

SALT LAKE COUNTY 2007 Adopted Budget

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Salt Lake County Council

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

December 5, 2006

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 | 44,500,000 | 0.1520% | 89,636,737 | 124,973,150 | 8,877,192 | 267,987,079 | 208,482,751 | 27,548,230 | 31,956,098 |
| 250--FLOOD CONTROL FUND | 2,900,000 | 0.0082% | 4,850,000 | 1,246,489 | 0 | 8,996,489 | 7,284,056 | 0 | 1,712,433 |
| 370--HEALTH FUND | 5,000,000 | 0.0170% | 10,000,000 | 17,635,628 | 0 | 32,635,628 | 30,144,251 | 567,000 | 1,924,377 |
| 380--GOVERNMENTAL IMMUNIT | 5,000,000 | 0.0002% | 118,000 | 2,409,851 | 0 | 7,527,851 | 6,506,546 | 0 | 1,021,305 |
| 410--BOND DEBT SERVICE | 2,600,000 | 0.0273% | 16,000,000 | 2,321,686 | 0 | 20,921,686 | 11,453,131 | 3,000,000 | 6,468,555 |
| 450--CAPITAL IMPROVEMENTS | 4,300,000 | 0.0015% | 913,263 | 374,737 | 4,700,000 | 10,288,000 | 7,684,740 | 2,300,000 | 303,260 |
| 590--PLANETARIUM FUND | 800,000 | 0.0040% | 2,360,000 | 3,875,879 | 0 | 7,035,879 | 6,561,015 | 0 | 474,864 |
| Total | 65,100,000 | 0.2102% | 123,878,000 | 152,837,420 | 13,577,192 | 355,392,612 | 278,116,490 | 33,415,230 | 43,860,892 |
| TAX FUNDS - OTHER | | | | | | | | | |
| 230--MUNICIPAL SERVICE FUNI | 22,500,000 | 0.0794% | 7,100,000 | 41,926,871 | 0 | 71,526,871 | 58,591,017 | 377,192 | 12,558,662 |
| 231--MUNICIPAL SVC-JUDGMEI | 0 | 0.0007% | 62,600 | 5,300 | 0 | 67,900 | 67,900 | 0 | 0 |
| 240--SL VALLEY FIRE SERVICE | 2,675,000 | 0.1616% | 18,400,000 | 2,200,000 | 1,500,000 | 24,775,000 | 22,905,901 | 0 | 1,869,099 |
| 341--STATE TAX ADM-JUDGMEI | 0 | 0.0003% | 175,000 | 16,900 | 0 | 191,900 | 191,900 | 0 | 0 |
| 360--LIBRARY FUND | 9,000,000 | 0.0614% | 25,000,000 | 5,544,250 | 0 | 39,544,250 | 29,410,583 | 2,300,000 | 7,833,667 |
| 361--LIBRARY-JUDGMENT LEV\ | 0 | 0.0003% | 122,000 | 13,000 | 0 | 135,000 | 135,000 | 0 | 0 |
| 381--COUNTY WIDE JUDGEMEN | 0 | 0.0022% | 1,296,000 | 123,000 | 0 | 1,419,000 | 1,419,000 | 0 | 0 |
| Total | 34,175,000 | 0.3059% | 52,155,600 | 49,829,321 | 1,500,000 | 137,659,921 | 112,721,301 | 2,677,192 | 22,261,428 |
| STATE TAX ADMIN FUNDS | | | | | | | | | |
| 340--STATE TAX ADMINISTRATI | 3,300,000 | 0.0244% | 14,500,000 | 6,092,986 | 0 | 23,892,986 | 22,490,197 | 0 | 1,402,789 |
| Total | 3,300,000 | 0.0000% | 14,500,000 | 6,092,986 | 0 | 23,892,986 | 22,490,197 | 0 | 1,402,789 |
| SPECIAL REVENUE FUNDS | | | | | | | | | |
| 120--GRANT PROGRAMS FUND | 1,500,000 | 0.0000% | 0 | 48,269,632 | 24,232,230 | 74,001,862 | 73,581,554 | 0 | 420,308 |
| 270--CLASS B & COLLECTOR R | 4,300,000 | 0.0000% | 0 | 10,039,907 | 0 | 14,339,907 | 10,506,634 | 0 | 3,833,273 |
| 280--OPEN SPACE FUND | 0 | 0.0000% | 0 | 0 | 2,300,000 | 2,300,000 | 2,282,064 | 0 | 17,936 |
| 290--VISITOR PROMOTION FUN | 1,250,000 | 0.0000% | 0 | 13,850,000 | 0 | 15,100,000 | 7,304,829 | 7,230,000 | 565,171 |
| 310--ZOO, ARTS AND PARKS F | 1,100,000 | 0.0000% | 0 | 20,550,000 | 30,000 | 21,680,000 | 14,904,463 | 4,000,000 | 2,775,537 |
| 320--HOUSING PROGRAMS FU | 2,466,500 | 0.0000% | 0 | 600,000 | 500,000 | 3,566,500 | 2,515,000 | 0 | 1,051,500 |
| 330--ECON DEV & COMMUNITY | 3,584,000 | 0.0000% | 0 | 2,255,000 | 0 | 5,839,000 | 3,155,692 | 0 | 2,683,308 |
| 350--REDEVELOPMENT AGENC | 5,545,000 | 0.0000% | 0 | 763,000 | 0 | 6,308,000 | 610,413 | 500,000 | 5,197,587 |
| 411--MILLCREEK SID SPECIAL / | 2,050,000 | 0.0000% | 0 | 901,540 | 0 | 2,951,540 | 1,070,200 | 0 | 1,881,340 |

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 | | | | | | | | | |
| 421--SALT PALACE EXP III PHAS | 15,000 | 0.0000% | 0 | 20 | 0 | 15,020 | 15,020 | 0 | 0 |
| 422--SALT PALACE EXPANSION | 22,500,000 | 0.0000% | 0 | 201,005 | 0 | 22,701,005 | 22,701,005 | 0 | 0 |
| 430--RECREATION BOND PROJ | 0 | 0.0000% | 0 | 65,000,000 | 0 | 65,000,000 | 65,000,000 | 0 | 0 |
| 455--MILLCREEK FIREFLOW SP | 900,000 | 0.0000% | 0 | 540,000 | 0 | 1,440,000 | 1,222,908 | 0 | 217,092 |
| 465--CHILDRENS MUSEUM CON | 633,600 | 0.0000% | 0 | 0 | 0 | 633,600 | 633,600 | 0 | 0 |
| 580--SALT PALACE CONVENTIC | 2,500,000 | 0.0000% | 0 | 8,752,809 | 3,130,000 | 14,382,809 | 13,375,549 | 0 | 1,007,260 |
| 581--TRCC:TOURISM,REC,CULT | 15,650,000 | 0.0000% | 0 | 28,515,000 | 10,150,000 | 54,315,000 | 28,738,793 | 14,350,000 | 11,226,207 |
| 582--SOUTH TOWNE EXPOSITIC | 2,000,000 | 0.0000% | 0 | 4,381,003 | 0 | 6,381,003 | 5,090,851 | 0 | 1,290,152 |
| 585--FINE ARTS FUND | 1,300,000 | 0.0000% | 0 | 1,795,622 | 2,900,000 | 5,995,622 | 4,791,814 | 500,000 | 703,808 |
| 670--CAPITAL PROJECTS REVC | 9,000,000 | 0.0000% | 0 | 553,000 | 3,853,000 | 13,406,000 | 5,185,312 | 0 | 8,220,688 |
| Total | 76,294,099 | 0.0000% | 0 | 206,967,538 | 47,095,230 | 330,356,867 | 262,685,701 | 26,580,000 | 41,091,166 |

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 | 790,000 | 7,309,569 | 1,500,000 | 9,599,569 | 9,662,534 | 824,964 | 329,000 | 0 | 432,999 |
| 540--SOLID WASTE MANAGEMN | 9,444,000 | 14,886,400 | 0 | 24,330,400 | 11,629,992 | 1,808,000 | 3,074,200 | 0 | 11,434,208 |
| 570--SANTITATION FUND | 8,980,000 | 13,391,375 | 0 | 22,371,375 | 16,512,280 | 1,280,000 | 2,835,000 | 0 | 4,304,095 |
| Total | 19,214,000 | 35,587,344 | 1,500,000 | 56,301,344 | 37,804,806 | 3,912,964 | 6,238,200 | 0 | 16,171,302 |
| INTERNAL SERVICE FUNDS | | | | | | | | | |
| 470--MBA: SALT PALACE RENOV | 30,000 | 5,925,290 | 0 | 5,955,290 | 4,939,104 | 3,793,814 | 4,780,000 | 0 | 30,000 |
| 471--MBA: SALT PALACE EXPAN | 6,450,000 | 6,060,111 | 0 | 12,510,111 | 4,247,808 | 2,162,697 | 3,975,000 | 0 | 6,450,000 |
| 472--MBA: 1999 BOND PROJECT | 8,000,000 | 7,671,384 | 0 | 15,671,384 | 7,624,661 | 3,688,277 | 3,735,000 | 0 | 8,000,000 |
| 473--MBA: UNIV HOSP AMBAS E | 75,000 | 1,024,464 | 0 | 1,099,464 | 1,131,157 | 482,763 | 342,000 | 0 | 109,070 |
| 620--FLEET MANAGEMENT | 6,300,000 | 15,166,414 | 0 | 21,466,414 | 17,292,970 | 6,000,000 | 4,473,067 | 0 | 5,700,377 |
| 650--FACILITIES SERVICES | 4,935,000 | 15,825,355 | 0 | 20,760,355 | 16,976,552 | 808,864 | 324,000 | 1,000,000 | 3,268,667 |
| 660--SHERIFF LAW ENFORCEM | 2,100,000 | 31,637,498 | 0 | 33,737,498 | 33,042,682 | 500,000 | 310,000 | 0 | 884,816 |
| 720--MBA: RIVERBEND GOLF CO | 800,000 | 764,466 | 0 | 1,564,466 | 326,534 | 117,068 | 555,000 | 0 | 800,000 |
| 725--MBA: OLD MILL GOLF COU | 550,000 | 1,054,680 | 0 | 1,604,680 | 779,278 | 339,598 | 615,000 | 0 | 550,000 |
| 740--EMPLOYEE SERVICE RESI | 1,658,500 | 86,843,812 | 0 | 88,502,312 | 86,010,833 | 6,950 | 1,462,400 | 0 | 1,036,029 |
| Total | 30,898,500 | 171,973,474 | 0 | 202,871,974 | 172,371,579 | 17,900,031 | 20,571,467 | 1,000,000 | 26,828,959 |

2007 FUND BALANCE TRANSFERS

| FROM | DESCRIPTION | ADOPTED BUDGET | TO |
|-------------------------------|--------------------------------------|-------------------|---------------------------------|
| 110 GENERAL FUND | GRANT PROGRAMS FUND | 24,232,230 | 120 GRANT PROGRAM FUND |
| 110 GENERAL FUND | ZAP ADMIN OVER ALLOWABLE % | 30,000 | 310 ZAP FUND |
| 110 GENERAL FUND | WEST JORDAN COURTS | 186,000 | 670 CAPITAL REVOLVING FUND |
| 110 GENERAL FUND | GOLF FUND DEBT SERVICE | 1,500,000 | 520 GOLF FUND |
| 110 GENERAL FUND | CAPITAL IMPROVEMENTS PROJECTS | 0 | 450 CAPITAL IMPROVEMENTS FUND |
| 110 GENERAL FUND | SENIOR CENTER DESIGN | 100,000 | 450 CAPITAL IMPROVEMENTS FUND |
| 110 GENERAL FUND | FIRE SUPPRESSION IN CANYONS | 1,500,000 | 240 SL VALLEY FIRE SERVICE FUND |
| | | ----- | |
| | | 27,548,230 | |
| 230 MUNICIPAL SERVICE FUND | INDIGENT LEGAL SVS FOR JUSTICE COURT | 275,000 | 110 GENERAL FUND |
| 230 MUNICIPAL SERVICE FUND | COUNCIL COMMUNITY SERVICES | 102,192 | 110 GENERAL FUND |
| | | ----- | |
| | | 377,192 | |
| 290 VISITOR PROMOTION FUND | SALT PALACE DEBT SERVICE | 2,900,000 | 581 TRCC FUND |
| 290 VISITOR PROMOTION FUND | SALT PAL/SO TOWN CAPITAL PROJS | 250,000 | 581 TRCC FUND |
| 290 VISITOR PROMOTION FUND | SALT PAL/SO TOWN DEBT SER. 1.25% TRT | 4,000,000 | 581 TRCC FUND |
| 290 VISITOR PROMOTION FUND | VISITOR PROMOTION MARKETING | 80,000 | 580 SALT PALACE FUND |
| | | ----- | |
| | | 7,230,000 | |
| 310 ZAP FUND | ZAP REPAIR AND REPLACE | 1,600,000 | 450 CAPITAL IMPROVEMENTS FUND |
| 310 ZAP FUND | GENERAL FUND RECREATION | 2,400,000 | 110 GENERAL FUND |
| | | ----- | |
| | | 4,000,000 | |
| 350 REDEVELOPMENT FUND | HOUSING PROGRAMS | 500,000 | 320 HOUSING PROGRAMS FUND |
| 360 LIBRARY FUND | LIBRARY TECHNOLOGY | 2,000,000 | 670 CAPITAL REVOLVING FUND |
| 360 LIBRARY FUND | LIBRARY DESIGN | 300,000 | 670 CAPITAL REVOLVING FUND |
| | | ----- | |
| | | 2,300,000 | |
| 370 HEALTH FUND | HEALTH BUILDING | 567,000 | 670 CAPITAL REVOLVING FUND |
| 410 DEBT SERVICE FUND | MBA DEBT SERVICE | 3,000,000 | 581 TRCC FUND |
| 450 CAPITAL IMPROVEMENTS FUND | OPEN SPACE | 2,300,000 | 280 OPEN SPACE FUND |
| 581 TRCC FUND | CAPITAL IMPROVEMENTS | 1,500,000 | 450 CAPITAL IMPROVEMENTS FUND |
| 581 TRCC FUND | EQUESTRIAN PARK SUBSIDY | 600,000 | 110 GENERAL FUND |
| 581 TRCC FUND | SALT PALACE SUBSIDY | 3,050,000 | 580 SALT PALACE FUND |
| 581 TRCC FUND | FINE ARTS SUBSIDY | 2,900,000 | 585 FINE ARTS FUND |
| 581 TRCC FUND | GENERAL FUND RECREATION | 5,500,000 | 110 GENERAL FUND |
| 581 TRCC FUND | RECREATION REPAIR & REPLACE | 500,000 | 670 CAPITAL REVOLVING FUND |
| 581 TRCC FUND | EQUESTRIAN ARENA | 300,000 | 670 CAPITAL REVOLVING FUND |
| | | ----- | |
| | | 14,350,000 | |
| 585 FINE ARTS FUND | DEMOLITION OF BUILDING | 500,000 | 450 CAPITAL IMPROVEMENTS FUND |
| 650 FACILITIES SERVICES | GOVERNMENT CENTER PROJECT | 1,000,000 | 450 CAPITAL IMPROVEMENTS FUND |

2007 Contribution (Line 6510)

| | | | |
|--|--|--|------------------|
| General Fund | | | |
| 1010 Council | Continuation | | 10,000 |
| 2050 Economic Development | Contributions | | 6,830 |
| 2050 Economic Development | Sundance | | 150,000 |
| 5000 Stat & General | Solitude Improvement District | | 32,000 |
| | Hospility West | | 30,000 |
| | Murray City - Murray Lifeguard | | 40,000 |
| | West Valley City - Interlocal Fly Over Agreement | | 100,000 |
| | Central Utah Water | | 150,000 |
| | USDA Forest Service - Avalanche Contract - Alta | | 25,000 |
| | Matheson Preserve | | 25,000 |
| | Leonardo Center | | 400,000 |
| | Jordan River - Envision Utah | | 90,000 |
| | Draper City - Draper Fire Protection | | 100,000 |
| | Sports Commision | | 110,000 |
| | Salt Lake City - Salt Lake City Marathon | | 0 |
| | Food Bank/4H | | 25,000 |
| | Midvale City - South Valley Boys & Girls Club | | 90,000 |
| | Bike Trail - Parley's Pathway | | 50,000 |
| | UNITED WAY | | 65,000 |
| | W JORDAN BASEBALL | | 200,000 |
| | Latino Health Study | | 40,000 |
| | Other Contributions (Misc.) | | 20,000 |
| | TOTAL STAT & GEN | | 1,592,000 |
| | TOTAL GENERAL FUND | | 1,758,830 |
| Grant Programs Fund | | | |
| 2710 Econ Dev & Community Resources | Road Home | | 375,000 |
| Municipal Services Fund | | | |
| 5020 Municipal Services | Magna Area Council - UZAWA,Fireworks,Sister Cty | | 36,000 |
| | Various Community Councils | | 157,000 |
| | ACT Unincorporated Community Council | | 374,285 |
| | Annexation/Incorporation | | 20,000 |
| | Other Contributions (Misc.) | | <u>24,000</u> |
| | TOTAL MUNICIPAL SERVICE FUND | | 611,285 |
| Visitor Promotion Fund | | | |
| 3601 Visitor Promotion | CVB - Opportunity Fund | | 100,000 |
| | CVB - Previous Opportunity commitments | | 63000 |
| | CONTRIBUTION: SPORTS COMMISSION | | <u>50,000</u> |
| | TOTAL VISITOR PROMOTION FUND | | 213,000 |
| ZAP Fund | | | |
| 3591 Large Arts Groups | Tier I Organizations | | 10,133,865 |
| 3592 Small Arts Groups | Tier II Organizations | | 1,866,082 |
| 3593 Zoological | Zoological Organizations | | <u>2,514,028</u> |
| | TOTAL ZAP FUND | | 14,513,975 |
| Redevelopment Agency of SL County Fund | | | |
| 2730 Redevelopment Agency of SL Co | Magna Chamber of Commerce | | <u>10,000</u> |
| | TOTAL REDEVELOPMENT AGENCY OF SL CO | | 10,000 |
| TRCC Fund | | | |
| 3551 TRCC | West Valley City - Hale Center Theater | | 286,343 |
| | West Valley City - Cultural Arts Center | | 200,000 |
| | Salt Lake City - Steiner Ice Rink | | 300,000 |
| | Sandy City - Sandy Amphitheater | | 300,000 |
| | Sugarhouse Park Authority | | 200,000 |
| | Restruant Marketing | | 250,000 |
| | University of Utah - Practice Field | | 400,000 |
| | CVB - Ski Salt Lake Marketing | | <u>450,000</u> |
| | TOTAL TRCC FUND | | 2,386,343 |
| | TOTAL CONTRIBUTIONS | | 19,868,433 |
| | TOTAL NON STATUTORY CONTRIBUTIONS | | 4,904,458 |

2007 Subscription & Memberships (Line 2310)

| | | | |
|---------------------|--|--|---------|
| General Fund | | | |
| 5000 Stat & General | NACO | | 17,856 |
| | Hospility West | | 15,667 |
| | Murray City - Murray Lifeguard | | 272,328 |
| | West Valley City - Interlocal Fly Over Agreement | | 70,186 |
| | Central Utah Water | | 2,500 |
| | USDA Forest Service - Avalanche Contract - Alta | | 40,000 |
| | Matheson Preserve | | 60,000 |
| | Leonardo Center | | 1,000 |
| | TOTAL STAT & GEN | | 479,537 |

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Salt Lake County

Budget Expense By Organization

2007 Budget Process

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | COUNCIL RECMMND BUDGET | VAR \$ | VAR % |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------------------------|------------------------------|-------------|---------|
| 110 GENERAL FUND | | | | | | | | |
| 1010 COUNCIL | 1,239,753 | 1,269,093 | 1,345,442 | 1,562,067 | 1,963,393 | 2,235,612 | 272,219 | 13.86% |
| 1020 MAYOR ADMINISTRATION | 2,108,754 | 1,993,314 | 1,883,492 | 1,451,673 | 1,476,273 | 1,527,495 | 51,222 | 3.47% |
| 1021 MAYOR OPERATIONS | 0 | 2,166,205 | 2,236,220 | 2,525,819 | 4,347,088 | 3,899,672 | (447,416) | -10.29% |
| 1050 CLERK | 965,059 | 938,698 | 926,061 | 1,001,337 | 1,194,321 | 1,230,004 | 35,683 | 2.99% |
| 1051 ELECTION CLERK | 2,203,786 | 1,517,196 | 2,253,728 | 2,073,662 | 5,317,904 | 2,866,824 | (2,451,080) | -46.09% |
| 1100 AUDITOR | 3,414,833 | 3,582,127 | 3,717,588 | 3,841,857 | 4,352,287 | 4,407,497 | 55,210 | 1.27% |
| 1150 RECORDER | 1,683,248 | 1,921,256 | 1,935,488 | 1,788,866 | 2,047,902 | 2,099,192 | 51,290 | 2.50% |
| 1210 DISTRICT ATTORNEY | 15,573,168 | 16,545,138 | 16,713,556 | 17,688,720 | 19,432,032 | 19,890,163 | 458,131 | 2.36% |
| 1350 SURVEYOR | 1,820,430 | 1,722,524 | 1,882,327 | 1,895,157 | 2,042,890 | 2,029,477 | (13,413) | -0.66% |
| 1575 CITY COURTS | 77 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1420 COUNTY JAIL | 45,316,648 | 48,374,792 | 51,595,130 | 54,427,432 | 55,707,858 | 58,014,900 | 2,307,042 | 4.14% |
| 1425 SHERIFF COURT SVCS & SECURITY | 8,869,023 | 9,354,071 | 10,277,140 | 10,962,971 | 12,467,176 | 13,338,753 | 871,577 | 6.99% |
| 1430 SHERIFF INVEST/SUPPORT SERVICE | 11,909,868 | 9,702,630 | 10,457,212 | 11,421,420 | 12,923,685 | 12,580,162 | (343,523) | -2.66% |
| 2000 HUMAN SERVICES | 581,349 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2050 ECONOMIC DEVELOPMENT | 537,276 | 607,226 | 626,510 | 283,316 | 472,368 | 985,337 | 512,969 | 108.60% |
| 2300 AGING SERVICES | 0 | -7,115 | 0 | 0 | 0 | 0 | 0 | |
| 2350 EXTENSION SERVICE | 577,049 | 554,795 | 551,830 | 588,318 | 619,745 | 633,599 | 13,854 | 2.24% |
| 2400 CRIMINAL JUSTICE SERVICES | 5,714,873 | 6,145,600 | 6,536,928 | 7,551,490 | 8,323,122 | 8,727,255 | 404,133 | 4.86% |
| 2900 INDIGENT LEGAL SERVICES | 0 | 0 | 0 | 0 | 0 | 11,740,029 | 11,740,029 | |
| 3000 COMM & SUPPORT SERVICES- ADMIN | 300,103 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3050 INFORMATION SVCS - OPERATIONS | 8,951,616 | 9,460,945 | 9,386,924 | 10,609,444 | 10,844,180 | 11,230,734 | 386,554 | 3.56% |
| 3100 CONTRACTS AND PROCUREMENT | 753,067 | 1,803,478 | 805,883 | 871,852 | 994,888 | 1,033,902 | 39,014 | 3.92% |
| 3150 PERSONNEL | 1,424,991 | 1,435,258 | 1,504,265 | 1,607,731 | 1,635,855 | 1,826,995 | 191,140 | 11.68% |
| 3200 PRINTING | 607,806 | 534,723 | 487,804 | 511,945 | 0 | 0 | 0 | |
| 3310 FACILITIES MANAGEMENT | 605,783 | 593,623 | 672,277 | 674,146 | 814,984 | 816,363 | 1,379 | 0.17% |
| 3311 ART COLLECTION (FIXED ASSETS) | 14,204 | 65,944 | 17,969 | 16,327 | 26,225 | 45,000 | 18,775 | 71.59% |
| 3560 EQUESTRIAN PARK | 0 | 0 | 0 | 0 | 1,435,814 | 1,471,121 | 35,307 | 2.46% |
| 3610 WHEELER FARM | 0 | 0 | 0 | 0 | 631,551 | 629,101 | (2,450) | -0.39% |
| 3620 MILLCREEK CANYON | 0 | 0 | 0 | 0 | 325,062 | 335,062 | 10,000 | 3.08% |
| 3630 PARKS | 7,383,520 | 7,460,334 | 7,753,781 | 7,708,398 | 8,339,792 | 8,471,427 | 131,635 | 1.58% |
| 3640 RECREATION | 21,087,485 | 21,701,310 | 22,155,512 | 22,586,185 | 24,112,777 | 24,966,629 | 853,852 | 3.54% |

