

# **SALT LAKE COUNTY**

## **2006 Amended Budget**

**Fund Summary**

**Fund Transfers**

**Expenditures**

**Full-Time Equivalent Personnel Allocations**

**Capital Improvements**

# **Salt Lake County Council**

**Salt Lake County Auditor's Office**

**Division of Management and Budget**

**June 20, 2006**

SALT LAKE COUNTY  
Fund Summary--Governmental

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
<b>TAX FUNDS - COUNTYWIDE</b>									
110--GENERAL FUND	43,281,682	0.1535%	87,377,304	111,996,580	12,184,026	254,839,592	191,581,872	27,978,516	35,279,204
250--FLOOD CONTROL FUND	3,116,534	0.0082%	4,667,713	1,314,489	0	9,098,736	6,941,502	0	2,157,234
370--HEALTH FUND	5,923,273	0.0170%	9,676,965	17,157,220	0	32,757,458	28,344,661	1,500,000	2,912,797
380--GOVERNMENTAL IMMUNIT	4,602,532	0.0002%	113,847	2,378,451	0	7,094,830	6,491,073	0	603,757
410--BOND DEBT SERVICE	2,307,951	0.0273%	15,540,068	2,271,686	3,700,000	23,819,705	18,239,004	3,000,000	2,580,701
450--CAPITAL IMPROVEMENTS	4,268,065	0.0000%	0	1,020,835	5,705,289	10,994,189	10,225,006	256,299	512,884
590--PLANETARIUM FUND	827,483	0.0040%	2,276,933	3,338,579	0	6,442,995	5,867,276	0	575,719
<b>Total</b>	<b>64,327,520</b>	<b>0.2102%</b>	<b>119,652,830</b>	<b>139,477,840</b>	<b>21,589,315</b>	<b>345,047,505</b>	<b>267,690,394</b>	<b>32,734,815</b>	<b>44,622,296</b>
<b>TAX FUNDS - OTHER</b>									
230--MUNICIPAL SERVICE FUNI	18,825,552	0.0794%	6,867,794	41,055,382	2,940,000	69,688,728	50,373,336	0	19,315,392
231--MUNICIPAL SVC-JUDGMEI	0	0.0007%	60,547	0	0	60,547	60,547	0	0
240--SL VALLEY FIRE SERVICE	1,484,692	0.1616%	16,394,586	1,825,200	1,500,000	21,204,478	19,430,689	0	1,773,789
341--STATE TAX ADM-JUDGMEI	0	0.0003%	170,770	0	0	170,770	170,770	0	0
360--LIBRARY FUND	8,313,688	0.0614%	24,109,401	5,405,916	0	37,829,005	28,400,992	2,366,250	7,061,763
361--LIBRARY-JUDGMENT LEV\	0	0.0003%	117,798	0	0	117,798	117,798	0	0
381--COUNTY WIDE JUDGEMEN	0	0.0022%	1,252,313	0	0	1,252,313	1,252,313	0	0
<b>Total</b>	<b>28,623,932</b>	<b>0.3059%</b>	<b>48,973,209</b>	<b>48,286,498</b>	<b>4,440,000</b>	<b>130,323,639</b>	<b>99,806,445</b>	<b>2,366,250</b>	<b>28,150,944</b>
<b>STATE TAX ADMIN FUNDS</b>									
340--STATE TAX ADMINISTRATI	4,204,939	0.0257%	14,629,294	5,144,486	191,000	24,169,719	21,935,314	0	2,234,405
<b>Total</b>	<b>4,204,939</b>	<b>0.0000%</b>	<b>14,629,294</b>	<b>5,144,486</b>	<b>191,000</b>	<b>24,169,719</b>	<b>21,935,314</b>	<b>0</b>	<b>2,234,405</b>
<b>SPECIAL REVENUE FUNDS</b>									
120--GRANT PROGRAMS FUND	2,159,181	0.0000%	0	49,739,402	22,601,526	74,500,109	73,646,553	0	853,556
270--CLASS B & COLLECTOR R	4,613,975	0.0000%	0	7,775,479	0	12,389,454	9,090,355	0	3,299,099
290--VISITOR PROMOTION FUN	703,429	0.0000%	0	9,436,000	0	10,139,429	6,683,319	2,750,000	706,110
310--ZOOS, ARTS AND PARKS F	1,179,555	0.0000%	0	19,260,000	0	20,439,555	14,196,728	5,900,000	342,827
320--HOUSING PROGRAMS FUN	2,124,511	0.0000%	0	1,428,326	292,000	3,844,837	928,326	0	2,916,511
330--ECON DEV & COMMUNITY	3,914,159	0.0000%	0	2,700,000	0	6,614,159	2,700,692	0	3,913,467
350--REDEVELOPMENT AGENC	4,371,501	0.0000%	0	1,144,885	0	5,516,386	1,166,361	292,000	4,058,025
411--MILLCREEK SID SPECIAL /	1,018,801	0.0000%	0	10,000	0	1,028,801	100,000	0	928,801
421--SALT PALACE EXP III PHAS	776,998	0.0000%	0	10,000	0	786,998	786,998	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
<b>SPECIAL REVENUE FUNDS</b>									
422--SALT PALACE EXPANSION	25,771,982	0.0000%	0	450,000	0	26,221,982	26,221,982	0	0
455--MILLCREEK FIREFLOW SP	936,886	0.0000%	0	11,079,000	0	12,015,886	12,006,918	0	8,968
465--CHILDRENS MUSEUM CON	-255,860	0.0000%	0	1,174,211	0	918,351	918,351	0	0
550--WHEELER FARM FUND	328,285	0.0000%	0	1,052	0	329,337	0	329,337	0
560--EQUESTRIAN PARK FUND	419,679	0.0000%	0	1,687	0	421,366	0	421,366	0
580--SALT PALACE CONVENTIC	2,054,094	0.0000%	0	9,073,699	3,850,000	14,977,793	13,111,991	0	1,865,802
581--TRCC:TOURISM,REC,CULT	20,936,566	0.0000%	0	30,056,136	5,750,000	56,742,702	24,802,232	15,765,000	16,175,470
582--SOUTH TOWNE EXPOSITIC	1,377,000	0.0000%	0	4,343,190	800,000	6,520,190	4,973,461	0	1,546,729
585--FINE ARTS FUND	1,219,967	0.0000%	0	1,645,881	3,188,100	6,053,948	4,757,046	0	1,296,902
670--CAPITAL PROJECTS REVC	12,000,000	0.0000%	0	1,380,000	6,127,250	19,507,250	13,635,292	0	5,871,958
<b>Total</b>	<b>85,650,709</b>	<b>0.0000%</b>	<b>0</b>	<b>150,708,948</b>	<b>42,608,876</b>	<b>278,968,533</b>	<b>209,726,605</b>	<b>25,457,703</b>	<b>43,784,225</b>

SALT LAKE COUNTY  
Fund Summary--Proprietary

	CASH BALANCE	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT	CASH BALANCE
<b>ENTERPRISE FUNDS</b>									
520--GOLF COURSES FUND	1,077,845	7,250,179	1,600,000	9,928,024	9,646,474	824,964	329,000	0	777,514
540--SOLID WASTE MANAGEMEN	20,876,361	14,337,000	0	35,213,361	14,590,148	1,873,000	1,705,550	0	20,790,663
555--MILLCREEK CANYON	102,794	0	0	102,794	0	0	0	102,794	0
570--SANTITATION FUND	20,351,788	12,739,230	0	33,091,018	12,106,879	1,202,500	2,322,000	6,735,629	13,129,010
<b>Total</b>	<b>42,408,788</b>	<b>34,326,409</b>	<b>1,600,000</b>	<b>78,335,197</b>	<b>36,343,501</b>	<b>3,900,464</b>	<b>4,356,550</b>	<b>6,838,423</b>	<b>34,697,187</b>
<b>INTERNAL SERVICE FUNDS</b>									
470--MBA: SALT PALACE RENO'	19,201	5,938,025	0	5,957,226	5,204,928	3,852,694	4,575,000	0	29,992
471--MBA: SALT PALACE EXPAN	6,459,855	6,070,621	0	12,530,476	4,418,717	2,143,199	3,800,000	0	6,454,958
472--MBA: 1999 BOND PROJECT	8,050,354	7,620,008	0	15,670,362	7,894,136	3,768,778	3,500,000	0	8,045,004
473--MBA: UNIV HOSP AMBAS E	41,354	1,022,433	0	1,063,787	1,149,146	483,473	324,000	0	74,114
620--FLEET MANAGEMENT	19,361,661	22,557,068	0	41,918,729	21,530,170	9,170,000	15,238,945	30,000	14,289,614
630--TELEPHONE MANAGEMEN	3,280,046	0	0	3,280,046	0	0	0	3,280,046	0
640--GOVERNMENT CENTER OI	3,075,747	0	0	3,075,747	0	0	0	3,075,747	0
650--FACILITIES SERVICES	845,813	13,517,843	6,355,793	20,719,449	14,934,154	800,000	560,000	1,402,000	4,623,295
660--SHERIFF LAW ENFORCEM	4,997,911	29,225,946	0	34,223,857	31,787,121	510,000	250,000	1,600,000	1,096,736
720--MBA: RIVERBEND GOLF C	796,035	764,193	0	1,560,228	357,919	124,073	530,000	0	796,382
725--MBA: OLD MILL GOLF COU	560,713	1,109,775	0	1,670,488	831,258	352,993	630,000	0	562,223
740--EMPLOYEE SERVICE RESI	18,950,928	88,092,886	0	107,043,814	87,338,303	6,950	8,000	0	19,704,461
<b>Total</b>	<b>66,439,618</b>	<b>175,918,798</b>	<b>6,355,793</b>	<b>248,714,209</b>	<b>175,445,852</b>	<b>21,212,160</b>	<b>29,415,945</b>	<b>9,387,793</b>	<b>55,676,779</b>

