

# **SALT LAKE COUNTY 2007 Adjusted Budget**

**Fund Summary  
Fund Transfers  
Capital Improvements  
Expenditures  
Full-Time Equivalent Personnel Allocations**

## **Salt Lake County Council**

**Salt Lake County Auditor's Office**  
Division of Management and Budget

**June 21, 2007**

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	46,828,220	0.1283%	89,285,842	129,641,856	9,034,474	274,790,392	214,554,195	29,248,230	30,987,967
250--FLOOD CONTROL FUND	3,081,940	0.0070%	4,871,402	1,281,739	0	9,235,081	8,094,659	0	1,140,422
370--HEALTH FUND	5,776,652	0.0144%	10,021,170	18,293,673	0	34,091,495	31,058,054	567,000	2,466,441
380--GOVERNMENTAL IMMUNIT	5,009,502	0.0002%	139,183	2,937,652	0	8,086,337	6,506,546	0	1,579,791
410--BOND DEBT SERVICE	2,897,737	0.0232%	16,145,218	2,335,686	0	21,378,641	12,468,954	3,000,000	5,909,687
450--CAPITAL IMPROVEMENTS	4,463,913	0.0013%	904,689	524,000	6,200,000	12,092,602	9,559,746	2,300,000	232,856
590--PLANETARIUM FUND	1,054,688	0.0040%	2,783,658	3,920,327	0	7,758,673	6,593,513	0	1,165,160
<b>Total</b>	<b>69,112,652</b>	<b>0.1784%</b>	<b>124,151,162</b>	<b>158,934,933</b>	<b>15,234,474</b>	<b>367,433,221</b>	<b>288,835,667</b>	<b>35,115,230</b>	<b>43,482,324</b>
<b>TAX FUNDS - OTHER</b>									
230--MUNICIPAL SERVICE FUNI	26,007,590	0.0695%	7,300,582	45,357,709	75,560	78,741,441	61,152,739	377,192	17,211,510
231--MUNICIPAL SVC-JUDGMEI	75,560	0.0000%	0	0	0	75,560	0	75,560	0
240--SL VALLEY FIRE SERVICE	2,789,381	0.1377%	18,797,169	3,251,673	1,500,000	26,338,223	24,307,327	0	2,030,896
341--STATE TAX ADM-JUDGMEI	21,464	0.0000%	0	0	0	21,464	0	21,464	0
360--LIBRARY FUND	8,989,234	0.0517%	25,286,020	5,604,250	68,806	39,948,310	29,665,957	2,300,000	7,982,353
361--LIBRARY-JUDGMENT LEV\	68,806	0.0000%	0	0	0	68,806	0	68,806	0
381--COUNTY WIDE JUDGEMEN	157,282	0.0000%	0	0	0	157,282	0	157,282	0
<b>Total</b>	<b>38,109,317</b>	<b>0.2589%</b>	<b>51,383,771</b>	<b>54,213,632</b>	<b>1,644,366</b>	<b>145,351,086</b>	<b>115,126,023</b>	<b>3,000,304</b>	<b>27,224,759</b>
<b>STATE TAX ADMIN FUNDS</b>									
340--STATE TAX ADMINISTRATI	3,720,236	0.0210%	14,614,207	6,121,336	21,464	24,477,243	22,559,906	0	1,917,337
<b>Total</b>	<b>3,720,236</b>	<b>0.0000%</b>	<b>14,614,207</b>	<b>6,121,336</b>	<b>21,464</b>	<b>24,477,243</b>	<b>22,559,906</b>	<b>0</b>	<b>1,917,337</b>
<b>SPECIAL REVENUE FUNDS</b>									
120--GRANT PROGRAMS FUND	2,329,873	0.0000%	0	49,985,408	24,232,230	76,547,511	76,272,335	0	275,176
270--CLASS B & COLLECTOR R	4,688,261	0.0000%	0	11,483,207	0	16,171,468	12,541,511	0	3,629,957
280--OPEN SPACE FUND	0	0.0000%	0	0	2,300,000	2,300,000	2,283,183	0	16,817
290--VISITOR PROMOTION FUN	2,157,087	0.0000%	0	13,220,000	715,000	16,092,087	7,331,294	8,194,133	566,660
310--ZOO, ARTS AND PARKS F	1,173,530	0.0000%	0	21,600,000	30,000	22,803,530	14,996,294	4,000,000	3,807,236
320--HOUSING PROGRAMS FU	2,518,383	0.0000%	0	600,000	500,000	3,618,383	2,515,000	0	1,103,383
330--ECON DEV & COMMUNITY	3,571,435	0.0000%	0	2,255,000	0	5,826,435	3,155,692	0	2,670,743
350--REDEVELOPMENT AGENC	3,909,182	0.0000%	0	763,000	0	4,672,182	610,201	500,000	3,561,981
411--MILLCREEK SID SPECIAL /	2,940,978	0.0000%	0	901,540	0	3,842,518	2,286,296	0	1,556,222

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>									
421--SALT PALACE EXP III PHAS	26,124	0.0000%	0	23,707	0	49,831	49,831	0	0
422--SALT PALACE EXPANSION	24,015,044	0.0000%	0	840,600	0	24,855,644	4,855,644	20,000,000	0
430--RECREATION BOND PROJ	2,706,180	0.0000%	0	65,000,000	20,000,000	87,706,180	84,434,706	0	3,271,474
455--MILLCREEK FIREFLOW SP	1,244,785	0.0000%	0	575,000	0	1,819,785	1,676,988	0	142,797
465--CHILDRENS MUSEUM CON	448,394	0.0000%	0	27,976	0	476,370	476,370	0	0
580--SALT PALACE CONVENTIC	3,884,686	0.0000%	0	8,802,809	3,130,000	15,817,495	13,445,556	0	2,371,939
581--TRCC:TOURISM,REC,CULT	16,192,837	0.0000%	0	29,500,000	11,114,133	56,806,970	28,382,186	15,065,000	13,359,784
582--SOUTH TOWNE EXPOSITIC	2,165,798	0.0000%	0	4,456,003	0	6,621,801	5,140,076	0	1,481,725
585--FINE ARTS FUND	1,713,363	0.0000%	0	1,958,622	3,100,000	6,771,985	5,303,619	500,000	968,366
670--CAPITAL PROJECTS REVC	10,576,143	0.0000%	0	1,553,000	3,853,000	15,982,143	6,996,473	0	8,985,670
<b>Total</b>	<b>86,262,082</b>	<b>0.0000%</b>	<b>0</b>	<b>213,545,872</b>	<b>68,974,363</b>	<b>368,782,317</b>	<b>272,753,255</b>	<b>48,259,133</b>	<b>47,769,928</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	1,287,747	7,309,569	1,500,000	10,097,316	9,762,719	824,964	425,227	0	734,334
540--SOLID WASTE MANAGEMN	9,247,631	14,886,400	0	24,134,031	11,778,783	1,808,000	3,074,200	0	11,089,048
570--SANTITATION FUND	9,340,099	13,391,375	0	22,731,474	16,489,590	1,280,000	2,835,000	0	4,686,884
<b>Total</b>	<b>19,875,477</b>	<b>35,587,344</b>	<b>1,500,000</b>	<b>56,962,821</b>	<b>38,031,092</b>	<b>3,912,964</b>	<b>6,334,427</b>	<b>0</b>	<b>16,510,266</b>
<b>INTERNAL SERVICE FUNDS</b>									
470--MBA: SALT PALACE RENO'	62,395	5,918,742	0	5,981,137	4,932,556	3,793,814	4,780,000	0	62,395
471--MBA: SALT PALACE EXPAN	6,301,269	6,006,005	0	12,307,274	4,287,717	2,256,712	3,975,000	0	6,301,269
472--MBA: 1999 BOND PROJEC	8,064,270	7,643,825	0	15,708,095	7,597,102	3,688,277	3,735,000	0	8,064,270
473--MBA: UNIV HOSP AMBAS E	56,537	1,024,697	0	1,081,234	1,131,390	482,763	342,000	0	90,607
620--FLEET MANAGEMENT	5,545,158	15,802,457	0	21,347,615	17,342,108	6,000,000	4,473,067	0	5,532,440
650--FACILITIES SERVICES	5,432,427	15,895,669	0	21,328,096	17,196,147	808,864	324,000	1,000,000	3,616,813
660--SHERIFF LAW ENFORCEM	2,206,440	32,178,974	0	34,385,414	33,112,630	500,000	390,620	0	1,382,164
720--MBA: RIVERBEND GOLF CO	799,926	764,087	0	1,564,013	326,155	117,068	555,000	0	799,926
725--MBA: OLD MILL GOLF COU	589,692	1,054,338	0	1,644,030	778,936	339,598	615,000	0	589,692
740--EMPLOYEE SERVICE RESI	156,641	92,732,592	0	92,889,233	91,527,532	6,950	8,000	0	1,360,651
<b>Total</b>	<b>29,214,755</b>	<b>179,021,386</b>	<b>0</b>	<b>208,236,141</b>	<b>178,232,273</b>	<b>17,994,046</b>	<b>19,197,687</b>	<b>1,000,000</b>	<b>27,800,227</b>

