

SALT LAKE COUNTY

2008 Adopted Budget

**Fund Summary
Fund Balance Transfers
Expenditures
Full Time Equivalent Employees
Contributions
Capital Improvements
Revenues**

Salt Lake County Council

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

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	28,400,000	0.1288%	92,828,000	132,075,734	24,454,878	277,758,612	224,293,270	28,716,000	24,749,342
250--FLOOD CONTROL FUND	1,652,000	0.0065%	4,772,000	1,520,930	58,310	8,003,240	7,596,075	0	407,165
370--HEALTH FUND	5,200,000	0.0144%	10,400,000	18,165,892	88,662	33,854,554	31,351,733	567,000	1,935,821
380--GOVERNMENTAL IMMUNIT	4,700,000	0.0002%	150,000	2,608,391	0	7,458,391	6,571,184	0	887,207
410--BOND DEBT SERVICE	6,000,000	0.0232%	16,700,000	2,299,585	2,570,413	27,569,998	18,584,532	3,000,000	5,985,466
450--CAPITAL IMPROVEMENTS	4,200,000	0.0013%	950,000	485,000	4,961,400	10,596,400	9,540,940	0	1,055,460
590--PLANETARIUM FUND	1,400,000	0.0040%	2,900,000	4,499,300	0	8,799,300	7,178,402	0	1,620,898
Total	51,552,000	0.1784%	128,700,000	161,654,832	32,133,663	374,040,495	305,116,136	32,283,000	36,641,359
TAX FUNDS - OTHER									
230--MUNICIPAL SERVICE FUNI	20,600,000	0.0695%	7,600,000	60,367,562	3,287,805	91,855,367	80,736,841	783,809	10,334,718
240--SL VALLEY FIRE SERVICE	2,859,400	0.0000%	0	0	0	2,859,400	2,859,400	0	0
360--LIBRARY FUND	9,800,000	0.0517%	26,400,000	6,000,763	0	42,200,763	30,572,361	4,800,000	6,828,402
381--COUNTY WIDE JUDGEMEN	0	0.0001%	55,796	0	0	55,796	0	0	55,796
Total	33,259,400	0.1213%	34,055,796	66,368,325	3,287,805	136,971,326	114,168,602	5,583,809	17,218,916
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATI	3,700,000	0.0210%	15,200,000	4,720,380	136,368	23,756,748	22,767,373	0	989,375
Total	3,700,000	0.0000%	15,200,000	4,720,380	136,368	23,756,748	22,767,373	0	989,375
SPECIAL REVENUE FUNDS									
120--GRANT PROGRAMS FUND	300,000	0.0000%	0	51,064,261	27,102,796	78,467,057	78,302,115	0	164,942
270--CLASS B & COLLECTOR R	3,594,000	0.0000%	0	11,126,567	0	14,720,567	11,163,850	0	3,556,717
280--OPEN SPACE FUND	1,520,000	0.0000%	0	33,215,250	0	34,735,250	26,007,061	8,715,250	12,939
290--VISITOR PROMOTION FUN	1,400,000	0.0000%	0	13,950,000	0	15,350,000	8,493,822	5,650,000	1,206,178
310--ZOOS, ARTS AND PARKS F	4,000,000	0.0000%	0	20,800,000	130,000	24,930,000	15,080,688	8,886,335	962,977
320--HOUSING PROGRAMS FU	2,570,000	0.0000%	0	130,000	0	2,700,000	2,516,700	0	183,300
330--ECON DEV & COMMUNITY	3,100,000	0.0000%	0	2,150,000	0	5,250,000	2,635,329	0	2,614,671
350--REDEVELOPMENT AGENC	3,950,000	0.0000%	0	343,992	0	4,293,992	496,121	0	3,797,871
411--MILLCREEK SID SPECIAL /	1,807,000	0.0000%	0	826,100	0	2,633,100	812,596	0	1,820,504
422--SALT PALACE EXPANSION	1,898,260	0.0000%	0	60,100	0	1,958,360	1,958,360	0	0
430--RECREATION BOND PROJ	74,850,000	0.0000%	0	4,437,900	0	79,287,900	76,359,592	2,925,687	2,621
455--MILLCREEK FIREFLOW SP	304,000	0.0000%	0	5,000	0	309,000	241,782	0	67,218

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									
465--CHILDRENS MUSEUM CON	10,000	0.0000%	0	0	0	10,000	10,000	0	0
474--2008 BOND PROJECTS	0	0.0000%	0	55,878,400	0	55,878,400	55,878,400	0	0
580--SALT PALACE CONVENTIC	3,300,000	0.0000%	0	10,200,409	4,816,414	18,316,823	14,307,619	0	4,009,204
581--TRCC:TOURISM,REC,CULT	14,000,000	0.0000%	0	29,600,000	8,650,000	52,250,000	24,967,150	18,486,150	8,796,700
582--SOUTH TOWNE EXPOSITIC	1,650,000	0.0000%	0	3,193,491	0	4,843,491	3,740,155	0	1,103,336
585--FINE ARTS FUND	1,000,000	0.0000%	0	2,158,153	2,914,717	6,072,870	5,255,863	0	817,007
670--CAPITAL PROJECTS REVC	10,500,000	0.0000%	0	1,796,320	6,353,000	18,649,320	18,555,634	0	93,686
Total	129,753,260	0.0000%	0	240,935,943	49,966,927	420,656,130	346,782,837	44,663,422	29,209,871

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	1,000,000	7,312,008	1,585,953	9,897,961	9,850,630	824,964	304,000	0	568,295
540--SOLID WASTE MANAGEMN	8,776,000	14,076,500	0	22,852,500	11,840,783	1,821,000	5,894,800	0	6,937,917
570--SANTITATION FUND	4,816,000	16,192,189	484,360	21,492,549	13,257,746	1,280,000	3,040,000	0	6,474,803
Total	14,592,000	37,580,697	2,070,313	54,243,010	34,949,159	3,925,964	9,238,800	0	13,981,015
INTERNAL SERVICE FUNDS									
470--MBA: SALT PALACE RENO'	63,000	5,914,742	0	5,977,742	4,639,676	3,734,934	5,010,000	0	63,000
471--MBA: SALT PALACE EXPAN	6,300,000	6,007,255	0	12,307,255	4,088,967	2,256,712	4,175,000	0	6,300,000
472--MBA: 1999 BOND PROJECT	8,065,000	7,572,724	0	15,637,724	7,385,502	3,657,778	3,845,000	0	8,065,000
473--MBA: UNIV HOSP AMBAS E	57,000	1,023,834	0	1,080,834	1,112,384	481,983	360,000	0	90,433
620--FLEET MANAGEMENT	5,000,000	19,094,204	0	24,094,204	17,740,093	5,500,000	6,000,000	4,911,347	942,764
650--FACILITIES SERVICES	4,700,000	17,176,209	207,902	22,084,111	17,427,856	807,864	224,000	361,400	4,878,719
660--SHERIFF LAW ENFORCEM	0	0	0	0	0	0	0	0	0
720--MBA: RIVERBEND GOLF CO	800,000	763,557	0	1,563,557	293,620	110,063	580,000	0	800,000
725--MBA: OLD MILL GOLF COU	590,000	1,122,388	0	1,712,388	765,472	333,084	690,000	0	590,000
740--EMPLOYEE SERVICE RESI	750,000	95,292,387	0	96,042,387	95,757,714	6,950	8,000	0	283,623
Total	26,325,000	153,967,300	207,902	180,500,202	149,211,284	16,889,368	20,892,000	5,272,747	22,013,539

2008 FUND BALANCE TRANSFERS

FROM	DESCRIPTION	ADOPTED BUDGET	TO
110 GENERAL FUND	GRANT PROGRAMS FUND	26,900,000	120 GRANT PROGRAM FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE %	130,000	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

		28,716,000	
230 MUNICIPAL SERVICE FUND	INDIGENT LEGAL SVS FOR JUSTICE COURT	275,000	110 GENERAL FUND
230 MUNICIPAL SERVICE FUND	PREVIOUS CONSTRUCTION	406,617	570 SANITATION FUND
230 MUNICIPAL SERVICE FUND	COUNCIL COMMUNITY SERVICES	102,192	110 GENERAL FUND

		783,809	
280 OPEN SPACE FUND	RETURN OF START-UP COSTS	8,715,250	110 GENERAL FUND
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	2,500,000	581 TRCC FUND

		5,650,000	
310 ZAP FUND	ZAP REPAIR AND REPLACE	1,600,000	450 CAPITAL IMPROVEMENTS FUND
310 ZAP FUND	ZAP PROJECTS DEBT SERVICE	2,570,413	410 DEBT SERVICE FUND
310 ZAP FUND	GENERAL FUND RECREATION	4,715,922	110 GENERAL FUND

		8,886,335	
360 LIBRARY FUND	LIBRARY TECHNOLOGY	600,000	670 CAPITAL REVOLVING FUND
360 LIBRARY FUND	NEW LIBRARY	4,200,000	670 CAPITAL REVOLVING FUND

		4,800,000	
370 HEALTH FUND	HEALTH BUILDING	567,000	670 CAPITAL REVOLVING FUND
410 DEBT SERVICE FUND	MBA DEBT SERVICE	3,000,000	581 TRCC FUND
430 RECREATION BOND PROJECTS	RETURN START-UP COSTS	2,925,687	110 GENERAL FUND
581 TRCC FUND	CAPITAL IMPROVEMENTS	3,000,000	450 CAPITAL IMPROVEMENTS FUND
581 TRCC FUND	EQUESTRIAN PARK SUBSIDY	630,000	110 GENERAL FUND
581 TRCC FUND	SALT PALACE SUBSIDY	3,800,000	580 SALT PALACE FUND
581 TRCC FUND	SALT PALACE CAPITAL RESERVE	1,000,000	580 SALT PALACE FUND
581 TRCC FUND	FINE ARTS SUBSIDY	2,900,000	585 FINE ARTS FUND
581 TRCC FUND	GENERAL FUND RECREATION	5,775,000	110 GENERAL FUND
581 TRCC FUND	OPEN SPACE MAINTENANCE	331,150	110 GENERAL FUND
581 TRCC FUND	URBAN FORESTRY PROGRAM	250,000	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

		18,486,150	
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	734,677	110 GENERAL FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	202,796	120 GRANT PROGRAM FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	3,287,805	230 MUNICIPAL SERVICES FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	58,310	250 FLOOD CONTROL FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	136,368	340 TAX ADMINISTRATION FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	88,662	370 HEALTH FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	85,953	520 GOLF FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	77,743	570 SANITATION FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	16,414	580 SALT PALACE FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	14,717	585 FINE ARTS FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	207,902	650 FACILITIES MANAGEMENT FUND
620 FLEET MANAGEMENT FUND	USER FEE REDUCTION	0	660 SHERIFF SERVICES FUND

		4,911,347	
650 FACILITIES SERVICES	GOVERNMENT CENTER PROJECTS	361,400	450 CAPITAL IMPROVEMENTS FUND

Salt Lake County

Budget Expense By Organization

2008 Budget Process

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	1,269,093	1,345,442	1,562,067	1,801,725	2,246,734	3,030,479	783,745	34.88%
1020 MAYOR ADMINISTRATION	1,993,314	1,883,492	1,451,673	1,384,423	1,531,730	1,616,805	85,075	5.55%
1021 MAYOR OPERATIONS	2,166,205	2,236,220	2,525,819	3,965,740	4,011,856	3,423,259	(588,597)	-14.67%
1050 CLERK	938,698	926,061	1,001,337	1,124,341	1,189,499	1,211,036	21,537	1.81%
1051 ELECTION CLERK	1,517,196	2,253,728	2,073,662	4,979,582	4,616,485	6,810,865	2,194,380	47.53%
1100 AUDITOR	3,582,127	3,717,588	3,841,857	4,201,959	4,408,883	4,919,674	510,791	11.59%
1150 RECORDER	1,921,256	1,935,488	1,788,866	1,716,356	2,055,151	2,338,140	282,989	13.77%
1210 DISTRICT ATTORNEY	16,545,138	16,713,556	17,688,720	18,190,997	20,705,504	21,623,752	918,248	4.43%
1350 SURVEYOR	1,722,524	1,882,327	1,895,157	1,804,668	2,117,804	2,224,983	107,179	5.06%
2050 ECONOMIC DEVELOPMENT	607,226	626,510	283,316	441,140	1,173,839	1,116,072	(57,767)	-4.92%
1420 COUNTY JAIL	48,374,792	51,595,130	54,427,432	55,234,345	58,623,814	61,942,646	3,318,832	5.66%
1425 SHERIFF COURT SVCS & SECURITY	9,354,071	10,277,140	10,962,971	12,239,784	13,409,660	14,594,663	1,185,003	8.84%
1430 SHERIFF INVEST/SUPPORT SERVICE	9,702,630	10,457,212	11,421,420	11,360,741	13,489,649	13,124,734	(364,915)	-2.71%
2300 AGING SERVICES	-7,115	0	0	0	0	0	0	
2350 EXTENSION SERVICE	554,795	551,830	588,318	568,299	648,490	666,878	18,388	2.84%
2400 CRIMINAL JUSTICE SERVICES	6,145,600	6,536,928	7,551,490	8,052,190	8,980,865	9,369,951	389,086	4.33%
2900 INDIGENT LEGAL SERVICES	0	0	0	0	11,904,362	13,282,329	1,377,967	11.58%
3560 EQUESTRIAN PARK	0	0	0	1,424,923	1,499,161	1,535,585	36,424	2.43%
3610 WHEELER FARM	0	0	0	580,718	663,086	660,367	(2,719)	-0.41%
3620 MILLCREEK CANYON	0	0	0	219,457	333,810	323,810	(10,000)	-3.00%
3630 PARKS	7,460,334	7,753,781	7,708,398	8,108,020	8,644,112	9,438,893	794,781	9.19%
3640 RECREATION	21,701,310	22,155,512	22,586,185	23,967,138	24,991,917	24,816,726	(175,191)	-0.70%
4100 REAL ESTATE	0	0	379,305	0	0	0	0	
4350 EMERGENCY SERVICES	4,046,877	4,077,925	3,788,172	3,999,953	4,172,392	4,008,577	(163,815)	-3.93%
5000 STATUTORY & GENERAL	4,350,307	4,542,035	4,238,709	5,520,165	4,368,736	5,512,251	1,143,515	26.17%
5002 SALES TAX DIVERSION PROJECT	0	0	0	0	3,500,000	0	(3,500,000)	-100.00%
3050 INFORMATION SVCS - OPERATIONS	9,460,945	9,386,924	10,609,444	10,650,914	11,526,302	11,818,485	292,183	2.53%
3100 CONTRACTS AND PROCUREMENT	1,803,478	805,883	871,852	945,035	1,038,023	1,077,725	39,702	3.82%
3102 REAL ESTATE	0	0	0	0	0	386,084	386,084	
3150 PERSONNEL	1,435,258	1,504,265	1,607,731	1,629,158	1,836,128	1,685,762	(150,366)	-8.19%
3151 SALT LAKE COUNTY UNIVERSITY	0	0	0	0	0	312,619	312,619	