**FUND BALANCE TRANSFERS**

FROM	DESCRIPTION	ADOPTED 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	700,000			700,000	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	1,600,000			1,600,000	520 GOLF FUND
110 GENERAL FUND	CAPITAL IMPROVEMENTS PROJECTS	445,000	95,990		540,990	450 CAPITAL IMPROVEMENTS FUND
110 GENERAL FUND	JAIL MANAGEMENT STUDY	0		1,500,000	1,500,000	670 CAPITAL REVOLVING FUND
110 GENERAL FUND	GOLDEN HILLS PARK	60,000			60,000	670 CAPITAL REVOLVING FUND
110 GENERAL FUND	FIRE SUPPRESSION IN CANYONS	1,500,000			1,500,000	240 SL VALLEY FIRE SERVICE FUND
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		26,382,526	95,990	1,500,000	27,978,516	
290 VISITOR PROMOTION FUND	SALT PALACE DEBT SERVICE	2,450,000			2,450,000	581 TRCC FUND
290 VISITOR PROMOTION FUND	SALT PAL/SO TOWN CAPITAL PROJ	300,000			300,000	581 TRCC FUND
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		2,750,000	0	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	2,200,000			2,200,000	110 GENERAL FUND
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		5,900,000	0	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	366,250		2,366,250	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	606,299		-350,000	256,299	110 GENERAL FUND
550 WHEELER FARM FUND	CLOSEOUT FUND	245,836	83,501		329,337	110 GENERAL FUND
555 MILLCREEK CANYON FUND	CLOSEOUT FUND	232,099	-129,305		102,794	110 GENERAL FUND
560 EQUSETRIAN PARK FUND	CLOSEOUT FUND	291,031	130,335		421,366	110 GENERAL FUND
570 SANITATION FUND	ONE TIME COSTS	30,000			30,000	230 MUNICIPAL SERVICES FUND
570 SANITATION FUND	ONE TIME COSTS	2,674,230			2,674,230	110 GENERAL FUND
570 SANITATION FUND	ONE TIME COSTS	1,280,000			1,280,000	230 MUNICIPAL SERVICES FUND
570 SANITATION FUND	ONE TIME COSTS	191,000			191,000	340 TAX ADMINISTRATION FUND
570 SANITATION FUND	ONE TIME COSTS	2,262,299			2,262,299	450 CAPITAL IMPROVEMENTS FUND
570 SANITATION FUND	ONE TIME COSTS	288,100			288,100	585 FINE ARTS FUND
570 SANITATION FUND	ONE TIME COSTS	10,000			10,000	120 GRANT PROGRAM FUND
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		6,735,629	0	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	3,850,000			3,850,000	580 SALT PALACE FUND
581 TRCC FUND	FINE ARTS SUBSIDY	2,900,000			2,900,000	585 FINE ARTS FUND
581 TRCC FUND	SOUTH TOWN SUBSIDY	800,000			800,000	582 SOUTH TOWN FUND
581 TRCC FUND	GENERAL FUND RECREATION	5,500,000			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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		15,765,000	0	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	460,046		3,280,046	650 FACILITIES MANAGEMENT FUND
640 GOVERNMENT CTR OPS FUND	CLOSEOUT FUND	3,560,000	-484,253		3,075,747	650 FACILITIES MANAGEMENT FUND
650 FACILITIES MANAGEMENT FUND	GOVERNMENT CENTER CAPITAL PROJECTS	1,402,000			1,402,000	450 CAPITAL IMPROVEMENTS FUND
660 SHERIFF SERVICES FUND	START-UP TRANSFER REPAYMENT	1,600,000			1,600,000	230 MUNICIPAL SERVICES FUND

	2006 Adopted Budget	2006 June Adjustment	2006 Adjusted Budget
<b>110-5000 General Fund Statutory and General</b>			
<b>2310 Subscription &amp; Memberships</b>			
NACO	15,500	0	15,500
COG	15,000	0	15,000
Utah Association of Counties	280,000	0	280,000
Wasatch Frount Regional	62,500	0	62,500
Salt Lake Chamber of Commerce	50,000	0	50,000
Chamber of Commerece	20,000	0	20,000
GFOA	1,000	0	1,000
Chief Executive Officers (CEA)	9,000	0	9,000
<b>Total</b>	<b>453,000</b>	<b>0</b>	<b>453,000</b>
<b>2920 Consultant Fees</b>			
Lobbyist	150,000	0	150,000
Other Consultants	25,000	0	25,000
<b>Total</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<b>2930 Professional Fees</b>			
Economic Development Corporation of Utah	210,000	0	210,000
Various Financial & Legal	60,000	0	60,000
Human Services Conferences	5,000	0	5,000
Salt Lake County Bike Advisory Commission	10,000	4,000	14,000
West Bench Study	150,000	0	150,000
Research Park	60,000	0	60,000
East/West TRAX Study	0	40,000	40,000
Big Box Study (UofU) Phase II & III	0	20,000	20,000
208 Water Quality Management Plan	240,000	0	240,000
<b>Total</b>	<b>735,000</b>	<b>64,000</b>	<b>799,000</b>
<b>6510 Contributions</b>			
Solitude Improvement District	32,000	0	32,000
Murray Lifeguard	40,000	0	40,000
Road Home (Travelers Aid-Homeless Shelter)	350,000	0	350,000
USDA Forest Service (Avalanche Contract)	25,000	0	25,000
West Valley City (Fly Over Agreement)	100,000	0	100,000
Utah Issues Conference	2,500	0	2,500
Midval Boys & Girls	90,000	0	90,000
Enviro Golf	50,000	0	50,000
Leonardo Center	100,000	0	100,000
Matheson Preserve	25,000	0	25,000
Jordan River Clean-up	250,000	0	250,000
Latino Health Study	40,000	0	40,000
Hospitality West	30,000	0	30,000
Draper City Fire Services	0	100,000	100,000
Other Contributions	20,000	0	20,000
<b>Total</b>	<b>1,154,500</b>	<b>100,000</b>	<b>1,254,500</b>
<b>230-5020 Municipal Services Statutory and General</b>			
<b>2930 Professional Fees</b>			
Economic Development Corporation of Utah	120,000	0	120,000
Municipal Studies	0	150,000	150,000
Other Professional Fees	15,000	0	15,000
<b>Total</b>	<b>135,000</b>	<b>150,000</b>	<b>285,000</b>
<b>6510 Contributions</b>			
Magna Area Council	25,000	0	25,000
Community Councils	32,000	0	32,000
Incorporation/Annexation	20,000	0	20,000
ACT Un-incorporated Community Councils	100,000	0	100,000
Other Contributions	20,000	0	20,000
<b>Total</b>	<b>197,000</b>	<b>0</b>	<b>197,000</b>
<b>290-3601 Visitor &amp; Promotion Fund</b>			
<b>6510 Contributions</b>			
Sports Commission	50,000	0	50,000
Opportunity Fund	100,000	0	100,000
Convention Incentives	48,442	0	48,442
<b>Total</b>	<b>198,442</b>	<b>0</b>	<b>198,442</b>
<b>581-3551 TRCC Fund</b>			
<b>6510 Contributions</b>			
Sugarhouse Park	175,481	0	175,481
West Valley Cultural Arts Center	300,000	0	300,000
Steiner Ice Rink	300,000	0	300,000
Sandy Amphitheater	300,000	0	300,000
U of U Practice Field	400,000	0	400,000
Ski Utah Marketing	450,000	0	450,000
Sugarhouse Master Plan	25,000	0	25,000
WVC Hail Theater	0	286,343	286,343
Restruant Advertising Campain	0	250,000	250,000
<b>Total</b>	<b>1,950,481</b>	<b>536,343</b>	<b>2,486,824</b>

