

SALT LAKE COUNTY

2006 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 6, 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	40,000,000	0.1752%	87,195,455	108,243,107	12,449,495	247,888,057	187,897,840	26,382,526	33,607,691
250--FLOOD CONTROL FUND	1,885,000	0.0093%	4,630,000	1,222,983	0	7,737,983	6,788,203	0	949,780
370--HEALTH FUND	5,000,000	0.0193%	9,604,545	17,266,440	0	31,870,985	28,845,985	1,500,000	1,525,000
380--GOVERNMENTAL IMMUNIT	4,800,000	0.0002%	99,500	2,112,700	0	7,012,200	6,491,073	0	521,127
410--BOND DEBT SERVICE	2,180,000	0.0310%	15,425,000	2,185,000	3,700,000	23,490,000	18,255,074	3,000,000	2,234,926
450--CAPITAL IMPROVEMENTS	4,810,000	0.0000%	0	622,605	5,609,299	11,041,904	9,934,278	606,299	501,327
590--PLANETARIUM FUND	1,050,000	0.0040%	1,990,000	3,328,200	0	6,368,200	5,866,197	0	502,003
Total	59,725,000	0.2390%	118,944,500	134,981,035	21,758,794	335,409,329	264,078,650	31,488,825	39,841,854
TAX FUNDS - OTHER									
230--MUNICIPAL SERVICE FUNI	17,700,000	0.0878%	6,550,000	38,024,728	2,940,000	65,214,728	50,607,174	0	14,607,554
231--MUNICIPAL SVC-JUDGMEI	0	0.0008%	59,115	0	0	59,115	59,115	0	0
240--SL VALLEY FIRE SERVICE	1,170,000	0.1890%	16,400,000	1,825,200	1,500,000	20,895,200	19,311,257	0	1,583,943
341--STATE TAX ADM-JUDGMEI	0	0.0003%	143,334	0	0	143,334	143,334	0	0
360--LIBRARY FUND	7,000,000	0.0696%	23,850,000	5,355,916	0	36,205,916	28,331,157	2,000,000	5,874,759
361--LIBRARY-JUDGMENT LEV\	0	0.0004%	127,858	0	0	127,858	127,858	0	0
381--COUNTY WIDE JUDGEMEN	0	0.0021%	1,056,439	0	0	1,056,439	1,056,439	0	0
Total	25,870,000	0.3500%	48,186,746	45,205,844	4,440,000	123,702,590	99,636,334	2,000,000	22,066,256
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATI	3,850,000	0.0292%	14,530,000	5,086,500	191,000	23,657,500	22,115,694	0	1,541,806
Total	3,850,000	0.0000%	14,530,000	5,086,500	191,000	23,657,500	22,115,694	0	1,541,806
SPECIAL REVENUE FUNDS									
120--GRANT PROGRAMS FUND	1,850,000	0.0000%	0	49,106,118	22,601,526	73,557,644	72,712,531	0	845,113
270--CLASS B & COLLECTOR R	2,854,000	0.0000%	0	7,775,479	0	10,629,479	9,071,088	0	1,558,391
290--VISITOR PROMOTION FUN	800,000	0.0000%	0	8,536,000	0	9,336,000	5,961,900	2,750,000	624,100
310--ZOOS, ARTS AND PARKS F	1,430,000	0.0000%	0	18,150,000	0	19,580,000	12,251,066	5,900,000	1,428,934
320--HOUSING PROGRAMS FUN	1,300,000	0.0000%	0	1,428,326	292,000	3,020,326	1,433,185	0	1,587,141
330--ECON DEV & COMMUNITY	3,500,000	0.0000%	0	1,926,500	0	5,426,500	1,949,583	0	3,476,917
350--REDEVELOPMENT AGENC	4,500,000	0.0000%	0	1,144,885	0	5,644,885	1,164,508	292,000	4,188,377
411--MILLCREEK SID SPECIAL /	1,000,000	0.0000%	0	10,000	0	1,010,000	0	0	1,010,000
421--SALT PALACE EXP III PHAS	500,000	0.0000%	0	10	0	500,010	500,010	0	0

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									
422--SALT PALACE EXPANSION	26,000,000	0.0000%	0	10	0	26,000,010	26,000,010	0	0
455--MILLCREEK FIREFLOW SP	0	0.0000%	0	11,003,000	0	11,003,000	10,967,805	0	35,195
465--CHILDRENS MUSEUM CON	1,280,320	0.0000%	0	1,116,638	0	2,396,958	2,396,958	0	0
550--WHEELER FARM FUND	245,836	0.0000%	0	0	0	245,836	0	245,836	0
560--EQUESTRIAN PARK FUND	291,031	0.0000%	0	0	0	291,031	0	291,031	0
580--SALT PALACE CONVENTIC	600,000	0.0000%	0	8,813,699	3,850,000	13,263,699	12,699,279	0	564,420
581--TRCC:TOURISM,REC,CULT	19,810,000	0.0000%	0	27,206,136	5,750,000	52,766,136	24,223,313	15,765,000	12,777,823
582--SOUTH TOWNE EXPOSITIC	650,000	0.0000%	0	4,038,190	800,000	5,488,190	4,854,237	0	633,953
585--FINE ARTS FUND	600,000	0.0000%	0	1,606,081	3,188,100	5,394,181	4,709,560	0	684,621
670--CAPITAL PROJECTS REVC	12,800,000	0.0000%	0	1,005,000	4,261,000	18,066,000	10,913,575	0	7,152,425
Total	80,011,187	0.0000%	0	142,866,072	40,742,626	263,619,885	201,808,608	25,243,867	36,567,410

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	7,250,179	1,600,000	9,650,179	9,642,626	824,964	329,000	0	503,517
540--SOLID WASTE MANAGEM	17,875,000	16,137,000	0	34,012,000	14,364,262	1,873,000	1,412,200	0	20,108,538
555--MILLCREEK CANYON	232,099	0	0	232,099	0	0	0	232,099	0
570--SANTITATION FUND	12,170,000	12,739,230	0	24,909,230	11,953,502	1,202,500	2,322,000	6,735,629	5,100,599
Total	31,077,099	36,126,409	1,600,000	68,803,508	35,960,390	3,900,464	4,063,200	6,967,728	25,712,654
INTERNAL SERVICE FUNDS									
470--MBA: SALT PALACE RENO'	36,000	5,938,025	0	5,974,025	5,215,719	3,852,694	4,575,000	0	36,000
471--MBA: SALT PALACE EXPAN	6,120,000	6,070,621	0	12,190,621	4,413,819	2,143,199	3,800,000	0	6,120,001
472--MBA: 1999 BOND PROJECT	8,185,000	7,620,008	0	15,805,008	7,888,785	3,768,778	3,500,000	0	8,185,001
473--MBA: UNIV HOSP AMBAS E	60,000	1,022,433	0	1,082,433	1,149,316	483,473	324,000	0	92,590
620--FLEET MANAGEMENT	16,485,000	22,557,068	0	39,042,068	20,434,895	9,170,000	14,112,945	30,000	13,634,228
630--TELEPHONE MANAGEMEN	2,820,000	0	0	2,820,000	0	0	0	2,820,000	0
640--GOVERNMENT CENTER OI	3,560,000	0	0	3,560,000	0	0	0	3,560,000	0
650--FACILITIES SERVICES	100,000	13,517,843	6,380,000	19,997,843	14,868,662	800,000	560,000	1,402,000	3,967,181
660--SHERIFF LAW ENFORCEM	5,250,000	28,789,495	0	34,039,495	30,472,654	500,000	250,000	1,600,000	2,216,841
720--MBA: RIVERBEND GOLF C	770,000	764,193	0	1,534,193	358,266	124,073	530,000	0	770,000
725--MBA: OLD MILL GOLF COU	560,000	1,109,775	0	1,669,775	832,768	352,993	630,000	0	560,000
740--EMPLOYEE SERVICE RESI	20,000,000	88,092,886	0	108,092,886	87,181,234	6,950	8,000	0	20,910,602
Total	63,946,000	175,482,347	6,380,000	245,808,347	172,816,118	21,202,160	28,289,945	9,412,000	56,492,444

FUND BALANCE TRANSFERS

FROM	DESCRIPTION	REQUESTED BUDGET	MAYOR ADJUST	COUNCIL ADJUST	ADJUSTED BUDGET	TO
110 GENERAL FUND	GRANT PROGRAMS FUND	21,891,526			21,891,526	120 GRANT PROGRAM FUND
110 GENERAL FUND	CJAC ANNUALIZATION	800,000	-100,000		700,000	120 GRANT PROGRAM FUND
110 GENERAL FUND	CHILDREN AT RISK	100,000	-100,000		0	120 GRANT PROGRAM FUND
110 GENERAL FUND	WEST JORDAN COURTS	186,000			186,000	670 CAPITAL REVOLVING FUND
110 GENERAL FUND	GOLF FUND DEBT SERVICE	0		1,600,000	1,600,000	520 GOLF FUND
110 GENERAL FUND	CAPITAL IMPROVEMENTS PROJECTS	0		445,000	445,000	450 CAPITAL IMPROVEMENTS FUND
110 GENERAL FUND	GOLDEN HILLS PARK	0		60,000	60,000	670 CAPITAL REVOLVING FUND
110 GENERAL FUND	FIRE SUPPRESSION IN CANYONS	500,000		1,000,000	1,500,000	240 SL VALLEY FIRE SERVICE FUND
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		23,477,526	-200,000	3,105,000	26,382,526	
230 MUNICIPAL SERVICES FUND	FIRE SERVICE	1,000,000		-1,000,000	0	240 FIRE SERVICE FUND
250 FLOOD CONTROL FUND	CAPITAL IMPROVEMENTS	310,000	-310,000		0	230 MUNICIPAL SERVICE FUND
290 VISITOR PROMOTION FUND	SALT PALACE DEBT SERVICE	2,000,000	450,000		2,450,000	581 TRCC FUND
290 VISITOR PROMOTION FUND	SALT PAL/SO TOWN CAPITAL PROJES	300,000			300,000	581 TRCC FUND
290 VISITOR PROMOTION FUND	WHEELER FARM SUBSIDY	0			0	550 WHEELER FARM FUND
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		2,300,000	450,000	0	2,750,000	
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	1,400,000		2,200,000	110 GENERAL FUND
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		4,500,000	1,400,000	0	5,900,000	
350 REDEVELOPMENT FUND	HOUSING PROGRAMS	292,000			292,000	320 HOUSING PROGRAMS FUND
360 LIBRARY FUND	LIBRARY TECHNOLOGY	2,000,000			2,000,000	670 CAPITAL REVOLVING FUND
370 HEALTH FUND	HEALTH BUILDING	1,500,000			1,500,000	670 CAPITAL REVOLVING FUND
410 DEBT SERVICE FUND	MBA DEBT SERVICE	3,000,000			3,000,000	581 TRCC FUND
450 CAPITAL IMPROVEMENTS FUND	REFUND OF PRIOR TRANSFER	0	606,299		606,299	110 GENERAL FUND
550 WHEELER FARM FUND	CLOSEOUT FUND	245,836			245,836	110 GENERAL FUND
555 MILLCREEK CANYON FUND	CLOSEOUT FUND	232,099			232,099	110 GENERAL FUND
560 EQUSETRIAN PARK FUND	CLOSEOUT FUND	291,031			291,031	110 GENERAL FUND
570 SANITATION FUND	ONE TIME COSTS	30,000			30,000	230 MUNICIPAL SERVICES FUND
570 SANITATION FUND	ONE TIME COSTS	0	2,674,230		2,674,230	110 GENERAL FUND
570 SANITATION FUND	ONE TIME COSTS	0	1,280,000		1,280,000	230 MUNICIPAL SERVICES FUND
570 SANITATION FUND	ONE TIME COSTS	0	191,000		191,000	340 TAX ADMINISTRATION FUND
570 SANITATION FUND	ONE TIME COSTS	0	2,262,299		2,262,299	450 CAPITAL IMPROVEMENTS FUND
570 SANITATION FUND	ONE TIME COSTS	0	288,100		288,100	585 FINE ARTS FUND
570 SANITATION FUND	ONE TIME COSTS	0	10,000		10,000	120 GRANT PROGRAM FUND
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		30,000	6,705,629	0	6,735,629	
581 TRCC FUND	CAPITAL IMPROVEMENTS	1,500,000			1,500,000	450 CAPITAL IMPROVEMENTS FUND
581 TRCC FUND	EQUESTRIAN PARK SUBSIDY	700,000			700,000	110 GENERAL FUND
581 TRCC FUND	SALT PALACE SUBSIDY	4,200,000	-350,000		3,850,000	580 SALT PALACE FUND
581 TRCC FUND	GOLF FUND DEBT SERVICE	2,000,000	-400,000	-1,600,000	0	520 GOLF FUND
581 TRCC FUND	FINE ARTS SUBSIDY	3,250,000	-350,000		2,900,000	585 FINE ARTS FUND
581 TRCC FUND	SOUTH TOWN SUBSIDY	1,000,000	-200,000		800,000	582 SOUTH TOWN FUND
581 TRCC FUND	GENERAL FUND RECREATION	1,000,000	2,900,000	1,600,000	5,500,000	110 GENERAL FUND
581 TRCC FUND	TAYLORSVILLE REC CENTER	15,000			15,000	670 CAPITAL REVOLVING FUND
581 TRCC FUND	RECREATION REPAIR & REPLACE	500,000			500,000	670 CAPITAL REVOLVING FUND
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		14,165,000	1,600,000	0	15,765,000	
620 FLEET MANAGEMENT FUND	CAPITAL IMPROVEMENTS	30,000			30,000	230 MUNICIPAL SERVICES FUND
630 PHONE MANAGEMENT FUND	CLOSEOUT FUND	2,820,000			2,820,000	650 FACILITIES MANAGEMENT FUND
640 GOVERNMENT CTR OPS FUND	CLOSEOUT FUND	3,560,000			3,560,000	650 FACILITIES MANAGEMENT FUND
650 FACILITIES MANAGEMENT FUND	GOVERNMENT CENTER CAPITAL PROJECTS	1,198,080	-46,080	250,000	1,402,000	450 CAPITAL IMPROVEMENTS FUND
660 SHERIFF SERVICES FUND	START-UP TRANSFER REPAYMENT	0	1,600,000		1,600,000	230 MUNICIPAL SERVICES FUND

