

SALT LAKE COUNTY

2005 Adopted Budget

FUND SUMMARY

Fund Transfers

Expenditures

Full-Time Equivalent Personnel Allocations

Capital Improvements

Legislative Intent

Salt Lake County Council

Salt Lake County Auditor's Office

Division of Management and Budget

December 7, 2004

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	39,000,000	0.1831%	86,000,000	97,535,702	2,009,000	224,544,702	177,504,987	21,592,307	25,447,408
250--FLOOD CONTROL FUND	1,950,000	0.0098%	4,600,000	1,131,800	44,600	7,726,400	6,929,270	0	797,130
370--HEALTH FUND	5,200,000	0.0214%	10,050,000	15,539,783	4,000	30,793,783	27,467,568	1,000,000	2,326,215
380--GOVERNMENTAL IMMUNIT	4,350,000	0.0002%	94,000	2,071,700	0	6,515,700	6,475,132	0	40,568
410--BOND DEBT SERVICE	4,250,000	0.0326%	15,300,000	2,110,000	3,700,000	25,360,000	20,189,853	3,000,000	2,170,147
450--CAPITAL IMPROVEMENTS	5,950,000	0.0000%	0	758,886	1,788,875	8,497,761	8,384,252	0	113,509
590--PLANETARIUM FUND	608,000	0.0040%	1,880,000	3,254,500	200,000	5,942,500	5,655,741	0	286,759
Total	61,308,000	0.2511%	117,924,000	122,402,371	7,746,475	309,380,846	252,606,803	25,592,307	31,181,736
TAX FUNDS - OTHER									
230--MUNICIPAL SERVICE FUNI	20,000,000	0.0818%	5,250,000	36,593,354	1,018,900	62,862,254	46,759,348	100,000	16,002,906
240--SL VALLEY FIRE SERVICE	600,000	0.1922%	17,100,000	1,720,000	500,000	19,920,000	18,969,513	0	950,487
360--LIBRARY FUND	9,600,000	0.0733%	23,150,000	5,115,000	6,000	37,871,000	28,161,219	3,245,000	6,464,781
Total	30,200,000	0.3473%	45,500,000	43,428,354	1,524,900	120,653,254	93,890,080	3,345,000	23,418,174
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATI	4,350,000	0.0303%	14,200,000	5,015,000	5,000	23,570,000	21,263,755	0	2,306,245
Total	4,350,000	0.0000%	14,200,000	5,015,000	5,000	23,570,000	21,263,755	0	2,306,245
SPECIAL REVENUE FUNDS									
120--GRANT PROGRAMS FUND	400,000	0.0000%	0	48,408,758	20,917,307	69,726,065	69,183,254	145,875	396,936
270--CLASS B & COLLECTOR R	3,860,000	0.0000%	0	8,555,935	0	12,415,935	11,702,696	0	713,239
290--VISITOR PROMOTION FUN	1,300,000	0.0000%	0	7,720,000	0	9,020,000	6,217,354	2,600,000	202,646
310--ZOOS, ARTS AND PARKS F	400,000	0.0000%	0	16,240,000	0	16,640,000	11,734,708	4,500,000	405,292
320--HOUSING PROGRAMS FUN	1,090,000	0.0000%	0	10,000	265,000	1,365,000	1,089,073	0	275,927
330--ECON DEV & COMMUNITY	3,360,000	0.0000%	0	1,205,000	0	4,565,000	1,875,938	0	2,689,062
350--REDEVELOPMENT AGENC	4,270,000	0.0000%	0	1,542,000	0	5,812,000	1,436,979	265,000	4,110,021
421--SALT PALACE EXP III CON	2,224,236	0.0000%	0	70,000	0	2,294,236	1,824,236	0	470,000
465--CHILDRENS MUSEUM CON	8,640,813	0.0000%	0	375,000	0	9,015,813	9,015,813	0	0
550--WHEELER FARM FUND	212,000	0.0000%	0	271,725	300,000	783,725	662,324	0	121,401
560--EQUESTRIAN PARK FUND	431,000	0.0000%	0	738,000	502,000	1,671,000	1,540,304	0	130,696
580--SALT PALACE CONVENTIC	800,000	0.0000%	0	5,601,075	3,300,000	9,701,075	9,622,481	0	78,594
581--TRCC:TOURISM,REC,CULT	14,000,000	0.0000%	0	21,700,000	5,300,000	41,000,000	18,667,721	12,883,000	9,449,279

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									
582--SOUTH TOWNE EXPOSITIC	750,000	0.0000%	0	2,708,949	400,000	3,858,949	3,739,820	0	119,129
585--FINE ARTS FUND	445,000	0.0000%	0	1,564,556	2,900,000	4,909,556	4,691,341	0	218,215
670--CAPITAL PROJECTS REVC	9,682,048	0.0000%	0	950,000	5,485,000	16,117,048	11,288,502	0	4,828,546
Total	51,865,097	0.0000%	0	117,660,998	39,369,307	208,895,402	164,292,544	20,393,875	24,208,983

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	800,000	6,950,179	2,003,600	9,753,779	9,833,098	824,964	179,000	0	566,645
540--SOLID WASTE MANAGEMEN	28,450,000	15,937,000	252,400	44,639,400	16,247,166	2,276,000	1,599,300	0	29,068,934
555--MILLCREEK CANYON	200,000	380,000	0	580,000	323,987	0	0	0	256,013
570--SANTITATION FUND	15,600,000	12,995,400	261,200	28,856,600	13,259,091	1,750,000	5,480,004	0	11,867,505
Total	45,050,000	36,262,579	2,517,200	83,829,779	39,663,342	4,850,964	7,258,304	0	41,759,097
INTERNAL SERVICE FUNDS									
470--MBA: SALT PALACE RENOV	400,000	1,842,346	0	2,242,346	5,396,785	3,600,000	235,217	0	210,344
471--MBA: SALT PALACE EXPAN	6,000,000	7,397,185	0	13,397,185	4,765,921	2,300,000	5,016,954	0	5,914,310
472--MBA: 1999 BOND PROJECT	7,900,000	10,407,595	0	18,307,595	7,791,472	3,310,000	6,212,959	0	7,613,164
473--MBA: UNIV HOSP AMBAS E	20,000	1,023,959	0	1,043,959	1,167,249	470,000	308,000	0	38,710
620--FLEET MANAGEMENT	13,600,000	28,836,855	0	42,436,855	24,130,090	10,170,000	21,577,808	2,000,000	4,898,957
630--TELEPHONE MANAGEMEN	2,700,000	2,658,000	0	5,358,000	3,555,785	860,000	100,000	0	2,562,215
640--GOVERNMENT CENTER OI	3,500,000	3,738,454	0	7,238,454	3,971,829	140,000	112,150	0	3,294,475
650--FACILITIES SERVICES	525,000	7,421,968	15,600	7,962,568	7,003,083	5,000	10,000	0	954,485
660--SHERIFF LAW ENFORCEM	3,000,000	28,219,514	152,700	31,372,214	29,281,877	500,000	250,000	0	2,340,337
720--MBA: RIVERBEND GOLF CO	650,000	748,343	0	1,398,343	420,500	125,000	505,000	0	597,843
725--MBA: OLD MILL GOLF COU	400,000	1,161,117	0	1,561,117	931,990	285,000	629,870	0	284,257
740--EMPLOYEE SERVICE RESI	18,000,000	84,313,718	0	102,313,718	84,821,026	6,950	8,000	0	17,491,642
Total	56,695,000	177,769,054	168,300	234,632,354	173,237,607	21,771,950	34,965,958	2,000,000	46,200,739

FUND BALANCE TRANSFERS

FROM	DESCRIPTION	ADOPTED BUDGET	TO
110 GENERAL FUND	GRANT PROGRAMS FUND	20,792,307	120 GRANT PROGRAM FUND
110 GENERAL FUND	PLANETARIUM SUBSIDY	200,000	590 PLANETARIUM FUND
110 GENERAL FUND	JAIL SHOWER WALL REPAIRS	100,000	450 CAPITAL IMPROVEMENTS FUND
110 GENERAL FUND	FIRE SUPPRESSION IN CANYONS	500,000	240 SL VALLEY FIRE SERVICE FUND

		21,592,307	
120 GRANT PROGRAMS FUND	YOUTH SERV SECURITY CAMERAS	145,875	450 CAPITAL IMPROVEMENTS FUND
230 MUNICIPAL SERVICES FUND	CHILDREN AT RISK	100,000	120 GRANT PROGRAM FUND
290 VISITOR PROMOTION FUND	SALT PALACE DEBT SERVICE	2,000,000	581 TRCC FUND
290 VISITOR PROMOTION FUND	SALT PAL/SO TOWN CAPITAL PROJS	300,000	581 TRCC FUND
290 VISITOR PROMOTION FUND	WHEELER FARM SUBSIDY	300,000	550 WHEELER FARM FUND

		2,600,000	
310 ZAP FUND	RECREATION BOND DEBT SERV	3,700,000	410 DEBT SERVICE FUND
310 ZAP FUND	GENERAL FUND RECREATION	800,000	110 GENERAL FUND

		4,500,000	
350 REDEVELOPMENT FUND	HOUSING PROGRAMS	265,000	320 HOUSING PROGRAMS FUND
360 LIBRARY FUND	SOUTH JORDAN LIBRARY	2,645,000	670 CAPITAL REVOLVING FUND
360 LIBRARY FUND	LIBRARY TECHNOLOGY	600,000	670 CAPITAL REVOLVING FUND

		3,245,000	
370 HEALTH FUND	HEALTH BUILDING	1,000,000	670 CAPITAL REVOLVING FUND
410 DEBT SERVICE FUND	MBA DEPT SERVICE	3,000,000	581 TRCC FUND
640 GOVERNMENT CENTER FUND	CAPITAL IMPROVEMENTS	0	450 CAPITAL IMPROVEMENTS FUND
581 TRCC FUND	CAPITAL IMPROVEMENTS	1,543,000	450 CAPITAL IMPROVEMENTS FUND
581 TRCC FUND	EQUESTRIAN PARK SUBSIDY	500,000	560 EQUESTRIAN PARK FUND
581 TRCC FUND	SALT PALACE SUBSIDY	3,300,000	580 SALT PALACE FUND
581 TRCC FUND	GOLF FUND DEBT SERVICE	2,000,000	520 GOLF FUND
581 TRCC FUND	FINE ARTS SUBSIDY	2,900,000	585 FINE ARTS FUND
581 TRCC FUND	SOUTH TOWN SUBSIDY	400,000	582 SOUTH TOWN FUND
581 TRCC FUND	GENERAL FUND RECREATION	1,000,000	110 GENERAL FUND
581 TRCC FUND	TAYLORSVILLE REC CENTER	740,000	670 CAPITAL REVOLVING FUND
581 TRCC FUND	RECREATION REPAIR & REPLACE	500,000	670 CAPITAL REVOLVING FUND

		12,883,000	
620 FLEET MANAGEMENT FUND	REPLACEMENT FUND ADJUST	209,000	110 GENERAL FUND
620 FLEET MANAGEMENT FUND	REPLACEMENT FUND ADJUST	25,000	120 GRANT PROGRAM FUND
620 FLEET MANAGEMENT FUND	REPLACEMENT FUND ADJUST	1,018,900	230 MUNICIPAL SERVICES FUND
620 FLEET MANAGEMENT FUND	REPLACEMENT FUND ADJUST	44,600	250 FLOOD CONTROL FUND
620 FLEET MANAGEMENT FUND	REPLACEMENT FUND ADJUST	5,000	340 TAX ADMIN FUND
620 FLEET MANAGEMENT FUND	REPLACEMENT FUND ADJUST	6,000	360 LIBRARY FUND
620 FLEET MANAGEMENT FUND	REPLACEMENT FUND ADJUST	4,000	370 HEALTH FUND
620 FLEET MANAGEMENT FUND	REPLACEMENT FUND ADJUST	3,600	520 GOLF FUND
620 FLEET MANAGEMENT FUND	REPLACEMENT FUND ADJUST	252,400	540 SOLID WASTE MANAGEMENT FUND
620 FLEET MANAGEMENT FUND	REPLACEMENT FUND ADJUST	2,000	560 EQUESTRIAN PARK FUND
620 FLEET MANAGEMENT FUND	REPLACEMENT FUND ADJUST	261,200	570 SANITATION FUND
620 FLEET MANAGEMENT FUND	REPLACEMENT FUND ADJUST	15,600	650 FACILITIES SERVICES FUND
620 FLEET MANAGEMENT FUND	REPLACEMENT FUND ADJUST	152,700	660 SHERIFF SERVICES FUND