# Salt Lake County

## Budget Expense By Organization

### 2006 June Budget Process

	2004 ACTUAL	2005 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	PROP ADJ	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
1010 COUNCIL	1,345,442	1,562,067	1,963,015	1,963,393	0	1,963,393	378	0.02%
1020 MAYOR ADMINISTRATION	1,883,492	1,451,673	1,472,578	1,512,609	-36,336	1,476,273	3,695	0.25%
1021 MAYOR OPERATIONS	2,236,220	2,525,819	4,301,932	4,390,149	-43,061	4,347,088	45,156	1.05%
1050 CLERK	926,061	1,001,337	1,130,161	1,194,321	0	1,194,321	64,160	5.68%
1051 ELECTION CLERK	2,253,728	2,073,662	5,273,227	5,317,904	0	5,317,904	44,677	0.85%
1100 AUDITOR	3,717,588	3,841,857	4,203,631	4,352,287	0	4,352,287	148,656	3.54%
1150 RECORDER	1,935,488	1,788,866	2,189,999	2,086,128	-38,226	2,047,902	(142,097)	-6.49%
1210 DISTRICT ATTORNEY	16,713,556	17,688,720	19,468,069	19,432,032	0	19,432,032	(36,037)	-0.19%
1350 SURVEYOR	1,882,327	1,895,157	2,071,688	2,042,890	0	2,042,890	(28,798)	-1.39%
1420 COUNTY JAIL	51,595,130	54,408,813	53,989,157	55,686,300	21,558	55,707,858	1,718,701	3.18%
1425 SHERIFF COURT SVCS & SECURITY	10,277,140	10,962,971	12,201,876	12,467,176	0	12,467,176	265,300	2.17%
1430 SHERIFF INVEST/SUPPORT SERVICE	10,457,212	11,421,420	11,583,400	12,963,685	-40,000	12,923,685	1,340,285	11.57%
2050 ECONOMIC DEVELOPMENT	626,510	283,316	469,346	472,368	0	472,368	3,022	0.64%
2350 EXTENSION SERVICE	551,830	588,318	616,049	619,745	0	619,745	3,696	0.60%
2400 CRIMINAL JUSTICE SERVICES	6,536,928	7,540,187	8,197,101	8,323,122	0	8,323,122	126,021	1.54%
3050 INFORMATION SVCS - OPERATIONS	9,386,924	10,609,444	10,906,374	10,844,180	0	10,844,180	(62,194)	-0.57%
3100 CONTRACTS AND PROCUREMENT	805,883	871,852	997,948	994,888	0	994,888	(3,060)	-0.31%
3150 PERSONNEL	1,504,265	1,607,731	1,639,604	1,675,600	-39,745	1,635,855	(3,749)	-0.23%
3200 PRINTING	487,804	511,945	0	0	0	0	0	
3310 FACILITIES MANAGEMENT	672,277	674,146	743,595	814,984	0	814,984	71,389	9.60%
3311 ART COLLECTION (FIXED ASSETS)	17,969	16,327	26,327	26,225	0	26,225	(102)	-0.39%
3560 EQUESTRIAN PARK	0	0	1,444,876	1,435,814	0	1,435,814	(9,062)	-0.63%
3610 WHEELER FARM	0	0	631,942	631,551	0	631,551	(391)	-0.06%
3620 MILLCREEK CANYON	0	0	324,499	325,062	0	325,062	563	0.17%
3630 PARKS	7,753,781	7,708,398	8,242,864	8,339,792	0	8,339,792	96,928	1.18%
3640 RECREATION	22,155,512	22,585,878	23,886,986	24,112,777	0	24,112,777	225,791	0.95%
4100 REAL ESTATE	0	379,305	0	0	0	0	0	
4350 EMERGENCY SERVICES	4,077,925	3,788,172	3,964,846	4,001,984	0	4,001,984	37,138	0.94%
5000 STATUTORY & GENERAL	4,542,035	4,238,709	5,956,750	5,730,716	0	5,730,716	(226,034)	-3.79%
<b>Total 110 GENERAL FUND</b>	<b>164,343,028</b>	<b>172,026,090</b>	<b>187,897,840</b>	<b>191,757,682</b>	<b>-175,810</b>	<b>191,581,872</b>	<b>3,684,032</b>	<b>1.96%</b>

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	2004 ACTUAL	2005 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	PROP ADJ	COUNCIL RECMMND BUDGET	VAR \$	VAR %
<b>120 GRANT PROGRAMS FUND</b>								
2100 YOUTH SERVICES DIVISION	7,696,564	8,286,288	9,059,434	9,025,440	0	9,025,440	(33,994)	-0.38%
2250 SUBSTANCE ABUSE SERVICES	15,247,432	15,708,504	16,789,368	16,650,343	0	16,650,343	(139,025)	-0.83%
2300 AGING SERVICES	13,623,602	14,163,874	14,992,339	15,137,133	0	15,137,133	144,794	0.97%
2450 MENTAL HEALTH SERVICES	16,997,592	16,128,384	16,952,252	18,040,235	0	18,040,235	1,087,983	6.42%
2710 ECON DEV & COMMUNITY RESOURCES	9,901,963	12,693,746	14,889,081	14,663,402	100,000	14,763,402	(125,679)	-0.84%
5025 GRANT FUND STATUTORY AND GENERAL	178	57	30,057	30,000	0	30,000	(57)	-0.19%
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>63,467,331</b>	<b>66,980,852</b>	<b>72,712,531</b>	<b>73,546,553</b>	<b>100,000</b>	<b>73,646,553</b>	<b>934,022</b>	<b>1.28%</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
1500 JUSTICE COURTS	1,784,379	1,890,414	2,096,297	2,070,407	0	2,070,407	(25,890)	-1.24%
1410 UNINCORPRATED SHERIFF SERVICES	20,515,547	17,600,405	18,128,622	18,082,463	0	18,082,463	(46,159)	-0.25%
2200 ANIMAL SERVICES	3,209,641	3,361,784	3,857,249	3,854,758	0	3,854,758	(2,491)	-0.06%
4050 DEVELOPMENT SERVICES	4,181,666	4,310,500	4,814,520	5,139,168	0	5,139,168	324,648	6.74%
4250 STREET LIGHTING	500,563	632,912	704,478	706,395	0	706,395	1,917	0.27%
4300 FIRE	13,588,654	432,674	432,674	0	0	0	(432,674)	-100.00%
4400 PUBLIC WORKS OPERATIONS	14,479,013	13,972,138	14,266,421	14,179,143	0	14,179,143	(87,278)	-0.61%
4500 PUBLIC WORKS ENGINEERING	798,130	811,867	870,769	872,539	0	872,539	1,770	0.20%
4600 FLOOD CONTROL ENGINEERING	0	0	0	0	0	0	0	
5020 MUNICIPAL SERVICES	1,008,428	3,578,115	1,336,395	1,427,497	150,000	1,577,497	241,102	18.04%
5600 MUNICIPAL SERVICES CAPITAL IMP	741,849	965,384	4,099,749	3,890,966	0	3,890,966	(208,783)	-5.09%
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>60,807,870</b>	<b>47,556,193</b>	<b>50,607,174</b>	<b>50,223,336</b>	<b>150,000</b>	<b>50,373,336</b>	<b>(233,838)</b>	<b>-0.46%</b>
<b>231 MUNICIPAL SVC-JUDGMENT LEVY FD</b>								
5021 MUNICIPAL SVCS-JDGMNT LEVY FND	0	0	59,115	71,016	-10,469	60,547	1,432	2.42%
<b>Total 231 MUNICIPAL SVC-JUDGMENT LEVY FND</b>	<b>0</b>	<b>0</b>	<b>59,115</b>	<b>71,016</b>	<b>-10,469</b>	<b>60,547</b>	<b>1,432</b>	<b>2.42%</b>
<b>240 SL VALLEY FIRE SERVICE AREA</b>								
4310 SL VALLEY FIRE SERVICE AREA	10,897,638	17,113,663	19,311,257	19,430,689	0	19,430,689	119,432	0.62%
<b>Total 240 SL VALLEY FIRE SERVICE AREA</b>	<b>10,897,638</b>	<b>17,113,663</b>	<b>19,311,257</b>	<b>19,430,689</b>	<b>0</b>	<b>19,430,689</b>	<b>119,432</b>	<b>0.62%</b>
<b>250 FLOOD CONTROL FUND</b>								
4600 FLOOD CONTROL ENGINEERING	1,699,977	3,751,439	4,453,187	4,530,071	0	4,530,071	76,884	1.73%