FUND BALANCE TRANSFERS

FROM	DESCRIPTION	AMOUNT			TO
360 LIBRARY FUND	LIBRARY TECHNOLOGY	2,000,000	0	0	670 CAPITAL REVOLVING FUND
370 HEALTH FUND	HEALTH BUILDING	567,000	0	0	670 CAPITAL REVOLVING FUND
110 GENERAL FUND	WEST JORDAN COURTS	186,000	0	0	670 CAPITAL REVOLVING FUND
360 LIBRARY FUND	LIBRARY DESIGN	300,000	0	0	670 CAPITAL REVOLVING FUND
581 TRCC FUND	RECREATION REPAIR & REPLACE	500,000	0	0	670 CAPITAL REVOLVING FUND
581 TRCC FUND	EQUESTRIAN ARENA	300,000	0	0	670 CAPITAL REVOLVING FUND
		<u>3,853,000</u>	<u>0</u>	<u>0</u>	
290 VISITOR PROMOTION FUND	SALT PALACE DEBT SERVICE	2,900,000	0	0	581 TRCC FUND
290 VISITOR PROMOTION FUND	SALT PAL/SO TOWN CAPITAL PROJS	250,000	964,133	0	581 TRCC FUND
290 VISITOR PROMOTION FUND	SALT PAL/SO TOWN DEBT SER. 1.25% TRT	4,000,000	0	0	581 TRCC FUND
410 DEBT SERVICE FUND	MBA DEBT SERVICE	3,000,000	0	0	581 TRCC FUND
		<u>10,150,000</u>	<u>964,133</u>	<u>0</u>	<u>11,114,133</u>
581 TRCC FUND	CAPITAL IMPROVEMENTS	1,500,000	0	0	450 CAPITAL IMPROVEMENTS FUND
585 FINE ARTS FUND	DEMOLITION OF BUILDING	500,000	0	0	450 CAPITAL IMPROVEMENTS FUND
650 FACILITIES SERVICES	GOVERNMENT CENTER PROJECT	1,000,000	0	0	450 CAPITAL IMPROVEMENTS FUND
310 ZAP FUND	ZAP REPAIR AND REPLACE	1,600,000	0	0	450 CAPITAL IMPROVEMENTS FUND
110 GENERAL FUND	SENIOR CENTER DESIGN	100,000	0	0	450 CAPITAL IMPROVEMENTS FUND
110 GENERAL FUND	CAPITAL IMPROVEMENTS PROJECTS	0	1,500,000	0	450 CAPITAL IMPROVEMENTS FUND
		<u>4,700,000</u>	<u>1,500,000</u>	<u>0</u>	<u>6,200,000</u>
110 GENERAL FUND	GOLF FUND DEBT SERVICE	1,500,000	0	0	520 GOLF FUND
422 SALT PALACE EXPANSION III PHASOUTH TOWNE PARKING		0	20,000,000	0	430 RECREATION BOND PROJECT
341 STATE TAX ADMIN-JUDGEMENT LSTATE TAX ADMIN-JUDGEMENT LEVY FUND		0	21,464	0	340 TAX ADMIN FUND
361 LIBRARY-JUDGEMENT LEVY FUNILIBRARY-JUDGEMENT LEVY FUND		0	68,806	0	360 LIBRARY FUND
581 TRCC FUND	REDUCE \$4,000,000 BY 15%	0	715,000	0	290 VISITOR PROMOTION FUND
231 MUNICIPAL SVC-JUDGEMENT LE\MUNICIPAL SVC-JUDGEMENT LEVY FUND		0	75,560	0	230 MUNICIPAL SERVICE FUND
110 GENERAL FUND	FIRE SUPPRESSION IN CANYONS	1,500,000	0	0	240 SL VALLEY FIRE SERVICE FUND
581 TRCC FUND	SALT PALACE SUBSIDY	3,050,000	0	0	580 SALT PALACE FUND
290 VISITOR PROMOTION FUND	VISITOR PROMOTION MARKETING	80,000	0	0	580 SALT PALACE FUND
		<u>3,130,000</u>	<u>0</u>	<u>0</u>	<u>3,130,000</u>
581 TRCC FUND	FINE ARTS SUBSIDY	2,900,000	0	0	585 FINE ARTS FUND
110 GENERAL FUND	ENTERTAINMENT/CULTURAL FACILITIES PL	0	200,000	0	585 FINE ARTS FUND
		<u>2,900,000</u>	<u>200,000</u>	<u>0</u>	<u>3,100,000</u>
310 ZAP FUND	GENERAL FUND RECREATION	2,400,000	0	0	110 GENERAL FUND
230 MUNICIPAL SERVICE FUND	INDIGENT LEGAL SVS FOR JUSTICE COURT	275,000	0	0	110 GENERAL FUND
381 COUNTYWIDE JUDGEMENT LEVY	COUNTYWIDE JUDGEMENT LEVY	0	157,282	0	110 GENERAL FUND
581 TRCC FUND	GENERAL FUND RECREATION	5,500,000	0	0	110 GENERAL FUND
581 TRCC FUND	EQUESTRIAN PARK SUBSIDY	600,000	0	0	110 GENERAL FUND
230 MUNICIPAL SERVICE FUND	COUNCIL COMMUNITY SERVICES	102,192	0	0	110 GENERAL FUND
		<u>8,877,192</u>	<u>157,282</u>	<u>0</u>	<u>9,034,474</u>
110 GENERAL FUND	GRANT PROGRAMS FUND	24,232,230	0	0	120 GRANT PROGRAM FUND
450 CAPITAL IMPROVEMENTS FUND	OPEN SPACE	2,300,000	0	0	280 OPEN SPACE FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE %	30,000	0	0	310 ZAP FUND
350 REDEVELOPMENT FUND	HOUSING PROGRAMS	500,000	0	0	320 HOUSING PROGRAMS FUND