Salt Lake County

Budget Expense By Organization

2006 Budget Process

	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 JUNE ADJUSTED BUDGET	2006 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	1,208,218	1,239,753	1,269,093	1,345,442	1,762,724	1,963,015	200,291	11.36%
1020 MAYOR ADMINISTRATION	2,055,368	2,108,754	1,993,314	1,883,492	1,588,032	1,472,578	(115,454)	-7.27%
1021 MAYOR OPERATIONS	0	0	2,166,205	2,236,220	2,886,918	4,301,932	1,415,014	49.01%
1050 CLERK	920,319	965,059	938,698	926,061	1,095,828	1,130,161	34,333	3.13%
1051 ELECTION CLERK	1,356,962	2,203,786	1,517,196	2,253,728	2,072,510	5,273,227	3,200,717	154.44%
1100 AUDITOR	3,152,953	3,414,833	3,582,127	3,717,588	4,061,117	4,203,631	142,514	3.51%
1150 RECORDER	1,640,442	1,683,248	1,921,256	1,935,488	2,188,509	2,189,999	1,490	0.07%
1210 DISTRICT ATTORNEY	14,955,710	15,573,168	16,545,138	16,713,556	18,947,285	19,468,069	520,784	2.75%
1350 SURVEYOR	1,736,786	1,820,430	1,722,524	1,882,327	2,028,335	2,071,688	43,353	2.14%
1550 DISTRICT COURTS	159,551	0	0	0	0	0	0	
1575 CITY COURTS	462	77	0	0	0	0	0	
1420 COUNTY JAIL	46,605,383	45,316,648	48,374,792	51,595,130	55,185,889	53,989,157	(1,196,732)	-2.17%
1425 SHERIFF COURT SVCS & SECURITY	7,618,994	8,869,023	9,354,071	10,277,140	11,935,569	12,201,876	266,307	2.23%
1430 SHERIFF INVEST/SUPPORT SERVICE	11,830,392	11,909,868	9,702,630	10,457,212	12,824,193	11,583,400	(1,240,793)	-9.68%
2000 HUMAN SERVICES	609,623	581,349	0	0	0	0	0	
2050 ECONOMIC DEVELOPMENT	161,864	537,276	607,226	626,510	418,159	469,346	51,187	12.24%
2300 AGING SERVICES	0	0	-7,115	0	0	0	0	
2350 EXTENSION SERVICE	561,986	577,049	554,795	551,830	623,796	616,049	(7,747)	-1.24%
2400 CRIMINAL JUSTICE SERVICES	5,648,302	5,714,873	6,145,600	6,536,928	8,020,031	8,197,101	177,070	2.21%
3000 COMM & SUPPORT SERVICES- ADMIN	280,972	300,103	0	0	0	0	0	
3050 INFORMATION SVCS - OPERATIONS	8,273,733	8,951,616	9,460,945	9,386,924	10,824,151	10,906,374	82,223	0.76%
3100 CONTRACTS AND PROCUREMENT	979,526	753,067	1,803,478	805,883	962,168	997,948	35,780	3.72%
3150 PERSONNEL	1,418,861	1,424,991	1,435,258	1,504,265	1,640,729	1,639,604	(1,125)	-0.07%
3200 PRINTING	526,243	607,806	534,723	487,804	661,585	0	(661,585)	-100.00%
3310 FACILITIES MANAGEMENT	576,899	605,783	593,623	672,277	765,440	743,595	(21,845)	-2.85%
3311 ART COLLECTION (FIXED ASSETS)	0	14,204	65,944	17,969	16,327	26,327	10,000	61.25%
3560 EQUESTRIAN PARK	0	0	0	0	0	1,444,876	1,444,876	
3610 WHEELER FARM	0	0	0	0	0	631,942	631,942	
3620 MILLCREEK CANYON	0	0	0	0	0	324,499	324,499	
3630 PARKS	7,130,304	7,383,520	7,460,334	7,753,781	8,085,723	8,242,864	157,141	1.94%
3640 RECREATION	19,970,738	21,087,485	21,701,310	22,155,512	22,853,964	23,886,986	1,033,022	4.52%

Salt Lake County

Budget Expense By Organization

2006 Budget Process

	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 JUNE ADJUSTED BUDGET	2006 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
4100 REAL ESTATE	0	0	0	0	383,164	0	(383,164)	-100.00%
4350 EMERGENCY SERVICES	3,140,653	3,769,917	4,046,877	4,077,925	3,791,099	3,964,846	173,747	4.58%
5000 STATUTORY & GENERAL	10,455,984	10,959,081	4,350,307	4,542,035	4,371,615	5,956,750	1,585,135	36.26%
9999 INDIRECT COST GENERAL FUND	-6,514,502	-6,104,191	0	0	0	0	0	
Total 110 GENERAL FUND	146,462,723	152,268,576	157,840,350	164,343,028	179,994,860	187,897,840	7,902,980	4.39%
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	6,830,492	7,066,525	7,119,444	7,696,564	8,865,890	9,059,434	193,544	2.18%
2250 SUBSTANCE ABUSE SERVICES	12,123,169	13,456,974	14,519,254	15,247,432	16,709,667	16,789,368	79,701	0.48%
2300 AGING SERVICES	12,212,842	12,500,881	13,049,705	13,623,602	14,752,600	14,992,339	239,739	1.63%
2450 MENTAL HEALTH SERVICES	16,681,723	16,132,714	17,012,924	16,997,592	16,666,317	16,952,252	285,935	1.72%
2710 ECON DEV & COMMUNITY RESOURCES	11,317,729	12,615,283	10,730,558	9,901,963	13,841,873	14,889,081	1,047,208	7.57%
5025 GRANT FUND STATUTORY AND GENERAL	0	0	14,716	178	30,057	30,057	0	0.00%
Total 120 GRANT PROGRAMS FUND	59,165,955	61,772,377	62,446,601	63,467,331	70,866,404	72,712,531	1,846,127	2.61%
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	1,754,805	1,760,748	1,741,111	1,784,379	2,138,168	2,096,297	(41,871)	-1.96%
1410 UNINCORPRATED SHERIFF SERVICES	24,767,857	26,300,615	19,309,069	20,515,547	17,603,720	18,128,622	524,902	2.98%
1411 CONTRACTED SHERIFF SERVICES	5,980,099	2,688,758	5,323,000	0	0	0	0	
2200 ANIMAL SERVICES	2,737,675	2,977,308	3,184,130	3,209,641	3,635,170	3,857,249	222,079	6.11%
4000 PUBLIC WORKS ADMINISTRATION	1,133,843	1,148,457	0	0	0	0	0	
4050 DEVELOPMENT SERVICES	3,652,915	3,720,611	4,102,730	4,181,666	4,787,182	4,814,520	27,338	0.57%
4250 STREET LIGHTING	774,823	650,144	521,463	500,563	671,168	704,478	33,310	4.96%
4300 FIRE	23,486,428	25,141,149	26,659,023	13,588,654	459,003	432,674	(26,329)	-5.74%
4400 PUBLIC WORKS OPERATIONS	12,679,233	13,130,845	14,183,107	14,479,013	14,588,179	14,266,421	(321,758)	-2.21%
4500 PUBLIC WORKS ENGINEERING	774,284	847,313	832,831	798,130	857,212	870,769	13,557	1.58%
4600 FLOOD CONTROL ENGINEERING	0	0	0	0	0	0	0	
5020 MUNICIPAL SERVICES	1,264,890	1,007,521	432,024	1,008,428	3,678,894	1,336,395	(2,342,499)	-63.67%
5600 MUNICIPAL SERVICES CAPITAL IMP	637,253	374,354	1,169,936	741,849	2,061,441	4,099,749	2,038,308	98.88%
9998 INDIRECT COST MUNICIPAL SERVICES	0	-417,761	0	0	0	0	0	
9999 INDIRECT COST GENERAL FUND	-686,516	0	0	0	0	0	0	
Total 230 MUNICIPAL SERVICE FUND	78,957,588	79,330,062	77,458,424	60,807,870	50,480,137	50,607,174	127,037	0.25%