Salt Lake County

Budget Expense By Organization

2007 Budget Process

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | COUNCIL RECMMND BUDGET | VAR \$ | VAR % |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------------|------------------------------|-------------------|---------------|
| 110 GENERAL FUND | | | | | | | | |
| 4100 REAL ESTATE | 0 | 0 | 0 | 379,305 | 0 | 0 | 0 | |
| 4350 EMERGENCY SERVICES | 3,769,917 | 4,046,877 | 4,077,925 | 3,788,172 | 4,001,984 | 4,121,710 | 119,726 | 2.99% |
| 5000 STATUTORY & GENERAL | 10,959,081 | 4,350,307 | 4,542,035 | 4,238,709 | 5,730,716 | 3,653,736 | (2,076,980) | -36.24% |
| 5002 SALES TAX DIVERSION PROJECT | 0 | 0 | 0 | 0 | 0 | 3,500,000 | 3,500,000 | |
| 9999 OVERHEAD ELIMINATION | -6,104,191 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total 110 GENERAL FUND | 152,268,576 | 157,840,350 | 164,343,028 | 172,056,320 | 191,581,872 | 208,307,751 | 16,725,879 | 8.73% |
| 120 GRANT PROGRAMS FUND | | | | | | | | |
| 2100 YOUTH SERVICES DIVISION | 7,066,525 | 7,119,444 | 7,696,564 | 8,286,288 | 9,025,440 | 10,433,540 | 1,408,100 | 15.60% |
| 2250 SUBSTANCE ABUSE SERVICES | 13,456,974 | 14,519,254 | 15,247,432 | 15,708,504 | 16,650,343 | 16,745,409 | 95,066 | 0.57% |
| 2300 AGING SERVICES | 12,500,881 | 13,049,705 | 13,623,602 | 14,163,874 | 15,137,133 | 15,708,131 | 570,998 | 3.77% |
| 2450 MENTAL HEALTH SERVICES | 16,132,714 | 17,012,924 | 16,997,592 | 16,128,384 | 18,040,235 | 17,648,204 | (392,031) | -2.17% |
| 2710 ECON DEV & COMMUNITY RESOURCES | 12,615,283 | 10,730,558 | 9,901,963 | 12,906,431 | 14,763,402 | 13,016,270 | (1,747,132) | -11.83% |
| 5025 GRANT FUND STATUTORY AND GENERAL | 0 | 14,716 | 178 | 57 | 30,000 | 30,000 | 0 | 0.00% |
| Total 120 GRANT PROGRAMS FUND | 61,772,377 | 62,446,601 | 63,467,331 | 67,193,537 | 73,646,553 | 73,581,554 | (64,999) | -0.09% |
| 230 MUNICIPAL SERVICE FUND | | | | | | | | |
| 1500 JUSTICE COURTS | 1,760,748 | 1,741,111 | 1,784,379 | 1,890,414 | 2,070,407 | 2,028,926 | (41,481) | -2.00% |
| 1410 UNINCORPRATED SHERIFF SERVICES | 26,300,615 | 19,309,069 | 20,515,547 | 17,600,405 | 18,082,463 | 19,567,227 | 1,484,764 | 8.21% |
| 1411 CONTRACTED SHERIFF SERVICES | 2,688,758 | 5,323,000 | 0 | 0 | 0 | 0 | 0 | |
| 2200 ANIMAL SERVICES | 2,977,308 | 3,184,130 | 3,209,641 | 3,361,784 | 3,854,758 | 4,135,067 | 280,309 | 7.27% |
| 4000 PUBLIC WORKS ADMINISTRATION | 1,148,457 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4050 DEVELOPMENT SERVICES | 3,720,611 | 4,102,730 | 4,181,666 | 4,310,500 | 5,139,168 | 5,623,223 | 484,055 | 9.42% |
| 4250 STREET LIGHTING | 650,144 | 521,463 | 500,563 | 632,912 | 706,395 | 724,305 | 17,910 | 2.54% |
| 4300 FIRE | 25,141,149 | 26,659,023 | 13,588,654 | 432,674 | 0 | 0 | 0 | |
| 4400 PUBLIC WORKS OPERATIONS | 13,130,845 | 14,183,107 | 14,479,013 | 13,972,138 | 14,179,143 | 14,463,530 | 284,387 | 2.01% |
| 4500 PUBLIC WORKS ENGINEERING | 847,313 | 832,831 | 798,130 | 811,867 | 872,539 | 902,860 | 30,321 | 3.48% |
| 4600 FLOOD CONTROL ENGINEERING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5020 MUNICIPAL SERVICES | 1,007,521 | 432,024 | 1,008,428 | 3,578,115 | 1,577,497 | 1,687,170 | 109,673 | 6.95% |
| 5600 MUNICIPAL SERVICES CAPITAL IMP | 374,354 | 1,169,936 | 741,849 | 965,384 | 3,890,966 | 9,358,709 | 5,467,743 | 140.52% |
| 9998 INDIRECT COST MUNICIPAL SERVICES | -417,761 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total 230 MUNICIPAL SERVICE FUND | 79,330,062 | 77,458,424 | 60,807,870 | 47,556,193 | 50,373,336 | 58,491,017 | 8,117,681 | 16.12% |

Salt Lake County

Budget Expense By Organization

2007 Budget Process

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | COUNCIL RECMMND BUDGET | VAR \$ | VAR % |
|---|------------------|------------------|-------------------|-------------------|---------------------------------|------------------------------|------------------|---------------|
| 231 MUNICIPAL SVC-JUDGMENT LEVY FD | | | | | | | | |
| 5021 MUNICIPAL SVCS-JDGMNT LEVY FND | 0 | 0 | 0 | 0 | 60,547 | 67,900 | 7,353 | 12.14% |
| Total 231 MUNICIPAL SVC-JUDGMENT LEVY I | 0 | 0 | 0 | 0 | 60,547 | 67,900 | 7,353 | 12.14% |
| 240 SL VALLEY FIRE SERVICE AREA | | | | | | | | |
| 4310 SL VALLEY FIRE SERVICE AREA | 0 | 0 | 10,897,638 | 17,113,663 | 19,430,689 | 22,905,901 | 3,475,212 | 17.89% |
| Total 240 SL VALLEY FIRE SERVICE AREA | 0 | 0 | 10,897,638 | 17,113,663 | 19,430,689 | 22,905,901 | 3,475,212 | 17.89% |
| 250 FLOOD CONTROL FUND | | | | | | | | |
| 4600 FLOOD CONTROL ENGINEERING | 1,637,282 | 1,737,183 | 1,699,977 | 3,751,439 | 4,530,071 | 4,504,269 | (25,802) | -0.57% |
| 4610 FLOOD CONTROL PROJECTS | 3,045,370 | 1,787,774 | 1,729,088 | 1,879,864 | 2,411,431 | 2,779,787 | 368,356 | 15.28% |
| 4620 FLOOD CONTROL OPERATIONS | 1,350,241 | 2,045,636 | 1,795,526 | 0 | 0 | 0 | 0 | |
| Total 250 FLOOD CONTROL FUND | 6,032,893 | 5,570,592 | 5,224,591 | 5,631,302 | 6,941,502 | 7,284,056 | 342,554 | 4.93% |
| 270 CLASS B & COLLECTOR ROAD FUND | | | | | | | | |
| 4500 PUBLIC WORKS ENGINEERING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4550 CLASS B ROADS PROJECTS | 1,729,420 | 2,249,798 | 2,198,690 | 2,985,142 | 2,102,357 | 2,030,000 | (72,357) | -3.44% |
| 4560 CLASS B ROADS OPERATIONS | 6,342,346 | 6,923,684 | 6,818,448 | 6,387,886 | 6,987,998 | 8,476,634 | 1,488,636 | 21.30% |
| Total 270 CLASS B & COLLECTOR ROAD FUI | 8,071,766 | 9,173,482 | 9,017,137 | 9,373,028 | 9,090,355 | 10,506,634 | 1,416,279 | 15.58% |
| 280 OPEN SPACE FUND | | | | | | | | |
| 3580 OPEN SPACE FUND | 0 | 0 | 0 | 0 | 0 | 2,282,064 | 2,282,064 | |
| Total 280 OPEN SPACE FUND | 0 | 0 | 0 | 0 | 0 | 2,282,064 | 2,282,064 | |
| 290 VISITOR PROMOTION FUND | | | | | | | | |
| 3600 VISITOR PROMOTION CONTRACT | 5,733,778 | 5,387,781 | 5,237,897 | 5,193,963 | 6,423,197 | 7,030,149 | 606,952 | 9.45% |
| 3601 VISITOR PROMOTION CNTY EXP | 362,349 | 491,136 | 639,177 | 194,832 | 260,122 | 224,680 | (35,442) | -13.63% |
| Total 290 VISITOR PROMOTION FUND | 6,096,127 | 5,878,916 | 5,877,074 | 5,388,795 | 6,683,319 | 7,254,829 | 571,510 | 8.55% |
| 310 ZOOS, ARTS AND PARKS FUND | | | | | | | | |
| 3590 RECREATION-SALES TAX | 0 | 375,000 | 0 | 0 | 0 | 0 | 0 | |
| 3591 LARGE ARTS GROUPS-SALES TAX | 7,979,766 | 7,883,428 | 8,437,201 | 9,174,463 | 9,669,367 | 10,133,865 | 464,498 | 4.80% |
| 3592 SMALL ARTS GROUPS-SALES TAX | 759,018 | 758,303 | 803,543 | 870,202 | 1,780,514 | 1,866,082 | 85,568 | 4.81% |
| 3593 ZOOLOGICAL-SALES TAX | 1,900,049 | 1,877,036 | 2,008,827 | 2,184,344 | 2,398,789 | 2,514,028 | 115,239 | 4.80% |

Salt Lake County

Budget Expense By Organization

2007 Budget Process

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | COUNCIL RECOMMND BUDGET | VAR \$ | VAR % |
|--|-------------------|-------------------|-------------------|-------------------|---------------------------------|-------------------------------|------------------|----------------|
| 310 ZOOS, ARTS AND PARKS FUND | | | | | | | | |
| 3594 ZAP FUND ADMINISTRATION | 223,716 | 335,616 | 285,629 | 205,401 | 348,058 | 390,488 | 42,430 | 12.19% |
| Total 310 ZOOS, ARTS AND PARKS FUND | 10,862,548 | 11,229,383 | 11,535,200 | 12,434,410 | 14,196,728 | 14,904,463 | 707,735 | 4.99% |
| 320 HOUSING PROGRAMS FUND | | | | | | | | |
| 2740 HOUSING PROGRAMS | 0 | 3,186 | 301,665 | 3,372 | 928,326 | 2,515,000 | 1,586,674 | 170.92% |
| Total 320 HOUSING PROGRAMS FUND | 0 | 3,186 | 301,665 | 3,372 | 928,326 | 2,515,000 | 1,586,674 | 170.92% |
| 330 ECON DEV & COMMUNITY RESOURCES | | | | | | | | |
| 2770 REVOLVING LOAN | 0 | 1,037,625 | 2,492,620 | 1,823,931 | 2,700,692 | 3,405,692 | 705,000 | 26.10% |
| Total 330 ECON DEV & COMMUNITY RESOUR | 0 | 1,037,625 | 2,492,620 | 1,823,931 | 2,700,692 | 3,405,692 | 705,000 | 26.10% |
| 340 STATE TAX ADMINISTRATION LEVY | | | | | | | | |
| 1011 TAX ADMINISTRATION | 798,810 | 667,650 | 638,607 | 711,378 | 802,528 | 832,121 | 29,593 | 3.69% |
| 1101 AUDITOR-TAX ADMINISTRATION | 1,602,317 | 1,647,194 | 1,615,377 | 1,795,459 | 1,932,276 | 1,982,303 | 50,027 | 2.59% |
| 1151 RECORDER-TAX ADMINISTRATION | 2,310,364 | 2,693,252 | 2,823,049 | 2,472,710 | 2,928,076 | 2,865,771 | (62,305) | -2.13% |
| 1201 DISTRICT ATTORNEY-TAX ADMIN | 488,429 | 480,094 | 494,351 | 590,948 | 719,317 | 725,523 | 6,206 | 0.86% |
| 1250 TREASURER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1251 TREASURER-TAX ADMINISTRATION | 2,608,616 | 2,732,181 | 2,926,982 | 3,003,001 | 3,416,328 | 3,469,859 | 53,531 | 1.57% |
| 1300 ASSESSOR | 9,691,049 | 9,725,756 | 10,133,189 | 11,262,963 | 11,647,360 | 12,115,289 | 467,929 | 4.02% |
| 1351 SURVEYOR-TAX | 566,091 | 394,977 | 391,585 | 430,896 | 489,429 | 499,331 | 9,902 | 2.02% |
| Total 340 STATE TAX ADMINISTRATION LEVY | 18,065,677 | 18,341,105 | 19,023,141 | 20,267,354 | 21,935,314 | 22,490,197 | 554,883 | 2.53% |
| 341 STATE TAX ADM-JUDGMENT LEVY FD | | | | | | | | |
| 1102 STATE TAX ADM-JUDGMENT LEVY FD | 0 | 0 | 0 | 0 | 170,770 | 191,900 | 21,130 | 12.37% |
| Total 341 STATE TAX ADM-JUDGMENT LEVY | 0 | 0 | 0 | 0 | 170,770 | 191,900 | 21,130 | 12.37% |
| 350 REDEVELOPMENT AGENCY OF SL CO | | | | | | | | |
| 2730 REDEVELOPMENT AGENCY OF SL CO | 1,087,403 | 1,192,939 | 1,067,196 | 1,110,976 | 1,166,361 | 610,413 | (555,948) | -47.67% |
| Total 350 REDEVELOPMENT AGENCY OF SL | 1,087,403 | 1,192,939 | 1,067,196 | 1,110,976 | 1,166,361 | 610,413 | (555,948) | -47.67% |
| 360 LIBRARY FUND | | | | | | | | |
| 2500 LIBRARY FUND | 23,168,549 | 23,127,657 | 23,623,649 | 26,775,557 | 28,400,992 | 29,410,583 | 1,009,591 | 3.55% |
| Total 360 LIBRARY FUND | 23,168,549 | 23,127,657 | 23,623,649 | 26,775,557 | 28,400,992 | 29,410,583 | 1,009,591 | 3.55% |

Salt Lake County

Budget Expense By Organization

2007 Budget Process

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | COUNCIL RECOMMND BUDGET | VAR \$ | VAR % |
|--|-------------------|-------------------|-------------------|-------------------|---------------------------------|-------------------------------|--------------------|----------------|
| 361 LIBRARY-JUDGMENT LEVY FUND | | | | | | | | |
| 2501 LIBRARY-JUDGMENT LEVY FUND | 0 | 0 | 0 | 0 | 117,798 | 135,000 | 17,202 | 14.60% |
| Total 361 LIBRARY-JUDGMENT LEVY FUND | 0 | 0 | 0 | 0 | 117,798 | 135,000 | 17,202 | 14.60% |
| 370 HEALTH FUND | | | | | | | | |
| 2150 HEALTH | 24,291,318 | 24,759,470 | 25,091,420 | 26,044,678 | 28,344,661 | 30,144,251 | 1,799,590 | 6.35% |
| Total 370 HEALTH FUND | 24,291,318 | 24,759,470 | 25,091,420 | 26,044,678 | 28,344,661 | 30,144,251 | 1,799,590 | 6.35% |
| 380 GOVERNMENTAL IMMUNITY FUND | | | | | | | | |
| 5100 GOVERNMENTAL IMMUNITY | 2,357,851 | 1,748,531 | 447,353 | 882,352 | 6,491,073 | 6,506,546 | 15,473 | 0.24% |
| Total 380 GOVERNMENTAL IMMUNITY FUND | 2,357,851 | 1,748,531 | 447,353 | 882,352 | 6,491,073 | 6,506,546 | 15,473 | 0.24% |
| 381 COUNTY WIDE JUDGEMENT | | | | | | | | |
| 5101 COUNTY WIDE JUDGEMENT LEVY | 0 | 0 | 0 | 0 | 1,252,313 | 1,419,000 | 166,687 | 13.31% |
| Total 381 COUNTY WIDE JUDGEMENT | 0 | 0 | 0 | 0 | 1,252,313 | 1,419,000 | 166,687 | 13.31% |
| 410 BOND DEBT SERVICE | | | | | | | | |
| 5150 BOND DEBT SERVICE | 20,375,408 | 17,983,564 | 19,744,519 | 20,196,623 | 18,239,004 | 11,453,131 | (6,785,873) | -37.21% |
| Total 410 BOND DEBT SERVICE | 20,375,408 | 17,983,564 | 19,744,519 | 20,196,623 | 18,239,004 | 11,453,131 | (6,785,873) | -37.21% |
| 411 MILLCREEK SID SPECIAL ASSESSMENT: | | | | | | | | |
| 5151 MILLCREEK SID SPECIAL ASSESSMENTS | 0 | 0 | 0 | 0 | 100,000 | 1,070,200 | 970,200 | 970.20% |
| Total 411 MILLCREEK SID SPECIAL ASSESSM | 0 | 0 | 0 | 0 | 100,000 | 1,070,200 | 970,200 | 970.20% |
| 420 MBA: EMERGENCY OPERATIONS CENT | | | | | | | | |
| 5030 EMERGENCY OPERATIONS CENTER | -149,195 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total 420 MBA: EMERGENCY OPERATIONS C | -149,195 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 421 SALT PALACE EXP III PHASE I CONSTRU | | | | | | | | |
| 5031 SALT PALACE EXP III PHASE 1 CONST | 0 | 0 | 13,589,077 | 1,730,506 | 786,998 | 15,020 | (771,978) | -98.09% |
| Total 421 SALT PALACE EXP III PHASE I CON | 0 | 0 | 13,589,077 | 1,730,506 | 786,998 | 15,020 | (771,978) | -98.09% |
| 422 SALT PALACE EXPANSION III PHASE 2 C | | | | | | | | |
| 5032 SALT PALACE EXP III PHASE 2 CONST | 0 | 0 | 0 | 40,884,093 | 5,702,871 | 1,501,005 | (4,201,866) | -73.68% |

