	24,759,470	25,091,420	27,467,568	27,836,428	27,861,395	27,861,395	393,827	1.43%
Total 370 HEALTH FUND	24,759,470	25,091,420	27,467,568	27,836,428	27,861,395	27,861,395	393,827	1.43%
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	1,748,531	1,720,914	6,475,132	6,600,132	6,475,132	6,475,132	0	0.00%
Total 380 GOVERNMENTAL IMMUNITY FUND	1,748,531	1,720,914	6,475,132	6,600,132	6,475,132	6,475,132	0	0.00%
410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	17,983,564	19,744,519	20,189,853	20,196,625	20,196,625	20,196,625	6,772	0.03%
Total 410 BOND DEBT SERVICE	17,983,564	19,744,519	20,189,853	20,196,625	20,196,625	20,196,625	6,772	0.03%
421 SALT PALACE EXP III PHASE I CONSTRU								
5031 SALT PALACE EXP III PHASE 1 CONST	0	13,589,077	1,824,236	1,662,408	1,662,408	1,662,408	(161,828)	-8.87%
Total 421 SALT PALACE EXP III PHASE I CON	0	13,589,077	1,824,236	1,662,408	1,662,408	1,662,408	(161,828)	-8.87%
422 SALT PALACE EXPANSION III PHASE 2 C								
5032 SALT PALACE EXP III PHASE 2 CONST	0	0	0	46,127,608	46,127,608	46,427,608	46,427,608	
5033 SOUTH TOWNE PARKING	0	0	0	20,175,940	20,175,940	19,875,940	19,875,940	
Total 422 SALT PALACE EXPANSION III PHAS	0	0	0	66,303,548	66,303,548	66,303,548	66,303,548	
430 RECREATION BOND PROJECTS								
5501 SOUTHEAST RECREATION CENTER	231,648	0	0	0	0	0	0	

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430 RECREATION BOND PROJECTS								
5502 WEST JORDAN RECREATION CENTER	52,811	0	0	0	0	0	0	
5503 MAGNA RECREATION CENTER	23,244	0	0	0	0	0	0	
5504 MURRAY ICE CENTER	58,002	0	0	0	0	0	0	
5505 EQUESTRIAN INDOOR ARENA	81,433	0	0	0	0	0	0	
5506 BIG COTTONWOOD SWIMMING POOL	95,100	0	0	0	0	0	0	
5507 FAIRMONT SWIMMING POOL	58,533	0	0	0	0	0	0	
5508 WEST VALLEY SWIMMING POOL	13,062	0	0	0	0	0	0	
5509 VISTA PARK	2,914	0	0	0	0	0	0	
5510 BIG COTTONWOOD REGIONAL PARK	271	0	0	0	0	0	0	
5511 SO COTTONWOOD REGIONAL PARK	260	0	0	0	0	0	0	
5512 JORDAN RIVER PARKWAY TRAIL	2,284	0	0	0	0	0	0	
Total 430 RECREATION BOND PROJECTS	619,560	0	0	0	0	0	0	
450 CAPITAL IMPROVEMENTS FUND								
5050 CAPITAL IMPROVEMENTS	2,296,234	3,340,424	8,384,252	11,192,952	8,844,825	8,844,825	460,573	5.49%
Total 450 CAPITAL IMPROVEMENTS FUND	2,296,234	3,340,424	8,384,252	11,192,952	8,844,825	8,844,825	460,573	5.49%
455 MILLCREEK FIREFLOW SP IMP DIST								
5055 MILLCREEK FIREFLOW SP IMP DIST	0	0	0	15,576,000	15,576,000	15,576,000	15,576,000	
Total 455 MILLCREEK FIREFLOW SP IMP DIS	0	0	0	15,576,000	15,576,000	15,576,000	15,576,000	
460 PLANETARIUM CONSTRUCTION								
5060 PLANETARIUM CONSTRUCTION	742,993	45,178	0	0	0	0	0	
Total 460 PLANETARIUM CONSTRUCTION	742,993	45,178	0	0	0	0	0	
465 CHILDRENS MUSEUM CONSTRUCTION								
5070 CHILDRENS MUSEUM	0	12,150,426	9,015,813	4,294,335	10,474,728	10,474,728	1,458,915	16.18%
Total 465 CHILDRENS MUSEUM CONSTRUCT	0	12,150,426	9,015,813	4,294,335	10,474,728	10,474,728	1,458,915	16.18%
470 MBA: SALT PALACE RENOVATION								
5230 MBA: SALT PALACE RENOVATION	5,839,566	5,937,856	5,396,785	5,365,102	5,365,102	5,365,102	(31,683)	-0.59%
Total 470 MBA: SALT PALACE RENOVATION	5,839,566	5,937,856	5,396,785	5,365,102	5,365,102	5,365,102	(31,683)	-0.59%