**110-500-5000 STATUTORY AND GENERAL**

2920 CONSULTANT FEES

NEW MARKET/HISTORICAL TAX CREDIT	100,000
FEDERAL CONSULTANT	60,000

2930 OTHER PROFESSIONAL FEES

E-WASTE RECYCLING	5,000
WEST BENCH CONSULTANT	150,000

6510 CONTRIBUTIONS

MINORITY TEACHER RECRUITMENT	50,000
JAPAN TOWN	20,000
TWIAN CUTURAL EXCHANGE	40,000
FAMILY JUSTICE CENTER	75,000
COMMUNITY LEGAL CENTER	25,000

**230-500-5020 MUNICIPAL SERVICES STATUTORY AND GENERAL**

2930 OTHER PROFESSIONAL FEES

SCHOOL DISTRICT STUDY	25,000
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**120-280-2710 ECONOMIC DEVELOPMENT & COMMUNITY RESOURCES**

6510 CONTRIBUTIONS

HOLIDAY INN PROJECE	500,000
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## 450-5050 CAPITAL IMPROVEMENTS FUND

		JUNE
REBUDGET ADJUSTMENTS		ADJUSTMENT
7220 039C	GC ELEVATOR CONTROL UPGRADE	24,736
7140 03WA	WADSWORTH PARKING LOT EXPANSION	-564
7220 041C	GC N BLDG CHILLER UPGRADE	-11,024
7220 04WA	WADSWORTH REMODEL	-4,106
7140 198P	BIG BEAR PARK EXPAND PARKING LOT	-14,468
7220 19PO	HOLLADAY LIONS REC CTR POOL DECK TILE REPLACE	28,450
7310 203P	MAGNA PARK CONCESSIONS STAND	-9,136
7310 204P	BIG COTTONWOOD PARK ADA RESTROOMS	-8,560
7310 209P	REDWOOD PARK RESTROOM	-17,379
2670 52AG	TENTH EAST SNR CTR ADA BASEMENT ACCESS	62,775
7140 78SU	EMIGRATION CANYON TRAILS MASTER PLAN	-390
7140 83SU	JRT JORDAN NARROWS RECONSTRUCT DAMAGED SECT	-35,063
7140 92SU	WASATCH TRAIL	-125,000
2650 93SU	MILLCREEK CANYON TRAIL SIGNS	40,000
<b>TOTAL</b>		<b>-69,729</b>

		JUNE
APPROVED INTERIM ADJUSTMENTS		ADJUSTMENT
2140 024R	JET ICE SYSTEM INSTALL	45,000
2140 013R	ICE CONDENSATION REDUCTION	-15,000
	CONTIGENCY	-30,000
2130 050C	DISTRICT ATTORNEY OFFICE REMODEL	13,000
2130 051C	DEVELOPMENT SERVICES REMODEL	25,000
2130 052C	SURVEYORS OFFICE REMODEL	13,000
2130 053C	ELECTIONS OFFICE REMODEL	80,000
7110 57AG	MAGNA SENIOR CENTER LAND PURCHASE	420,000
7310 209P	REDWOOD PARK RESTROOM	113,697
7140 210P	WEST JORDAN DOG PARK	390,630
7140 62SU	JORDAN RIVER NARROWS TRAIL	7,352
7140 92SU	WASATCH TRAIL PROJECT	25,678
<b>TOTAL</b>		<b>1,088,357</b>

		JUNE
NEW REQUESTS		REQUEST
2670 56AG	FRIENDLY NEIGHBORHOOD SNR CTR RAMP	70,000
2670 52AG	10TH EAST SENIOR CENTER	-70,000
7140 75SU	UTAH & SALT LAKE CANAL TRAIL	75,000
7140 99SU	JORDAN RIVER TRAIL BANK STABILIZATION	528,000
	WEST JORD DA SPACE	167,765
	DA OFFICE BLDG STUDY	75,000
<b>TOTAL</b>		<b>845,765</b>

**TOTAL CAPITAL IMPROVEMENTS FUND 1,864,393**

## 230-5600 MUNICIPAL SERVICES CAPITAL IMPROV

		JUNE
REBUDGET ADJUSTMENTS		ADJUSTMENT
7140 74PW	MIDVALE COMPLEX SECURITY OFFICE	0
7530 77PW	3100 S. 8400 W TO 8600 W	12,133
7530 78PW	3100 E. CRAIG DR TO 3900 S	20,273
7530 80PW	GARDEN DR 4500 S TO 900 E	41,902
7530 81PW	8000 W. 3500 S. TO WASHINGTON	29,250
7530 83PW	SIGGARD DRIVE CURB GUTTER & SIDEWALK	5,702
<b>TOTAL</b>		<b>109,260</b>

		JUNE
APPROVED INTERIM ADJUSTMENTS		ADJUSTMENT
7310 70FR	EMIGRATION CANYON FIRE STATION	767,300
2795 93PW	UNINCORPORATED STROM DRAIN PROJECT	-25,678
<b>TOTAL</b>		<b>741,622</b>

		JUNE
NEW REQUESTS		REQUEST
7220 16AS	ANIMAL SERVICES HEATING SYSTEM REPAIR/REPLACE	239,000
2120 222P	TANNER PARK FOUNTAIN	25,000
2120 223P	CANCEL CANYON RIM PARK	-25,000
<b>TOTAL</b>		<b>239,000</b>

		JUNE
COUNCIL CHANGES		ADJUSTMENT
	SIDEWALKS IN CANYON RIM	35,000
	CANYON RIM TENNIS OVERRUN	35,000
	MAGNA PARK IMPROVEMENTS	70,000
<b>TOTAL</b>		<b>140,000</b>