Salt Lake County

Budget Expense By Organization

2007 Budget Process

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | COUNCIL RECMMND BUDGET | VAR \$ | VAR % |
|---|----------------|----------------|----------------|-------------------|---------------------------------|------------------------------|--------------------|----------------|
| 422 SALT PALACE EXPANSION III PHASE 2 C | | | | | | | | |
| 5033 SOUTH TOWNE PARKING | 0 | 0 | 0 | 738,532 | 20,519,111 | 21,200,000 | 680,889 | 3.32% |
| Total 422 SALT PALACE EXPANSION III PHAS | 0 | 0 | 0 | 41,622,626 | 26,221,982 | 22,701,005 | (3,520,977) | -13.43% |
| 430 RECREATION BOND PROJECTS | | | | | | | | |
| 5501 SOUTHEAST RECREATION CENTER | 84,412 | 231,648 | 0 | 0 | 0 | 0 | 0 | |
| 5502 WEST JORDAN RECREATION CENTER | 9,965 | 52,811 | 0 | 0 | 0 | 0 | 0 | |
| 5503 MAGNA RECREATION CENTER | 72,344 | 23,244 | 0 | 0 | 0 | 0 | 0 | |
| 5504 MURRAY ICE CENTER | 28,020 | 58,002 | 0 | 0 | 0 | 0 | 0 | |
| 5505 EQUESTRIAN INDOOR ARENA | 4,763 | 81,433 | 0 | 0 | 0 | 0 | 0 | |
| 5506 BIG COTTONWOOD SWIMMING POOL | 130,714 | 95,100 | 0 | 0 | 0 | 0 | 0 | |
| 5507 FAIRMONT SWIMMING POOL | 1,017,332 | 58,533 | 0 | 0 | 0 | 0 | 0 | |
| 5508 WEST VALLEY SWIMMING POOL | 50,210 | 13,062 | 0 | 0 | 0 | 0 | 0 | |
| 5509 VISTA PARK | 6,961 | 2,914 | 0 | 0 | 0 | 0 | 0 | |
| 5510 BIG COTTONWOOD REGIONAL PARK | 17,434 | 271 | 0 | 0 | 0 | 0 | 0 | |
| 5511 SO COTTONWOOD REGIONAL PARK | 2,671 | 260 | 0 | 0 | 0 | 0 | 0 | |
| 5512 JORDAN RIVER PARKWAY TRAIL | 3,012 | 2,284 | 0 | 0 | 0 | 0 | 0 | |
| 5514 NW RECREATION/SENIOR CTR | 0 | 0 | 0 | 0 | 0 | 14,300,000 | 14,300,000 | |
| 5515 SW RECREATION CTR | 0 | 0 | 0 | 0 | 0 | 15,000,000 | 15,000,000 | |
| 5516 CENTRAL CITY COMMUNITY CTR | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | |
| 5517 COPPERVIEW COMMUNITY CTR | 0 | 0 | 0 | 0 | 0 | 3,500,000 | 3,500,000 | |
| 5518 PARLEYS CREEK TRAIL | 0 | 0 | 0 | 0 | 0 | 2,625,000 | 2,625,000 | |
| 5519 MAGNA SWIMMING POOL | 0 | 0 | 0 | 0 | 0 | 400,000 | 400,000 | |
| 5520 COTTONWEED HEIGHTS REC CTR | 0 | 0 | 0 | 0 | 0 | 2,362,414 | 2,362,414 | |
| 5521 HOLIDAY LIONS REC CTR | 0 | 0 | 0 | 0 | 0 | 4,250,000 | 4,250,000 | |
| 5522 JORDAN RIVER TRAIL | 0 | 0 | 0 | 0 | 0 | 2,400,000 | 2,400,000 | |
| 5523 FLIGHT PARK | 0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 | |
| 5524 KEARNS COMMUNITYSKATE PARK | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | |
| 5525 VISTA PARK | 0 | 0 | 0 | 0 | 0 | 4,351,433 | 4,351,433 | |
| 5526 MILLCREEK LIBRARY | 0 | 0 | 0 | 0 | 0 | 750,000 | 750,000 | |
| 5527 EVERGREEN PARK | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | |
| 5528 KEARNS RECREATION CTR | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | |

Salt Lake County

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| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | COUNCIL RECMMND BUDGET | VAR \$ | VAR % |
|--|-------------------|-------------------|-------------------|-------------------|---------------------------------|------------------------------|--------------------|----------------|
| 471 MBA: SALT PALACE EXPANSION II | | | | | | | | |
| 5235 MBA: SALT PALACE EXPANSION II | 5,046,101 | 4,996,625 | 4,006,890 | 4,473,291 | 4,418,717 | 4,247,808 | (170,909) | -3.87% |
| Total 471 MBA: SALT PALACE EXPANSION II | 5,046,101 | 4,996,625 | 4,006,890 | 4,473,291 | 4,418,717 | 4,247,808 | (170,909) | -3.87% |
| 472 MBA: 1999 BOND PROJECTS | | | | | | | | |
| 5236 MBA: SOUTHTOWNE EXPO CTR | 6,307,528 | 6,228,759 | 5,027,415 | 6,001,294 | 5,937,831 | 5,787,315 | (150,516) | -2.53% |
| 5237 MBA: EMERGENCY OPERATIONS CTR | 815,267 | 824,045 | 685,330 | 776,399 | 799,513 | 777,384 | (22,129) | -2.77% |
| 5238 MBA: SOUTH MTN GOLF COURSE | 1,189,093 | 1,161,995 | 896,153 | 1,096,253 | 1,156,792 | 1,059,962 | (96,830) | -8.37% |
| Total 472 MBA: 1999 BOND PROJECTS | 8,311,888 | 8,214,799 | 6,608,898 | 7,873,946 | 7,894,136 | 7,624,661 | (269,475) | -3.41% |
| 473 MBA: UNIV HOSP AMBAS BLDG | | | | | | | | |
| 5233 UNIV HOSP AMBAS BLDG | 425,128 | 1,184,393 | 1,177,935 | 1,159,380 | 1,149,146 | 1,131,157 | (17,989) | -1.57% |
| Total 473 MBA: UNIV HOSP AMBAS BLDG | 425,128 | 1,184,393 | 1,177,935 | 1,159,380 | 1,149,146 | 1,131,157 | (17,989) | -1.57% |
| 520 GOLF COURSES FUND | | | | | | | | |
| 3760 MEADOW BROOK GOLF COURSE | 988,304 | 869,330 | 883,710 | 912,684 | 1,038,306 | 1,020,818 | (17,488) | -1.68% |
| 3770 MICK RILEY GOLF COURSE | 811,602 | 671,965 | 681,276 | 809,265 | 814,147 | 809,705 | (4,442) | -0.55% |
| 3780 MOUNTAIN VIEW GOLF COURSE | 734,324 | 794,403 | 757,462 | 803,342 | 904,773 | 919,523 | 14,750 | 1.63% |
| 3790 OLD MILL GOLF COURSE | 2,129,786 | 2,064,281 | 2,428,041 | 2,239,647 | 2,300,309 | 2,266,514 | (33,795) | -1.47% |
| 3800 RIVERBEND GOLF COURSE | 1,573,635 | 1,737,321 | 1,618,155 | 1,626,616 | 1,772,552 | 2,039,863 | 267,311 | 15.08% |
| 3810 SOUTH MOUNTAIN GOLF COURSE | 2,198,654 | 2,389,844 | 2,354,812 | 2,553,858 | 2,816,387 | 2,606,111 | (210,276) | -7.47% |
| Total 520 GOLF COURSES FUND | 8,436,305 | 8,527,144 | 8,723,456 | 8,945,411 | 9,646,474 | 9,662,534 | 16,060 | 0.17% |
| 540 SOLID WASTE MANAGEMNT FACILITY | | | | | | | | |
| 4750 SOLID WASTE MANAGEMNT FACILITY | 14,709,683 | 14,860,472 | 14,637,995 | 24,734,538 | 14,590,148 | 11,629,992 | (2,960,156) | -20.29% |
| Total 540 SOLID WASTE MANAGEMNT FACIL | 14,709,683 | 14,860,472 | 14,637,995 | 24,734,538 | 14,590,148 | 11,629,992 | (2,960,156) | -20.29% |
| 550 WHEELER FARM FUND | | | | | | | | |
| 3610 WHEELER FARM | 620,478 | 648,319 | 584,386 | 586,783 | 0 | 0 | 0 | |
| Total 550 WHEELER FARM FUND | 620,478 | 648,319 | 584,386 | 586,783 | 0 | 0 | 0 | |
| 555 MILLCREEK CANYON | | | | | | | | |
| 3620 MILLCREEK CANYON | 301,575 | 116,213 | 204,703 | 205,762 | 0 | 0 | 0 | |
| Total 555 MILLCREEK CANYON | 301,575 | 116,213 | 204,703 | 205,762 | 0 | 0 | 0 | |

Salt Lake County

Budget Expense By Organization

2007 Budget Process

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | COUNCIL RECMMND BUDGET | VAR \$ | VAR % |
|---|-------------------|-------------------|-------------------|-------------------|---------------------------------|------------------------------|--------------------|----------------|
| 560 EQUESTRIAN PARK FUND | | | | | | | | |
| 3560 EQUESTRIAN PARK | 1,271,710 | 1,652,126 | 1,761,109 | 1,536,067 | 0 | 0 | 0 | |
| Total 560 EQUESTRIAN PARK FUND | 1,271,710 | 1,652,126 | 1,761,109 | 1,536,067 | 0 | 0 | 0 | |
| 570 SANTITATION FUND | | | | | | | | |
| 4700 SANITATION | 7,951,108 | 10,905,032 | 10,537,421 | 10,482,613 | 12,106,879 | 16,512,280 | 4,405,401 | 36.39% |
| Total 570 SANTITATION FUND | 7,951,108 | 10,905,032 | 10,537,421 | 10,482,613 | 12,106,879 | 16,512,280 | 4,405,401 | 36.39% |
| 580 SALT PALACE CONVENTION CENTER | | | | | | | | |
| 3550 SALT PALACE OPERATIONS | 7,733,421 | 7,832,531 | 8,116,571 | 8,867,015 | 13,111,991 | 13,375,549 | 263,558 | 2.01% |
| Total 580 SALT PALACE CONVENTION CENTI | 7,733,421 | 7,832,531 | 8,116,571 | 8,867,015 | 13,111,991 | 13,375,549 | 263,558 | 2.01% |
| 581 TRCC:TOURISM,REC,CULTRL,CONVEN | | | | | | | | |
| 3551 TRCC:TOURISM,REC,CULTRL,CONVEN | 18,560,281 | 18,525,852 | 13,821,168 | 19,305,834 | 24,802,232 | 28,738,793 | 3,936,561 | 15.87% |
| Total 581 TRCC:TOURISM,REC,CULTRL,CONI | 18,560,281 | 18,525,852 | 13,821,168 | 19,305,834 | 24,802,232 | 28,738,793 | 3,936,561 | 15.87% |
| 582 SOUTH TOWNE EXPOSITION CENTER | | | | | | | | |
| 3552 SOUTH TOWNE OPERATIONS | 3,022,009 | 4,561,580 | 3,320,906 | 3,085,931 | 4,973,461 | 5,090,851 | 117,390 | 2.36% |
| Total 582 SOUTH TOWNE EXPOSITION CENTI | 3,022,009 | 4,561,580 | 3,320,906 | 3,085,931 | 4,973,461 | 5,090,851 | 117,390 | 2.36% |
| 585 FINE ARTS FUND | | | | | | | | |
| 3500 FINE ARTS CENTERS | 4,611,533 | 4,111,605 | 4,312,318 | 4,259,607 | 4,757,046 | 4,791,814 | 34,768 | 0.73% |
| Total 585 FINE ARTS FUND | 4,611,533 | 4,111,605 | 4,312,318 | 4,259,607 | 4,757,046 | 4,791,814 | 34,768 | 0.73% |
| 590 PLANETARIUM FUND | | | | | | | | |
| 3510 CLARK PLANETARIUM | 3,700,309 | 5,250,367 | 5,335,052 | 5,610,357 | 5,867,276 | 6,541,015 | 673,739 | 11.48% |
| Total 590 PLANETARIUM FUND | 3,700,309 | 5,250,367 | 5,335,052 | 5,610,357 | 5,867,276 | 6,541,015 | 673,739 | 11.48% |
| 620 FLEET MANAGEMENT | | | | | | | | |
| 4800 FLEET MANAGEMENT | 16,415,652 | 18,081,598 | 20,101,278 | 17,029,740 | 21,530,170 | 17,292,970 | (4,237,200) | -19.68% |
| Total 620 FLEET MANAGEMENT | 16,415,652 | 18,081,598 | 20,101,278 | 17,029,740 | 21,530,170 | 17,292,970 | (4,237,200) | -19.68% |
| 630 TELEPHONE MANAGEMENT | | | | | | | | |
| 5350 TELEPHONE MANAGEMENT | 3,747,226 | 3,458,458 | 2,958,097 | 2,865,401 | 0 | 0 | 0 | |
| Total 630 TELEPHONE MANAGEMENT | 3,747,226 | 3,458,458 | 2,958,097 | 2,865,401 | 0 | 0 | 0 | |

Salt Lake County

Budget Expense By Organization

2007 Budget Process

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | COUNCIL RECOMMND BUDGET | VAR \$ | VAR % |
|---|------------------|-------------------|-------------------|-------------------|---------------------------------|-------------------------------|------------------|---------------|
| 640 GOVERNMENT CENTER OPERATIONS | | | | | | | | |
| 3900 GOVERNMENT CENTER OPERATIONS | 2,934,410 | 3,108,304 | 3,578,893 | 3,901,954 | 0 | 0 | 0 | |
| Total 640 GOVERNMENT CENTER OPERATIONS | 2,934,410 | 3,108,304 | 3,578,893 | 3,901,954 | 0 | 0 | 0 | |
| 650 FACILITIES SERVICES | | | | | | | | |
| 3200 PRINTING | 0 | 0 | 0 | 0 | 0 | 557,304 | 557,304 | |
| 3300 FACILITIES SERVICES | 6,097,469 | 6,724,806 | 6,829,761 | 7,218,502 | 14,934,154 | 16,419,248 | 1,485,094 | 9.94% |
| Total 650 FACILITIES SERVICES | 6,097,469 | 6,724,806 | 6,829,761 | 7,218,502 | 14,934,154 | 16,976,552 | 2,042,398 | 13.68% |
| 660 SHERIFF LAW ENFORCEMENT | | | | | | | | |
| 1415 SHERIFF LAW ENFORCEMENT SERV | 0 | 10,266,389 | 20,435,298 | 18,380,960 | 20,678,929 | 33,042,682 | 12,363,753 | 59.79% |
| 1416 SHERIFF ESSENTIAL POOLED SERV | 0 | 4,190,950 | 8,951,152 | 9,397,485 | 11,108,192 | 0 | (11,108,192) | -100.00% |
| Total 660 SHERIFF LAW ENFORCEMENT | 0 | 14,457,340 | 29,386,450 | 27,778,444 | 31,787,121 | 33,042,682 | 1,255,561 | 3.95% |
| 670 CAPITAL PROJECTS REVOLVNG FUND | | | | | | | | |
| 5321 CAP REVOLV-DIMPLE DELL PARK | 0 | 24,849 | 347,792 | 719,261 | 788,098 | 787,618 | (480) | -0.06% |
| 5322 CAP REVOLV-REC EQUIP REPLACEME | 0 | 352,665 | 143,463 | 945,896 | 557,976 | 557,976 | 0 | 0.00% |
| 5323 CAP REVOLV-RIVERTON WEST SPRIN | 1,012,257 | 85,241 | 19,000 | 389,111 | 42,412 | 0 | (42,412) | -100.00% |
| 5324 CAP REVOLV-TAYLORSVILLE REC CT | 858,712 | 44,152 | 122,489 | 0 | 0 | 0 | 0 | |
| 5325 CAP REVOLV-JAIL MANAGEMENT STUDY | 23,060 | 0 | 0 | 0 | 1,500,000 | 1,390,000 | (110,000) | -7.33% |
| 5326 CAP REVOLV-DRAPER LIBRARY | 0 | 34,804 | 3,052,691 | 800,931 | 209,153 | 0 | (209,153) | -100.00% |
| 5327 CAP REVOLV-CNTRL CITY SR CTR | 3,335 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5329 CAP REVOLV-COTTONWOOD CTR IMPR | 13,082 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5330 CAP REVOLV-CRIMINAL JUSTCE CTR | 208,436 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5331 EQUESTRIAN PARK ARENA | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | |
| 5332 CAP REVOLV-LIBRARY TECHNOLOGY | 0 | 0 | 418,408 | 1,396,168 | 1,235,424 | 750,785 | (484,639) | -39.23% |
| 5333 CAP REVOLV-NEW LIBRARY | 0 | 0 | 0 | 0 | 366,250 | 766,250 | 400,000 | 109.22% |
| 5334 CAP REVOLV-WEST JORDAN COURTS | 0 | 0 | 0 | 823,545 | 1,027 | 0 | (1,027) | -100.00% |
| 5335 STORAGE BUILDING | 0 | 6,400 | 5,183 | 0 | 286,418 | 0 | (286,418) | -100.00% |
| 5336 WEST VALLEY LIBRARY REMODEL | 0 | 942,065 | 57,887 | 0 | 0 | 0 | 0 | |
| 5340 CAP REVOLV-GENERAL | 90,417 | 71,279 | 70,807 | 90,990 | 73,386 | 73,386 | 0 | 0.00% |
| 5341 CAP REVOLV-ROSE WAGNER PHASE 2 | 391,522 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5342 CAP REVOLV-GOLDEN HILLS PARK | 0 | 0 | 0 | 0 | 653,790 | 244,521 | (409,269) | -62.60% |

Salt Lake County

Budget Expense By Organization

2007 Budget Process

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | COUNCIL RECOMMND BUDGET | VAR \$ | VAR % |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------------|-------------------------------|--------------------|----------------|
| 670 CAPITAL PROJECTS REVOLVNG FUND | | | | | | | | |
| 5343 SOUTH JORDAN LIBRARY | 0 | 1,103,483 | 2,813,815 | 787,203 | 535,490 | 0 | (535,490) | -100.00% |
| 5344 CAP REVOLV-HEALTH BUILDING | 0 | 0 | 9,468 | 479,614 | 7,385,868 | 314,776 | (7,071,092) | -95.74% |
| 5348 CAP REVOLV-PUBLIC SAFETY COMMUNICATI | 0 | 159,257 | 498,273 | 0 | 0 | 0 | 0 | |
| Total 670 CAPITAL PROJECTS REVOLVNG FL | 2,600,821 | 2,824,195 | 7,559,276 | 6,432,719 | 13,635,292 | 5,185,312 | (8,449,980) | -61.97% |
| 720 MBA: RIVERBEND GOLF COURSE | | | | | | | | |
| 5240 MBA: RIVERBEND GOLF COURSE | 441,275 | 426,749 | 378,301 | 344,530 | 357,919 | 326,534 | (31,385) | -8.77% |
| Total 720 MBA: RIVERBEND GOLF COURSE | 441,275 | 426,749 | 378,301 | 344,530 | 357,919 | 326,534 | (31,385) | -8.77% |
| 725 MBA: OLD MILL GOLF COURSE | | | | | | | | |
| 5245 MBA: OLD MILL GOLF COURSE | 1,087,696 | 1,006,688 | 859,547 | 813,948 | 831,258 | 779,278 | (51,980) | -6.25% |
| Total 725 MBA: OLD MILL GOLF COURSE | 1,087,696 | 1,006,688 | 859,547 | 813,948 | 831,258 | 779,278 | (51,980) | -6.25% |
| 740 EMPLOYEE SERVICE RESERVE | | | | | | | | |
| 5300 EMP SRV RES-NONSTATUTRY BNFITS | 28,386,451 | 32,770,485 | 35,281,713 | 36,085,213 | 39,969,014 | 37,996,000 | (1,973,014) | -4.94% |
| 5301 EMP SRV RES-ADMINISTRATION | 1,646,254 | 1,762,299 | 1,993,781 | 2,202,593 | 2,492,420 | 2,526,647 | 34,227 | 1.37% |
| 5302 EMP SRV RES-STATUTORY BENEFITS | 36,319,209 | 38,976,871 | 42,206,541 | 41,064,134 | 44,400,250 | 44,684,067 | 283,817 | 0.64% |
| 5303 EMP SRV RES-EARLY RETIREMENT | 100,755 | 66,585 | 249,075 | 44,805 | 325,000 | 650,000 | 325,000 | 100.00% |
| 5305 EMP SERV RES-FITNESS CENTER | 139,156 | 131,903 | 127,266 | 125,663 | 151,619 | 154,119 | 2,500 | 1.65% |
| Total 740 EMPLOYEE SERVICE RESERVE | 66,591,826 | 73,708,142 | 79,858,376 | 79,522,407 | 87,338,303 | 86,010,833 | (1,327,470) | -1.52% |
| Report Total | 624,372,533 | 642,473,517 | 692,427,297 | 745,032,351 | 810,948,112 | 886,395,074 | 75,446,963 | 9.30% |

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Salt Lake County 2007 Budget Process Full-Time Equivalents

| | 2006 JUNE ADJUSTED BUDGET | TOTAL REQUEST SBFS, OPS | REQ ADJ | TENT ADJ | PROP ADJ | POST PUB. HEARING ADJMTS | 2007 FINAL ADOPTED BUDGET | TOTAL CHANGE |
|-------------------------------------|---------------------------------|-------------------------------|-------------|---------------|-------------|--------------------------------|---------------------------------|-----------------|
| 110 GENERAL FUND | | | | | | | | |
| 1010 COUNCIL | 23.50 | 23.00 | 0.50 | 0.00 | 1.00 | 0.00 | 24.50 | 1.00 |
| 1020 MAYOR ADMINISTRATION | 15.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 |
| 1021 MAYOR OPERATIONS | 38.75 | 34.75 | 0.00 | 0.00 | 0.00 | 0.00 | 34.75 | -4.00 |
| 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 | 25.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 |
| 1210 DISTRICT ATTORNEY | 204.00 | 205.00 | 0.00 | 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 | 685.00 | 740.00 | 0.00 | -53.00 | 2.00 | 0.00 | 689.00 | 4.00 |
| 1425 SHERIFF COURT SVCS & SECURITY | 170.51 | 180.01 | 0.00 | -3.90 | 0.00 | 0.00 | 176.11 | 5.60 |
| 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 | 7.05 | 0.00 | 0.00 | 0.00 | 0.00 | 7.05 | -0.03 |
| 2400 CRIMINAL JUSTICE SERVICES | 103.25 | 106.25 | 0.00 | 0.00 | 0.00 | 0.00 | 106.25 | 3.00 |
| 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 | 18.25 | 19.20 | 0.00 | 0.00 | 0.00 | 0.00 | 19.20 | 0.95 |
| 3310 FACILITIES MANAGEMENT | 3.55 | 2.55 | 0.00 | 0.00 | 0.00 | 0.00 | 2.55 | -1.00 |
| 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 | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 | 3.00 |
| 3640 RECREATION | 139.50 | 139.50 | 0.00 | 0.00 | 0.00 | 0.00 | 139.50 | 0.00 |
| 4350 EMERGENCY SERVICES | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| 5000 STATUTORY & GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total 110 GENERAL FUND | 1785.27 | 1853.19 | 0.50 | -56.90 | 2.00 | 0.00 | 1798.79 | 13.52 |
| 120 GRANT PROGRAMS FUND | | | | | | | | |
| 2100 YOUTH SERVICES DIVISION | 131.60 | 156.10 | 0.00 | 0.00 | 0.00 | 0.00 | 156.10 | 24.50 |
| 2250 SUBSTANCE ABUSE SERVICES | 20.75 | 19.75 | 0.00 | 0.00 | 0.00 | 0.00 | 19.75 | -1.00 |
| 2300 AGING SERVICES | 144.89 | 145.01 | 0.00 | 0.00 | 0.00 | 0.00 | 145.01 | 0.12 |