Salt Lake County

Budget Expense By Organization

2008 Budget Process

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
3200 PRINTING	534,723	487,804	511,945	0	0	0	0	
3310 FACILITIES MANAGEMENT	593,623	672,277	674,146	743,714	821,082	829,701	8,619	1.05%
3311 ART COLLECTION (FIXED ASSETS)	65,944	17,969	16,327	26,225	45,121	45,121	0	0.00%
3400 RECORDS AND ARCHIVES	0	0	0	0	0	545,299	545,299	
Total 110 GENERAL FUND	157,840,350	164,343,028	172,056,320	184,881,711	214,554,195	224,293,270	9,739,075	4.54%
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	7,119,444	7,696,564	8,286,288	8,583,264	10,702,012	11,266,271	564,259	5.27%
2250 SUBSTANCE ABUSE SERVICES	14,519,254	15,247,432	15,708,504	16,509,690	18,102,973	19,500,952	1,397,979	7.72%
2300 AGING SERVICES	13,049,705	13,623,602	14,163,874	14,681,832	16,191,641	16,324,038	132,397	0.82%
2450 MENTAL HEALTH SERVICES	17,012,924	16,997,592	16,128,384	17,515,202	17,622,749	17,851,781	229,032	1.30%
2710 ECON DEV & COMMUNITY RESOURCES	10,730,558	9,901,963	12,906,431	10,887,533	13,622,945	13,329,058	(293,887)	-2.16%
5025 GRANT FUND STATUTORY AND GENERAL	14,716	178	57	0	30,015	30,015	0	0.00%
Total 120 GRANT PROGRAMS FUND	62,446,601	63,467,331	67,193,537	68,177,521	76,272,335	78,302,115	2,029,780	2.66%
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	1,741,111	1,784,379	1,890,414	1,915,890	2,062,665	2,217,634	154,969	7.51%
1410 UNINCORPRATED SHERIFF SERVICES	19,309,069	20,515,547	17,600,405	18,082,463	19,870,467	0	(19,870,467)	-100.00%
1411 CONTRACTED SHERIFF SERVICES	5,323,000	0	0	0	0	0	0	
1415 SHERIFF LAW ENFORCEMENT SERV	0	0	0	0	0	36,360,999	36,360,999	
2200 ANIMAL SERVICES	3,184,130	3,209,641	3,361,784	3,660,813	3,959,660	4,169,551	209,891	5.30%
4050 DEVELOPMENT SERVICES	4,102,730	4,181,666	4,310,500	4,776,938	5,930,895	6,858,223	927,328	15.64%
4250 STREET LIGHTING	521,463	500,563	632,912	611,810	735,683	805,683	70,000	9.51%
4300 FIRE	26,659,023	13,588,654	432,674	0	0	0	0	
4400 PUBLIC WORKS OPERATIONS	14,183,107	14,479,013	13,972,138	12,952,259	15,294,196	17,674,253	2,380,057	15.56%
4500 PUBLIC WORKS ENGINEERING	832,831	798,130	811,867	833,747	914,120	1,081,841	167,721	18.35%
5020 MUNICIPAL SERVICES	432,024	1,008,428	3,578,115	1,444,361	1,694,132	2,436,084	741,952	43.80%
5600 MUNICIPAL SERVICES CAPITAL IMP	1,169,936	741,849	965,384	1,051,027	10,690,921	9,132,573	(1,558,348)	-14.58%
Total 230 MUNICIPAL SERVICE FUND	77,458,424	60,807,870	47,556,193	45,329,308	61,152,739	80,736,841	19,584,102	32.02%

Salt Lake County

Budget Expense By Organization

2008 Budget Process

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
231 MUNICIPAL SVC-JUDGMENT LEVY FD								
5021 MUNICIPAL SVCS-JDGMNT LEVY FND	0	0	0	60,547	0	0	0	
Total 231 MUNICIPAL SVC-JUDGMENT LEVY I	0	0	0	60,547	0	0	0	
240 SL VALLEY FIRE SERVICE AREA								
4310 SL VALLEY FIRE SERVICE AREA	0	10,897,638	17,113,663	18,526,090	24,307,327	2,859,400	(21,447,927)	-88.24%
Total 240 SL VALLEY FIRE SERVICE AREA	0	10,897,638	17,113,663	18,526,090	24,307,327	2,859,400	(21,447,927)	-88.24%
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	1,737,183	1,699,977	3,751,439	4,137,557	5,342,003	5,500,775	158,772	2.97%
4610 FLOOD CONTROL PROJECTS	1,787,774	1,729,088	1,879,864	2,507,274	2,752,656	2,095,300	(657,356)	-23.88%
4620 FLOOD CONTROL OPERATIONS	2,045,636	1,795,526	0	0	0	0	0	
Total 250 FLOOD CONTROL FUND	5,570,592	5,224,591	5,631,302	6,644,831	8,094,659	7,596,075	(498,584)	-6.16%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	2,249,798	2,198,690	2,985,142	2,050,444	2,035,547	2,045,547	10,000	0.49%
4560 CLASS B ROADS OPERATIONS	6,923,684	6,818,448	6,387,886	7,022,076	10,505,964	9,118,303	(1,387,661)	-13.21%
Total 270 CLASS B & COLLECTOR ROAD FUI	9,173,482	9,017,137	9,373,028	9,072,520	12,541,511	11,163,850	(1,377,661)	-10.98%
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	0	0	0	0	2,283,183	26,007,061	23,723,878	1039.07%
Total 280 OPEN SPACE FUND	0	0	0	0	2,283,183	26,007,061	23,723,878	1039.07%
290 VISITOR PROMOTION FUND								
3600 VISITOR PROMOTION CONTRACT	5,387,781	5,237,897	5,193,963	6,167,957	7,035,842	8,196,370	1,160,528	16.49%
3601 VISITOR PROMOTION CNTY EXP	491,136	639,177	194,832	229,612	295,452	297,452	2,000	0.68%
Total 290 VISITOR PROMOTION FUND	5,878,916	5,877,074	5,388,795	6,397,570	7,331,294	8,493,822	1,162,528	15.86%
310 ZOOS, ARTS AND PARKS FUND								
3590 RECREATION-SALES TAX	375,000	0	0	0	0	0	0	
3591 LARGE ARTS GROUPS-SALES TAX	7,883,428	8,437,201	9,174,463	9,678,746	10,133,865	10,157,936	24,071	0.24%
3592 SMALL ARTS GROUPS-SALES TAX	758,303	803,543	870,202	1,785,592	1,866,082	1,870,515	4,433	0.24%
3593 ZOOLOGICAL-SALES TAX	1,877,036	2,008,827	2,184,344	2,401,121	2,514,028	2,519,999	5,971	0.24%

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310 ZOOS, ARTS AND PARKS FUND								
3594 ZAP FUND ADMINISTRATION	335,616	285,629	205,401	345,395	482,319	532,238	49,919	10.35%
Total 310 ZOOS, ARTS AND PARKS FUND	11,229,383	11,535,200	12,434,410	14,210,855	14,996,294	15,080,688	84,394	0.56%
320 HOUSING PROGRAMS FUND								
2740 HOUSING PROGRAMS	3,186	301,665	3,372	539	2,515,000	2,516,700	1,700	0.07%
Total 320 HOUSING PROGRAMS FUND	3,186	301,665	3,372	539	2,515,000	2,516,700	1,700	0.07%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN	1,037,625	2,492,620	1,823,931	1,876,757	3,155,692	2,635,329	(520,363)	-16.49%
Total 330 ECON DEV & COMMUNITY RESOUR	1,037,625	2,492,620	1,823,931	1,876,757	3,155,692	2,635,329	(520,363)	-16.49%
340 STATE TAX ADMINISTRATION LEVY								
1011 TAX ADMINISTRATION	667,650	638,607	711,378	718,123	929,181	949,913	20,732	2.23%
1101 AUDITOR-TAX ADMINISTRATION	1,647,194	1,615,377	1,795,459	1,824,686	2,093,021	1,707,681	(385,340)	-18.41%
1151 RECORDER-TAX ADMINISTRATION	2,693,252	2,823,049	2,472,710	2,530,456	3,021,291	3,232,173	210,882	6.98%
1201 DISTRICT ATTORNEY-TAX ADMIN	480,094	494,351	590,948	480,382	726,238	657,078	(69,160)	-9.52%
1250 TREASURER	0	0	0	0	0	0	0	
1251 TREASURER-TAX ADMINISTRATION	2,732,181	2,926,982	3,003,001	3,003,549	3,422,195	3,488,756	66,561	1.94%
1300 ASSESSOR	9,725,756	10,133,189	11,262,963	11,363,089	11,876,539	12,200,693	324,154	2.73%
1351 SURVEYOR-TAX	394,977	391,585	430,896	697,173	491,441	531,079	39,638	8.07%
Total 340 STATE TAX ADMINISTRATION LEVY	18,341,105	19,023,141	20,267,354	20,617,457	22,559,906	22,767,373	207,467	0.92%
341 STATE TAX ADM-JUDGMENT LEVY FD								
1102 STATE TAX ADM-JUDGMENT LEVY FD	0	0	0	170,770	0	0	0	
Total 341 STATE TAX ADM-JUDGMENT LEVY	0	0	0	170,770	0	0	0	
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	1,192,939	1,067,196	1,110,976	852,056	610,201	496,121	(114,080)	-18.70%
Total 350 REDEVELOPMENT AGENCY OF SL	1,192,939	1,067,196	1,110,976	852,056	610,201	496,121	(114,080)	-18.70%
360 LIBRARY FUND								
2500 LIBRARY FUND	23,127,657	23,623,649	26,775,557	27,332,646	29,665,957	30,572,361	906,404	3.06%
Total 360 LIBRARY FUND	23,127,657	23,623,649	26,775,557	27,332,646	29,665,957	30,572,361	906,404	3.06%

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361 LIBRARY-JUDGMENT LEVY FUND								
2501 LIBRARY-JUDGMENT LEVY FUND	0	0	0	117,798	0	0	0	
Total 361 LIBRARY-JUDGMENT LEVY FUND	0	0	0	117,798	0	0	0	
370 HEALTH FUND								
2150 HEALTH	24,759,470	25,091,420	26,044,678	26,402,475	31,058,054	31,351,733	293,679	0.95%
Total 370 HEALTH FUND	24,759,470	25,091,420	26,044,678	26,402,475	31,058,054	31,351,733	293,679	0.95%
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	1,748,531	447,353	882,352	1,854,264	6,506,546	6,571,184	64,638	0.99%
Total 380 GOVERNMENTAL IMMUNITY FUND	1,748,531	447,353	882,352	1,854,264	6,506,546	6,571,184	64,638	0.99%
381 COUNTY WIDE JUDGEMENT								
5101 COUNTY WIDE JUDGEMENT LEVY	0	0	0	1,252,313	0	0	0	
Total 381 COUNTY WIDE JUDGEMENT	0	0	0	1,252,313	0	0	0	
410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	17,983,564	19,744,519	20,196,623	18,234,871	12,468,954	18,584,532	6,115,578	49.05%
Total 410 BOND DEBT SERVICE	17,983,564	19,744,519	20,196,623	18,234,871	12,468,954	18,584,532	6,115,578	49.05%
411 MILLCREEK SID SPECIAL ASSESSMENT								
5151 MILLCREEK SID SPECIAL ASSESSMENTS	0	0	0	98,643	2,286,296	812,596	(1,473,700)	-64.46%
Total 411 MILLCREEK SID SPECIAL ASSESSMENT	0	0	0	98,643	2,286,296	812,596	(1,473,700)	-64.46%
421 SALT PALACE EXP III PHASE I CONSTRU								
5031 SALT PALACE EXP III PHASE 1 CONST	0	13,589,077	1,730,506	786,998	49,831	0	(49,831)	-100.00%
Total 421 SALT PALACE EXP III PHASE I CON	0	13,589,077	1,730,506	786,998	49,831	0	(49,831)	-100.00%
422 SALT PALACE EXPANSION III PHASE 2 C								
5032 SALT PALACE EXP III PHASE 2 CONST	0	0	40,884,093	2,251,083	3,942,024	1,200,293	(2,741,731)	-69.55%
5033 SOUTH TOWNE PARKING	0	0	738,532	1,743,511	913,620	758,067	(155,553)	-17.03%
Total 422 SALT PALACE EXPANSION III PHAS	0	0	41,622,626	3,994,594	4,855,644	1,958,360	(2,897,284)	-59.67%
430 RECREATION BOND PROJECTS								
5501 SOUTHEAST RECREATION CENTER	231,648	0	0	0	0	0	0	

