

SALT LAKE COUNTY

2008 Adjusted Budget

	PAGE
Fund Summary	1
Fund Balance Transfers	4
Expenditures	5
Full Time Equivalent Employees	15
Contributions	19
Capital Improvements	21

Salt Lake County Council

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

19-Jun-08

SALT LAKE COUNTY
Fund Summary--Governmental
2008

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	31,325,281	0.1219%	92,365,146	130,192,102	26,079,878	279,962,407	225,395,959	29,286,000	25,280,448
250--FLOOD CONTROL FUND	2,640,799	0.0061%	4,622,046	1,566,930	58,310	8,888,085	7,320,165	0	1,567,920
370--HEALTH FUND	6,740,486	0.0136%	10,304,889	18,792,263	88,662	35,926,300	32,105,748	567,000	3,253,552
410--BOND DEBT SERVICE	6,041,146	0.0242%	18,336,641	2,389,585	2,570,413	29,337,785	20,258,664	3,000,000	6,079,121
450--CAPITAL IMPROVEMENTS	4,937,799	0.0012%	909,255	485,000	4,981,400	11,313,454	8,487,502	0	2,825,952
590--PLANETARIUM FUND	1,323,760	0.0040%	3,030,850	4,514,300	0	8,868,910	7,176,775	20,000	1,672,135
Total	53,009,271	0.1710%	129,568,827	157,940,180	33,778,663	374,296,941	300,744,813	32,873,000	40,679,128
TAX FUNDS - OTHER									
230--MUNICIPAL SERVICE FUNI	20,837,245	0.0656%	7,768,046	56,669,864	3,287,805	88,562,960	79,904,422	783,809	7,874,730
231--MUNICIPAL SVC-JUDGMEN	0	0.0006%	71,049	0	0	71,049	71,049	0	0
240--SL VALLEY FIRE SERVICE	2,511,081	0.0000%	0	91,000	0	2,602,081	2,602,081	0	0
341--STATE TAX ADM-JUDGMEI	0	0.0002%	151,542	0	0	151,542	151,542	0	0
360--LIBRARY FUND	9,805,415	0.0492%	26,409,590	6,000,763	0	42,215,768	30,592,876	4,800,000	6,822,892
361--LIBRARY-JUDGMENT LEV\	0	0.0005%	268,390	0	0	268,390	268,390	0	0
381--COUNTY WIDE JUDGEMEN	0	0.0016%	1,212,340	0	0	1,212,340	1,212,340	0	0
Total	33,153,741	0.1177%	35,880,957	62,761,627	3,287,805	135,084,130	114,802,700	5,583,809	14,697,622
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATI	3,987,397	0.0200%	15,154,249	4,746,131	661,368	24,549,145	23,372,573	0	1,176,572
Total	3,987,397	0.0000%	15,154,249	4,746,131	661,368	24,549,145	23,372,573	0	1,176,572
SPECIAL REVENUE FUNDS									
120--GRANT PROGRAMS FUND	1,016,627	0.0000%	0	52,673,478	27,102,796	80,792,901	80,718,691	0	74,210
270--CLASS B & COLLECTOR R	5,080,421	0.0000%	0	11,126,567	0	16,206,988	11,194,913	0	5,012,075
280--OPEN SPACE FUND	1,577,762	0.0000%	0	33,215,250	0	34,793,012	24,327,762	10,465,250	0
290--VISITOR PROMOTION FUN	1,300,382	0.0000%	0	13,650,000	0	14,950,382	8,448,248	5,650,000	852,134
310--ZOOS, ARTS AND PARKS F	3,482,781	0.0000%	0	21,017,900	175,000	24,675,681	15,377,248	8,886,335	412,098
320--HOUSING PROGRAMS FU	2,682,287	0.0000%	0	130,000	0	2,812,287	2,516,700	0	295,587
330--ECON DEV & COMMUNITY	2,867,115	0.0000%	0	2,150,000	0	5,017,115	2,664,256	0	2,352,859
350--REDEVELOPMENT AGENC	4,139,356	0.0000%	0	543,992	0	4,683,348	677,421	0	4,005,927
411--MILLCREEK SID SPECIAL /	2,023,649	0.0000%	0	826,100	0	2,849,749	847,232	0	2,002,517
422--SALT PALACE EXPANSION	2,012,619	0.0000%	0	327,234	0	2,339,853	2,339,853	0	0

SALT LAKE COUNTY
Fund Summary--Governmental
2008

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
SPECIAL REVENUE FUNDS									
430--RECREATION BOND PROJ	76,435,915	0.0000%	0	4,668,945	0	81,104,860	75,455,195	2,925,687	2,723,978
455--MILLCREEK FIREFLOW SP	161,757	0.0000%	0	5,000	0	166,757	124,334	0	42,423
465--CHILDRENS MUSEUM CON	346,070	0.0000%	0	6,000	0	352,070	352,070	0	0
580--SALT PALACE CONVENTIC	5,543,827	0.0000%	0	10,200,409	4,816,414	20,560,650	14,270,126	0	6,290,524
581--TRCC:TOURISM,REC,CULT	12,952,962	0.0000%	0	30,700,000	8,650,000	52,302,962	25,262,438	18,361,150	8,679,374
582--SOUTH TOWNE EXPOSITIC	2,207,500	0.0000%	0	3,193,491	0	5,400,991	3,722,534	0	1,678,457
585--FINE ARTS FUND	1,061,102	0.0000%	0	2,158,153	2,914,717	6,133,972	5,460,314	0	673,658
670--CAPITAL PROJECTS REVC	12,694,808	0.0000%	0	2,339,820	6,353,000	21,387,628	19,080,061	0	2,307,567
Total	137,586,940	0.0000%	0	188,932,339	50,011,927	376,531,206	292,839,396	46,288,422	37,403,388

SALT LAKE COUNTY
Fund Summary--Proprietary
2008

	CASH BALANCE	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT	CASH BALANCE
ENTERPRISE FUNDS									
520--GOLF COURSES FUND	1,451,642	7,312,008	1,585,953	10,349,603	9,899,583	824,964	304,000	0	970,984
540--SOLID WASTE MANAGEMN	7,804,092	14,076,500	0	21,880,592	11,603,490	1,821,000	5,894,800	0	6,203,302
570--SANTITATION FUND	5,121,742	16,192,189	484,360	21,798,291	13,713,444	1,280,000	4,418,575	0	4,946,272
Total	14,377,476	37,580,697	2,070,313	54,028,486	35,216,517	3,925,964	10,617,375	0	12,120,558
INTERNAL SERVICE FUNDS									
380--GOVERNMENTAL IMMUNIT	3,092,912	1,946,651	0	5,039,563	4,545,334	0	0	0	494,229
470--MBA: SALT PALACE RENO'	62,531	5,927,949	0	5,990,480	4,652,883	3,734,934	5,010,000	0	62,531
471--MBA: SALT PALACE EXPAN	6,334,305	6,087,879	0	12,422,184	4,169,591	2,256,712	4,175,000	0	6,334,305
472--MBA: 1999 BOND PROJECT	8,374,294	7,615,181	0	15,989,475	7,427,959	3,657,778	3,845,000	0	8,374,294
473--MBA: UNIV HOSP AMBAS E	71,795	1,037,035	0	1,108,830	1,125,585	481,983	360,000	0	105,228
474--2008 SENIOR CTR BOND P	0	20,040,000	0	20,040,000	20,040,000	0	0	0	0
475--2008 LIBRARY BOND PRO.	0	31,938,400	0	31,938,400	31,938,400	0	0	0	0
476--2008 PW COMPLEX BOND	0	7,400,000	0	7,400,000	7,400,000	0	0	0	0
477--2008 E MILLCREEK BOND I	0	2,000,000	0	2,000,000	2,000,000	0	0	0	0
620--FLEET MANAGEMENT	5,304,174	21,351,635	0	26,655,809	17,843,250	5,500,000	9,000,000	4,911,347	401,212
650--FACILITIES SERVICES	4,509,277	17,236,629	207,902	21,953,808	17,458,516	807,864	308,262	361,400	4,633,494
720--MBA: RIVERBEND GOLF CO	775,570	764,267	0	1,539,837	294,330	110,063	580,000	0	775,570
725--MBA: OLD MILL GOLF COU	604,408	1,123,397	0	1,727,805	766,481	333,084	690,000	0	604,408
740--EMPLOYEE SERVICE RESI	1,998,572	97,449,416	0	99,447,988	98,820,447	6,950	8,000	0	626,491
Total	31,127,838	221,918,439	207,902	253,254,179	218,482,776	16,889,368	23,976,262	5,272,747	22,411,762