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471 MBA: SALT PALACE EXPANSION II								
5235 MBA: SALT PALACE EXPANSION II	4,996,625	4,006,890	4,765,921	4,552,914	4,552,914	4,552,914	(213,007)	-4.47%
Total 471 MBA: SALT PALACE EXPANSION II	4,996,625	4,006,890	4,765,921	4,552,914	4,552,914	4,552,914	(213,007)	-4.47%
472 MBA: 1999 BOND PROJECTS								
5236 MBA: SOUTHTOWNE EXPO CTR	6,228,759	5,027,415	5,953,118	6,061,397	6,061,397	6,061,397	108,279	1.82%
5237 MBA: EMERGENCY OPERATIONS CTR	824,045	685,330	780,325	817,774	817,774	817,774	37,449	4.80%
5238 MBA: SOUTH MTN GOLF COURSE	1,161,995	896,153	1,058,029	1,196,292	1,196,292	1,196,292	138,263	13.07%
Total 472 MBA: 1999 BOND PROJECTS	8,214,799	6,608,898	7,791,472	8,075,463	8,075,463	8,075,463	283,991	3.64%
473 MBA: UNIV HOSP AMBAS BLDG								
5233 UNIV HOSP AMBAS BLDG	1,184,393	1,177,935	1,167,249	1,166,438	1,166,438	1,166,438	(811)	-0.07%
Total 473 MBA: UNIV HOSP AMBAS BLDG	1,184,393	1,177,935	1,167,249	1,166,438	1,166,438	1,166,438	(811)	-0.07%
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE	869,330	883,710	991,840	993,213	993,213	993,213	1,373	0.14%
3770 MICK RILEY GOLF COURSE	671,965	681,276	1,015,119	1,018,197	1,018,197	1,018,197	3,078	0.30%
3780 MOUNTAIN VIEW GOLF COURSE	794,403	757,462	877,511	884,467	884,467	884,467	6,956	0.79%
3790 OLD MILL GOLF COURSE	2,064,281	2,428,041	2,297,398	2,309,924	2,309,924	2,309,924	12,526	0.55%
3800 RIVERBEND GOLF COURSE	1,737,321	1,618,155	1,726,756	1,750,004	1,750,004	1,750,004	23,248	1.35%
3810 SOUTH MOUNTAIN GOLF COURSE	2,389,844	2,354,812	2,924,474	2,731,305	2,731,305	2,731,305	(193,169)	-6.61%
Total 520 GOLF COURSES FUND	8,527,144	8,723,456	9,833,098	9,687,110	9,687,110	9,687,110	(145,988)	-1.48%
540 SOLID WASTE MANAGEMNT FACILITY								
4750 SOLID WASTE MANAGEMNT FACILITY	14,860,472	14,637,995	16,247,166	16,171,116	16,171,116	15,876,028	(371,138)	-2.28%
Total 540 SOLID WASTE MANAGEMNT FACIL	14,860,472	14,637,995	16,247,166	16,171,116	16,171,116	15,876,028	(371,138)	-2.28%
550 WHEELER FARM FUND								
3610 WHEELER FARM	648,319	584,386	662,324	642,589	642,589	642,589	(19,735)	-2.98%
Total 550 WHEELER FARM FUND	648,319	584,386	662,324	642,589	642,589	642,589	(19,735)	-2.98%
555 MILLCREEK CANYON								
3620 MILLCREEK CANYON	116,213	204,703	323,987	324,499	324,499	324,499	512	0.16%
Total 555 MILLCREEK CANYON	116,213	204,703	323,987	324,499	324,499	324,499	512	0.16%