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430 RECREATION BOND PROJECTS								
5502 WEST JORDAN RECREATION CENTER	52,811	0	0	0	0	0	0	
5503 MAGNA RECREATION CENTER	23,244	0	0	0	0	0	0	
5504 MURRAY ICE CENTER	58,002	0	0	0	0	0	0	
5505 EQUESTRIAN INDOOR ARENA	81,433	0	0	0	0	0	0	
5506 BIG COTTONWOOD SWIMMING POOL	95,100	0	0	0	0	0	0	
5507 FAIRMONT SWIMMING POOL	58,533	0	0	0	0	0	0	
5508 WEST VALLEY SWIMMING POOL	13,062	0	0	0	0	0	0	
5509 VISTA PARK	2,914	0	0	0	0	0	0	
5510 BIG COTTONWOOD REGIONAL PARK	271	0	0	0	0	0	0	
5511 SO COTTONWOOD REGIONAL PARK	260	0	0	0	0	0	0	
5512 JORDAN RIVER PARKWAY TRAIL	2,284	0	0	0	0	0	0	
5514 NW RECREATION/SENIOR CTR	0	0	0	8,063	20,785,854	19,943,444	(842,410)	-4.05%
5515 SW RECREATION CTR	0	0	0	5,408	20,165,627	19,377,300	(788,327)	-3.91%
5516 CENTRAL CITY COMMUNITY CTR	0	0	0	2,901	3,161,566	3,023,303	(138,263)	-4.37%
5517 COPPERVIEW COMMUNITY CTR	0	0	0	203,134	4,036,645	3,958,647	(77,998)	-1.93%
5518 PARLEYS CREEK TRAIL	0	0	0	0	2,625,000	2,625,000	0	0.00%
5519 MAGNA SWIMMING POOL	0	0	0	0	400,000	59,384	(340,616)	-85.15%
5520 COTTONWOOD HEIGHTS REC CTR	0	0	0	0	2,362,414	0	(2,362,414)	-100.00%
5521 HOLIDAY LIONS REC CTR	0	0	0	0	5,957,197	5,671,582	(285,615)	-4.79%
5522 JORDAN RIVER TRAIL	0	0	0	0	2,990,000	2,908,520	(81,480)	-2.73%
5523 FLIGHT PARK	0	0	0	0	764,000	722,959	(41,041)	-5.37%
5524 KEARNS COMMUNITYSKATE PARK	0	0	0	0	1,000,000	935,600	(64,400)	-6.44%
5525 VISTA PARK	0	0	0	0	4,351,433	4,040,886	(310,547)	-7.14%
5526 MILLCREEK LIBRARY	0	0	0	0	750,000	746,640	(3,360)	-0.45%
5527 EVERGREEN PARK	0	0	0	0	250,000	250,000	0	0.00%
5528 KEARNS RECREATION CTR	0	0	0	0	865,038	812,788	(52,250)	-6.04%
5529 BONNEVILLE SHORELINE TRAIL	0	0	0	0	350,000	350,000	0	0.00%
5530 PIONEER CRAFT HOUSE	0	0	0	0	764,000	0	(764,000)	-100.00%
5531 BIG COTTONWOOD TRAIL	0	0	0	0	534,751	0	(534,751)	-100.00%
5532 REDWOOD MULTI-PURPOSE CTR	0	0	0	0	2,252,323	2,106,926	(145,397)	-6.46%
5533 DIMPLE DELL RECREATION CTR	0	0	0	0	600,000	553,817	(46,183)	-7.70%

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430 RECREATION BOND PROJECTS								
5534 HOLLADAY CITY PARK	0	0	0	0	1,250,000	0	(1,250,000)	-100.00%
5535 VALLEY REGIONAL PARK	0	0	0	0	1,700,000	1,588,000	(112,000)	-6.59%
5536 OQUIRRH PARK	0	0	0	0	1,000,000	935,600	(64,400)	-6.44%
5537 PARK & FACILITIES MAINTENANCE	0	0	0	0	1,894,500	1,036,481	(858,019)	-45.29%
5538 OTHER ZAP2 PROJECT COSTS	0	0	0	0	3,624,359	4,712,715	1,088,356	30.03%
Total 430 RECREATION BOND PROJECTS	619,560	0	0	219,507	84,434,706	76,359,592	(8,075,114)	-9.56%
450 CAPITAL IMPROVEMENTS FUND								
5050 CAPITAL IMPROVEMENTS	2,296,234	3,340,424	4,773,074	6,163,036	9,559,746	9,540,940	(18,806)	-0.20%
Total 450 CAPITAL IMPROVEMENTS FUND	2,296,234	3,340,424	4,773,074	6,163,036	9,559,746	9,540,940	(18,806)	-0.20%
455 MILLCREEK FIREFLOW SP IMP DIST								
5055 MILLCREEK FIREFLOW SP IMP DIST	0	0	3,673,384	11,120,409	1,676,988	241,782	(1,435,206)	-85.58%
Total 455 MILLCREEK FIREFLOW SP IMP DIS'	0	0	3,673,384	11,120,409	1,676,988	241,782	(1,435,206)	-85.58%
460 PLANETARIUM CONSTRUCTION								
5060 PLANETARIUM CONSTRUCTION	742,993	45,178	0	0	0	0	0	
Total 460 PLANETARIUM CONSTRUCTION	742,993	45,178	0	0	0	0	0	
465 CHILDRENS MUSEUM CONSTRUCTION								
5070 CHILDRENS MUSEUM	0	12,150,426	7,065,582	1,467,765	476,370	10,000	(466,370)	-97.90%
Total 465 CHILDRENS MUSEUM CONSTRUCT	0	12,150,426	7,065,582	1,467,765	476,370	10,000	(466,370)	-97.90%
470 MBA: SALT PALACE RENOVATION								
5230 MBA: SALT PALACE RENOVATION	5,839,566	5,681,973	5,280,908	5,084,563	4,932,556	4,639,676	(292,880)	-5.94%
Total 470 MBA: SALT PALACE RENOVATION	5,839,566	5,681,973	5,280,908	5,084,563	4,932,556	4,639,676	(292,880)	-5.94%
471 MBA: SALT PALACE EXPANSION II								
5235 MBA: SALT PALACE EXPANSION II	4,996,625	4,006,890	4,473,291	4,334,789	4,287,717	4,088,967	(198,750)	-4.64%
Total 471 MBA: SALT PALACE EXPANSION II	4,996,625	4,006,890	4,473,291	4,334,789	4,287,717	4,088,967	(198,750)	-4.64%
472 MBA: 1999 BOND PROJECTS								
5236 MBA: SOUTHTOWNE EXPO CTR	6,228,759	5,027,415	6,001,294	5,806,459	5,759,838	5,615,001	(144,837)	-2.51%
5237 MBA: EMERGENCY OPERATIONS CTR	824,045	685,330	776,399	774,670	777,289	755,760	(21,529)	-2.77%

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472 MBA: 1999 BOND PROJECTS								
5238 MBA: SOUTH MTN GOLF COURSE	1,161,995	896,153	1,096,253	1,049,926	1,059,975	1,014,741	(45,234)	-4.27%
Total 472 MBA: 1999 BOND PROJECTS	8,214,799	6,608,898	7,873,946	7,631,054	7,597,102	7,385,502	(211,600)	-2.79%
473 MBA: UNIV HOSP AMBAS BLDG								
5233 UNIV HOSP AMBAS BLDG	1,184,393	1,177,935	1,159,380	1,142,018	1,131,390	1,112,384	(19,006)	-1.68%
Total 473 MBA: UNIV HOSP AMBAS BLDG	1,184,393	1,177,935	1,159,380	1,142,018	1,131,390	1,112,384	(19,006)	-1.68%
474 2008 BOND PROJECTS								
5250 HERRIMAN LIBRARY	0	0	0	0	0	6,927,800	6,927,800	
5251 EAST MILLCREEK SENIOR CENTER	0	0	0	0	0	7,500,000	7,500,000	
5252 MAGNA SENIOR CENTER	0	0	0	0	0	7,040,000	7,040,000	
5253 MAGNA LIBRARY	0	0	0	0	0	0	0	
5254 WEST JORDAN LIBRARY	0	0	0	0	0	17,982,800	17,982,800	
5255 EAST MILLCREEK LIBRARY	0	0	0	0	0	7,027,800	7,027,800	
5256 MIDVALE COMPLEX-NEW ADMIN BLDG	0	0	0	0	0	7,400,000	7,400,000	
5257 EAST MILL CREEK DEVELOPMENT	0	0	0	0	0	2,000,000	2,000,000	
Total 474 2008 BOND PROJECTS	0	0	0	0	0	55,878,400	55,878,400	
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE	869,330	883,710	912,684	897,339	1,029,736	1,064,112	34,376	3.34%
3770 MICK RILEY GOLF COURSE	671,965	681,276	809,265	722,670	861,681	802,464	(59,217)	-6.87%
3780 MOUNTAIN VIEW GOLF COURSE	794,403	757,462	803,342	827,828	924,938	944,956	20,018	2.16%
3790 OLD MILL GOLF COURSE	2,064,281	2,428,041	2,239,647	2,228,602	2,286,041	2,648,980	362,939	15.88%
3800 RIVERBEND GOLF COURSE	1,737,321	1,618,155	1,626,616	1,623,838	2,048,468	1,799,060	(249,408)	-12.18%
3810 SOUTH MOUNTAIN GOLF COURSE	2,389,844	2,354,812	2,553,858	2,614,121	2,611,855	2,591,058	(20,797)	-0.80%
Total 520 GOLF COURSES FUND	8,527,144	8,723,456	8,945,411	8,914,398	9,762,719	9,850,630	87,911	0.90%
540 SOLID WASTE MANAGEMNT FACILITY								
4750 SOLID WASTE MANAGEMNT FACILITY	14,860,472	14,637,995	24,734,538	12,447,111	11,778,783	11,840,783	62,000	0.53%
Total 540 SOLID WASTE MANAGEMNT FACIL	14,860,472	14,637,995	24,734,538	12,447,111	11,778,783	11,840,783	62,000	0.53%
550 WHEELER FARM FUND								

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550 WHEELER FARM FUND								
3610 WHEELER FARM	648,319	584,386	586,783	0	0	0	0	
Total 550 WHEELER FARM FUND	648,319	584,386	586,783	0	0	0	0	
555 MILLCREEK CANYON								
3620 MILLCREEK CANYON	116,213	204,703	205,762	0	0	0	0	
Total 555 MILLCREEK CANYON	116,213	204,703	205,762	0	0	0	0	
560 EQUESTRIAN PARK FUND								
3560 EQUESTRIAN PARK	1,652,126	1,761,109	1,536,067	0	0	0	0	
Total 560 EQUESTRIAN PARK FUND	1,652,126	1,761,109	1,536,067	0	0	0	0	
570 SANTITATION FUND								
4700 SANITATION	10,905,032	10,537,421	10,482,613	11,199,594	16,489,590	13,257,746	(3,231,844)	-19.60%
Total 570 SANTITATION FUND	10,905,032	10,537,421	10,482,613	11,199,594	16,489,590	13,257,746	(3,231,844)	-19.60%
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	7,832,531	8,116,571	8,867,015	12,904,852	13,445,556	14,307,619	862,063	6.41%
Total 580 SALT PALACE CONVENTION CENTI	7,832,531	8,116,571	8,867,015	12,904,852	13,445,556	14,307,619	862,063	6.41%
581 TRCC:TOURISM,REC,CULTRL,CONVEN								
3551 TRCC:TOURISM,REC,CULTRL,CONVEN	18,525,852	13,821,168	19,305,834	24,263,605	28,382,186	24,967,150	(3,415,036)	-12.03%
Total 581 TRCC:TOURISM,REC,CULTRL,CONV	18,525,852	13,821,168	19,305,834	24,263,605	28,382,186	24,967,150	(3,415,036)	-12.03%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	4,561,580	3,320,906	3,085,931	4,769,757	5,140,076	3,740,155	(1,399,921)	-27.24%
Total 582 SOUTH TOWNE EXPOSITION CENTI	4,561,580	3,320,906	3,085,931	4,769,757	5,140,076	3,740,155	(1,399,921)	-27.24%
585 FINE ARTS FUND								
3500 FINE ARTS CENTERS	4,111,605	4,312,318	4,259,607	4,493,459	5,303,619	5,255,863	(47,756)	-0.90%
Total 585 FINE ARTS FUND	4,111,605	4,312,318	4,259,607	4,493,459	5,303,619	5,255,863	(47,756)	-0.90%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	5,250,367	5,335,052	5,610,357	6,048,871	6,593,513	7,178,402	584,889	8.87%
Total 590 PLANETARIUM FUND	5,250,367	5,335,052	5,610,357	6,048,871	6,593,513	7,178,402	584,889	8.87%