**SALT LAKE COUNTY
2008 JUNE FUND BALANCE TRANSFERS**

FROM	DESCRIPTION	ORIGINAL BUDGET	ADJUST	JUNE ADJUSTED	TO
110 GENERAL FUND	GRANT PROGRAMS FUND	26,900,000	0	26,900,000	120 GRANT PROGRAM FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE %	130,000	45,000	175,000	310 ZAP FUND
110 GENERAL FUND	WEST JORDAN COURTS	186,000	0	186,000	670 CAPITAL REVOLVING FUND
110 GENERAL FUND	GOLF FUND DEBT SERVICE	1,500,000	0	1,500,000	520 GOLF FUND
110 GENERAL FUND	OPERATIONAL TRANSFER	0	525,000	525,000	340 TAX ADMINISTRATION FUND
		-----	-----	-----	
		28,716,000	570,000	29,286,000	
230 MUNICIPAL SERVICE FUND	INDIGENT LEGAL SVS FOR JUSTICE COURT	275,000	0	275,000	110 GENERAL FUND
230 MUNICIPAL SERVICE FUND	PREVIOUS CONSTRUCTION	406,617	0	406,617	570 SANITATION FUND
230 MUNICIPAL SERVICE FUND	COUNCIL COMMUNITY SERVICES	102,192	0	102,192	110 GENERAL FUND
		-----	-----	-----	
		783,809	0	783,809	
280 OPEN SPACE FUND	RETURN OF START-UP COSTS	8,715,250	1,750,000	10,465,250	110 GENERAL FUND
290 VISITOR PROMOTION FUND	SALT PALACE DEBT SERVICE	2,900,000	0	2,900,000	581 TRCC FUND
290 VISITOR PROMOTION FUND	SALT PAL/SO TOWN CAPITAL PROJS	250,000	0	250,000	581 TRCC FUND
290 VISITOR PROMOTION FUND	SALT PAL/SO TOWN DEBT SER. 1.25% TRT	2,500,000	0	2,500,000	581 TRCC FUND
		-----	-----	-----	
		5,650,000	0	5,650,000	
310 ZAP FUND	ZAP REPAIR AND REPLACE	1,600,000	0	1,600,000	450 CAPITAL IMPROVEMENTS FUND
310 ZAP FUND	ZAP PROJECTS DEBT SERVICE	2,570,413	0	2,570,413	410 DEBT SERVICE FUND
310 ZAP FUND	GENERAL FUND RECREATION	4,715,922	0	4,715,922	110 GENERAL FUND
		-----	-----	-----	
		8,886,335	0	8,886,335	
360 LIBRARY FUND	LIBRARY TECHNOLOGY	600,000	0	600,000	670 CAPITAL REVOLVING FUND
360 LIBRARY FUND	NEW LIBRARY	4,200,000	0	4,200,000	670 CAPITAL REVOLVING FUND
		-----	-----	-----	
		4,800,000	0	4,800,000	
370 HEALTH FUND	HEALTH BUILDING	567,000	0	567,000	670 CAPITAL REVOLVING FUND
410 DEBT SERVICE FUND	MBA DEBT SERVICE	3,000,000	0	3,000,000	581 TRCC FUND
430 RECREATION BOND PROJECTS	RETURN START-UP COSTS	2,925,687	0	2,925,687	110 GENERAL FUND
581 TRCC FUND	CAPITAL IMPROVEMENTS	3,000,000	0	3,000,000	450 CAPITAL IMPROVEMENTS FUND
581 TRCC FUND	EQUESTRIAN PARK SUBSIDY	630,000	0	630,000	110 GENERAL FUND
581 TRCC FUND	SALT PALACE SUBSIDY	3,800,000	0	3,800,000	580 SALT PALACE FUND
581 TRCC FUND	SALT PALACE CAPITAL RESERVE	1,000,000	0	1,000,000	580 SALT PALACE FUND
581 TRCC FUND	FINE ARTS SUBSIDY	2,900,000	0	2,900,000	585 FINE ARTS FUND
581 TRCC FUND	GENERAL FUND RECREATION	5,775,000	0	5,775,000	110 GENERAL FUND
581 TRCC FUND	OPEN SPACE MAINTENANCE	331,150	0	331,150	110 GENERAL FUND
581 TRCC FUND	URBAN FORESTRY PROGRAM	250,000	(125,000)	125,000	110 GENERAL FUND
581 TRCC FUND	RECREATION REPAIR & REPLACE	500,000	0	500,000	670 CAPITAL REVOLVING FUND
581 TRCC FUND	EQUESTRIAN ARENA	300,000	0	300,000	670 CAPITAL REVOLVING FUND
		-----	-----	-----	
		18,486,150	(125,000)	18,361,150	
590 PLANETARIUM FUND	SOLAR EXHIBIT	0	20,000	20,000	450 CAPITAL IMPROVEMENTS FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	734,677		734,677	110 GENERAL FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	202,796		202,796	120 GRANT PROGRAM FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	3,287,805		3,287,805	230 MUNICIPAL SERVICES FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	58,310		58,310	250 FLOOD CONTROL FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	136,368		136,368	340 TAX ADMINISTRATION FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	88,662		88,662	370 HEALTH FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	85,953		85,953	520 GOLF FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	0		0	540 SOLID WASTE MANAGEMENT FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	77,743		77,743	570 SANITATION FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	16,414		16,414	580 SALT PALACE FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	14,717		14,717	585 FINE ARTS FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	207,902		207,902	650 FACILITIES MANAGEMENT FUND
		-----	-----	-----	
		4,911,347	0	4,911,347	
650 FACILITIES SERVICES	GOVERNMENT CENTER PROJECTS	361,400	0	361,400	450 CAPITAL IMPROVEMENTS FUND

Salt Lake County

Budget Expense By Organization

2008 June Budget Process

	2006 ACTUAL	2007 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	1,801,725	2,075,613	3,030,479	3,041,327	0	3,041,327	10,848	0.36%
1020 MAYOR ADMINISTRATION	1,384,423	1,475,217	1,616,805	1,608,981	0	1,608,981	(7,824)	-0.48%
1021 MAYOR OPERATIONS	3,965,740	3,755,107	3,423,259	3,435,907	0	3,435,907	12,648	0.37%
1050 CLERK	1,124,341	1,146,018	1,211,036	1,207,285	0	1,207,285	(3,751)	-0.31%
1051 ELECTION CLERK	4,979,582	4,380,907	6,810,865	6,598,913	0	6,598,913	(211,952)	-3.11%
1100 AUDITOR	4,201,959	4,081,684	4,919,674	4,925,650	0	4,925,650	5,976	0.12%
1150 RECORDER	1,716,356	1,745,349	2,338,140	2,303,792	0	2,303,792	(34,348)	-1.47%
1210 DISTRICT ATTORNEY	18,190,997	19,663,387	21,623,752	21,789,426	0	21,789,426	165,674	0.77%
1350 SURVEYOR	1,804,668	1,869,807	2,224,983	2,198,581	0	2,198,581	(26,402)	-1.19%
2050 ECONOMIC DEVELOPMENT	441,140	1,016,265	1,116,072	1,088,289	0	1,088,289	(27,783)	-2.49%
1420 COUNTY JAIL	55,234,345	57,707,955	61,942,646	62,136,771	0	62,136,771	194,125	0.31%
1425 SHERIFF COURT SVCS & SECURITY	12,239,784	12,811,829	14,594,663	14,674,547	0	14,674,547	79,884	0.55%
1430 SHERIFF CW INVEST/SUPPORT SERVICE	11,360,741	11,522,683	13,124,734	12,422,584	0	12,422,584	(702,150)	-5.35%
2350 EXTENSION SERVICE	568,299	571,415	666,878	669,332	0	669,332	2,454	0.37%
2400 CRIMINAL JUSTICE SERVICES	8,052,190	8,340,458	9,369,951	9,510,105	0	9,510,105	140,154	1.50%
2900 INDIGENT LEGAL SERVICES	0	11,910,150	13,282,329	13,633,684	0	13,633,684	351,355	2.65%
3560 EQUESTRIAN PARK	1,424,923	1,486,424	1,535,585	1,516,452	0	1,516,452	(19,133)	-1.25%
3610 WHEELER FARM	580,718	662,110	660,367	681,284	0	681,284	20,917	3.17%
3620 MILLCREEK CANYON	219,457	287,420	323,810	326,988	0	326,988	3,178	0.98%
3630 PARKS	8,108,020	8,431,063	9,438,893	9,531,607	0	9,531,607	92,714	0.98%
3640 RECREATION	23,967,138	24,322,326	24,816,726	24,838,059	-10,000	24,828,059	11,333	0.05%
4350 EMERGENCY SERVICES	3,999,953	4,083,558	4,008,577	4,335,544	0	4,335,544	326,967	8.16%
5000 STATUTORY & GENERAL	5,520,165	3,520,739	5,512,251	5,834,751	25,000	5,859,751	347,500	6.30%
5002 SALES TAX DIVERSION PROJECT	0	3,500,000	0	0	0	0	0	
3050 INFORMATION SVCS	10,650,914	10,588,658	11,818,485	12,198,855	-15,000	12,183,855	365,370	3.09%
3100 CONTRACTS AND PROCUREMENT	945,035	1,014,560	1,077,725	1,073,417	0	1,073,417	(4,308)	-0.40%
3102 REAL ESTATE	0	0	386,084	392,504	0	392,504	6,420	1.66%
3150 HUMAN RESOURCES	1,629,158	1,719,103	1,685,762	1,682,066	0	1,682,066	(3,696)	-0.22%
3151 SALT LAKE COUNTY UNIVERSITY	0	0	312,619	400,042	0	400,042	87,423	27.96%
3310 FACILITIES MANAGEMENT	743,714	768,677	829,701	742,723	0	742,723	(86,978)	-10.48%
3311 ART COLLECTION (CAPITAL ASSETS)	26,225	45,121	45,121	45,783	0	45,783	662	1.47%