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	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 JUNE ADJUSTED BUDGET	2006 FINAL ADOPTED BUDGET	VAR \$	VAR %
231 MUNICIPAL SVC-JUDGMENT LEVY FD								
5021 MUNICIPAL SVCS-JDGMNT LEVY FND	0	0	0	0	0	59,115	59,115	
Total 231 MUNICIPAL SVC-JUDGMENT LEVY I	0	0	0	0	0	59,115	59,115	
240 SL VALLEY FIRE SERVICE AREA								
4310 SL VALLEY FIRE SERVICE AREA	0	0	0	10,897,638	17,613,607	19,311,257	1,697,650	9.64%
Total 240 SL VALLEY FIRE SERVICE AREA	0	0	0	10,897,638	17,613,607	19,311,257	1,697,650	9.64%
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	1,671,167	1,637,282	1,737,183	1,699,977	4,246,355	4,453,187	206,832	4.87%
4610 FLOOD CONTROL PROJECTS	3,496,451	3,045,370	1,787,774	1,729,088	2,813,016	2,335,016	(478,000)	-16.99%
4620 FLOOD CONTROL OPERATIONS	1,531,745	1,350,241	2,045,636	1,795,526	0	0	0	
Total 250 FLOOD CONTROL FUND	6,699,362	6,032,893	5,570,592	5,224,591	7,059,371	6,788,203	(271,168)	-3.84%
270 CLASS B & COLLECTOR ROAD FUND								
4500 PUBLIC WORKS ENGINEERING	0	0	0	0	0	0	0	
4550 CLASS B ROADS PROJECTS	1,384,739	1,729,420	2,249,798	2,198,690	4,516,159	2,100,000	(2,416,159)	-53.50%
4560 CLASS B ROADS OPERATIONS	5,927,026	6,342,346	6,923,684	6,818,448	7,424,822	6,971,088	(453,734)	-6.11%
Total 270 CLASS B & COLLECTOR ROAD FUI	7,311,765	8,071,766	9,173,482	9,017,137	11,940,981	9,071,088	(2,869,893)	-24.03%
290 VISITOR PROMOTION FUND								
3600 VISITOR PROMOTION CONTRACT	4,815,701	5,733,778	5,387,781	5,237,897	5,480,226	5,723,626	243,400	4.44%
3601 VISITOR PROMOTION CNTY EXP	762,233	362,349	491,136	639,177	694,832	238,274	(456,558)	-65.71%
Total 290 VISITOR PROMOTION FUND	5,577,934	6,096,127	5,878,916	5,877,074	6,175,058	5,961,900	(213,158)	-3.45%
310 ZOOS, ARTS AND PARKS FUND								
3590 RECREATION-SALES TAX	0	0	375,000	0	0	0	0	
3591 LARGE ARTS GROUPS-SALES TAX	8,489,040	7,979,766	7,883,428	8,437,201	8,450,000	8,376,686	(73,314)	-0.87%
3592 SMALL ARTS GROUPS-SALES TAX	897,559	759,018	758,303	803,543	805,000	1,542,510	737,510	91.62%
3593 ZOOLOGICAL-SALES TAX	1,956,023	1,900,049	1,877,036	2,008,827	2,012,000	2,078,104	66,104	3.29%
3594 ZAP FUND ADMINISTRATION	418,763	223,716	335,616	285,629	215,999	253,766	37,767	17.48%
Total 310 ZOOS, ARTS AND PARKS FUND	11,761,386	10,862,548	11,229,383	11,535,200	11,482,999	12,251,066	768,067	6.69%
320 HOUSING PROGRAMS FUND								

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320 HOUSING PROGRAMS FUND								
2740 HOUSING PROGRAMS	0	0	3,186	301,665	1,093,932	1,433,185	339,253	31.01%
Total 320 HOUSING PROGRAMS FUND	0	0	3,186	301,665	1,093,932	1,433,185	339,253	31.01%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN	0	0	1,037,625	2,492,620	1,888,583	1,949,583	61,000	3.23%
Total 330 ECON DEV & COMMUNITY RESOUR	0	0	1,037,625	2,492,620	1,888,583	1,949,583	61,000	3.23%
340 STATE TAX ADMINISTRATION LEVY								
1011 TAX ADMINISTRATION	844,017	798,810	667,650	638,607	812,014	807,988	(4,026)	-0.50%
1101 AUDITOR-TAX ADMINISTRATION	1,709,581	1,602,317	1,647,194	1,615,377	1,988,916	1,914,225	(74,691)	-3.76%
1151 RECORDER-TAX ADMINISTRATION	2,166,730	2,310,364	2,693,252	2,823,049	3,028,497	2,996,976	(31,521)	-1.04%
1201 DISTRICT ATTORNEY-TAX ADMIN	387,745	488,429	480,094	494,351	702,679	717,117	14,438	2.05%
1250 TREASURER	0	0	0	0	0	0	0	
1251 TREASURER-TAX ADMINISTRATION	2,471,470	2,608,616	2,732,181	2,926,982	3,514,084	3,417,250	(96,834)	-2.76%
1300 ASSESSOR	9,595,571	9,691,049	9,725,756	10,133,189	11,338,592	11,768,210	429,618	3.79%
1351 SURVEYOR-TAX	667,032	566,091	394,977	391,585	483,677	493,928	10,251	2.12%
Total 340 STATE TAX ADMINISTRATION LEVY	17,842,146	18,065,677	18,341,105	19,023,141	21,868,459	22,115,694	247,235	1.13%
341 STATE TAX ADM-JUDGMENT LEVY FD								
1102 STATE TAX ADM-JUDGMENT LEVY FD	0	0	0	0	0	143,334	143,334	
Total 341 STATE TAX ADM-JUDGMENT LEVY	0	0	0	0	0	143,334	143,334	
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	1,141,375	1,087,403	1,192,939	1,067,196	1,435,859	1,164,508	(271,351)	-18.90%
Total 350 REDEVELOPMENT AGENCY OF SL CO	1,141,375	1,087,403	1,192,939	1,067,196	1,435,859	1,164,508	(271,351)	-18.90%
360 LIBRARY FUND								
2500 LIBRARY FUND	21,582,138	23,168,549	23,127,657	23,623,649	28,487,475	28,331,157	(156,318)	-0.55%
Total 360 LIBRARY FUND	21,582,138	23,168,549	23,127,657	23,623,649	28,487,475	28,331,157	(156,318)	-0.55%
361 LIBRARY-JUDGMENT LEVY FUND								
2501 LIBRARY-JUDGMENT LEVY FUND	0	0	0	0	0	127,858	127,858	
Total 361 LIBRARY-JUDGMENT LEVY FUND	0	0	0	0	0	127,858	127,858	

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	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 JUNE ADJUSTED BUDGET	2006 FINAL ADOPTED BUDGET	VAR \$	VAR %
370 HEALTH FUND								
2150 HEALTH	23,173,023	24,291,318	24,759,470	25,091,420	27,861,395	28,845,985	984,590	3.53%
Total 370 HEALTH FUND	23,173,023	24,291,318	24,759,470	25,091,420	27,861,395	28,845,985	984,590	3.53%
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	1,175,446	2,357,851	1,748,531	447,353	6,475,132	6,491,073	15,941	0.25%
Total 380 GOVERNMENTAL IMMUNITY FUND	1,175,446	2,357,851	1,748,531	447,353	6,475,132	6,491,073	15,941	0.25%
381 COUNTY WIDE JUDGEMENT								
5101 COUNTY WIDE JUDGEMENT LEVY	0	0	0	0	0	1,056,439	1,056,439	
Total 381 COUNTY WIDE JUDGEMENT	0	0	0	0	0	1,056,439	1,056,439	
410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	96,400,286	20,375,408	17,983,564	19,744,519	20,196,625	18,255,074	(1,941,551)	-9.61%
Total 410 BOND DEBT SERVICE	96,400,286	20,375,408	17,983,564	19,744,519	20,196,625	18,255,074	(1,941,551)	-9.61%
420 MBA: EMERGENCY OPERATIONS CENT								
5030 EMERGENCY OPERATIONS CENTER	-2,760,670	-149,195	0	0	0	0	0	
Total 420 MBA: EMERGENCY OPERATIONS C	-2,760,670	-149,195	0	0	0	0	0	
421 SALT PALACE EXP III PHASE I CONSTRU								
5031 SALT PALACE EXP III PHASE 1 CONST	0	0	0	13,589,077	1,662,408	500,010	(1,162,398)	-69.92%
Total 421 SALT PALACE EXP III PHASE I CON	0	0	0	13,589,077	1,662,408	500,010	(1,162,398)	-69.92%
422 SALT PALACE EXPANSION III PHASE 2 C								
5032 SALT PALACE EXP III PHASE 2 CONST	0	0	0	0	46,427,608	6,300,010	(40,127,598)	-86.43%
5033 SOUTH TOWNE PARKING	0	0	0	0	19,875,940	19,700,000	(175,940)	-0.89%
Total 422 SALT PALACE EXPANSION III PHAS	0	0	0	0	66,303,548	26,000,010	(40,303,538)	-60.79%
430 RECREATION BOND PROJECTS								
5501 SOUTHEAST RECREATION CENTER	362,516	84,412	231,648	0	0	0	0	
5502 WEST JORDAN RECREATION CENTER	24,825	9,965	52,811	0	0	0	0	
5503 MAGNA RECREATION CENTER	35,500	72,344	23,244	0	0	0	0	
5504 MURRAY ICE CENTER	7,461	28,020	58,002	0	0	0	0	
5505 EQUESTRIAN INDOOR ARENA	10,112	4,763	81,433	0	0	0	0	

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	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 JUNE ADJUSTED BUDGET	2006 FINAL ADOPTED BUDGET	VAR \$	VAR %
471 MBA: SALT PALACE EXPANSION II								
5235 MBA: SALT PALACE EXPANSION II	5,446,918	5,046,101	4,996,625	4,006,890	4,552,914	4,413,819	(139,095)	-3.06%
Total 471 MBA: SALT PALACE EXPANSION II	5,446,918	5,046,101	4,996,625	4,006,890	4,552,914	4,413,819	(139,095)	-3.06%
472 MBA: 1999 BOND PROJECTS								
5236 MBA: SOUTHTOWNE EXPO CTR	4,515,249	6,307,528	6,228,759	5,027,415	6,061,397	5,932,926	(128,471)	-2.12%
5237 MBA: EMERGENCY OPERATIONS CTR	0	815,267	824,045	685,330	817,774	798,996	(18,778)	-2.30%
5238 MBA: SOUTH MTN GOLF COURSE	1,266,711	1,189,093	1,161,995	896,153	1,196,292	1,156,863	(39,429)	-3.30%
Total 472 MBA: 1999 BOND PROJECTS	5,781,960	8,311,888	8,214,799	6,608,898	8,075,463	7,888,785	(186,678)	-2.31%
473 MBA: UNIV HOSP AMBAS BLDG								
5233 UNIV HOSP AMBAS BLDG	0	425,128	1,184,393	1,177,935	1,166,438	1,149,316	(17,122)	-1.47%
Total 473 MBA: UNIV HOSP AMBAS BLDG	0	425,128	1,184,393	1,177,935	1,166,438	1,149,316	(17,122)	-1.47%
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE	1,000,770	988,304	869,330	883,710	993,213	1,038,912	45,699	4.60%
3770 MICK RILEY GOLF COURSE	690,312	811,602	671,965	681,276	1,018,197	808,246	(209,951)	-20.62%
3780 MOUNTAIN VIEW GOLF COURSE	789,810	734,324	794,403	757,462	884,467	905,346	20,879	2.36%
3790 OLD MILL GOLF COURSE	2,080,402	2,129,786	2,064,281	2,428,041	2,309,924	2,306,173	(3,751)	-0.16%
3800 RIVERBEND GOLF COURSE	1,598,463	1,573,635	1,737,321	1,618,155	1,750,004	1,771,619	21,615	1.24%
3810 SOUTH MOUNTAIN GOLF COURSE	1,411,119	2,198,654	2,389,844	2,354,812	2,731,305	2,812,330	81,025	2.97%
Total 520 GOLF COURSES FUND	7,570,876	8,436,305	8,527,144	8,723,456	9,687,110	9,642,626	(44,484)	-0.46%
540 SOLID WASTE MANAGEMNT FACILITY								
4750 SOLID WASTE MANAGEMNT FACILITY	19,238,499	14,709,683	14,860,472	14,637,995	15,876,028	14,364,262	(1,511,766)	-9.52%
Total 540 SOLID WASTE MANAGEMNT FACIL	19,238,499	14,709,683	14,860,472	14,637,995	15,876,028	14,364,262	(1,511,766)	-9.52%
550 WHEELER FARM FUND								
3610 WHEELER FARM	628,573	620,478	648,319	584,386	642,589	0	(642,589)	-100.00%
Total 550 WHEELER FARM FUND	628,573	620,478	648,319	584,386	642,589	0	(642,589)	-100.00%
555 MILLCREEK CANYON								
3620 MILLCREEK CANYON	269,134	301,575	116,213	204,703	324,499	0	(324,499)	-100.00%
Total 555 MILLCREEK CANYON	269,134	301,575	116,213	204,703	324,499	0	(324,499)	-100.00%