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560 EQUESTRIAN PARK FUND								
3560 EQUESTRIAN PARK	1,652,126	1,761,109	1,540,304	1,550,280	1,550,280	1,550,280	9,976	0.65%
Total 560 EQUESTRIAN PARK FUND	1,652,126	1,761,109	1,540,304	1,550,280	1,550,280	1,550,280	9,976	0.65%
570 SANTITATION FUND								
4700 SANITATION	10,905,032	10,537,421	13,259,091	13,442,299	13,442,299	13,442,299	183,208	1.38%
Total 570 SANTITATION FUND	10,905,032	10,537,421	13,259,091	13,442,299	13,442,299	13,442,299	183,208	1.38%
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	7,832,531	8,282,120	9,622,481	9,536,650	9,536,650	9,236,650	(385,831)	-4.01%
Total 580 SALT PALACE CONVENTION CENTI	7,832,531	8,282,120	9,622,481	9,536,650	9,536,650	9,236,650	(385,831)	-4.01%
581 TRCC:TOURISM,REC,CULTRL,CONVEN								
3551 TRCC:TOURISM,REC,CULTRL,CONVEN	18,525,852	13,821,168	18,667,721	19,124,762	19,124,762	19,124,762	457,041	2.45%
Total 581 TRCC:TOURISM,REC,CULTRL,CONI	18,525,852	13,821,168	18,667,721	19,124,762	19,124,762	19,124,762	457,041	2.45%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	4,561,580	3,322,607	3,739,820	3,709,895	3,709,895	3,709,895	(29,925)	-0.80%
Total 582 SOUTH TOWNE EXPOSITION CENTI	4,561,580	3,322,607	3,739,820	3,709,895	3,709,895	3,709,895	(29,925)	-0.80%
585 FINE ARTS FUND								
3500 FINE ARTS CENTERS	4,111,605	4,312,318	4,691,341	4,660,334	4,660,334	4,660,334	(31,007)	-0.66%
Total 585 FINE ARTS FUND	4,111,605	4,312,318	4,691,341	4,660,334	4,660,334	4,660,334	(31,007)	-0.66%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	5,250,367	5,335,052	5,655,741	5,620,734	5,620,734	5,620,734	(35,007)	-0.62%
Total 590 PLANETARIUM FUND	5,250,367	5,335,052	5,655,741	5,620,734	5,620,734	5,620,734	(35,007)	-0.62%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	18,081,598	20,101,278	24,130,090	24,036,091	24,036,091	24,036,091	(93,999)	-0.39%
Total 620 FLEET MANAGEMENT	18,081,598	20,101,278	24,130,090	24,036,091	24,036,091	24,036,091	(93,999)	-0.39%
630 TELEPHONE MANAGEMENT								
5350 TELEPHONE MANAGEMENT	3,458,458	2,958,097	3,555,785	3,568,709	3,568,709	3,568,709	12,924	0.36%
Total 630 TELEPHONE MANAGEMENT	3,458,458	2,958,097	3,555,785	3,568,709	3,568,709	3,568,709	12,924	0.36%