Salt Lake County 2007 Budget Process Full-Time Equivalents

| | 2006 JUNE ADJUSTED BUDGET | TOTAL REQUEST SBFS, OPS | REQ ADJ | TENT ADJ | PROP ADJ | POST PUB. HEARING ADJMTS | 2007 FINAL ADOPTED BUDGET | TOTAL CHANGE |
|--|---------------------------------|-------------------------------|-------------|--------------|--------------|--------------------------------|---------------------------------|-----------------|
| 120 GRANT PROGRAMS FUND | | | | | | | | |
| 2710 ECON DEV & COMMUNITY RESOURCES | 47.50 | 25.50 | 0.00 | 0.00 | 0.00 | 0.00 | 25.50 | -22.00 |
| Total 120 GRANT PROGRAMS FUND | 344.74 | 346.36 | 0.00 | 0.00 | 0.00 | 0.00 | 346.36 | 1.62 |
| 230 MUNICIPAL SERVICE FUND | | | | | | | | |
| 1500 JUSTICE COURTS | 25.80 | 25.40 | 0.00 | 0.00 | 0.00 | 0.00 | 25.40 | -0.40 |
| 2200 ANIMAL SERVICES | 48.50 | 52.50 | 0.00 | 0.00 | -1.00 | 0.00 | 51.50 | 3.00 |
| 4050 DEVELOPMENT SERVICES | 54.00 | 63.00 | 0.00 | -2.00 | 0.00 | 0.00 | 61.00 | 7.00 |
| 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 |
| Total 230 MUNICIPAL SERVICE FUND | 259.30 | 271.90 | 0.00 | -2.00 | -1.00 | 0.00 | 268.90 | 9.60 |
| 250 FLOOD CONTROL FUND | | | | | | | | |
| 4600 FLOOD CONTROL ENGINEERING | 28.80 | 28.80 | 0.00 | 0.00 | 0.00 | 0.00 | 28.80 | 0.00 |
| Total 250 FLOOD CONTROL FUND | 28.80 | 28.80 | 0.00 | 0.00 | 0.00 | 0.00 | 28.80 | 0.00 |
| 280 OPEN SPACE FUND | | | | | | | | |
| 3580 OPEN SPACE FUND | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Total 280 OPEN SPACE FUND | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| 310 ZOOS, ARTS AND PARKS FUND | | | | | | | | |
| 3594 ZAP FUND ADMINISTRATION | 0.00 | 1.50 | 0.00 | -0.50 | 0.00 | 0.00 | 1.00 | 1.00 |
| Total 310 ZOOS, ARTS AND PARKS FUND | 0.00 | 1.50 | 0.00 | -0.50 | 0.00 | 0.00 | 1.00 | 1.00 |
| 340 STATE TAX ADMINISTRATION LEVY | | | | | | | | |
| 1011 TAX ADMINISTRATION | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 |
| 1101 AUDITOR-TAX ADMINISTRATION | 14.60 | 14.60 | 0.00 | 0.00 | 0.00 | 0.00 | 14.60 | 0.00 |
| 1151 RECORDER-TAX ADMINISTRATION | 30.00 | 31.00 | 0.00 | -1.00 | 1.00 | 0.00 | 31.00 | 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 |

Salt Lake County 2007 Budget Process Full-Time Equivalents

| | 2006 JUNE ADJUSTED BUDGET | TOTAL REQUEST SBFS, OPS | REQ ADJ | TENT ADJ | PROP ADJ | POST PUB. HEARING ADJMTS | 2007 FINAL ADOPTED BUDGET | TOTAL CHANGE |
|---|---------------------------------|-------------------------------|-------------|--------------|-------------|--------------------------------|---------------------------------|-----------------|
| 340 STATE TAX ADMINISTRATION LEVY | | | | | | | | |
| 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 | 201.60 | 202.60 | 0.00 | -1.00 | 1.00 | 0.00 | 202.60 | 1.00 |
| 350 REDEVELOPMENT AGENCY OF SL CO | | | | | | | | |
| 2730 REDEVELOPMENT AGENCY OF SL CO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Total 350 REDEVELOPMENT AGENCY OF SL CO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| 360 LIBRARY FUND | | | | | | | | |
| 2500 LIBRARY FUND | 353.75 | 359.50 | 0.00 | -0.75 | 0.00 | 0.00 | 358.75 | 5.00 |
| Total 360 LIBRARY FUND | 353.75 | 359.50 | 0.00 | -0.75 | 0.00 | 0.00 | 358.75 | 5.00 |
| 370 HEALTH FUND | | | | | | | | |
| 2150 HEALTH | 356.30 | 356.30 | 0.00 | 0.00 | 0.00 | 0.00 | 356.30 | 0.00 |
| Total 370 HEALTH FUND | 356.30 | 356.30 | 0.00 | 0.00 | 0.00 | 0.00 | 356.30 | 0.00 |
| 520 GOLF COURSES FUND | | | | | | | | |
| 3760 MEADOW BROOK GOLF COURSE | 7.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | 0.00 |
| 3770 MICK RILEY GOLF COURSE | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 |
| 3780 MOUNTAIN VIEW GOLF COURSE | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 |
| 3790 OLD MILL GOLF COURSE | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 |
| 3800 RIVERBEND GOLF COURSE | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 |
| 3810 SOUTH MOUNTAIN GOLF COURSE | 7.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | 0.00 |
| Total 520 GOLF COURSES FUND | 38.00 | 38.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38.00 | 0.00 |
| 540 SOLID WASTE MANAGEMNT FACILITY | | | | | | | | |
| 4750 SOLID WASTE MANAGEMNT FACILITY | 58.00 | 54.00 | 0.00 | -1.00 | 0.00 | 0.00 | 53.00 | -5.00 |
| Total 540 SOLID WASTE MANAGEMNT FACILITY | 58.00 | 54.00 | 0.00 | -1.00 | 0.00 | 0.00 | 53.00 | -5.00 |
| 570 SANTITATION FUND | | | | | | | | |
| 4700 SANITATION | 55.00 | 57.00 | 0.00 | 1.00 | 0.00 | 0.00 | 58.00 | 3.00 |
| Total 570 SANTITATION FUND | 55.00 | 57.00 | 0.00 | 1.00 | 0.00 | 0.00 | 58.00 | 3.00 |
| 585 FINE ARTS FUND | | | | | | | | |

Salt Lake County 2007 Budget Process Full-Time Equivalents

| | 2006 JUNE ADJUSTED BUDGET | TOTAL REQUEST SBFS, OPS | REQ ADJ | TENT ADJ | PROP ADJ | POST PUB. HEARING ADJMTS | 2007 FINAL ADOPTED BUDGET | TOTAL CHANGE |
|---|---------------------------------|-------------------------------|-------------|--------------|--------------|--------------------------------|---------------------------------|-----------------|
| 585 FINE ARTS FUND | | | | | | | | |
| 3500 FINE ARTS CENTERS | 40.00 | 40.50 | 0.00 | -0.50 | 0.00 | 0.00 | 40.00 | 0.00 |
| Total 585 FINE ARTS FUND | 40.00 | 40.50 | 0.00 | -0.50 | 0.00 | 0.00 | 40.00 | 0.00 |
| 590 PLANETARIUM FUND | | | | | | | | |
| 3510 CLARK PLANETARIUM | 24.00 | 25.50 | 0.00 | 0.00 | 0.00 | 0.00 | 25.50 | 1.50 |
| Total 590 PLANETARIUM FUND | 24.00 | 25.50 | 0.00 | 0.00 | 0.00 | 0.00 | 25.50 | 1.50 |
| 620 FLEET MANAGEMENT | | | | | | | | |
| 4800 FLEET MANAGEMENT | 49.00 | 49.00 | 0.00 | 0.00 | -1.00 | 0.00 | 48.00 | -1.00 |
| Total 620 FLEET MANAGEMENT | 49.00 | 49.00 | 0.00 | 0.00 | -1.00 | 0.00 | 48.00 | -1.00 |
| 650 FACILITIES SERVICES | | | | | | | | |
| 3200 PRINTING | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 4.00 |
| 3300 FACILITIES SERVICES | 72.20 | 78.20 | 0.00 | 0.00 | 0.00 | 0.00 | 78.20 | 6.00 |
| Total 650 FACILITIES SERVICES | 72.20 | 82.20 | 0.00 | 0.00 | 0.00 | 0.00 | 82.20 | 10.00 |
| 660 SHERIFF LAW ENFORCEMENT | | | | | | | | |
| 1415 SHERIFF LAW ENFORCEMENT SERV | 212.00 | 352.00 | 0.00 | -4.00 | 1.00 | 0.00 | 349.00 | 137.00 |
| 1416 SHERIFF ESSENTIAL POOLED SERV | 131.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -131.00 |
| Total 660 SHERIFF LAW ENFORCEMENT | 343.00 | 352.00 | 0.00 | -4.00 | 1.00 | 0.00 | 349.00 | 6.00 |
| 740 EMPLOYEE SERVICE RESERVE | | | | | | | | |
| 5301 EMP SRV RES-ADMINISTRATION | 7.50 | 7.55 | 0.00 | 0.00 | 0.00 | 0.00 | 7.55 | 0.05 |
| Total 740 EMPLOYEE SERVICE RESERVE | 7.50 | 7.55 | 0.00 | 0.00 | 0.00 | 0.00 | 7.55 | 0.05 |
| Report Total | 4,016 | 4,128 | 1 | -66 | 2 | 0 | 4,065 | 4829.00% |

2007 ADOPTED CAPITAL PROJECTS

| Obj. Act. | PROJECT LOCATION | DESCRIPTION | Recommend Funding | REVENUE SOURCE | | | | | Comments |
|---------------------------------------|------------------------------|--|-------------------|----------------|------|-----------|-----------|-----------|---|
| | | | | FUND | TRCC | GOV. CTR | GRANTS | OTHER | |
| A. GENERAL FUND (450-500-5050) | | | | | | | | | |
| 7220 039C | GOVERNMENT CENTER | ELEVATOR CONTROL UPGRADE | \$156,000 | \$0 | | \$156,000 | | | |
| 2650 041C | GOVERNMENT CENTER | NORTH & SOUTH BLDG CHILLERS | \$21,375 | \$0 | | \$21,375 | | | |
| 2930 96SU | GUN RANGE | STUDY | \$215,000 | \$215,000 | | | | | |
| 7140 80SU | JORDAN RIVER PARKWAY TRAIL | GOLF COURSE BUFFER & WILDLIFE HABITAT | \$126,105 | \$0 | | | \$126,105 | | \$126,105 WHIP Grant/\$31,526 In-Kind RSC6616 |
| 7230 52AG | TENTH EAST SENIOR CENTER | ADA REMODEL | \$10,000 | \$10,000 | | | | | |
| 7140 03WA | WADSWORTH RECORDS | PARKING LOT IMPROVEMENTS | \$5,000 | \$5,000 | | | | | |
| 7220 04WA | WADSWORTH RECORDS | REMODEL | \$5,000 | \$5,000 | | | | | |
| 7140 198P | BIG BEAR PARK | EXPAND PARKING LOT | \$33,098 | | | \$33,098 | | | |
| 7310 204P | BIG COTTONWOOD REGIONAL PK | ADA RESTROOMS | \$45,000 | | | \$45,000 | | | |
| 7140 78SU | EMIGRATION CANYON | TRAILS MASTER PLAN | \$6,210 | | | \$6,210 | | | |
| 7220 19PO | HOLLADAY LIONS REC CTR | POOL DECK TILE REPLACEMENT | \$5,000 | | | \$5,000 | | | |
| 7140 83SU | JORDAN RIVER TRAIL | RE-CONSTRUCT SECTION AT JORDAN NARROWS | \$275,000 | | | \$275,000 | | | |
| 7140 90SU | JORDAN RIVER TRAIL | MASTER PLAN | \$20,000 | | | \$20,000 | | | |
| 7140 203P | MAGNA PARK IMPROVEMENTS | CONCESSIONS STAND | \$10,000 | | | \$10,000 | | | |
| 7110 05RE | OPEN SPACE | LAND ACQUISITION | \$385,000 | | | \$385,000 | | | Transfer balance to Open Space Fund |
| 7310 209P | REDWOOD REG. PARK | RESTROOM | \$71,209 | | | \$71,209 | | | |
| 2930 91SU | SOUTHWEST COUNTY | PARKS & TRAIL PLAN | \$15,000 | | | \$15,000 | | | |
| 7140 92SU | WASATCH TRAIL | 6200 S. TO GEOLOGIC VIEW PARK | \$125,000 | | | \$125,000 | | | |
| 2130 | ADULT DETENTION CENTER | SHOWER REPAIRS | \$100,000 | \$100,000 | | | | | |
| 7220 | GOVERNMENT CENTER | ELEVATOR CONTROL UPGRADE PII | \$754,000 | | | \$754,000 | | | |
| 2130 | GOVERNMENT CENTER | KITCHEN WATER HEATER STORAGE | \$18,500 | | | \$18,500 | | | |
| 7140 | EQUESTRIAN PARK | 2200 WEST FRONTAGE ROAD | \$366,000 | | | \$366,000 | | | No Sod |
| 7310 | YOUTH SERVICES | WAREHOUSE REMODEL | \$216,000 | \$216,000 | | | | | |
| 2130 | ADULT DETENTION CENTER | ROOFTOP & GENERATOR CUBICLE REPAINT | \$83,000 | \$83,000 | | | | | |
| 2650 | GOVERNMENT CENTER | LANDSCAPING | \$65,000 | | | \$65,000 | | | |
| 2130 | GOVERNMENT CENTER | ROOF FLASHING REPAIR | \$80,000 | | | \$80,000 | | | |
| 7220 | GOVERNMENT CENTER | UNINTERRUPTED POWER SUPPLY SOUTH BLDG | \$120,000 | | | \$120,000 | | | |
| 2130 | CAPITOL THEATRE | HVAC CONTROL UPGRADE | \$75,000 | | | \$75,000 | | | |
| 2130 | ABRAVANEL HALL | HVAC CONTROL UPGRADE | \$75,000 | | | \$75,000 | | | |
| 7140 | VALLEY REGIONAL PARK | REPLACE IRRIGATION MAINLINE & VALVES | \$500,000 | | | \$500,000 | | | |
| 2130 | MARV JENSEN REC CTR | REPLACE HVAC ROOFTOP UNITS | \$52,000 | | | \$52,000 | | | |
| 2130 | ACORD ICE CENTER | REPLACE CONCESSIONS AREA HVAC | \$15,000 | | | \$15,000 | | | |
| 2130 | COUNTY ICE CENTER | CONDENSATION REDUCTION CEILING FANS | \$30,000 | | | \$30,000 | | | |
| 7220 | SLC SPORTS COMPLEX | REPLACE MEMBRANE ROOF OVER POOL | \$225,000 | | | \$114,000 | | \$111,000 | Salt Lake City Match \$111,000 |
| 2130 | SOUTH COUNTY POOL | REPAIR EXTERIOR FINISHES/CANOPIES | \$75,000 | | | \$75,000 | | | |
| 2130 | SOUTH COUNTY POOL | REPLACE POOL DECK | \$100,000 | | | \$100,000 | | | |
| 2130 | REDWOOD RECREATION CTR | REPLACE POOL FENCE | \$30,000 | | | \$30,000 | | | |
| 2120 | HUNTER PARK | ASPHALT OVERLAY PARKING LOT | \$20,000 | | | \$20,000 | | | |
| 2130 | TAYLORSVILLE POOL | REPLACE SHOWER DOORS/FRAMES | \$40,000 | | | \$40,000 | | | |
| 2130 | ACCORD ICE CENTER | REPLACE KICK BOARDS | \$20,000 | | | \$20,000 | | | |
| 2130 | COUNTY ICE CENTER | REPLACE KICK BOARDS | \$20,000 | | | \$20,000 | | | |
| 2130 | GENE FULLMER REC CTR | REPLACE CARPET IN CHILD CARE | \$20,000 | | | \$20,000 | | | |
| 2130 | SOUTH RIDGE PARK | REPLACE RESTROOM FIXTURES | \$15,000 | | | \$15,000 | | | |
| 2130 | KEARNS RECREATION CENTER | RE-ROOF | \$94,000 | | | \$94,000 | | | |
| 2130 | PARKS & REC OPERATIONS | 33RD S. MECHANICAL SHOP RE-ROOF | \$15,000 | | | \$15,000 | | | |
| 7220 | WADSWORTH RECORDS CTR | SHELIVING | \$110,000 | \$110,000 | | | | | |
| 2670 | FRIENDLY NEIGHBORHOOD SR CTR | ADA RAMP | \$80,000 | \$74,000 | | | \$5,000 | \$1,000 | 5,000 State Grant, 1,000 Donation |
| 2140 | ADULT DETENTION CENTER | AIR HANDLER VARIABLE FREQUENCY DRIVES | \$65,000 | \$65,000 | | | | | |
| 2130 | SLC SPORTS COMPLEX | REPLACE ENTRY DOORS | \$45,000 | | | \$24,000 | | \$21,000 | SLC MATCH \$21,000 |
| 2130 | MARV JENSEN REC CENTER | REPLACE CARPET | \$45,000 | | | \$45,000 | | | |
| 2130 | SOUTH COUNTY POOL | REPLACE LOCKERS | \$30,000 | | | \$30,000 | | | |
| 7220 | WEST JORDAN POOL | REMODEL LOCKER ROOMS/CONCESSION | \$100,000 | | | \$100,000 | | | |
| 2130 | MAGNA POOL | LOCKER ROOM REMODEL | \$40,000 | | | \$40,000 | | | |
| 2130 | GENE FULLMER REC CENTER | REPLACE FLOOR OUTLETS | \$15,000 | | | \$15,000 | | | |
| 7140 | HUNTER PARK | RESURFACE TENNIS COURTS (4) | \$150,000 | | | \$150,000 | | | |
| 7140 | COPPERTON PARK | RESURFACE TENNIS COURTS (4) | \$350,000 | | | \$350,000 | | | |
| 7140 | TRAIL & OPEN SPACE | INVASIVE SPECIES REMOVAL & RE-VEGETATION | \$200,000 | | | \$450,000 | | | |
| 2130 | REDWOOD PARK | REMODEL BALLPARK RESTROOMS | \$25,000 | | | \$25,000 | | | |
| 2130 | MARV JENSEN REC CENTER | REMODEL RESTROOMS | \$80,000 | | | \$80,000 | | | |
| | MAGNA SENIOR CENTER | NEW CONSTRUCTION DESIGN | \$50,000 | \$50,000 | | | | | |
| | EAST MILLCREEK SENIOR CENTER | NEW CONSTRUCTION DESIGN | \$50,000 | \$50,000 | | | | | |