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560 EQUESTRIAN PARK FUND								
3560 EQUESTRIAN PARK	1,245,494	1,271,710	1,652,126	1,761,109	1,550,280	0	(1,550,280)	-100.00%
Total 560 EQUESTRIAN PARK FUND	1,245,494	1,271,710	1,652,126	1,761,109	1,550,280	0	(1,550,280)	-100.00%
570 SANTITATION FUND								
4700 SANITATION	8,058,267	7,951,108	10,905,032	10,537,421	13,442,299	11,953,502	(1,488,797)	-11.08%
Total 570 SANTITATION FUND	8,058,267	7,951,108	10,905,032	10,537,421	13,442,299	11,953,502	(1,488,797)	-11.08%
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	8,746,696	7,733,421	7,832,531	8,116,571	9,236,650	12,699,279	3,462,629	37.49%
Total 580 SALT PALACE CONVENTION CENTI	8,746,696	7,733,421	7,832,531	8,116,571	9,236,650	12,699,279	3,462,629	37.49%
581 TRCC:TOURISM,REC,CULTRL,CONVEN								
3551 TRCC:TOURISM,REC,CULTRL,CONVEN	7,842,105	18,560,281	18,525,852	13,821,168	19,124,762	24,223,313	5,098,551	26.66%
Total 581 TRCC:TOURISM,REC,CULTRL,CONI	7,842,105	18,560,281	18,525,852	13,821,168	19,124,762	24,223,313	5,098,551	26.66%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	2,623,566	3,022,009	4,561,580	3,320,906	3,709,895	4,854,237	1,144,342	30.85%
Total 582 SOUTH TOWNE EXPOSITION CENTI	2,623,566	3,022,009	4,561,580	3,320,906	3,709,895	4,854,237	1,144,342	30.85%
585 FINE ARTS FUND								
3500 FINE ARTS CENTERS	4,758,517	4,611,533	4,111,605	4,312,318	4,660,334	4,709,560	49,226	1.06%
Total 585 FINE ARTS FUND	4,758,517	4,611,533	4,111,605	4,312,318	4,660,334	4,709,560	49,226	1.06%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	1,951,052	3,700,309	5,250,367	5,335,052	5,620,734	5,866,197	245,463	4.37%
Total 590 PLANETARIUM FUND	1,951,052	3,700,309	5,250,367	5,335,052	5,620,734	5,866,197	245,463	4.37%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	18,733,882	16,415,652	18,081,598	20,101,278	24,036,091	20,434,895	(3,601,196)	-14.98%
Total 620 FLEET MANAGEMENT	18,733,882	16,415,652	18,081,598	20,101,278	24,036,091	20,434,895	(3,601,196)	-14.98%
630 TELEPHONE MANAGEMENT								
5350 TELEPHONE MANAGEMENT	3,718,771	3,747,226	3,458,458	2,958,097	3,568,709	0	(3,568,709)	-100.00%
Total 630 TELEPHONE MANAGEMENT	3,718,771	3,747,226	3,458,458	2,958,097	3,568,709	0	(3,568,709)	-100.00%

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640 GOVERNMENT CENTER OPERATIONS								
3900 GOVERNMENT CENTER OPERATIONS	2,938,436	2,934,410	3,108,304	3,578,893	4,054,131	0	(4,054,131)	-100.00%
Total 640 GOVERNMENT CENTER OPERATIONS	2,938,436	2,934,410	3,108,304	3,578,893	4,054,131	0	(4,054,131)	-100.00%
650 FACILITIES SERVICES								
3300 FACILITIES SERVICES	5,706,690	6,097,469	6,724,806	6,829,761	7,190,725	14,868,662	7,677,937	106.78%
Total 650 FACILITIES SERVICES	5,706,690	6,097,469	6,724,806	6,829,761	7,190,725	14,868,662	7,677,937	106.78%
660 SHERIFF LAW ENFORCEMENT								
1415 SHERIFF UNINCORP LAW ENFORCEMENT	0	0	10,266,389	20,435,298	18,968,807	20,280,192	1,311,385	6.91%
1416 SHERIFF CONTRACTED LAW ENFORCEMENT	0	0	4,190,950	8,951,152	10,467,042	10,192,462	(274,580)	-2.62%
Total 660 SHERIFF LAW ENFORCEMENT	0	0	14,457,340	29,386,450	29,435,849	30,472,654	1,036,805	3.52%
670 CAPITAL PROJECTS REVOLVING FUND								
5321 CAP REVOLV-DIMPLE DELL PARK	0	0	24,849	347,792	1,507,359	619,174	(888,185)	-58.92%
5322 CAP REVOLV-REC EQUIP REPLACEMENT	0	0	352,665	143,463	1,003,872	1,016,538	12,666	1.26%
5323 CAP REVOLV-RIVERTON WEST SPRING	488,979	1,012,257	85,241	19,000	431,523	431,033	(490)	-0.11%
5324 CAP REVOLV-TAYLORSVILLE REC CT	5,885,565	858,712	44,152	122,489	0	0	0	
5325 CAP REVOLV-SHER SPEC OPS BLDG	14,004	23,060	0	0	0	0	0	
5326 CAP REVOLV-DRAPER LIBRARY	145	0	34,804	3,052,691	1,010,084	191,993	(818,091)	-80.99%
5327 CAP REVOLV-CNTRL CITY SR CTR	47,107	3,335	0	0	0	0	0	
5328 CAP REVOLV-GIRLS GROUP HOME	12,544	0	0	0	0	0	0	
5329 CAP REVOLV-COTTONWOOD CTR IMPROV	18,757	13,082	0	0	0	0	0	
5330 CAP REVOLV-CRIMINAL JUSTICE CTR	193,448	208,436	0	0	0	0	0	
5332 CAP REVOLV-LIBRARY TECHNOLOGY	0	0	0	418,408	2,031,592	1,762,192	(269,400)	-13.26%
5334 CAP REVOLV-WEST JORDAN COURTS	0	0	0	0	824,572	1,027	(823,545)	-99.88%
5335 STORAGE BUILDING	0	0	6,400	5,183	286,418	286,418	0	0.00%
5336 WEST VALLEY LIBRARY REMODEL	0	0	942,065	57,887	0	0	0	
5340 CAP REVOLV-GENERAL	76,869	90,417	71,279	70,807	90,990	90,990	0	0.00%
5341 CAP REVOLV-ROSE WAGNER PHASE 2	400,955	391,522	0	0	0	0	0	
5342 CAP REVOLV-GOLDEN HILLS PARK	0	0	0	0	0	300,000	300,000	
5343 SOUTH JORDAN LIBRARY	0	0	1,103,483	2,813,815	1,322,693	464,271	(858,422)	-64.90%
5344 CAP REVOLV-HEALTH BUILDING	0	0	0	9,468	5,990,532	5,749,939	(240,593)	-4.02%

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670 CAPITAL PROJECTS REVOLVNG FUND								
5348 CAP REVOLV-PUBLIC SAFETY COMMUNICATI	0	0	159,257	498,273	0	0	0	
Total 670 CAPITAL PROJECTS REVOLVNG FL	7,138,373	2,600,821	2,824,195	7,559,276	14,499,635	10,913,575	(3,586,060)	-24.73%
720 MBA: RIVERBEND GOLF COURSE								
5240 MBA: RIVERBEND GOLF COURSE	495,719	441,275	426,749	378,301	434,327	358,266	(76,061)	-17.51%
Total 720 MBA: RIVERBEND GOLF COURSE	495,719	441,275	426,749	378,301	434,327	358,266	(76,061)	-17.51%
725 MBA: OLD MILL GOLF COURSE								
5245 MBA: OLD MILL GOLF COURSE	926,711	1,087,696	1,006,688	859,547	878,800	832,768	(46,032)	-5.24%
Total 725 MBA: OLD MILL GOLF COURSE	926,711	1,087,696	1,006,688	859,547	878,800	832,768	(46,032)	-5.24%
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	25,472,148	28,386,451	32,770,485	35,281,713	39,284,000	39,969,014	685,014	1.74%
5301 EMP SRV RES-ADMINISTRATION	1,428,623	1,646,254	1,762,299	1,993,781	2,273,985	2,335,351	61,366	2.70%
5302 EMP SRV RES-STATUTORY BENEFITS	39,693,751	36,319,209	38,976,871	42,206,541	43,862,469	44,400,250	537,781	1.23%
5303 EMP SRV RES-EARLY RETIREMENT	216,490	100,755	66,585	249,075	325,000	325,000	0	0.00%
5305 EMP SERV RES-FITNESS CENTER	131,308	139,156	131,903	127,266	151,619	151,619	0	0.00%
Total 740 EMPLOYEE SERVICE RESERVE	66,942,320	66,591,826	73,708,142	79,858,376	85,897,073	87,181,234	1,284,161	1.49%
Report Total	666,692,527	624,372,533	642,473,517	692,427,297	840,812,823	796,415,795	(44,397,028)	-5.28%