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	2004 ACTUAL	2005 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	PROP ADJ	COUNCIL RECMMND BUDGET	VAR \$	VAR %
<b>250 FLOOD CONTROL FUND</b>								
4610 FLOOD CONTROL PROJECTS	1,729,088	1,879,864	2,335,016	2,411,431	0	2,411,431	76,415	3.27%
4620 FLOOD CONTROL OPERATIONS	1,795,526	0	0	0	0	0	0	
<b>Total 250 FLOOD CONTROL FUND</b>	<b>5,224,591</b>	<b>5,631,302</b>	<b>6,788,203</b>	<b>6,941,502</b>	<b>0</b>	<b>6,941,502</b>	<b>153,299</b>	<b>2.26%</b>
<b>270 CLASS B &amp; COLLECTOR ROAD FUND</b>								
4500 PUBLIC WORKS ENGINEERING	0	0	0	0	0	0	0	
4550 CLASS B ROADS PROJECTS	2,198,690	2,985,142	2,100,000	2,102,357	0	2,102,357	2,357	0.11%
4560 CLASS B ROADS OPERATIONS	6,818,448	6,387,886	6,971,088	6,987,998	0	6,987,998	16,910	0.24%
<b>Total 270 CLASS B &amp; COLLECTOR ROAD FUND</b>	<b>9,017,137</b>	<b>9,373,028</b>	<b>9,071,088</b>	<b>9,090,355</b>	<b>0</b>	<b>9,090,355</b>	<b>19,267</b>	<b>0.21%</b>
<b>290 VISITOR PROMOTION FUND</b>								
3600 VISITOR PROMOTION CONTRACT	5,237,897	5,193,963	5,723,626	6,423,197	0	6,423,197	699,571	12.22%
3601 VISITOR PROMOTION CNTY EXP	639,177	194,832	238,274	260,122	0	260,122	21,848	9.17%
<b>Total 290 VISITOR PROMOTION FUND</b>	<b>5,877,074</b>	<b>5,388,795</b>	<b>5,961,900</b>	<b>6,683,319</b>	<b>0</b>	<b>6,683,319</b>	<b>721,419</b>	<b>12.10%</b>
<b>310 ZOOS, ARTS AND PARKS FUND</b>								
3591 LARGE ARTS GROUPS-SALES TAX	8,437,201	9,174,463	8,376,686	9,669,367	0	9,669,367	1,292,681	15.43%
3592 SMALL ARTS GROUPS-SALES TAX	803,543	870,202	1,542,510	1,780,514	0	1,780,514	238,004	15.43%
3593 ZOOLOGICAL-SALES TAX	2,008,827	2,184,344	2,078,104	2,398,789	0	2,398,789	320,685	15.43%
3594 ZAP FUND ADMINISTRATION	285,629	205,401	253,766	348,058	0	348,058	94,292	37.16%
<b>Total 310 ZOOS, ARTS AND PARKS FUND</b>	<b>11,535,200</b>	<b>12,434,410</b>	<b>12,251,066</b>	<b>14,196,728</b>	<b>0</b>	<b>14,196,728</b>	<b>1,945,662</b>	<b>15.88%</b>
<b>320 HOUSING PROGRAMS FUND</b>								
2740 HOUSING PROGRAMS	301,665	3,372	1,433,185	928,326	0	928,326	(504,859)	-35.23%
<b>Total 320 HOUSING PROGRAMS FUND</b>	<b>301,665</b>	<b>3,372</b>	<b>1,433,185</b>	<b>928,326</b>	<b>0</b>	<b>928,326</b>	<b>(504,859)</b>	<b>-35.23%</b>
<b>330 ECON DEV &amp; COMMUNITY RESOURCES</b>								
2770 REVOLVING LOAN	2,492,620	1,861,933	1,949,583	2,700,692	0	2,700,692	751,109	38.53%
<b>Total 330 ECON DEV &amp; COMMUNITY RESOUR</b>	<b>2,492,620</b>	<b>1,861,933</b>	<b>1,949,583</b>	<b>2,700,692</b>	<b>0</b>	<b>2,700,692</b>	<b>751,109</b>	<b>38.53%</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
1011 TAX ADMINISTRATION	638,607	711,378	807,988	802,528	0	802,528	(5,460)	-0.68%
1101 AUDITOR-TAX ADMINISTRATION	1,615,377	1,795,459	1,914,225	1,932,276	0	1,932,276	18,051	0.94%



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	2004 ACTUAL	2005 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	PROP ADJ	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
<b>381 COUNTY WIDE JUDGEMENT</b>								
5101 COUNTY WIDE JUDGEMENT LEVY	0	0	1,056,439	1,252,313	0	1,252,313	195,874	18.54%
<b>Total 381 COUNTY WIDE JUDGEMENT</b>	<b>0</b>	<b>0</b>	<b>1,056,439</b>	<b>1,252,313</b>	<b>0</b>	<b>1,252,313</b>	<b>195,874</b>	<b>18.54%</b>
<b>410 BOND DEBT SERVICE</b>								
5150 BOND DEBT SERVICE	19,744,519	20,196,623	18,255,074	18,239,004	0	18,239,004	(16,070)	-0.09%
<b>Total 410 BOND DEBT SERVICE</b>	<b>19,744,519</b>	<b>20,196,623</b>	<b>18,255,074</b>	<b>18,239,004</b>	<b>0</b>	<b>18,239,004</b>	<b>(16,070)</b>	<b>-0.09%</b>
<b>411 MILLCREEK SID SPECIAL ASSESSMENT:</b>								
5151 MILLCREEK SID SPECIAL ASSESSMENTS	0	0	0	100,000	0	100,000	100,000	
<b>Total 411 MILLCREEK SID SPECIAL ASSESSM</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
<b>421 SALT PALACE EXP III PHASE I CONSTRU</b>								
5031 SALT PALACE EXP III PHASE 1 CONST	13,589,077	1,730,506	500,010	786,998	0	786,998	286,988	57.40%
<b>Total 421 SALT PALACE EXP III PHASE I CON</b>	<b>13,589,077</b>	<b>1,730,506</b>	<b>500,010</b>	<b>786,998</b>	<b>0</b>	<b>786,998</b>	<b>286,988</b>	<b>57.40%</b>
<b>422 SALT PALACE EXPANSION III PHASE 2 C</b>								
5032 SALT PALACE EXP III PHASE 2 CONST	0	40,884,093	6,300,010	5,702,871	0	5,702,871	(597,139)	-9.48%
5033 SOUTH TOWNE PARKING	0	738,532	19,700,000	20,519,111	0	20,519,111	819,111	4.16%
<b>Total 422 SALT PALACE EXPANSION III PHAS</b>	<b>0</b>	<b>41,622,626</b>	<b>26,000,010</b>	<b>26,221,982</b>	<b>0</b>	<b>26,221,982</b>	<b>221,972</b>	<b>0.85%</b>
<b>430 RECREATION BOND PROJECTS</b>								
5501 SOUTHEAST RECREATION CENTER	0	0	0	0	0	0	0	
<b>Total 430 RECREATION BOND PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>450 CAPITAL IMPROVEMENTS FUND</b>								
5050 CAPITAL IMPROVEMENTS	3,340,424	4,773,074	9,934,278	10,010,006	215,000	10,225,006	290,728	2.93%
<b>Total 450 CAPITAL IMPROVEMENTS FUND</b>	<b>3,340,424</b>	<b>4,773,074</b>	<b>9,934,278</b>	<b>10,010,006</b>	<b>215,000</b>	<b>10,225,006</b>	<b>290,728</b>	<b>2.93%</b>
<b>455 MILLCREEK FIREFLOW SP IMP DIST</b>								
5055 MILLCREEK FIREFLOW SP IMP DIST	0	3,673,384	10,967,805	12,006,918	0	12,006,918	1,039,113	9.47%
<b>Total 455 MILLCREEK FIREFLOW SP IMP DIS</b>	<b>0</b>	<b>3,673,384</b>	<b>10,967,805</b>	<b>12,006,918</b>	<b>0</b>	<b>12,006,918</b>	<b>1,039,113</b>	<b>9.47%</b>

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	2004 ACTUAL	2005 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	PROP ADJ	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
<b>460 PLANETARIUM CONSTRUCTION</b>								
5060 PLANETARIUM CONSTRUCTION	45,178	0	0	0	0	0	0	
<b>Total 460 PLANETARIUM CONSTRUCTION</b>	<b>45,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>465 CHILDRENS MUSEUM CONSTRUCTION</b>								
5070 CHILDRENS MUSEUM	12,150,426	7,065,582	2,396,958	918,351	0	918,351	(1,478,607)	-61.69%
<b>Total 465 CHILDRENS MUSEUM CONSTRUCT</b>	<b>12,150,426</b>	<b>7,065,582</b>	<b>2,396,958</b>	<b>918,351</b>	<b>0</b>	<b>918,351</b>	<b>(1,478,607)</b>	<b>-61.69%</b>
<b>470 MBA: SALT PALACE RENOVATION</b>								
5230 MBA: SALT PALACE RENOVATION	5,681,973	5,280,908	5,215,719	5,204,928	0	5,204,928	(10,791)	-0.21%
<b>Total 470 MBA: SALT PALACE RENOVATION</b>	<b>5,681,973</b>	<b>5,280,908</b>	<b>5,215,719</b>	<b>5,204,928</b>	<b>0</b>	<b>5,204,928</b>	<b>(10,791)</b>	<b>-0.21%</b>
<b>471 MBA: SALT PALACE EXPANSION II</b>								
5235 MBA: SALT PALACE EXPANSION II	4,006,890	4,473,291	4,413,819	4,418,717	0	4,418,717	4,898	0.11%
<b>Total 471 MBA: SALT PALACE EXPANSION II</b>	<b>4,006,890</b>	<b>4,473,291</b>	<b>4,413,819</b>	<b>4,418,717</b>	<b>0</b>	<b>4,418,717</b>	<b>4,898</b>	<b>0.11%</b>
<b>472 MBA: 1999 BOND PROJECTS</b>								
5236 MBA: SOUTHTOWNE EXPO CTR	5,027,415	6,001,294	5,932,926	5,937,831	0	5,937,831	4,905	0.08%
5237 MBA: EMERGENCY OPERATIONS CTR	685,330	776,399	798,996	799,513	0	799,513	517	0.06%
5238 MBA: SOUTH MTN GOLF COURSE	896,153	1,096,253	1,156,863	1,156,792	0	1,156,792	(71)	-0.01%
<b>Total 472 MBA: 1999 BOND PROJECTS</b>	<b>6,608,898</b>	<b>7,873,946</b>	<b>7,888,785</b>	<b>7,894,136</b>	<b>0</b>	<b>7,894,136</b>	<b>5,351</b>	<b>0.07%</b>
<b>473 MBA: UNIV HOSP AMBAS BLDG</b>								
5233 UNIV HOSP AMBAS BLDG	1,177,935	1,159,380	1,149,316	1,149,146	0	1,149,146	(170)	-0.01%
<b>Total 473 MBA: UNIV HOSP AMBAS BLDG</b>	<b>1,177,935</b>	<b>1,159,380</b>	<b>1,149,316</b>	<b>1,149,146</b>	<b>0</b>	<b>1,149,146</b>	<b>(170)</b>	<b>-0.01%</b>
<b>520 GOLF COURSES FUND</b>								
3760 MEADOW BROOK GOLF COURSE	883,710	912,684	1,038,912	1,038,306	0	1,038,306	(606)	-0.06%
3770 MICK RILEY GOLF COURSE	681,276	809,265	808,246	814,147	0	814,147	5,901	0.73%
3780 MOUNTAIN VIEW GOLF COURSE	757,462	803,342	905,346	904,773	0	904,773	(573)	-0.06%
3790 OLD MILL GOLF COURSE	2,428,041	2,239,647	2,306,173	2,300,309	0	2,300,309	(5,864)	-0.25%
3800 RIVERBEND GOLF COURSE	1,618,155	1,626,616	1,771,619	1,772,552	0	1,772,552	933	0.05%
3810 SOUTH MOUNTAIN GOLF COURSE	2,354,812	2,553,858	2,812,330	2,816,387	0	2,816,387	4,057	0.14%
<b>Total 520 GOLF COURSES FUND</b>	<b>8,723,456</b>	<b>8,945,411</b>	<b>9,642,626</b>	<b>9,646,474</b>	<b>0</b>	<b>9,646,474</b>	<b>3,848</b>	<b>0.04%</b>