		2,000,000	

Salt Lake County

Budget Expense By Organization

2005 Budget Process

	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 MODIFIED BUDGET	2005 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1000 COMMISSION	1,298,857	0	0	0	0	0	0	
1010 COUNCIL	0	1,208,218	1,239,753	1,269,093	1,498,481	1,734,961	236,480	15.78%
1020 MAYOR ADMINISTRATION	0	2,055,368	2,108,754	1,993,314	2,267,994	1,568,512	(699,482)	-30.84%
1021 MAYOR OPERATIONS	0	0	0	2,166,205	2,451,025	2,610,028	159,003	6.49%
1050 CLERK	832,490	920,319	965,059	938,698	1,042,261	1,077,357	35,096	3.37%
1051 ELECTION CLERK	1,808,095	1,356,962	2,203,786	1,517,196	2,499,559	1,666,997	(832,562)	-33.31%
1100 AUDITOR	3,374,534	3,152,953	3,414,833	3,582,127	3,783,476	4,021,695	238,219	6.30%
1150 RECORDER	2,027,243	1,640,442	1,683,248	1,921,256	2,062,585	2,162,096	99,511	4.82%
1210 DISTRICT ATTORNEY	14,467,062	14,955,710	15,573,168	16,545,138	17,678,085	18,647,230	969,145	5.48%
1350 SURVEYOR	1,548,337	1,736,786	1,820,430	1,722,524	1,963,418	2,033,541	70,123	3.57%
1550 DISTRICT COURTS	227,313	159,551	0	0	0	0	0	
1575 CITY COURTS	222	462	77	0	0	0	0	
1420 COUNTY JAIL	39,976,065	46,605,383	45,316,648	48,374,792	51,726,818	54,893,751	3,166,933	6.12%
1425 SHERIFF COURT SVCS & SECURITY	6,730,961	7,618,994	8,869,023	9,354,071	11,144,613	11,771,827	627,214	5.63%
1430 SHERIFF INVEST/SUPPORT SERVICE	20,155,433	11,830,392	11,909,868	9,702,630	11,633,770	11,890,787	257,017	2.21%
2000 HUMAN SERVICES	649,671	609,623	581,349	0	0	0	0	
2050 ECONOMIC DEVELOPMENT	0	161,864	537,276	607,226	794,050	449,173	(344,877)	-43.43%
2100 YOUTH SERVICES DIVISION	6,354,385	0	0	0	0	0	0	
2250 SUBSTANCE ABUSE SERVICES	11,443,052	0	0	0	0	0	0	
2300 AGING SERVICES	10,882,288	0	0	-7,115	0	0	0	
2350 EXTENSION SERVICE	510,300	561,986	577,049	554,795	589,083	597,149	8,066	1.37%
2400 CRIMINAL JUSTICE SERVICES	4,940,432	5,648,302	5,714,873	6,145,600	7,422,244	7,645,086	222,842	3.00%
2450 MENTAL HEALTH SERVICES	15,846,649	0	0	0	0	0	0	
2710 ECON DEV & COMMUNITY RESOURCES	3,583,606	0	0	0	0	0	0	
2760 COMMUNITY DEVELOPMENT	6,920,450	0	0	0	0	0	0	
3000 COMM & SUPPORT SERVICES- ADMIN	1,142,757	280,972	300,103	0	0	0	0	
3050 INFORMATION SVCS - OPERATIONS	8,947,591	8,273,733	8,951,616	9,460,945	9,624,886	10,716,220	1,091,334	11.34%
3100 CONTRACTS AND PROCUREMENT	1,144,304	979,526	753,067	1,803,478	857,507	946,335	88,828	10.36%
3150 PERSONNEL	1,490,910	1,418,861	1,424,991	1,435,258	1,553,172	1,575,926	22,754	1.47%
3200 PRINTING	0	526,243	607,806	534,723	665,789	658,404	(7,385)	-1.11%
3310 FACILITIES MANAGEMENT	586,808	576,899	605,783	593,623	729,312	745,520	16,208	2.22%

Salt Lake County

Budget Expense By Organization

2005 Budget Process

	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 MODIFIED BUDGET	2005 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
3311 ART COLLECTION (FIXED ASSETS)	0	0	14,204	65,944	17,969	17,969	0	0.00%
3510 CLARK PLANETARIUM	1,249,557	0	0	0	0	0	0	
3630 PARKS	6,524,514	7,130,304	7,383,520	7,460,334	7,779,982	8,086,950	306,968	3.95%
3640 RECREATION	16,664,078	19,970,738	21,087,485	21,701,310	22,312,451	22,488,320	175,869	0.79%
4100 REAL ESTATE	0	0	0	0	0	380,040	380,040	
4350 EMERGENCY SERVICES	5,383,373	3,140,653	3,769,917	4,046,877	4,147,055	4,007,620	(139,435)	-3.36%
5000 STATUTORY & GENERAL	10,364,039	10,455,984	10,959,081	4,350,307	4,715,487	5,111,493	396,006	8.40%
9999 INDIRECT COST GENERAL FUND	0	-6,514,502	-6,104,191	0	0	0	0	
Total 110 GENERAL FUND	207,075,373	146,462,723	152,268,576	157,840,350	170,961,072	177,504,987	6,543,915	3.83%
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	0	6,830,492	7,066,525	7,119,444	8,581,960	8,764,597	182,637	2.13%
2250 SUBSTANCE ABUSE SERVICES	0	12,123,169	13,456,974	14,519,254	15,977,130	16,238,919	261,789	1.64%
2300 AGING SERVICES	0	12,212,842	12,500,881	13,049,705	13,988,269	14,491,683	503,414	3.60%
2450 MENTAL HEALTH SERVICES	0	16,681,723	16,132,714	17,012,924	17,081,560	16,539,034	(542,526)	-3.18%
2710 ECON DEV & COMMUNITY RESOURCES	0	11,317,729	12,615,283	10,730,558	13,153,001	13,098,843	(54,158)	-0.41%
5025 GRANT FUND STATUTORY AND GENERAL	0	0	0	14,716	50,178	50,178	0	0.00%
Total 120 GRANT PROGRAMS FUND	0	59,165,955	61,772,377	62,446,601	68,832,098	69,183,254	351,156	0.51%
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	1,650,993	1,754,805	1,760,748	1,741,111	1,978,511	2,072,546	94,035	4.75%
1410 UNINCORPRATED SHERIFF SERVICES	24,585,293	24,767,857	26,300,615	19,309,069	20,515,547	17,556,606	(2,958,941)	-14.42%
1411 CONTRACTED SHERIFF SERVICES	0	5,980,099	2,688,758	5,323,000	0	0	0	
2200 ANIMAL SERVICES	3,132,817	2,737,675	2,977,308	3,184,130	3,426,095	3,593,751	167,656	4.89%
4000 PUBLIC WORKS ADMINISTRATION	1,118,442	1,133,843	1,148,457	0	0	0	0	
4050 DEVELOPMENT SERVICES	3,990,168	3,652,915	3,720,611	4,102,730	4,619,625	4,713,493	93,868	2.03%
4250 STREET LIGHTING	685,282	774,823	650,144	521,463	657,920	671,360	13,440	2.04%
4300 FIRE	22,488,966	23,486,428	25,141,149	26,659,023	13,941,691	441,988	(13,499,703)	-96.83%
4400 PUBLIC WORKS OPERATIONS	13,012,331	12,679,233	13,130,845	14,183,107	14,738,115	14,302,482	(435,633)	-2.96%
4500 PUBLIC WORKS ENGINEERING	872,208	774,284	847,313	832,831	817,697	841,563	23,866	2.92%
5020 MUNICIPAL SERVICES	1,052,802	1,264,890	1,007,521	432,024	1,177,705	1,173,427	(4,278)	-0.36%
5600 MUNICIPAL SERVICES CAPITAL IMP	2,328,414	637,253	374,354	1,169,936	1,475,895	1,392,132	(83,763)	-5.68%

Salt Lake County

Budget Expense By Organization

2005 Budget Process

	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 MODIFIED BUDGET	2005 FINAL ADOPTED BUDGET	VAR \$	VAR %
230 MUNICIPAL SERVICE FUND								
9998 INDIRECT COST MUNICIPAL SERVICES	0	0	-417,761	0	0	0	0	
9999 INDIRECT COST GENERAL FUND	0	-686,516	0	0	0	0	0	
Total 230 MUNICIPAL SERVICE FUND	74,917,716	78,957,588	79,330,062	77,458,424	63,348,801	46,759,348	(16,589,453)	-26.19%
240 SL VALLEY FIRE SERVICE AREA								
4310 SL VALLEY FIRE SERVICE AREA	0	0	0	0	10,897,639	18,969,513	8,071,874	74.07%
Total 240 SL VALLEY FIRE SERVICE AREA	0	0	0	0	10,897,639	18,969,513	8,071,874	74.07%
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	1,660,803	1,671,167	1,637,282	1,737,183	1,962,270	4,081,698	2,119,428	108.01%
4610 FLOOD CONTROL PROJECTS	5,538,954	3,496,451	3,045,370	1,787,774	3,002,814	2,800,814	(202,000)	-6.73%
4620 FLOOD CONTROL OPERATIONS	1,336,561	1,531,745	1,350,241	2,045,636	1,799,265	46,758	(1,752,507)	-97.40%
Total 250 FLOOD CONTROL FUND	8,536,318	6,699,362	6,032,893	5,570,592	6,764,349	6,929,270	164,921	2.44%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	5,216,770	1,384,739	1,729,420	2,249,798	3,130,927	3,863,277	732,350	23.39%
4560 CLASS B ROADS OPERATIONS	5,133,484	5,927,026	6,342,346	6,923,684	7,448,197	7,839,419	391,222	5.25%
Total 270 CLASS B & COLLECTOR ROAD FUND	10,350,254	7,311,765	8,071,766	9,173,482	10,579,124	11,702,696	1,123,572	10.62%
290 VISITOR PROMOTION FUND								
3600 VISITOR PROMOTION CONTRACT	4,639,180	4,815,701	5,733,778	5,387,781	5,478,164	5,503,177	25,013	0.46%
3601 VISITOR PROMOTION CNTY EXP	906,092	762,233	362,349	491,136	799,177	714,177	(85,000)	-10.64%
Total 290 VISITOR PROMOTION FUND	5,545,272	5,577,934	6,096,127	5,878,916	6,277,341	6,217,354	(59,987)	-0.96%
310 ZOOS, ARTS AND PARKS FUND								
3590 RECREATION-SALES TAX	0	0	0	375,000	0	0	0	
3591 LARGE ARTS GROUPS-SALES TAX	8,312,818	8,489,040	7,979,766	7,883,428	7,994,753	8,000,000	5,247	0.07%
3592 SMALL ARTS GROUPS-SALES TAX	813,387	897,559	759,018	758,303	762,000	1,500,000	738,000	96.85%
3593 ZOOLOGICAL-SALES TAX	1,997,314	1,956,023	1,900,049	1,877,036	1,904,000	2,000,000	96,000	5.04%
3594 ZAP FUND ADMINISTRATION	347,902	418,763	223,716	335,616	303,167	234,708	(68,459)	-22.58%
Total 310 ZOOS, ARTS AND PARKS FUND	11,471,420	11,761,386	10,862,548	11,229,383	10,963,920	11,734,708	770,788	7.03%
320 HOUSING PROGRAMS FUND								