Salt Lake County

Budget Expense By Organization

2008 June Budget Process

	2006 ACTUAL	2007 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
3400 RECORDS MANAGEMENT AND ARCHIVES	0	0	545,299	550,711	0	550,711	5,412	0.99%
Total 110 GENERAL FUND	184,881,711	204,503,601	224,293,270	225,395,959	0	225,395,959	1,102,689	0.49%
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	8,583,264	10,558,135	11,266,271	11,501,366	0	11,501,366	235,095	2.09%
2250 SUBSTANCE ABUSE SERVICES	16,509,690	16,384,328	19,500,952	21,323,471	0	21,323,471	1,822,519	9.35%
2300 AGING SERVICES	14,681,832	15,707,185	16,324,038	16,628,794	0	16,628,794	304,756	1.87%
2450 MENTAL HEALTH SERVICES	17,515,202	17,068,999	17,851,781	17,900,888	0	17,900,888	49,107	0.28%
2710 COMMUNITY RESOURCES & DEVELOPMENT	10,887,533	9,222,836	13,329,058	13,334,172	0	13,334,172	5,114	0.04%
5025 GRANT FUND STATUTORY AND GENERAL	0	15	30,015	30,000	0	30,000	(15)	-0.05%
Total 120 GRANT PROGRAMS FUND	68,177,521	68,941,497	78,302,115	80,718,691	0	80,718,691	2,416,576	3.09%
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	1,915,890	1,974,004	2,217,634	2,246,116	0	2,246,116	28,482	1.28%
1410 UNINCORPRATED SHERIFF SERVICES	18,082,463	0	0	0	0	0	0	
1415 SHERIFF LAW ENFORCEMENT SERV	0	30,903,718	36,360,999	35,169,202	0	35,169,202	(1,191,797)	-3.28%
2200 ANIMAL SERVICES	3,660,813	3,663,550	4,169,551	3,995,924	0	3,995,924	(173,627)	-4.16%
4050 PLANNING & DEVELOPMENT SERVICES	4,776,938	5,678,140	6,858,223	6,343,988	0	6,343,988	(514,235)	-7.50%
4250 STREET LIGHTING	611,810	696,564	805,683	806,737	0	806,737	1,054	0.13%
4400 PUBLIC WORKS OPERATIONS	12,952,259	14,518,303	17,674,253	17,750,745	0	17,750,745	76,492	0.43%
4500 PUBLIC WORKS ENGINEERING	833,747	867,465	1,081,841	1,089,663	0	1,089,663	7,822	0.72%
5020 MUNICIPAL SERVICES	1,444,361	1,596,842	2,436,084	2,689,492	-35,295	2,654,197	218,113	8.95%
5600 MUNICIPAL SERVICES CAPITAL IMP	1,051,027	8,260,377	9,132,573	9,847,850	0	9,847,850	715,277	7.83%
Total 230 MUNICIPAL SERVICE FUND	45,329,308	68,158,963	80,736,841	79,939,717	-35,295	79,904,422	(832,419)	-1.03%
231 MUNICIPAL SVC-JUDGMENT LEVY FD								
5021 MUNICIPAL SVCS-JDGMNT LEVY FND	60,547	0	0	0	71,049	71,049	71,049	
Total 231 MUNICIPAL SVC-JUDGMENT LEVY F	60,547	0	0	0	71,049	71,049	71,049	
240 SL VALLEY FIRE SERVICE AREA								
4310 SL VALLEY FIRE SERVICE AREA	18,526,090	22,659,401	2,859,400	2,602,081	0	2,602,081	(257,319)	-9.00%
Total 240 SL VALLEY FIRE SERVICE AREA	18,526,090	22,659,401	2,859,400	2,602,081	0	2,602,081	(257,319)	-9.00%

Salt Lake County

Budget Expense By Organization

2008 June Budget Process

	2006 ACTUAL	2007 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	4,137,557	4,985,800	5,500,775	5,092,894	30,000	5,122,894	(377,881)	-6.87%
4610 FLOOD CONTROL PROJECTS	2,507,274	2,202,936	2,095,300	2,197,271	0	2,197,271	101,971	4.87%
Total 250 FLOOD CONTROL FUND	6,644,831	7,188,736	7,596,075	7,290,165	30,000	7,320,165	(275,910)	-3.63%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	2,050,444	1,283,173	2,045,547	2,063,645	0	2,063,645	18,098	0.88%
4560 CLASS B ROADS MAINTENANCE	7,022,076	8,968,438	9,118,303	9,131,268	0	9,131,268	12,965	0.14%
Total 270 CLASS B & COLLECTOR ROAD FUND	9,072,520	10,251,611	11,163,850	11,194,913	0	11,194,913	31,063	0.28%
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	0	11,220,150	26,007,061	24,327,762	0	24,327,762	(1,679,299)	-6.46%
Total 280 OPEN SPACE FUND	0	11,220,150	26,007,061	24,327,762	0	24,327,762	(1,679,299)	-6.46%
290 VISITOR PROMOTION FUND								
3600 VISITOR PROMOTION CONTRACT	6,167,957	7,034,925	8,196,370	8,250,235	0	8,250,235	53,865	0.66%
3601 VISITOR PROMOTION CNTY EXP	229,612	175,452	297,452	198,013	0	198,013	(99,439)	-33.43%
Total 290 VISITOR PROMOTION FUND	6,397,570	7,210,377	8,493,822	8,448,248	0	8,448,248	(45,574)	-0.54%
310 ZOOS, ARTS AND PARKS FUND								
3591 LARGE ARTS GROUPS-SALES TAX	9,678,746	10,385,885	10,157,936	9,483,949	0	9,483,949	(673,987)	-6.64%
3592 SMALL ARTS GROUPS-SALES TAX	1,785,592	1,912,490	1,870,515	1,746,405	0	1,746,405	(124,110)	-6.64%
3593 ZOOLOGICAL-SALES TAX	2,401,121	2,576,550	2,519,999	2,352,796	0	2,352,796	(167,203)	-6.64%
3594 ZAP FUND ADMINISTRATION	345,395	479,495	532,238	476,198	0	476,198	(56,040)	-10.53%
3595 ZAP REVENUE BOND DEBT SERVICE	0	0	0	1,317,900	0	1,317,900	1,317,900	
Total 310 ZOOS, ARTS AND PARKS FUND	14,210,855	15,354,420	15,080,688	15,377,248	0	15,377,248	296,560	1.97%
320 HOUSING PROGRAMS FUND								
2740 HOUSING PROGRAMS	539	0	2,516,700	2,516,700	0	2,516,700	0	0.00%
Total 320 HOUSING PROGRAMS FUND	539	0	2,516,700	2,516,700	0	2,516,700	0	0.00%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN PROGRAMS	1,876,757	2,207,749	2,635,329	2,664,256	0	2,664,256	28,927	1.10%
Total 330 ECON DEV & COMMUNITY RESOURCES	1,876,757	2,207,749	2,635,329	2,664,256	0	2,664,256	28,927	1.10%

Salt Lake County

Budget Expense By Organization

2008 June Budget Process

	2006 ACTUAL	2007 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
381 COUNTY WIDE JUDGEMENT								
5101 COUNTY WIDE JUDGEMENT LEVY	1,252,313	0	0	0	1,212,340	1,212,340	1,212,340	
Total 381 COUNTY WIDE JUDGEMENT	1,252,313	0	0	0	1,212,340	1,212,340	1,212,340	
410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	18,234,871	12,480,484	18,584,532	20,258,664	0	20,258,664	1,674,132	9.01%
Total 410 BOND DEBT SERVICE	18,234,871	12,480,484	18,584,532	20,258,664	0	20,258,664	1,674,132	9.01%
411 MILLCREEK SID SPECIAL ASSESSMENT:								
5151 BOND DEBT SVC-MILLCREEK SID	98,643	2,120,980	812,596	847,232	0	847,232	34,636	4.26%
Total 411 MILLCREEK SID SPECIAL ASSESSM	98,643	2,120,980	812,596	847,232	0	847,232	34,636	4.26%
421 SALT PALACE EXP III PHASE I CONSTRU								
5031 SALT PALACE EXP III PHASE 1 CONST	786,998	30,002	0	0	0	0	0	
Total 421 SALT PALACE EXP III PHASE I CON	786,998	30,002	0	0	0	0	0	
422 SALT PALACE EXPANSION III PHASE 2 C								
5032 SALT PALACE EXP 3 PHASE 2 CONS	2,251,083	1,641,434	1,200,293	1,402,587	0	1,402,587	202,294	16.85%
5033 SOUTH TOWNE PARKING	1,743,511	1,522,065	758,067	937,266	0	937,266	179,199	23.64%
Total 422 SALT PALACE EXPANSION III PHAS	3,994,594	3,163,499	1,958,360	2,339,853	0	2,339,853	381,493	19.48%
430 RECREATION BOND PROJECTS								
5514 NW RECREATION/SENIOR CTR	8,063	1,306,397	19,943,444	19,479,457	0	19,479,457	(463,987)	-2.33%
5515 SW RECREATION CTR	5,408	1,116,177	19,377,300	25,049,450	0	25,049,450	5,672,150	29.27%
5516 CENTRAL CITY COMMUNITY CTR	2,901	9,958	3,023,303	3,151,608	0	3,151,608	128,305	4.24%
5517 COPPERVIEW COMMUNITY CTR	203,134	628,083	3,958,647	3,408,562	0	3,408,562	(550,085)	-13.90%
5518 PARLEYS CREEK TRAIL	0	67,000	2,625,000	2,558,000	0	2,558,000	(67,000)	-2.55%
5519 MAGNA SWIMMING POOL	0	342,507	59,384	57,493	0	57,493	(1,891)	-3.18%
5520 COTTONWOOD HEIGHTS REC CTR	0	2,362,414	0	1,348,486	0	1,348,486	1,348,486	
5521 HOLIDAY LIONS REC CTR	0	4,145,684	5,671,582	593,813	0	593,813	(5,077,769)	-89.53%
5522 JORDAN RIVER TRAIL	0	81,480	2,908,520	2,908,520	0	2,908,520	0	0.00%
5523 FLIGHT PARK	0	45,691	722,959	718,309	0	718,309	(4,650)	-0.64%
5524 KEARNS COMMUNITYSKATE PARK	0	64,400	935,600	935,600	0	935,600	0	0.00%
5525 VISTA PARK	0	322,151	4,040,886	4,029,282	0	4,029,282	(11,604)	-0.29%