**TOTAL MUNICIPAL SERVICES CAPITAL 1,229,882**

# Salt Lake County

## Budget Expense By Organization

### 2007 June Budget Process

	2005 ACTUAL	2006 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2007 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
1010 COUNCIL	1,562,067	1,801,725	2,235,612	2,246,734	0	2,246,734	11,122	0.50%
1020 MAYOR ADMINISTRATION	1,451,673	1,384,423	1,527,495	1,531,730	0	1,531,730	4,235	0.28%
1021 MAYOR OPERATIONS	2,525,819	3,965,740	3,899,672	4,011,856	0	4,011,856	112,184	2.88%
1050 CLERK	1,001,337	1,124,341	1,215,004	1,189,499	0	1,189,499	(25,505)	-2.10%
1051 ELECTION CLERK	2,073,662	4,979,582	2,866,824	4,616,485	0	4,616,485	1,749,661	61.03%
1100 AUDITOR	3,841,857	4,178,078	4,407,497	4,408,883	0	4,408,883	1,386	0.03%
1150 RECORDER	1,788,866	1,716,356	2,099,192	2,055,151	0	2,055,151	(44,041)	-2.10%
1210 DISTRICT ATTORNEY	17,688,720	18,190,997	19,890,163	20,855,450	-149,946	20,705,504	815,341	4.10%
1350 SURVEYOR	1,895,157	1,804,668	2,029,477	2,117,804	0	2,117,804	88,327	4.35%
1420 COUNTY JAIL	54,427,432	55,234,345	58,014,900	58,653,414	-29,600	58,623,814	608,914	1.05%
1425 SHERIFF COURT SVCS & SECURITY	10,962,971	12,239,784	13,338,753	13,409,660	0	13,409,660	70,907	0.53%
1430 SHERIFF INVEST/SUPPORT SERVICE	11,421,420	11,360,741	12,580,162	13,489,649	0	13,489,649	909,487	7.23%
2050 ECONOMIC DEVELOPMENT	283,316	441,140	985,337	1,173,839	0	1,173,839	188,502	19.13%
2350 EXTENSION SERVICE	588,318	568,299	633,599	648,490	0	648,490	14,891	2.35%
2400 CRIMINAL JUSTICE SERVICES	7,551,490	8,052,190	8,727,255	8,980,865	0	8,980,865	253,610	2.91%
2900 INDIGENT LEGAL SERVICES	0	0	11,740,029	11,904,362	0	11,904,362	164,333	1.40%
3050 INFORMATION SVCS - OPERATIONS	10,609,444	10,650,914	11,230,734	11,526,302	0	11,526,302	295,568	2.63%
3100 CONTRACTS AND PROCUREMENT	871,852	945,035	1,033,902	1,038,023	0	1,038,023	4,121	0.40%
3150 PERSONNEL	1,607,731	1,629,158	1,826,995	1,836,128	0	1,836,128	9,133	0.50%
3200 PRINTING	511,945	0	0	0	0	0	0	
3310 FACILITIES MANAGEMENT	674,146	743,714	816,363	821,082	0	821,082	4,719	0.58%
3311 ART COLLECTION (FIXED ASSETS)	16,327	26,225	45,000	45,121	0	45,121	121	0.27%
3560 EQUESTRIAN PARK	0	1,424,923	1,471,121	1,499,161	0	1,499,161	28,040	1.91%
3610 WHEELER FARM	0	580,718	629,101	663,086	0	663,086	33,985	5.40%
3620 MILLCREEK CANYON	0	219,457	335,062	333,810	0	333,810	(1,252)	-0.37%
3630 PARKS	7,708,398	8,108,020	8,471,427	8,644,112	0	8,644,112	172,685	2.04%
3640 RECREATION	22,586,185	23,967,138	24,966,629	24,991,917	0	24,991,917	25,288	0.10%
4100 REAL ESTATE	379,305	0	0	0	0	0	0	
4350 EMERGENCY SERVICES	3,788,172	3,999,953	4,121,710	4,172,392	0	4,172,392	50,682	1.23%
5000 STATUTORY & GENERAL	4,238,709	5,520,165	3,843,736	4,158,736	210,000	4,368,736	525,000	13.66%
5002 SALES TAX DIVERSION PROJECT	0	0	3,500,000	3,500,000	0	3,500,000	0	0.00%

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	2005 ACTUAL	2006 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2007 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
9999 OVERHEAD ELIMINATION	0	0	0	0	0	0	0	
<b>Total 110 GENERAL FUND</b>	<b>172,056,320</b>	<b>184,857,829</b>	<b>208,482,751</b>	<b>214,523,741</b>	<b>30,454</b>	<b>214,554,195</b>	<b>6,071,444</b>	<b>2.91%</b>
<b>120 GRANT PROGRAMS FUND</b>								
2100 YOUTH SERVICES DIVISION	8,286,288	8,583,264	10,433,540	10,702,012	0	10,702,012	268,472	2.57%
2250 SUBSTANCE ABUSE SERVICES	15,708,504	16,509,690	16,745,409	18,102,973	0	18,102,973	1,357,564	8.11%
2300 AGING SERVICES	14,163,874	14,681,832	15,708,131	16,191,641	0	16,191,641	483,510	3.08%
2450 MENTAL HEALTH SERVICES	16,128,384	17,515,202	17,648,204	17,622,749	0	17,622,749	(25,455)	-0.14%
2710 ECON DEV & COMMUNITY RESOURCES	12,906,431	10,859,533	13,016,270	13,622,945	0	13,622,945	606,675	4.66%
5025 GRANT FUND STATUTORY AND GENERAL	57	0	30,000	30,015	0	30,015	15	0.05%
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>67,193,537</b>	<b>68,149,521</b>	<b>73,581,554</b>	<b>76,272,335</b>	<b>0</b>	<b>76,272,335</b>	<b>2,690,781</b>	<b>3.66%</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
1500 JUSTICE COURTS	1,890,414	1,915,890	2,028,926	2,062,665	0	2,062,665	33,739	1.66%
1410 UNINCORPRATED SHERIFF SERVICES	17,600,405	18,082,463	19,567,227	19,870,467	0	19,870,467	303,240	1.55%
2200 ANIMAL SERVICES	3,361,784	3,660,813	4,135,067	3,959,660	0	3,959,660	(175,407)	-4.24%
4050 DEVELOPMENT SERVICES	4,310,500	4,776,938	5,623,223	5,930,895	0	5,930,895	307,672	5.47%
4250 STREET LIGHTING	632,912	611,810	724,305	735,683	0	735,683	11,378	1.57%
4300 FIRE	432,674	0	0	0	0	0	0	
4400 PUBLIC WORKS OPERATIONS	13,972,138	12,952,259	14,463,530	15,294,196	0	15,294,196	830,666	5.74%
4500 PUBLIC WORKS ENGINEERING	811,867	833,747	902,860	914,120	0	914,120	11,260	1.25%
5020 MUNICIPAL SERVICES	3,578,115	1,444,361	1,687,170	1,694,132	0	1,694,132	6,962	0.41%
5600 MUNICIPAL SERVICES CAPITAL IMP	965,384	1,051,027	9,458,709	10,550,921	140,000	10,690,921	1,232,212	13.03%
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>47,556,193</b>	<b>45,329,308</b>	<b>58,591,017</b>	<b>61,012,739</b>	<b>140,000</b>	<b>61,152,739</b>	<b>2,561,722</b>	<b>4.37%</b>
<b>231 MUNICIPAL SVC-JUDGMENT LEVY FD</b>								
5021 MUNICIPAL SVCS-JDGMNT LEVY FND	0	60,547	67,900	0	0	0	(67,900)	-100.00%
<b>Total 231 MUNICIPAL SVC-JUDGMENT LEVY F</b>	<b>0</b>	<b>60,547</b>	<b>67,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(67,900)</b>	<b>-100.00%</b>
<b>240 SL VALLEY FIRE SERVICE AREA</b>								
4310 SL VALLEY FIRE SERVICE AREA	17,113,663	18,526,090	22,905,901	23,100,234	1,207,093	24,307,327	1,401,426	6.12%
<b>Total 240 SL VALLEY FIRE SERVICE AREA</b>	<b>17,113,663</b>	<b>18,526,090</b>	<b>22,905,901</b>	<b>23,100,234</b>	<b>1,207,093</b>	<b>24,307,327</b>	<b>1,401,426</b>	<b>6.12%</b>