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620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	18,081,598	20,101,278	17,029,740	17,176,722	17,342,108	17,740,093	397,985	2.29%
Total 620 FLEET MANAGEMENT	18,081,598	20,101,278	17,029,740	17,176,722	17,342,108	17,740,093	397,985	2.29%
630 TELEPHONE MANAGEMENT								
5350 TELEPHONE MANAGEMENT	3,458,458	2,958,097	2,865,401	0	0	0	0	
Total 630 TELEPHONE MANAGEMENT	3,458,458	2,958,097	2,865,401	0	0	0	0	
640 GOVERNMENT CENTER OPERATIONS								
3900 GOVERNMENT CENTER OPERATIONS	3,108,304	3,578,893	3,901,954	0	0	0	0	
Total 640 GOVERNMENT CENTER OPERATIONS	3,108,304	3,578,893	3,901,954	0	0	0	0	
650 FACILITIES SERVICES								
3200 PRINTING	0	0	0	0	616,167	607,286	(8,881)	-1.44%
3300 FACILITIES SERVICES	6,724,806	6,829,761	7,218,502	14,597,699	16,579,980	16,820,570	240,590	1.45%
Total 650 FACILITIES SERVICES	6,724,806	6,829,761	7,218,502	14,597,699	17,196,147	17,427,856	231,709	1.35%
660 SHERIFF LAW ENFORCEMENT								
1415 SHERIFF LAW ENFORCEMENT SERV	10,266,389	20,435,298	18,380,960	19,422,419	33,112,630	0	(33,112,630)	-100.00%
1416 SHERIFF ESSENTIAL POOLED SERV	4,190,950	8,951,152	9,397,485	10,031,879	0	0	0	
Total 660 SHERIFF LAW ENFORCEMENT	14,457,340	29,386,450	27,778,444	29,454,298	33,112,630	0	(33,112,630)	-100.00%
670 CAPITAL PROJECTS REVOLVNG FUND								
5253 MAGNA LIBRARY	0	0	0	0	0	0	0	
5321 CAP REVOLV-DIMPLE DELL PARK	24,849	347,792	719,261	209	787,889	787,618	(271)	-0.03%
5322 CAP REVOLV-REC EQUIP REPLACEME	352,665	143,463	945,896	494,620	563,356	500,000	(63,356)	-11.25%
5323 CAP REVOLV-RIVERTON WEST SPRIN	85,241	19,000	389,111	3,208	0	0	0	
5324 CAP REVOLV-TAYLORSVILLE REC CT	44,152	122,489	0	0	0	0	0	
5325 CAP REVOLV-JAIL MANAGEMENT STUDY	0	0	0	44,000	1,390,000	3,500,000	2,110,000	151.80%
5326 CAP REVOLV-DRAPER LIBRARY	34,804	3,052,691	800,931	89,022	35,000	0	(35,000)	-100.00%
5327 PUBLIC WORKS ADMIN BUILDING	0	0	0	0	0	0	0	
5328 NEW HEALTH BUILDING	0	0	0	0	0	350,000	350,000	
5329 INTERGATED JUSTICE SYSTEM	0	0	0	0	0	996,320	996,320	
5330 MILLCREEK PROJECT	0	0	0	0	0	500,000	500,000	

Salt Lake County

Budget Expense By Organization

2008 Budget Process

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
670 CAPITAL PROJECTS REVOLVNG FUND								
5331 EQUESTRIAN PARK ARENA	0	0	0	0	300,000	546,140	246,140	82.05%
5332 CAP REVOLV-LIBRARY TECHNOLOGY	0	418,408	1,396,168	539,859	945,565	1,521,410	575,845	60.90%
5333 CAP REVOLV-NEW LIBRARY	0	0	0	0	766,250	7,624,550	6,858,300	895.05%
5334 CAP REVOLV-WEST JORDAN COURTS	0	0	823,545	0	0	0	0	
5335 STORAGE BUILDING	6,400	5,183	0	0	0	0	0	
5336 WEST VALLEY LIBRARY REMODEL	942,065	57,887	0	0	0	0	0	
5338 SOLOR PANEL STUDY	0	0	0	0	0	100,000	100,000	
5339 CAP REVOLV-LIBRARY GREEN PROJECTS	0	0	0	0	0	440,000	440,000	
5340 CAP REVOLV-GENERAL	71,279	70,807	90,990	73,386	97,405	97,405	0	0.00%
5342 CAP REVOLV-GOLDEN HILLS PARK	0	0	0	603,233	50,557	31,095	(19,462)	-38.50%
5343 SOUTH JORDAN LIBRARY	1,103,483	2,813,815	787,203	14,458	0	0	0	
5344 CAP REVOLV-HEALTH BUILDING	0	9,468	479,614	6,495,417	890,451	391,096	(499,355)	-56.08%
5347 TAX SYSTEM	0	0	0	0	75,000	75,000	0	0.00%
5348 CAP REVOLV-PUBLIC SAFETY COMMUNICATI	159,257	498,273	0	0	1,095,000	1,095,000	0	0.00%
5349 FINANCIAL SYSTEM	0	0	0	0	0	0	0	
Total 670 CAPITAL PROJECTS REVOLVNG FL	2,824,195	7,559,276	6,432,719	8,357,412	6,996,473	18,555,634	11,559,161	165.21%
720 MBA: RIVERBEND GOLF COURSE								
5240 MBA: RIVERBEND GOLF COURSE	426,749	378,301	344,530	313,014	326,155	293,620	(32,535)	-9.98%
Total 720 MBA: RIVERBEND GOLF COURSE	426,749	378,301	344,530	313,014	326,155	293,620	(32,535)	-9.98%
725 MBA: OLD MILL GOLF COURSE								
5245 MBA: OLD MILL GOLF COURSE	1,006,688	859,547	813,948	767,851	778,936	765,472	(13,464)	-1.73%
Total 725 MBA: OLD MILL GOLF COURSE	1,006,688	859,547	813,948	767,851	778,936	765,472	(13,464)	-1.73%
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	32,770,485	35,281,713	36,085,213	36,205,434	38,902,270	42,735,000	3,832,730	9.85%
5301 EMP SRV RES-ADMINISTRATION	1,762,299	1,993,781	2,202,593	2,480,224	2,646,236	3,291,595	645,359	24.39%
5302 EMP SRV RES-STATUTORY BENEFITS	38,976,871	42,206,541	41,064,134	43,382,374	49,174,907	49,175,000	93	0.00%
5303 EMP SRV RES-EARLY RETIREMENT	66,585	249,075	44,805	362,220	650,000	400,000	(250,000)	-38.46%

Salt Lake County

Budget Expense By Organization

2008 Budget Process

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
740 EMPLOYEE SERVICE RESERVE								
5305 EMP SERV RES-FITNESS CENTER	131,903	127,266	125,663	143,236	154,119	156,119	2,000	1.30%
Total 740 EMPLOYEE SERVICE RESERVE	73,708,142	79,858,376	79,522,407	82,573,489	91,527,532	95,757,714	4,230,182	4.62%
Report Total	642,473,517	692,427,297	745,032,351	732,338,406	915,538,217	972,995,391	57,457,174	6.28%

Salt Lake County

2008 Budget Process

Full-Time Equivalents

	2007 JUNE ADJUSTED BUDGET	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	24.50	25.00	0.00	-0.50	0.50	0.00	25.00	0.50
1020 MAYOR ADMINISTRATION	15.00	15.00	0.00	0.00	0.00	0.00	15.00	0.00
1021 MAYOR OPERATIONS	34.75	26.00	0.00	0.00	1.00	0.00	27.00	-7.75
1050 CLERK	13.00	14.00	0.00	-1.00	1.00	0.00	14.00	1.00
1051 ELECTION CLERK	19.75	19.75	0.00	0.00	0.00	0.00	19.75	0.00
1100 AUDITOR	43.15	46.20	0.00	0.00	0.00	0.00	46.20	3.05
1150 RECORDER	25.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00
1210 DISTRICT ATTORNEY	216.00	256.30	0.00	-33.00	9.00	0.00	232.30	16.30
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	691.00	783.00	0.00	-80.00	1.00	0.00	704.00	13.00
1425 SHERIFF COURT SVCS & SECURITY	178.11	183.11	0.00	-2.00	0.00	0.00	181.11	3.00
1430 SHERIFF INVEST/SUPPORT SERVICE	92.00	94.00	0.00	-2.00	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	106.25	112.25	0.00	0.00	0.00	4.00	116.25	10.00
3560 EQUESTRIAN PARK	9.00	9.00	0.00	0.00	0.00	0.00	9.00	0.00
3610 WHEELER FARM	3.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
3630 PARKS	55.00	60.00	0.00	-1.00	0.00	0.00	59.00	4.00
3640 RECREATION	139.50	139.50	0.00	0.00	0.00	0.00	139.50	0.00
4350 EMERGENCY SERVICES	1.00	1.00	0.00	0.00	-1.00	0.00	0.00	-1.00
3050 INFORMATION SVCS - OPERATIONS	82.50	84.50	0.00	-2.00	0.00	0.00	82.50	0.00
3100 CONTRACTS AND PROCUREMENT	11.00	11.25	0.00	0.00	0.00	0.00	11.25	0.25
3102 REAL ESTATE	0.00	3.50	0.00	0.00	0.00	0.00	3.50	3.50
3150 PERSONNEL	19.20	17.05	0.00	0.00	0.00	0.00	17.05	-2.15
3151 SALT LAKE COUNTY UNIVERSITY	0.00	3.00	0.00	0.00	-1.00	0.00	2.00	2.00
3310 FACILITIES MANAGEMENT	2.55	2.55	0.00	0.00	0.00	0.00	2.55	0.00
3400 RECORDS AND ARCHIVES	0.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00
Total 110 GENERAL FUND	1813.79	1971.49	0.00	-121.50	10.50	0.00	1864.49	50.70
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	158.10	159.60	0.00	-0.50	0.00	0.00	159.10	1.00

Salt Lake County 2008 Budget Process Full-Time Equivalents

	2007 JUNE ADJUSTED BUDGET	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								
2250 SUBSTANCE ABUSE SERVICES	21.75	22.75	0.00	0.00	0.00	0.00	22.75	1.00
2300 AGING SERVICES	145.01	149.02	0.00	-3.38	0.75	0.00	146.40	1.38
2710 ECON DEV & COMMUNITY RESOURCES	25.50	25.50	0.00	0.00	0.00	0.00	25.50	0.00
Total 120 GRANT PROGRAMS FUND	350.36	356.87	0.00	-3.88	0.75	0.00	353.75	3.38
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	25.40	25.50	0.00	0.00	0.00	0.00	25.50	0.10
1415 SHERIFF LAW ENFORCEMENT SERV	0.00	0.00	0.00	0.00	374.00	0.00	374.00	374.00
2200 ANIMAL SERVICES	51.50	50.25	0.00	-0.75	0.00	0.00	49.50	-2.00
4050 DEVELOPMENT SERVICES	60.00	65.00	0.00	0.00	0.00	0.00	65.00	5.00
4400 PUBLIC WORKS OPERATIONS	130.00	147.50	0.00	-9.00	0.00	0.00	138.50	8.50
4500 PUBLIC WORKS ENGINEERING	8.00	9.00	0.00	0.00	0.00	0.00	9.00	1.00
Total 230 MUNICIPAL SERVICE FUND	274.90	297.25	0.00	-9.75	374.00	0.00	661.50	386.60
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	28.80	31.80	0.00	-3.00	0.00	0.00	28.80	0.00
Total 250 FLOOD CONTROL FUND	28.80	31.80	0.00	-3.00	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	14.60	11.85	0.00	0.00	0.00	0.00	11.85	-2.75
1151 RECORDER-TAX ADMINISTRATION	31.00	31.00	0.00	0.00	0.00	0.00	31.00	0.00
1201 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
1250 TREASURER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1251 TREASURER-TAX ADMINISTRATION	29.00	29.00	0.00	0.00	0.00	0.00	29.00	0.00

Salt Lake County 2008 Budget Process Full-Time Equivalents

	2007 JUNE ADJUSTED BUDGET	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 FINE ARTS CENTERS	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	25.50	28.00	0.00	0.00	0.00	0.00	28.00	2.50
Total 590 PLANETARIUM FUND	25.50	28.00	0.00	0.00	0.00	0.00	28.00	2.50
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	48.00	45.75	0.00	0.00	0.00	0.00	45.75	-2.25
Total 620 FLEET MANAGEMENT	48.00	45.75	0.00	0.00	0.00	0.00	45.75	-2.25
650 FACILITIES SERVICES								
3200 PRINTING	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
3300 FACILITIES SERVICES	78.20	80.45	0.00	-1.00	0.00	0.00	79.45	1.25
Total 650 FACILITIES SERVICES	82.20	84.45	0.00	-1.00	0.00	0.00	83.45	1.25
660 SHERIFF LAW ENFORCEMENT								
1415 SHERIFF LAW ENFORCEMENT SERV	351.00	383.00	0.00	-9.00	-374.00	0.00	0.00	-351.00
Total 660 SHERIFF LAW ENFORCEMENT	351.00	383.00	0.00	-9.00	-374.00	0.00	0.00	-351.00
740 EMPLOYEE SERVICE RESERVE								
5301 EMP SRV RES-ADMINISTRATION	7.55	9.40	0.00	0.00	0.00	0.00	9.40	1.85
Total 740 EMPLOYEE SERVICE RESERVE	7.55	9.40	0.00	0.00	0.00	0.00	9.40	1.85
Report Total	4,092	4,338	0	-153	11	0	4,200	10778.50%