2007 ADOPTED CAPITAL PROJECTS

| Obj. | Act. | PROJECT LOCATION | DESCRIPTION | Recommend Funding | REVENUE SOURCE | | | | | Comments |
|---|------|---------------------------------|--|---------------------|---------------------|--------------------|--------------------|------------------|------------------|---------------------------------|
| | | | | | FUND | TRCC | GOV. CTR | GRANTS | OTHER | |
| 7140 | | JORDAN RIVER TRAIL | BANK STABILIZATION | \$350,000 | | \$350,000 | | | | Public Works Manage Work |
| 7310 209P | | REDWOOD PARK | NEW RESTROOM | \$150,000 | | \$150,000 | | | | Increase current project budget |
| 7140 | | SALT LAKE COUNTY | CENTRAL IRRIGATION CONTROL - PHASE II | \$250,000 | | \$250,000 | | | | 2nd and last phase |
| 7141 | | CAPITAL THEATRE RENOVATION | DEMO OF ACQUIRED PROPERTIES | \$500,000 | \$500,000 | | | | | |
| 6320 | | INTEREST | | \$5,000 | \$5,000 | \$0 | | | | |
| 6420 | | INDIRECT COSTS | | \$83,243 | \$83,243 | \$0 | | | | |
| 9110 | | CONTINGENCY | | \$100,000 | \$100,000 | \$0 | | | | |
| TOTAL 2007 GENERAL FUND | | | | \$7,625,740 | \$1,671,243 | \$4,725,517 | \$1,214,875 | \$131,105 | \$133,000 | |
| B. ZAP 2 PROJECTS (430-500-) | | | | | | | | | | |
| a. ZAP 2 New Construction or Major Remodel | | | | | | | | | | |
| 7310 UT01 | | NORTHWEST RECREATION/SENIOR CTR | NEW BUILDING & RENOVATION OF EXISTING | \$14,300,000 | \$14,300,000 | | | | | |
| 7310 UT02 | | COPPERVIEW COMMUNITY CENTER | GYM ADDITION & FITNESS AREA EXPANSION | \$3,500,000 | \$3,500,000 | | | | | |
| 7310 UT03 | | SOUTHWEST RECREATION CENTER | NEW FACILITY | \$15,000,000 | \$15,000,000 | | | | | |
| 7140 UY01 | | PARLEYS CREEK TRAIL | TRAIL FROM BST TO HIDDEN HOLLOW PARK | \$2,625,000 | \$2,625,000 | | | | | |
| 7310 UT04 | | CENTRAL CITY COMMUNITY CTR | RENOVATION | \$2,000,000 | \$2,000,000 | | | | | |
| 7140 UT05 | | MAGNA SWIMMING POOL | OUTDOOR SPLASH PAD | \$400,000 | \$400,000 | | | | | |
| 7310 UT06 | | COTTONWOOD HEIGHTS REC CTR | ICE ARENA RENOVATION | \$2,362,414 | \$2,362,414 | | | | | |
| 7310 UT07 | | HOLLADAY LIONS REC CTR | GYM, MULTI-PURPOSE RM ADDITION/PARKING | \$4,250,000 | \$4,250,000 | | | | | |
| 7130 UY02 | | JORDAN RIVER TRAIL | TRAIL DEVELOPMENT & LAND ACQUISITION | \$2,400,000 | \$2,400,000 | | | | | |
| 7140 UY03 | | FLIGHT PARK | PARKING, FLIGHT FACILITIES PHASE I | \$600,000 | \$600,000 | | | | | |
| 7140 UT08 | | KEARNS COMMUNITY | SKATE PARK | \$1,000,000 | \$1,000,000 | | | | | |
| 7140 UY04 | | VISTA PARK | TAYLORSVILLE BASEBALL COMPLEX | \$4,351,433 | \$4,351,433 | | | | | |
| 7310 UT09 | | MILLCREEK LIBRARY | MULTIPURPOSE ROOM | \$750,000 | \$750,000 | | | | | |
| 7130 UY05 | | EVERGREEN PARK | UPGRADES | \$250,000 | \$250,000 | | | | | |
| 7310 UT10 | | KEARNS RECREATION CTR | REMODEL | \$500,000 | \$500,000 | | | | | |
| 7140 UY06 | | BONNEVILLE SHORELINE TRAIL | TRAIL DEVELOPMENT & LAND ACQUISITION | \$350,000 | \$350,000 | | | | | |
| 7310 UT11 | | PIONEER CRAFT HOUSE | FACILITY ACQUISITION/RENOVATION | \$764,000 | \$764,000 | | | | | |
| 7140 UY07 | | BIG COTTONWOOD TRAIL | BONNEVILLE SHORELINE CONNECTOR | \$534,751 | \$534,751 | | | | | |
| 7310 UT12 | | REDWOOD MULTI-PURPOSE CTR | SPORTS FIELD & BUILDING RENOVATIONS | \$1,800,000 | \$1,800,000 | | | | | |
| 7310 UT13 | | DIMPLE DELL RECREATION CTR | MULTIPURPOSE ROOM | \$600,000 | \$600,000 | | | | | |
| 7140 UY08 | | HOLLADAY CITY PARK | PARK DEVELOPMENT | \$1,250,000 | \$1,250,000 | | | | | |
| 7140 UY09 | | VALLEY REGIONAL PARK | MULTIPURPOSE SPORTS FIELDS | \$1,400,000 | \$1,400,000 | | | | | |
| 7140 UY10 | | OQUIRRH PARK | IMPROVEMENTS | \$1,000,000 | \$1,000,000 | | | | | |
| | | | | \$61,987,598 | \$61,987,598 | \$0 | \$0 | \$0 | \$0 | |
| b. ZAP 2 Maintenance Projects | | | | | | | | | | |
| 2130 UT14 | | WEST JORDAN POOL | CHLORINE CONTAINMENT | \$25,000 | \$25,000 | | | | | |
| 2130 UT15 | | SOUTH COUNTY POOL | REPLACE DRINKING FOUNTAIN & ADA FIXTURES | \$10,000 | \$10,000 | | | | | |
| 7140 UT16 | | VALLEY REG PARK | REPLACE BALL FIELD LIGHTS/POLES PHASE II | \$200,000 | \$200,000 | | | | | |
| 2130 UT17 | | DIMPLE DELL RECREATION CTR | REPLACE CLIMBING WALL FLOOR MATTING | \$30,000 | \$30,000 | | | | | |
| 2130 UT18 | | TAYLORSVILLE RECREATION CTR | REPLACE CLIMBING WALL FALL ZONE MATTING | \$30,000 | \$30,000 | | | | | |
| 2130 UT19 | | GENE FULLMER RECREATION CTR | REPAIR POOL SLIDE STAIRS | \$86,000 | \$86,000 | | | | | |
| 2130 UT20 | | DIMPLE DELL RECREATION CTR | REPAIR POOL SLIDE STAIRS | \$86,000 | \$86,000 | | | | | |
| 2130 UT21 | | HOLLADAY LIONS RECREATION CTR | REPAIR POOL SLIDE STAIRS | \$86,000 | \$86,000 | | | | | |
| 2130 UT22 | | GENE FULLMER RECREATION CTR | REPAIR POOL GUTTER | \$150,000 | \$150,000 | | | | | |
| 7140 UT23 | | COTTONWOOD SOFTBALL COMPLEX | REPLACE OUTFIELD LIGHTING | \$350,000 | \$350,000 | | | | | |
| 2130 UT24 | | WEST JORDAN POOL | RE-PLASTER POOL | \$90,000 | \$90,000 | | | | | |
| 2130 UT25 | | VISTA PARK | ACCESS TO SWAMP COOLER AT GIRLS SOFTBALL | \$10,000 | \$10,000 | | | | | |
| 2130 UT26 | | ACORD ICE CENTER | SECURITY CAMERAS | \$35,000 | \$35,000 | | | | | |
| 2661 UT27 | | GENE FULLMER RECREATION CTR | LOBBY ROOF REPAIR/ WALL REPAIRS | \$155,000 | \$155,000 | | | | | |
| 2130 UT28 | | HOLLADAY LIONS RECREATION CTR | POOL DECK / POOL JOINT REPAIRS | \$28,000 | \$28,000 | | | | | |
| 2130 UT29 | | DIMPLE DELL RECREATION CTR | HVAC REPAIRS | \$65,000 | \$65,000 | | | | | |
| 2130 UT30 | | STEINER WEST POOL | REPLACE BOILER | \$25,000 | \$25,000 | | | | | |
| 2130 UT31 | | MARV JENSEN RECREATION CTR | REPLACE BOILER | \$25,000 | \$25,000 | | | | | |
| 2130 UT32 | | SOUTH COUNTY POOL | REPLACE BOILER | \$25,000 | \$25,000 | | | | | |
| 2130 UT33 | | MAGNA POOL | REPLACE CIRCULATION PUMP ON BOILER | \$15,000 | \$15,000 | | | | | |
| 2130 UT34 | | ACORD ICE CENTER | DEHUMIDIFICATION SYSTEM | \$52,500 | \$52,500 | | | | | |
| | | | | \$1,578,500 | \$1,578,500 | \$0 | \$0 | \$0 | \$0 | |
| ZAP 2 OTHER COSTS | | | | \$1,433,902 | \$1,433,902 | | | | | |
| TOTAL 2007 ZAP 2 PROJECT REQUESTS | | | | \$65,000,000 | \$65,000,000 | \$0 | \$0 | \$0 | \$0 | |

2007 ADOPTED CAPITAL PROJECTS

| Obj. Act. | PROJECT LOCATION | DESCRIPTION | Recommend Funding | REVENUE SOURCE | | | | | Comments |
|---|---------------------------------------|--|--------------------|--------------------|------------|------------|------------|-------------|---------------------------------------|
| | | | | FUND | TRCC | GOV. CTR | GRANTS | OTHER | |
| C. MUNICIPAL SERVICE PROJECTS (230-500-5600) | | | | | | | | | |
| 2792 72PW | KEARNS & MAGNA | ADA RAMPS | \$50,000 | \$50,000 | | | | | Already in Fund Balance |
| 7310 80FR | EMIGRATION CANYON | FIRE STATION | \$2,009,259 | \$2,009,259 | | | | | Already in Fund Balance |
| 7530 77PW | 3100 S SIDEWALK | SIDEWALK, CURB & GUTTER | \$5,000 | \$5,000 | | | | | Already in Fund Balance |
| 7530 80PW | GARDEN DRIVE SIDEWALK | SIDEWALK, CURB & GUTTER | \$5,000 | \$5,000 | | | | | Already in Fund Balance |
| 7530 81PW | 8000 W. 3500 S. TO WASHINGTON | SIDEWALK, CURB & GUTTER | \$20,000 | \$20,000 | | | | | Already in Fund Balance |
| 7530 78PW | 3100 E. SIDEWALK | SIDEWALK, CURB & GUTTER | \$5,000 | \$5,000 | | | | | Already in Fund Balance |
| 7140 74PW | MIDVALE PUBLIC WORKS COMPLEX | SECURITY OFFICE & ELECTRONIC GATE | \$89,175 | \$89,175 | | | | | Already in Fund Balance |
| 7220 16AS | ANIMAL SERVICES | REPAIR/REPLACE HEATING SYS & KENNEL FLOOR | \$295,000 | \$295,000 | | | | | Look at solar power options in design |
| 2120 | MOUNTAIN MAN PARK | SMALL PICNIC PAVILIONS | \$55,600 | \$55,600 | | | | | |
| 7310 80FR | EMIGRATION CANYON FIRE STATION | NEW CONSTRUCTION | \$820,000 | \$820,000 | | | | | Increase current project budget |
| 7530 | 1300 EAST DIMPLE DELL TO 9400 S | SIDEWALK, CURB & GUTTER | \$180,000 | \$180,000 | | | | | Safe sidewalk list |
| 7530 | 8950 WEST SIDEWALK 3100 S TO 3200 S | SIDEWALK, CURB & GUTTER | \$175,000 | \$175,000 | | | | | Safe sidewalk list |
| 7530 | 2700 EAST SIDEWALK 3535 S. TO 3900 S. | SIDEWALK, CURB & GUTTER DESIGN | \$20,000 | \$20,000 | | | | | Safe sidewalk list |
| 7530 | EVERGREEN AVE 2000 E TO PARK | SIDEWALK, CURB & GUTTER | \$322,000 | \$322,000 | | | | | Safe sidewalk list |
| 7530 | CANYON VIEW DR. 2700 E TO 2900 E | SIDEWALK, CURB & GUTTER DESIGN | \$12,000 | \$12,000 | | | | | Safe sidewalk list |
| 7530 | 1100 EAST 4120 S TO 4220 S | SIDEWALK, CURB & GUTTER | \$115,000 | \$115,000 | | | | | Safe sidewalk list |
| 7530 | CRAIG DR. HILLSIDE TO 2700 E | SIDEWALK, CURB & GUTTER | \$152,000 | \$152,000 | | | | | Safe sidewalk list |
| 7530 | 2900 E 2920 S TO 3300 S | SIDEWALK, CURB & GUTTER DESIGN | \$12,000 | \$12,000 | | | | | Safe sidewalk list |
| 7530 | 9800 S. 3100 E. TO 3350 E. | SIDEWALK, CURB & GUTTER DESIGN | \$12,000 | \$12,000 | | | | | Safe sidewalk list |
| 2795 | VARIOUS UNINCORPORATED SLCO | STORM DRAIN IMPROVEMENTS | \$100,000 | \$100,000 | | | | | |
| 2792 | VARIOUS UNINCORPORATED SLCO | ADA RAMPS | \$500,000 | \$500,000 | | | | | |
| 7560 | CYPRUS 3100 S 8000 W | STORM DRAIN & DETENTION BASIN | \$664,000 | \$664,000 | | | | | Impact Fee Revenue |
| 7530 | WHITE CITY LARKSPUR DR & POPPY LANE | SIDEWALK, CURB & GUTTER | \$200,000 | \$200,000 | | | | | Safe sidewalk list |
| 7530 | KEARNS 4620 W 4715 TO 4865 S | SIDEWALK, CURB & GUTTER | \$600,000 | \$600,000 | | | | | Safe sidewalk list |
| 7560 | EVERGREEN DRAINAGE AT 2700 EAST | STORM DRAIN & DETENTION BASIN | \$86,160 | \$86,160 | | | | | |
| 7560 | IMPERIAL DRAINAGE | STORM DRAIN & DETENTION BASIN | \$2,000,000 | \$2,000,000 | | | | | Impact Fee Revenue |
| | 2 NEW FIRE STATIONS | 1100 EAST 4200 SOUTH & MAGNA | \$250,000 | | | | | | Councilman Jensen Request |
| 2120 | MAGNA PARK | VARIOUS IMPROVEMENTS | \$100,000 | | | | | | Councilman Jensen Request |
| | FOUNTAINS AT TANNER PARK | | \$20,000 | | | | | | |
| | CANYON RIM | | \$25,000 | | | | | | |
| 7560 | EAST MILLCREEK | WICKLOW WOODS DRAINAGE & 2300 E NEFFS LANE | \$500,000 | \$500,000 | | | | | Councilman Jensen Request |
| 6320 | 0 INTEREST | | \$5,000 | \$5,000 | | | | | |
| 6420 | 0 INDIRECT COSTS | | \$29,515 | \$29,515 | | | | | |
| 9110 | 0 CONTINGENCY | | \$25,000 | \$25,000 | | | | | |
| TOTAL 2007 MUNICIPAL SERVICES FUND | | | \$9,458,709 | \$9,063,709 | \$0 | \$0 | \$0 | \$0 | |
| E. FLEET (620-400-4800) | | | | | | | | | |
| | | | | | 295000 | | | | |
| 2007 REQUESTS | | | | | | | | | |
| 7310 | MIDVALE PUBLIC WORKS COMPLEX | FLEET LIGHT DUTY SHOP REFURBISHMENT | \$500,000 | \$500,000 | | | | | Fund Design portion only |
| 2650 | MIDVALE PUBLIC WORKS COMPLEX | FLEET FUELING SYSTEM 7200 S. & 2100 S. | \$63,300 | \$63,300 | | | | | Fleet Management Revenue |
| | | | \$563,300 | \$563,300 | \$0 | \$0 | \$0 | \$0 | |
| F. HEALTH (370-200-2150) | | | | | | | | | |
| 2007 REQUESTS | | | | | | | | | |
| 2140 | ELLIS REYNOLDS SHIPP CLINIC | HVAC CONTROL UPGRADE | \$31,000 | \$31,000 | | | | | |
| | | | \$31,000 | \$31,000 | \$0 | \$0 | \$0 | \$0 | |
| G. LIBRARY (360-200-2500) | | | | | | | | | |
| 2130 | PARK LIBRARY | RE-ROOF | \$40,000 | \$40,000 | | | | | |
| | | | \$40,000 | \$40,000 | \$0 | \$0 | \$0 | \$0 | |
| H. SOLID WASTE (540-400-4750) | | | | | | | | | |
| 2007 NEW REQUESTS | | | | | | | | | |
| 7140 RF99 | SALT LAKE VALLEY LANDFILL | NEW POND CONSTRUCTION | \$724,000 | \$724,000 | | | | | Landfill Disposal Fee Revenue |
| TRCC FUND (581-300-3551) | | | | | | | | | |
| 7110 | | LAND PURCHASE | \$3,600,000 | \$3,600,000 | | | | \$2,000,000 | |

2007 ADOPTED CAPITAL PROJECTS

| Obj. | Act. | PROJECT LOCATION | DESCRIPTION | Recommend Funding | REVENUE SOURCE | | | | | Comments |
|--|------|------------------------|--|----------------------|------------------|------------------|------------|------------|------------|------------|
| | | | | | FUND | TRCC | GOV. CTR | GRANTS | OTHER | |
| I. SOUTH TOWNE EXPO CENTER (582-300-3552) | | | | | | | | | | |
| 2007 NEW REQUESTS | | | | | | | | | | |
| 2661 | BZ00 | SOUTHTOWNE EXPO CENTER | VSD RETROFIT | \$68,000 | | \$68,000 | | | | |
| 2661 | BZ00 | SOUTHTOWNE EXPO CENTER | CONTROL SYSTEM UPGRADE | \$33,800 | | \$33,800 | | | | |
| 2661 | BZ00 | SOUTHTOWNE EXPO CENTER | LIGHTING PROJECT | \$30,375 | | \$30,375 | | | | |
| | | SOUTHTOWNE EXPO CENTER | MARQUEE WITH PROGRAMMABLE MESSAGE BD | \$0 | | \$0 | | | | |
| | | | | \$132,175 | \$0 | \$132,175 | \$0 | \$0 | \$0 | \$0 |
| J. SALT PALACE (580-300-3550) | | | | | | | | | | |
| 2006 NEW REQUESTS | | | | | | | | | | |
| | | SALT PALACE | RENOVATE ROOMS 257-260 | \$0 | \$0 | | | | | |
| 2130 | BW00 | SALT PALACE | REPLACE SIDEWALK BRICK | \$16,000 | \$16,000 | | | | | |
| 2130 | BW00 | SALT PALACE | REPAIR DRAIN IN CONCOURSE | \$10,000 | \$10,000 | | | | | |
| 2130 | BW00 | SALT PALACE | REPLACE COPPER SECURITY FEEDERS W/ FIBER | \$95,000 | \$95,000 | | | | | |
| | | | | \$121,000 | \$121,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

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Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|----------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|---------------------------------|-------------------|-------------|
| 110 - GENERAL FUND | | | | | | | | |
| RCL110 - GENERAL PROPERT | 83,559,394 | 86,057,139 | 89,587,025 | 89,727,213 | 92,027,304 | 94,336,737 | 2,309,433 | 2.51 |
| RCL120 - SALES AND FRANCF | 35,243,097 | 34,897,033 | 37,565,445 | 40,857,601 | 44,500,000 | 50,900,000 | 6,400,000 | 14.38 |
| RCL130 - OTHER TAXES | 0 | 0 | 180 | 0 | 0 | 0 | 0 | 0.00 |
| RCL210 - BUSINESS LICENSE | 2,530 | 15,275 | 11,935 | 8,905 | 16,000 | 16,000 | 0 | 0.00 |
| RCL220 - NON-BUSINESS LICE | 8,792,266 | 8,744,557 | 8,763,344 | 8,791,710 | 8,979,645 | 8,958,363 | (21,282) | (0.24) |
| RCL310 - COURT FINES | 705,769 | 218,083 | 1,077,683 | 2,169,352 | 1,930,500 | 2,330,200 | 399,700 | 20.70 |
| RCL410 - INTEREST | 572,534 | 877,384 | 664,855 | 455,895 | 605,000 | 600,000 | (5,000) | (0.83) |
| RCL420 - RENTAL INCOME | 548,260 | 303,613 | 337,685 | 343,104 | 1,128,000 | 1,128,000 | 0 | 0.00 |
| RCL430 - CONCESSIONS | 189,317 | 209,281 | 280,000 | 344,041 | 1,250,000 | 970,000 | (280,000) | (22.40) |
| RCL510 - FEDERAL GRANTS | 21,100 | 44,020 | 13,817 | 20,840 | 0 | 100 | 100 | 0.00 |
| RCL520 - STATE GRANTS & C | 3,985,736 | 3,613,721 | 2,824,104 | 3,966,210 | 3,784,762 | 3,641,814 | (142,948) | (3.78) |
| RCL530 - FEDERAL GRANTS & | 5,237,085 | 4,694,933 | 3,256,042 | 3,379,284 | 3,585,509 | 2,551,098 | (1,034,411) | (28.85) |
| RCL540 - MISC CONTRACTS | 3,246,209 | 2,608,317 | 3,231,431 | 3,240,309 | 2,996,831 | 2,953,282 | (43,549) | (1.45) |
| RCL710 - DEPARTMENTAL FEI | 5,351,718 | 5,601,734 | 5,155,782 | 5,615,181 | 5,702,806 | 4,954,161 | (748,645) | (13.13) |
| RCL715 - INMATE FEES | 86,615 | 109,022 | 97,050 | 104,140 | 85,300 | 85,300 | 0 | 0.00 |
| RCL770 - MULTIPURPOSE CEI | 12,359,909 | 12,571,687 | 12,524,845 | 12,677,312 | 12,686,626 | 13,025,454 | 338,828 | 2.67 |
| RCL810 - REFUNDS | 143,839 | 26,225 | 32,170 | 24,126 | 26,047 | 35,100 | 9,053 | 34.76 |
| RCL820 - SALE OF PROPERTY | 172,981 | 351,008 | 1,084,724 | 242,277 | 202,000 | 201,750 | (250) | (0.12) |
| RCL850 - MISC REVENUE | 7,351 | 23,432 | 24,184 | 121,741 | 0 | 100 | 100 | 0.00 |
| RCL860 - CONTRIBUTIONS | 3,500 | 16,014 | 14,321 | 8,754 | 20,000 | 120,000 | 100,000 | 500.00 |
| RCL910 - TRANSFER - OTHER | 1,762,175 | 1,940,089 | 2,264,670 | 2,265,214 | 2,752,722 | 2,011,796 | (740,926) | (26.92) |
| RCL920 - INTER-DEPARTMEN | 108,940 | 109,566 | 147,354 | 129,756 | 56,651 | 66,151 | 9,500 | 16.77 |
| RCL930 - INDIRECT COST | 14,279,182 | 13,985,842 | 14,980,430 | 15,803,132 | 17,038,181 | 25,724,481 | 8,686,300 | 50.98 |
| 110 - GENERAL FUND | 176,379,506 | 177,017,974 | 183,939,079 | 190,296,098 | 199,373,884 | 214,609,887 | 15,236,003 | 7.64 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|---------------------------------|--------------------|---------------|
| 120 - GRANT PROGRAMS FUND | | | | | | | | |
| RCL410 - INTEREST | 0 | (631) | 37,274 | 85,010 | 0 | 100,000 | 100,000 | 0.00 |
| RCL430 - CONCESSIONS | 0 | 1,200 | 804 | 705 | 0 | 0 | 0 | 0.00 |
| RCL520 - STATE GRANTS & C | 30,654,316 | 31,971,825 | 33,652,277 | 34,068,664 | 35,506,192 | 34,237,388 | (1,268,804) | (3.57) |
| RCL530 - FEDERAL GRANTS & | 8,699,144 | 8,926,533 | 7,871,212 | 10,058,314 | 9,282,032 | 11,629,495 | 2,347,463 | 25.29 |
| RCL540 - MISC CONTRACTS | 3,035,122 | 815,365 | 757,501 | 660,962 | 3,338,590 | 814,209 | (2,524,381) | (75.61) |
| RCL730 - DIVISION ON AGING | 732,147 | 681,377 | 696,268 | 720,371 | 790,533 | 788,517 | (2,016) | (0.26) |
| RCL810 - REFUNDS | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0.00 |
| RCL820 - SALE OF PROPERTY | 1,238 | 3,468 | 50,578 | 2,588 | 774 | 774 | 0 | 0.00 |
| RCL850 - MISC REVENUE | 63,816 | 30,294 | 25,656 | 50,545 | 42,300 | 44,200 | 1,900 | 4.49 |
| RCL860 - CONTRIBUTIONS | 14,735 | 27,095 | 31,006 | 293,448 | 245,032 | 232,040 | (12,992) | (5.30) |
| RCL910 - TRANSFER - OTHER | 87,020 | 113,358 | 94,178 | 130,020 | 176,949 | 47,000 | (129,949) | (73.44) |
| RCL920 - INTER-DEPARTMEN | 433,649 | 558,711 | 609,283 | 639,896 | 357,000 | 376,009 | 19,009 | 5.32 |
| 120 - GRANT PROGRAMS FUND | 43,721,186 | 43,128,595 | 43,826,038 | 46,711,522 | 49,739,402 | 48,269,632 | (1,469,770) | (2.95) |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|---------------------------------|------------------|-------------|
| 230 - MUNICIPAL SERVICE FUND | | | | | | | | |
| RCL110 - GENERAL PROPERT | 26,821,036 | 24,868,947 | 25,119,806 | 7,513,604 | 7,292,794 | 7,525,000 | 232,206 | 3.18 |
| RCL120 - SALES AND FRANCF | 24,652,402 | 21,157,379 | 22,378,791 | 19,215,326 | 21,100,000 | 21,000,000 | (100,000) | (0.47) |
| RCL130 - OTHER TAXES | 1,053,648 | 855,347 | 876,523 | 782,942 | 627,000 | 636,000 | 9,000 | 1.44 |
| RCL210 - BUSINESS LICENSE | 1,046,341 | 966,135 | 991,572 | 838,572 | 850,000 | 1,000,000 | 150,000 | 17.65 |
| RCL220 - NON-BUSINESS LICE | 6,246,462 | 5,926,456 | 6,152,391 | 3,617,119 | 3,863,857 | 5,469,500 | 1,605,643 | 41.56 |
| RCL310 - COURT FINES | 1,470,398 | 1,317,652 | 1,308,676 | 1,362,469 | 1,300,000 | 1,500,000 | 200,000 | 15.38 |
| RCL410 - INTEREST | 81,279 | 127,394 | 128,382 | 471,504 | 200,000 | 400,000 | 200,000 | 100.00 |
| RCL420 - RENTAL INCOME | 360,000 | 412,036 | 406,850 | 360,000 | 360,000 | 360,000 | 0 | 0.00 |
| RCL430 - CONCESSIONS | 0 | 2,645 | 1,799 | 346 | 0 | 0 | 0 | 0.00 |
| RCL510 - FEDERAL GRANTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| RCL520 - STATE GRANTS & C | 159,260 | 294,325 | 92,430 | 27,072 | 0 | 0 | 0 | 0.00 |
| RCL530 - FEDERAL GRANTS & | 587,401 | 74,077 | 86,743 | 89,805 | 0 | 0 | 0 | 0.00 |
| RCL540 - MISC CONTRACTS | 16,784,804 | 13,621,053 | 6,466,883 | 3,879,696 | 3,784,537 | 4,264,555 | 480,018 | 12.68 |
| RCL710 - DEPARTMENTAL FEI | 2,097,814 | 2,226,399 | 2,240,508 | 1,648,362 | 1,524,251 | 1,822,263 | 298,012 | 19.55 |
| RCL760 - HEALTH DEPARTME | 10,572 | 20,588 | 26,410 | 9,981 | 9,000 | 15,000 | 6,000 | 66.67 |
| RCL810 - REFUNDS | 2,232,946 | 1,892,536 | 306,585 | 78,290 | 75,280 | 78,000 | 2,720 | 3.61 |
| RCL820 - SALE OF PROPERTY | 73,896 | 521,207 | 19,104 | 252,526 | 1,341,600 | 22,340 | (1,319,260) | (98.33) |
| RCL860 - CONTRIBUTIONS | 12,098 | 33,978 | 11,936 | 8,395 | 70,925 | 8,000 | (62,925) | (88.72) |
| RCL910 - TRANSFER - OTHER | 5,677,782 | 5,651,032 | 5,838,811 | 4,266,077 | 5,520,062 | 4,921,013 | (599,049) | (10.85) |
| RCL920 - INTER-DEPARTMEN | 8,513 | 27,687 | 11,830 | 29,701 | 3,870 | 5,200 | 1,330 | 34.37 |
| RCL930 - INDIRECT COST | 716,082 | 622,811 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 230 - MUNICIPAL SERVICE FUND | 90,092,733 | 80,619,684 | 72,466,029 | 44,451,786 | 47,923,176 | 49,026,871 | 1,103,695 | 2.30 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|---|----------------|----------------|----------------|----------------|---------------------------------|---------------------------------|--------------|--------------|
| 231 - MUNICIPAL SVC-JUDGMENT LEVY FD | | | | | | | | |
| RCL110 - GENERAL PROPERT | 1,877 | 0 | 0 | 0 | 60,547 | 62,600 | 2,053 | 3.39 |
| RCL220 - NON-BUSINESS LICE | 0 | 0 | 0 | 0 | 0 | 5,300 | 5,300 | 0.00 |
| 231 - MUNICIPAL SVC-JUDGMENT LEVY I | 1,877 | 0 | 0 | 0 | 60,547 | 67,900 | 7,353 | 12.14 |