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	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 MODIFIED BUDGET	2005 FINAL ADOPTED BUDGET	VAR \$	VAR %
320 HOUSING PROGRAMS FUND								
2740 HOUSING PROGRAMS	0	0	0	3,186	1,075,883	1,089,073	13,190	1.23%
Total 320 HOUSING PROGRAMS FUND	0	0	0	3,186	1,075,883	1,089,073	13,190	1.23%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN	0	0	0	1,037,625	3,265,438	1,875,938	(1,389,500)	-42.55%
Total 330 ECON DEV & COMMUNITY RESOUR	0	0	0	1,037,625	3,265,438	1,875,938	(1,389,500)	-42.55%
340 STATE TAX ADMINISTRATION LEVY								
1001 TAX ADMINISTRATION	769,345	0	0	0	0	0	0	
1011 TAX ADMINISTRATION	0	844,017	798,810	667,650	794,316	824,503	30,187	3.80%
1101 AUDITOR-TAX ADMINISTRATION	1,679,120	1,709,581	1,602,317	1,647,194	1,875,926	1,916,352	40,426	2.15%
1151 RECORDER-TAX ADMINISTRATION	1,866,747	2,166,730	2,310,364	2,693,252	2,922,006	3,059,194	137,188	4.69%
1201 DISTRICT ATTORNEY-TAX ADMIN	486,545	387,745	488,429	480,094	579,844	628,248	48,404	8.35%
1251 TREASURER-TAX ADMINISTRATION	2,615,356	2,471,470	2,608,616	2,732,181	3,205,972	3,485,181	279,209	8.71%
1300 ASSESSOR	9,890,139	9,595,571	9,691,049	9,725,756	10,231,105	10,871,043	639,938	6.25%
1351 SURVEYOR-TAX	1,015,088	667,032	566,091	394,977	458,680	479,234	20,554	4.48%
Total 340 STATE TAX ADMINISTRATION LEVY	18,322,340	17,842,146	18,065,677	18,341,105	20,067,849	21,263,755	1,195,906	5.96%
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	306,203	1,141,375	1,087,403	1,192,939	1,704,226	1,436,979	(267,247)	-15.68%
Total 350 REDEVELOPMENT AGENCY OF SL CO	306,203	1,141,375	1,087,403	1,192,939	1,704,226	1,436,979	(267,247)	-15.68%
360 LIBRARY FUND								
2500 LIBRARY FUND	20,936,196	21,582,138	23,168,549	23,127,657	25,473,007	28,161,219	2,688,212	10.55%
Total 360 LIBRARY FUND	20,936,196	21,582,138	23,168,549	23,127,657	25,473,007	28,161,219	2,688,212	10.55%
370 HEALTH FUND								
2150 HEALTH	24,155,874	23,173,023	24,291,318	24,759,470	26,657,004	27,467,568	810,564	3.04%
Total 370 HEALTH FUND	24,155,874	23,173,023	24,291,318	24,759,470	26,657,004	27,467,568	810,564	3.04%
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	4,084,175	1,175,446	2,357,851	1,748,531	6,437,478	6,475,132	37,654	0.58%
Total 380 GOVERNMENTAL IMMUNITY FUND	4,084,175	1,175,446	2,357,851	1,748,531	6,437,478	6,475,132	37,654	0.58%

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	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 MODIFIED BUDGET	2005 FINAL ADOPTED BUDGET	VAR \$	VAR %
410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	19,264,927	96,400,286	20,375,408	17,983,564	19,744,521	20,189,853	445,332	2.26%
Total 410 BOND DEBT SERVICE	19,264,927	96,400,286	20,375,408	17,983,564	19,744,521	20,189,853	445,332	2.26%
420 MBA: EMERGENCY OPERATIONS CENT								
5030 EMERGENCY OPERATIONS CENTER	2,915,056	-2,760,670	-149,195	0	0	0	0	
Total 420 MBA: EMERGENCY OPERATIONS C	2,915,056	-2,760,670	-149,195	0	0	0	0	
421 SALT PALACE EXP III CONSTRUCTION								
5031 SALT PALACE EXP III PHASE 1 CONST	0	0	0	0	0	1,824,236	1,824,236	
Total 421 SALT PALACE EXP III CONSTRUCTI	0	0	0	0	0	1,824,236	1,824,236	
430 RECREATION BOND PROJECTS								
5501 SOUTHEAST RECREATION CENTER	345,196	362,516	84,412	231,648	0	0	0	
5502 WEST JORDAN RECREATION CENTER	298,771	24,825	9,965	52,811	0	0	0	
5503 MAGNA RECREATION CENTER	126,512	35,500	72,344	23,244	0	0	0	
5504 MURRAY ICE CENTER	103,111	7,461	28,020	58,002	0	0	0	
5505 EQUESTRIAN INDOOR ARENA	333,306	10,112	4,763	81,433	0	0	0	
5506 BIG COTTONWOOD SWIMMING POOL	308,789	197,010	130,714	95,100	0	0	0	
5507 FAIRMONT SWIMMING POOL	303,033	458,173	1,017,332	58,533	0	0	0	
5508 WEST VALLEY SWIMMING POOL	340,624	69,244	50,210	13,062	0	0	0	
5509 VISTA PARK	147,547	3,188	6,961	2,914	0	0	0	
5510 BIG COTTONWOOD REGIONAL PARK	114,872	41,080	17,434	271	0	0	0	
5511 SO COTTONWOOD REGIONAL PARK	248,589	12,739	2,671	260	0	0	0	
5512 JORDAN RIVER PARKWAY TRAIL	322,599	121,415	3,012	2,284	0	0	0	
Total 430 RECREATION BOND PROJECTS	2,992,950	1,343,264	1,427,839	619,560	0	0	0	
440 ADULT DETENTION COMPLEX FUND								
5040 ADULT DETENTION COMPLEX	2,603,529	909,387	0	0	0	0	0	
Total 440 ADULT DETENTION COMPLEX FUNI	2,603,529	909,387	0	0	0	0	0	
450 CAPITAL IMPROVEMENTS FUND								
5050 CAPITAL IMPROVEMENTS	4,658,785	2,431,287	2,727,071	2,296,234	8,434,685	8,384,252	(50,433)	-0.60%
Total 450 CAPITAL IMPROVEMENTS FUND	4,658,785	2,431,287	2,727,071	2,296,234	8,434,685	8,384,252	(50,433)	-0.60%

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	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 MODIFIED BUDGET	2005 FINAL ADOPTED BUDGET	VAR \$	VAR %
460 PLANETARIUM CONSTRUCTION								
5060 PLANETARIUM CONSTRUCTION	0	1,097,424	16,039,601	742,993	49,018	0	(49,018)	-100.00%
Total 460 PLANETARIUM CONSTRUCTION	0	1,097,424	16,039,601	742,993	49,018	0	(49,018)	-100.00%
465 CHILDRENS MUSEUM CONSTRUCTION								
5070 CHILDRENS MUSEUM	0	0	0	0	22,500,000	9,015,813	(13,484,187)	-59.93%
Total 465 CHILDRENS MUSEUM CONSTRUCT	0	0	0	0	22,500,000	9,015,813	(13,484,187)	-59.93%
470 MBA: SALT PALACE RENOVATION								
5230 MBA: SALT PALACE RENOVATION	6,404,919	5,658,147	5,928,758	5,839,566	6,080,079	5,396,785	(683,294)	-11.24%
Total 470 MBA: SALT PALACE RENOVATION	6,404,919	5,658,147	5,928,758	5,839,566	6,080,079	5,396,785	(683,294)	-11.24%
471 MBA: SALT PALACE EXPANSION II								
5235 MBA: SALT PALACE EXPANSION II	0	5,446,918	5,046,101	4,996,625	4,849,507	4,765,921	(83,586)	-1.72%
Total 471 MBA: SALT PALACE EXPANSION II	0	5,446,918	5,046,101	4,996,625	4,849,507	4,765,921	(83,586)	-1.72%
472 MBA: 1999 BOND PROJECTS								
5236 MBA: SOUTHTOWNE EXPO CTR	522	4,515,249	6,307,528	6,228,759	5,785,818	5,953,118	167,300	2.89%
5237 MBA: EMERGENCY OPERATIONS CTR	0	0	815,267	824,045	774,858	780,325	5,467	0.71%
5238 MBA: SOUTH MTN GOLF COURSE	1,404,537	1,266,711	1,189,093	1,161,995	980,293	1,058,029	77,736	7.93%
Total 472 MBA: 1999 BOND PROJECTS	1,405,059	5,781,960	8,311,888	8,214,799	7,540,969	7,791,472	250,503	3.32%
473 MBA: UNIV HOSP AMBAS BLDG								
5233 UNIV HOSP AMBAS BLDG	0	0	425,128	1,184,393	1,223,530	1,167,249	(56,281)	-4.60%
Total 473 MBA: UNIV HOSP AMBAS BLDG	0	0	425,128	1,184,393	1,223,530	1,167,249	(56,281)	-4.60%
510 PROPERTY INFORMATION FUND								
5010 PROPERTY INFORMATION	2,768	0	0	0	0	0	0	
Total 510 PROPERTY INFORMATION FUND	2,768	0	0	0	0	0	0	
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE	1,014,166	1,000,770	988,304	869,330	970,822	991,840	21,018	2.16%
3770 MICK RILEY GOLF COURSE	711,601	690,312	811,602	671,965	781,266	1,015,119	233,853	29.93%
3780 MOUNTAIN VIEW GOLF COURSE	792,934	789,810	734,324	794,403	857,708	877,511	19,803	2.31%
3790 OLD MILL GOLF COURSE	2,092,688	2,080,402	2,129,786	2,064,281	2,475,564	2,297,398	(178,166)	-7.20%

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	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 MODIFIED BUDGET	2005 FINAL ADOPTED BUDGET	VAR \$	VAR %
520 GOLF COURSES FUND								
3800 RIVERBEND GOLF COURSE	1,833,411	1,598,463	1,573,635	1,737,321	1,722,268	1,726,756	4,488	0.26%
3810 SOUTH MOUNTAIN GOLF COURSE	2,306,091	1,411,119	2,198,654	2,389,844	2,436,797	2,924,474	487,677	20.01%
Total 520 GOLF COURSES FUND	8,750,892	7,570,876	8,436,305	8,527,144	9,244,425	9,833,098	588,673	6.37%
540 SOLID WASTE MANAGEMNT FACILITY								
4750 SOLID WASTE MANAGEMNT FACILITY	13,090,198	19,238,499	14,709,683	14,860,472	16,096,853	16,247,166	150,313	0.93%
Total 540 SOLID WASTE MANAGEMNT FACIL	13,090,198	19,238,499	14,709,683	14,860,472	16,096,853	16,247,166	150,313	0.93%
550 WHEELER FARM FUND								
3610 WHEELER FARM	599,148	628,573	620,478	648,319	637,871	662,324	24,453	3.83%
Total 550 WHEELER FARM FUND	599,148	628,573	620,478	648,319	637,871	662,324	24,453	3.83%
555 MILLCREEK CANYON								
3620 MILLCREEK CANYON	272,921	269,134	301,575	116,213	323,987	323,987	0	0.00%
Total 555 MILLCREEK CANYON	272,921	269,134	301,575	116,213	323,987	323,987	0	0.00%
560 EQUESTRIAN PARK FUND								
3560 EQUESTRIAN PARK	0	1,245,494	1,271,710	1,652,126	1,818,529	1,540,304	(278,225)	-15.30%
Total 560 EQUESTRIAN PARK FUND	0	1,245,494	1,271,710	1,652,126	1,818,529	1,540,304	(278,225)	-15.30%
570 SANTITATION FUND								
4700 SANITATION	7,990,983	8,058,267	7,951,108	10,905,032	13,334,614	13,259,091	(75,523)	-0.57%
Total 570 SANTITATION FUND	7,990,983	8,058,267	7,951,108	10,905,032	13,334,614	13,259,091	(75,523)	-0.57%
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	7,746,112	8,746,696	7,733,421	7,832,531	8,397,807	9,622,481	1,224,674	14.58%
Total 580 SALT PALACE CONVENTION CENTI	7,746,112	8,746,696	7,733,421	7,832,531	8,397,807	9,622,481	1,224,674	14.58%
581 TRCC:TOURISM,REC,CULTRL,CONVEN								
3551 TRCC:TOURISM,REC,CULTRL,CONVEN	9,411,199	7,842,105	18,560,281	18,525,852	14,381,306	18,667,721	4,286,415	29.81%
Total 581 TRCC:TOURISM,REC,CULTRL,CONV	9,411,199	7,842,105	18,560,281	18,525,852	14,381,306	18,667,721	4,286,415	29.81%
582 SOUTH TOWNE EXPOSITION CENTER								