2008 Contribution (Line 6510)

General Fund			
	1010 Council	Contributions	10,000
	2050 Economic Development	Contributions	26,830
	2050 Economic Development	Sundance	150,000
	5000 Stat & General	Solitude Improvement District	32,000
		Draper Fire - Corner Canyon	100,000
		Murray City - Murray Lifeguard	40,000
		West Valley City - Interlocal Fly Over Agreement	100,000
		Jordan Valley Water Conservancy-Garden Park Expan	150,000
		USDA Forest Service - Avalanche Contract - Alta	25,000
		Utah Sports Commission - Salt Lake City Marathon	60,000
		Utah Sports Commission - Golf	50,000
		Food Bank/4H	25,000
		Camp Katosoplos	50,000
		Leonardo Center (Carry over)	400,000
		Midvale (S Valley) Boys & Girls Club	90,000
		Rape Recovery Center	50,000
		Matheson Preserve	25,000
		MUS Fine Arts	50,000
		Law Enforcement Memorial	25,000
		Other Contributions (Misc.)	20,000
		TOTAL STAT & GEN	1,292,000
		TOTAL GENERAL FUND	1,478,830
Grant Programs Fund			
	2710 Econ Dev & Community Resources	Road Home	375,000
Municipal Services Fund			
	5020 Municipal Services	Magna Area Council - Fireworks	20,000
		Magna Area Council - YUZAWA-Sister Cty	15,000
		Magna Park Improvements	100,000
		Utah Sister City	6,000
		Annexation/Incorporation	20,000
		ACCT HB40	50,000
		ACCT Administration	22,325
		ACCT Un-incorporated	43,000
		Admin-Big Cottonwood Canyon-Community Council	1,335
		Admin-Copperton Community Council	2,162
		Admin-Granite Community Council	761
		Admin-Kearns Community Council	6,000
		Admin-Magna Community Council	9,415
		Admin-Canyon Rim Community Council	12,417
		Admin-East Millcreek Community Council	4,520
		Admin-Millcreek Community Council	6,460
		Admin-Mt. Olympus Community Council	14,501
		Admin-White City Community Council	14,661
		Admin-Emigration Canyon Community Council	460
		Special Projects-Big Cottonwood Canyon-Community Council	3,000
		Special Projects-Copperton Community Council	5,700
		Special Projects-Granite Community Council	2,500
		Special Projects-Kearns Community Council	35,000
		Special Projects-Magna Community Council	4,200
		Special Projects-Canyon Rim Community Council	12,175
		Special Projects-East Millcreek Community Council	4,800
		Special Projects-Millcreek Community Council	13,580
		Special Projects-Mt. Olympus Community Council	7,000
		Special Projects-White City Community Council	6,180
		Special Projects-Emigration Canyon Community Council	1,180
		Other Contributions (Misc.)	<u>24,000</u>
		TOTAL MUNICIPAL SERVICE FUND	468,332
Visitor Promotion Fund			
	3600 Visitor Promotion	Strategic Marketing Opportunities	300,000
	3601 Visitor Promotion-County	CVB - Opportunity Fund	175,000
		CVB - Previous Opportunity commitments	40,000
		TOTAL VISITOR PROMOTION FUND	515,000
ZAP Fund			
	3591 Large Arts Groups	Tier I Organizations	10,157,936
	3592 Small Arts Groups	Tier II Organizations	1,870,515
	3593 Zoological	Zoological Organizations	2,519,999
	3594 Administration		<u>25,000</u>
		TOTAL ZAP FUND	14,573,450
TRCC Fund			
	3551 TRCC	Salt Lake City - Steiner Ice Rink	300,000
		Sandy City - Sandy Amphitheater	300,000
		Sugarhouse Park Authority	200,000
		University of Utah - Practice Field	400,000
		CVB - Ski Salt Lake Marketing	450,000
		Creekside Park	63,000
		Tracy Aviary	150,000
		Hale Center Theatre-West Valley	286,343
		Cultural Celebration Center-West Valley	<u>300,000</u>
		TOTAL TRCC FUND	2,449,343

GENERAL FUND - 5000 STATUTORY AND GENERAL

2910 Legal, Auditing & Attorney Fees	Audit Fee - Hansen Barnett & Maxwell Boundary Commission & Other Legal Fees	196,000 15,000 <hr style="width: 50%; margin-left: auto; margin-right: 0;"/> Total 211,000
2920 Consultant Fees	Federal Consultant County wide Process Improvement County wide Master Plan New Market/Historic Tax Credit Other Consultant Correction - J&F	120,000 100,000 120,000 100,000 20,000 145,000 <hr style="width: 50%; margin-left: auto; margin-right: 0;"/> Total 605,000
2930 Other Professional Fees	Canyon Fire Suspression-Salt Lake Valley Fire Parley's Bike (Carry over) Salt Lake county Bicycle Advisory Committee Various Financial & Legal Bond 208 Water Stewardship Plan E-Waste Recycling Canyon Transportation Study	1,500,000 60,000 20,000 60,000 500,000 15,000 100,000 <hr style="width: 50%; margin-left: auto; margin-right: 0;"/> Total 2,255,000

MUNICIPAL SERVICES FUND - 5020 STATUTORY AND GENERAL

2930 Other Professional Fees	HB40 Study-Cities Portion Capital Facilities Plan Other Professional Fees	150,000 400,000 15,000 <hr style="width: 50%; margin-left: auto; margin-right: 0;"/> Total 565,000
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Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
A: GENERAL FUND (450-500-5050)				
7141	37CT	CAPITAL THEATER	RENOVATION-DEMOLITION AND ARCHITECTURAL STUDY	490,000
7140	218P	COPPERTON PARK	TENNIS COURT RESURFACE	327,200
7310	58AG	EAST MILLCREEK SENIOR CENTER	NEW CONSTRUCTION DESIGN	40,000
7140	15EP	EQUESTRIAN PARK	2200 W. FRONTAGE LANDSCAPING	344,500
7220	56AG	FRIENDLY NEIGHBORHOOD SR CENTER	ADA RAMP	148,000
7220	039C	GOVERNMENT CENTER	ELEVATOR MODERNIZATION	100,000
2930	96SU	GUN RANGE	FEASIBILITY STUDY	95,000
7140	217P	HUNTER PARK	TENNIS COURT RESURFACE	140,000
7140	99SU	JORDAN RIVER CORRIDOR	STABILIZE BANK (PW ENG.)	128,000
7140	80SU	JORDAN RIVER PARKWAY	GOLF COURSE BUFFER & WILDLIFE HABITAT ENHANCEMENT	126,405
7140	62SU	JORDAN RIVER TRAIL	NARROWS TRAILHEAD	7,352
7140	83SU	JORDAN RIVER TRAIL (2006)	RECONSTRUCT DAMAGED SECTION AT JORDAN NARROWS	239,370
7140	90SU	JORDAN RIVER TRAIL (2006)	MASTER PLAN	20,000
2130	019R	KEARNS RECREATION CENTER	ROOF REPLACEMENT	92,000
7140	01SU	PARKS GROUNDS	CENTRAL IRRIGATION SYSTEM -PHASE II	150,000
7310	209P	REDWOOD REF. PARK (2006)	RESTROOM	45,000
2930	91SU	SOUTHWEST COUNTY	PARKS AND TRAILS PLAN	15,000
7140	98SU	TRAIL AND OPEN SPACE	INVASIVE SPECIES REMOVAL	180,000
7140	214P	VALLEY REGIONAL PARK	REPLACE IRRIGATION MAINLINE	500,000
	05DA	WEST JORDAN ATTORNEY	OFFICE REMODEL	10,000
7140	210P	WEST JORDAN CITY	DOG PARK	383,840
7310	17YS	YOUTH SERVICES	WAREHOUSE REMODEL	15,000
7220		GOVERNMENT CENTER	FOURTH FLOOR REMODEL	150,000
2661		WHEELER FARM	FIRE SUPPRESSION PANEL AND REPLACE	17,000
7220		EQUESTRIAN PARK	ELECTRICAL UPGRADES TO BARN, PHASE I	150,000
2650		BONNEVILLE SHORELINE	PARLEY'S CROSSING EROSION REPAIR	47,000
2650		BIG BEAR PARK	REPLACE BALL FIELD BACK STOP AND LINE FENCE	40,000
2650		HUNTER PARK	REPLACE OUTFIELD FENCE	20,000
2650		SOUTHRIDGE PARK	REPLACE OUTFIELD FENCE AT WINSKE BASEBALL FIELDS	45,000
2130		ADC	SHOWER REPAIRS	100,000
7220		ADC	VIDEO RECORDERS UPGRADE SERVER	150,000
2661		GOVERNMENT CENTER	CAMERAS FOR PARKING TERRACE, UPGRADE	63,900
2661		GOVERNMENT CENTER	KITCHEN REFRIGERATOR/FREEZER COOLING REPLACEMENT	38,000
7430		GOVERNMENT CENTER	KITCHEN UPGRADE I	99,500
7430		GOVERNMENT CENTER	KITCHEN UPGRADE II	189,500
2661		GOVERNMENT CENTER	MAYOR'S FRONT OFFICE REMODEL	85,000
2120		GOVERNMENT CENTER	SIDEWALK REPAIR	30,000
2120		GOVERNMENT CENTER	VESTIBULE DOOR REPLACEMENT	45,000
2650		YOUTH SERVICES	FENCE	19,000
2661		SL COUNTY OUTDOOR POOLS	UV LIGHT	454,504
2661/2650		SL COUNTY INDOOR POOLS	UV LIGHT	512,424
2130		ACCORD ICE	HEATING HEADER REPLACEMENT	225,000
2220		CLARK PLANETARIUM	SOLAR PANELS	150,000
2650		COPPERTON PARK	COPPERTON PARK-IMPROVE PARK STRIP SO. ENTRANCE	45,000
7140		JORDAN RIVER CORRIDOR	INVASIVE PLANT SPECIES REMOVAL (P&R)	100,000
7140		JORDAN RIVER CORRIDOR	RIPARIAN RESTORATION PHASE III (PW ENG)	815,000
7140		JORDAN RIVER TRAIL	JORDAN RIVER TRAIL-SLURRY SEAL TRAIL PH. I (P&R)	167,560
7140		JORDAN RIVER TRAIL	REPAIR DAMAGED SEGMENT 11400 S. SOUTH JORDAN (P&R)	89,000
7140		JORDAN RIVER TRAIL	REPAIR DAMAGED SEGMENT 12200 S DRAPER (P&R)	118,000
7140		JORDAN RIVER TRAIL	REPAIR DAMAGES SEGMENT 3100 S. OWBOW (P&R)	108,000
2130		LIBERTY SENIOR CENTER	THERMOSTATS-UPGRADE AND NETWORK TO GC	15,000
2130		MAGNA POOL	BOILER, REPLACE	38,000
2661		MT. OLYMPUS SENIOR CENTER	CONTROLS-UPGRADE TO DDC	25,000
2650		OQURRIH PARK	KEARNS BASEBALL FIELDS DUGOUT COVERS	45,000
7140		REDWOOD RECREATION CENTER	RE-PLASTER POOL AND REPLACE POOL DECK	235,000
7140		RIVERVIEW PARK	TENNIS COURTS RESURFACING	200,000
		SOUTH COUNTY POOL	NEW GAS POOL HEATER	25,000
7145		SOUTHRIDGE PARK	REPLACE PLAYGROUND EQUIPMENT AND RUBBER MATTING	100,000
2130		STEINER WEST POOL	LOCKER ROOM FLOOR REMODEL	75,000
2650		WESTERN PARKS SPRINGS	CONCRETE AROUND WATER FEATURE	18,000
2661		ADC	MEZZANINE EXTENSION	17,049
2661		GOVERNMENT CENTER	FIRST FLOOR OFFICE SPACE	10,000
2650		OLD RED PINE TRAIL	BIG WATER TRAILHEAD TO GREAT WESTERN TRAIL	30,000
7140		WASATCH TRAIL	PHASE III: GEOLOGIC VIEW AREA TO 1700 EAST	125,000
7140		WADSWORTH	LANDSCAPE UPGRADE	25,000
2930		EVERGREEN PARK	MILLCREEK WATER FEATURE	11,000
2930		FACILITIES MASTER PLAN		100,000
2930		BIG COTTONWOOD REGIONAL PARK	MASTER PLAN	70,000
7140		BONNEVILLE SHORELINE	THOUSAND OAKS DRIVE TO MILE HIGH DRIVE	30,000
7140		JORDAN RIVER TRAIL	14600 SOUTH TO 16200 SOUTH	180,000
		LAKE MARY TRAILHEAD	RESTROOM	45,000
2930		SOUTH SALT LAKE MILLCREEK TRAIL	MASTER PLAN	14,000
2930		WELBY REGIONAL PARK	MASTER PLAN AND ENVIRONMENTAL ASSESSMENT	120,000
2930		YELLOW FORK CANYON	MASTER PLAN	45,000
7140		SALT LAKE METRO JAIL	HORTICULTURE PROGRAM GREENHOUSE	100,000
6420	NK10	INDIRECT COSTS		72,836
9110	NK10	CONTINGENCY		100,000
TOTAL 2008 GENERAL FUND				9,540,940
B: MUNICIPAL SERVICE PROJECTS (230-500-5600)				
7220	16AS	ANIMAL SHELTER	KENNEL FLOOR REPAIR	30,000
7310	70FR	EMIGRATION CANYON	FIRE STATION	610,000
7140	74PW	MIDVALE PUBLIC WORKS	SECURITY OFFICE AND GATE	86,920