Salt Lake County

Budget Expense By Organization

2008 June Budget Process

	2006 ACTUAL	2007 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
471 MBA: SALT PALACE EXPANSION II								
5235 MBA: SALT PALACE EXPANSION II	4,334,789	4,168,383	4,088,967	4,169,591	0	4,169,591	80,624	1.97%
Total 471 MBA: SALT PALACE EXPANSION II	4,334,789	4,168,383	4,088,967	4,169,591	0	4,169,591	80,624	1.97%
472 MBA: 1999 BOND PROJECTS								
5236 MBA: SOUTHTOWNE EXPO CTR	5,806,459	5,676,350	5,615,001	5,650,258	0	5,650,258	35,257	0.63%
5237 MBA: EMERGENCY OPERATIONS CTR	774,670	749,248	755,760	760,964	0	760,964	5,204	0.69%
5238 MBA: SOUTH MTN GOLF COURSE	1,049,926	994,691	1,014,741	1,016,737	0	1,016,737	1,996	0.20%
Total 472 MBA: 1999 BOND PROJECTS	7,631,054	7,420,288	7,385,502	7,427,959	0	7,427,959	42,457	0.57%
473 MBA: UNIV HOSP AMBAS BLDG								
5233 UNIV HOSP AMBAS BLDG	1,142,018	1,124,250	1,112,384	1,125,585	0	1,125,585	13,201	1.19%
Total 473 MBA: UNIV HOSP AMBAS BLDG	1,142,018	1,124,250	1,112,384	1,125,585	0	1,125,585	13,201	1.19%
474 2008 SENIOR CTR BOND PROJECTS								
5250 LIBRARY	0	0	6,927,800	0	0	0	(6,927,800)	-100.00%
5251 EAST MILLCREEK SENIOR CENTER	0	0	7,500,000	7,500,000	0	7,500,000	0	0.00%
5252 MAGNA SENIOR CENTER	0	0	7,040,000	7,040,000	0	7,040,000	0	0.00%
5254 WEST JORDAN LIBRARY	0	0	17,982,800	0	0	0	(17,982,800)	-100.00%
5255 EAST MILLCREEK LIBRARY	0	0	7,027,800	0	0	0	(7,027,800)	-100.00%
5256 MIDVALE COMPLEX-NEW ADMIN BLDG	0	0	7,400,000	0	0	0	(7,400,000)	-100.00%
5257 EAST MILL CREEK DEVELOPMENT	0	0	2,000,000	0	0	0	(2,000,000)	-100.00%
5258 RIVERTON SENIOR CENTER	0	0	0	5,500,000	0	5,500,000	5,500,000	
Total 474 2008 SENIOR CTR BOND PROJECTS	0	0	55,878,400	20,040,000	0	20,040,000	(35,838,400)	-64.14%
475 2008 LIBRARY BOND PROJ								
5253 HERRIMAN LIBRARY	0	0	0	6,927,800	0	6,927,800	6,927,800	
5254 WEST JORDAN LIBRARY	0	0	0	17,982,800	0	17,982,800	17,982,800	
5255 EAST MILLCREEK LIBRARY	0	0	0	7,027,800	0	7,027,800	7,027,800	
Total 475 2008 LIBRARY BOND PROJ	0	0	0	31,938,400	0	31,938,400	31,938,400	
476 2008 PW COMPLEX BOND PROJ								
5256 MIDVALE COMPLEX-NEW ADMIN BLDG	0	0	0	7,400,000	0	7,400,000	7,400,000	
Total 476 2008 PW COMPLEX BOND PROJ	0	0	0	7,400,000	0	7,400,000	7,400,000	

Salt Lake County

Budget Expense By Organization

2008 June Budget Process

	2006 ACTUAL	2007 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
477 2008 E MILLCREEK BOND PROJ								
5257 EAST MILL CREEK DEVELOPMENT	0	0	0	2,000,000	0	2,000,000	2,000,000	
Total 477 2008 E MILLCREEK BOND PROJ	0	0	0	2,000,000	0	2,000,000	2,000,000	
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE	897,339	947,784	1,064,112	1,074,072	0	1,074,072	9,960	0.94%
3770 MICK RILEY GOLF COURSE	722,670	745,768	802,464	818,419	0	818,419	15,955	1.99%
3780 MOUNTAIN VIEW GOLF COURSE	827,828	850,378	944,956	946,941	0	946,941	1,985	0.21%
3790 OLD MILL GOLF COURSE	2,228,602	2,206,727	2,648,980	2,645,414	0	2,645,414	(3,566)	-0.13%
3800 RIVERBEND GOLF COURSE	1,623,838	1,917,404	1,799,060	1,817,679	0	1,817,679	18,619	1.03%
3810 SOUTH MOUNTAIN GOLF COURSE	2,614,121	2,395,272	2,591,058	2,597,058	0	2,597,058	6,000	0.23%
Total 520 GOLF COURSES FUND	8,914,398	9,063,333	9,850,630	9,899,583	0	9,899,583	48,953	0.50%
540 SOLID WASTE MANAGEMNT FACILITY								
4750 SOLID WASTE MANAGEMNT FACILITY	12,447,111	10,676,194	11,840,783	11,603,490	0	11,603,490	(237,293)	-2.00%
Total 540 SOLID WASTE MANAGEMNT FACIL	12,447,111	10,676,194	11,840,783	11,603,490	0	11,603,490	(237,293)	-2.00%
570 SANTITATION FUND								
4700 SANITATION	11,199,594	14,317,960	13,257,746	13,713,444	0	13,713,444	455,698	3.44%
Total 570 SANTITATION FUND	11,199,594	14,317,960	13,257,746	13,713,444	0	13,713,444	455,698	3.44%
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	12,904,852	13,264,806	14,307,619	14,270,126	0	14,270,126	(37,493)	-0.26%
Total 580 SALT PALACE CONVENTION CENTI	12,904,852	13,264,806	14,307,619	14,270,126	0	14,270,126	(37,493)	-0.26%
581 TRCC:TOURISM,REC,CULTRL,CONVEN								
3551 TRCC:TOURISM,REC,CULTRL,CONVEN	24,263,605	28,069,184	24,967,150	25,262,438	0	25,262,438	295,288	1.18%
Total 581 TRCC:TOURISM,REC,CULTRL,CONV	24,263,605	28,069,184	24,967,150	25,262,438	0	25,262,438	295,288	1.18%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	4,769,757	4,861,974	3,740,155	3,722,534	0	3,722,534	(17,621)	-0.47%
Total 582 SOUTH TOWNE EXPOSITION CENTI	4,769,757	4,861,974	3,740,155	3,722,534	0	3,722,534	(17,621)	-0.47%
585 FINE ARTS FUND								

Salt Lake County

Budget Expense By Organization

2008 June Budget Process

	2006 ACTUAL	2007 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	4,493,459	5,184,631	5,255,863	5,460,314	0	5,460,314	204,451	3.89%
Total 585 FINE ARTS FUND	4,493,459	5,184,631	5,255,863	5,460,314	0	5,460,314	204,451	3.89%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	6,048,871	6,415,508	7,178,402	7,176,775	0	7,176,775	(1,627)	-0.02%
Total 590 PLANETARIUM FUND	6,048,871	6,415,508	7,178,402	7,176,775	0	7,176,775	(1,627)	-0.02%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	17,176,722	17,710,366	17,740,093	17,843,250	0	17,843,250	103,157	0.58%
Total 620 FLEET MANAGEMENT	17,176,722	17,710,366	17,740,093	17,843,250	0	17,843,250	103,157	0.58%
650 FACILITIES SERVICES								
3200 PRINTING	0	530,679	607,286	571,437	0	571,437	(35,849)	-5.90%
3300 FACILITIES SERVICES	14,597,699	15,655,602	16,820,570	12,908,006	0	12,908,006	(3,912,563)	-23.26%
5350 TELEPHONE MANAGEMENT	0	0	0	3,979,073	0	3,979,073	3,979,073	
Total 650 FACILITIES SERVICES	14,597,699	16,186,281	17,427,856	17,458,516	0	17,458,516	30,661	0.18%
660 SHERIFF LAW ENFORCEMENT								
1415 SHERIFF LAW ENFORCEMENT SERV	19,422,419	10,178	0	0	0	0	0	
1416 SHERIFF ESSENTIAL POOLED SERV	10,031,879	-775	0	0	0	0	0	
Total 660 SHERIFF LAW ENFORCEMENT	29,454,299	9,403	0	0	0	0	0	
670 CAPITAL PROJECTS REVOLVNG FUND								
5321 CAP REVOLV-DIMPLE DELL PARK	209	0	787,618	787,618	0	787,618	0	0.00%
5322 CAP REVOLV-REC EQUIP REPLACEME	494,620	561,702	500,000	500,000	0	500,000	0	0.00%
5323 CAP REVOLV-RIVERTON WEST SPRIN	3,208	0	0	0	0	0	0	
5325 CAP REVOLV-JAIL MANAGEMENT STUDY	44,000	165,111	3,500,000	3,500,000	0	3,500,000	0	0.00%
5326 CAP REVOLV-DRAPER LIBRARY	89,022	28,008	0	0	0	0	0	
5328 CAP REVOLV-NEW HEALTH BUILDING	0	0	350,000	350,000	0	350,000	0	0.00%
5329 CAP REVOLV-INTERGATED JUSTICE SYSTEM	0	0	996,320	996,320	0	996,320	0	0.00%
5330 CAP REVOLV-MILLCREEK PROJECT	0	0	500,000	500,000	0	500,000	0	0.00%
5331 CAP REVOLV-EQUESTRIAN PARK ARENA	0	33,379	546,140	246,140	0	246,140	(300,000)	-54.93%
5332 CAP REVOLV-LIBRARY TECHNOLOGY	539,859	875,721	1,521,410	1,521,410	0	1,521,410	0	0.00%