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	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 MODIFIED BUDGET	2005 FINAL ADOPTED BUDGET	VAR \$	VAR %
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	664,223	2,623,566	3,022,009	4,561,580	3,662,972	3,739,820	76,848	2.10%
Total 582 SOUTH TOWNE EXPOSITION CENTI	664,223	2,623,566	3,022,009	4,561,580	3,662,972	3,739,820	76,848	2.10%
585 FINE ARTS FUND								
3500 FINE ARTS CENTERS	4,329,362	4,758,517	4,611,533	4,111,605	5,078,002	4,691,341	(386,661)	-7.61%
Total 585 FINE ARTS FUND	4,329,362	4,758,517	4,611,533	4,111,605	5,078,002	4,691,341	(386,661)	-7.61%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	0	1,951,052	3,700,309	5,250,367	6,171,389	5,655,741	(515,648)	-8.36%
Total 590 PLANETARIUM FUND	0	1,951,052	3,700,309	5,250,367	6,171,389	5,655,741	(515,648)	-8.36%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	18,825,305	18,733,882	16,415,652	18,081,598	23,062,666	24,130,090	1,067,424	4.63%
Total 620 FLEET MANAGEMENT	18,825,305	18,733,882	16,415,652	18,081,598	23,062,666	24,130,090	1,067,424	4.63%
630 TELEPHONE MANAGEMENT								
5350 TELEPHONE MANAGEMENT	3,822,690	3,718,771	3,747,226	3,458,458	3,694,039	3,555,785	(138,254)	-3.74%
Total 630 TELEPHONE MANAGEMENT	3,822,690	3,718,771	3,747,226	3,458,458	3,694,039	3,555,785	(138,254)	-3.74%
640 GOVERNMENT CENTER OPERATIONS								
3900 GOVERNMENT CENTER OPERATIONS	2,885,852	2,938,436	2,934,410	3,108,304	3,874,429	3,971,829	97,400	2.51%
Total 640 GOVERNMENT CENTER OPERATIOI	2,885,852	2,938,436	2,934,410	3,108,304	3,874,429	3,971,829	97,400	2.51%
650 FACILITIES SERVICES								
3300 FACILITIES SERVICES	5,820,880	5,706,690	6,097,469	6,724,806	6,445,661	7,003,083	557,422	8.65%
Total 650 FACILITIES SERVICES	5,820,880	5,706,690	6,097,469	6,724,806	6,445,661	7,003,083	557,422	8.65%
660 SHERIFF LAW ENFORCEMENT								
1415 SHERIFF UNINCORP LAW ENFORCEME	0	0	0	10,266,389	21,670,895	18,817,496	(2,853,399)	-13.17%
1416 SHERIFF CONTRACTED LAW ENFORCE	0	0	0	4,190,950	9,329,105	10,464,381	1,135,276	12.17%
Total 660 SHERIFF LAW ENFORCEMENT	0	0	0	14,457,340	31,000,000	29,281,877	(1,718,123)	-5.54%
670 CAPITAL PROJECTS REVOLVNG FUND								
5321 CAP REVOLV-DIMPLE DELL PARK	0	0	0	24,849	1,000,000	1,457,527	457,527	45.75%

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670 CAPITAL PROJECTS REVOLVNG FUND								
5322 CAP REVOLV-REC EQUIP REPLACEME	0	0	0	352,665	591,938	772,367	180,429	30.48%
5323 CAP REVOLV-RIVERTON WEST SPRIN	0	488,979	1,012,257	85,241	410,726	406,336	(4,390)	-1.07%
5324 CAP REVOLV-TAYLORSVILLE REC CT	201,886	5,885,565	858,712	44,152	141,893	0	(141,893)	-100.00%
5325 CAP REVOLV-SHER SPEC OPS BLDG	2,596,582	14,004	23,060	0	0	0	0	
5326 CAP REVOLV-DRAPER LIBRARY	0	145	0	34,804	4,062,775	294,000	(3,768,775)	-92.76%
5327 CAP REVOLV-CNTRL CITY SR CTR	331,972	47,107	3,335	0	0	0	0	
5328 CAP REVOLV-GIRLS GROUP HOME	152,406	12,544	0	0	0	0	0	
5329 CAP REVOLV-COTTONWOOD CTR IMPR	25,251	18,757	13,082	0	0	0	0	
5330 CAP REVOLV-CRIMINAL JUSTCE CTR	1,191,012	193,448	208,436	0	0	0	0	
5332 CAP REVOLV-LIBRARY TECHNOLOGY	0	0	0	0	600,000	850,000	250,000	41.67%
5334 CAP REVOLV-WEST JORDAN COURTS	0	0	0	0	0	824,572	824,572	
5335 STORAGE BUILDING	0	0	0	6,400	291,600	285,200	(6,400)	-2.19%
5336 WEST VALLEY LIBRARY REMODEL	0	0	0	942,065	94,056	0	(94,056)	-100.00%
5340 CAP REVOLV-GENERAL	150,481	76,869	90,417	71,279	70,807	70,807	0	0.00%
5341 CAP REVOLV-ROSE WAGNER PHASE 2	837,898	400,955	391,522	0	0	0	0	
5343 SOUTH JORDAN LIBRARY	0	0	0	1,103,483	4,136,508	332,143	(3,804,365)	-91.97%
5344 CAP REVOLV-HEALTH BUILDING	0	0	0	0	1,000,000	5,995,550	4,995,550	499.55%
5348 CAP REVOLV-PUBLIC SAFETY COMMUNICATI	0	0	0	159,257	546,000	0	(546,000)	-100.00%
Total 670 CAPITAL PROJECTS REVOLVNG FL	5,487,487	7,138,373	2,600,821	2,824,195	12,946,303	11,288,502	(1,657,801)	-12.81%
720 MBA: RIVERBEND GOLF COURSE								
5240 MBA: RIVERBEND GOLF COURSE	502,258	495,719	441,275	426,749	524,578	420,500	(104,078)	-19.84%
Total 720 MBA: RIVERBEND GOLF COURSE	502,258	495,719	441,275	426,749	524,578	420,500	(104,078)	-19.84%
725 MBA: OLD MILL GOLF COURSE								
5245 MBA: OLD MILL GOLF COURSE	1,047,908	926,711	1,087,696	1,006,688	945,980	931,990	(13,990)	-1.48%
Total 725 MBA: OLD MILL GOLF COURSE	1,047,908	926,711	1,087,696	1,006,688	945,980	931,990	(13,990)	-1.48%
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	23,945,819	25,472,148	28,386,451	32,770,485	34,879,564	39,284,000	4,404,436	12.63%
5301 EMP SRV RES-ADMINISTRATION	1,453,393	1,428,623	1,646,254	1,762,299	2,090,538	2,095,492	4,954	0.24%
5302 EMP SRV RES-STATUTORY BENEFITS	38,286,845	39,693,751	36,319,209	38,976,871	40,416,299	42,964,915	2,548,616	6.31%

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740 EMPLOYEE SERVICE RESERVE								
5303 EMP SRV RES-EARLY RETIREMENT	301,610	216,490	100,755	66,585	325,000	325,000	0	0.00%
5305 EMP SERV RES-FITNESS CENTER	118,678	131,308	139,156	131,903	151,619	151,619	0	0.00%
Total 740 EMPLOYEE SERVICE RESERVE	64,106,345	66,942,320	66,591,826	73,708,142	77,863,020	84,821,026	6,958,006	8.94%
Report Total	581,302,898	666,692,527	624,372,533	642,473,517	743,231,969	744,954,131	1,722,162	0.23%

Salt Lake County 2005 Budget Process Full-Time Equivalents

	2004 JUNE ADJUSTED BUDGET	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	20.00	20.00	0.00	0.00	2.00	0.00	22.00	2.00
1020 MAYOR ADMINISTRATION	20.00	14.00	0.00	6.00	-1.00	1.00	20.00	0.00
1021 MAYOR OPERATIONS	25.00	26.00	0.00	0.00	0.00	0.00	26.00	1.00
1050 CLERK	12.75	13.00	0.00	0.00	0.00	0.00	13.00	0.25
1051 ELECTION CLERK	13.75	13.75	0.00	0.00	0.00	0.00	13.75	0.00
1100 AUDITOR	42.40	43.40	0.00	-1.00	0.75	0.00	43.15	0.75
1150 RECORDER	28.00	28.00	0.00	0.00	0.00	0.00	28.00	0.00
1210 DISTRICT ATTORNEY	194.00	200.00	0.00	-2.00	0.00	0.00	198.00	4.00
1350 SURVEYOR	21.48	21.48	0.00	0.00	0.00	0.00	21.48	-0.00
1420 COUNTY JAIL	684.00	684.00	0.00	0.00	0.00	0.00	684.00	0.00
1425 SHERIFF COURT SVCS & SECURITY	157.25	164.50	0.00	-1.25	0.00	0.00	163.25	6.00
1430 SHERIFF INVEST/SUPPORT SERVICE	88.00	95.00	0.00	-3.00	0.00	0.00	92.00	4.00
2050 ECONOMIC DEVELOPMENT	6.75	2.00	0.00	1.00	0.00	0.00	3.00	-3.75
2350 EXTENSION SERVICE	7.05	7.08	0.00	0.00	0.00	0.00	7.08	0.03
2400 CRIMINAL JUSTICE SERVICES	92.17	91.84	0.00	1.00	2.00	0.00	94.84	2.67
3050 INFORMATION SVCS - OPERATIONS	76.75	79.50	0.00	-3.00	0.00	0.00	76.50	-0.25
3100 CONTRACTS AND PROCUREMENT	10.00	10.00	0.00	0.00	0.00	0.00	10.00	0.00
3150 PERSONNEL	17.75	17.75	0.00	0.00	0.00	0.00	17.75	0.00
3200 PRINTING	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
3310 FACILITIES MANAGEMENT	3.85	3.35	0.00	0.00	0.00	0.00	3.35	-0.50
3630 PARKS	51.00	51.00	0.00	0.00	0.00	0.00	51.00	0.00
3640 RECREATION	134.50	137.50	0.00	-3.00	0.00	0.00	134.50	0.00
4100 REAL ESTATE	0.00	3.75	0.00	0.00	0.00	0.00	3.75	3.75
4350 EMERGENCY SERVICES	32.00	0.00	0.00	0.00	0.00	0.00	0.00	-32.00
Total 110 GENERAL FUND	1742.45	1730.90	0.00	-5.25	3.75	0.00	1730.40	-12.05
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	126.80	128.35	0.00	0.00	0.00	0.00	128.35	1.55
2250 SUBSTANCE ABUSE SERVICES	20.75	19.75	0.00	0.00	0.00	0.00	19.75	-1.00
2300 AGING SERVICES	165.62	159.87	0.00	0.00	0.00	0.00	159.87	-5.75

Salt Lake County

2005 Budget Process

Full-Time Equivalents

	2004 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	REQ ADJ	TENT ADJ	PROP ADJ	POST PUB. HEARING ADJMTS	2005 FINAL ADOPTED BUDGET	TOTAL CHANGE
120 GRANT PROGRAMS FUND								
2710 ECON DEV & COMMUNITY RESOURCES	43.00	48.00	0.00	0.00	0.00	0.00	48.00	5.00
Total 120 GRANT PROGRAMS FUND	356.17	355.97	0.00	0.00	0.00	0.00	355.97	-0.20
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	46.50	47.50	0.00	0.00	0.00	0.00	47.50	1.00
4050 DEVELOPMENT SERVICES	55.00	53.00	0.00	0.00	0.00	0.00	53.00	-2.00
4300 FIRE	296.00	0.00	0.00	0.00	0.00	0.00	0.00	-296.00
4400 PUBLIC WORKS OPERATIONS	133.90	126.90	0.00	-2.00	0.00	0.00	124.90	-9.00
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	565.40	261.40	0.00	-2.00	0.00	0.00	259.40	-306.00
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	15.00	23.90	0.00	0.00	0.00	0.00	23.90	8.90
Total 250 FLOOD CONTROL FUND	15.00	23.90	0.00	0.00	0.00	0.00	23.90	8.90
310 ZOOS, ARTS AND PARKS FUND								
3594 ZAP FUND ADMINISTRATION	1.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00
Total 310 ZOOS, ARTS AND PARKS FUND	1.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00
340 STATE TAX ADMINISTRATION LEVY								
1011 TAX ADMINISTRATION	4.75	4.75	0.00	0.00	0.25	0.00	5.00	0.25
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	30.00	0.00	-1.00	0.00	0.00	29.00	0.00
1300 ASSESSOR	108.00	115.00	0.00	-7.00	5.00	0.00	113.00	5.00
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	200.35	208.35	0.00	-8.00	5.25	0.00	205.60	5.25
360 LIBRARY FUND								
2500 LIBRARY FUND	334.25	339.00	0.00	0.00	0.00	0.00	339.00	4.75
Total 360 LIBRARY FUND	334.25	339.00	0.00	0.00	0.00	0.00	339.00	4.75

Salt Lake County 2005 Budget Process Full-Time Equivalents

	2004 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	REQ ADJ	TENT ADJ	PROP ADJ	POST PUB. HEARING ADJMTS	2005 FINAL ADOPTED BUDGET	TOTAL CHANGE
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	58.00	0.00	0.00	0.00	0.00	58.00	0.00
Total 620 FLEET MANAGEMENT	58.00	58.00	0.00	0.00	0.00	0.00	58.00	0.00
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	69.10	0.00	-2.00	0.00	0.00	67.10	0.00
Total 650 FACILITIES SERVICES	67.10	69.10	0.00	-2.00	0.00	0.00	67.10	0.00
660 SHERIFF LAW ENFORCEMENT								
1415 SHERIFF UNINCORP LAW ENFORCEME	272.00	216.00	0.00	0.00	0.00	0.00	216.00	-56.00
1416 SHERIFF CONTRACTED LAW ENFORCE	120.00	171.00	0.00	0.00	0.00	0.00	171.00	51.00
Total 660 SHERIFF LAW ENFORCEMENT	392.00	387.00	0.00	0.00	0.00	0.00	387.00	-5.00
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	4,333	4,033	0	-19	9	0	4,024	-30910.33%