Salt Lake County 2006 Budget Process Full-Time Equivalents

	2005 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	REQ ADJ	TENT ADJ	PROP ADJ	POST PUB. HEARING ADJMTS	2006 FINAL ADOPTED BUDGET	TOTAL CHANGE
110 GENERAL FUND								
1010 COUNCIL	22.50	22.50	0.00	0.00	1.00	0.00	23.50	1.00
1020 MAYOR ADMINISTRATION	20.00	15.00	0.00	0.00	0.00	0.00	15.00	-5.00
1021 MAYOR OPERATIONS	31.00	38.75	0.00	0.00	0.00	0.00	38.75	7.75
1050 CLERK	13.00	13.00	0.00	0.00	0.00	0.00	13.00	0.00
1051 ELECTION CLERK	13.75	19.75	0.00	0.00	0.00	0.00	19.75	6.00
1100 AUDITOR	43.15	43.15	0.00	0.00	0.00	0.00	43.15	-0.00
1150 RECORDER	28.00	26.00	0.00	0.00	0.00	0.00	26.00	-2.00
1210 DISTRICT ATTORNEY	201.00	206.00	1.00	-3.00	0.00	0.00	204.00	3.00
1350 SURVEYOR	21.48	22.48	0.00	0.00	0.00	0.00	22.48	1.00
1420 COUNTY JAIL	684.00	759.00	0.00	-75.00	0.00	0.00	684.00	0.00
1425 SHERIFF COURT SVCS & SECURITY	165.51	173.26	0.00	-3.75	0.00	0.00	169.51	4.00
1430 SHERIFF INVEST/SUPPORT SERVICE	92.00	97.00	0.00	-4.00	0.00	0.00	93.00	1.00
2050 ECONOMIC DEVELOPMENT	3.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
2350 EXTENSION SERVICE	7.08	7.83	0.00	-0.75	0.00	0.00	7.08	0.00
2400 CRIMINAL JUSTICE SERVICES	94.84	103.25	-0.50	-1.00	0.00	0.00	101.75	6.91
3050 INFORMATION SVCS - OPERATIONS	81.50	82.50	0.00	0.00	0.00	0.00	82.50	1.00
3100 CONTRACTS AND PROCUREMENT	10.00	11.00	0.00	0.00	0.00	0.00	11.00	1.00
3150 PERSONNEL	18.75	19.25	0.00	0.00	-1.00	0.00	18.25	-0.50
3200 PRINTING	4.00	0.00	0.00	0.00	0.00	0.00	0.00	-4.00
3310 FACILITIES MANAGEMENT	3.35	4.55	0.00	-1.00	0.00	0.00	3.55	0.20
3560 EQUESTRIAN PARK	0.00	9.00	0.00	0.00	0.00	0.00	9.00	9.00
3610 WHEELER FARM	0.00	3.00	0.00	0.00	0.00	0.00	3.00	3.00
3630 PARKS	52.00	53.00	0.00	-1.00	0.00	0.00	52.00	0.00
3640 RECREATION	138.50	141.50	0.00	-2.00	0.00	0.00	139.50	1.00
4100 REAL ESTATE	3.75	0.00	0.00	0.00	0.00	0.00	0.00	-3.75
5000 STATUTORY & GENERAL	0.00	0.00	0.00	0.00	2.00	-2.00	0.00	0.00
Total 110 GENERAL FUND	1752.16	1873.77	0.50	-91.50	2.00	0.00	1782.77	30.61
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	129.35	133.60	0.00	-2.00	0.00	0.00	131.60	2.25
2250 SUBSTANCE ABUSE SERVICES	19.75	20.75	0.00	0.00	0.00	0.00	20.75	1.00

Salt Lake County 2006 Budget Process Full-Time Equivalents

	2005 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	REQ ADJ	TENT ADJ	PROP ADJ	POST PUB. HEARING ADJMTS	2006 FINAL ADOPTED BUDGET	TOTAL CHANGE
120 GRANT PROGRAMS FUND								
2300 AGING SERVICES	161.12	144.89	0.00	0.00	0.00	0.00	144.89	-16.23
2710 ECON DEV & COMMUNITY RESOURCES	48.00	49.25	0.00	0.00	0.00	0.00	49.25	1.25
Total 120 GRANT PROGRAMS FUND	358.22	348.49	0.00	-2.00	0.00	0.00	346.49	-11.73
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	26.00	25.80	0.00	0.00	0.00	0.00	25.80	-0.20
2200 ANIMAL SERVICES	47.50	48.50	0.00	0.00	0.00	0.00	48.50	1.00
4050 DEVELOPMENT SERVICES	53.00	52.00	0.00	0.00	0.00	2.00	54.00	1.00
4400 PUBLIC WORKS OPERATIONS	124.90	123.00	0.00	0.00	0.00	0.00	123.00	-1.90
4500 PUBLIC WORKS ENGINEERING	8.00	8.00	0.00	0.00	0.00	0.00	8.00	0.00
4600 FLOOD CONTROL ENGINEERING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 230 MUNICIPAL SERVICE FUND	259.40	257.30	0.00	0.00	0.00	0.00	259.30	-0.10
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	23.90	28.20	0.00	0.00	0.75	0.00	28.95	5.05
Total 250 FLOOD CONTROL FUND	23.90	28.20	0.00	0.00	0.75	0.00	28.95	5.05
340 STATE TAX ADMINISTRATION LEVY								
1011 TAX ADMINISTRATION	5.00	5.50	0.00	-0.50	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	32.00	0.00	0.00	-1.00	0.00	31.00	-3.00
1201 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
1250 TREASURER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	204.10	0.00	-0.50	-1.00	0.00	202.60	-3.00
360 LIBRARY FUND								
2500 LIBRARY FUND	339.00	353.75	0.00	0.00	0.00	0.00	353.75	14.75
Total 360 LIBRARY FUND	339.00	353.75	0.00	0.00	0.00	0.00	353.75	14.75
370 HEALTH FUND								

Salt Lake County 2006 Budget Process Full-Time Equivalents

	2005 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	REQ ADJ	TENT ADJ	PROP ADJ	POST PUB. HEARING ADJMTS	2006 FINAL ADOPTED BUDGET	TOTAL CHANGE
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	23.00	24.00	0.00	0.00	0.00	0.00	24.00	1.00
Total 590 PLANETARIUM FUND	23.00	24.00	0.00	0.00	0.00	0.00	24.00	1.00
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	56.00	49.00	0.00	0.00	0.00	0.00	49.00	-7.00
Total 620 FLEET MANAGEMENT	56.00	49.00	0.00	0.00	0.00	0.00	49.00	-7.00
630 TELEPHONE MANAGEMENT								
5350 TELEPHONE MANAGEMENT	3.30	0.00	0.00	0.00	0.00	0.00	0.00	-3.30
Total 630 TELEPHONE MANAGEMENT	3.30	0.00	0.00	0.00	0.00	0.00	0.00	-3.30
650 FACILITIES SERVICES								
3300 FACILITIES SERVICES	68.10	72.20	0.00	0.00	0.00	0.00	72.20	4.10
Total 650 FACILITIES SERVICES	68.10	72.20	0.00	0.00	0.00	0.00	72.20	4.10
660 SHERIFF LAW ENFORCEMENT								
1415 SHERIFF UNINCORP LAW ENFORCEME	213.50	212.00	0.00	0.00	0.00	0.00	212.00	-1.50
1416 SHERIFF CONTRACTED LAW ENFORCE	173.50	120.00	0.00	0.00	0.00	0.00	120.00	-53.50
Total 660 SHERIFF LAW ENFORCEMENT	387.00	332.00	0.00	0.00	0.00	0.00	332.00	-55.00
740 EMPLOYEE SERVICE RESERVE								
5301 EMP SRV RES-ADMINISTRATION	7.00	7.50	0.00	0.00	0.00	0.00	7.50	0.50
Total 740 EMPLOYEE SERVICE RESERVE	7.00	7.50	0.00	0.00	0.00	0.00	7.50	0.50
Report Total	4,047	4,111	1	-108	1	0	4,005	-4212.00%

FINAL				2006 CAPITAL PROJECT RE	
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Requested Budget	Recommend Funding
A. GENERAL FUND (450-500-5050)					
2005 PROJECTS REBUDGETED					
a. General Fund					
7140	68SU	BONNEVILLE SHORELINE TR	MASTER PLAN	\$19,453	\$19,453
7110	51AG	CTWD/HOLLADAY SNR CTR	LAND STUDY	\$51,438	\$51,438
7140	87MP	DIMPLE DELL RECREATION C	LANDSCAPING & PARKING	\$61,633	\$61,633
7140	77SU	EMIGRATION CANYON	BICYCLE TRAIL PHASE II	\$261	\$261
7220	039C	GOVERNMENT CENTER	ELEVATOR CONTROL UPGRADI	\$300,000	\$300,000
2650	041C	GOVERNMENT CENTER	NORTH BLDG CHILLERS	\$535,000	\$535,000
2140	040C	GOVERNMENT CENTER	PLAZA DESIGN/LANDSCAPE	\$25,000	\$25,000
7310	16PO	HOLLADAY LIONS REC CTR	RESTROOM	\$35,000	\$35,000
7140	80SU	JORDAN RIVER PARKWAY TR	GOLF COURSE BUFFER & WILD	\$126,105	\$126,105
2130	87SU	MAGNA MINING MUSEUM	MOLD ABATEMENT	\$80,000	\$80,000
7140	88MP	MAGNA RECREATION CTR	LANDSCAPING & PARKING	\$75,870	\$75,870
7230	52AG	TENTH EAST SENIOR CENTE	ADA REMODEL	\$11,335	\$11,335
2120	WA03	WADSWORTH RECORD BLDG	SEPTIC TANK REMOVAL/LANDS	\$22,722	\$22,722
				\$1,343,817	\$1,343,817
b. TRCC (TRCC funds have already been transferred to the General Fund)					
7140	198P	BIG BEAR PARK	EXPAND PARKING LOT	\$98,000	\$98,000
7310	204P	BIG COTTONWOOD REGIONA	ADA RESTROOMS	\$153,000	\$153,000
2661	185P	BIG COTTONWOOD REGIONA	CONCESSION STAND REMODEL	\$20,000	\$0
7140	78SU	EMIGRATION CANYON	TRAILS MASTER PLAN	\$25,000	\$25,000
7220	19PO	HOLLADAY LIONS REC CTR	POOL DECK TILE REPLACEMEN	\$99,918	\$99,918
7140	79SU	JORDAN RIVER PARKWAY TR	ARROW PROPERTY TRAILHEAL	\$216,835	\$216,835

FINAL				2006 CAPITAL PROJECT RE	
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Requested Budget	Recommend Funding
7140	83SU	JORDAN RIVER TRAIL	RE-CONSTRUCT SECTION AT J	\$94,000	\$94,000
7140	203P	MAGNA PARK IMPROVEMENT	SNACK BAR	\$148,460	\$148,460
7140	182P	MOUNTAIN MAN PARK	IMPROVEMENTS	\$9,725	\$9,725
7140	180P	OLYMPUS HILLS PARK	RECONSTRUCT TENNIS COURT	\$31,923	\$31,923
7110	05RE	OPEN SPACE	LAND ACQUISITION	\$1,685,000	\$1,685,000
2670	86MP	SLC SPORTS COMPLEX	BOILER REPLACEMENT	\$20,000	\$20,000
2120	193P	TANNER PARK	FOUNTAIN REPAIR	\$10,000	\$0
7140	154P	TAYLORSVILLE-VISTA PARK	BALL DIAMOND - UPPER DIAMC	\$281,238	\$281,238
				\$2,893,099	\$2,863,099
c. Community Development					
7230	54AG	FRIENDLY NEIGHBORHOOD	BASEMENT REMODEL	\$110,000	\$110,000
				\$110,000	\$110,000
TOTAL 2005 REBUDGETED REQUESTS				\$4,346,916	\$4,316,916
2006 NEW REQUESTS					
INFRASTRUCTURE MAINTENANCE PROJECTS:					
1. General Requests					
a. Required by law, ordinance, code or contract					
2130		ADULT DETENTION CENTER	SHOWER REPAIRS	\$100,000	\$100,000
2130		EQUESTRIAN PARK	ELECTRICAL UPGRADE	\$50,000	\$50,000
7220		GOVERNMENT CENTER	ELEVATOR CONTROL UPGRADI	\$456,000	\$456,000
2670		KEARNS SENIOR CENTER	FIRE ALARM UPGRADE	\$18,500	\$18,500
7430		OXBOW JAIL	LAUNDRY EQUIPMENT REPLAC	\$146,000	\$146,000
7230		TENTH EAST SENIOR CENTE	ADA ACCESS PROJECT	\$75,000	\$75,000
				\$845,500	\$845,500
b. Correct developing health or safety problem					