**Salt Lake County
Revenue Summary by Fund**

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--|----------------|----------------|----------------|-------------------|---------------------------------|---------------------------------|------------------|--------------|
| 240 - SL VALLEY FIRE SERVICE AREA | | | | | | | | |
| RCL110 - GENERAL PROPERT | 0 | 0 | 0 | 15,191,345 | 16,694,586 | 18,700,000 | 2,005,414 | 12.01 |
| RCL220 - NON-BUSINESS LICE | 0 | 0 | 0 | 1,303,716 | 1,525,200 | 1,650,000 | 124,800 | 8.18 |
| RCL410 - INTEREST | 0 | 0 | 931 | 0 | 0 | 0 | 0 | 0.00 |
| RCL540 - MISC CONTRACTS | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 0.00 |
| 240 - SL VALLEY FIRE SERVICE AREA | 0 | 0 | 931 | 16,495,061 | 18,219,786 | 20,600,000 | 2,380,214 | 13.06 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|---------------------------------|------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|----------------|-------------|
| 250 - FLOOD CONTROL FUND | | | | | | | | |
| RCL110 - GENERAL PROPERT | 4,410,924 | 4,533,494 | 4,683,326 | 4,701,708 | 4,827,713 | 5,010,000 | 182,287 | 3.78 |
| RCL220 - NON-BUSINESS LICE | 469,316 | 456,048 | 452,174 | 446,617 | 450,000 | 460,000 | 10,000 | 2.22 |
| RCL410 - INTEREST | 70,866 | 31,502 | 37,186 | 121,265 | 104,000 | 232,000 | 128,000 | 123.08 |
| RCL420 - RENTAL INCOME | 5,050 | 4,495 | 5,440 | 5,080 | 5,000 | 5,000 | 0 | 0.00 |
| RCL520 - STATE GRANTS & C | 11,821 | 12,060 | 33,196 | 924 | 1,000 | 11,983 | 10,983 | 1098.30 |
| RCL530 - FEDERAL GRANTS & | 84,783 | 10,771 | 40,509 | 25,011 | 177,983 | 0 | (177,983) | (100.00) |
| RCL540 - MISC CONTRACTS | 0 | 0 | 0 | 0 | 51,506 | 12,506 | (39,000) | (75.72) |
| RCL810 - REFUNDS | 538,053 | 556,639 | 362,055 | 269,505 | 94,000 | 106,000 | 12,000 | 12.77 |
| RCL820 - SALE OF PROPERTY | 4,137 | 4,137 | 1,532 | 2,520 | 1,000 | 0 | (1,000) | (100.00) |
| RCL910 - TRANSFER - OTHER | 73,504 | 126,696 | 101,299 | 284,326 | 270,000 | 259,000 | (11,000) | (4.07) |
| 250 - FLOOD CONTROL FUND | 5,668,454 | 5,735,842 | 5,716,717 | 5,856,955 | 5,982,202 | 6,096,489 | 114,287 | 1.91 |

**Salt Lake County
Revenue Summary by Fund**

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--|------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|------------------|--------------|
| 270 - CLASS B & COLLECTOR ROAD FUND | | | | | | | | |
| RCL220 - NON-BUSINESS LICE | 6,486 | 0 | 0 | 33,564 | 25,000 | 25,000 | 0 | 0.00 |
| RCL310 - COURT FINES | 66,335 | 48,167 | 56,604 | 30,795 | 50,000 | 50,000 | 0 | 0.00 |
| RCL410 - INTEREST | 83,147 | 82,426 | 93,761 | 167,605 | 160,000 | 238,000 | 78,000 | 48.75 |
| RCL420 - RENTAL INCOME | 240 | 120 | 120 | 120 | 0 | 0 | 0 | 0.00 |
| RCL520 - STATE GRANTS & C | 6,816,747 | 6,687,315 | 6,078,568 | 5,578,113 | 4,873,000 | 6,324,300 | 1,451,300 | 29.78 |
| RCL530 - FEDERAL GRANTS & | 0 | 0 | 0 | 27,711 | 0 | 0 | 0 | 0.00 |
| RCL540 - MISC CONTRACTS | 956,158 | 949,966 | 1,237,440 | 1,370,206 | 1,712,644 | 2,234,286 | 521,642 | 30.46 |
| RCL710 - DEPARTMENTAL FEI | 370,531 | 409,957 | 844,188 | 790,011 | 670,820 | 954,556 | 283,736 | 42.30 |
| RCL810 - REFUNDS | 391,321 | 170,457 | 297,396 | 116,718 | 88,000 | 10,000 | (78,000) | (88.64) |
| RCL820 - SALE OF PROPERTY | 86,982 | 159,076 | 378,378 | 7,858 | 3,500 | 8,230 | 4,730 | 135.14 |
| RCL910 - TRANSFER - OTHER | 0 | 243,167 | 273,948 | 896,844 | 192,165 | 195,355 | 3,190 | 1.66 |
| RCL920 - INTER-DEPARTMEN | 0 | 2,448 | 291 | 957 | 350 | 180 | (170) | (48.57) |
| 270 - CLASS B & COLLECTOR ROAD FUI | 8,777,948 | 8,753,099 | 9,260,694 | 9,020,502 | 7,775,479 | 10,039,907 | 2,264,428 | 29.12 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|------------------|--------------|
| 290 - VISITOR PROMOTION FUND | | | | | | | | |
| RCL120 - SALES AND FRANCH | 0 | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 0.00 |
| RCL130 - OTHER TAXES | 8,966,507 | 7,447,876 | 7,637,547 | 8,462,904 | 9,400,000 | 9,800,000 | 400,000 | 4.26 |
| RCL410 - INTEREST | 59,112 | 36,456 | 26,029 | 33,786 | 36,000 | 50,000 | 14,000 | 38.89 |
| RCL820 - SALE OF PROPERTY | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0.00 |
| 290 - VISITOR PROMOTION FUND | 9,025,619 | 7,484,332 | 7,663,576 | 8,496,701 | 9,436,000 | 13,850,000 | 4,414,000 | 46.78 |

**Salt Lake County
Revenue Summary by Fund**

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--|-------------------|-------------------|-------------------|-------------------|---------------------------------|---------------------------------|------------------|-------------|
| 310 - ZOOS, ARTS AND PARKS FUND | | | | | | | | |
| RCL130 - OTHER TAXES | 15,361,450 | 15,207,254 | 16,293,984 | 17,680,065 | 19,200,000 | 20,500,000 | 1,300,000 | 6.77 |
| RCL410 - INTEREST | 70,417 | 37,470 | 21,609 | 60,798 | 60,000 | 50,000 | (10,000) | (16.67) |
| 310 - ZOOS, ARTS AND PARKS FUND | 15,431,866 | 15,244,724 | 16,315,593 | 17,740,864 | 19,260,000 | 20,550,000 | 1,290,000 | 6.70 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|------------------------------------|----------------|----------------|----------------|----------------|---------------------------------|---------------------------------|------------------|----------------|
| 320 - HOUSING PROGRAMS FUND | | | | | | | | |
| RCL410 - INTEREST | 6,141 | 11,683 | 17,296 | 52,505 | 0 | 100,000 | 100,000 | 0.00 |
| RCL850 - MISC REVENUE | 0 | 0 | 0 | 305,640 | 0 | 0 | 0 | 0.00 |
| RCL910 - TRANSFER - OTHER | 0 | 0 | 0 | 0 | 1,428,326 | 500,000 | (928,326) | (64.99) |
| 320 - HOUSING PROGRAMS FUND | 6,141 | 11,683 | 17,296 | 358,145 | 1,428,326 | 600,000 | (828,326) | (57.99) |

**Salt Lake County
Revenue Summary by Fund**

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--|----------------|------------------|------------------|------------------|---------------------------------|---------------------------------|------------------|----------------|
| 330 - ECON DEV & COMMUNITY RESOURCE | | | | | | | | |
| RCL530 - FEDERAL GRANTS & | 0 | 1,990,217 | 1,910,747 | 1,786,568 | 2,700,000 | 2,255,000 | (445,000) | (16.48) |
| RCL910 - TRANSFER - OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 330 - ECON DEV & COMMUNITY RESOUR | 0 | 1,990,217 | 1,910,747 | 1,786,568 | 2,700,000 | 2,255,000 | (445,000) | (16.48) |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--|-------------------|-------------------|-------------------|-------------------|---------------------------------|---------------------------------|----------------|-------------|
| 340 - STATE TAX ADMINISTRATION LEVY | | | | | | | | |
| RCL110 - GENERAL PROPERT | 13,564,063 | 14,024,874 | 14,592,040 | 14,777,073 | 15,149,294 | 14,975,000 | (174,294) | (1.15) |
| RCL220 - NON-BUSINESS LICE | 1,410,238 | 1,396,788 | 1,395,155 | 1,402,291 | 1,425,000 | 1,380,000 | (45,000) | (3.16) |
| RCL410 - INTEREST | 36,142 | 31,939 | 46,512 | 46,450 | 45,000 | 100,000 | 55,000 | 122.22 |
| RCL540 - MISC CONTRACTS | 0 | 0 | 0 | 0 | 37,986 | 37,986 | 0 | 0.00 |
| RCL710 - DEPARTMENTAL FEI | 2,490,268 | 4,402,135 | 3,052,559 | 3,253,259 | 3,116,500 | 4,100,000 | 983,500 | 31.56 |
| RCL820 - SALE OF PROPERTY | 2,968 | 3,461 | 1,836 | 2,871 | 0 | 0 | 0 | 0.00 |
| 340 - STATE TAX ADMINISTRATION LEVY | 17,503,681 | 19,859,197 | 19,088,102 | 19,481,945 | 19,773,780 | 20,592,986 | 819,206 | 4.14 |

**Salt Lake County
Revenue Summary by Fund**

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|---|----------------|----------------|----------------|----------------|---------------------------------|---------------------------------|---------------|--------------|
| 341 - STATE TAX ADM-JUDGMENT LEVY FD | | | | | | | | |
| RCL110 - GENERAL PROPERT | 0 | 0 | 0 | 0 | 170,770 | 175,000 | 4,230 | 2.48 |
| RCL220 - NON-BUSINESS LICE | 0 | 0 | 0 | 0 | 0 | 16,900 | 16,900 | 0.00 |
| 341 - STATE TAX ADM-JUDGMENT LEVY | 0 | 0 | 0 | 0 | 170,770 | 191,900 | 21,130 | 12.37 |

**Salt Lake County
Revenue Summary by Fund**

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--|------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|------------------|----------------|
| 350 - REDEVELOPMENT AGENCY OF SL CO | | | | | | | | |
| RCL130 - OTHER TAXES | 2,506,140 | 2,342,150 | 2,149,139 | 1,296,747 | 967,885 | 486,000 | (481,885) | (49.79) |
| RCL410 - INTEREST | 58,390 | 45,877 | 52,429 | 126,923 | 50,000 | 150,000 | 100,000 | 200.00 |
| RCL820 - SALE OF PROPERTY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| RCL850 - MISC REVENUE | 0 | 48,534 | 52,527 | 71,628 | 0 | 0 | 0 | 0.00 |
| RCL910 - TRANSFER - OTHER | 0 | 84,129 | 0 | 0 | 127,000 | 127,000 | 0 | 0.00 |
| 350 - REDEVELOPMENT AGENCY OF SL (| 2,564,530 | 2,520,690 | 2,254,095 | 1,495,298 | 1,144,885 | 763,000 | (381,885) | (33.36) |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|----------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|---------------------------------|------------------|-------------|
| 360 - LIBRARY FUND | | | | | | | | |
| RCL110 - GENERAL PROPERT | 22,349,882 | 22,686,372 | 23,561,948 | 24,416,551 | 24,979,401 | 25,870,000 | 890,599 | 3.57 |
| RCL220 - NON-BUSINESS LICE | 2,520,321 | 2,491,251 | 2,456,483 | 2,479,411 | 2,575,000 | 2,625,000 | 50,000 | 1.94 |
| RCL320 - FINES-LIBRARY | 1,555,284 | 1,640,996 | 1,730,708 | 1,833,634 | 1,775,000 | 1,863,750 | 88,750 | 5.00 |
| RCL410 - INTEREST | 70,321 | 72,621 | 80,507 | 77,702 | 75,000 | 80,000 | 5,000 | 6.67 |
| RCL520 - STATE GRANTS & C | 132,845 | 90,219 | 70,738 | 71,242 | 109,916 | 104,000 | (5,916) | (5.38) |
| RCL540 - MISC CONTRACTS | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0.00 |
| RCL820 - SALE OF PROPERTY | 919,370 | 23,462 | 6,077 | 5,609 | 1,000 | 1,500 | 500 | 50.00 |
| RCL850 - MISC REVENUE | 0 | 0 | 0 | 40 | 0 | 0 | 0 | 0.00 |
| RCL860 - CONTRIBUTIONS | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0.00 |
| 360 - LIBRARY FUND | 27,548,023 | 27,004,922 | 27,906,711 | 28,889,189 | 29,515,317 | 30,544,250 | 1,028,933 | 3.49 |

**Salt Lake County
Revenue Summary by Fund**

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|---|----------------|----------------|----------------|----------------|---------------------------------|---------------------------------|---------------|--------------|
| 361 - LIBRARY-JUDGMENT LEVY FUND | | | | | | | | |
| RCL110 - GENERAL PROPERT | 1,358 | 0 | 0 | 0 | 117,798 | 122,000 | 4,202 | 3.57 |
| RCL220 - NON-BUSINESS LICE | 0 | 0 | 0 | 0 | 0 | 13,000 | 13,000 | 0.00 |
| 361 - LIBRARY-JUDGMENT LEVY FUND | 1,358 | 0 | 0 | 0 | 117,798 | 135,000 | 17,202 | 14.60 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|----------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|---------------------------------|----------------|-------------|
| 370 - HEALTH FUND | | | | | | | | |
| RCL110 - GENERAL PROPERT | 10,388,785 | 10,635,714 | 10,244,626 | 10,318,017 | 10,041,965 | 10,365,000 | 323,035 | 3.22 |
| RCL210 - BUSINESS LICENSE | 2,936,618 | 3,128,435 | 3,187,808 | 3,166,281 | 3,106,240 | 3,122,555 | 16,315 | 0.53 |
| RCL220 - NON-BUSINESS LICE | 3,189,040 | 3,176,977 | 3,158,109 | 3,211,805 | 3,167,577 | 3,154,711 | (12,866) | (0.41) |
| RCL310 - COURT FINES | 69,890 | 91,637 | 96,951 | 149,700 | 85,200 | 84,950 | (250) | (0.29) |
| RCL410 - INTEREST | 50,584 | 42,879 | 55,108 | 95,518 | 685,000 | 705,550 | 20,550 | 3.00 |
| RCL420 - RENTAL INCOME | 0 | 0 | 0 | 725 | 0 | 0 | 0 | 0.00 |
| RCL430 - CONCESSIONS | 0 | 0 | 241 | 26 | 525 | 525 | 0 | 0.00 |
| RCL510 - FEDERAL GRANTS | 33,192 | 33,728 | 37,265 | 37,679 | 38,223 | 180,062 | 141,839 | 371.08 |
| RCL520 - STATE GRANTS & C | 5,394,464 | 5,621,417 | 5,934,519 | 6,303,340 | 6,309,169 | 6,525,512 | 216,343 | 3.43 |
| RCL530 - FEDERAL GRANTS & | 263,874 | 187,518 | 2,000 | 5,000 | 0 | 0 | 0 | 0.00 |
| RCL540 - MISC CONTRACTS | 537,595 | 238,899 | 74,806 | 212,021 | 247,437 | 222,635 | (24,802) | (10.02) |
| RCL760 - HEALTH DEPARTME | 2,436,950 | 2,509,377 | 2,692,410 | 2,725,919 | 2,784,162 | 2,975,265 | 191,103 | 6.86 |
| RCL810 - REFUNDS | 0 | 0 | 135,000 | 0 | 0 | 0 | 0 | 0.00 |
| RCL820 - SALE OF PROPERTY | 3,044 | 3,218 | 4,085 | 3,542 | 1,000 | 1,000 | 0 | 0.00 |
| RCL850 - MISC REVENUE | 90,360 | 60,845 | 76,045 | 69,678 | 97,794 | 88,034 | (9,760) | (9.98) |
| RCL860 - CONTRIBUTIONS | 0 | 0 | 170 | 0 | 0 | 0 | 0 | 0.00 |
| RCL910 - TRANSFER - OTHER | 288,596 | 357,035 | 340,754 | 268,768 | 269,893 | 209,829 | (60,064) | (22.25) |
| RCL920 - INTER-DEPARTMEN | 82,905 | 70 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 370 - HEALTH FUND | 25,765,898 | 26,087,750 | 26,039,898 | 26,568,018 | 26,834,185 | 27,635,628 | 801,443 | 2.99 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|---|------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|---------------|-------------|
| 380 - GOVERNMENTAL IMMUNITY FUND | | | | | | | | |
| RCL110 - GENERAL PROPERT | 88,731 | 90,511 | 95,433 | 105,700 | 116,847 | 121,000 | 4,153 | 3.55 |
| RCL220 - NON-BUSINESS LICE | 9,276 | 9,041 | 9,149 | 9,605 | 9,700 | 11,000 | 1,300 | 13.40 |
| RCL410 - INTEREST | 93,612 | 62,792 | 78,121 | 153,942 | 100,000 | 130,100 | 30,100 | 30.10 |
| RCL540 - MISC CONTRACTS | 0 | 0 | 0 | 0 | 269 | 269 | 0 | 0.00 |
| RCL710 - DEPARTMENTAL FEI | 0 | 0 | 5,340 | 0 | 0 | 0 | 0 | 0.00 |
| RCL810 - REFUNDS | 0 | 0 | 0 | 11,083 | 0 | 0 | 0 | 0.00 |
| RCL820 - SALE OF PROPERTY | 0 | 14 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| RCL930 - INDIRECT COST | 1,071,695 | 2,142,812 | 1,607,317 | 1,720,871 | 2,265,482 | 2,265,482 | 0 | 0.00 |
| 380 - GOVERNMENTAL IMMUNITY FUND | 1,263,314 | 2,305,169 | 1,795,359 | 2,001,202 | 2,492,298 | 2,527,851 | 35,553 | 1.43 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|------------------------------------|----------------|----------------|----------------|----------------|---------------------------------|---------------------------------|----------------|--------------|
| 381 - COUNTY WIDE JUDGEMENT | | | | | | | | |
| RCL110 - GENERAL PROPERT | 0 | 0 | 0 | 0 | 1,252,313 | 1,296,000 | 43,687 | 3.49 |
| RCL220 - NON-BUSINESS LICE | 0 | 0 | 0 | 0 | 0 | 123,000 | 123,000 | 0.00 |
| 381 - COUNTY WIDE JUDGEMENT | 0 | 0 | 0 | 0 | 1,252,313 | 1,419,000 | 166,687 | 13.31 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|---------------------------------|----------------|-------------|
| 410 - BOND DEBT SERVICE | | | | | | | | |
| RCL110 - GENERAL PROPERT | 18,707,914 | 15,160,094 | 15,615,337 | 15,687,623 | 16,100,068 | 16,560,000 | 459,932 | 2.86 |
| RCL220 - NON-BUSINESS LICE | 1,957,388 | 1,500,542 | 1,490,070 | 1,488,726 | 1,510,000 | 1,520,000 | 10,000 | 0.66 |
| RCL410 - INTEREST | 161,814 | 121,044 | 111,985 | 168,158 | 160,000 | 200,000 | 40,000 | 25.00 |
| RCL540 - MISC CONTRACTS | 0 | 0 | 0 | 0 | 41,686 | 41,686 | 0 | 0.00 |
| 410 - BOND DEBT SERVICE | 20,827,115 | 16,781,679 | 17,217,392 | 17,344,507 | 17,811,754 | 18,321,686 | 509,932 | 2.86 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--|----------------|----------------|----------------|----------------|---------------------------------|---------------------------------|----------------|----------------|
| 411 - MILLCREEK SID SPECIAL ASSESSMEN | | | | | | | | |
| RCL220 - NON-BUSINESS LICE | 0 | 0 | 0 | 0 | 0 | 841,540 | 841,540 | 0.00 |
| RCL410 - INTEREST | 0 | 0 | 0 | 18,801 | 10,000 | 60,000 | 50,000 | 500.00 |
| 411 - MILLCREEK SID SPECIAL ASSESSM | 0 | 0 | 0 | 18,801 | 10,000 | 901,540 | 891,540 | 8915.40 |