2005 CAPITAL PROJECT REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Page No.	Requested Budget	Y/N	Recommend Funding	REVENUE SOURCE					
								FUND	TRCC	GOV. CTR	CD	GRANTS	
A. GENERAL FUND (450-500-5050)													
2004 PROJECTS REBUDGETED													
7140	16PO	BIG COTTONWOOD REGIONAL PK	HOLLADAY LIONS RESTROOM/PAVILION	A-1	\$164,529	Y	\$164,529	\$164,529					
2661	185P	BIG COTTONWOOD REGIONAL PK	CONCESSION STAND REMODEL	A-2	\$20,000	Y	\$20,000	\$0	\$20,000				
7140	87MP	DIMPLE DELL RECREATION CTR	LANDSCAPING & PARKING	A-3	\$81,704	Y	\$81,704.00	\$81,704.00					
2740	72SU	DIMPLE DELL REGIONAL PK	STREAM RESTORATION LANDSCAPING	A-4	\$29,044	Y	\$29,044	\$29,044					
7140	77SU	EMIGRATION CANYON	BICYCLE TRAIL	A-5	\$111,988	Y	\$111,988	\$111,988					
7140	88MP	MAGNA RECREATION CTR	LANDSCAPING & PARKING	A-6	\$222,245	Y	\$222,245	\$222,245					
7310	74SU	SOUTH COTTONWOOD PARK	RESTROOM/PLAYGROUND	A-7	\$20,000	Y	\$20,000	\$20,000				\$64,615	
7140	74SU	SOUTH COTTONWOOD PARK	LANDSCAPING IMPROVEMENTS	A-7	\$28,291	Y	\$28,291	\$28,291				\$64,616	
2170	49AG	NORTHWEST SENIOR CENTER	NEW CENTER STUDY	A-7a	\$29,047	N	\$0	\$0					
7110	51AG	CTWD/HOLLADAY SNR CTR	LAND STUDY	A-7b	\$49,937	Y	\$49,937	\$49,937					
2120	176P	VARIOUS PLAYGROUNDS	EQUIPMENT UPGRADE	A-7e	\$25,000	N	\$0	\$0					
2120	77MP	REDWOOD MPC	IDENTIFICATION SIGN	A-7f	\$25,236	Y	\$25,236	\$1,239	\$23,997				
7140	70SU	PARLEY'S CREEK TRAIL (PRATT)	PLANNING & DESIGN		\$8,906	Y	\$8,906	\$8,906					
					\$815,927		\$761,880	\$717,883	\$43,997	\$0	\$0	\$129,231	
b. TRCC (TRCC funds have already been transferred to the General Fund)													
7140	68SU	BONNEVILLE SHORELINE TRAIL	MASTER PLAN	A-8	\$30,807	Y	\$30,807	\$22,330	\$8,477				
7110	67SU	BONNEVILLE SHORELINE TRAIL	PARLEYS CROSSING LAND ACQUISITION	A-9	\$100,000	Y	\$100,000	\$50,000	\$50,000				
7110	06RE	BONNEVILLE SHORELINE TRAIL	PARLEYS/BIG CTNWD LAND ACQUISITION	A-10	\$190,000	Y	\$190,000		\$190,000				
7140	103P	DRAPER SOUTH MOUNTAIN PARK	LANDSCAPING-DEVELOP PHASE IV	A-11	\$19,311	Y	\$19,311		\$19,311				
2170	78SU	EMIGRATION CANYON	TRAILS MASTER PLAN	A-12	\$15,000	N	\$0		\$0				
7140	173P	HILLSDALE PARK	PLAYGROUND EQUIPMENT REPLACE	A-13	\$75,000	Y	\$75,000		\$75,000				
7140	62SU	JORDAN NARROWS TRAILHEAD	TRAILHEAD DEVELOPMENT PHASE I	A-14	\$176,569	Y	\$176,569		\$76,569			\$100,000	
7140	79SU	JORDAN RIVER PARKWAY TRAIL	ARROW PROPERTY TRAILHEAD	A-15	\$238,500	Y	\$238,500	\$34,500	\$124,500			\$79,500	
7140	80SU	JORDAN RIVER PARKWAY TRAIL	GOLF COURSE BUFFER & WILDLIFE HAB	A-16	\$126,105	Y	\$126,105		\$0			\$126,105	
7140	81SU	JORDAN RIVER PARKWAY TRAIL	3900 SOUTH BRIDGE	A-17	\$35,000	Y	\$35,000		\$35,000				
7140	66SU	JORDAN RIVER TRAIL	IDENTIFICATION SIGNS	A-18	\$14,606	Y	\$14,606		\$0				
7110	07RE	JORDAN RIVER TRAIL	LAND ACQUISITION - 8500 S. 9000 S.	A-19	\$90,000	N	\$0		\$0				
7140	182P	MOUNTAIN MAN PARK	IMPROVEMENTS	A-20	\$214,000	Y	\$214,000		\$214,000				
2130	83MP	NORTHWEST RECREATION CTR	GYM DIVIDER	A-21	\$12,000	Y	\$12,000		\$12,000				
7140	180P	OLYMPUS HILLS PARK	RECONSTRUCT TENNIS COURT SURFACI	A-22	\$255,000	Y	\$255,000		\$255,000				
7110	05RE	OPEN SPACE	LAND ACQUISITION	A-23	\$2,670,000	Y	\$2,670,000		\$2,670,000				
7140	154P	TAYLORSVILLE-VISTA PARK	BALL DIAMOND - UPPER DIAMOND	A-24	\$281,238	Y	\$281,238		\$281,238				
2120	167P	UNION PARK	IRRIGATION SYSTEM	A-25	\$65,000	Y	\$65,000		\$65,000				
2670	86MP	SLC SPORTS COMPLEX	BOILER REPLACEMENT		\$15,000	Y	\$15,000		\$15,000				
REVENUE													
					\$4,623,136		\$4,518,136	\$106,830	\$4,091,095	\$0	\$0	\$305,605	
c. Community Development													
7230	47AG	FRIENDLY NBRHD SNR CTR	RENOVATION/REHABILITATION	A-26	\$5,000	Y	\$5,000	\$5,000					
					\$5,000		\$5,000	\$5,000	\$0	\$0	\$0	\$0	

2005 CAPITAL PROJECT REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Page No.	Requested Budget	Y/N Recommend	REVENUE SOURCE				
							FUND	TRCC	GOV. CTR	CD	GRANTS
TOTAL 2004 REBUDGETED REQUESTS					\$5,444,063	\$5,285,016	\$829,713	\$4,135,092	\$0	\$0	\$434,836
2005 NEW REQUESTS											
1. General Requests											
a. Required by law, ordinance or contract											
2670		TENTH EAST SENIOR CENTER	ADA BASEMENT ACCESS	A-27	\$12,000	Y	\$12,000	\$12,000			
b. Correct developing health or safety problem											
7410		ADULT DETENTION CENTER	PROGRAMMABLE LOGIC CTR UPGRADE	A-28	\$310,000	Y	\$310,000	\$310,000			
7220		HOLLADAY LIONS CENTER	POOL DECK TILE REPLACEMENT	A-32	\$100,000	Y	\$100,000		\$100,000		
2120		OLYMPUS HILLS PK	REPLACE PLAYGROUND EQUIPMENT	A-35	\$25,000	Y	\$25,000		\$25,000		
2120		OLYMPUS HILLS PK	FENCE REPLACEMENT	A-36	\$23,000	Y	\$23,000		\$23,000		
2120		SOUTHRIDGE PK	FENCE REPLACEMENT	A-39	\$23,000	Y	\$23,000		\$23,000		
7410		YOUTH SERVICES MAIN CAMPUS	SECURITY CAMERA REPLACEMENT	A-41	\$145,575	Y	\$145,575				
					\$626,575		\$626,575	\$310,000	\$171,000	\$0	\$0
c. Protect previous investment											
2140		ADULT DETENTION CENTER	WATER SOFTENER FOR AB&C PODS	A-42	\$30,000	N	\$0				
2120		CANYON RIM PK	ASPHALT OVERLAY PARKING	A-43	\$15,000	N	\$0		\$0		
2130		CENTRAL CITY RECREATION CTR	RE-ROOF	A-44	\$60,000	Y	\$60,000		\$60,000		
2120		COPPERTON PARK	ASPHALT OVERLAY PARKING	A-45	\$25,000	Y	\$25,000		\$25,000		
2120		HUNTER PARK	ASPHALT OVERLAY PARKING	A-46	\$20,000	N	\$0		\$0		
7140		JORDAN RIVER TRAIL	BANK STABILIZATION	A-47	\$150,000	N	\$0				
2120		JORDAN RIVER TRAIL	SLURRY SEAL	A-48	\$50,000	N	\$0				
2120		MAGNA COPPER PARK	ASPHALT OVERLAY PARKING	A-49	\$45,000	N	\$0		\$0		
2120		OLYMPUS HILLS PARK	ASPHALT OVERLAY PARKING	A-50	\$20,000	N	\$0		\$0		
2120		PLEASANT GREEN PK	ASPHALT OVERLAY PARKING	A-51	\$40,000	Y	\$40,000		\$40,000		
2130		SUGARHOUSE PARK	REROOF MAINTENANCE BLDG	A-52	\$30,000	N	\$0				
2120		SUGARHOUSE PARK	PAVE PARKING LOTS	A-53	\$40,000	N	\$0				
2120		VALLEY REGIONAL PARK	SOFTBALL COMPLEX GRANDSTAND CAL	A-54	\$14,000	Y	\$14,000		\$14,000		
					\$539,000		\$139,000	\$0	\$139,000	\$0	\$0
d. Needed for facilities intended function											
7310		BIG COTTONWOOD REGIONAL PARK	ADA RESTROOMS	A-55	\$165,000	Y	\$165,000		\$165,000		
2930		CENTRAL CITY RECREATION CTR	MASTERPLAN STUDY	A-56	\$25,000	Y	\$25,000			\$25,000	
2120		COPPERTON PARK	TENNIS COURT LIGHTING	A-57	\$25,000	N	\$0				
2661		COPPERVIEW RECREATION CTR	ENERGY EFFICIENT LIGHTING	A-58	\$23,000	Y	\$23,000		\$23,000		
2140		DRAPER POOL	REPAIR BOILER	A-59	\$13,000	Y	\$13,000		\$13,000		
2130		EAST MILLCREEK RECREATION CTR	ENERGY EFFICIENT LIGHTING	A-60	\$25,000	N	\$0				
2661		EAST MILLCREEK RECREATION CTR	LOCKER ROOM SHOWER RENOVATION	A-61	\$50,000	N	\$0				
2670		FRIENDLY NEIGHBORHOOD SNR. CTR.	ADA COMPLIANCE UPGRADE; RESTROO	A-62	\$165,000	Y	\$68,000				
7220		GOVERNMENT CENTER	ELEVATOR CONTROLS UPGRADE	A-63	\$300,000	Y	\$300,000				
7220		GOVERNMENT CENTER	COUNCIL CHAMBERS AUDIO SOUND SYS		\$200,000	N	\$0			\$0	
7220		GOVERNMENT CENTER	COUNCIL CHAMBERS SOUND DATA LINES		\$100,000	N	\$0	\$0		\$0	