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640 GOVERNMENT CENTER OPERATIONS								
3900 GOVERNMENT CENTER OPERATIONS	3,108,304	3,578,893	3,971,829	4,054,131	4,054,131	4,054,131	82,302	2.07%
Total 640 GOVERNMENT CENTER OPERATIONS	3,108,304	3,578,893	3,971,829	4,054,131	4,054,131	4,054,131	82,302	2.07%
650 FACILITIES SERVICES								
3300 FACILITIES SERVICES	6,724,806	6,829,761	7,003,083	7,190,725	7,190,725	7,190,725	187,642	2.68%
Total 650 FACILITIES SERVICES	6,724,806	6,829,761	7,003,083	7,190,725	7,190,725	7,190,725	187,642	2.68%
660 SHERIFF LAW ENFORCEMENT								
1415 SHERIFF UNINCORP LAW ENFORCEMENT	10,266,389	20,435,298	18,817,496	18,968,807	18,968,807	18,968,807	151,311	0.80%
1416 SHERIFF CONTRACTED LAW ENFORCEMENT	4,190,950	8,951,152	10,464,381	10,467,042	10,467,042	10,467,042	2,661	0.03%
Total 660 SHERIFF LAW ENFORCEMENT	14,457,340	29,386,450	29,281,877	29,435,849	29,435,849	29,435,849	153,972	0.53%
670 CAPITAL PROJECTS REVOLVNG FUND								
5321 CAP REVOLV-DIMPLE DELL PARK	24,849	347,792	1,457,527	1,507,359	1,507,359	1,507,359	49,832	3.42%
5322 CAP REVOLV-REC EQUIP REPLACEMENT	352,665	143,463	772,367	1,003,872	1,003,872	1,003,872	231,505	29.97%
5323 CAP REVOLV-RIVERTON WEST SPRING	85,241	19,000	406,336	431,523	431,523	431,523	25,187	6.20%
5324 CAP REVOLV-TAYLORSVILLE REC CT	44,152	122,489	0	0	0	0	0	
5326 CAP REVOLV-DRAPER LIBRARY	34,804	3,052,691	294,000	1,010,084	1,010,084	1,010,084	716,084	243.57%
5332 CAP REVOLV-LIBRARY TECHNOLOGY	0	418,408	850,000	781,592	2,031,592	2,031,592	1,181,592	139.01%
5334 CAP REVOLV-WEST JORDAN COURTS	0	0	824,572	824,572	824,572	824,572	0	0.00%
5335 STORAGE BUILDING	6,400	5,183	285,200	286,418	286,418	286,418	1,218	0.43%
5336 WEST VALLEY LIBRARY REMODEL	942,065	57,887	0	0	0	0	0	
5340 CAP REVOLV-GENERAL	71,279	70,807	70,807	90,990	90,990	90,990	20,183	28.50%
5343 SOUTH JORDAN LIBRARY	1,103,483	2,813,815	332,143	1,322,693	1,322,693	1,322,693	990,550	298.23%
5344 CAP REVOLV-HEALTH BUILDING	0	9,468	5,995,550	5,990,532	5,990,532	5,990,532	(5,018)	-0.08%
5348 CAP REVOLV-PUBLIC SAFETY COMMUNICATIONS	159,257	498,273	0	0	0	0	0	
Total 670 CAPITAL PROJECTS REVOLVNG FUND	2,824,195	7,559,276	11,288,502	13,249,635	14,499,635	14,499,635	3,211,133	28.45%
720 MBA: RIVERBEND GOLF COURSE								
5240 MBA: RIVERBEND GOLF COURSE	426,749	378,301	420,500	434,327	434,327	434,327	13,827	3.29%
Total 720 MBA: RIVERBEND GOLF COURSE	426,749	378,301	420,500	434,327	434,327	434,327	13,827	3.29%
725 MBA: OLD MILL GOLF COURSE								

Salt Lake County

Budget Expense By Organization

2005 Budget Process

	2003 ACTUAL	2004 ACTUAL	BUDGET STARTING POINT	TENTATIVE	MAYOR PROPOSED	2005 FINAL ADOPTED BUDGET	VAR \$	VAR %
725 MBA: OLD MILL GOLF COURSE								
5245 MBA: OLD MILL GOLF COURSE	1,006,688	709,430	931,990	878,800	878,800	878,800	(53,190)	-5.71%
Total 725 MBA: OLD MILL GOLF COURSE	1,006,688	709,430	931,990	878,800	878,800	878,800	(53,190)	-5.71%
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	32,770,485	35,281,713	39,284,000	39,284,000	39,284,000	39,284,000	0	0.00%
5301 EMP SRV RES-ADMINISTRATION	1,762,299	1,993,781	2,095,492	2,273,985	2,273,985	2,273,985	178,493	8.52%
5302 EMP SRV RES-STATUTORY BENEFITS	38,976,871	41,308,987	42,964,915	43,862,469	43,862,469	43,862,469	897,554	2.09%
5303 EMP SRV RES-EARLY RETIREMENT	66,585	249,075	325,000	325,000	325,000	325,000	0	0.00%
5305 EMP SERV RES-FITNESS CENTER	131,903	127,266	151,619	151,619	151,619	151,619	0	0.00%
Total 740 EMPLOYEE SERVICE RESERVE	73,708,142	78,960,822	84,821,026	85,897,073	85,897,073	85,897,073	1,076,047	1.27%
Report Total	642,473,517	693,047,034	744,954,131	836,620,182	839,780,696	840,812,823	95,858,691	12.87%