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	2005 ACTUAL	2006 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2007 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>250 FLOOD CONTROL FUND</b>								
4600 FLOOD CONTROL ENGINEERING	3,751,439	4,137,557	4,504,269	5,342,003	0	5,342,003	837,734	18.60%
4610 FLOOD CONTROL PROJECTS	1,879,864	2,507,274	2,779,787	2,752,656	0	2,752,656	(27,131)	-0.98%
4620 FLOOD CONTROL OPERATIONS	0	0	0	0	0	0	0	
<b>Total 250 FLOOD CONTROL FUND</b>	<b>5,631,302</b>	<b>6,644,831</b>	<b>7,284,056</b>	<b>8,094,659</b>	<b>0</b>	<b>8,094,659</b>	<b>810,603</b>	<b>11.13%</b>
<b>270 CLASS B &amp; COLLECTOR ROAD FUND</b>								
4550 CLASS B ROADS PROJECTS	2,985,142	2,050,444	2,030,000	2,035,547	0	2,035,547	5,547	0.27%
4560 CLASS B ROADS OPERATIONS	6,387,886	7,022,076	8,476,634	10,505,964	0	10,505,964	2,029,330	23.94%
<b>Total 270 CLASS B &amp; COLLECTOR ROAD FUI</b>	<b>9,373,028</b>	<b>9,072,520</b>	<b>10,506,634</b>	<b>12,541,511</b>	<b>0</b>	<b>12,541,511</b>	<b>2,034,877</b>	<b>19.37%</b>
<b>280 OPEN SPACE FUND</b>								
3580 OPEN SPACE FUND	0	0	2,282,064	2,283,183	0	2,283,183	1,119	0.05%
<b>Total 280 OPEN SPACE FUND</b>	<b>0</b>	<b>0</b>	<b>2,282,064</b>	<b>2,283,183</b>	<b>0</b>	<b>2,283,183</b>	<b>1,119</b>	<b>0.05%</b>
<b>290 VISITOR PROMOTION FUND</b>								
3600 VISITOR PROMOTION CONTRACT	5,193,963	6,167,957	7,030,149	7,035,842	0	7,035,842	5,693	0.08%
3601 VISITOR PROMOTION CNTY EXP	194,832	229,612	274,680	295,452	0	295,452	20,772	7.56%
<b>Total 290 VISITOR PROMOTION FUND</b>	<b>5,388,795</b>	<b>6,397,570</b>	<b>7,304,829</b>	<b>7,331,294</b>	<b>0</b>	<b>7,331,294</b>	<b>26,465</b>	<b>0.36%</b>
<b>310 ZOOS, ARTS AND PARKS FUND</b>								
3591 LARGE ARTS GROUPS-SALES TAX	9,174,463	9,678,746	10,133,865	10,133,865	0	10,133,865	0	0.00%
3592 SMALL ARTS GROUPS-SALES TAX	870,202	1,695,900	1,866,082	1,866,082	0	1,866,082	0	0.00%
3593 ZOOLOGICAL-SALES TAX	2,184,344	2,401,121	2,514,028	2,514,028	0	2,514,028	0	0.00%
3594 ZAP FUND ADMINISTRATION	205,401	345,395	390,488	482,319	0	482,319	91,831	23.52%
<b>Total 310 ZOOS, ARTS AND PARKS FUND</b>	<b>12,434,410</b>	<b>14,121,162</b>	<b>14,904,463</b>	<b>14,996,294</b>	<b>0</b>	<b>14,996,294</b>	<b>91,831</b>	<b>0.62%</b>
<b>320 HOUSING PROGRAMS FUND</b>								
2740 HOUSING PROGRAMS	3,372	539	2,515,000	2,515,000	0	2,515,000	0	0.00%
<b>Total 320 HOUSING PROGRAMS FUND</b>	<b>3,372</b>	<b>539</b>	<b>2,515,000</b>	<b>2,515,000</b>	<b>0</b>	<b>2,515,000</b>	<b>0</b>	<b>0.00%</b>
<b>330 ECON DEV &amp; COMMUNITY RESOURCES</b>								
2770 REVOLVING LOAN	1,823,931	1,876,757	3,155,692	3,155,692	0	3,155,692	0	0.00%
<b>Total 330 ECON DEV &amp; COMMUNITY RESOUR</b>	<b>1,823,931</b>	<b>1,876,757</b>	<b>3,155,692</b>	<b>3,155,692</b>	<b>0</b>	<b>3,155,692</b>	<b>0</b>	<b>0.00%</b>