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	2004 ACTUAL	2005 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	PROP ADJ	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
<b>540 SOLID WASTE MANAGEMNT FACILITY</b>								
4750 SOLID WASTE MANAGEMNT FACILITY	14,637,995	24,734,538	14,364,262	14,590,148	0	14,590,148	225,886	1.57%
<b>Total 540 SOLID WASTE MANAGEMNT FACILI</b>	<b>14,637,995</b>	<b>24,734,538</b>	<b>14,364,262</b>	<b>14,590,148</b>	<b>0</b>	<b>14,590,148</b>	<b>225,886</b>	<b>1.57%</b>
<b>550 WHEELER FARM FUND</b>								
3610 WHEELER FARM	584,386	586,783	0	0	0	0	0	
<b>Total 550 WHEELER FARM FUND</b>	<b>584,386</b>	<b>586,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>555 MILLCREEK CANYON</b>								
3620 MILLCREEK CANYON	204,703	205,762	0	0	0	0	0	
<b>Total 555 MILLCREEK CANYON</b>	<b>204,703</b>	<b>205,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>560 EQUESTRIAN PARK FUND</b>								
3560 EQUESTRIAN PARK	1,761,109	1,536,067	0	0	0	0	0	
<b>Total 560 EQUESTRIAN PARK FUND</b>	<b>1,761,109</b>	<b>1,536,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>570 SANTITATION FUND</b>								
4700 SANITATION	10,537,421	10,482,613	11,953,502	12,106,879	0	12,106,879	153,377	1.28%
<b>Total 570 SANTITATION FUND</b>	<b>10,537,421</b>	<b>10,482,613</b>	<b>11,953,502</b>	<b>12,106,879</b>	<b>0</b>	<b>12,106,879</b>	<b>153,377</b>	<b>1.28%</b>
<b>580 SALT PALACE CONVENTION CENTER</b>								
3550 SALT PALACE OPERATIONS	8,116,571	8,840,826	12,699,279	13,111,991	0	13,111,991	412,712	3.25%
<b>Total 580 SALT PALACE CONVENTION CENTI</b>	<b>8,116,571</b>	<b>8,840,826</b>	<b>12,699,279</b>	<b>13,111,991</b>	<b>0</b>	<b>13,111,991</b>	<b>412,712</b>	<b>3.25%</b>
<b>581 TRCC:TOURISM,REC,CULTRL,CONVEN</b>								
3551 TRCC:TOURISM,REC,CULTRL,CONVEN	13,821,168	19,305,834	24,223,313	24,552,232	250,000	24,802,232	578,919	2.39%
<b>Total 581 TRCC:TOURISM,REC,CULTRL,CONI</b>	<b>13,821,168</b>	<b>19,305,834</b>	<b>24,223,313</b>	<b>24,552,232</b>	<b>250,000</b>	<b>24,802,232</b>	<b>578,919</b>	<b>2.39%</b>
<b>582 SOUTH TOWNE EXPOSITION CENTER</b>								
3552 SOUTH TOWNE OPERATIONS	3,320,906	3,085,931	4,854,237	4,973,461	0	4,973,461	119,224	2.46%
<b>Total 582 SOUTH TOWNE EXPOSITION CENTI</b>	<b>3,320,906</b>	<b>3,085,931</b>	<b>4,854,237</b>	<b>4,973,461</b>	<b>0</b>	<b>4,973,461</b>	<b>119,224</b>	<b>2.46%</b>
<b>585 FINE ARTS FUND</b>								
3500 FINE ARTS CENTERS	4,312,318	4,259,607	4,709,560	4,757,046	0	4,757,046	47,486	1.01%
<b>Total 585 FINE ARTS FUND</b>	<b>4,312,318</b>	<b>4,259,607</b>	<b>4,709,560</b>	<b>4,757,046</b>	<b>0</b>	<b>4,757,046</b>	<b>47,486</b>	<b>1.01%</b>

# Salt Lake County

## Budget Expense By Organization

### 2006 June Budget Process

	2004 ACTUAL	2005 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	PROP ADJ	COUNCIL RECMMND BUDGET	VAR \$	VAR %
<b>590 PLANETARIUM FUND</b>								
3510 CLARK PLANETARIUM	5,335,052	5,610,357	5,866,197	5,867,276	0	5,867,276	1,079	0.02%
<b>Total 590 PLANETARIUM FUND</b>	<b>5,335,052</b>	<b>5,610,357</b>	<b>5,866,197</b>	<b>5,867,276</b>	<b>0</b>	<b>5,867,276</b>	<b>1,079</b>	<b>0.02%</b>
<b>620 FLEET MANAGEMENT</b>								
4800 FLEET MANAGEMENT	20,101,278	17,029,740	20,434,895	21,530,170	0	21,530,170	1,095,275	5.36%
<b>Total 620 FLEET MANAGEMENT</b>	<b>20,101,278</b>	<b>17,029,740</b>	<b>20,434,895</b>	<b>21,530,170</b>	<b>0</b>	<b>21,530,170</b>	<b>1,095,275</b>	<b>5.36%</b>
<b>630 TELEPHONE MANAGEMENT</b>								
5350 TELEPHONE MANAGEMENT	2,958,097	2,865,401	0	0	0	0	0	
<b>Total 630 TELEPHONE MANAGEMENT</b>	<b>2,958,097</b>	<b>2,865,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>640 GOVERNMENT CENTER OPERATIONS</b>								
3900 GOVERNMENT CENTER OPERATIONS	3,578,893	3,901,954	0	0	0	0	0	
<b>Total 640 GOVERNMENT CENTER OPERATIONS</b>	<b>3,578,893</b>	<b>3,901,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>650 FACILITIES SERVICES</b>								
3300 FACILITIES SERVICES	6,829,761	7,218,502	14,868,662	14,934,154	0	14,934,154	65,492	0.44%
<b>Total 650 FACILITIES SERVICES</b>	<b>6,829,761</b>	<b>7,218,502</b>	<b>14,868,662</b>	<b>14,934,154</b>	<b>0</b>	<b>14,934,154</b>	<b>65,492</b>	<b>0.44%</b>
<b>660 SHERIFF LAW ENFORCEMENT</b>								
1415 SHERIFF UNINCORP LAW ENFORCEMENT	20,435,298	18,380,960	20,280,192	20,678,929	0	20,678,929	398,737	1.97%
1416 SHERIFF CONTRACTED LAW ENFORCEMENT	8,951,152	9,397,485	10,192,462	10,917,873	190,319	11,108,192	915,730	8.98%
<b>Total 660 SHERIFF LAW ENFORCEMENT</b>	<b>29,386,450</b>	<b>27,778,444</b>	<b>30,472,654</b>	<b>31,596,802</b>	<b>190,319</b>	<b>31,787,121</b>	<b>1,314,467</b>	<b>4.31%</b>
<b>670 CAPITAL PROJECTS REVOLVING FUND</b>								
5321 CAP REVOLV-DIMPLE DELL PARK	347,792	719,261	619,174	788,098	0	788,098	168,924	27.28%
5322 CAP REVOLV-REC EQUIP REPLACEMENT	143,463	945,896	1,016,538	557,976	0	557,976	(458,562)	-45.11%
5323 CAP REVOLV-RIVERTON WEST SPRING	19,000	389,111	431,033	42,412	0	42,412	(388,621)	-90.16%
5324 CAP REVOLV-TAYLORSVILLE REC CT	122,489	0	0	0	0	0	0	
5325 CAP REVOLV-JAIL MANAGEMENT STUDY	0	0	0	0	1,500,000	1,500,000	1,500,000	
5326 CAP REVOLV-DRAPER LIBRARY	3,052,691	800,931	191,993	209,153	0	209,153	17,160	8.94%
5332 CAP REVOLV-LIBRARY TECHNOLOGY	418,408	1,396,168	1,762,192	1,235,424	0	1,235,424	(526,768)	-29.89%
5333 CAP REVOLV-MAGNA LIBRARY	0	0	0	366,250	0	366,250	366,250	