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
7530	97PW	4620 WEST TO 4715 SOUTH	KEARNS SIDEWALK REPLACEMENT	570,000
2795	93PW	UNINCORPORATED SCLO	MISC. STORM DRAIN IMPROVEMENTS	74,322
7560	01PW	E. MILLCREEK WICKLOW WOODS STOR	CONSTRUCTION OF THE EAST MILLCREEK WICKLOW STORM DR	5,000
7530	85PW	3100 SOUTH TO 3200 SOUTH	CURB, GUTTER & SIDEWALK	5,000
7530	86PW	3535 SOUTH TO 3900 SOUTH	CURB, GUTTER & SIDEWALK	5,000
7530	87PW	2000 EAST -PARK (REBUDGET)	CURB, GUTTER & SIDEWALK	5,000
7530	88PW	CANYON VIEW -2700 EAST TO 2900 EAS	CURB, GUTTER & SIDEWALK	5,000
7530	90PW	HILLSIDE TO 2700 EAST (CRAIG DR)	CURB, GUTTER & SIDEWALK	152,000
7530	91PW	2900 EAST SIDEWALK	CURB, GUTTER & SIDEWALK	5,000
7560	95PW	CYPRUS STORM DRAIN	CONSTRUCTION OF DETENTION BASIN @ COUNTY PARK	5,000
7530	98PW	EVERGREEN STORM DRAIN	STORM DRAIN	5,000
7560	99PW	IMPERIAL STORM DRAIN	PHASE I OF IMPERIAL STROM DRAIN	5,000
		ANIMAL SHELTER	HVAC CONTROLS REPLACEMENT-UPGRADE	35,000
6510	81FR	FIRE STATIONS	BOND CONTRIBUTION	250,000
		LODESTONE PARK	MASTER PLAN AND PHASE I DEVELOPMENT	345,000
7530		UPLAND DRIVE-3100 EAST - 3160 EAST	CURB, GUTTER & SIDEWALK	124,000
7530		3930 SOUTH TO 4500 SOUTH	CURB, GUTTER & SIDEWALK	50,000
7560	01PW	E. MILLCREEK WICKLOW WOODS STOR	CONSTRUCTION OF THE EAST MILLCREEK WICKLOW STORM DR	28,000
7530		2300 EAST SIDEWALK	I80 TO 3300 SOUTH	447,000
7530		3300 SOUTH TO 3900 SOUTH	CURB, GUTTER & SIDEWALK	45,000
7530	88PW	CANYON VIEW -2700 EAST TO 2900 EAS	CURB, GUTTER & SIDEWALK	326,000
2792		UNINCORPORATED SLCO	SIDEWALK REPLACEMENT AND MAINTENANCE	1,000,000
7530	91PW	2920 SOUTH TO 3300 SOUTH	CURB, GUTTER & SIDEWALK	435,000
7530		CANYON RIM SIDEWALK	SIDEWALK REPAIR IN CANYON RIM AREA	35,000
7530		3900 SOUTH TO 4530 SOUTH	CURB, GUTTER & SIDEWALK	127,000
7530		4046 SOUTH TO HILLVIEW DRIVE	CURB, GUTTER & SIDEWALK	148,000
7530		1640 EAST TO 1700 EAST	CURB, GUTTER & SIDEWALK	107,000
7530		3030 SOUTH TO 3300 SOUTH	CURB, GUTTER & SIDEWALK	127,000
7530		700 EAST TO GALENA	CURB, GUTTER & SIDEWALK	25,000
7530		3300 SOUTH TO 3750 SOUTH	CURB, GUTTER & SIDEWALK	30,000
7530		MILLCREEK TO SIGGARD	CURB, GUTTER & SIDEWALK	25,000
7560		COLUMBIA AVE. STORM DRAIN	STORM DRAIN FROM SAG IN COLUMBIA AVE TO BIG COTTONWC	206,500
7560		1300 EAST LORRAINE SR. STORM DRAIN	STORM DRAIN	379,620
7560	99PW	IMPERIAL STORM DRAIN	PHASE II & III & IV OF THE IMPERIAL STORM DRAIN	2,280,563
7560	95PW	CYPRUS STORM DRAIN	PHASE I OF CYPRUS STORM DRAIN	564,800
7560		IRIS -1100 EAST STORM DRAIN	CONSTRUCTION ON STORM DRAIN	342,000
6420	OK10	INDIRECT COSTS		31,848
9110	OK10	CONTINGENCY		50,000

TOTAL 2008 MUNICIPAL SERVICES FUND				9,132,573
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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

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Recommend Funding
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

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 - GENERAL FUND								
RCL110 - GENERAL PROPERT	86,057,139	89,587,025	89,727,213	93,881,653	93,885,842	97,428,000	3,542,158	3.77
RCL120 - SALES AND FRANCF	34,897,033	37,565,445	40,857,601	48,123,004	51,230,091	51,300,000	69,909	0.14
RCL130 - OTHER TAXES	0	180	0	0	0	0	0	0.00
RCL210 - BUSINESS LICENSE	15,275	11,935	8,905	8,980	16,000	16,000	0	0.00
RCL220 - NON-BUSINESS LICE	8,744,557	8,763,344	8,791,710	8,935,649	9,177,255	10,425,100	1,247,845	13.60
RCL310 - COURT FINES	218,083	1,077,683	2,169,352	2,272,206	2,380,200	2,305,550	(74,650)	(3.14)
RCL410 - INTEREST	877,384	664,855	455,895	897,223	950,000	1,090,000	140,000	14.74
RCL420 - RENTAL INCOME	303,613	337,685	343,104	1,134,724	1,128,000	1,187,018	59,018	5.23
RCL430 - CONCESSIONS	209,281	280,000	344,041	885,388	970,000	1,045,750	75,750	7.81
RCL510 - FEDERAL GRANTS	44,020	13,817	20,840	200	100	0	(100)	(100.00)
RCL520 - STATE GRANTS & C	3,454,342	2,824,104	3,966,210	4,099,005	3,718,203	4,307,154	588,951	15.84
RCL530 - FEDERAL GRANTS &	4,898,331	3,269,860	3,400,124	2,982,647	4,043,592	3,874,860	(168,732)	(4.17)
RCL540 - MISC CONTRACTS	2,608,317	3,231,431	3,240,309	2,988,933	2,953,282	2,975,481	22,199	0.75
RCL710 - DEPARTMENTAL FEI	18,173,421	17,680,627	18,292,493	19,933,056	19,272,204	19,725,330	453,126	2.35
RCL715 - INMATE FEES	109,022	97,050	104,140	80,527	85,300	105,300	20,000	23.45
RCL770 - MULTIPURPOSE CEI	12,571,687	12,524,845	12,677,312	13,623,324	13,025,454	0	(13,025,454)	(100.00)
RCL810 - REFUNDS	26,225	32,170	24,126	33,254	35,100	35,100	0	0.00
RCL820 - SALE OF PROPERTY	251,122	964,233	141,855	54,583	100,000	36,000	(64,000)	(64.00)
RCL850 - MISC REVENUE	123,317	144,676	222,164	277,361	161,750	129,850	(31,900)	(19.72)
RCL855 - OPERATING CONTR	16,014	14,321	8,754	39,650	120,000	30,000	(90,000)	(75.00)
RCL910 - TRANSFER - OTHER	1,940,089	2,264,670	2,265,214	3,592,283	2,011,896	2,210,581	198,685	9.88
RCL920 - INTER-DEPARTMEN	109,566	147,354	129,756	56,428	66,151	53,828	(12,323)	(18.63)
RCL930 - INDIRECT COST	13,985,842	14,980,430	15,803,132	17,038,874	26,622,832	26,622,832	0	0.00
110 - GENERAL FUND	189,633,681	196,477,741	202,994,249	220,938,953	231,953,252	224,903,734	(7,049,518)	(3.04)

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
120 - GRANT PROGRAMS FUND								
RCL410 - INTEREST	(631)	37,274	85,010	209,376	250,000	200,000	(50,000)	(20.00)
RCL430 - CONCESSIONS	1,200	804	705	754	0	0	0	0.00
RCL520 - STATE GRANTS & C	31,971,825	33,652,277	34,068,664	34,118,820	35,807,796	36,558,922	751,126	2.10
RCL530 - FEDERAL GRANTS &	8,926,533	7,871,212	10,058,314	8,988,390	11,564,495	11,423,669	(140,826)	(1.22)
RCL540 - MISC CONTRACTS	815,365	757,501	660,962	845,321	814,209	1,030,249	216,040	26.53
RCL710 - DEPARTMENTAL FEI	681,377	696,268	720,371	751,092	788,517	788,517	0	0.00
RCL730 - DIVISION ON AGING	681,377	696,268	720,371	751,092	788,517	0	(788,517)	(100.00)
RCL810 - REFUNDS	0	0	1,000	6	0	0	0	0.00
RCL820 - SALE OF PROPERTY	2,357	20	75	65	0	0	0	0.00
RCL850 - MISC REVENUE	31,406	76,214	53,057	50,368	44,974	44,974	0	0.00
RCL855 - OPERATING CONTR	27,095	31,006	293,448	318,255	251,516	261,516	10,000	3.98
RCL910 - TRANSFER - OTHER	113,358	94,178	130,020	115,565	47,000	310,000	263,000	559.57
RCL920 - INTER-DEPARTMEN	558,711	609,283	639,896	524,673	416,901	446,415	29,514	7.08
120 - GRANT PROGRAMS FUND	43,809,972	44,522,306	47,431,894	46,673,778	50,773,925	51,064,261	290,337	0.57

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
230 - MUNICIPAL SERVICE FUND								
RCL110 - GENERAL PROPERT	24,868,947	25,119,806	7,513,604	7,390,645	7,725,582	8,025,000	299,418	3.88
RCL120 - SALES AND FRANCF	21,157,379	22,378,791	19,215,326	22,207,753	23,000,000	23,700,000	700,000	3.04
RCL130 - OTHER TAXES	855,347	876,523	782,942	846,267	850,000	900,000	50,000	5.88
RCL210 - BUSINESS LICENSE	966,135	991,572	838,572	798,960	1,000,000	905,000	(95,000)	(9.50)
RCL220 - NON-BUSINESS LICE	5,926,456	6,152,391	3,617,119	4,008,559	5,448,000	5,998,050	550,050	10.10
RCL310 - COURT FINES	1,317,652	1,308,676	1,362,469	1,423,495	1,500,000	1,600,000	100,000	6.67
RCL410 - INTEREST	127,394	128,382	471,504	781,980	900,000	1,035,000	135,000	15.00
RCL420 - RENTAL INCOME	412,036	406,850	360,000	360,000	360,000	100,000	(260,000)	(72.22)
RCL430 - CONCESSIONS	2,645	1,799	346	0	0	0	0	0.00
RCL520 - STATE GRANTS & C	294,325	92,430	27,072	0	0	13,000	13,000	0.00
RCL530 - FEDERAL GRANTS &	74,077	86,743	89,805	0	0	145,879	145,879	0.00
RCL540 - MISC CONTRACTS	13,621,053	6,466,883	3,879,696	4,087,481	4,221,571	17,187,025	12,965,454	307.12
RCL710 - DEPARTMENTAL FEI	2,246,987	2,266,919	1,658,342	1,971,542	2,228,513	2,171,713	(56,800)	(2.55)
RCL760 - HEALTH DEPARTME	20,588	26,410	9,981	1,334	15,000	0	(15,000)	(100.00)
RCL810 - REFUNDS	1,892,536	306,585	78,290	77,654	78,000	98,000	20,000	25.64
RCL820 - SALE OF PROPERTY	486,801	11,390	247,316	1,324,045	20,600	15,200	(5,400)	(26.21)
RCL850 - MISC REVENUE	34,405	7,714	5,210	10,552	1,740	2,600	860	49.43
RCL855 - OPERATING CONTR	12,737	11,936	8,395	20,025	8,000	12,200	4,200	52.50
RCL860 - CONTRIBUTIONS	21,241	0	0	0	0	0	0	0.00
RCL910 - TRANSFER - OTHER	5,651,032	5,838,811	4,266,077	4,114,075	5,311,085	5,834,556	523,471	9.86
RCL920 - INTER-DEPARTMEN	27,687	11,830	29,701	6,863	5,200	224,339	219,139	4214.21
RCL930 - INDIRECT COST	622,811	0	0	0	0	0	0	0.00
230 - MUNICIPAL SERVICE FUND	80,640,273	72,492,439	44,461,766	49,431,231	52,673,291	67,967,562	15,294,271	29.04

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
231 - MUNICIPAL SVC-JUDGMENT LEVY FD								
RCL110 - GENERAL PROPERT	0	0	0	61,433	0	0	0	0.00
RCL220 - NON-BUSINESS LICE	0	0	0	5,120	0	0	0	0.00
RCL410 - INTEREST	0	0	0	187	0	0	0	0.00
231 - MUNICIPAL SVC-JUDGMENT LEVY I	0	0	0	66,740	0	0	0	0.00