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	2005 ACTUAL	2006 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2007 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
1011 TAX ADMINISTRATION	711,378	718,123	832,121	929,181	0	929,181	97,060	11.66%
1101 AUDITOR-TAX ADMINISTRATION	1,795,459	1,824,686	1,982,303	2,093,021	0	2,093,021	110,718	5.59%
1151 RECORDER-TAX ADMINISTRATION	2,472,710	2,530,456	2,865,771	3,021,291	0	3,021,291	155,520	5.43%
1201 DISTRICT ATTORNEY-TAX ADMIN	590,948	480,382	725,523	726,238	0	726,238	715	0.10%
1250 TREASURER	0	0	0	0	0	0	0	
1251 TREASURER-TAX ADMINISTRATION	3,003,001	3,003,549	3,469,859	3,422,195	0	3,422,195	(47,664)	-1.37%
1300 ASSESSOR	11,262,963	11,363,089	12,115,289	11,876,539	0	11,876,539	(238,750)	-1.97%
1351 SURVEYOR-TAX	430,896	697,173	499,331	491,441	0	491,441	(7,890)	-1.58%
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>20,267,354</b>	<b>20,617,457</b>	<b>22,490,197</b>	<b>22,559,906</b>	<b>0</b>	<b>22,559,906</b>	<b>69,709</b>	<b>0.31%</b>
<b>341 STATE TAX ADM-JUDGMENT LEVY FD</b>								
1102 STATE TAX ADM-JUDGMENT LEVY FD	0	170,770	191,900	0	0	0	(191,900)	-100.00%
<b>Total 341 STATE TAX ADM-JUDGMENT LEVY</b>	<b>0</b>	<b>170,770</b>	<b>191,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(191,900)</b>	<b>-100.00%</b>
<b>350 REDEVELOPMENT AGENCY OF SL CO</b>								
2730 REDEVELOPMENT AGENCY OF SL CO	1,110,976	852,056	610,413	610,201	0	610,201	(212)	-0.03%
<b>Total 350 REDEVELOPMENT AGENCY OF SL CO</b>	<b>1,110,976</b>	<b>852,056</b>	<b>610,413</b>	<b>610,201</b>	<b>0</b>	<b>610,201</b>	<b>(212)</b>	<b>-0.03%</b>
<b>360 LIBRARY FUND</b>								
2500 LIBRARY FUND	26,775,557	27,332,646	29,410,583	29,665,957	0	29,665,957	255,374	0.87%
<b>Total 360 LIBRARY FUND</b>	<b>26,775,557</b>	<b>27,332,646</b>	<b>29,410,583</b>	<b>29,665,957</b>	<b>0</b>	<b>29,665,957</b>	<b>255,374</b>	<b>0.87%</b>
<b>361 LIBRARY-JUDGMENT LEVY FUND</b>								
2501 LIBRARY-JUDGMENT LEVY FUND	0	117,798	135,000	0	0	0	(135,000)	-100.00%
<b>Total 361 LIBRARY-JUDGMENT LEVY FUND</b>	<b>0</b>	<b>117,798</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(135,000)</b>	<b>-100.00%</b>
<b>370 HEALTH FUND</b>								
2150 HEALTH	26,044,678	26,402,475	30,144,251	31,058,054	0	31,058,054	913,803	3.03%
<b>Total 370 HEALTH FUND</b>	<b>26,044,678</b>	<b>26,402,475</b>	<b>30,144,251</b>	<b>31,058,054</b>	<b>0</b>	<b>31,058,054</b>	<b>913,803</b>	<b>3.03%</b>
<b>380 GOVERNMENTAL IMMUNITY FUND</b>								
5100 GOVERNMENTAL IMMUNITY	882,352	2,202,514	6,506,546	6,506,546	0	6,506,546	0	0.00%
<b>Total 380 GOVERNMENTAL IMMUNITY FUND</b>	<b>882,352</b>	<b>2,202,514</b>	<b>6,506,546</b>	<b>6,506,546</b>	<b>0</b>	<b>6,506,546</b>	<b>0</b>	<b>0.00%</b>

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	2005 ACTUAL	2006 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2007 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>381 COUNTY WIDE JUDGEMENT</b>								
5101 COUNTY WIDE JUDGEMENT LEVY	0	1,252,313	1,419,000	0	0	0	(1,419,000)	-100.00%
<b>Total 381 COUNTY WIDE JUDGEMENT</b>	<b>0</b>	<b>1,252,313</b>	<b>1,419,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,419,000)</b>	<b>-100.00%</b>
<b>410 BOND DEBT SERVICE</b>								
5150 BOND DEBT SERVICE	20,196,623	18,234,871	11,453,131	12,468,954	0	12,468,954	1,015,823	8.87%
<b>Total 410 BOND DEBT SERVICE</b>	<b>20,196,623</b>	<b>18,234,871</b>	<b>11,453,131</b>	<b>12,468,954</b>	<b>0</b>	<b>12,468,954</b>	<b>1,015,823</b>	<b>8.87%</b>
<b>411 MILLCREEK SID SPECIAL ASSESSMENT:</b>								
5151 MILLCREEK SID SPECIAL ASSESSMENTS	0	98,643	1,070,200	2,286,296	0	2,286,296	1,216,096	113.63%
<b>Total 411 MILLCREEK SID SPECIAL ASSESSM</b>	<b>0</b>	<b>98,643</b>	<b>1,070,200</b>	<b>2,286,296</b>	<b>0</b>	<b>2,286,296</b>	<b>1,216,096</b>	<b>113.63%</b>
<b>421 SALT PALACE EXP III PHASE I CONSTRU</b>								
5031 SALT PALACE EXP III PHASE 1 CONST	1,730,506	786,998	15,020	49,831	0	49,831	34,811	231.76%
<b>Total 421 SALT PALACE EXP III PHASE I CON</b>	<b>1,730,506</b>	<b>786,998</b>	<b>15,020</b>	<b>49,831</b>	<b>0</b>	<b>49,831</b>	<b>34,811</b>	<b>231.76%</b>
<b>422 SALT PALACE EXPANSION III PHASE 2 C</b>								
5032 SALT PALACE EXP III PHASE 2 CONST	40,884,093	2,251,083	1,501,005	3,942,024	0	3,942,024	2,441,019	162.63%
5033 SOUTH TOWNE PARKING	738,532	1,743,511	21,200,000	913,620	0	913,620	(20,286,380)	-95.69%
<b>Total 422 SALT PALACE EXPANSION III PHAS</b>	<b>41,622,626</b>	<b>3,994,594</b>	<b>22,701,005</b>	<b>4,855,644</b>	<b>0</b>	<b>4,855,644</b>	<b>(17,845,361)</b>	<b>-78.61%</b>
<b>430 RECREATION BOND PROJECTS</b>								
5514 NW RECREATION/SENIOR CTR	0	8,063	14,300,000	20,785,854	0	20,785,854	6,485,854	45.36%
5515 SW RECREATION CTR	0	5,408	15,000,000	20,165,627	0	20,165,627	5,165,627	34.44%
5516 CENTRAL CITY COMMUNITY CTR	0	2,901	2,000,000	3,161,566	0	3,161,566	1,161,566	58.08%
5517 COPPERVIEW COMMUNITY CTR	0	203,134	3,500,000	4,036,645	0	4,036,645	536,645	15.33%
5518 PARLEYS CREEK TRAIL	0	0	2,625,000	2,625,000	0	2,625,000	0	0.00%
5519 MAGNA SWIMMING POOL	0	0	400,000	400,000	0	400,000	0	0.00%
5520 COTTONWEED HEIGHTS REC CTR	0	0	2,362,414	2,362,414	0	2,362,414	0	0.00%
5521 HOLIDAY LIONS REC CTR	0	0	4,250,000	5,957,197	0	5,957,197	1,707,197	40.17%
5522 JORDAN RIVER TRAIL	0	0	2,400,000	2,990,000	0	2,990,000	590,000	24.58%
5523 FLIGHT PARK	0	0	600,000	764,000	0	764,000	164,000	27.33%
5524 KEARNS COMMUNITYSKATE PARK	0	0	1,000,000	1,000,000	0	1,000,000	0	0.00%
5525 VISTA PARK	0	0	4,351,433	4,351,433	0	4,351,433	0	0.00%