Salt Lake County

Budget Expense By Organization

2008 June Budget Process

	2006 ACTUAL	2007 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
670 CAPITAL PROJECTS REVOLVNG FUND								
5333 CAP REVOLV-MAGNA LIBRARY	0	238,920	7,624,550	7,624,550	0	7,624,550	0	0.00%
5338 CAP REVOLV-SOLOR PANEL STUDY	0	0	100,000	100,000	0	100,000	0	0.00%
5339 CAP REVOLV-LIBRARY GREEN PROJECTS	0	0	440,000	440,000	0	440,000	0	0.00%
5340 CAP REVOLV-GENERAL	73,386	97,405	97,405	42,886	0	42,886	(54,519)	-55.97%
5341 CAP REVOLV-ENERGY EFFICIENCY	0	0	0	300,000	0	300,000	300,000	
5342 CAP REVOLV-GOLDEN HILLS PARK	603,233	17,600	31,095	31,095	0	31,095	0	0.00%
5343 CAP REVOLV-SOUTH JORDAN LIBRARY	14,458	0	0	0	0	0	0	
5344 CAP REVOLV-HEALTH BUILDING	6,495,417	500,420	391,096	391,096	0	391,096	0	0.00%
5347 CAP REVOLV-TAX SYSTEM	0	0	75,000	75,000	0	75,000	0	0.00%
5348 CAP REVOLV-PUBLIC SAFETY COMMUNICATI	0	1,064,902	1,095,000	1,673,946	0	1,673,946	578,946	52.87%
Total 670 CAPITAL PROJECTS REVOLVNG FL	8,357,412	3,583,168	18,555,634	19,080,061	0	19,080,061	524,427	2.83%
720 MBA: RIVERBEND GOLF COURSE								
5240 MBA: RIVERBEND GOLF COURSE	313,014	282,048	293,620	294,330	0	294,330	710	0.24%
Total 720 MBA: RIVERBEND GOLF COURSE	313,014	282,048	293,620	294,330	0	294,330	710	0.24%
725 MBA: OLD MILL GOLF COURSE								
5245 MBA: OLD MILL GOLF COURSE	767,851	701,470	765,472	766,481	0	766,481	1,009	0.13%
Total 725 MBA: OLD MILL GOLF COURSE	767,851	701,470	765,472	766,481	0	766,481	1,009	0.13%
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	36,205,434	38,283,529	42,735,000	43,132,000	0	43,132,000	397,000	0.93%
5301 EMP SRV RES-ADMINISTRATION	2,480,224	2,549,640	3,291,595	2,912,523	0	2,912,523	(379,072)	-11.52%
5302 EMP SRV RES-STATUTORY BENEFITS	43,382,374	49,113,701	49,175,000	51,020,000	0	51,020,000	1,845,000	3.75%
5303 EMP SRV RES-EARLY RETIREMENT	362,220	258,270	400,000	400,000	0	400,000	0	0.00%
5304 EMP SERV RES-WELLNESS PROGRAM	0	0	0	1,200,523	0	1,200,523	1,200,523	
5305 EMP SERV RES-FITNESS CENTER	143,236	143,560	156,119	155,401	0	155,401	(718)	-0.46%
Total 740 EMPLOYEE SERVICE RESERVE	82,573,489	90,348,699	95,757,714	98,820,447	0	98,820,447	3,062,733	3.20%
Report Total	732,338,406	774,819,442	972,995,391	983,832,181	1,626,594	985,458,775	12,463,385	1.28%

Salt Lake County 2007 Budget Process Full-Time Equivalents

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	ADJUSTMENTS TO ORIGINAL REQUEST	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2008 FINAL ADOPTED BUDGET	TOTAL CHANGE
110 GENERAL FUND								
1010 COUNCIL	25.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00
1020 MAYOR ADMINISTRATION	15.00	15.00	0.00	0.00	0.00	0.00	15.00	0.00
1021 MAYOR OPERATIONS	27.00	27.00	0.00	0.00	0.00	0.00	27.00	0.00
1050 CLERK	14.00	14.00	0.00	0.00	0.00	0.00	14.00	0.00
1051 ELECTION CLERK	19.75	19.75	0.00	0.00	0.00	0.00	19.75	0.00
1100 AUDITOR	46.20	46.20	0.00	0.00	0.00	0.00	46.20	0.00
1150 RECORDER	25.00	25.00	0.00	1.00	-1.00	0.00	25.00	0.00
1210 DISTRICT ATTORNEY	232.30	230.05	0.00	0.08	0.00	0.00	230.13	-2.17
1350 SURVEYOR	22.48	22.48	0.00	0.00	0.00	0.00	22.48	0.00
2050 ECONOMIC DEVELOPMENT	3.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
1420 COUNTY JAIL	704.00	704.00	0.00	0.00	0.00	0.00	704.00	0.00
1425 SHERIFF COURT SVCS & SECURITY	181.11	181.11	0.00	0.00	0.00	0.00	181.11	-0.00
1430 SHERIFF CW INVEST/SUPPORT SERVICE	92.00	92.00	0.00	0.00	0.00	0.00	92.00	0.00
2350 EXTENSION SERVICE	7.05	7.05	0.00	0.00	0.00	0.00	7.05	0.00
2400 CRIMINAL JUSTICE SERVICES	116.25	115.25	0.00	0.00	0.00	0.00	115.25	-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	59.00	59.00	0.00	0.00	0.00	0.00	59.00	0.00
3640 RECREATION	139.50	139.50	0.00	0.00	0.00	0.00	139.50	0.00
3050 INFORMATION SVCS	82.50	82.50	0.00	0.00	0.00	0.00	82.50	0.00
3100 CONTRACTS AND PROCUREMENT	11.25	11.25	0.00	0.00	0.00	0.00	11.25	0.00
3102 REAL ESTATE	3.50	3.50	0.00	0.00	0.00	0.00	3.50	0.00
3150 HUMAN RESOURCES	17.05	17.05	0.00	0.00	0.00	0.00	17.05	0.00
3151 SALT LAKE COUNTY UNIVERSITY	2.00	3.00	0.00	0.00	0.00	0.00	3.00	1.00
3310 FACILITIES MANAGEMENT	2.55	2.55	0.00	0.00	0.00	0.00	2.55	0.00
3400 RECORDS MANAGEMENT AND ARCHIVES	5.00	5.00	0.00	0.00	0.00	0.00	5.00	0.00
Total 110 GENERAL FUND	1864.49	1862.24	0.00	1.08	-1.00	0.00	1862.32	-2.17
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	159.10	160.10	0.00	0.00	0.00	0.00	160.10	1.00
2250 SUBSTANCE ABUSE SERVICES	22.75	24.75	0.00	0.00	0.00	0.00	24.75	2.00

Salt Lake County 2007 Budget Process Full-Time Equivalents

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	ADJUSTMENTS TO ORIGINAL REQUEST	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2008 FINAL ADOPTED BUDGET	TOTAL CHANGE
120 GRANT PROGRAMS FUND								
2300 AGING SERVICES	146.40	146.39	0.00	0.00	0.00	0.00	146.40	0.00
2710 COMMUNITY RESOURCES & DEVELOPMENT	25.50	25.50	0.00	0.00	0.00	0.00	25.50	0.00
Total 120 GRANT PROGRAMS FUND	353.75	356.75	0.00	0.00	0.00	0.00	356.75	3.00
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	25.50	25.50	0.00	0.00	0.00	0.00	25.50	0.00
1415 SHERIFF LAW ENFORCEMENT SERV	374.00	361.67	0.00	0.00	-26.67	0.00	335.00	-39.00
2200 ANIMAL SERVICES	49.50	46.50	0.00	0.00	0.00	0.00	46.50	-3.00
4050 PLANNING & DEVELOPMENT SERVICES	65.00	59.00	0.00	0.00	0.00	0.00	59.00	-6.00
4400 PUBLIC WORKS OPERATIONS	138.50	138.50	0.00	0.00	0.00	0.00	138.50	0.00
4500 PUBLIC WORKS ENGINEERING	9.00	9.00	0.00	0.00	0.00	0.00	9.00	0.00
Total 230 MUNICIPAL SERVICE FUND	661.50	640.17	0.00	0.00	-26.67	0.00	613.50	-48.00
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	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
Total 280 OPEN SPACE FUND	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
310 ZOOS, ARTS AND PARKS FUND								
3594 ZAP FUND ADMINISTRATION	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
Total 310 ZOOS, ARTS AND PARKS FUND	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
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	11.85	11.85	0.00	0.00	0.00	0.00	11.85	0.00
1151 RECORDER-TAX ADMINISTRATION	31.00	31.00	0.00	0.00	0.00	0.00	31.00	0.00
1201 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
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