2005 CAPITAL PROJECT REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Page No.	Requested Budget	Y/N Recommend Funding	REVENUE SOURCE						
							FUND	TRCC	GOV. CTR	CD	GRANTS		
7140		JORDAN RIVER TRAIL	RECONSTRUCT SECTION AT JORDAN NA	A-64	\$94,000	Y	\$94,000		\$94,000				
2130		KEARNS RECREATION CTR	ENERGY EFFICIENT LIGHTING	A-65	\$25,000	N	\$0						
2140		MARV JENSEN RECREATION CTR	PKG & MAU REPLACEMENT	A-66	\$77,000	Y	\$25,000		\$25,000				
2130		MARV JENSEN RECREATION CTR	REPLACE DOOR OPENERS	A-67	\$10,000	N	\$0						
2140		NORTHWEST RECREATION CTR	REPLACE POOL MAKE-UP AIR UNIT	A-68	\$23,000	N	\$0						
7220		NORTHWEST RECREATION CTR	REMODEL LOCKER ROOMS	A-69	\$100,000	N	\$100,000		\$100,000				
2930		NORTHWEST RECREATION CTR	MASTERPLAN STUDY	A-70	\$40,000	Y	\$40,000					\$40,000	
2130		NORTHWEST RECREATION CTR	REPLACE INTERIOR DOORS	A-71	\$12,000	N	\$0						
2120		OQUIRRH PARK	PAVE PARKING LOT	A-72	\$55,000	N	\$0						
2130		SLC SPORTS COMPLEX	REPLACE ICE MAKING WATER SYSTEM	A-73	\$30,000	N	\$0						
2130		SLC SPORTS COMPLEX	REPLACE ICE SHEET KICK BOARDS	A-74	\$10,000	N	\$0						
2130		SOUTH COUNTY POOL	REPLACE SOFFIT, AWNINGS; REPAIR EF	A-75	\$30,000	N	\$0						
2661		STEINER WEST POOL	REMODEL LOCKER ROOMS	A-76	\$50,000	Y	\$50,000		\$50,000				
7220		WADSWORTH BUILDING	CONSOLIDATE RECORDS MGMT & ARCH	A-77	\$320,000	N	\$0						
2140		YOUTH SERVICES MAIN CAMPUS	HVAC CONTROL SYSTEM	A-78	\$35,800	N	\$0						
7140		BIG COTTONWOOD REG PK - CREEKSID	REPLACE PLAYGROUND EQUIPMENT	A-29	\$70,000	Y	\$70,000		\$70,000				
7140		RIVERVIEW PARK	REPLACE PLAYGROUND EQUIPMENT	A-37	\$70,000	Y	\$70,000		\$70,000				
2120		SOUTHRIDGE PK	REPLACE PLAYGROUND SWINGS	A-40	\$15,000	Y	\$15,000		\$15,000				
2661		SOUTH COUNTY POOL	REPLACE LOCKERS	A-38	\$45,000	N	\$0						
					\$2,202,800		\$1,058,000	\$0	\$625,000	\$0	\$65,000	\$0	
e. Aesthetic													
2130		GENE FULLMER CTR	CHILDCARE CARPET REPLACEMENT	A-79	\$20,000	N	\$0						
2661		MARV JENSEN RECREATION CTR	REMODEL POOL PATIO	A-80	\$50,000	Y	\$50,000		\$50,000				
7140		CENTRAL CITY RECREATION CTR	PLAYGROUND/PICNIC AREA/BLACK TOP	A-30	\$100,000	N	\$0						
7220		GOVERNMENT CENTER	CAFETERIA REMODEL	A-31	\$178,000	N	\$0						
2661		MARV JENSEN CTR	CARPET REPLACEMENT	A-33	\$40,000	N	\$0	\$0					
2661		MT OLYMPUS SENIOR CENTER	SAFETY RENOVATION	A-34	\$95,000	N	\$0						
					\$483,000		\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
f. Facility Enhancement													
7140		BIG BEAR PARK	EXPAND PARKING LOT	A-81	\$98,000	Y	\$98,000		\$98,000				
2650		GENERAL HOLM PARK	MEMORIAL	A-82	\$45,000	Y	\$30,000		\$30,000				
2650		REDWOOD RECREATION CTR	NEW MONUMENT SIGN	A-83	\$15,000	N	\$0						
2650		SALT PALACE WALL	SPECIAL OLYMPIC UTAH LEGACY	A-84	\$10,000	Y	\$10,000		\$10,000				
7140		VALLEY REGIONAL PARK	OUTDOOR BASKETBALL COURT	A-85	\$65,000	Y	\$65,000		\$40,000				
7140		REDWOOD REGIONAL PARK	OUTDOOR BASKETBALL COURT		\$65,000	Y	\$65,000		\$40,000				
7140		YELLOWFORK CANYON PK	CONSTRUCT PARKING AREA	A-86	\$95,000	N	\$0						
					\$393,000		\$268,000	\$0	\$80,000	\$0	\$0	\$0	\$0
2. Land Acquisition													
7110		COTTONWOOD AREA	LAND ACQUISITION	A-87	\$1,200,000	N	\$0						
					\$1,200,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
3. Capital Development													
7140		BIG COTTONWOOD REGIONAL PK	MULTI-PURPOSE ATHLETIC FIELDS	A-88	\$414,000	N	\$0						

2005 CAPITAL PROJECT REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Page No.	Requested Budget	Y/N Recommend Funding	REVENUE SOURCE						
							FUND	TRCC	GOV. CTR	CD	GRANTS		
7310		CANYON RIM/EAST MILLCREEK AREA	LAND ACQUISITION & NEW SENIOR CENT	A-89	\$3,000,000	N	\$0						
7310		COTTONWOOD AREA	NEW SENIOR CENTER CONSTRUCTION	A-90	\$3,250,000	N	\$0						
7140		COPPERVIEW PARK	MULTI-PURPOSE ATHLETIC FIELDS	A-91	\$80,000	Y	\$80,000		\$80,000				
7140		DIMPLE DELL PK	STREAM CORRIDOR RESTORATION	A-92	\$1,051,000	N	\$0						
7140		HERRIMAN CITY SW	TRAILS MASTER PLAN	A-93	\$65,000	N	\$0						
7310		NORTHWEST SENIOR CENTER	NEW SENIOR CENTER	A-94	\$3,500,000	N	\$0						
7140		MEMORY GROVE	OLYMPIC WALKWAY	A-95	\$200,000	N	\$0						
7140		PARLEY'S CREEK TRAIL	PHASE II - PARLEY HISTORIC PARK	A-96	\$125,000	Y	\$125,000	\$125,000					
7310		PARK OPERATIONS	LAND ACQUISITION & NEW MAINTENANC	A-97	\$4,500,000	N	\$0						
7140		REDWOOD REGIONAL PARK	MULTI-PURPOSE ATHLETIC FIELDS	A-98	\$528,000	Y	\$50,000		\$50,000				
7310		REDWOOD REGIONAL PARK	RESTROOM	A-99	\$195,000	N	\$0						
7140		SALT LAKE COUNTY	DOG PARK	A-100	\$285,000	N	\$0						
7170		WATER STOCK/RIGHTS ACQUISITION	VARIOUS LOCATIONS	A-101	\$50,000	N	\$0						
					\$17,243,000		\$255,000	\$125,000	\$130,000	\$0	\$0	\$0	
4. Late Project Requests													
2130		METRO JAIL	SHOWER WALL REPAIRS	A-102	\$100,000	Y	\$100,000	\$0					
2130		METRO JAIL	ROOF REPAIRS	A-103	\$148,000	N	\$0	\$0					
7140		WEST VALLEY CITY	SKATEBOARD PARK	A-104	\$100,000	N	\$0	\$0					
???		MAGNA AREA COUNCIL	MAGNA-YUWZAWA JAPAN PARTNER PR	A-105	\$20,000	N	\$0	\$0					
7140 76SU		WASATCH TRAIL	PEDESTRIAN/BICYCLE TRAIL	A-106	\$30,000	N	\$0	\$0					
2120		TANNER PARK	FOUNTAIN REPAIR	A-107	\$10,000	Y	\$10,000	\$0	\$10,000				
7140 180P		OLYMPUS HILLS PARK	TENNIS COURTS PHASE II		\$150,000	Y	\$150,000	\$150,000					
7140		MAGNA PARK	IMPROVEMENTS		\$150,000	Y	\$150,000		\$150,000				
2650		HUNTER PARK	SAFETY SUNSCREENS		\$30,000	Y	\$30,000		\$30,000				
					\$738,000		\$440,000	\$150,000	\$190,000	\$0	\$0	\$0	
6320		INTEREST			\$25,500	Y	\$25,500	\$25,500	\$0				
6420		INDIRECT COSTS			\$125,161	Y	\$125,161	\$125,161	\$0				
9110		CONTINGENCY			\$100,000	Y	\$100,000	\$100,000	\$0				
					\$250,661		\$250,661	\$250,661	\$0	\$0	\$0	\$0	
TOTAL 2005 GENERAL FUND NEW REQUESTS					\$23,688,036		\$3,099,236	\$847,661	\$1,385,000	\$0	\$65,000	\$0	
TOTAL 2005 GENERAL FUND					\$29,132,099		\$8,384,252	\$1,677,374	\$5,520,092	\$0	\$65,000	\$434,836	
Direct Pay From TRCC													
7140 76SU		WASATCH TRAIL	PEDESTRIAN/BICYCLE TRAIL	A-106	\$30,000	Y	\$30,000		\$30,000				
7140		WEST VALLEY CITY	SKATEBOARD PARK	A-104	\$100,000	Y	\$100,000		\$100,000				
2130		SUGARHOUSE PARK	REROOF MAINTENANCE BLDG	A-52	\$30,000	Y	\$30,000		\$30,000				
							\$160,000	\$160,000					

B. MUNICIPAL SERVICES (230-500-5600)**2004 PROJECTS REBUDGETED**

2005 CAPITAL PROJECT REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Page No.	Requested Budget	Y/N Recommend	REVENUE SOURCE					
							FUND	TRCC	GOV. CTR	CD	GRANTS	
7140	183P	GOLDEN HILLS PARK	PHASE II DEVELOPMENT	B-1	\$12,500	Y	\$12,500	\$12,500				
7220	55PW	MIDVALE PUBLIC WORKS COMPLEX	ELECTRICAL UPGRADE	B-2	\$5,000	Y	\$5,000	\$5,000				
7530	58PW	EVERGREEN AVE 2300 E. to 2700 E	CURB, GUTTER & SIDEWALK	B-3	\$198,237	Y	\$198,237	\$198,237				
7530	59PW	SPRING LANE 1300 E. TO HIGHLAND	CURB, GUTTER & SIDEWALK	B-4	\$37,272	N	\$0	\$0				
7530	65PW	FISHER LANE 2300 E. TO ROSEMONT	CURB, GUTTER & SIDEWALK	B-5	\$1,000	Y	\$1,000	\$1,000				
7530	66PW	1300 E. SEGO LILY TO DIMPLE DELL	CURB, GUTTER & SIDEWALK	B-6	\$21,500	Y	\$21,500	\$21,500				
7530	67PW	3100 E. 9600 S. TO 9800 S	CURB, GUTTER & SIDEWALK	B-7	\$17,000	Y	\$17,000	\$17,000				
7310	70FR	EMIGRATION CANYON	FIRE STATION DESIGN	B-7b	\$321,000	Y	\$321,000	\$321,000				
TOTAL 2004 REBUDGETED REQUESTS					\$613,509		\$576,237	\$576,237	\$0	\$0	\$0	\$0
2005 REQUESTS												
1. General Requests												
a. Required by law or ordinance		NO REQUESTS			\$0		\$0	\$0	\$0	\$0	\$0	\$0
b. Correct developing health or safety problem												
2120		FIRE STATION NO. 17 (TAYLORSVILLE)	PARKING LOT EXPANSION & OVERLAY	B-8	\$18,000	Y	\$18,000	\$18,000				
2661		FIRE STATION NO. 3 (HERRIMAN)	EXERCISE ROOM ADDITION	B-9	\$31,000	N	\$0	\$0				
2130		FIRE STATION NO. 7 (OQUIRRH)	EXHAUST SYSTEM FOR TRUCK BAYS	B-10	\$10,000	N	\$0	\$0				
2661		MIDVALE PUBLIC WORKS COMPLEX	NEW SECURITY OFFICE & ELECTRIC GAT	B-11	\$55,000	N	\$0	\$0				
7220		MIDVALE PUBLIC WORKS COMPLEX	ELECTRICAL UPGRADE	B-12	\$120,000	Y	\$120,000	\$120,000				
2661		ANIMAL SERVICES	CUSTOMER SERVICE DESK GLASS BARF	B-13	\$10,100	Y	\$10,100	\$10,100				
					\$244,100		\$148,100	\$148,100				
c. Protect previous investment												
2130		FIRE STATION NO. 10 (FORT UNION)	TRUCK BAY FLOORING RESURFACE	B-14	\$23,400	Y	\$23,400	\$23,400				
2130		FIRE STATION NO. 12 (OLYMPUS)	RE-ROOF	B-15	\$16,000	N	\$0	\$0				
2130		FIRE STATION NO. 15 (COPPERTON)	RE-ROOF	B-16	\$16,600	N	\$0	\$0				
2120		FIRE STATION NO. 9 (KEARNS)	REPLACEMENT OF FUEL PUMP PAD	B-17	\$133,000	N	\$0	\$0				
7310		MIDVALE PUBLIC WORKS COMPLEX	NEW VEHICLE STORAGE FACILITY	B-18	\$200,000	N	\$0	\$0				
					\$389,000		\$23,400	\$23,400	\$0	\$0	\$0	\$0
d. Needed for facilities intended function												
2140		ANIMAL SERVICES	PKG UNIT FOR LOBBY	B-19	\$12,000	Y	\$12,000	\$12,000				
2130		FIRE STATION NO. 12 (COPPERTON)	REPLACE LIGHTING FIXTURES	B-20	\$10,000	N	\$0	\$0				
7220		FIRE STATION NO. 12 (OLYMPUS)	DORM ROOM ADDITION	B-21	\$140,000	N	\$0	\$0				
2130		FIRE STATION NO. 16 (WASATCH)	REPLACE TRUCK BAY OPENERS	B-22	\$10,400	N	\$0	\$0				
2140		FIRE STATION NO. 7 (OQUIRRH)	NEW HVAC SYSTEM	B-23	\$15,000	Y	\$15,000	\$15,000				
2661		FIRE STATION NO. 9 (KEARNS)	KITCHEN REMODEL	B-24	\$33,000	Y	\$33,000	\$33,000				
					\$220,400		\$60,000	\$60,000	\$0	\$0	\$0	\$0
e. Aesthetic												
NO REQUESTS												
					\$0		\$0	\$0	\$0	\$0	\$0	\$0
f. Facility enhancement												
7310		FIRE STATION NO. 9 (KEARNS)	NEW BAYS	B-25	\$200,000	N	\$0	\$0				
7140		GOLDEN HILLS PARK	PHASE III DEVELOPMENT	B-26	\$150,000	Y	\$150,000	\$100,000				