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<b>640 GOVERNMENT CENTER OPERATIONS</b>								
3900 GOVERNMENT CENTER OPERATIONS	3,901,954	0	0	0	0	0	0	
<b>Total 640 GOVERNMENT CENTER OPERATIONS</b>	<b>3,901,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>650 FACILITIES SERVICES</b>								
3200 PRINTING	0	0	557,304	616,167	0	616,167	58,863	10.56%
3300 FACILITIES SERVICES	7,218,502	14,573,579	16,419,248	16,579,980	0	16,579,980	160,732	0.98%
<b>Total 650 FACILITIES SERVICES</b>	<b>7,218,502</b>	<b>14,573,579</b>	<b>16,976,552</b>	<b>17,196,147</b>	<b>0</b>	<b>17,196,147</b>	<b>219,595</b>	<b>1.29%</b>
<b>660 SHERIFF LAW ENFORCEMENT</b>								
1415 SHERIFF LAW ENFORCEMENT SERV	18,380,960	19,358,117	33,042,682	33,030,130	82,500	33,112,630	69,948	0.21%
1416 SHERIFF ESSENTIAL POOLED SERV	9,397,485	9,930,478	0	0	0	0	0	
<b>Total 660 SHERIFF LAW ENFORCEMENT</b>	<b>27,778,444</b>	<b>29,288,595</b>	<b>33,042,682</b>	<b>33,030,130</b>	<b>82,500</b>	<b>33,112,630</b>	<b>69,948</b>	<b>0.21%</b>
<b>670 CAPITAL PROJECTS REVOLVNG FUND</b>								
5321 CAP REVOLV-DIMPLE DELL PARK	719,261	209	787,618	787,889	0	787,889	271	0.03%
5322 CAP REVOLV-REC EQUIP REPLACEME	945,896	494,620	557,976	563,356	0	563,356	5,380	0.96%
5323 CAP REVOLV-RIVERTON WEST SPRIN	389,111	3,208	0	0	0	0	0	
5324 CAP REVOLV-TAYLORSVILLE REC CT	0	0	0	0	0	0	0	
5325 CAP REVOLV-JAIL MANAGEMENT STUDY	0	44,000	1,390,000	1,390,000	0	1,390,000	0	0.00%
5326 CAP REVOLV-DRAPER LIBRARY	800,931	89,022	0	35,000	0	35,000	35,000	
5331 EQUESTRIAN PARK ARENA	0	0	300,000	300,000	0	300,000	0	0.00%
5332 CAP REVOLV-LIBRARY TECHNOLOGY	1,396,168	539,859	750,785	945,565	0	945,565	194,780	25.94%
5333 CAP REVOLV-NEW LIBRARY	0	0	766,250	766,250	0	766,250	0	0.00%
5334 CAP REVOLV-WEST JORDAN COURTS	823,545	0	0	0	0	0	0	
5335 STORAGE BUILDING	0	0	0	0	0	0	0	
5336 WEST VALLEY LIBRARY REMODEL	0	0	0	0	0	0	0	
5340 CAP REVOLV-GENERAL	90,990	73,386	73,386	97,405	0	97,405	24,019	32.73%
5342 CAP REVOLV-GOLDEN HILLS PARK	0	603,233	244,521	50,557	0	50,557	(193,964)	-79.32%
5343 SOUTH JORDAN LIBRARY	787,203	14,458	0	0	0	0	0	
5344 CAP REVOLV-HEALTH BUILDING	479,614	6,495,417	314,776	890,451	0	890,451	575,675	182.88%
5347 TAX SYSTEM	0	0	0	75,000	0	75,000	75,000	

# Salt Lake County

## Budget Expense By Organization

### 2007 June Budget Process

	2005 ACTUAL	2006 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2007 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>670 CAPITAL PROJECTS REVOLVNG FUND</b>								
5348 CAP REVOLV-PUBLIC SAFETY COMMUNICATI	0	0	0	1,095,000	0	1,095,000	1,095,000	
<b>Total 670 CAPITAL PROJECTS REVOLVNG FL</b>	<b>6,432,719</b>	<b>8,357,412</b>	<b>5,185,312</b>	<b>6,996,473</b>	<b>0</b>	<b>6,996,473</b>	<b>1,811,161</b>	<b>34.93%</b>
<b>720 MBA: RIVERBEND GOLF COURSE</b>								
5240 MBA: RIVERBEND GOLF COURSE	344,530	313,014	326,534	326,155	0	326,155	(379)	-0.12%
<b>Total 720 MBA: RIVERBEND GOLF COURSE</b>	<b>344,530</b>	<b>313,014</b>	<b>326,534</b>	<b>326,155</b>	<b>0</b>	<b>326,155</b>	<b>(379)</b>	<b>-0.12%</b>
<b>725 MBA: OLD MILL GOLF COURSE</b>								
5245 MBA: OLD MILL GOLF COURSE	813,948	777,104	779,278	778,936	0	778,936	(342)	-0.04%
<b>Total 725 MBA: OLD MILL GOLF COURSE</b>	<b>813,948</b>	<b>777,104</b>	<b>779,278</b>	<b>778,936</b>	<b>0</b>	<b>778,936</b>	<b>(342)</b>	<b>-0.04%</b>
<b>740 EMPLOYEE SERVICE RESERVE</b>								
5300 EMP SRV RES-NONSTATUTRY BNFITS	36,085,213	36,205,434	37,996,000	38,902,270	0	38,902,270	906,270	2.39%
5301 EMP SRV RES-ADMINISTRATION	2,202,593	2,507,243	2,526,647	2,692,098	-45,862	2,646,236	119,589	4.73%
5302 EMP SRV RES-STATUTORY BENEFITS	41,064,134	43,101,547	44,684,067	49,174,907	0	49,174,907	4,490,840	10.05%
5303 EMP SRV RES-EARLY RETIREMENT	44,805	362,220	650,000	650,000	0	650,000	0	0.00%
5305 EMP SERV RES-FITNESS CENTER	125,663	143,236	154,119	154,119	0	154,119	0	0.00%
<b>Total 740 EMPLOYEE SERVICE RESERVE</b>	<b>79,522,407</b>	<b>82,319,681</b>	<b>86,010,833</b>	<b>91,573,394</b>	<b>-45,862</b>	<b>91,527,532</b>	<b>5,516,699</b>	<b>6.41%</b>
<b>Report Total</b>	<b>745,032,351</b>	<b>731,408,386</b>	<b>886,190,074</b>	<b>913,946,032</b>	<b>1,592,185</b>	<b>915,538,217</b>	<b>29,348,142</b>	<b>3.31%</b>