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
240 - SL VALLEY FIRE SERVICE AREA								
RCL110 - GENERAL PROPERT	0	0	15,191,345	16,840,660	19,248,894	0	(19,248,894)	(100.00)
RCL220 - NON-BUSINESS LICE	0	0	1,303,716	1,490,119	1,650,000	0	(1,650,000)	(100.00)
RCL410 - INTEREST	0	931	0	0	35,340	0	(35,340)	(100.00)
RCL540 - MISC CONTRACTS	0	0	0	0	361,389	0	(361,389)	(100.00)
RCL710 - DEPARTMENTAL FEI	0	0	0	0	753,219	0	(753,219)	(100.00)
240 - SL VALLEY FIRE SERVICE AREA	0	931	16,495,061	18,330,779	22,048,842	0	(22,048,842)	(100.00)

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
250 - FLOOD CONTROL FUND								
RCL110 - GENERAL PROPERT	4,533,494	4,683,326	4,701,708	4,918,711	5,036,402	4,937,000	(99,402)	(1.97)
RCL220 - NON-BUSINESS LICE	452,034	448,262	446,617	451,909	463,000	430,000	(33,000)	(7.13)
RCL410 - INTEREST	31,502	37,186	121,265	221,326	232,000	264,000	32,000	13.79
RCL420 - RENTAL INCOME	4,495	5,440	5,080	5,230	5,000	5,000	0	0.00
RCL520 - STATE GRANTS & C	12,060	33,196	924	951	11,983	1,000	(10,983)	(91.65)
RCL530 - FEDERAL GRANTS &	10,771	40,509	25,011	74,180	27,250	45,420	18,170	66.68
RCL540 - MISC CONTRACTS	0	0	0	52,442	12,506	11,890	(616)	(4.93)
RCL750 - MENTAL HEALTH	4,014	3,913	0	0	0	0	0	0.00
RCL810 - REFUNDS	556,639	362,055	269,505	273,604	106,000	107,000	1,000	0.94
RCL820 - SALE OF PROPERTY	0	0	0	28	0	0	0	0.00
RCL850 - MISC REVENUE	4,137	1,532	2,520	1,388	0	0	0	0.00
RCL910 - TRANSFER - OTHER	126,696	101,299	284,326	392,378	259,000	491,620	232,620	89.81
250 - FLOOD CONTROL FUND	5,735,842	5,716,717	5,856,955	6,392,148	6,153,141	6,292,930	139,789	2.27

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
270 - CLASS B & COLLECTOR ROAD FUND								
RCL310 - COURT FINES	48,167	56,604	30,795	49,438	30,000	0	(30,000)	(100.00)
RCL410 - INTEREST	82,426	93,761	167,605	222,698	238,000	242,500	4,500	1.89
RCL420 - RENTAL INCOME	120	120	120	120	0	0	0	0.00
RCL520 - STATE GRANTS & C	6,687,315	6,078,568	5,578,113	5,246,954	5,792,100	5,732,066	(60,034)	(1.04)
RCL530 - FEDERAL GRANTS &	0	0	27,711	0	0	0	0	0.00
RCL540 - MISC CONTRACTS	949,966	1,237,440	1,370,206	2,131,333	3,449,286	3,059,758	(389,528)	(11.29)
RCL710 - DEPARTMENTAL FEI	409,957	844,188	790,011	917,101	1,382,306	1,197,122	(185,184)	(13.40)
RCL750 - MENTAL HEALTH	0	0	33,564	51,276	25,000	25,000	0	0.00
RCL810 - REFUNDS	170,457	297,396	116,718	84,013	10,000	25,000	15,000	150.00
RCL820 - SALE OF PROPERTY	62,066	369,780	0	0	0	0	0	0.00
RCL850 - MISC REVENUE	97,010	8,598	7,858	8,107	8,230	7,800	(430)	(5.22)
RCL910 - TRANSFER - OTHER	243,167	273,948	896,844	210,517	548,105	837,036	288,931	52.71
RCL920 - INTER-DEPARTMEN	2,448	291	957	4,253	180	285	105	58.33
270 - CLASS B & COLLECTOR ROAD FUI	8,753,099	9,260,694	9,020,502	8,925,810	11,483,207	11,126,567	(356,640)	(3.11)

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
280 - OPEN SPACE FUND								
RCT85 - OTHER FINANCING S	0	0	0	0	0	33,215,250	33,215,250	0.00
RCL880 - BOND REVENUE	0	0	0	0	0	33,215,250	33,215,250	0.00
280 - OPEN SPACE FUND	0	0	0	0	0	66,430,500	66,430,500	0.00

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
290 - VISITOR PROMOTION FUND								
RCL120 - SALES AND FRANCH	7,447,876	7,637,547	8,462,904	10,783,463	13,100,000	13,800,000	700,000	5.34
RCL410 - INTEREST	36,456	26,029	33,786	75,395	120,000	150,000	30,000	25.00
RCL820 - SALE OF PROPERTY	0	0	10	0	0	0	0	0.00
290 - VISITOR PROMOTION FUND	7,484,332	7,663,576	8,496,701	10,858,858	13,220,000	13,950,000	730,000	5.52

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
310 - ZOOS, ARTS AND PARKS FUND								
RCL120 - SALES AND FRANCH	15,207,254	16,293,984	17,680,065	19,995,639	21,500,000	20,600,000	(900,000)	(4.19)
RCL410 - INTEREST	37,470	21,609	60,798	108,992	100,000	200,000	100,000	100.00
310 - ZOOS, ARTS AND PARKS FUND	15,244,724	16,315,593	17,740,864	20,104,631	21,600,000	20,800,000	(800,000)	(3.70)

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
320 - HOUSING PROGRAMS FUND								
RCL410 - INTEREST	11,683	17,296	52,505	102,412	100,000	130,000	30,000	30.00
RCL850 - MISC REVENUE	0	0	305,640	0	0	0	0	0.00
RCL910 - TRANSFER - OTHER	0	0	0	0	500,000	0	(500,000)	(100.00)
320 - HOUSING PROGRAMS FUND	11,683	17,296	358,145	102,412	600,000	130,000	(470,000)	(78.33)

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
330 - ECON DEV & COMMUNITY RESOURCE								
RCL530 - FEDERAL GRANTS &	1,990,217	1,910,747	1,786,568	1,564,032	2,255,000	2,150,000	(105,000)	(4.66)
330 - ECON DEV & COMMUNITY RESOUR	1,990,217	1,910,747	1,786,568	1,564,032	2,255,000	2,150,000	(105,000)	(4.66)

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
340 - STATE TAX ADMINISTRATION LEVY								
RCL110 - GENERAL PROPERT	14,024,874	14,592,040	14,777,073	14,677,490	15,159,207	15,745,000	585,793	3.86
RCL220 - NON-BUSINESS LICE	1,396,788	1,395,155	1,402,291	1,344,661	1,388,350	1,370,000	(18,350)	(1.32)
RCL410 - INTEREST	31,939	46,512	46,450	44,276	50,000	100,000	50,000	100.00
RCL540 - MISC CONTRACTS	0	0	0	37,986	37,986	35,380	(2,606)	(6.86)
RCL710 - DEPARTMENTAL FEI	4,402,135	3,052,559	3,253,259	3,381,524	4,100,000	2,670,000	(1,430,000)	(34.88)
RCL810 - REFUNDS	0	0	0	1,707	0	0	0	0.00
RCL820 - SALE OF PROPERTY	277	136	85	217	0	0	0	0.00
RCL850 - MISC REVENUE	3,184	1,700	2,786	8,324	0	0	0	0.00
RCL910 - TRANSFER - OTHER	0	0	0	170,770	0	0	0	0.00
340 - STATE TAX ADMINISTRATION LEVY	19,859,197	19,088,102	19,481,945	19,666,956	20,735,543	19,920,380	(815,163)	(3.93)

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
341 - STATE TAX ADM-JUDGMENT LEVY FD								
RCL110 - GENERAL PROPERT	0	0	0	175,168	0	0	0	0.00
RCL220 - NON-BUSINESS LICE	0	0	0	16,543	0	0	0	0.00
RCL410 - INTEREST	0	0	0	524	0	0	0	0.00
341 - STATE TAX ADM-JUDGMENT LEVY	0	0	0	192,234	0	0	0	0.00

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
350 - REDEVELOPMENT AGENCY OF SL CO								
RCL110 - GENERAL PROPERT	2,342,150	2,149,139	1,296,747	264,023	486,000	16,992	(469,008)	(96.50)
RCL410 - INTEREST	45,877	52,429	126,923	166,483	150,000	200,000	50,000	33.33
RCL850 - MISC REVENUE	48,534	52,527	71,628	251,231	0	0	0	0.00
RCL910 - TRANSFER - OTHER	84,129	0	0	0	127,000	127,000	0	0.00
350 - REDEVELOPMENT AGENCY OF SL (2,520,690	2,254,095	1,495,298	681,737	763,000	343,992	(419,008)	(54.92)

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
360 - LIBRARY FUND								
RCL110 - GENERAL PROPERT	22,686,372	23,561,948	24,416,551	25,443,521	26,191,020	27,305,000	1,113,980	4.25
RCL220 - NON-BUSINESS LICE	2,491,251	2,456,483	2,479,411	2,546,104	2,630,000	2,775,000	145,000	5.51
RCL320 - FINES-LIBRARY	1,640,996	1,730,708	1,833,634	1,977,656	1,863,750	1,950,000	86,250	4.63
RCL410 - INTEREST	72,621	80,507	77,702	105,770	100,000	170,000	70,000	70.00
RCL520 - STATE GRANTS & C	90,219	70,738	71,242	147,486	104,000	69,000	(35,000)	(33.65)
RCL540 - MISC CONTRACTS	0	250	0	0	0	0	0	0.00
RCL810 - REFUNDS	0	0	0	0	0	130,963	130,963	0.00
RCL820 - SALE OF PROPERTY	4,029	3,105	5,027	63	1,000	200	(800)	(80.00)
RCL850 - MISC REVENUE	19,433	2,972	622	2,467	500	600	100	20.00
RCL855 - OPERATING CONTR	0	0	5,000	500	0	0	0	0.00
RCL910 - TRANSFER - OTHER	0	0	0	117,798	0	0	0	0.00
360 - LIBRARY FUND	27,004,922	27,906,711	28,889,189	30,341,365	30,890,270	32,400,763	1,510,493	4.89

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
361 - LIBRARY-JUDGMENT LEVY FUND								
RCL110 - GENERAL PROPERT	0	0	0	120,622	0	0	0	0.00
RCL220 - NON-BUSINESS LICE	0	0	0	12,446	0	0	0	0.00
RCL410 - INTEREST	0	0	0	360	0	0	0	0.00
361 - LIBRARY-JUDGMENT LEVY FUND	0	0	0	133,428	0	0	0	0.00

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
370 - HEALTH FUND								
RCL110 - GENERAL PROPERT	10,635,714	10,244,626	10,318,017	10,216,420	10,381,170	10,760,000	378,830	3.65
RCL210 - BUSINESS LICENSE	3,128,435	3,187,808	3,166,281	3,345,461	3,127,555	3,197,480	69,925	2.24
RCL220 - NON-BUSINESS LICE	3,176,977	3,158,109	3,211,805	3,255,306	3,166,711	3,242,271	75,560	2.39
RCL310 - COURT FINES	91,637	96,951	149,700	109,775	69,950	87,800	17,850	25.52
RCL410 - INTEREST	42,879	55,108	95,518	766,879	748,000	735,000	(13,000)	(1.74)
RCL420 - RENTAL INCOME	0	0	725	14,999	0	0	0	0.00
RCL430 - CONCESSIONS	0	241	26	0	525	0	(525)	(100.00)
RCL510 - FEDERAL GRANTS	33,728	37,265	37,679	50,807	180,062	0	(180,062)	(100.00)
RCL520 - STATE GRANTS & C	5,621,417	5,997,037	6,353,177	6,557,019	7,001,634	6,793,009	(208,625)	(2.98)
RCL530 - FEDERAL GRANTS &	187,518	2,000	5,000	0	0	0	0	0.00
RCL540 - MISC CONTRACTS	238,899	12,288	162,183	152,959	195,939	273,665	77,726	39.67
RCL710 - DEPARTMENTAL FEI	2,509,377	2,692,410	2,725,919	2,941,239	3,022,931	3,030,092	7,161	0.24
RCL760 - HEALTH DEPARTME	2,509,377	2,692,410	2,725,919	2,941,239	2,975,265	0	(2,975,265)	(100.00)
RCL810 - REFUNDS	0	135,000	0	0	0	0	0	0.00
RCL820 - SALE OF PROPERTY	1,380	2,135	241	64	1,000	0	(1,000)	(100.00)
RCL850 - MISC REVENUE	5,892	21,657	23,810	22,553	8,225	6,725	(1,500)	(18.24)
RCL855 - OPERATING CONTR	0	170	0	0	100,000	0	(100,000)	(100.00)
RCL910 - TRANSFER - OTHER	447,554	434,357	355,615	343,872	491,203	439,850	(51,353)	(10.45)
RCL920 - INTER-DEPARTMEN	70	0	0	0	0	0	0	0.00
370 - HEALTH FUND	28,630,856	28,769,573	29,331,616	30,718,593	31,470,170	28,565,892	(2,904,278)	(9.23)