2005 CAPITAL PROJECT REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Page No.	Requested Budget	Y/N Recommend	REVENUE SOURCE					
							FUND	TRCC	GOV. CTR	CD	GRANTS	
					\$350,000	\$150,000	\$100,000	\$0	\$0	\$0	\$0	
2. Land Acquisition												
NO REQUESTS							\$0	\$0				
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3. Capital Development												
7310	70FR	EMIGRATION CANYON FIRE STATION	CONSTRUCTION	B-27	\$1,200,000	N	\$0					
					\$1,200,000		\$0	\$0	\$0	\$0	\$0	
4. Curb Gutter & Sidewalk												
7530	58PW	EVERGREEN AVE 2300 E. to 2700 E	CURB, GUTTER & SIDEWALK	B-28	\$100,000	Y	\$100,000	\$100,000				
7530	59PW	SPRING LANE 1300 E. TO HIGHLAND	CURB, GUTTER & SIDEWALK	B-29	\$20,000	N	\$0	\$0				
7530	65PW	FISHER LANE 2300 E TO ROSEMONT	CURB, GUTTER & SIDEWALK	B-30	\$180,000	Y	\$180,000	\$180,000				
7530		900 E. 3900 S. TO 4500 S.	CURB, GUTTER & SIDEWALK	B-40	\$75,000	N	\$0	\$0				
					\$375,000		\$280,000	\$280,000	\$0	\$0	\$0	
6320		0 INTEREST			\$5,000	Y	\$5,000	\$5,000	\$0			
6420		0 INDIRECT COSTS			\$24,395	Y	\$24,395	\$24,395	\$0			
9110		0 CONTINGENCY			\$25,000	Y	\$25,000	\$25,000	\$0			
					\$54,395		\$54,395	\$54,395	\$0	\$0	\$0	
TOTAL 2005 MUNICIPAL SERVICES FUND NEW REQUESTS					\$2,588,795		\$715,895	\$665,895	\$0	\$0	\$0	
TOTAL 2005 MUNICIPAL SERVICES FUND					\$3,202,304		\$1,292,132	\$1,242,132	\$0	\$0	\$0	

C. EQUESTRIAN PARK (560-300-3560)**2004 CARRYOVER REQUEST**

2792		EQUESTRIAN PARK	2200 WEST ROAD IMPROVEMENTS	C-1	\$54,714	Y	\$54,714				
					\$54,714		\$54,714	\$0	\$0	\$0	\$0

2005 REQUESTS

7140		EQUESTRIAN PARK	REPLACE SHAVINGS BINS	C-2	\$85,000	N	\$0				
7140		EQUESTRIAN PARK	REPLACE MANURE BINS	C-3	\$65,000	Y	\$65,000				
2650		EQUESTRIAN PARK	HOUSE DEMO & NEW PADDOCKS	C-4	\$45,000	Y	\$45,000				
					\$195,000		\$110,000	\$0	\$0	\$0	\$0

D. FINE ARTS (585-300-3500)**2005 REQUESTS**

2661	BQ01	ABRAVANEL HALL	EMERGENCY LIGHTING - PHASE II	D-1	\$10,000	Y	\$10,000	\$10,000			
2130	BQ01	ABRAVANEL HALL	REBUILD FISHER VALVES	D-2	\$37,000	Y	\$37,000	\$37,000			
2661	BQ01	ABRAVANEL HALL	MESSAGE CENTER	D-3	\$50,000	N	\$0	\$0			
2130	BP01	CAPITOL THEATRE	EXTERIOR BRICK REPAIR	D-4	\$15,000	Y	\$15,000	\$15,000			
2661	BP01	CAPITOL THEATRE	REPLACE RESTROOM COUNTERTOPS &	D-5	\$18,000	N	\$0	\$0			
2661	BP01	CAPITOL THEATRE	REPLACE RESTROOM STALLS	D-6	\$30,000	N	\$0	\$0			
2661	BU01	ROSE WAGNER	REPLACE BLACK BOX FLOOR	D-7	\$50,000	N	\$0	\$0			

2005 CAPITAL PROJECT REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Page No.	Requested Budget	Y/N	Recommend Funding	REVENUE SOURCE				
								FUND	TRCC	GOV. CTR	CD	GRANTS

					\$210,000		\$62,000	\$0	\$62,000	\$0	\$0	\$0
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E. GOLF COURSE (520-300-3770&3780)**2005 REQUESTS**

7140		MOUNTAIN VIEW GOLF COURSE	DRIVING RANGE LIGHTS	E-1	\$60,000	Y	\$60,000					
7140		MICK RILEY GOLF COURSE	CART PATH PAVING	E-2	\$75,000	Y	\$75,000					
					\$135,000		\$135,000	\$0	\$0	\$0	\$0	\$0

F. HEALTH (370-200-2150)**2005 REQUESTS**

2140		SOUTHEAST HEALTH CLINIC	HVAC UNITS	F-1	\$25,000	Y	\$25,000					
					\$25,000		\$25,000	\$0	\$0	\$0	\$0	\$0

G. LIBRARY (360-200-2500)**2004 CARRYOVER REQUEST**

7220		SANDY LIBRARY	RE-ROOF	G-1	\$55,340	Y	\$55,340					
					\$55,340		\$55,340	\$0	\$0	\$0	\$0	\$0

2005 REQUESTS

2160		KEARNS LIBRARY	REPLACE HVAC	G-2	\$75,000	Y	\$75,000					
2160		TYLER LIBRARY	REPLACE HVAC	G-3	\$75,000	Y	\$75,000					
					\$150,000		\$150,000	\$0	\$0	\$0	\$0	\$0
			TOTAL LIBRARY REQUEST		\$205,340							

H. SANITATION (570-400-4700)**2004 REBUDGET**

1630		NEW SANITATION BUILDING	IMPROVEMENTS TO GROUNDS	H-1	\$538,890	Y	\$538,890					
1640		NEW SANITATION BUILDING	FF&E	H-1	\$287,000	Y	\$287,000					
1660		NEW SANITATION BUILDING	CONSTRUCTION IN PROGRESS	H-1	\$2,574,114	Y	\$2,574,114					
					\$3,400,004		\$3,400,004	\$0	\$0	\$0	\$0	\$0

I. SOLID WASTE (540-400-4750)**2005 REQUESTS**

1630		SOLID WASTE MANAGEMENT	INSTALL PERFORATED LANDFILL GAS LI	I-1	\$450,000	Y	\$450,000					
2130		SOLID WASTE MANAGEMENT	INSTALL EXHAUST FANS AT TRANSFER	I-2	\$99,800	Y	\$99,800					
2120		SOLID WASTE MANAGEMENT	EXTEND RAILROAD TRACK B	I-3	\$27,400	Y	\$27,400					
2120		SOLID WASTE MANAGEMENT	RELOCATE SEWER LINE UNDER TRACK I	I-4	\$22,600	Y	\$22,600					
2130		SOLID WASTE MANAGEMENT	INSTALL STRUCTURAL CANOPY	I-5	\$18,000	Y	\$18,000					
					\$617,800		\$617,800	\$0	\$0	\$0	\$0	\$0

J. SOUTH TOWNE EXPO CENTER (582-300-3552)**2005 REQUESTS**

2140		SOUTHTOWNE EXPO CENTER	AIR EXHAUST SYSTEM	J-1	\$30,000	Y	\$30,000					
2661		SOUTHTOWNE EXPO CENTER	PARKING GUARD STATION	J-2	\$20,000	Y	\$20,000					

2005 CAPITAL PROJECT REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Page No.	Requested Budget	Y/N	Recommend Funding	REVENUE SOURCE					
								FUND	TRCC	GOV. CTR	CD	GRANTS	
7430		SOUTHTOWNE EXPO CENTER	SWEEPER SCRUBBER	J-3	\$35,000	N	\$0						
					\$85,000		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

K. SALT PALACE (580-300-3550)**2005 REQUESTS**

7430 BW01	SALT PALACE	RIDE ON SWEEPER	K-1	\$35,000	N								
7430 BW01	SALT PALACE	SCRUBBER FOR PARKING LOT	K-2	\$40,000	N								
7430 BW01	SALT PALACE	TWO MAN LIFT	K-3	\$35,000	N								
7430 BW01	SALT PALACE	CARPET EXTRACTORS	K-4	\$12,000	N								
7220 BW01	SALT PALACE	EMS CONTROL UPGRADE	K-5	\$250,000	Y	\$250,000	\$250,000						
7220 BW01	SALT PALACE	RECOVER AIRWALLS X1-4	K-6	\$100,000	N								
7220 BW01	SALT PALACE	FLOOR 1-4 UTILITY UPGRADE	K-7	\$500,000	N								
7220 BW01	SALT PALACE	UPGRADE ENERGY SYSTEM	K-8	\$350,000	N								
2661 BW01	SALT PALACE	REPLACE CEILING TILE UNDER 200 WES'	K-9	\$80,000	N								
2419 BW01	SALT PALACE	REPLACEMENT OF MEETING ROOM CHAIRS	K-10	\$100,000	N								
					\$1,502,000		\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

FLEET MANAGEMENT (620-400-4800)**2005 REQUESTS**

2120	FIRE STATION NO. 9 (KEARNS)	REPLACEMENT OF FUEL PUMP PAD	B-17	\$133,000	N	\$0	\$0						
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SALT PALACE EXPANSION PHASE III (421-500-5031)**2004 CARRYOVER REQUEST**

6420	SALT PALACE CONVENTION CENTER	PHASE I OVERHEAD		\$400,000	Y	\$400,000							
7310	SALT PALACE CONVENTION CENTER	PHASE 1 DESIGN/CONSTRUCTION		\$1,824,236	Y	\$1,824,236							
					\$2,224,236		\$2,224,236						

CHILDREN'S MUSEUM (465-500-5070)**2004 CARRYOVER REQUEST**

2930	CHILDREN'S MUSEUM	INTERIOR BUILDOUT/EXHIBITS		\$94,023	Y	\$94,023							
7310	CHILDREN'S MUSEUM	INTERIOR BUILDOUT/EXHIBITS		\$11,356,201	Y	\$11,356,201							
					\$11,450,224		\$11,450,224	\$0	\$0	\$0	\$0	\$0	\$0

2005 CAPITAL PROJECT REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Page No.	Requested Budget	Y/N Recommend Funding	REVENUE SOURCE			
							FUND	TRCC	GOV. CTR	CD

Salt Lake County 2005 Adopted Budget
Legislative Intent

- Auditor – 110-100-1100 (Councilman Ashton)
It is the intent of the Council that the Auditor's Office and the Mayor's Office co-chair a task force to analyze the County wide financial software systems and other potential vendors and systems, and make its recommendations to the Council by March 31, 2005 regarding the future of these systems. In addition to the co-chairs, the task force should include representatives from the Treasurer's Office, Contracts and Procurement, Information Services, and other organizations under the Mayor and other elected offices which have larger and complex budgets. The analysis shall include all financial-related systems (including, but not necessarily limited to the following):
 - Financial accounting/general ledger
 - Purchasing/accounts payable
 - Budget preparation and monitoring
 - Human resource and payroll
 - Accounts Receivable
 - Property/asset accounting
 - Treasurer functions
 - Performance Measurement

- Jail – 110-100-1420 (Councilmen Wilde & Horiuchi)
It is the intent of the Council to form a task force to re-examine all relevant personnel staffing studies in conjunction with reviewing the current internal operations of the jail.