# Salt Lake County

## Budget Expense By Organization

### 2006 June Budget Process

	2004 ACTUAL	2005 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	PROP ADJ	COUNCIL RECMMND BUDGET	VAR \$	VAR %
<b>670 CAPITAL PROJECTS REVOLVNG FUND</b>								
5334 CAP REVOLV-WEST JORDAN COURTS	0	823,545	1,027	1,027	0	1,027	0	0.00%
5335 STORAGE BUILDING	5,183	0	286,418	286,418	0	286,418	0	0.00%
5336 WEST VALLEY LIBRARY REMODEL	57,887	0	0	0	0	0	0	
5340 CAP REVOLV-GENERAL	70,807	90,990	90,990	73,386	0	73,386	(17,604)	-19.35%
5342 CAP REVOLV-GOLDEN HILLS PARK	0	0	300,000	653,790	0	653,790	353,790	117.93%
5343 SOUTH JORDAN LIBRARY	2,813,815	787,203	464,271	535,490	0	535,490	71,219	15.34%
5344 CAP REVOLV-HEALTH BUILDING	9,468	479,614	5,749,939	7,385,868	0	7,385,868	1,635,929	28.45%
5348 CAP REVOLV-PUBLIC SAFETY COMMUNICATI	498,273	0	0	0	0	0	0	
<b>Total 670 CAPITAL PROJECTS REVOLVNG FL</b>	<b>7,559,276</b>	<b>6,432,719</b>	<b>10,913,575</b>	<b>12,135,292</b>	<b>1,500,000</b>	<b>13,635,292</b>	<b>2,721,717</b>	<b>24.94%</b>
<b>720 MBA: RIVERBEND GOLF COURSE</b>								
5240 MBA: RIVERBEND GOLF COURSE	378,301	344,530	358,266	357,919	0	357,919	(347)	-0.10%
<b>Total 720 MBA: RIVERBEND GOLF COURSE</b>	<b>378,301</b>	<b>344,530</b>	<b>358,266</b>	<b>357,919</b>	<b>0</b>	<b>357,919</b>	<b>(347)</b>	<b>-0.10%</b>
<b>725 MBA: OLD MILL GOLF COURSE</b>								
5245 MBA: OLD MILL GOLF COURSE	859,547	813,948	832,768	831,258	0	831,258	(1,510)	-0.18%
<b>Total 725 MBA: OLD MILL GOLF COURSE</b>	<b>859,547</b>	<b>813,948</b>	<b>832,768</b>	<b>831,258</b>	<b>0</b>	<b>831,258</b>	<b>(1,510)</b>	<b>-0.18%</b>
<b>740 EMPLOYEE SERVICE RESERVE</b>								
5300 EMP SRV RES-NONSTATUTRY BNFITS	35,281,713	36,085,213	39,969,014	39,969,014	0	39,969,014	0	0.00%
5301 EMP SRV RES-ADMINISTRATION	1,993,781	2,202,593	2,335,351	2,492,420	0	2,492,420	157,069	6.73%
5302 EMP SRV RES-STATUTORY BENEFITS	42,206,541	41,064,134	44,400,250	44,400,250	0	44,400,250	0	0.00%
5303 EMP SRV RES-EARLY RETIREMENT	249,075	44,805	325,000	325,000	0	325,000	0	0.00%
5305 EMP SERV RES-FITNESS CENTER	127,266	125,663	151,619	151,619	0	151,619	0	0.00%
<b>Total 740 EMPLOYEE SERVICE RESERVE</b>	<b>79,858,376</b>	<b>79,522,407</b>	<b>87,181,234</b>	<b>87,338,303</b>	<b>0</b>	<b>87,338,303</b>	<b>157,069</b>	<b>0.18%</b>
<b>Report Total</b>	<b>692,427,297</b>	<b>746,218,088</b>	<b>796,415,795</b>	<b>808,773,058</b>	<b>2,175,054</b>	<b>810,948,112</b>	<b>14,532,317</b>	<b>1.82%</b>

# Salt Lake County 2006 Budget Process Full-Time Equivalents

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	REQ ADJ	TENT ADJ	PROP ADJ	POST PUB. HEARING ADJMTS	2006 FINAL ADOPTED BUDGET	TOTAL CHANGE
<b>110 GENERAL FUND</b>								
1010 COUNCIL	23.50	23.50	0.00	0.00	0.00	0.00	23.50	0.00
1020 MAYOR ADMINISTRATION	15.00	16.00	0.00	0.00	-1.00	0.00	15.00	0.00
1021 MAYOR OPERATIONS	38.75	38.75	0.00	0.00	0.00	0.00	38.75	0.00
1050 CLERK	13.00	13.00	0.00	0.00	0.00	0.00	13.00	0.00
1051 ELECTION CLERK	19.75	19.75	0.00	0.00	0.00	0.00	19.75	0.00
1100 AUDITOR	43.15	43.15	0.00	0.00	0.00	0.00	43.15	0.00
1150 RECORDER	26.00	26.00	0.00	0.00	-1.00	0.00	25.00	-1.00
1210 DISTRICT ATTORNEY	204.00	204.01	0.99	0.00	-1.00	0.00	204.00	0.00
1350 SURVEYOR	22.48	22.48	0.00	0.00	0.00	0.00	22.48	0.00
1420 COUNTY JAIL	684.00	736.00	0.00	-52.00	1.00	0.00	685.00	1.00
1425 SHERIFF COURT SVCS & SECURITY	169.51	171.51	0.00	-1.00	0.00	0.00	170.51	1.00
1430 SHERIFF INVEST/SUPPORT SERVICE	93.00	93.00	0.00	0.00	0.00	0.00	93.00	0.00
2050 ECONOMIC DEVELOPMENT	3.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
2350 EXTENSION SERVICE	7.08	7.08	0.00	0.00	0.00	0.00	7.08	0.00
2400 CRIMINAL JUSTICE SERVICES	101.75	103.25	0.00	0.00	0.00	0.00	103.25	1.50
3050 INFORMATION SVCS - OPERATIONS	82.50	82.50	0.00	0.00	0.00	0.00	82.50	0.00
3100 CONTRACTS AND PROCUREMENT	11.00	11.00	0.00	0.00	0.00	0.00	11.00	0.00
3150 PERSONNEL	18.25	18.25	1.00	0.00	-1.00	0.00	18.25	0.00
3310 FACILITIES MANAGEMENT	3.55	3.55	0.00	0.00	0.00	0.00	3.55	0.00
3560 EQUESTRIAN PARK	9.00	9.00	0.00	0.00	0.00	0.00	9.00	0.00
3610 WHEELER FARM	3.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
3630 PARKS	52.00	52.00	0.00	0.00	0.00	0.00	52.00	0.00
3640 RECREATION	139.50	139.50	0.00	0.00	0.00	0.00	139.50	0.00
5000 STATUTORY & GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total 110 GENERAL FUND</b>	<b>1782.77</b>	<b>1839.28</b>	<b>1.99</b>	<b>-53.00</b>	<b>-3.00</b>	<b>0.00</b>	<b>1785.27</b>	<b>2.50</b>
<b>120 GRANT PROGRAMS FUND</b>								
2100 YOUTH SERVICES DIVISION	131.60	131.60	0.00	0.00	0.00	0.00	131.60	0.00
2250 SUBSTANCE ABUSE SERVICES	20.75	20.75	0.00	0.00	0.00	0.00	20.75	0.00
2300 AGING SERVICES	144.89	144.89	0.00	0.00	0.00	0.00	144.89	-0.00

# Salt Lake County 2006 Budget Process Full-Time Equivalents

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	REQ ADJ	TENT ADJ	PROP ADJ	POST PUB. HEARING ADJMTS	2006 FINAL ADOPTED BUDGET	TOTAL CHANGE
<b>120 GRANT PROGRAMS FUND</b>								
2710 ECON DEV & COMMUNITY RESOURCES	49.25	47.50	0.00	0.00	0.00	0.00	47.50	-1.75
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>346.49</b>	<b>344.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>344.74</b>	<b>-1.75</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
1500 JUSTICE COURTS	25.80	25.80	0.00	0.00	0.00	0.00	25.80	0.00
2200 ANIMAL SERVICES	48.50	48.50	0.00	0.00	0.00	0.00	48.50	0.00
4050 DEVELOPMENT SERVICES	54.00	54.00	0.00	0.00	0.00	0.00	54.00	0.00
4400 PUBLIC WORKS OPERATIONS	123.00	123.00	0.00	0.00	0.00	0.00	123.00	0.00
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
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>259.30</b>	<b>259.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>259.30</b>	<b>0.00</b>
<b>250 FLOOD CONTROL FUND</b>								
4600 FLOOD CONTROL ENGINEERING	28.95	28.95	-0.15	0.00	0.00	0.00	28.80	-0.15
<b>Total 250 FLOOD CONTROL FUND</b>	<b>28.95</b>	<b>28.95</b>	<b>-0.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28.80</b>	<b>-0.15</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
1011 TAX ADMINISTRATION	5.00	5.00	0.00	0.00	0.00	0.00	5.00	0.00
1101 AUDITOR-TAX ADMINISTRATION	14.60	14.60	0.00	0.00	0.00	0.00	14.60	0.00
1151 RECORDER-TAX ADMINISTRATION	31.00	31.00	0.00	0.00	-1.00	0.00	30.00	-1.00
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
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>202.60</b>	<b>202.60</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>201.60</b>	<b>-1.00</b>
<b>360 LIBRARY FUND</b>								
2500 LIBRARY FUND	353.75	353.75	0.00	0.00	0.00	0.00	353.75	0.00
<b>Total 360 LIBRARY FUND</b>	<b>353.75</b>	<b>353.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>353.75</b>	<b>0.00</b>
<b>370 HEALTH FUND</b>								