Salt Lake County

2005 Budget Process

Full-Time Equivalents

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	REQ ADJ	TENT ADJ	PROP ADJ	POST PUB. HEARING ADJMTS	2005 FINAL ADOPTED BUDGET	TOTAL CHANGE
110 GENERAL FUND								
1010 COUNCIL	22.00	22.50	0.00	0.00	0.00	0.00	22.50	0.50
1020 MAYOR ADMINISTRATION	20.00	20.00	0.00	0.00	0.00	0.00	20.00	0.00
1021 MAYOR OPERATIONS	26.00	31.00	0.00	0.00	0.00	0.00	31.00	5.00
1050 CLERK	13.00	13.00	0.00	0.00	0.00	0.00	13.00	0.00
1051 ELECTION CLERK	13.75	13.75	0.00	0.00	0.00	0.00	13.75	0.00
1100 AUDITOR	43.15	43.15	0.00	0.00	0.00	0.00	43.15	-0.00
1150 RECORDER	28.00	28.00	0.00	0.00	0.00	0.00	28.00	0.00
1210 DISTRICT ATTORNEY	198.00	201.00	0.00	0.00	0.00	0.00	201.00	3.00
1350 SURVEYOR	21.48	21.48	0.00	0.00	0.00	0.00	21.48	0.00
1420 COUNTY JAIL	684.00	735.00	0.00	-51.00	0.00	0.00	684.00	0.00
1425 SHERIFF COURT SVCS & SECURITY	163.25	163.25	0.00	2.26	0.00	0.00	165.51	2.26
1430 SHERIFF INVEST/SUPPORT SERVICE	92.00	92.00	0.00	0.00	0.00	0.00	92.00	0.00
2050 ECONOMIC DEVELOPMENT	3.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
2350 EXTENSION SERVICE	7.08	7.08	0.00	0.00	0.00	0.00	7.08	0.00
2400 CRIMINAL JUSTICE SERVICES	94.84	94.84	0.00	0.00	0.00	0.00	94.84	0.00
3050 INFORMATION SVCS - OPERATIONS	76.50	79.50	0.00	3.00	-1.00	0.00	81.50	5.00
3100 CONTRACTS AND PROCUREMENT	10.00	10.00	0.00	0.00	0.00	0.00	10.00	0.00
3150 PERSONNEL	17.75	18.75	0.00	0.00	0.00	0.00	18.75	1.00
3200 PRINTING	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
3310 FACILITIES MANAGEMENT	3.35	3.35	0.00	0.00	0.00	0.00	3.35	0.00
3630 PARKS	51.00	52.00	0.00	0.00	0.00	0.00	52.00	1.00
3640 RECREATION	134.50	138.50	0.00	0.00	0.00	0.00	138.50	4.00
4100 REAL ESTATE	3.75	3.75	0.00	0.00	0.00	0.00	3.75	0.00
Total 110 GENERAL FUND	1730.40	1798.90	0.00	-45.74	-1.00	0.00	1752.16	21.76
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	128.35	129.35	0.00	0.00	0.00	0.00	129.35	1.00
2250 SUBSTANCE ABUSE SERVICES	19.75	19.75	0.00	0.00	0.00	0.00	19.75	0.00
2300 AGING SERVICES	159.87	161.12	0.00	0.00	0.00	0.00	161.12	1.25
2710 ECON DEV & COMMUNITY RESOURCES	48.00	48.00	0.00	0.00	0.00	0.00	48.00	0.00
Total 120 GRANT PROGRAMS FUND	355.97	358.22	0.00	0.00	0.00	0.00	358.22	2.25