FINAL				2006 CAPITAL PROJECT RE	
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Requested Budget	Recommend Funding
2661		ADULT DETENTION CENTER	VIDEO CAMERA EXPANSION	\$25,000	\$0
2419		ADULT DETENTION CENTER	A POD DAYROOM RECORDING	\$13,000	\$0
2419		ADULT DETENTION CENTER	B POD CONTACT VISITING CAM	\$11,000	\$0
7220		ADULT DETENTION CENTER	UPS REPLACE MAIN CTRL/4 PO	\$155,000	\$155,000
2120		BIG COTTONWOOD REG PAR PIPE	BIG DITCH WATER SUPPL'	\$15,000	\$0
2661		CRESTWOOD POOL	FIRE ALARM SYSTEM	\$25,000	\$25,000
7140	77SU	EMIGRATION CANYON RD	BIKE LANES PHASE III	\$90,000	\$90,000
7220		GOVERNMENT CENTER	CCTV SYSTEM	\$100,000	\$100,000
2661		HOLLADAY LIONS REC CENTI	REMODEL ENTRY AREA	\$12,000	\$0
7140		JORDAN RIVER TRAIL	RECONSTRUCT DAMAGED SEC	\$181,000	\$181,000
2130		MARV JENSEN REC	UPGRADE FIRE ALARM SYSTEM	\$18,500	\$18,500
2130		NORTHWEST REC CENTER	UPGRADE FIRE ALARM SYSTEM	\$18,500	\$0
2130		REDWOOD REC CENTER	UPGRADE FIRE ALARM SYSTEM	\$18,500	\$18,500
2130		SLC SPORTS COMPLEX	REPLACE ICE MAKING SYSTEM	\$35,000	\$35,000
7220		SOUTH COUNTY POOL	REPLACE POOL DECK	\$225,000	\$0
2661		WEST JORDAN OUTDOOR PC	REMODEL LOCKER RM/FLOOR	\$51,000	\$0
2130		YOUTH SERVICES COMPLEX	OBSERVATION DESK & COUNTI	\$20,000	\$20,000
				\$1,013,500	\$643,000
c. Protect previous investment					
2661		ACCORD ICE CENTER	DEHUMIDIFICATION SYSTEM	\$65,000	\$65,000
2661		ACCORD ICE CENTER	INSTALL SECURITY CAMERAS	\$35,000	\$0
2130		ACCORD ICE CENTER	REPLACE KICK-BOARDS	\$12,000	\$0
2140		ADULT DETENTION CENTER	UPDATE BOILER CONTROLS	\$18,000	\$0
2140		ADULT DETENTION CENTER	AIR HANDLER VFD	\$45,000	\$0
2661		ADULT DETENTION CENTER	CENTRAL PLANT COOLING UPC	\$50,000	\$0
2120		CANYON RIM PARK	RESURFACE PARKING LOT	\$20,000	\$20,000
2120		COPPERTON PARK	RESURFACE TENNIS COURTS	\$70,000	\$0

FINAL				2006 CAPITAL PROJECT RE	
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Requested Budget	Recommend Funding
2140		EAST MILLCREEK REC CTR	REPLACE SWAMP COOLERS	\$40,000	\$0
2130		GENE FULMER RECREATION	REPLACE CARPET IN CHILD CA	\$20,000	\$0
2130		GENE FULMER RECREATION	REPAIR POOL GUTTER	\$85,000	\$0
2140		GOVERNMENT CENTER	UPDATE HVAC CONTROL SYST	\$71,000	\$71,000
2120		HARMONY PARK	BALLFIELD FENCE & SCOREBO	\$43,000	\$16,000
2130		HOLLADAY LIONS REC CENTI	REPLACE POOL DOORS	\$24,000	\$0
2120		JORDAN RIVER TRAIL	SLURRY SEAL TRIAL SURFACE	\$150,000	\$0
2650		KEARNS REC CENTER	PARKING LOT SECURITY LIGHT	\$20,000	\$0
2130		MARV JENSEN REC CENTER	REPLACE CARPET	\$40,000	\$0
2140		MARV JENSEN REC CENTER	REPLACE 5 ROOFTOP PKG UNI'	\$52,000	\$0
2140		NORTHWEST REC CENTER	REPLACE MAKE-UP AIR UNIT	\$26,000	\$0
2120		OLYMPUS HILLS PARK	ASPHALT OVERLAY NORTH PAI	\$20,000	\$0
7220		REDWOOD REC CENTER	REPLACE ROOFTOP HVAC PKG	\$250,000	\$0
2661		SHERIFFS EVIDENCE WAREH	CCTV	\$36,000	\$0
2130		SOUTH COUNTY POOL	REPLACE LOCKERS	\$45,000	\$0
2130		TAYLORSVILLE REC CENTER	REPLACE CLIMBING WALL MAT	\$30,000	\$0
2140		TENTH EAST SENIOR CENTE	HVAC UPGRADE	\$13,500	\$0
				\$1,280,500	\$172,000
d. Required for facilities intended function					
2130		ABRAVANEL HALL	CARPET REPLACEMENT	\$10,000	\$0
2661		ABRAVANEL HALL	REMODEL TANNER LOUNGE	\$65,000	\$0
7220		ABRAVANEL HALL	MESSAGE CENTER	\$128,000	\$0
2661		ADULT DETENTION CENTER	VARIABLE FREQ DRIVES (AIR H	\$65,000	\$0
2661		ADULT DETENTION CENTER	VEHICLE AWNING	\$22,000	\$0
7220		ADULT DETENTION CENTER	HARD CONTROL PANELS IN PR	\$292,000	\$0
7430		ADULT DETENTION CENTER	2,000 LB CAPACITY ICE MACHIN	\$13,500	\$0
2130		ART CENTER	CEILING/LIGHTING/FLOORING L	\$12,000	\$0

FINAL				2006 CAPITAL PROJECT RE	
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Requested Budget	Recommend Funding
2130		CAPITOL THEATRE	AUDITORIUM CARPET REPLAC	\$75,000	\$0
2130		CAPITOL THEATRE	CEILING REPLACEMENT	\$10,000	\$0
2661		CAPITOL THEATRE	CHANDELIER WENCH	\$25,000	\$0
2130		CAPITOL THEATRE	ORCHESTRA PIT FLOOR	\$15,000	\$0
7140		COPPERVIEW REC CTR	ELECTRIC SIGN	\$75,000	\$0
7140		COTTONWOOD SOFTBALL C	REPLACE FIELD LIGHTING	\$350,000	\$0
2130		EAST MILLCREEK REC CENT	LIGHTING UPGRADE	\$25,000	\$0
7140		EQUESTRIAN PARK	REPLACE MANURE BINS	\$85,000	\$0
7230		FNC ACCESS & FUNCTION	ADA RAMP & ENTRANCE INTO I	\$80,000	\$0
2661		GENE FULLMER RECREATIO	REMODEL LOBBY	\$15,000	\$0
2140		GOVERNMENT CENTER	SOUTH BLDG CHILLER REPLAC	\$525,000	\$525,000
2130		KEARNS REC CENTER	LIGHTING UPGRADE	\$25,000	\$0
7140		MAGNA COPPER PARK	NEW ELECTRICAL POWER SUP	\$95,000	\$95,000
2661		MT OLYMPUS SENIOR CENTE	RENOVATION	\$35,000	\$0
2661		PLANNING & DEVELOPMENT	OFFICE REMODEL	\$22,000	\$0
2130		REDWOOD RECREATION CTR	LIGHTING UPGRADE	\$30,000	\$0
2661		ROSE WAGNER	BLACK BOX FLOOR REPLACEM	\$32,000	\$32,000
2661		ROSE WAGNER	RESIDENT & TENANT BRANDIN	\$29,000	\$0
2661		ROSE WAGNER	ROSE WAGNER HVAC CONTRO	\$12,000	\$0
2661		ROSE WAGNER	WAGNER FAMILY & ROSE HIST	\$25,000	\$0
7140		SOUTH COTTONWOOD REG I	PLAYGROUND EQUIPMENT	\$87,000	\$0
2140		SOUTH COUNTY POOL	REPLACE BOILER	\$21,000	\$0
2120		TANNER PARK	SEAL WATER FEATURE	\$35,000	\$0
7140		TAYLORSVILLE RECREATION	ELECTRIC SIGN (MONUMENT)	\$75,000	\$0
2120		UPPER DISTRICT MILLCREEK	REPAIR WATER WHEEL	\$35,000	\$35,000
7220		WADSWORTH BLDG	REMODEL	\$356,000	\$275,000
7140		WADSWORTH BUILDING	PARKING LOT EXPANSION/LAN	\$100,000	\$100,000

FINAL				2006 CAPITAL PROJECT RE	
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Requested Budget	Recommend Funding
				\$2,901,500	\$1,062,000
e. Aesthetic					
7411		GOVERNMENT CENTER	OUTDOOR SCULPTURE	\$25,000	\$0
				\$25,000	\$0
f. Facility Enhancement					
2120		ADULT DETENTION CENTER	ADMINISTRATION SHELTER	\$12,600	\$0
7220		MAGNA MINING MUSEUM	RE-BUILD DAMAGED AREAS	\$150,000	\$0
7140		JORDAN RIVER TRAIL	PAVING & INVASIVE SPECIES R	\$70,000	\$70,000
				\$232,600	\$70,000
INFRASTRUCTURE EXPANSION PROJECTS:					
2. Land Acquisition					
7110		LAND ACQUISITION	NEW SENIOR CENTER	\$2,500,000	\$0
7110 05RE		LAND ACQUISITION	OPEN SPACE	\$1,000,000	\$1,000,000
7110		LAND ACQUISITION	PARKS OPERATIONS MAINTEN/	\$4,500,000	\$0
				\$8,000,000	\$1,000,000
2930		BIG COTTONWOOD REGIONAL	MASTER PLAN	\$60,000	\$0
7140		CENTRAL IRRIGATION SYSTEM	PHASE 1	\$250,000	\$250,000
7310		EQUESTRIAN PARK	BUILD NEW STABLES	\$550,000	\$0
7140		JORDAN RIVER TRAIL	MASTER PLAN	\$90,000	\$90,000
7140		PARLEY'S CREEK TRAIL	PARLEY'S HISTORIC PK TO TAN	\$125,000	\$125,000
7310		NEW SENIOR CTR	NEW CONSTRUCTION	\$5,500,000	\$0
7310		NORTHWEST SENIOR CTR	NEW CONSTRUCTION	\$3,500,000	\$0
7310		REDWOOD REGIONAL PARK	RESTROOM	\$165,000	\$165,000
2930		RESEARCH PARK	FEASIBILITY STUDY	\$60,000	\$0
7140		SALT LAKE COUNTY	DOG PARK	\$577,000	\$0
7140		SALT LAKE COUNTY	DOG PARK II-WEST JORDAN	\$577,000	\$400,000