# Salt Lake County 2006 Budget Process Full-Time Equivalents

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	REQ ADJ	TENT ADJ	PROP ADJ	POST PUB. HEARING ADJMTS	2006 FINAL ADOPTED BUDGET	TOTAL CHANGE
<b>370 HEALTH FUND</b>								
2150 HEALTH	356.30	356.30	0.00	0.00	0.00	0.00	356.30	0.00
<b>Total 370 HEALTH FUND</b>	<b>356.30</b>	<b>356.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>356.30</b>	<b>0.00</b>
<b>520 GOLF COURSES FUND</b>								
3760 MEADOW BROOK GOLF COURSE	7.00	7.00	0.00	0.00	0.00	0.00	7.00	0.00
3770 MICK RILEY GOLF COURSE	6.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00
3780 MOUNTAIN VIEW GOLF COURSE	6.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00
3790 OLD MILL GOLF COURSE	6.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00
3800 RIVERBEND GOLF COURSE	6.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00
3810 SOUTH MOUNTAIN GOLF COURSE	7.00	7.00	0.00	0.00	0.00	0.00	7.00	0.00
<b>Total 520 GOLF COURSES FUND</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38.00</b>	<b>0.00</b>
<b>540 SOLID WASTE MANAGEMNT FACILITY</b>								
4750 SOLID WASTE MANAGEMNT FACILITY	58.00	58.00	0.00	0.00	0.00	0.00	58.00	0.00
<b>Total 540 SOLID WASTE MANAGEMNT FACIL</b>	<b>58.00</b>	<b>58.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58.00</b>	<b>0.00</b>
<b>570 SANTITATION FUND</b>								
4700 SANITATION	55.00	55.00	0.00	0.00	0.00	0.00	55.00	0.00
<b>Total 570 SANTITATION FUND</b>	<b>55.00</b>	<b>55.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55.00</b>	<b>0.00</b>
<b>585 FINE ARTS FUND</b>								
3500 FINE ARTS CENTERS	39.25	40.01	-0.01	0.00	0.00	0.00	40.00	0.75
<b>Total 585 FINE ARTS FUND</b>	<b>39.25</b>	<b>40.01</b>	<b>-0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40.00</b>	<b>0.75</b>
<b>590 PLANETARIUM FUND</b>								
3510 CLARK PLANETARIUM	24.00	24.00	0.00	0.00	0.00	0.00	24.00	0.00
<b>Total 590 PLANETARIUM FUND</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24.00</b>	<b>0.00</b>
<b>620 FLEET MANAGEMENT</b>								
4800 FLEET MANAGEMENT	49.00	49.00	0.00	0.00	0.00	0.00	49.00	0.00
<b>Total 620 FLEET MANAGEMENT</b>	<b>49.00</b>	<b>49.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49.00</b>	<b>0.00</b>
<b>650 FACILITIES SERVICES</b>								

**Salt Lake County  
2006 Budget Process  
Full-Time Equivalents**

	<b>BUDGET STARTING POINT</b>	<b>TOTAL REQUEST SBFS, OPS</b>	<b>REQ ADJ</b>	<b>TENT ADJ</b>	<b>PROP ADJ</b>	<b>POST PUB. HEARING ADJMTS</b>	<b>2006 FINAL ADOPTED BUDGET</b>	<b>TOTAL CHANGE</b>
<b>650 FACILITIES SERVICES</b>								
<b>3300 FACILITIES SERVICES</b>	72.20	72.20	0.00	0.00	0.00	0.00	72.20	0.00
<b>Total 650 FACILITIES SERVICES</b>	<b>72.20</b>	<b>72.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72.20</b>	<b>0.00</b>
<b>660 SHERIFF LAW ENFORCEMENT</b>								
<b>1415 SHERIFF UNINCORP LAW ENFORCEME</b>	212.00	212.00	0.00	0.00	0.00	0.00	212.00	0.00
<b>1416 SHERIFF CONTRACTED LAW ENFORCE</b>	120.00	128.00	0.00	0.00	3.00	0.00	131.00	11.00
<b>Total 660 SHERIFF LAW ENFORCEMENT</b>	<b>332.00</b>	<b>340.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>343.00</b>	<b>11.00</b>
<b>740 EMPLOYEE SERVICE RESERVE</b>								
<b>5301 EMP SRV RES-ADMINISTRATION</b>	7.50	7.50	0.00	0.00	0.00	0.00	7.50	0.00
<b>Total 740 EMPLOYEE SERVICE RESERVE</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.50</b>	<b>0.00</b>
<b>Report Total</b>	<b>4,005</b>	<b>4,069</b>	<b>2</b>	<b>-53</b>	<b>-1</b>	<b>0</b>	<b>4,016</b>	<b>1135.00%</b>

**2006 CAPITAL PROJECT REQUESTS**

6/27/2006

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Adopted Funding	June Adjustment	Adjusted Funding
<b>A. GENERAL FUND (450-500-5050)</b>						
<b>2005 PROJECTS REBUDGETED</b>						
7140	68SU	BONNEVILLE SHORELINE TRAIL	MASTER PLAN	19,453		19,453
7110	51AG	CTWD/HOLLADAY SNR CTR	LAND STUDY	51,438		51,438
7140	87MP	DIMPLE DELL RECREATION CTR	LANDSCAPING & PARKING	61,633	(36,714)	24,919
7140	77SU	EMIGRATION CANYON	BICYCLE TRAIL PHASE II	261	(261)	0
7220	039C	GOVERNMENT CENTER	ELEVATOR CONTROL UPGRADE	300,000		300,000
2650	041C	GOVERNMENT CENTER	NORTH BLDG CHILLERS	535,000	3,061	538,061
2140	040C	GOVERNMENT CENTER	PLAZA DESIGN/LANDSCAPE	25,000	5,463	30,463
7310	16PO	HOLLADAY LIONS REC CTR	RESTROOM	35,000	(3,751)	31,249
7140	80SU	JORDAN RIVER PARKWAY TRAIL	GOLF COURSE BUFFER & WILDLIFE HABITAT	126,105		126,105
2130	87SU	MAGNA MINING MUSEUM	MOLD ABATEMENT	80,000	(64,028)	15,972
7140	88MP	MAGNA RECREATION CTR	LANDSCAPING & PARKING	75,870	(35,882)	39,988
7230	52AG	TENTH EAST SENIOR CENTER	ADA REMODEL	11,335	(784)	10,551
2120	WA03	WADSWORTH RECORD BLDG	SEPTIC TANK REMOVAL/LANDSCAPING	22,722	(1,413)	21,309
7140	198P	BIG BEAR PARK	EXPAND PARKING LOT	98,000	62,500	160,500
7310	204P	BIG COTTONWOOD REGIONAL PK	ADA RESTROOMS	153,000	9,433	162,433
7140	78SU	EMIGRATION CANYON	TRAILS MASTER PLAN	25,000	(18,790)	6,210
7220	19PO	HOLLADAY LIONS REC CTR	POOL DECK TILE REPLACEMENT	99,918	(10,133)	89,785
7140	79SU	JORDAN RIVER PARKWAY TRAIL	ARROW PROPERTY TRAILHEAD	216,835	27,750	244,585
7140	83SU	JORDAN RIVER TRAIL	RE-CONSTRUCT SECTION AT JORDAN NARROWS	94,000	(94,000)	0
7140	203P	MAGNA PARK IMPROVEMENTS	SNACK BAR	148,460	(119,873)	28,587
7140	182P	MOUNTAIN MAN PARK	IMPROVEMENTS	9,725	8,838	18,563
7140	180P	OLYMPUS HILLS PARK	RECONSTRUCT TENNIS COURT SURFACE	31,923	(13,637)	18,286
7110	05RE	OPEN SPACE	LAND ACQUISITION	1,685,000		1,685,000
2670	86MP	SLC SPORTS COMPLEX	BOILER REPLACEMENT	20,000	11,776	31,776
2120	193P	TANNER PARK	FOUNTAIN REPAIR	0		0
7140	154P	TAYLORSVILLE-VISTA PARK	BALL DIAMOND - UPPER DIAMOND	281,238		281,238
7230	54AG	FRIENDLY NEIGHBORHOOD SNR CTR	BASEMENT REMODEL	110,000	57,210	167,210
<b>TOTAL 2005 REBUDGETED REQUESTS</b>				<b>4,316,916</b>	<b>(213,235)</b>	<b>4,103,681</b>
<b>2006 NEW REQUESTS</b>						
2130	21SH	ADULT DETENTION CENTER	SHOWER REPAIRS	100,000		100,000
2130	14EP	EQUESTRIAN PARK	ELECTRICAL UPGRADE	50,000		50,000
7220	039C	GOVERNMENT CENTER	ELEVATOR CONTROL UPGRADE	456,000		456,000
2670	55AG	KEARNS SENIOR CENTER	FIRE ALARM UPGRADE	18,500		18,500
7430	24SH	OXBOW JAIL	LAUNDRY EQUIPMENT REPLACEMENT	146,000		146,000
7230	52AG	TENTH EAST SENIOR CENTER	ADA ACCESS PROJECT	75,000		75,000
7220	25SH	ADULT DETENTION CENTER	UPS REPLACE MAIN CTRL/4 PODS/MNTL HLTH	155,000		155,000
2661	20PO	CRESTWOOD POOL	FIRE ALARM SYSTEM	25,000		25,000
7140	77SU	EMIGRATION CANYON RD	BIKE LANES PHASE III	90,000		90,000