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	ADJUSTMENTS TO ORIGINAL REQUEST	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2008 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	199.85	199.85	0.00	0.00	0.00	0.00	199.85	0.00
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
Total 350 REDEVELOPMENT AGENCY OF SL CO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
360 LIBRARY FUND								
2500 LIBRARY FUND	364.25	364.25	0.00	0.00	0.00	0.00	364.25	0.00
Total 360 LIBRARY FUND	364.25	364.25	0.00	0.00	0.00	0.00	364.25	0.00
370 HEALTH FUND								
2150 HEALTH	360.30	358.40	0.00	0.00	0.00	0.00	358.40	-1.90
Total 370 HEALTH FUND	360.30	358.40	0.00	0.00	0.00	0.00	358.40	-1.90
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	54.00	54.00	0.00	0.00	0.00	0.00	54.00	0.00
Total 540 SOLID WASTE MANAGEMNT FACILITY	54.00	54.00	0.00	0.00	0.00	0.00	54.00	0.00
570 SANTITATION FUND								
4700 SANITATION	65.00	65.00	0.00	0.00	0.00	0.00	65.00	0.00
Total 570 SANTITATION FUND	65.00	65.00	0.00	0.00	0.00	0.00	65.00	0.00
585 FINE ARTS FUND								

Salt Lake County 2007 Budget Process Full-Time Equivalents

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	ADJUSTMENTS TO ORIGINAL REQUEST	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2008 FINAL ADOPTED BUDGET	TOTAL CHANGE
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	40.00	40.00	0.00	0.00	0.00	0.00	40.00	0.00
Total 585 FINE ARTS FUND	40.00	40.00	0.00	0.00	0.00	0.00	40.00	0.00
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	28.00	28.00	0.00	0.00	0.00	0.00	28.00	0.00
Total 590 PLANETARIUM FUND	28.00	28.00	0.00	0.00	0.00	0.00	28.00	0.00
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	45.75	44.75	0.00	0.00	0.00	0.00	44.75	-1.00
Total 620 FLEET MANAGEMENT	45.75	44.75	0.00	0.00	0.00	0.00	44.75	-1.00
650 FACILITIES SERVICES								
3200 PRINTING	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
3300 FACILITIES SERVICES	79.45	79.45	0.00	0.00	-8.00	0.00	71.45	-8.00
5350 TELEPHONE MANAGEMENT	0.00	0.00	0.00	0.00	8.00	0.00	8.00	8.00
Total 650 FACILITIES SERVICES	83.45	83.45	0.00	0.00	0.00	0.00	83.45	0.00
740 EMPLOYEE SERVICE RESERVE								
5301 EMP SRV RES-ADMINISTRATION	9.40	7.40	0.00	0.00	0.00	0.00	7.40	-2.00
5304 EMP SERV RES-WELLNESS PROGRAM	0.00	3.39	0.00	0.00	0.00	0.00	3.39	3.39
5305 EMP SERV RES-FITNESS CENTER	0.00	0.51	0.00	0.00	0.00	0.00	0.51	0.51
Total 740 EMPLOYEE SERVICE RESERVE	9.40	11.30	0.00	0.00	0.00	0.00	11.30	1.90
Report Total	4,200	4,178	0	1	-28	0	4,151	-4816.67%

SALT LAKE COUNTY

2008 Contribution (Line 6510)

		ADOPTED BUDGET	JUNE ADJUST	TOTAL
General Fund				
1010 Council	Contributions	10,000		10,000
2050 Economic Development	Contributions	26,830		26,830
2050 Economic Development	Sundance	150,000		150,000
5000 Stat & General	Solitude Improvement District	32,000		32,000
	Draper Fire - Corner Canyon	100,000		100,000
	Murray City - Murray Lifeguard	40,000		40,000
	West Valley City - Interlocal Fly Over Agreement	100,000		100,000
	Jordan Valley Water Conservancy-Garden Park Expan	150,000		150,000
	USDA Forest Service - Avalanche Contract - Alta	25,000		25,000
	Utah Sports Commission - Salt Lake City Marathon	60,000		60,000
	Utah Sports Commission - Golf	50,000		50,000
	Food Bank/4H	25,000		25,000
	Camp Katosoplos	50,000		50,000
	Leonardo Center (Carry over)	400,000		400,000
	Midvale (S Valley) Boys & Girls Club	90,000		90,000
	Rape Recovery Center	50,000		50,000
	Matheson Preserve	25,000	25,000	50,000
	Museum of Fine Arts	50,000		50,000
	Law Enforcement Memorial	25,000		25,000
	West Jordan City		200,000	200,000
	Japan Town		20,000	20,000
	Coalition for the Homeless		25,000	25,000
	United Way Refugee Support		65,000	65,000
	Other Contributions (Misc.)	20,000		20,000
	TOTAL STAT & GEN	1,292,000	335,000	1,627,000
	TOTAL GENERAL FUND	1,478,830	335,000	1,813,830
Grant Programs Fund				
2710 Econ Dev & Community Resc	Road Home	375,000		375,000
Municipal Services Fund				
5020 Municipal Services	Magna Area Council - Fireworks	20,000		20,000
	Magna Area Council - YUZAWA-Sister Cty	15,000		15,000
	Magna Park Improvements	100,000		100,000
	Utah Sister City	6,000		6,000
	Annexation/Incorporation	20,000		20,000
	ACCT HB40	50,000	(50,000)	0
	ACCT Administration	22,325	(5,000)	17,325
	Venture Outdoor	43,000	(11,000)	32,000
	Admin-Big Cottonwood Canyon-Community Council	1,335		1,335
	Admin-Copperton Community Council	2,162	(215)	1,947
	Admin-Granite Community Council	761	(277)	484
	Admin-Kearns Community Council	6,000	5,300	11,300
	Admin-Magna Community Council	9,415		9,415
	Admin-Canyon Rim Community Council	12,417	(1,888)	10,529
	Admin-East Millcreek Community Council	4,520	5,392	9,912
	Admin-Millcreek Community Council	6,460		6,460
	Admin-Mt. Olympus Community Council	14,501	42	14,543
	Admin-White City Community Council	14,661		14,661
	Admin-Emigration Canyon Community Council	460		460
	Special Projects-Big Cottonwood Canyon-Community Council	3,000		3,000
	Special Projects-Copperton Community Council	5,700	(1,654)	4,046
	Special Projects-Granite Community Council	2,500		2,500
	Special Projects-Kearns Community Council	35,000	(8,553)	26,447
	Special Projects-Magna Community Council	4,200		4,200
	Special Projects-Canyon Rim Community Council	12,175		12,175
	Special Projects-East Millcreek Community Council	4,800	2,133	6,933
	Special Projects-Millcreek Community Council	13,580	(4,555)	9,025
	Special Projects-Mt. Olympus Community Council	7,000	(20)	6,980
	Special Projects-White City Community Council	6,180		6,180
	Special Projects-Emigration Canyon Community Council	1,180		1,180
	Community Council Revolving Fund	0	35,000	35,000

	Other Contributions (Misc.)		<u>24,000</u>	0	24,000
		TOTAL MUNICIPAL SERVICE FUND	468,332	(35,295)	433,037
Visitor Promotion Fund					
3600 Visitor Promotion	Strategic Marketing Opportunities		300,000		300,000
3601 Visitor Promotion-County	CVB - Opportunity Fund		100,000		100,000
	Sports Commision		50,000		50,000
	Festival		25,000	(25,000)	0
	CVB - Previous Opportunity commitments		<u>40,000</u>		40,000
		TOTAL VISITOR PROMOTION FUND	515,000	(25,000)	490,000
ZAP Fund					
3591 Large Arts Groups	Tier I Organizations		10,157,936	(673,987)	9,483,949
3592 Small Arts Groups	Tier II Organizations		1,870,515	(124,110)	1,746,405
3593 Zoological	Zoological Organizations		2,519,999	(167,203)	2,352,796
3594 Administration			<u>25,000</u>		25,000
		TOTAL ZAP FUND	14,573,450	(965,300)	13,608,150
TRCC Fund					
3551 TRCC	Salt Lake City - Steiner Ice Rink		300,000		300,000
	Sandy City - Sandy Amphitheater		300,000		300,000
	Sugarhouse Park Authority		200,000		200,000
	University of Utah - Practice Field		400,000		400,000
	CVB - Ski Salt Lake Marketing		450,000		450,000
	Creekside Park		63,000		63,000
	Tracy Aviary		150,000		150,000
	West Valley City Cultural Venues		286,343		286,343
	Cultural Celebration Center-West Valley		<u>300,000</u>		300,000
		TOTAL TRCC FUND	2,449,343	0	2,449,343

GENERAL FUND - 5000 STATUTORY AND GENERAL

2910 Legal, Auditing & Attorn	Audit Fee - Hansen Barnett & Maxwell		196,000		196,000
	Boundary Commission & Other Legal Fees		<u>15,000</u>		15,000
		Total	211,000	0	211,000
2920 Consultant Fees	Federal Consultant		120,000		120,000
	County wide Process Improvement		100,000	(40,000)	60,000
	County wide Master Plan		120,000		120,000
	New Market/Historic Tax Credit		100,000	(16,000)	84,000
	Capital Facilities Plan-General Fund		0	35,000	35,000
	Other Consultant		20,000	(4,000)	16,000
	Various Consultants-Lobbyists		<u>145,000</u>		145,000
		Total	605,000	(25,000)	580,000
2930 Other Professional Fee:	Canyon Fire Suspression-Salt Lake Valley Fire		1,500,000		1,500,000
	Parley's Bike (Carry over)		60,000		60,000
	Salt Lake county Bicycle Advisory Committee		20,000		20,000
	Various Financial & Legal Bond		60,000		60,000
	208 Water Stewardship Plan		500,000		500,000
	E-Waste Recycling		15,000		15,000
	Canyon Transportation Study		<u>100,000</u>		100,000
		Total	2,255,000	0	2,255,000