FINAL				2006 CAPITAL PROJECT RE	
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Requested Budget	Recommend Funding
2930		SOUTHWEST COUNTY	PARKS & TRAIL PLAN	\$75,000	\$75,000
7140		VALLEY REGIONAL PARK	MULTI-PURPOSE FIELDS	\$495,000	\$0
7140		WASATCH TRAIL	6200 S TO GEOLOGIC VIEW ARI	\$125,000	\$125,000
7140		YELLOWFORK CANYON PARK	CONSTRUCT PARKING AREA	\$180,000	\$0
7310		YOUTH SERVICES	NEW FACILITY IN SOUTH VALLE	\$700,000	\$0
				\$13,029,000	\$1,230,000
4. Environmental Requests					
2650		SO. VALLEY CHILDREN'S JUS	WATERWISE LANDSCAPE RENK	\$56,000	\$0
				\$56,000	\$0
5. Late Requests					
7140		SALT LAKE COUNTY	DOG PARK III	\$577,000	\$0
			COUNCIL OFFICE REMODEL	\$250,000	\$250,000
			OTHER DOG PARK	\$85,000	\$85,000
		MILLCREEK CANYON	TRAIL SIGNS	\$40,000	\$40,000
		PUD PLAYGROUND EQUIP	ELK RUN	\$50,000	\$50,000
				\$1,002,000	\$425,000
6320		INTEREST		\$5,000	\$5,000
6420		INDIRECT COSTS		\$64,862	\$64,862
9110		CONTINGENCY		\$100,000	\$100,000
				\$169,862	\$169,862
TOTAL 2006 GENERAL FUND NEW REQUESTS				\$28,555,462	\$5,617,362
TOTAL 2006 GENERAL FUND				\$32,902,378	\$9,934,278

FINAL				2006 CAPITAL PROJECT RE	
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Requested Budget	Recommend Funding
B. MUNICIPAL SERVICES (230-500-5600)					
2005 PROJECTS REBUDGETED					
a. Municipal Services					
7140	183P	GOLDEN HILLS PARK	PHASE III DEVELOPMENT	\$162,807	\$162,807
7310	70FR	EMIGRATION CANYON	FIRE STATION	\$300,000	\$300,000
7530	58PW	EVERGREEN AVE (NORTH)	CURB, GUTTER, SIDEWALK	\$2,088	\$2,088
7530	65PW	FISHER LANE (28E ROSE)	CURB, GUTTER, SIDEWALK	\$7,000	\$7,000
2650	72PW	KEARNS/MAGNA	ADA RAMPS	\$50,000	\$50,000
7220	55PW	PUBLIC WORKS MIDVALE CO	ELECTRICAL UPGRADE	\$100,000	\$100,000
7220	71PW	PUBLIC WORKS MIDVALE CO	SANITATION REMODEL	\$432,159	\$432,159
2661	80FR	HARMONY FIRE STATION	METAL BLDG MOVE	\$36,000	\$36,000
TOTAL 2005 REBUDGETED REQUESTS				\$1,090,054	\$1,090,054
2006 NEW REQUESTS					
INFRASTRUCTURE MAINTENANCE PROJECTS:					
1. General Requests					
a. Required by law, code or ordinance			NO REQUESTS	\$0	\$0
b. Correct developing health or safety problem			NO REQUESTS	\$0	\$0
c. Protect previous investment					
2130		COTTONWOOD SHERIFF SUE	ROOF REPLACEMENT	\$12,000	\$0
7140		MIDVALE PUBLIC WORKS CO	NEW SECURITY OFFICE & ELEC	\$90,000	\$90,000
7310		MIDVALE PUBLIC WORKS CO	NEW VEHICLE STORAGE FACIL	\$300,000	\$0
7510		TRAFFIC CALMING	MISC. COUNTY LOCATIONS	\$100,000	\$0
				\$502,000	\$90,000
d. Needed for facilities intended function					
2140		ANIMAL SERVICES	HEATING & KENNEL FLOOR REI	\$45,000	\$45,000
2650		ANIMAL SERVICES	WATER STORAGE TANK	\$35,000	\$0
2650		ANIMAL SERVICES	MONUMENT SIGN	\$20,000	\$20,000

FINAL				2006 CAPITAL PROJECT RE	
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Requested Budget	Recommend Funding
e. Aesthetic				\$100,000	\$65,000
NO REQUESTS					
f. Facility enhancement				\$0	\$0
7220		ANIMAL SERVICES	KENNEL ADDITION	\$320,000	\$0
				\$320,000	\$0
2. Land Acquisition					
NO REQUESTS					
				\$0	\$0
INFRASTRUCTURE EXPANSION PROJECTS:					
3. Capital Development					
7310	70FR	EMIGRATION CANYON	NEW FIRE STATION	1,800,000	\$1,800,000
7310		FIRE STATION NO. 1	NEW FIRE STATION (1100 E 420	2,000,000	\$0
7140	183P	GOLDEN HILLS PARK	PHASE IV DEVELOPMENT	\$195,000	\$0
				\$3,995,000	\$1,800,000
4. Curb Gutter & Sidewalk					
7530		3100 E. CRAIG DR TO 3900 S.	SIDEWALK CURB AND GUTTER	\$60,000	\$0
7530		3100 S. 8400 W. TO 8600 W	SIDEWALK CURB AND GUTTER	\$50,000	\$0
7530		2700 S. 8400 W. TO 8200 W	SIDEWALK CURB AND GUTTER	\$92,000	\$0
7530		900 E. 3000 S. TO 3370 S	SIDEWALK CURB AND GUTTER	\$78,000	\$0
7530		1300 E. 4000 S. 4200 S	SIDEWALK CURB AND GUTTER	\$220,000	\$0
				\$500,000	\$0
5. Late Requests					
2120		EOC	NEW DUMPSTER ENCLOSURE	\$29,000	\$0
7530		2700 S. 8400 W. TO 8200 W.	SIDEWALK CURB AND GUTTER	\$172,000	\$172,000
7530		900 E. 3000 S. TO 3370 S.	SIDEWALK CURB AND GUTTER	\$93,000	\$93,000

FINAL				2006 CAPITAL PROJECT RE	
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Requested Budget	Recommend Funding
7530		3100 S. 8400 W. TO 8600 W.	SIDEWALK CURB AND GUTTER	270,000	\$270,000
7530		3100 E. CRAIG DR. TO 3900 S	SIDEWALK CURB AND GUTTER	70,000	\$70,000
7530		GALENA DR (SEGO LILY TO S	SIDEWALK CURB AND GUTTER	185,000	\$185,000
7530		GARDEN DR. 4500 S. TO 900 I	SIDEWALK CURB AND GUTTER	80,000	\$80,000
7530		8000 W. 3500 S. TO WASHING	SIDEWALK CURB AND GUTTER	60,000	\$60,000
7530		2000 E. 3000 S. TO 3400 S.	SIDEWALK CURB AND GUTTER	70,000	\$70,000
				\$1,029,000	\$1,000,000
6320	0	INTEREST		\$5,000	\$5,000
6420	0	INDIRECT COSTS		\$24,695	\$24,695
9110	0	CONTINGENCY		\$25,000	\$25,000
				\$54,695	\$54,695
TOTAL 2006 MUNICIPAL SERVICES FUND NEW REQUESTS				\$6,500,695	\$3,009,695
TOTAL 2006 MUNICIPAL SERVICES FUND				\$7,590,749	\$4,099,749

B1. SALT LAKE VALLEY FIRE SERVICE AREA (240-400-4310)

2006 NEW REQUESTS

INFRASTRUCTURE MAINTENANCE PROJECTS:

b. Correct developing health or safety problem

2661		FIRE STATION NO. 12 (OLYMF	NEW TRUCK EXHAUST SYSTEM	\$10,610	\$10,610
2661		FIRE STATION NO. 7 (OQUIRF	NEW TRUCK EXHAUST SYSTEM	\$21,576	\$21,576
2661		FIRE STATION NO. 3 (HERRIM	NEW TRUCK EXHAUST SYSTEM	\$15,770	\$15,770
2661		FIRE STATION NO. 2 (MAGNA	NEW TRUCK EXHAUST SYSTEM	\$15,770	\$15,770
2661		FIRE STATION NO.15 (COPPE	NEW TRUCK EXHAUST SYSTEM	\$15,812	\$15,812
2661		FIRE STATION NO. 17 (WASA	NEW TRUCK EXHAUST SYSTEM	\$11,000	\$11,000
				\$90,538	\$90,538

FINAL				2006 CAPITAL PROJECT RE	
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Requested Budget	Recommend Funding
c. Protect previous investment					
2130		FIRE STATION NO. 9 (KEARNS)	ROOF REPLACEMENT	\$30,000	\$30,000
2130		FIRE STATION NO. 6 (EVERGETT)	ROOF REPLACEMENT	\$20,000	\$20,000
				\$50,000	\$50,000
d. Needed for facilities intended function					
2661		FIRE STATION NO. 6	REMODEL SLEEPING QUARTER	\$35,000	\$0
2140		FIRE STATION NO. 6 (EVERGETT)	HVAC SYSTEM REPLACEMENT	\$15,000	\$0
2140		FIRE STATION NO. 3 (HERRING)	HVAC SYSTEM REPLACEMENT	\$11,000	\$0
2140		FIRE STATION NO.15 (COPPE)	HVAC SYSTEM REPLACEMENT	\$11,000	\$0
2661		FIRE STATION NO.15 (COPPE)	KITCHEN REMODEL	\$25,000	\$0
2661		FIRE STATION NO. 12 (OLYMPIA)	KITCHEN REMODEL	\$40,000	\$0
2661		FIRE STATION NO. 7 (OQUIP)	KITCHEN REMODEL	\$28,000	\$0
				\$165,000	\$0
TOTAL 2006 SLV FIRE SERVICES FUND				\$305,538	\$140,538
C. GOLF COURSE (520-300-3770)					
2006 REQUESTS					
2130		MICK RILEY CLUB HOUSE	RE-ROOF	\$18,000	\$18,000
				\$18,000	\$18,000
D. LIBRARY (360-200-2500)					
2006 REQUESTS					
2130		HOLLADAY LIBRARY	RE-CARPET	\$ 35,000	\$ 35,000
2140		HOLLADAY LIBRARY	BOILER REPLACEMENT	\$ 25,000	\$ 25,000
2120		HUNTER LIBRARY	SLURRY SEAL PARKING LOT	\$ 15,000	\$ 15,000
2130		KEARNS LIBRARY	RE-ROOF & SKYLIGHTS	\$ 75,000	\$ 75,000

FINAL				2006 CAPITAL PROJECT RE	
Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Requested Budget	Recommend Funding
2650		SMITH LIBRARY	EXPAND PARKING LOT	\$ 30,000	\$ 30,000
2130		TYLER LIBRARY	SKYLIGHTS	\$ 20,000	\$ 20,000
2130		WEST JORDAN LIBRARY	FIRE ALARM UPGRADE	\$ 15,000	\$ 15,000
2130		WEST VALLEY LIBRARY	RE-ROOF	\$ 65,000	\$ 65,000
2120		WHITMORE LIBRARY	REPLACE PARKING LOT LIGHTS	\$ 22,000	\$ 22,000
TOTAL LIBRARY REQUEST				\$302,000	\$ 302,000
E. SOLID WASTE (540-400-4750)					
2006 NEW REQUESTS					
7140 RF99		SOLID WASTE FACILITY	INSTALL PERFORATED GAS CC	\$400,000	\$400,000
				\$400,000	\$400,000
F. SOUTH TOWNE EXPO CENTER (582-300-3552)					
2006 NEW REQUESTS					
2661		SOUTHTOWNE EXPO CENTE	EXHAUST FANS	\$40,000	\$40,000
				\$40,000	\$40,000
G. SALT PALACE (580-300-3550)					
2006 NEW REQUESTS					
2410		SALT PALACE	NETWORK HARDWARE	\$30,000	\$0
7220		SALT PALACE	RECOVER AIRWALLS 1-4	\$100,000	\$0
7220		SALT PALACE	BUILDING CONTROL UPGRADE	\$380,000	\$0
7220		SALT PALACE	UTILITY UPGRADE	\$500,000	\$0
				\$1,010,000	\$0

**Salt Lake County 2006 Adopted Budget
Legislative Intent**

TRCC – Sports Commission

It is the intent of the Council to have a presentation made by the Sports Commission prior to release of the \$50K. (Crockett)

Assessor – 110-1300

It is the intent of the Council to cut the Assessor's \$75K for scanning equipment & \$24K for software/components until the requested expenditures have been reviewed and recommended by the IT Governance Council. (Crockett)

Sanitation – 570-4700

It is the intent of the Council that the requested 2 FTE allocations for recycling be reduced to: one driver for three quarters of 2006 and one driver for two quarters of 2006. *The issue will be revisited in June to determine if the expected additional recycling revenue justifies the additional drivers.*

Fire – 230-4300 & 240-4310

It is the intent of the Council that the fund transfer from the general fund to Org 4300 be increased from \$500K to \$1.5 million to cover fire and emergency services for the recreation canyons. The specific recreational areas covered by the transfer will be presented by the Unified Fire Authority, along with more specific expenditures to determine the appropriate cost.