**2006 CAPITAL PROJECT REQUESTS**

6/27/2006

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Adopted Funding	June Adjustment	Adjusted Funding
7220	042C	GOVERNMENT CENTER	CCTV SYSTEM	100,000		100,000
7140	83SU	JORDAN RIVER TRAIL	RECONSTRUCT DAMAGED SECTION (17000 S)	181,000		181,000
2130	01MP	MARV JENSEN REC	UPGRADE FIRE ALARM SYSTEM	18,500		18,500
2130	98MP	REDWOOD REC CENTER	UPGRADE FIRE ALARM SYSTEM	18,500		18,500
2130	99MP	SLC SPORTS COMPLEX	REPLACE ICE MAKING SYSTEM	35,000		35,000
2130	16YS	YOUTH SERVICES COMPLEX	OBSERVATION DESK & COUNTER REPLACEMENT	20,000		20,000
2661	02MP	ACCORD ICE CENTER	DEHUMIDIFICATION SYSTEM	65,000		65,000
2120	205P	CANYON RIM PARK	RESURFACE PARKING LOT	20,000		20,000
2140	043C	GOVERNMENT CENTER	UPDATE HVAC CONTROL SYSTEM	71,000		71,000
2120	206P	HARMONY PARK	BALLFIELD FENCE & SCOREBOARDS	16,000		16,000
2140	041C	GOVERNMENT CENTER	SOUTH BLDG CHILLER REPLACEMENT	525,000		525,000
7140	207P	MAGNA COPPER PARK	NEW ELECTRICAL POWER SUPPLY	95,000		95,000
2661	12RW	ROSE WAGNER	BLACK BOX FLOOR REPLACEMENT	32,000		32,000
2120	208P	UPPER DISTRICT MILLCREEK PK	REPAIR WATER WHEEL	35,000		35,000
7220	04WA	WADSWORTH BLDG	REMODEL	275,000		275,000
7140	03WA	WADSWORTH BUILDING	PARKING LOT EXPANSION/LANDSCAPING	100,000		100,000
7140	88SU	JORDAN RIVER TRAIL	PAVING & INVASIVE SPECIES REMOVAL	70,000		70,000
7110	05RE	LAND ACQUISITION	OPEN SPACE	1,000,000		1,000,000
7140	89SU	CENTRAL IRRIGATION SYSTEM	PHASE 1	250,000		250,000
7140	90SU	JORDAN RIVER TRAIL	MASTER PLAN	90,000		90,000
7140	84SU	PARLEY'S CREEK TRAIL	PARLEY'S HISTORIC PK TO TANNER PARK	125,000	95,990	220,990
7310	209P	REDWOOD REGIONAL PARK	RESTROOM	165,000		165,000
7140	210P	SALT LAKE COUNTY	DOG PARK II-WEST JORDAN	400,000		400,000
2930	91SU	SOUTHWEST COUNTY	PARKS & TRAIL PLAN	75,000		75,000
7140	92SU	WASATCH TRAIL	6200 S TO GEOLOGIC VIEW AREA PARK	125,000		125,000
7220	044C	COUNCIL OFFICE REMODEL		250,000		250,000
7140	211P	OTHER DOG PARK		85,000		85,000
2650	93SU	MILLCREEK CANYON	TRAIL SIGNS	40,000		40,000
2130	26SH	ADULT DETENTION CENTER	WATER RECIRCULATION SYSTEM	0	165,000	165,000
2120	95SU	GEOLOGIC VIEW AREA	PARK SIGNS	0	20,000	20,000
2930	96SU	GUN RANGE STUDY		0	215,000	215,000
7140	212P	PUD PLAYGROUND EQUIP	ELK RUN	50,000		50,000
				<b>5,447,500</b>	<b>495,990</b>	<b>5,943,490</b>
6320		INTEREST		5,000		5,000
6420		INDIRECT COSTS		64,862	7,973	72,835
9110		CONTINGENCY		100,000		100,000
				<b>169,862</b>	<b>7,973</b>	<b>177,835</b>
		<b>TOTAL 2006 GENERAL FUND NEW REQUESTS</b>		<b>5,617,362</b>	<b>503,963</b>	<b>6,121,325</b>
		<b>TOTAL 2006 GENERAL FUND</b>		<b>9,934,278</b>	<b>290,728</b>	<b>10,225,006</b>

**2006 CAPITAL PROJECT REQUESTS**

6/27/2006

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Adopted Funding	June Adjustment	Adjusted Funding
<b>B. MUNICIPAL SERVICES (230-500-5600)</b>						
<b>2005 PROJECTS REBUDGETED</b>						
7140	183P	GOLDEN HILLS PARK	PHASE III DEVELOPMENT	162,807	(162,807)	0
7310	70FR	EMIGRATION CANYON	FIRE STATION	300,000	(6,062)	293,938
7530	58PW	EVERGREEN AVE (NORTH)	CURB, GUTTER, SIDEWALK	2,088	4,476	6,564
7530	65PW	FISHER LANE (28E ROSE)	CURB, GUTTER, SIDEWALK	7,000	32,743	39,743
2650	72PW	KEARNS/MAGNA	ADA RAMPS	50,000		50,000
7220	55PW	PUBLIC WORKS MIDVALE COMPLEX	ELECTRICAL UPGRADE	100,000	(84,544)	15,456
7220	71PW	PUBLIC WORKS MIDVALE COMPLEX	SANITATION REMODEL	432,159	(1,770)	430,389
2661	80FR	HARMONY FIRE STATION	METAL BLDG MOVE	36,000	8,051	44,051
<b>TOTAL 2005 REBUDGETED REQUESTS</b>				<b>1,090,054</b>	<b>(209,913)</b>	<b>880,141</b>
<b>2006 NEW REQUESTS</b>						
7140	74PW	MIDVALE PUBLIC WORKS COMPLEX	NEW SECURITY OFFICE & ELECTRIC GATE	90,000		90,000
2140	16AS	ANIMAL SERVICES	HEATING & KENNEL FLOOR REPAIR/REPLACE	45,000		45,000
2650	17AS	ANIMAL SERVICES	MONUMENT SIGN	20,000		20,000
7310	70FR	EMIGRATION CANYON	NEW FIRE STATION	1,800,000		1,800,000
7530	75PW	2700 S. 8400 W. TO 8200 W.	SIDEWALK CURB AND GUTTER	172,000		172,000
7530	76PW	900 E. 3000 S. TO 3370 S.	SIDEWALK CURB AND GUTTER	93,000		93,000
7530	77PW	3100 S. 8400 W. TO 8600 W.	SIDEWALK CURB AND GUTTER	270,000		270,000
7530	78PW	3100 E. CRAIG DR. TO 3900 SOUTH	SIDEWALK CURB AND GUTTER	70,000		70,000
7530	79PW	GALENA DR (SEGO LILY TO SUNFLOWER)	SIDEWALK CURB AND GUTTER	185,000	(45,000)	140,000
7530	83PW	SIGGARD DR SIDEWALK	SIDEWALK CURB AND GUTTER	0	45,000	45,000
7530	80PW	GARDEN DR. 4500 S. TO 900 E.	SIDEWALK CURB AND GUTTER	80,000		80,000
7530	81PW	8000 W. 3500 S. TO WASHINGTON	SIDEWALK CURB AND GUTTER	60,000		60,000
7530	82PW	2000 E. 3000 S. TO 3400 S.	SIDEWALK CURB AND GUTTER	70,000		70,000
				<b>2,955,000</b>	<b>0</b>	<b>2,955,000</b>
6320	0	INTEREST		5,000		5,000
6420	0	INDIRECT COSTS		24,695	1,130	25,825
9110	0	CONTINGENCY		25,000		25,000
				<b>54,695</b>	<b>1,130</b>	<b>55,825</b>
<b>TOTAL 2006 MUNICIPAL SERVICES FUND NEW REQUESTS</b>				<b>3,009,695</b>	<b>1,130</b>	<b>3,010,825</b>
<b>TOTAL 2006 MUNICIPAL SERVICES FUND</b>				<b>4,099,749</b>	<b>(208,783)</b>	<b>3,890,966</b>