MUNICIPAL SERVICES FUND - 5020 STATUTORY AND GENERAL

2930 Other Professional Fee:	HB40 Study-Cities Portion		150,000		
	Capital Facilities Plan		400,000		
	Other Professional Fees		<u>15,000</u>		
		Total	565,000		

SALT LAKE COUNTY
JUNE 2008 CAPITAL IMPROVEMENTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Funding		
A: GENERAL FUND (450-500-5050)						
					JUNE	
					ADJUST	ADJUSTED
7141	37CT	CAPITAL THEATER	RENOVATION-DEMOLITION AND ARCHITECTURAL STUDY	490,000	(310,535)	179,465
7140	218P	COPPERTON PARK	TENNIS COURT RESURFACE	327,200	(223,226)	103,974
7310	58AG	EAST MILLCREEK SENIOR CENTER	NEW CONSTRUCTION DESIGN	40,000	(34,362)	5,638
7140	15EP	EQUESTRIAN PARK	2200 W. FRONTAGE LANDSCAPING	344,500	(318,514)	25,986
7220	56AG	FRIENDLY NEIGHBORHOOD SR CENTER	ADA RAMP	148,000	(13,115)	134,885
7220	039C	GOVERNMENT CENTER	ELEVATOR MODERNIZATION	100,000	-	100,000
2930	96SU	GUN RANGE	FEASIBILITY STUDY	95,000	(4,822)	90,178
7140	217P	HUNTER PARK	TENNIS COURT RESURFACE	140,000	(127,599)	12,401
7140	99SU	JORDAN RIVER CORRIDOR	STABILIZE BANK (PW ENG.)	128,000	623,687	751,687
7140	80SU	JORDAN RIVER PARKWAY	GOLF COURSE BUFFER & WILDLIFE HABITAT ENHANCEMENT	126,405	(300)	126,105
7140	62SU	JORDAN RIVER TRAIL	NARROWS TRAILHEAD	7,352	-	7,352
7140	83SU	JORDAN RIVER TRAIL (2006)	RECONSTRUCT DAMAGED SECTION AT JORDAN NARROWS	239,370	(157,937)	81,433
7140	90SU	JORDAN RIVER TRAIL (2006)	MASTER PLAN	20,000	(20)	19,980
2130	019R	KEARNS RECREATION CENTER	ROOF REPLACEMENT	92,000	-	92,000
7140	01SU	PARKS GROUNDS	CENTRAL IRRIGATION SYSTEM -PHASE II	150,000	26,740	176,740
7310	209P	REDWOOD REF. PARK (2006)	RESTROOM	45,000	(9,800)	35,200
2930	91SU	SOUTHWEST COUNTY	PARKS AND TRAILS PLAN	15,000	-	15,000
7140	98SU	TRAIL AND OPEN SPACE	INVASIVE SPECIES REMOVAL	180,000	(88,578)	91,422
7140	214P	VALLEY REGIONAL PARK	REPLACE IRRIGATION MAINLINE	500,000	(32,345)	467,655
	05DA	WEST JORDAN ATTORNEY	OFFICE REMODEL	10,000	(4,647)	5,353
7140	210P	WEST JORDAN CITY	DOG PARK	383,840	(331,070)	52,770
7310	17YS	YOUTH SERVICES	WAREHOUSE REMODEL	15,000	(12,599)	2,401
7220	054C	GOVERNMENT CENTER	FOURTH FLOOR REMODEL	150,000	(1,090)	148,910
2661	01WF	WHEELER FARM	FIRE SUPPRESSION PANEL AND REPLACE	17,000	-	17,000
7220	17EP	EQUESTRIAN PARK	ELECTRICAL UPGRADES TO BARN, PHASE I	150,000	-	150,000
2650	228P	BONNEVILLE SHORELINE	PARLEY'S CROSSING EROSION REPAIR	47,000	-	47,000
2650	229P	BIG BEAR PARK	REPLACE BALL FIELD BACK STOP AND LINE FENCE	40,000	-	40,000
2650	230P	HUNTER PARK	REPLACE OUTFIELD FENCE	20,000	-	20,000
2650	231P	SOUTHRIDGE PARK	REPLACE OUTFIELD FENCE AT WINSKE BASEBALL FIELDS	45,000	-	45,000
2130	31SH	ADC	SHOWER REPAIRS	100,000	-	100,000
7220	32SH	ADC	VIDEO RECORDERS UPGRADE SERVER	150,000	-	150,000
2661	056C	GOVERNMENT CENTER	CAMERAS FOR PARKING TERRACE, UPGRADE	63,900	-	63,900
2661	057C	GOVERNMENT CENTER	KITCHEN REFRIGERATOR/FREEZER COOLING REPLACEMENT	38,000	-	38,000
7430	058C	GOVERNMENT CENTER	KITCHEN UPGRADE I	99,500	-	99,500
7430	059C	GOVERNMENT CENTER	KITCHEN UPGRADE II	189,500	-	189,500
2661	060C	GOVERNMENT CENTER	MAYOR'S FRONT OFFICE REMODEL	85,000	(71,432)	13,568
2120	061C	GOVERNMENT CENTER	SIDEWALK REPAIR	30,000	-	30,000
2120	062C	GOVERNMENT CENTER	VESTIBULE DOOR REPLACEMENT	45,000	(16,800)	28,200
2650	18YS	YOUTH SERVICES	FENCE	19,000	-	19,000
2661	025R	SL COUNTY OUTDOOR POOLS	UV LIGHT	454,504	-	454,504
2661/2650	026R	SL COUNTY INDOOR POOLS	UV LIGHT	512,424	-	512,424
2130	027R	ACCORD ICE	HEATING HEADER REPLACEMENT	225,000	-	225,000
2220	02PL	CLARK PLANETARIUM	SOLAR PANELS	150,000	20,000	170,000
2650	232P	COPPERTON PARK	COPPERTON PARK-IMPROVE PARK STRIP SO. ENTRANCE	45,000	-	45,000
7140	01JR	JORDAN RIVER CORRIDOR	INVASIVE PLANT SPECIES REMOVAL (P&R)	100,000	-	100,000
7140	02JR	JORDAN RIVER CORRIDOR	RIPARIAN RESTORATION PHASE III (PW ENG)	815,000	-	815,000
7140	03JR	JORDAN RIVER TRAIL	JORDAN RIVER TRAIL-SLURRY SEAL TRAIL PH. I (P&R)	167,560	-	167,560
7140	04JR	JORDAN RIVER TRAIL	REPAIR DAMAGED SEGMENT 11400 S. SOUTH JORDAN (P&R)	89,000	-	89,000
7140	05JR	JORDAN RIVER TRAIL	REPAIR DAMAGED SEGMENT 12200 S DRAPER (P&R)	118,000	-	118,000
7140	05JR	JORDAN RIVER TRAIL	REPAIR DAMAGES SEGMENT 3100 S. OWBOW (P&R)	108,000	-	108,000
2130	59AG	LIBERTY SENIOR CENTER	THERMOSTATS-UPGRADE AND NETWORK TO GC	15,000	20,000	35,000
2130	27PO	MAGNA POOL	BOILER, REPLACE	38,000	-	38,000
2661	60AG	MT. OLYMPUS SENIOR CENTER	CONTROLS-UPGRADE TO DDC	25,000	-	25,000
2650	233P	OQURRIH PARK	KEARNS BASEBALL FIELDS DUGOUT COVERS	45,000	-	45,000
7140	028R	REDWOOD RECREATION CENTER	RE-PLASTER POOL AND REPLACE POOL DECK	235,000	-	235,000
7140	234P	RIVERVIEW PARK	TENNIS COURTS RESURFACING	200,000	-	200,000
2130	28PO	SOUTH COUNTY POOL	NEW GAS POOL HEATER	25,000	-	25,000
7145	235P	SOUTHRIDGE PARK	REPLACE PLAYGROUND EQUIPMENT AND RUBBER MATTING	100,000	-	100,000
2130	29PO	STEINER WEST POOL	LOCKER ROOM FLOOR REMODEL	75,000	-	75,000
2650	236P	WESTERN PARKS SPRINGS	CONCRETE AROUND WATER FEATURE	18,000	-	18,000
2661	34SH	ADC	MEZZANINE EXTENSION	17,049	5,000	22,049
2661	063C	GOVERNMENT CENTER	FIRST FLOOR OFFICE SPACE	10,000	-	10,000
2650	01OT	OLD RED PINE TRAIL	BIG WATER TRAILHEAD TO GREAT WESTERN TRAIL	30,000	-	30,000
7140	02OT	WASATCH TRAIL	PHASE III: GEOLOGIC VIEW AREA TO 1700 EAST	125,000	(125,000)	-
7140	07WA	WADSWORTH	LANDSCAPE UPGRADE	25,000	-	25,000
2930	237P	EVERGREEN PARK	MILLCREEK WATER FEATURE	11,000	-	11,000
2930	064C	FACILITIES MASTER PLAN		100,000	-	100,000
2930	238P	BIG COTTONWOOD REGIONAL PARK	MASTER PLAN	70,000	-	70,000
7140	03OT	BONNEVILLE SHORELINE	THOUSAND OAKS DRIVE TO MILE HIGH DRIVE	30,000	-	30,000
7140	07JR	JORDAN RIVER TRAIL	14600 SOUTH TO 16200 SOUTH	180,000	-	180,000
7140	04OT	LAKE MARY TRAILHEAD	RESTROOM	45,000	-	45,000
2930	05OT	SOUTH SALT LAKE MILLCREEK TRAIL	MASTER PLAN	14,000	-	14,000
2930	239P	WELBY REGIONAL PARK	MASTER PLAN AND ENVIRONMENTAL ASSESSMENT	120,000	-	120,000
2930	06OT	YELLOW FORK CANYON	MASTER PLAN	45,000	-	45,000
7140	33SH	SALT LAKE METRO JAIL	HORTICULTURE PROGRAM GREENHOUSE	100,000	-	100,000
	22PO	SOUTH COUNTY POOL	REPLACE POOL DECK	-	8,951	8,951
	61AG	KEARNS SENIOR CENTER	MONUMENT SIGN MODIFICATIONS	-	34,000	34,000
	30PO	FAIRMONT SWIMMING POOL	FAIRMONT SWIMMING POOL	-	5,000	5,000
	92SU	WASHATCH TRAIL	WASHATCH TRAIL PHASE II	-	125,000	125,000
	065C	COUNCIL CHAMBERS	SECURITY CAMERAS AND METAL DETECTORS	-	16,800	16,800
6420	NK10	INDIRECT COSTS		72,836	9,175	82,011
9110	NK10	CONTINGENCY		100,000	(64,000)	36,000
TOTAL 2008 GENERAL FUND				9,540,940	(1,053,438)	8,487,502