**Salt Lake County
Revenue Summary by Fund**

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|---|----------------|----------------|-------------------|----------------|---------------------------------|---------------------------------|----------------|----------------|
| 421 - SALT PALACE EXP III PHASE I CONSTF | | | | | | | | |
| RCL410 - INTEREST | 0 | 0 | 36,252 | 248,821 | 10,000 | 20 | (9,980) | (99.80) |
| RCT85 - OTHER FINANCING S | 0 | 0 | 15,145,234 | 0 | 0 | 0 | 0 | 0.00 |
| RCL820 - SALE OF PROPERTY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| RCL880 - BOND REVENUE | 0 | 0 | 15,145,234 | 0 | 0 | 0 | 0 | 0.00 |
| 421 - SALT PALACE EXP III PHASE I CON | 0 | 0 | 30,326,720 | 248,821 | 10,000 | 20 | (9,980) | (99.80) |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--|----------------|----------------|----------------|--------------------|---------------------------------|---------------------------------|------------------|----------------|
| 422 - SALT PALACE EXPANSION III PHASE 2 | | | | | | | | |
| RCL410 - INTEREST | 0 | 0 | 0 | 1,268,396 | 450,000 | 201,005 | (248,995) | (55.33) |
| RCT85 - OTHER FINANCING S | 0 | 0 | 0 | 62,126,212 | 0 | 0 | 0 | 0.00 |
| RCL860 - CONTRIBUTIONS | 0 | 0 | 0 | 4,000,000 | 0 | 0 | 0 | 0.00 |
| RCL880 - BOND REVENUE | 0 | 0 | 0 | 62,126,212 | 0 | 0 | 0 | 0.00 |
| 422 - SALT PALACE EXPANSION III PHAS | 0 | 0 | 0 | 129,520,819 | 450,000 | 201,005 | (248,995) | (55.33) |

**Salt Lake County
Revenue Summary by Fund**

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|---------------------------------------|----------------|----------------|----------------|----------------|---------------------------------|---------------------------------|-------------------|-------------|
| 430 - RECREATION BOND PROJECTS | | | | | | | | |
| RCL410 - INTEREST | 83,772 | 35,330 | 19,675 | 0 | 0 | 0 | 0 | 0.00 |
| RCL820 - SALE OF PROPERTY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| RCL860 - CONTRIBUTIONS | 113,727 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| RCL885 - OTHER FINANCING | 0 | 0 | 0 | 0 | 0 | 65,000,000 | 65,000,000 | 0.00 |
| 430 - RECREATION BOND PROJECTS | 197,499 | 105,330 | 19,675 | 0 | 0 | 65,000,000 | 65,000,000 | 0.00 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--|------------------|----------------|----------------|----------------|---------------------------------|---------------------------------|----------------|--------------|
| 450 - CAPITAL IMPROVEMENTS FUND | | | | | | | | |
| RCL110 - GENERAL PROPERT | 549,165 | 25,855 | 10,144 | 4,315 | 0 | 913,263 | 913,263 | 0.00 |
| RCL220 - NON-BUSINESS LICE | 55,939 | 0 | (142) | 0 | 0 | 86,737 | 86,737 | 0.00 |
| RCL410 - INTEREST | 76,803 | 79,849 | 106,376 | 229,385 | 165,000 | 150,000 | (15,000) | (9.09) |
| RCL520 - STATE GRANTS & C | 71,663 | 263,187 | 0 | 129,044 | 248,105 | 0 | (248,105) | (100.00) |
| RCL530 - FEDERAL GRANTS & | 197,686 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| RCL540 - MISC CONTRACTS | 570,700 | 0 | 0 | 116,308 | 109,500 | 138,000 | 28,500 | 26.03 |
| RCL810 - REFUNDS | 0 | 0 | 0 | 1,000 | 67,739 | 0 | (67,739) | (100.00) |
| RCL820 - SALE OF PROPERTY | 0 | 0 | 51,306 | 0 | 0 | 0 | 0 | 0.00 |
| RCL850 - MISC REVENUE | 0 | 0 | 7,281 | 0 | 0 | 0 | 0 | 0.00 |
| RCL860 - CONTRIBUTIONS | 280,540 | 22,330 | 50,000 | 0 | 212,083 | 0 | (212,083) | (100.00) |
| RCL910 - TRANSFER - OTHER | 202,775 | 250,811 | 99,289 | 0 | 218,408 | 0 | (218,408) | (100.00) |
| 450 - CAPITAL IMPROVEMENTS FUND | 2,005,269 | 642,033 | 324,255 | 480,053 | 1,020,835 | 1,288,000 | 267,165 | 26.17 |

**Salt Lake County
Revenue Summary by Fund**

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|---|----------------|----------------|----------------|------------------|---------------------------------|---------------------------------|---------------------|----------------|
| 455 - MILLCREEK FIREFLOW SP IMP DIST | | | | | | | | |
| RCL220 - NON-BUSINESS LICE | 0 | 0 | 0 | 0 | 2,000,000 | 0 | (2,000,000) | (100.00) |
| RCL410 - INTEREST | 0 | 0 | 0 | 17,269 | 96,000 | 40,000 | (56,000) | (58.33) |
| RCL810 - REFUNDS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| RCL820 - SALE OF PROPERTY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| RCL850 - MISC REVENUE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| RCL860 - CONTRIBUTIONS | 0 | 0 | 0 | 3,093,000 | 0 | 500,000 | 500,000 | 0.00 |
| RCL885 - OTHER FINANCING | 0 | 0 | 0 | 0 | 8,983,000 | 0 | (8,983,000) | (100.00) |
| 455 - MILLCREEK FIREFLOW SP IMP DIST | 0 | 0 | 0 | 3,110,269 | 11,079,000 | 540,000 | (10,539,000) | (95.13) |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|---------------------------------------|----------------|----------------|----------------|----------------|---------------------------------|---------------------------------|----------|-------------|
| 460 - PLANETARIUM CONSTRUCTION | | | | | | | | |
| RCL410 - INTEREST | 270,317 | 61,615 | 4,426 | 0 | 0 | 0 | 0 | 0.00 |
| RCL820 - SALE OF PROPERTY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 460 - PLANETARIUM CONSTRUCTION | 270,317 | 61,615 | 4,426 | 0 | 0 | 0 | 0 | 0.00 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--|----------------|----------------|-------------------|------------------|---------------------------------|---------------------------------|--------------------|-----------------|
| 465 - CHILDRENS MUSEUM CONSTRUCTION | | | | | | | | |
| RCL410 - INTEREST | 0 | 0 | 55,582 | 131,309 | 151,776 | 0 | (151,776) | (100.00) |
| RCL85 - OTHER FINANCING S | 0 | 0 | 314,956 | 0 | 0 | 0 | 0 | 0.00 |
| RCL820 - SALE OF PROPERTY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| RCL860 - CONTRIBUTIONS | 0 | 0 | 699,223 | 1,135,000 | 1,022,435 | 0 | (1,022,435) | (100.00) |
| RCL880 - BOND REVENUE | 0 | 0 | 314,956 | 0 | 0 | 0 | 0 | 0.00 |
| RCL885 - OTHER FINANCING S | 0 | 0 | 15,000,000 | 0 | 0 | 0 | 0 | 0.00 |
| 465 - CHILDRENS MUSEUM CONSTRUCTI | 0 | 0 | 16,384,718 | 1,266,309 | 1,174,211 | 0 | (1,174,211) | (100.00) |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--|------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|-----------------|---------------|
| 470 - MBA: SALT PALACE RENOVATION | | | | | | | | |
| RCL410 - INTEREST | 271,826 | 299,752 | 292,443 | 0 | 5,101 | 36,500 | 31,399 | 615.55 |
| RCL420 - RENTAL INCOME | 4,907,521 | 5,767,188 | 1,150,112 | 5,827,634 | 5,932,924 | 5,888,790 | (44,134) | (0.74) |
| RCL820 - SALE OF PROPERTY | 0 | 0 | 0 | 1,474 | 0 | 0 | 0 | 0.00 |
| 470 - MBA: SALT PALACE RENOVATION | 5,179,347 | 6,066,940 | 1,442,555 | 5,829,108 | 5,938,025 | 5,925,290 | (12,735) | (0.21) |

**Salt Lake County
Revenue Summary by Fund**

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--|------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|-----------------|---------------|
| 471 - MBA: SALT PALACE EXPANSION II | | | | | | | | |
| RCL410 - INTEREST | 529,783 | 408,383 | 382,611 | 373,207 | 378,785 | 150,000 | (228,785) | (60.40) |
| RCL420 - RENTAL INCOME | 5,151,132 | 5,926,681 | 5,460,869 | 5,667,488 | 5,691,836 | 5,910,111 | 218,275 | 3.83 |
| RCL810 - REFUNDS | 134,880 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 471 - MBA: SALT PALACE EXPANSION II | 5,815,795 | 6,335,065 | 5,843,480 | 6,040,695 | 6,070,621 | 6,060,111 | (10,510) | (0.17) |

**Salt Lake County
Revenue Summary by Fund**

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--------------------------------------|------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|---------------|-------------|
| 472 - MBA: 1999 BOND PROJECTS | | | | | | | | |
| RCL410 - INTEREST | 665,023 | 511,002 | 498,030 | 483,078 | 484,288 | 160,020 | (324,268) | (66.96) |
| RCL420 - RENTAL INCOME | 8,952,472 | 7,570,655 | 7,507,898 | 7,291,318 | 7,135,720 | 7,511,364 | 375,644 | 5.26 |
| RCL820 - SALE OF PROPERTY | 0 | 0 | 2,800 | 0 | 0 | 0 | 0 | 0.00 |
| 472 - MBA: 1999 BOND PROJECTS | 9,617,495 | 8,081,657 | 8,008,728 | 7,774,396 | 7,620,008 | 7,671,384 | 51,376 | 0.67 |

**Salt Lake County
Revenue Summary by Fund**

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--|----------------|----------------|------------------|------------------|---------------------------------|---------------------------------|--------------|-------------|
| 473 - MBA: UNIV HOSP AMBAS BLDG | | | | | | | | |
| RCL410 - INTEREST | 214 | 321 | 675 | 1,900 | 0 | 1,800 | 1,800 | 0.00 |
| RCL420 - RENTAL INCOME | 317,553 | 996,796 | 1,003,633 | 1,002,491 | 1,022,433 | 1,022,664 | 231 | 0.02 |
| 473 - MBA: UNIV HOSP AMBAS BLDG | 317,767 | 997,117 | 1,004,308 | 1,004,391 | 1,022,433 | 1,024,464 | 2,031 | 0.20 |

**Salt Lake County
Revenue Summary by Fund**

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--------------------------------|------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|---------------|-------------|
| 520 - GOLF COURSES FUND | | | | | | | | |
| RCL410 - INTEREST | 37,299 | 0 | 10,026 | 33,559 | 0 | 0 | 0 | 0.00 |
| RCL740 - GOLF COURSE FEES | 7,016,201 | 6,697,843 | 6,895,805 | 6,971,332 | 7,250,179 | 7,309,569 | 59,390 | 0.82 |
| RCL820 - SALE OF PROPERTY | 0 | 941 | 0 | 842 | 0 | 0 | 0 | 0.00 |
| RCL860 - CONTRIBUTIONS | 9,267 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 520 - GOLF COURSES FUND | 7,062,768 | 6,698,784 | 6,905,830 | 7,005,733 | 7,250,179 | 7,309,569 | 59,390 | 0.82 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|---|-------------------|-------------------|-------------------|-------------------|---------------------------------|---------------------------------|----------------|-------------|
| 540 - SOLID WASTE MANAGEMNT FACILITY | | | | | | | | |
| RCL410 - INTEREST | 970,088 | 668,500 | 782,003 | 1,686,795 | 640,000 | 2,950,000 | 2,310,000 | 360.94 |
| RCL420 - RENTAL INCOME | 225,851 | 219,347 | 152,022 | 197,481 | 201,000 | 201,000 | 0 | 0.00 |
| RCL520 - STATE GRANTS & C | 500 | 100 | 0 | 0 | 1,000 | 0 | (1,000) | (100.00) |
| RCL710 - DEPARTMENTAL FEI | 14,891,507 | 14,204,373 | 15,262,078 | 15,111,741 | 13,170,000 | 11,284,000 | (1,886,000) | (14.32) |
| RCL810 - REFUNDS | 0 | 0 | 102,624 | 365 | 1,000 | 1,000 | 0 | 0.00 |
| RCL820 - SALE OF PROPERTY | 238,587 | 258,341 | 345,357 | 650,183 | 223,000 | 353,000 | 130,000 | 58.30 |
| RCL850 - MISC REVENUE | 0 | 1,166 | 770 | 1,894 | 1,000 | 2,400 | 1,400 | 140.00 |
| RCL860 - CONTRIBUTIONS | 0 | 13,751 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| RCL910 - TRANSFER - OTHER | 94,805 | 94,646 | 96,383 | 96,602 | 100,000 | 95,000 | (5,000) | (5.00) |
| 540 - SOLID WASTE MANAGEMNT FACILI | 16,421,338 | 15,460,224 | 16,741,238 | 17,745,061 | 14,337,000 | 14,886,400 | 549,400 | 3.83 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--------------------------------|----------------|----------------|----------------|----------------|---------------------------------|---------------------------------|----------------|-----------------|
| 550 - WHEELER FARM FUND | | | | | | | | |
| RCL410 - INTEREST | 3,870 | 3,322 | 4,176 | 11,535 | 1,052 | 0 | (1,052) | (100.00) |
| RCL520 - STATE GRANTS & C | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0.00 |
| RCL710 - DEPARTMENTAL FEI | 259,182 | 270,776 | 274,663 | 285,413 | 0 | 0 | 0 | 0.00 |
| RCL820 - SALE OF PROPERTY | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0.00 |
| 550 - WHEELER FARM FUND | 263,051 | 274,098 | 282,089 | 296,948 | 1,052 | 0 | (1,052) | (100.00) |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|-------------------------------|----------------|----------------|----------------|----------------|---------------------------------|---------------------------------|----------|-------------|
| 555 - MILLCREEK CANYON | | | | | | | | |
| RCL410 - INTEREST | 2,514 | 1,758 | 2,429 | 4,620 | 0 | 0 | 0 | 0.00 |
| RCL710 - DEPARTMENTAL FEI | 225,718 | 214,234 | 215,969 | 217,180 | 0 | 0 | 0 | 0.00 |
| 555 - MILLCREEK CANYON | 228,232 | 215,992 | 218,397 | 221,801 | 0 | 0 | 0 | 0.00 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|-----------------------------------|----------------|----------------|----------------|----------------|---------------------------------|---------------------------------|----------------|-----------------|
| 560 - EQUESTRIAN PARK FUND | | | | | | | | |
| RCL410 - INTEREST | 10,437 | 12,771 | 15,772 | 22,966 | 1,687 | 0 | (1,687) | (100.00) |
| RCL420 - RENTAL INCOME | 713,250 | 671,544 | 835,128 | 829,469 | 0 | 0 | 0 | 0.00 |
| RCL820 - SALE OF PROPERTY | 0 | 3,011 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 560 - EQUESTRIAN PARK FUND | 723,687 | 687,325 | 850,900 | 852,434 | 1,687 | 0 | (1,687) | (100.00) |

**Salt Lake County
Revenue Summary by Fund**

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|-------------------------------|-------------------|-------------------|------------------|-------------------|---------------------------------|---------------------------------|----------------|-------------|
| 570 - SANTITATION FUND | | | | | | | | |
| RCL410 - INTEREST | 350,398 | 282,702 | 251,791 | 476,041 | 265,000 | 575,000 | 310,000 | 116.98 |
| RCL420 - RENTAL INCOME | 0 | 0 | 2,808 | 0 | 6,000 | 6,000 | 0 | 0.00 |
| RCL520 - STATE GRANTS & C | 0 | 349 | 30 | 157 | 30 | 275 | 245 | 816.67 |
| RCL710 - DEPARTMENTAL FEI | 10,452,570 | 10,578,971 | 5,559,033 | 10,670,436 | 10,044,800 | 10,544,300 | 499,500 | 4.97 |
| RCL770 - MULTIPURPOSE CEI | 92,573 | 502,249 | 397,112 | 716,033 | 595,000 | 669,400 | 74,400 | 12.50 |
| RCL810 - REFUNDS | 86,902 | 36 | 146 | 0 | 200 | 100 | (100) | (50.00) |
| RCL820 - SALE OF PROPERTY | 11,144 | 1,420,846 | 0 | 13,164 | 1,680,000 | 1,400,000 | (280,000) | (16.67) |
| RCL885 - OTHER FINANCING \$ | 0 | 0 | 0 | 0 | 0 | 300 | 300 | 0.00 |
| RCL910 - TRANSFER - OTHER | 27,470 | 29,933 | 36,242 | 42,260 | 36,300 | 82,700 | 46,400 | 127.82 |
| RCL920 - INTER-DEPARTMEN | 105,725 | 119,558 | 116,661 | 110,834 | 111,900 | 113,300 | 1,400 | 1.25 |
| 570 - SANTITATION FUND | 11,126,782 | 12,934,644 | 6,363,822 | 12,028,925 | 12,739,230 | 13,391,375 | 652,145 | 5.12 |