# Salt Lake County

## 2007 Budget Process

### Full-Time Equivalents

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	ADJUSTMENTS TO ORIGINAL REQUEST	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2007 FINAL ADOPTED BUDGET	TOTAL CHANGE
<b>110 GENERAL FUND</b>								
1010 COUNCIL	24.50	24.50	0.00	0.00	0.00	0.00	24.50	0.00
1020 MAYOR ADMINISTRATION	15.00	15.00	0.00	0.00	0.00	0.00	15.00	0.00
1021 MAYOR OPERATIONS	34.75	34.75	0.00	0.00	0.00	0.00	34.75	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	-1.00	1.00	0.00	43.15	0.00
1150 RECORDER	25.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00
1210 DISTRICT ATTORNEY	204.00	212.00	8.00	0.00	-4.00	0.00	216.00	12.00
1350 SURVEYOR	22.48	22.48	0.00	0.00	0.00	0.00	22.48	0.00
1420 COUNTY JAIL	689.00	691.00	0.00	0.00	0.00	0.00	691.00	2.00
1425 SHERIFF COURT SVCS & SECURITY	176.11	178.11	0.00	0.00	0.00	0.00	178.11	2.00
1430 SHERIFF INVEST/SUPPORT SERVICE	93.00	92.00	0.00	0.00	0.00	0.00	92.00	-1.00
2050 ECONOMIC DEVELOPMENT	3.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
2350 EXTENSION SERVICE	7.05	7.05	0.00	0.00	0.00	0.00	7.05	0.00
2400 CRIMINAL JUSTICE SERVICES	106.25	106.25	0.00	0.00	0.00	0.00	106.25	0.00
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	19.20	19.20	0.00	0.00	0.00	0.00	19.20	0.00
3310 FACILITIES MANAGEMENT	2.55	2.55	0.00	0.00	0.00	0.00	2.55	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	55.00	55.00	0.00	0.00	0.00	0.00	55.00	0.00
3640 RECREATION	139.50	139.50	0.00	0.00	0.00	0.00	139.50	0.00
4350 EMERGENCY SERVICES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
<b>Total 110 GENERAL FUND</b>	<b>1798.79</b>	<b>1809.79</b>	<b>8.00</b>	<b>-1.00</b>	<b>-3.00</b>	<b>0.00</b>	<b>1813.79</b>	<b>15.00</b>
<b>120 GRANT PROGRAMS FUND</b>								
2100 YOUTH SERVICES DIVISION	156.10	158.10	0.00	0.00	0.00	0.00	158.10	2.00
2250 SUBSTANCE ABUSE SERVICES	19.75	21.75	0.00	0.00	0.00	0.00	21.75	2.00
2300 AGING SERVICES	145.01	145.01	0.00	0.00	0.00	0.00	145.01	-0.00

# Salt Lake County 2007 Budget Process Full-Time Equivalents

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	ADJUSTMENTS TO ORIGINAL REQUEST	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2007 FINAL ADOPTED BUDGET	TOTAL CHANGE
<b>120 GRANT PROGRAMS FUND</b>								
2710 ECON DEV & COMMUNITY RESOURCES	25.50	25.50	0.00	0.00	0.00	0.00	25.50	0.00
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>346.36</b>	<b>350.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350.36</b>	<b>4.00</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
1500 JUSTICE COURTS	25.40	25.40	0.00	0.00	0.00	0.00	25.40	0.00
2200 ANIMAL SERVICES	51.50	49.50	0.00	0.00	2.00	0.00	51.50	0.00
4050 DEVELOPMENT SERVICES	61.00	60.00	0.00	0.00	0.00	0.00	60.00	-1.00
4400 PUBLIC WORKS OPERATIONS	123.00	130.00	0.00	0.00	0.00	0.00	130.00	7.00
4500 PUBLIC WORKS ENGINEERING	8.00	8.00	0.00	0.00	0.00	0.00	8.00	0.00
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>268.90</b>	<b>272.90</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>274.90</b>	<b>6.00</b>
<b>250 FLOOD CONTROL FUND</b>								
4600 FLOOD CONTROL ENGINEERING	28.80	28.80	0.00	0.00	0.00	0.00	28.80	-0.00
<b>Total 250 FLOOD CONTROL FUND</b>	<b>28.80</b>	<b>28.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28.80</b>	<b>-0.00</b>
<b>280 OPEN SPACE FUND</b>								
3580 OPEN SPACE FUND	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
<b>Total 280 OPEN SPACE FUND</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
<b>310 ZOOS, ARTS AND PARKS FUND</b>								
3594 ZAP FUND ADMINISTRATION	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
<b>Total 310 ZOOS, ARTS AND PARKS FUND</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</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	0.00	0.00	31.00	0.00
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>0.00</b>	<b>0.00</b>	<b>202.60</b>	<b>0.00</b>

# Salt Lake County 2007 Budget Process Full-Time Equivalents

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	ADJUSTMENTS TO ORIGINAL REQUEST	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2007 FINAL ADOPTED BUDGET	TOTAL CHANGE
<b>350 REDEVELOPMENT AGENCY OF SL CO</b>								
2730 REDEVELOPMENT AGENCY OF SL CO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
<b>Total 350 REDEVELOPMENT AGENCY OF SL CO</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
<b>360 LIBRARY FUND</b>								
2500 LIBRARY FUND	358.75	358.75	0.00	0.00	0.00	0.00	358.75	0.00
<b>Total 360 LIBRARY FUND</b>	<b>358.75</b>	<b>358.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>358.75</b>	<b>0.00</b>
<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	53.00	53.00	0.00	0.00	0.00	0.00	53.00	0.00
<b>Total 540 SOLID WASTE MANAGEMNT FACILITY</b>	<b>53.00</b>	<b>53.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53.00</b>	<b>0.00</b>
<b>570 SANTITATION FUND</b>								
4700 SANITATION	58.00	58.00	0.00	0.00	0.00	0.00	58.00	0.00
<b>Total 570 SANTITATION FUND</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>585 FINE ARTS FUND</b>								
3500 FINE ARTS CENTERS	40.00	40.00	0.00	0.00	0.00	0.00	40.00	0.00
<b>Total 585 FINE ARTS FUND</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40.00</b>	<b>0.00</b>
<b>590 PLANETARIUM FUND</b>								

# Salt Lake County 2007 Budget Process Full-Time Equivalents

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	ADJUSTMENTS TO ORIGINAL REQUEST	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2007 FINAL ADOPTED BUDGET	TOTAL CHANGE
<b>590 PLANETARIUM FUND</b>								
3510 CLARK PLANETARIUM	25.50	25.50	0.00	0.00	0.00	0.00	25.50	0.00
<b>Total 590 PLANETARIUM FUND</b>	<b>25.50</b>	<b>25.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.50</b>	<b>0.00</b>
<b>620 FLEET MANAGEMENT</b>								
4800 FLEET MANAGEMENT	48.00	48.00	0.00	0.00	0.00	0.00	48.00	0.00
<b>Total 620 FLEET MANAGEMENT</b>	<b>48.00</b>	<b>48.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48.00</b>	<b>0.00</b>
<b>650 FACILITIES SERVICES</b>								
3200 PRINTING	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
3300 FACILITIES SERVICES	78.20	78.20	0.00	0.00	0.00	0.00	78.20	0.00
<b>Total 650 FACILITIES SERVICES</b>	<b>82.20</b>	<b>82.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>82.20</b>	<b>0.00</b>
<b>660 SHERIFF LAW ENFORCEMENT</b>								
1415 SHERIFF LAW ENFORCEMENT SERV	349.00	351.00	0.00	0.00	0.00	0.00	351.00	2.00
<b>Total 660 SHERIFF LAW ENFORCEMENT</b>	<b>349.00</b>	<b>351.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>351.00</b>	<b>2.00</b>
<b>740 EMPLOYEE SERVICE RESERVE</b>								
5301 EMP SRV RES-ADMINISTRATION	7.55	7.55	0.00	0.00	0.00	0.00	7.55	0.00
<b>Total 740 EMPLOYEE SERVICE RESERVE</b>	<b>7.55</b>	<b>7.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.55</b>	<b>0.00</b>
<b>Report Total</b>	<b>4,065</b>	<b>4,086</b>	<b>8</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>4,092</b>	<b>2700.00%</b>