Salt Lake County

2005 Budget Process

Full-Time Equivalents

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	REQ ADJ	TENT ADJ	PROP ADJ	POST PUB. HEARING ADJMTS	2005 FINAL ADOPTED BUDGET	TOTAL CHANGE
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	26.00	26.00	0.00	0.00	0.00	0.00	26.00	0.00
2200 ANIMAL SERVICES	47.50	47.50	0.00	0.00	0.00	0.00	47.50	0.00
4050 DEVELOPMENT SERVICES	53.00	53.00	0.00	0.00	0.00	0.00	53.00	0.00
4400 PUBLIC WORKS OPERATIONS	124.90	124.90	0.00	0.00	0.00	0.00	124.90	0.00
4500 PUBLIC WORKS ENGINEERING	8.00	8.00	0.00	0.00	0.00	0.00	8.00	0.00
Total 230 MUNICIPAL SERVICE FUND	259.40	259.40	0.00	0.00	0.00	0.00	259.40	-0.00
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	23.90	23.90	0.00	0.00	0.00	0.00	23.90	0.00
Total 250 FLOOD CONTROL FUND	23.90	23.90	0.00	0.00	0.00	0.00	23.90	0.00
340 STATE TAX ADMINISTRATION LEVY								
1011 TAX ADMINISTRATION	5.00	5.00	0.00	0.00	0.00	0.00	5.00	0.00
1101 AUDITOR-TAX ADMINISTRATION	14.60	14.60	0.00	0.00	0.00	0.00	14.60	0.00
1151 RECORDER-TAX ADMINISTRATION	34.00	34.00	0.00	0.00	0.00	0.00	34.00	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	29.00	29.00	0.00	0.00	0.00	0.00	29.00	0.00
1300 ASSESSOR	113.00	113.00	0.00	0.00	0.00	0.00	113.00	0.00
1351 SURVEYOR-TAX	6.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	205.60	205.60	0.00	0.00	0.00	0.00	205.60	0.00
360 LIBRARY FUND								
2500 LIBRARY FUND	339.00	339.00	0.00	0.00	0.00	0.00	339.00	0.00
Total 360 LIBRARY FUND	339.00	339.00	0.00	0.00	0.00	0.00	339.00	0.00
370 HEALTH FUND								
2150 HEALTH	356.30	356.30	0.00	0.00	0.00	0.00	356.30	0.00
Total 370 HEALTH FUND	356.30	356.30	0.00	0.00	0.00	0.00	356.30	0.00
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	6.00	0.00	0.00	0.00	0.00	6.00	0.00
3780 MOUNTAIN VIEW GOLF COURSE	6.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00

Salt Lake County 2005 Budget Process Full-Time Equivalents

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	REQ ADJ	TENT ADJ	PROP ADJ	POST PUB. HEARING ADJMTS	2005 FINAL ADOPTED BUDGET	TOTAL CHANGE
520 GOLF COURSES FUND								
3790 OLD MILL GOLF COURSE	6.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00
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	38.00	38.00	0.00	0.00	0.00	0.00	38.00	0.00
540 SOLID WASTE MANAGEMNT FACILITY								
4750 SOLID WASTE MANAGEMNT FACILITY	68.00	67.00	0.00	0.00	1.00	0.00	68.00	0.00
Total 540 SOLID WASTE MANAGEMNT FACIL	68.00	67.00	0.00	0.00	1.00	0.00	68.00	0.00
550 WHEELER FARM FUND								
3610 WHEELER FARM	3.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
Total 550 WHEELER FARM FUND	3.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
560 EQUESTRIAN PARK FUND								
3560 EQUESTRIAN PARK	9.00	9.00	0.00	0.00	0.00	0.00	9.00	0.00
Total 560 EQUESTRIAN PARK FUND	9.00	9.00	0.00	0.00	0.00	0.00	9.00	0.00
570 SANTITATION FUND								
4700 SANITATION	51.00	51.00	0.00	0.00	0.00	0.00	51.00	0.00
Total 570 SANTITATION FUND	51.00	51.00	0.00	0.00	0.00	0.00	51.00	0.00
585 FINE ARTS FUND								
3500 FINE ARTS CENTERS	39.25	39.25	0.00	0.00	0.00	0.00	39.25	0.00
Total 585 FINE ARTS FUND	39.25	39.25	0.00	0.00	0.00	0.00	39.25	0.00
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	23.00	23.00	0.00	0.00	0.00	0.00	23.00	0.00
Total 590 PLANETARIUM FUND	23.00	23.00	0.00	0.00	0.00	0.00	23.00	0.00
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	58.00	56.00	0.00	0.00	0.00	0.00	56.00	-2.00
Total 620 FLEET MANAGEMENT	58.00	56.00	0.00	0.00	0.00	0.00	56.00	-2.00
630 TELEPHONE MANAGEMENT								