- Substance Abuse 120-200-2250 (Councilmen Bradley & Horiuchi)
It is the intent of the Council that the Division of Substance Abuse present detailed information regarding all of its programs, including its strategic planning and contracting for programs services, prior to April 30, 2005. The presentation shall specifically cover the program area of parental involvement in drug intervention.

- Mental Health 120-200-2450 (Councilman Hendrickson)
It is the intent of the Council that Valley Mental Health track all clients and potential clients denied service and present the findings to the Council for 2004 and quarterly thereafter.

- Municipal Services Fund 230 (Councilman Crockett)
It is the intent of the Council that a financial review committee be created to study the fiscal impact of the Cottonwood Heights incorporation and West Holladay annexation on each organization in the Municipal Services Fund. The committee shall include representatives from the Mayor's

Office, Council, and Auditor's Office. The scope of the study shall include an analysis of service levels and potential budget reductions. This committee shall report its findings and recommendations to the Council by April 30, 2005.

- Visitor and Promotion – 290-300-3601 (Councilwoman Wilson)
It is the intent of the Council that Ski Salt Lake shall make a presentation to the Council by Jan. 31, 2005 as a condition precedent to any payment made to Ski Salt Lake.

- Health Department – 370-200-2150 (Councilman Wilde & Councilwoman Wilson)
It is the intent of the Council that funding for the HAP program is contingent on:
 - ❖ District Attorney's Office certifying that the provision of funds directly to HAP is legal.
 - ❖ A contract between the Salt Lake Valley Health Department and HAP be completed outlining the responsibilities of both parties.
 - ❖ HAP program representatives meet with the Board of Health quarterly during 2005 to report on the progress of the program.
 - ❖ Continued funding beyond 2005 for the HAP program is contingent upon a recommendation by the Board of Health.

- Capital Improvement Projects – 450-500-5050 (Councilmen Hatch & Ashton)
 - ❖ Holladay Lions Center A32 – Pool deck tile replacement. It is the intent of the Council that funding for this capital project is contingent upon a review of the contract by the District Attorney's Office and the division of Recreation with respect to the issue of potential liability of the contractor for this center.
 - ❖ Canyon Rim Park A43 – Asphalt overly for parking. It is the intent of the Council that the potholes are filled in the parking lot for Canyon Rim Park.
 - ❖ University of Utah practice facility. It is the intent of the Council that its Fiscal Analyst prepare and present an acceptable funding mechanism for this project utilizing a five-year payment period. Subject to a long term enforceable interlocal agreement.

- Sheriff's Patrol Fund 660 (Councilman Jensen)
 - ❖ 911 Revenues/VECC
It is the intent of the Council to direct the Utah Tax Commission to pay all Unincorporated County 911 Fee revenue directly to Salt Lake County. The County will in turn appropriate the applicable portion to VECC for Fire 911 call services.

- ❖ It is the intent of the Council to have the Sheriff's Office present its quarterly financial report to the Council prior to April 30 to specifically address the issue of future contract pricing and potential repayment of the Municipal Services Fund loan.
- Sick Leave Payout Policy – (Councilmen Jensen & Wilde)
 - It is the intent of the Council to forward to the Steering Committee the concept of creating a policy regarding potential 75% payout of sick leave once an employee may retire without being subjected to an actuarial reduction in the retirement benefit reaches 30 years of service. And create a task force to look at post retirement health benefits by March 31, 2005.
- Quarterly Budget Review and Reconciliation (Councilman Ashton)
 - ❖ It is the intent of the Council to be more engaged in the budget process on a year long basis. A task force will be formed to develop recommendations for procedures to accomplish this objective by December 31, 2004.
- Special Olympics programs
 - It is the intent of the Council that within the Recreation budget, up to \$40,000 be allocated for the Special Olympics programs implementation

Legislative Intent

Compensation- The Salt Lake County Council shall issue a request for proposals designed to independently provide compensation data to the council. The Blue Ribbon committee established last year shall review any independent consultant's compensation study provided to the Council.

Exempt Employees- It is the intent of the Council to review pay increases of exempt employees of elected officials where the increase exceeds the adopted pay package. The transaction shall be reported to the Council for information purposes.

Performance Measurement- It is the intent of the Council to establish a committee comprised of persons appointed by the Council and Auditor to prepare and present an implementation plan, incorporating the implementation resolution previously proposed by Councilman Skousen to the council for its consideration.

Advocacy Groups- It is the intent of the Council that any advocacy group that receives \$50,000 or more from the County provide information to the County Council regarding the use of its money.

FTE Levels- It is the intent of the Council to set the level of full-time equivalent personnel positions within each organization at the level presented in adopted budget and funded in the BRASS budget documents.

Sanitation- It is the intent of the Council that a committee will be established to look into increasing overhead charges to the Sanitation Fund, with the information to be presented during the June Budget reopening.

Sheriff Law Enforcement- VECC – It is the intent of the Council that they shall be included in decisions related to Sheriff's dispatch operation and its integration and/or merger into VECC. No significant decisions will be made without Council consent.

Visitor & Promotion- Mayor Discretionary Contributions – It is the intent of the Council that any contribution in excess of \$75,000 be brought before the Council for its approval.

TRCC- Mayor Discretionary Contributions- It is the intent of the Council that the Mayor shall inform the Council of any contributions made above \$5,000 from the TRCC Fund.

ZAP 5 Year Plan- It is the intent of the Council that all ZAP recreation centers present a 5 year operating plan to the Council.

Bicycle Trails- It is the intent of the Council that a bicycle advisory committee shall be established in Parks and Recreation.

Millcreek Canyon- It is the intent of the Council that the Mayor review the fee station hours of operation.

FTE Vacancy Report- It is the intent of the Council that they will be provided with a monthly report detailing the funded unfilled allocations. The Council may request elected officials or department heads to report the reasons for the unfilled allocations.

Park playground equipment- It is the intent of the Council that Parks and Recreation will conduct a study detailing the safety of playground equipment in County parks beginning with the seven parks identified by Councilman Skousen coupled with a cost estimate to repair to be concluded by March 1, 2004.

Judges- It is the intent of the Council that a lobbying the Legislature for an increase in District Court Judges.

Elimination of Programs- It is the intent of the Council that any program which has been specifically included in the approved organizational budget may not be eliminated or shifted to another program by the Mayor without the consent of the Council. Such consent shall be deemed given if after 14 days prior notice the Council fails to object. It is the intent of the Council that programs which have not been a part of a specific organizational budget may be eliminated or shifted to another program by the Mayor. The Mayor shall provide the Council prior notice of the program elimination.

After School Program- It is the intent of the Council that prior to releasing the \$100,000 appropriated for the after school program, a presentation shall be made to the Council for prior approval.

District Attorney & Legal Defenders- It is the intent of the Council to carry forward the intent to conduct an internal audit of the District Attorney and the Legal Defenders, such audit shall be completed within 6 months.

Lobbyist- It is the intent of the Council regarding the appropriation for any Salt Lake County lobbyist that a contractual obligation is made by such lobbyist to not lobby Salt Lake County on behalf of another client.

CJAC- It is the intent of the Council that two members of the Council shall be appointed as ex-officio members of CJAC.

Outside Grants- It is the intent of the Council that a report be provided to the Council containing all employees that are funded through outside grants.

Emigration Fire Station- It is the intent of the Council to have a design competition as defined by the AIA for the Emigration fire station. The Emigration community council shall be involved in the decision process.

Surveyor - It is the intent of the Salt Lake County Council that the Salt Lake County Surveyor's Office invoice and collect from the State of Utah the cost of surveying services provided to the state for RS 2477.

Medical Billings at the Jail - It is the intent of the Salt Lake County Council that the Salt Lake County Sheriff explore the possibility of invoicing an inmate's medical insurance company for outside medical services received while incarcerated at the Adult Detention Center, if such insurance coverage exists. The Sheriff shall present the results of the analysis to the County Council.

EDCU - It is the intent of the Salt Lake County Council to have the Economic Development Corporation of Utah present the results achieved from an increased contribution of \$15,000 intended to fund a promote Utah economic development program in Europe prior to the November 2004 budget hearing process.

General Fund Stat & General

Object Code	Description	2005 Budget
1330	Employee Parking	\$0
2310	Subscription & Memberships	
	NACO	\$15,095
	COG	\$22,000
	Utah Association of Counties	\$283,000
	Wasatch Front Regional	\$55,730
	Salt Lake Chamber of Commerce	\$50,000
	Chamber of Commerce	\$10,000
	GFOA	\$1,000
	TOTAL	\$436,825

General Fund Stat & General

Object Code	Description	2005 Budget	Comments
2381	Public Notices	\$20,000	Required by law
2510	Gas and Oil	\$0	Included in 2580
2580	Travels Transportation	\$125,000	Bus & Trax Passes, Van Pool
2820	Rent	\$56,764	Common areas rent
2910	Legal/AC		
	Legal Fees	\$15,000	Boundary Commission and other Legal Fees
	Accounting Fees	\$180,000	Outside Auditor
	TOTAL	\$195,000	

General Fund Stat & General

Object Code	Description	2005 Budget
2920	Consultant Fees	
	Lobbyist	\$150,000
	Other Possible Consultants	\$25,000
	TOTAL	\$175,000
2930	Professional Fees	
	Economic Development Corporation of Utah	\$210,000
	Various Financial & Legal	\$60,000
	Human Services Conferences	\$10,000
	Salt Lake County Bike Advisory Comm.	\$10,000
	TOTAL	\$290,000

General Fund Stat & General

Object Code	Description	2005 Budget	Comments
4210	Sanity Hearings	\$270,000	State required
4540	Indigent Criminal Legal	\$7,461,195	Legal Defenders-State required
4541	Bar Services	\$2,258,500	Indigent Juvenile Legal/Mental Health Commit-State required
4542	Conflict Attorney	\$458,700	Legal Defenders-State required
4544	Conflict Other	\$20,000	Juvenile Conflict-State required
4546	Other Appeal	\$25,000	Rule 8- State required
6310	Tax Anticipation	\$150,000	Per Steve Spencer

General Fund Stat & General

Object Code	Description	2005 Budget
6510	Contributions	
	Solitude Improvement District	\$32,000
	Road Home (Travelers Aid Society- Homeless Shelter)	\$350,000
	USDA Forest Service (Avalanche Contract)	\$20,000
	West Valley City (Fly Over Agreement)	\$100,000
	Utah Issues Conference	\$2,500
	Murray Lifeguard	\$40,000
	TOTAL	\$544,500

General Fund Stat & General

Object Code	Description	2005 Budget	
9120	Intergovernmental	\$76,000	Charges to GF from other funds Weed control & Bee inspections
	SUBTOTAL	\$12,562,484	
6421	Overhead Elimination	(\$7,450,991)	
	GRAND TOTAL	\$5,111,493	

Municipal Services Fund Stat & General

Object Code	Description	Budget	
2120	Maintenance to Grounds	\$414,059	
2930	Professional Fees		
	EDCU	\$120,000	
	Other	\$15,000	
	TOTAL	\$135,000	
6310	Tax Anticipation note interest	\$75,000	
6420	Overhead	\$7,646	
6510	Contributions	\$60,000	\$15,000-Magna Area Council
			\$25,000-Community Councils
			\$20,000-incorp./annexations
9120	Intergovernmental Charges	\$481,722	
	TOTAL	\$1,173,427	

Visitor and Promotion Fund 290-300-3601 (County 1/3)

Object Code	Description	Budget
6510	Contributions	
	Outdoor Retailer	\$60,000
	Ski Salt Lake program	\$400,000
	Sports Commission	\$70,000
	Railvolution	\$25,000
	Opportunity Fund	\$100,000
	Total Contributions	\$655,000
6420	Overhead Costs	\$59,177
	Total Org 3601	\$714,177

TRCC Fund
581-300-3551

Object Code	Description	Budget
6510	Contributions	
	Sugarhouse Park	\$167,000
	West Valley Cultural Arts Center	\$286,343
	Memory Grove	\$100,000
	Cultural Trans. (re budget)	\$40,000
	Steiner Ice Rink	\$300,000
	Sandy Amphitheater	\$300,000
	U of U Practice Field	\$400,000
	Other misc. requests-Mayor	\$130,000
	Total Contributions	\$1,723,343