Contracts & Procurement – 110-3100

It is the intent of the Council that the Contracts & Procurement present an ROI analysis of the purchasing software prior to filling the new FTE. (Crockett)

Information Services – 110-3050

It is the intent of the Council that \$631K of the \$1M server replacement cost be contingent on a cost-benefit analysis. (Crockett)

IT Governance Board

It is the intent of the Council that discussions between the Council, Administrative Services and Information Services occur as soon as practical to create an IS review board that includes a committee to review IS purchases. (Ashton & Wilson)

Recreation – 110-3640

It is the intent of the Council that the Recreation budget be increased (up to \$65K) to offset the elimination of rent from CAP/food banks. The additional funding will be reduced by any funds received from Utah Food Bank. (Hatch)

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Mental Health – 120-2450

It is the intent of the Council that the \$400K increase 1) be included in the approved budget subject to review on receipt of audit findings and 2) be added to the area plan that the Council supervises. (Hatch)

Sheriff – All Orgs

It is the intent of the Council that the Sheriff utilizes a soft hiring freeze and analyzes other ways in which cost savings could help offset the compensation increase (2 pay grades for deputies & 1 pay grade for sergeants). If the Sheriff determines there is a need for replacement hiring, the Council will be open to an appeal to lift the hiring freeze.

Sheriff – 660

It is the intent of the Council to transfer \$300K from Fund 660 to Unified Police Department board, understanding that a public hearing will be necessary and all appropriate legal steps should be followed. (Crockett)

Sheriff – 660

It is the intent of the Council that the DA take the necessary actions to request the rightful 911 money be captured by the County.

Jail – 110-1420

It is the intent of the Council that the jail cut back two units the first half of 2006 and an additional three units the second half of 2006, bringing the total number of beds down to 1,700. This reduction of beds will enhance the effectiveness of the Council's resolution to limit the types of prisoners accepted by the jail. The Sheriff will report QUARTERLY, AS OUTLINED IN THE RESOLUTION, to the Council on the effectiveness of the resolution and the bed reductions. If the Sheriff cannot meet the intent of the Council, they will be reopen the discussion. (Crockett)

Community Resources and Development -

It is the intent of the Council that no less than \$150K of the proposed \$300K redirect of funding to the housing for the homeless rental project be used specifically for participants in the alternatives to incarceration program. The Council requires that a report on the effectiveness of this program be presented to them prior to the development of the 2007 budget. (Wilde)

Economic Development – 110-2050

It is the intent of the Council that the Vest Pocket study (conducted by the University of Utah comparing large retailers versus local retailers) be presented before the \$20K for the "buy local first" marketing campaign is released. The Council would like a more detailed explanation of how the \$20K will be used. (Crockett)

Statutory & General – 110-5000

It is the intent of the Council that they will recommend how to allocate the \$20K contributed to the other Chambers of Commerce in Salt Lake County (Salt Lake Area Chamber to receive \$50K). (Wilde)

Statutory & General – 110-5000

It is the intent of the Council that the \$10K contribution to the Salt Lake County Bike Advisory Commission be contingent on the organization's compliance with billing rules. No funds will be dispersed if not properly requested and billed. (Wilson)

Capital Projects – 450 (Ashton)

It is the intent of the Council that \$400,000 will be primarily allocated for the use of a dog park at the Ron Wood Park in West Jordan. If funds remain, they may be allocated toward other recreational facilities in West Jordan. With the following conditions:

.....The \$400,000 cannot be used to retire debt accrued by West Jordan City.

- Generally, as a matter of principle, the County Council will only honor previous commitments for funds (both verbal and non-verbal) that have been memorialized and approved by the Council, Mayor, and District Attorney.
- That West Jordan City and Salt Lake County Parks and Recreation work cooperatively on designing the facility. A portion of the funds for the project will be released for the design, with the remaining balance released after design approval from the County Council. However, Salt Lake County defers management of the project and continued operation to the city of West Jordan. *This arrangement should be memorialized in an inter-local agreement (new).*

Statutory & General – 110-5000

It is the intent of the Council that the County's \$40K contribution to the Latino Community Health Care Assessment study is contingent on the organizations' raising the additional \$110K and a presentation be made to the Council on what the assessment entails. (Hatch & Crockett)

Council -110-1010

It is the intent of the Council to approve the addition of one FTE to the Council staff to serve as legal counsel. The selected individual will provide advice to Council members and draw up legal documents to be submitted to the District Attorney for final approval. The position will be fully funded at \$120K. (Hatch)

Statutory & General – 110-5000

It is the intent of the Council that the \$30K contribution to Hospitality West be contingent on receipt of funding from participating communities and the inclusion of Magna with Taylorsville and West Valley. (Horiuchi)

Employee Discount Card

It is the intent of the Council that employees receive a 25% discount at County facilities.

Capital Revolving Project-Golden Hills Park

It is the intent of the Council that 300,000 be budgeted in the Capital Revolving Fund for Golden Hills Park with a repayment of 60,000 for five years. Funding for this project is contingent upon a match of new funding from Cottonwood Heights of 200,000.

Health Incentive

It is the intent of the Council the 250,000 be budgeted in the Employee Service Reserve Fund to provide health care incentives for employees.

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 in March and September of each year.

General Fund

Stat & General

Object Code	Description	2005 Budget	2006 Recommended Budget
2310	Subscription & Memberships		
	NACO	\$15,095	\$15,500
	COG	\$22,000	\$15,000
	Utah Association of Counties	\$283,000	\$280,000
	Wasatch Front Regional	\$55,730	\$62,500
	Salt Lake Chamber of Commer	\$50,000	\$50,000
	Chamber of Commerce	\$10,000	\$20,000
	GFOA	\$1,000	\$1,000
	Chief Executive Officers (CEA)	\$0	\$9,000
	TOTAL	\$436,825	\$448,000

General Fund Stat & Gen

Object Code	Description	2005 Budget	2006 Recommend Budget	Comments
2381	Public Notices	\$20,000	\$20,000	Required by law
2580	Travels Transportation	\$125,000	\$196,000	Bus & Trax Passes, Van Pool
2820	Rent	\$56,764	\$56,764	Government Center
2910	Legal/Accounting Fees	\$195,000	200,000	
2920	Consultant Fees			
	Lobbyist	\$150,000	\$150,000	
	Other Consultants	\$25,000	\$25,000	
	TOTAL	\$175,000	\$175,000	

General Fund

Stat & General

Object Code	Description	2005 Budget	2006 Recommended Budget
2930	Professional Fees		
	Economic Development Corp. of Utah	\$210,000	\$210,000
	Various Financial & Legal	\$60,000	\$60,000
	Human Services Conferences	\$10,000	\$5,000
	Salt Lake County Bike Advisory Comm.	\$10,000	\$10,000
	West Bench Study		\$150,000
	Research Park		\$60,000
	208 Water Quality Mgmt Plan		\$240,000
	TOTAL	\$290,000	\$675,000

General Fund (Stat & Gen)

Object	Description	2005 Budget	Recommended
6510	Contributions		
	Solitude Improvement District	\$32,000	\$32,000
	Murray Lifeguard	\$40,000	\$40,000
	Road Home (Travelers Aid Society- Homeless Shelter)	\$350,000	\$350,000
	USDA Forest Service (Avalanche Contract)	\$20,000	\$25,000
	West Valley City (Fly Over Agreement)	\$100,000	\$100,000
	Utah Issues Conference	\$2,500	\$2,500
	Midvale Boys \$ Girls	\$90,000	\$90,000
	Enviro Golf	\$50,000	\$50,000
	Leonardo Center	\$0	\$100,000
	Matheson Preserve	\$0	\$25,000
	Jordan River Clean-up	\$0	\$250,000
	Latino Health Study		\$40,000
	Hospitality West		\$30,000
	Other Contributions	\$0	\$20,000
	TOTAL	\$684,500	\$1,054,500

Municipal Services Stat & Gen

Object	Description	2005 Bgt	2006 Recommended
2120	Maintenance to Grounds	\$414,059	\$414,059
2930	Professional Fees- EDCU	\$120,000	\$120,000
2930	Professional Fees- Other	\$15,000	\$15,000
6310	Tax Anticipation note interest	\$75,000	\$75,000
6420	Overhead	\$13,113	\$13,113
6510	Contributions		
	Cottonwood Heights	\$2,500,000	\$0
	Magna Area Council	\$15,000	\$25,000
	Community Councils	\$25,000	\$32,000
	Incorp./Annex.	\$20,000	\$20,000
	ACT Un-incorp Comm Councils		\$100,000
	Other	\$0	\$20,000
9120	Intergovernmental Charges	\$481,722	\$481,722
	TOTAL	\$3,678,894	\$1,336,395

Visitor and Promotion Fund

290-300-3601 (County 1/3)

Object Code	Description	2005 Budget	2006 Recommended Budget
6510	Contributions		
	Outdoor Retailer	\$60,000	
	Ski Salt Lake program	\$400,000	
	Sports Commission	\$70,000	
	Railvolution	\$25,000	
	Sports Commission		\$50,000
	Opportunity Fund	\$100,000	\$100,000
	Convention Incentives	\$0	\$48,442
	Total Contributions	\$655,000	\$198,442

TRCC Fund

Object	Description	2005 Budget	2006 Recommended
6510	Contributions		
	Sugarhouse Park	\$167,000	\$175,481
	West Valley Cultural Arts Center	\$286,343	\$300,000
	Memory Grove	\$100,000	\$0
	Cultural Trans. (re budget)	\$40,000	\$0
	Steiner Ice Rink	\$300,000	\$300,000
	Sandy Amphitheater	\$300,000	\$300,000
	U of U Practice Field	\$400,000	\$400,000
	Ski Utah Marketing	\$0	\$450,000
	Sugar House Master Plan		\$25,000
	Other misc. requests-Mayor	\$130,000	\$0
	Total Contributions	\$1,723,343	\$1,950,481