B: MUNICIPAL SERVICE PROJECTS (230-500-5600)

7220	16AS	ANIMAL SHELTER	KENNEL FLOOR REPAIR	30,000	(20,361)	9,639
7310	70FR	EMIGRATION CANYON	FIRE STATION	610,000	(83,599)	526,401
7140	74PW	MIDVALE PUBLIC WORKS	SECURITY OFFICE AND GATE	86,920	(6,966)	79,954
7530	97PW	4620 WEST TO 4715 SOUTH	KEARNS SIDEWALK REPLACEMENT	570,000	-	570,000
2795	93PW	UNINCORPORATED SCLO	MISC. STORM DRAIN IMPROVEMENTS	74,322	(62,534)	11,788
7560	01PW	E. MILLCREEK WICKLOW WOODS STOR	CONSTRUCTION OF THE EAST MILLCREEK WICKLOW STORM D	5,000	195,124	200,124
7530	85PW	3100 SOUTH TO 3200 SOUTH	CURB, GUTTER & SIDEWALK	5,000	51,737	56,737
7530	86PW	3535 SOUTH TO 3900 SOUTH	CURB, GUTTER & SIDEWALK	5,000	17,644	22,644
7530	87PW	2000 EAST -PARK (REBUDGET)	CURB, GUTTER & SIDEWALK	5,000	41,598	46,598
7530	88PW	CANYON VIEW -2700 EAST TO 2900 EAS	CURB, GUTTER & SIDEWALK	5,000	4,196	9,196
7530	90PW	HILLSIDE TO 2700 EAST (CRAIG DR)	CURB, GUTTER & SIDEWALK	152,000	(149,737)	2,263
7530	91PW	2900 EAST SIDEWALK	CURB, GUTTER & SIDEWALK	5,000	245,281	250,281
7560	95PW	CYPRUS STORM DRAIN	CONSTRUCTION OF DETENTION BASIN @ COUNTY PARK	5,000	536,148	541,148

SALT LAKE COUNTY
JUNE 2008 CAPITAL IMPROVEMENTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Funding		
7530	98PW	EVERGREEN STORM DRAIN	STORM DRAIN	5,000	(4,988)	12
7560	99PW	IMPERIAL STORM DRAIN	PHASE I OF IMPERIAL STROM DRAIN	5,000	29,218	34,218
7220	16AS	ANIMAL SHELTER	HVAC CONTROLS REPLACEMENT-UPGRADE	35,000	-	35,000
6510	81FR	FIRE STATIONS	BOND CONTRIBUTION	250,000	-	250,000
2930	240P	LODESTONE PARK	MASTER PLAN AND PHASE I DEVELOPMENT	345,000	-	345,000
7530	01PU	UPLAND DRIVE-3100 EAST - 3160 EAST	CURB, GUTTER & SIDEWALK	124,000	-	124,000
7530	02PW	3930 SOUTH TO 4500 SOUTH	CURB, GUTTER & SIDEWALK	50,000	-	50,000
7560	01PW	E. MILLCREEK WICKLOW WOODS STOR	CONSTRUCTION OF THE EAST MILLCREEK WICKLOW STORM D	28,000	-	28,000
7530	03PU	2300 EAST SIDEWALK	I80 TO 3300 SOUTH	447,000	49,000	496,000
7530	04PU	3300 SOUTH TO 3900 SOUTH	CURB, GUTTER & SIDEWALK	45,000	102,000	147,000
7530	88PW	CANYON VIEW -2700 EAST TO 2900 EAS	CURB, GUTTER & SIDEWALK	326,000	(250,000)	76,000
2792	95PU	UNINCORPORATED SLCO	SIDEWALK REPLACEMENT AND MAINTENANCE	1,000,000	(160,000)	840,000
7530	91PW	2920 SOUTH TO 3300 SOUTH	CURB, GUTTER & SIDEWALK	435,000	-	435,000
7530	06PU	CANYON RIM SIDEWALK	SIDEWALK REPAIR IN CANYON RIM AREA	35,000	-	35,000
7530	07PU	3900 SOUTH TO 4530 SOUTH	CURB, GUTTER & SIDEWALK	127,000	80,000	207,000
7530	08PU	4046 SOUTH TO HILLVIEW DRIVE	CURB, GUTTER & SIDEWALK	148,000	-	148,000
7530	09PU	1640 EAST TO 1700 EAST	CURB, GUTTER & SIDEWALK	107,000	(102,000)	5,000
7530	10PU	3030 SOUTH TO 3300 SOUTH	CURB, GUTTER & SIDEWALK	127,000	80,000	207,000
7530	11PU	700 EAST TO GALENA	CURB, GUTTER & SIDEWALK	25,000	(10,000)	15,000
7530	12PU	3300 SOUTH TO 3750 SOUTH	CURB, GUTTER & SIDEWALK	30,000	10,000	40,000
7530	13PU	MILLCREEK TO SIGGARD	CURB, GUTTER & SIDEWALK	25,000	(20,000)	5,000
7560	14PU	COLUMBIA AVE. STORM DRAIN	STORM DRAIN FROM SAG IN COLUMBIA AVE TO BIG COTTONW	206,500	-	206,500
7560	15PU	1300 EAST LORRAINE SR. STORM DRAIN	STORM DRAIN	379,620	(110,000)	269,620
7560	99PW	IMPERIAL STORM DRAIN	PHASE II & III & IV OF THE IMPERIAL STORM DRAIN	2,280,563	-	2,280,563
7560	95PW	CYPRUS STORM DRAIN	PHASE I OF CYPRUS STORM DRAIN	564,800	-	564,800
7560	16PU	IRIS -1100 EAST STORM DRAIN	CONSTRUCTION ON STORM DRAIN	342,000	-	342,000
	19AS	ANIMAL SHELTER	REMODEL CATTERY	-	65,000	65,000
		MAGNA RETENTION PONDS DECOMMISSIONING		-	110,000	110,000
6420	OK10	INDIRECT COSTS		31,848	78,517	110,365
9110	OK10	CONTINGENCY		50,000	-	50,000
TOTAL 2008 MUNICIPAL SERVICES FUND				9,132,573	715,278	9,847,851
D: FLEET (620-400-4800)						
2008 REQUESTS						
		MIDVALE FLEET	BIODIESEL INFRASTRUCTURE	15,000		
TOTAL 2008 FLEET				15,000		
E: HEALTH (370-200-2150)						
2008 REQUESTS						
		ENV. HEALTH	CONDENSERS FOR AC EQUIPMENT	14,000		
		ENV. HEALTH	CARPET REPLACE	45,000		
		SE HEALTH	CAMERAS-SURVEILLANCE	30,000		
		SE HEALTH	CARPET REPLACE	30,000		
TOTAL 2008 HEALTH				119,000		
F: LIBRARY (360-200-2500)						
		BINGHAM CREEK	RE-CARPETING	73,000		
TOTAL LIBRARY				73,000		
G: GOLF						
2008 NEW REQUESTS						
		RIVERBEND	IRRIGATION FEASIBILITY STUDY	25,000		
TOTAL GOLF				25,000		
H. SOLID WASTE						
1630	RF99	SALT LAKE VALLEY SOLID WASTE LAND	INSTALL PERFORATED GAS COLLECTION PIPES MODULE 6	320,000		
TOTAL SOLID WASTE				320,000		
I. FINE ARTS						
		ABRAVANAL HALL	DIGITAL VIDEO RECORDER UPGRADE			
		ABRAVANAL HALL	ROOF REPLACEMENT	225,000		
		CAPITAL THEATER	ROOF REPLACEMENT	30,000		
		ABRAVANAL HALL	STEAM PIPE/VALVE OVERHAUL	30,000		
TOTAL FINE ARTS				285,000		
J. SALT PALACE						
		SALT PALACE	BOILER, CONTROLS UPGRADE	78,000		
		SALT PALACE	COOLING TOWER FILL KITS	95,000		
		SALT PALACE	REPLACE STARTER ON CHILLER #5	150,000		
TOTAL SALT PALACE				323,000		
K. SOUTHTOWNE						
2661		SOUTH TOWNE	WINDOW TINTING ON WEST WINDOWS	36,250		
TOTAL SOUTHTOWNE OPERATIONS				36,250		
K: SOUTH TOWNE SURFACE PARKING(422--500-5033)						
		SOUTHTOWNE EXPO CENTER	REBUDGET-SURFACE	200,000		
TOTAL SOUTHTOWNE BOND				200,000		