**Salt Lake County
Revenue Summary by Fund**

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--|------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|------------------|---------------|
| 580 - SALT PALACE CONVENTION CENTER | | | | | | | | |
| RCL410 - INTEREST | 38,088 | 57,396 | 81,124 | 63,437 | 30,000 | 50,000 | 20,000 | 66.67 |
| RCL420 - RENTAL INCOME | 8,475,442 | 6,599,320 | 5,871,296 | 6,688,964 | 9,043,699 | 8,702,809 | (340,890) | (3.77) |
| RCL820 - SALE OF PROPERTY | 0 | 0 | 0 | 2,165 | 0 | 0 | 0 | 0.00 |
| 580 - SALT PALACE CONVENTION CENTI | 8,513,530 | 6,656,716 | 5,952,421 | 6,754,566 | 9,073,699 | 8,752,809 | (320,890) | (3.54) |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|---|-------------------|-------------------|-------------------|-------------------|---------------------------------|---------------------------------|--------------------|---------------|
| 581 - TRCC:TOURISM,REC,CULTRL,CONVEN | | | | | | | | |
| RCL120 - SALES AND FRANCH | 7,989,087 | 7,600,790 | 7,379,759 | 10,228,588 | 13,600,000 | 9,600,000 | (4,000,000) | (29.41) |
| RCL130 - OTHER TAXES | 13,398,854 | 12,669,927 | 13,606,574 | 14,715,133 | 16,050,000 | 16,600,000 | 550,000 | 3.43 |
| RCL410 - INTEREST | 442,009 | 215,010 | 134,626 | 368,676 | 406,136 | 315,000 | (91,136) | (22.44) |
| RCL540 - MISC CONTRACTS | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 0.00 |
| RCL820 - SALE OF PROPERTY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| RCL860 - CONTRIBUTIONS | 0 | 0 | 0 | 8,000,000 | 0 | 0 | 0 | 0.00 |
| 581 - TRCC:TOURISM,REC,CULTRL,CONV | 21,829,949 | 20,485,727 | 21,120,958 | 33,312,398 | 30,056,136 | 28,515,000 | (1,541,136) | (5.13) |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--|------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|---------------|-------------|
| 582 - SOUTH TOWNE EXPOSITION CENTER | | | | | | | | |
| RCL410 - INTEREST | 36,438 | 31,839 | 30,689 | 74,771 | 70,000 | 50,000 | (20,000) | (28.57) |
| RCL420 - RENTAL INCOME | 2,745,440 | 2,803,183 | 2,877,298 | 2,919,586 | 4,273,190 | 4,331,003 | 57,813 | 1.35 |
| RCL820 - SALE OF PROPERTY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 582 - SOUTH TOWNE EXPOSITION CENTE | 2,781,878 | 2,835,022 | 2,907,987 | 2,994,357 | 4,343,190 | 4,381,003 | 37,813 | 0.87 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|-----------------------------|------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|----------------|-------------|
| 585 - FINE ARTS FUND | | | | | | | | |
| RCL410 - INTEREST | 14,326 | 5,165 | 29,527 | 64,378 | 60,000 | 37,000 | (23,000) | (38.33) |
| RCL420 - RENTAL INCOME | 2,436,792 | 2,005,005 | 1,964,531 | 1,677,503 | 1,585,881 | 1,560,512 | (25,369) | (1.60) |
| RCL430 - CONCESSIONS | 0 | 0 | 0 | 0 | 0 | 198,110 | 198,110 | 0.00 |
| RCL820 - SALE OF PROPERTY | 17 | 0 | 1,163 | 0 | 0 | 0 | 0 | 0.00 |
| RCL850 - MISC REVENUE | 0 | 5,542 | 5,412 | 1,122 | 0 | 0 | 0 | 0.00 |
| RCL860 - CONTRIBUTIONS | 18,207 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 585 - FINE ARTS FUND | 2,469,342 | 2,015,712 | 2,000,633 | 1,743,003 | 1,645,881 | 1,795,622 | 149,741 | 9.10 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|-------------------------------|------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|----------------|--------------|
| 590 - PLANETARIUM FUND | | | | | | | | |
| RCL110 - GENERAL PROPERT | 1,754,646 | 1,799,311 | 1,903,276 | 2,016,969 | 2,341,933 | 2,425,000 | 83,067 | 3.55 |
| RCL220 - NON-BUSINESS LICE | 185,511 | 180,813 | 182,971 | 192,101 | 195,000 | 220,000 | 25,000 | 12.82 |
| RCL410 - INTEREST | 15,141 | 7,221 | 157 | 0 | 5,000 | 5,000 | 0 | 0.00 |
| RCL420 - RENTAL INCOME | 300 | 58,342 | 38,788 | 47,451 | 40,000 | 60,000 | 20,000 | 50.00 |
| RCL430 - CONCESSIONS | 0 | 160,936 | 163,938 | 208,530 | 180,000 | 230,000 | 50,000 | 27.78 |
| RCL520 - STATE GRANTS & C | 445,600 | 440,200 | 457,700 | 457,700 | 457,700 | 500,000 | 42,300 | 9.24 |
| RCL540 - MISC CONTRACTS | 0 | 0 | 0 | 0 | 5,379 | 5,379 | 0 | 0.00 |
| RCL710 - DEPARTMENTAL FEI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| RCL780 - PLANETARIUM FEES | 485,174 | 2,004,169 | 2,229,228 | 2,174,348 | 2,190,500 | 2,535,500 | 345,000 | 15.75 |
| RCL820 - SALE OF PROPERTY | 11,649 | 6,276 | 5,072 | 10,368 | 0 | 5,000 | 5,000 | 0.00 |
| RCL850 - MISC REVENUE | 0 | 0 | 0 | 19 | 0 | 0 | 0 | 0.00 |
| RCL860 - CONTRIBUTIONS | 1,005,000 | 50,488 | 79,885 | 72,861 | 200,000 | 250,000 | 50,000 | 25.00 |
| 590 - PLANETARIUM FUND | 3,903,022 | 4,707,755 | 5,061,015 | 5,180,347 | 5,615,512 | 6,235,879 | 620,367 | 11.05 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|---------------------------------|--------------------|----------------|
| 620 - FLEET MANAGEMENT | | | | | | | | |
| RCL410 - INTEREST | 305,503 | 181,412 | 313,671 | 585,901 | 480,000 | 600,000 | 120,000 | 25.00 |
| RCL710 - DEPARTMENTAL FEI | 125,186 | 1,787,529 | 2,504,106 | 3,030,559 | 3,485,739 | 2,857,901 | (627,838) | (18.01) |
| RCL810 - REFUNDS | 114,162 | 117,822 | 151,699 | 131,554 | 50,000 | 75,000 | 25,000 | 50.00 |
| RCL820 - SALE OF PROPERTY | 993 | 485,890 | 386,207 | 750,271 | 6,880,118 | 908,855 | (5,971,263) | (86.79) |
| RCL850 - MISC REVENUE | 0 | 0 | 168 | 0 | 0 | 0 | 0 | 0.00 |
| RCL910 - TRANSFER - OTHER | 16,541,760 | 15,924,146 | 15,780,983 | 15,194,408 | 11,661,211 | 10,724,658 | (936,553) | (8.03) |
| 620 - FLEET MANAGEMENT | 17,087,603 | 18,496,799 | 19,136,833 | 19,692,692 | 22,557,068 | 15,166,414 | (7,390,654) | (32.76) |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|-----------------------------------|------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|----------|-------------|
| 630 - TELEPHONE MANAGEMENT | | | | | | | | |
| RCL410 - INTEREST | 61,721 | 51,527 | 51,534 | 97,754 | 0 | 0 | 0 | 0.00 |
| RCL430 - CONCESSIONS | 991,257 | 1,089,454 | 994,164 | 906,429 | 0 | 0 | 0 | 0.00 |
| RCL530 - FEDERAL GRANTS & | 0 | 0 | 0 | 49,827 | 0 | 0 | 0 | 0.00 |
| RCL540 - MISC CONTRACTS | 316,149 | 159,537 | 175,433 | 136,106 | 0 | 0 | 0 | 0.00 |
| RCL820 - SALE OF PROPERTY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| RCL910 - TRANSFER - OTHER | 2,840,345 | 1,795,284 | 1,520,484 | 1,278,077 | 0 | 0 | 0 | 0.00 |
| 630 - TELEPHONE MANAGEMENT | 4,209,472 | 3,095,801 | 2,741,615 | 2,468,193 | 0 | 0 | 0 | 0.00 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|---|------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|----------|-------------|
| 640 - GOVERNMENT CENTER OPERATIONS | | | | | | | | |
| RCL410 - INTEREST | 47,845 | 48,233 | 61,315 | 107,648 | 0 | 0 | 0 | 0.00 |
| RCL420 - RENTAL INCOME | 91,143 | 99,452 | 90,172 | 89,997 | 0 | 0 | 0 | 0.00 |
| RCL430 - CONCESSIONS | 36,707 | 50,124 | 70,038 | 98,558 | 0 | 0 | 0 | 0.00 |
| RCL820 - SALE OF PROPERTY | 0 | 449 | 445 | 615 | 0 | 0 | 0 | 0.00 |
| RCL860 - CONTRIBUTIONS | 5,542 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| RCL910 - TRANSFER - OTHER | 4,376,648 | 3,802,944 | 3,554,706 | 3,444,933 | 0 | 0 | 0 | 0.00 |
| 640 - GOVERNMENT CENTER OPERATIOI | 4,557,885 | 4,001,201 | 3,776,675 | 3,741,750 | 0 | 0 | 0 | 0.00 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|----------------------------------|------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|------------------|--------------|
| 650 - FACILITIES SERVICES | | | | | | | | |
| RCL410 - INTEREST | 2,401 | 1,618 | 0 | 6,172 | 131,500 | 166,556 | 35,056 | 26.66 |
| RCL420 - RENTAL INCOME | 15,999 | 31,200 | 31,200 | 31,200 | 177,054 | 59,536 | (117,518) | (66.37) |
| RCL430 - CONCESSIONS | 0 | 0 | 0 | 0 | 100,000 | 65,000 | (35,000) | (35.00) |
| RCL530 - FEDERAL GRANTS & | 0 | 0 | 23,118 | 0 | 0 | 0 | 0 | 0.00 |
| RCL540 - MISC CONTRACTS | 0 | 0 | 39,103 | 179,369 | 282,822 | 507,000 | 224,178 | 79.26 |
| RCL710 - DEPARTMENTAL FEI | 665,752 | 656,823 | 661,989 | 607,918 | 725,000 | 863,000 | 138,000 | 19.03 |
| RCL820 - SALE OF PROPERTY | 90 | 579 | 548 | 119 | 0 | 0 | 0 | 0.00 |
| RCL910 - TRANSFER - OTHER | 5,635,481 | 5,697,082 | 6,132,051 | 6,321,533 | 12,101,467 | 14,164,263 | 2,062,796 | 17.05 |
| 650 - FACILITIES SERVICES | 6,319,723 | 6,387,302 | 6,888,009 | 7,146,311 | 13,517,843 | 15,825,355 | 2,307,512 | 17.07 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--------------------------------------|----------------|-------------------|-------------------|-------------------|---------------------------------|---------------------------------|------------------|-------------|
| 660 - SHERIFF LAW ENFORCEMENT | | | | | | | | |
| RCL220 - NON-BUSINESS LICE | 0 | 0 | 163 | 201,032 | 520,000 | 500,000 | (20,000) | (3.85) |
| RCL410 - INTEREST | 0 | 0 | 33,667 | 71,324 | 40,000 | 35,000 | (5,000) | (12.50) |
| RCL420 - RENTAL INCOME | 0 | 0 | 115,982 | 128,293 | 141,111 | 100,000 | (41,111) | (29.13) |
| RCL520 - STATE GRANTS & C | 0 | 44,763 | 21,117 | 17,228 | 16,000 | 14,000 | (2,000) | (12.50) |
| RCL530 - FEDERAL GRANTS & | 0 | 166,404 | 62,686 | 95,791 | 0 | 0 | 0 | 0.00 |
| RCL540 - MISC CONTRACTS | 0 | 4,712,956 | 9,357,763 | 10,211,238 | 10,173,215 | 11,221,153 | 1,047,938 | 10.30 |
| RCL710 - DEPARTMENTAL FEI | 0 | 10,437 | 66,646 | 92,957 | 2,100 | 30,100 | 28,000 | 1333.33 |
| RCL810 - REFUNDS | 0 | 11,117 | 25,660 | 22,303 | 30,000 | 20,000 | (10,000) | (33.33) |
| RCL820 - SALE OF PROPERTY | 0 | 71,164 | 2,669 | 11,228 | 300 | 200 | (100) | (33.33) |
| RCL850 - MISC REVENUE | 0 | 0 | 0 | 2,576 | 0 | 1,000 | 1,000 | 0.00 |
| RCL860 - CONTRIBUTIONS | 0 | 750 | 2,960 | 8,442 | 200 | 200 | 0 | 0.00 |
| RCL885 - OTHER FINANCING \$ | 0 | 6,875 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| RCL910 - TRANSFER - OTHER | 0 | 10,103,057 | 20,537,484 | 17,622,695 | 18,303,020 | 19,497,106 | 1,194,086 | 6.52 |
| RCL920 - INTER-DEPARTMEN | 0 | 0 | 17,343 | 0 | 0 | 218,739 | 218,739 | 0.00 |
| 660 - SHERIFF LAW ENFORCEMENT | 0 | 15,127,524 | 30,244,138 | 28,485,108 | 29,225,946 | 31,637,498 | 2,411,552 | 8.25 |

**Salt Lake County
Revenue Summary by Fund**

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|---|----------------|----------------|----------------|----------------|---------------------------------|---------------------------------|------------------|----------------|
| 670 - CAPITAL PROJECTS REVOLVNG FUND | | | | | | | | |
| RCL410 - INTEREST | 181,747 | 188,116 | 252,730 | 449,929 | 400,000 | 400,000 | 0 | 0.00 |
| RCL530 - FEDERAL GRANTS & | 0 | 0 | 400,940 | 95,810 | 0 | 0 | 0 | 0.00 |
| RCL540 - MISC CONTRACTS | 0 | 0 | 0 | 0 | 780,000 | 0 | (780,000) | (100.00) |
| RCL820 - SALE OF PROPERTY | 0 | 0 | 0 | 56,496 | 0 | 0 | 0 | 0.00 |
| RCL860 - CONTRIBUTIONS | 0 | 0 | 0 | 100,000 | 200,000 | 153,000 | (47,000) | (23.50) |
| 670 - CAPITAL PROJECTS REVOLVNG FL | 181,747 | 188,116 | 653,670 | 702,235 | 1,380,000 | 553,000 | (827,000) | (59.93) |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|---|----------------|----------------|----------------|----------------|---------------------------------|---------------------------------|------------|-------------|
| 720 - MBA: RIVERBEND GOLF COURSE | | | | | | | | |
| RCL410 - INTEREST | 49,308 | 51,951 | 50,621 | 48,241 | 50,500 | 50,000 | (500) | (0.99) |
| RCL420 - RENTAL INCOME | 767,672 | 710,854 | 721,162 | 716,121 | 713,693 | 714,466 | 773 | 0.11 |
| RCL820 - SALE OF PROPERTY | 0 | 6,097 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 720 - MBA: RIVERBEND GOLF COURSE | 816,979 | 768,903 | 771,783 | 764,362 | 764,193 | 764,466 | 273 | 0.04 |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|--|------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|-----------------|---------------|
| 725 - MBA: OLD MILL GOLF COURSE | | | | | | | | |
| RCL410 - INTEREST | 15,637 | 29,848 | 36,741 | 36,157 | 34,650 | 35,000 | 350 | 1.01 |
| RCL420 - RENTAL INCOME | 1,135,836 | 1,115,017 | 1,125,120 | 1,128,570 | 1,075,125 | 1,019,680 | (55,445) | (5.16) |
| RCL820 - SALE OF PROPERTY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 725 - MBA: OLD MILL GOLF COURSE | 1,151,472 | 1,144,865 | 1,161,861 | 1,164,727 | 1,109,775 | 1,054,680 | (55,095) | (4.96) |

Salt Lake County
Revenue Summary by Fund

| | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 JUNE ADJUSTED BUDGET | 2007 FINAL ADOPTED BUDGET | VAR \$ | VAR % |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|---------------------------------|--------------------|---------------|
| 740 - EMPLOYEE SERVICE RESERVE | | | | | | | | |
| RCL410 - INTEREST | 340,156 | 265,732 | 289,799 | 589,043 | 500,000 | 1,000,000 | 500,000 | 100.00 |
| RCL810 - REFUNDS | 43,512 | 0 | 0 | 103,121 | 0 | 0 | 0 | 0.00 |
| RCL820 - SALE OF PROPERTY | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0.00 |
| RCL850 - MISC REVENUE | 71,206 | 70,590 | 66,951 | 71,936 | 66,645 | 64,000 | (2,645) | (3.97) |
| RCL870 - HEALTH & LIFE INSU | 7,427,277 | 8,336,013 | 6,104,432 | 5,999,047 | 5,943,536 | 5,692,000 | (251,536) | (4.23) |
| RCL910 - TRANSFER - OTHER | 7,945,352 | 8,615,549 | 8,807,936 | 9,992,753 | 10,689,726 | 9,794,745 | (894,981) | (8.37) |
| RCL940 - EMPLOYEE BENEFIT | 51,954,051 | 56,184,454 | 61,405,976 | 64,435,931 | 70,892,979 | 70,293,067 | (599,912) | (0.85) |
| 740 - EMPLOYEE SERVICE RESERVE | 67,781,553 | 73,472,337 | 76,675,094 | 81,191,836 | 88,092,886 | 86,843,812 | (1,249,074) | (1.42) |
| Grand Total | 645,412,750 | 652,490,162 | 709,232,090 | 825,780,808 | 737,118,312 | 813,821,683 | 76,703,370 | 10.41 |

Salt Lake County 2007 Adopted Budget Legislative Intent

Funds for Two Fire Stations

It is the intent of the Council to help the Fire District bond for two fire stations by providing an annual appropriation of \$250,000 for ten years through an inter-local agreement. The agreement should include a reversionary clause indicating that the County will assume ownership of the stations if the Fire District dissolves. It is the County's position that each member of the District is responsible for its own infrastructure. (Crockett & Horiuchi)

It is the intent of the Council that the ten year inter-local agreement satisfies the County's obligation to the Fire District. (Hatch)

TRCC Contractual Obligations

It is the intent of the Council to identify cases where TRCC funds are used in contractual obligations either contained in annual appropriations or in capital improvement efforts. Expenditures of these funds shall be contingent upon continued availability of revenues without any change in the tax base or in the tax rates currently in place. (Crockett & Hendrickson)

TRCC Contributions for Equestrian Park

It is the intent of the Council to allocate \$300,000 from the TRCC fund into a specific Equestrian Park account in the Capital Projects Revolving fund, and an additional \$300,000 in 2008. The users of the Equestrian Park will raise the additional funds needed--above and beyond the TRCC contributions--to construct a covered arena. (Bradley & Jensen)

Health Insurance Analysis

It is the intent of the Council to conduct research and determine if co-pays and annual deductibles for health insurance are set at appropriate levels, and if the 2006 premium increases had unintended consequences--such as dampened health-care utilization. (Crockett and Wilson)

Bi-weekly Pay Periods

It is the intent of the Council to consider--within the next 3 or 4 months-- the possibility of shifting County employees' pay dates from a semi-monthly to a bi-weekly schedule. (Jensen)

Time-Limited Appointments

It is the intent of the Council that time-limited appointments last for no longer than three years, and that the Council receive a report at least once a year. (Hatch)

Art Acquisitions

It is the intent of the Council that a County emphasis is placed on acquiring art created by Salt Lake County artists. (Jensen & Hatch)

Compensation Analysis

It is the intent of the Council that the County personnel office conducts a compensation analysis, comparing the salaries and benefits provided lawyers with similar responsibilities and training as those employed by the legal defenders' office. (Crockett)

Community Council Budgets

It is the intent of the Council that monies are disbursed to the respective Community Councils, according to population, after the Mayor reviews each budget and determines that it meets a worthy public purpose. (Each community council should submit a report that indicates how the County-provided monies were spent.) (Crockett)

Community Council Budgets

It is the intent of the Council that the community councils and township planning commissions nominate individuals to fill the two half-time merit exempt positions--subject to approval from the County Council. One position would represent the east side of the valley and the other the west side of the valley. (Crockett)

Community Outreach

It is the intent of the Council that funding for Millcreek's Venture Outdoor initiative is including with the appropriation of \$374,285 for ACCT/Un-incorporated Community Outreach. (Horiuchi & Crockett)

GIS Overview and Study

It is the intent of the Council that the Mayor's staff takes the lead in discussions concerning GIS-related activities and resource needs, and that they initiate and coordinate discussions with the Council throughout 2007 concerning the integration of GIS initiatives. (Bradley)

\$200,000 Contribution for West Jordan

It is the intent of the Council that the \$200,000 softball field contribution satisfies the moral obligation from last year to provide funds to West Jordan for parks and recreation. (Hatch)

Small Business Loan

It is the intent of the Council to withhold additional funding for the Small Business Loan program until the Council receives additional information about the program. (Horiuchi & Crockett)

Personnel – 110-3150

It is the intent of the Council that the Mayor's staff demonstrates how the new FTE allocation for personnel helps satisfy the following criteria: reduce recruitment time by 25%; begin diversity recruitment efforts consistent with the Mayor's initiatives; conduct a comprehensive review of the recruitment process; and increase strategic partnering with agencies to identify needs. (Hatch)

Legislative Intent Items That Carried Over From 2006

Combining Sick Leave & Vacation

It is the intent of the Council that the Auditor studies the impacts of combining sick leave and vacation days into a single pool of available time for County employees. (Horiuchi and Wilson)

Statutory & General – 110-5000

It is the intent of the Council that after the 2006 budget, only agreements in writing will be honored. (Crockett)

\$250,000 TRCC Fund Contribution to the Utah Restaurant Association

It is the intent of Council that the \$250,000 contribution to the Utah Restaurant Association is contingent upon receiving marketing studies indicating the success of similar advertising campaigns. (It was reported that the advertising campaign must promote tourism from outside the county in order to receive TRCC funds.)

Statutory & General – 110-5000

It is the intent of the Council that the County's \$40,000 contribution to the Latino Community Health Care Assessment study is contingent on the organizations' raising an additional \$110,000 and making a presentation to the Council on what the assessment entails. (Hatch & Crockett)

Mayor's Operations – 110-1021

It is the intent of the Council that Mayor's Operations provide an analysis that demonstrates where cuts offset additional funding, as well as an on-going update on improvements. (Crockett)

Statutory & General – 110-5000

It is the intent of the Council that the \$30,000 contribution for Hospitality West be released contingent on the following: dollar-for-dollar matching funds; greater participation from west-side communities such as Magna, Taylorsville and West Valley; and receipt of information from the Salt Lake Convention and Visitor's Bureau as to how its overall tourism strategy includes all areas of the county especially the west side. (Horiuchi)

Items of Council Interest

Invasive Species

The Council wants to discuss the long-term environmental plans and associated costs for removing invasive plants, such as Russian olive trees and tamarisk, from open space areas and the subsequent re-vegetation with native species.

Budget Process

The Council would like a conversation with the Auditor's and the Mayor's staff regarding the budget process and how we can better track the Mayor's recommendations and proposed changes to the budget. We would also like to initiate a post-2006 program review and discuss how to measure productivity impacts of new FTEs along with other broad cost-benefit techniques.

Dialog with the Clerk

The Council looks forward to discussions with the Clerk regarding the need for additional voting machines.

Dialog with the District Attorney

The Council looks forward to discussion with the District Attorney regarding mark-to-market salary reviews and office space needs.

Dialog with the Human Services

The Council looks forward to discussions regarding the Department's immunization initiative; expanded substance abuse projects; mental health pilot project; and de-bundling options as they relate to mental health services.

Dialog with the Community Services

The Council looks forward to discussions regarding the Department's oversight of open space initiatives; a review of the CFA marketing program; and the replication of the Kearns After-School Program in other locations.

Emergency Coordination

The Council looks forward to updates and reports on the County's emergency coordination efforts.

Direct Billing for IS

The Council would like to receive updates on the Department's 2007 plans to implement direct billing for Information Services.

Fleet Management – 620-4800

The Council wants a report on the criteria used to allocate vehicles among County offices and employees.

Contracts & Procurement – 110-3100

The Council indicated that the Administrative Services Department should review the Contracts & Procurement Division's budget and then report to the Council, as appropriate, during the relevant subcommittee meetings. (Horiuchi and Crockett)