Salt Lake County 2005 Budget Process Full-Time Equivalents

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	REQ ADJ	TENT ADJ	PROP ADJ	POST PUB. HEARING ADJMTS	2005 FINAL ADOPTED BUDGET	TOTAL CHANGE
630 TELEPHONE MANAGEMENT								
5350 TELEPHONE MANAGEMENT	3.30	3.30	0.00	0.00	0.00	0.00	3.30	0.00
Total 630 TELEPHONE MANAGEMENT	3.30	3.30	0.00	0.00	0.00	0.00	3.30	0.00
650 FACILITIES SERVICES								
3300 FACILITIES SERVICES	67.10	68.10	0.00	0.00	0.00	0.00	68.10	1.00
Total 650 FACILITIES SERVICES	67.10	68.10	0.00	0.00	0.00	0.00	68.10	1.00
660 SHERIFF LAW ENFORCEMENT								
1415 SHERIFF UNINCORP LAW ENFORCEME	216.00	213.50	0.00	0.00	0.00	0.00	213.50	-2.50
1416 SHERIFF CONTRACTED LAW ENFORCE	171.00	173.50	0.00	0.00	0.00	0.00	173.50	2.50
Total 660 SHERIFF LAW ENFORCEMENT	387.00	387.00	0.00	0.00	0.00	0.00	387.00	0.00
740 EMPLOYEE SERVICE RESERVE								
5301 EMP SRV RES-ADMINISTRATION	7.00	7.00	0.00	0.00	0.00	0.00	7.00	0.00
Total 740 EMPLOYEE SERVICE RESERVE	7.00	7.00	0.00	0.00	0.00	0.00	7.00	0.00
Report Total	4,024	4,093	0	-46	0	0	4,047	2301.00%

230-5600 MUN SERV CAPITAL IMPROVEMENTS Fund Bal

	Expenditure	Revenue	Transfer
80FR Relocate Harmon Fire Station Storage Building	62,925	62,925	
77FR Fire Station #10 Truck Bay Floor	3,600		
71FR Remodel Public Works Facility	462,159		
Fund Balance Transfer from Sanitation			462,159
183P Golden Hills PK Phase II	421		
55PW PW Complex Electrical Upgrade	6,697		
70FR Emigration Fire Station Design	(8,383)		
58PW Evergreen Curb Gutter & Sidwlc	(13,401)		
65PW Fisher Lane Curb Gutt & Sidwlc	(701)		
66PW 1300 E. Curb Gutter & Sidewalk	6,754		
67PW 3100 E. Curb Gutter & Sidewalk	(1,062)		
Kearns/Magna ADA Ramps	50,000	50,000	
Cougar Lane traffic signal	100,000		
Overhead Costs	300		
	669,309	112,925	462,159

450-CAPITAL IMPROVEMENTS FUND

	Expenditure	Revenue	Transfer
New Project Lyon's Center Boiler	15,000		
WA03 Wadsworth Records Facility Sewer	35,700		
77SU Emigration Canyon Bike Trails	41,000		
167P Union Park Irrigation	(31,330)		
83MP NW Rec Ctr Gym Divider	(10,818)		
86MP SLC Sports Pool Boiler	29,440		
72SU Dimple Dell Stream Restore	(22,254)		
51AG Ctwd/Holladay Sn Ctr Land Study	1,501		
68SU Bonneville Trail Master Plan	(9,025)		
87MP Dimple Dell Rec Ctr Imps	(18,326)		
77SU Emig Canyon Bike Lanes	(11,727)		
173P Hillsdal PK Playground Equip	(36,151)		
62SU Jordan River Narrow Trailhead	(165,941)		
66SU Jordan River Trail Signs	(8,306)		
79SU Jordan River Trailhead (Arrow)	(1,665)		
81SU Jordan River Trail 39S Crossing	(35,000)		
88MP Magna Rec Center Landscaping	(146,375)		
182P Mtn Man PK Pavilion/Plangrnd	(204,275)		
180P Olympus Hills PK Tennis Court	(2,502)		
70SU Parleys Creek Trail Design	(6,800)		
74SU S Ctwd Park Rest/Pav/Play	(5,892)		
16PO Holladay Lions Rec Center Rest	38,542		
103P Draper S Mtn Landscape IV	11,656		
47AG Friendly Sr Ctr Kitchen Remodel	6,420		
Sports Complex Boiler	325,000	162,500	
Olympus Hills Tennis Court	100,000		
Parleys Trailhead slide	45,000		
Senior Center Remodel	123,000	120,000	
Emigration Canyon Trails Plan	25,000		
Magna mold abatement	90,000		
96MP NW Rec Ctr Locker Room	(100,000)		
18PO steiner West Locker Room Remodel	(50,000)		
90MP Central City Roof	(60,000)		
201P Copperview Park Athletic Fields	(50,000)		
Government Center Chiller	575,000		
Government Center Plaza Design	35,000		
Overhead Costs	(60,299)		
Fund Bal Trans from Gov Ctr Ops (640)			(610,000)
	460,573	282,500	(610,000)