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
380 - GOVERNMENTAL IMMUNITY FUND								
RCL110 - GENERAL PROPERT	90,511	95,433	105,700	119,530	142,183	153,000	10,817	7.61
RCL220 - NON-BUSINESS LICE	9,041	9,149	9,605	11,023	13,000	15,000	2,000	15.38
RCL410 - INTEREST	62,792	78,121	153,942	202,440	200,100	300,100	100,000	49.98
RCL540 - MISC CONTRACTS	0	0	0	269	269	291	22	8.18
RCL710 - DEPARTMENTAL FEI	0	5,340	0	0	0	0	0	0.00
RCL810 - REFUNDS	0	0	11,083	10,685	0	0	0	0.00
RCL850 - MISC REVENUE	14	0	0	0	0	0	0	0.00
RCL930 - INDIRECT COST	2,142,812	1,607,317	1,720,871	2,265,482	2,721,283	2,290,000	(431,283)	(15.85)
380 - GOVERNMENTAL IMMUNITY FUND	2,305,169	1,795,359	2,001,202	2,609,429	3,076,835	2,758,391	(318,444)	(10.35)

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
381 - COUNTY WIDE JUDGEMENT								
RCL110 - GENERAL PROPERT	0	0	0	1,284,443	0	55,796	55,796	0.00
RCL220 - NON-BUSINESS LICE	0	0	0	121,313	0	0	0	0.00
RCL410 - INTEREST	0	0	0	3,839	0	0	0	0.00
381 - COUNTY WIDE JUDGEMENT	0	0	0	1,409,595	0	55,796	55,796	0.00

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
410 - BOND DEBT SERVICE								
RCL110 - GENERAL PROPERT	15,160,094	15,615,337	15,687,623	16,384,974	16,705,218	17,260,000	554,782	3.32
RCL220 - NON-BUSINESS LICE	1,500,542	1,490,070	1,488,726	1,504,524	1,534,000	1,500,000	(34,000)	(2.22)
RCL410 - INTEREST	121,044	111,985	168,158	193,472	200,000	200,000	0	0.00
RCL540 - MISC CONTRACTS	0	0	0	41,686	41,686	39,585	(2,101)	(5.04)
410 - BOND DEBT SERVICE	16,781,679	17,217,392	17,344,507	18,124,657	18,480,904	18,999,585	518,681	2.81

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
411 - MILLCREEK SID SPECIAL ASSESSMEN								
RCL220 - NON-BUSINESS LICE	0	0	0	0	841,540	733,500	(108,040)	(12.84)
RCL410 - INTEREST	0	0	18,801	88,307	60,000	92,600	32,600	54.33
RCL750 - MENTAL HEALTH	0	0	0	1,932,513	0	0	0	0.00
411 - MILLCREEK SID SPECIAL ASSESSM	0	0	18,801	2,020,820	901,540	826,100	(75,440)	(8.37)

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
421 - SALT PALACE EXP III PHASE I CONSTF								
RCL410 - INTEREST	0	36,252	248,821	36,066	23,707	0	(23,707)	(100.00)
RCT85 - OTHER FINANCING S	0	15,145,234	0	0	0	0	0	0.00
RCL850 - MISC REVENUE	0	0	0	58	0	0	0	0.00
RCL880 - BOND REVENUE	0	15,145,234	0	0	0	0	0	0.00
421 - SALT PALACE EXP III PHASE I CON	0	30,326,720	248,821	36,124	23,707	0	(23,707)	(100.00)

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
422 - SALT PALACE EXPANSION III PHASE 2								
RCL410 - INTEREST	0	0	1,268,396	2,021,694	840,100	60,100	(780,000)	(92.85)
RCL420 - RENTAL INCOME	0	0	0	5,300	500	0	(500)	(100.00)
RCT85 - OTHER FINANCING S	0	0	62,126,212	0	0	0	0	0.00
RCL860 - CONTRIBUTIONS	0	0	4,000,000	100,000	0	0	0	0.00
RCL880 - BOND REVENUE	0	0	62,126,212	0	0	0	0	0.00
422 - SALT PALACE EXPANSION III PHAS	0	0	129,520,819	2,126,994	840,600	60,100	(780,500)	(92.85)

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
430 - RECREATION BOND PROJECTS								
RCL410 - INTEREST	35,330	19,675	0	0	0	3,120,000	3,120,000	0.00
RCL420 - RENTAL INCOME	0	0	0	0	0	1,317,900	1,317,900	0.00
RCT85 - OTHER FINANCING S	0	0	0	0	65,000,000	0	(65,000,000)	(100.00)
RCL860 - CONTRIBUTIONS	70,000	0	0	0	0	0	0	0.00
RCL880 - BOND REVENUE	0	0	0	0	65,000,000	0	(65,000,000)	(100.00)
RCL885 - OTHER FINANCING S	0	0	0	0	65,000,000	0	(65,000,000)	(100.00)
430 - RECREATION BOND PROJECTS	105,330	19,675	0	0	195,000,000	4,437,900	190,562,100	(97.72)

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
450 - CAPITAL IMPROVEMENTS FUND								
RCL110 - GENERAL PROPERT	25,855	10,144	4,315	1,525	904,689	950,000	45,311	5.01
RCL220 - NON-BUSINESS LICE	0	(142)	0	0	86,000	85,000	(1,000)	(1.16)
RCL410 - INTEREST	79,849	106,376	229,385	321,706	300,000	400,000	100,000	33.33
RCL520 - STATE GRANTS & C	263,187	0	129,044	18,846	0	0	0	0.00
RCL530 - FEDERAL GRANTS &	0	0	0	120,000	0	0	0	0.00
RCL540 - MISC CONTRACTS	0	0	116,308	159,500	138,000	0	(138,000)	(100.00)
RCL810 - REFUNDS	0	0	1,000	5,391	0	0	0	0.00
RCL820 - SALE OF PROPERTY	0	51,306	0	0	0	0	0	0.00
RCL850 - MISC REVENUE	0	7,281	0	422	0	0	0	0.00
RCL855 - OPERATING CONTR	0	0	0	145,609	0	0	0	0.00
RCL860 - CONTRIBUTIONS	22,330	50,000	0	0	0	0	0	0.00
RCL910 - TRANSFER - OTHER	250,811	99,289	0	44,518	0	0	0	0.00
450 - CAPITAL IMPROVEMENTS FUND	642,033	324,255	480,053	817,519	1,428,689	1,435,000	6,311	0.44

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
455 - MILLCREEK FIREFLOW SP IMP DIST								
RCL410 - INTEREST	0	0	17,269	400,424	75,000	5,000	(70,000)	(93.33)
RCT85 - OTHER FINANCING S	0	0	0	6,845,000	0	0	0	0.00
RCL750 - MENTAL HEALTH	0	0	0	3,682,885	0	0	0	0.00
RCL860 - CONTRIBUTIONS	0	0	3,093,000	0	500,000	0	(500,000)	(100.00)
RCL880 - BOND REVENUE	0	0	0	6,845,000	0	0	0	0.00
RCL885 - OTHER FINANCING S	0	0	0	6,845,000	0	0	0	0.00
455 - MILLCREEK FIREFLOW SP IMP DIST	0	0	3,110,269	24,618,309	575,000	5,000	(570,000)	(99.13)

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
460 - PLANETARIUM CONSTRUCTION								
RCL410 - INTEREST	61,615	4,426	0	0	0	0	0	0.00
460 - PLANETARIUM CONSTRUCTION	61,615	4,426	0	0	0	0	0	0.00

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
465 - CHILDRENS MUSEUM CONSTRUCTION								
RCL410 - INTEREST	0	55,582	131,309	18,131	27,976	0	(27,976)	(100.00)
RCT85 - OTHER FINANCING S	0	15,314,956	0	0	0	0	0	0.00
RCL850 - MISC REVENUE	0	0	0	67	0	0	0	0.00
RCL860 - CONTRIBUTIONS	0	699,223	1,135,000	2,842,309	0	0	0	0.00
RCL880 - BOND REVENUE	0	15,314,956	0	0	0	0	0	0.00
RCL885 - OTHER FINANCING S	0	15,000,000	0	0	0	0	0	0.00
465 - CHILDRENS MUSEUM CONSTRUCTI	0	46,384,718	1,266,309	2,860,508	27,976	0	(27,976)	(100.00)

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
470 - MBA: SALT PALACE RENOVATION								
RCL410 - INTEREST	299,752	292,443	0	54,422	23,500	23,725	225	0.96
RCL420 - RENTAL INCOME	5,767,188	1,150,112	5,827,634	5,908,925	5,895,242	5,891,017	(4,225)	(0.07)
RCL820 - SALE OF PROPERTY	0	0	1,474	0	0	0	0	0.00
470 - MBA: SALT PALACE RENOVATION	6,066,940	1,442,555	5,829,108	5,963,347	5,918,742	5,914,742	(4,000)	(0.07)

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
471 - MBA: SALT PALACE EXPANSION II								
RCL410 - INTEREST	408,383	382,611	373,207	486,594	287,000	150,000	(137,000)	(47.74)
RCL420 - RENTAL INCOME	5,926,681	5,460,869	5,667,488	5,531,175	5,719,005	5,857,255	138,250	2.42
471 - MBA: SALT PALACE EXPANSION II	6,335,065	5,843,480	6,040,695	6,017,768	6,006,005	6,007,255	1,250	0.02

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
472 - MBA: 1999 BOND PROJECTS								
RCL410 - INTEREST	511,002	498,030	483,078	617,773	417,013	372,283	(44,730)	(10.73)
RCL420 - RENTAL INCOME	7,570,655	7,507,898	7,291,318	6,956,689	7,226,812	7,200,441	(26,371)	(0.36)
RCL820 - SALE OF PROPERTY	0	2,800	0	0	0	0	0	0.00
472 - MBA: 1999 BOND PROJECTS	8,081,657	8,008,728	7,774,396	7,574,462	7,643,825	7,572,724	(71,101)	(0.93)

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
473 - MBA: UNIV HOSP AMBAS BLDG								
RCL410 - INTEREST	321	675	1,900	3,832	2,033	1,500	(533)	(26.22)
RCL420 - RENTAL INCOME	996,796	1,003,633	1,002,491	1,001,025	1,022,664	1,022,334	(330)	(0.03)
473 - MBA: UNIV HOSP AMBAS BLDG	997,117	1,004,308	1,004,391	1,004,857	1,024,697	1,023,834	(863)	(0.08)

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
474 - 2008 BOND PROJECTS								
RCT85 - OTHER FINANCING S	0	0	0	0	0	55,878,400	55,878,400	0.00
RCL880 - BOND REVENUE	0	0	0	0	0	55,878,400	55,878,400	0.00
474 - 2008 BOND PROJECTS	0	0	0	0	0	0 111,756,800	111,756,800	0.00

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
520 - GOLF COURSES FUND								
RCL410 - INTEREST	0	10,026	33,559	50,252	0	0	0	0.00
RCL710 - DEPARTMENTAL FEI	6,697,843	6,895,805	6,971,332	7,306,222	7,309,569	7,312,008	2,439	0.03
RCL740 - GOLF COURSE FEES	6,697,843	6,895,805	6,971,332	7,306,222	7,309,569	0	(7,309,569)	(100.00)
RCL820 - SALE OF PROPERTY	0	0	588	0	0	0	0	0.00
RCL850 - MISC REVENUE	941	0	254	5,183	0	0	0	0.00
520 - GOLF COURSES FUND	13,396,627	13,801,635	13,977,064	14,667,879	14,619,138	7,312,008	(7,307,130)	(49.98)

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
540 - SOLID WASTE MANAGEMNT FACILITY								
RCL410 - INTEREST	668,500	782,003	1,686,795	3,246,215	2,950,000	2,500,000	(450,000)	(15.25)
RCL420 - RENTAL INCOME	219,347	152,022	197,481	179,959	201,000	196,000	(5,000)	(2.49)
RCL520 - STATE GRANTS & C	100	0	0	0	0	0	0	0.00
RCL710 - DEPARTMENTAL FEI	14,204,373	15,262,078	15,111,741	12,074,302	11,284,000	10,895,000	(389,000)	(3.45)
RCL810 - REFUNDS	0	102,624	365	785	1,000	1,000	0	0.00
RCL820 - SALE OF PROPERTY	258,341	339,382	650,183	484,351	352,000	387,000	35,000	9.94
RCL850 - MISC REVENUE	1,166	6,745	1,894	10,972	3,400	2,500	(900)	(26.47)
RCL860 - CONTRIBUTIONS	13,751	0	0	0	0	0	0	0.00
RCL910 - TRANSFER - OTHER	94,646	96,383	96,602	100,705	95,000	95,000	0	0.00
540 - SOLID WASTE MANAGEMNT FACILI	15,460,224	16,741,238	17,745,061	16,097,289	14,886,400	14,076,500	(809,900)	(5.44)

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
550 - WHEELER FARM FUND								
RCL410 - INTEREST	3,322	4,176	11,535	0	0	0	0	0.00
RCL520 - STATE GRANTS & C	0	2,500	0	0	0	0	0	0.00
RCL710 - DEPARTMENTAL FEI	270,776	274,663	285,413	0	0	0	0	0.00
RCL820 - SALE OF PROPERTY	0	750	0	0	0	0	0	0.00
550 - WHEELER FARM FUND	274,098	282,089	296,948	0	0	0	0	0.00

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
555 - MILLCREEK CANYON								
RCL410 - INTEREST	1,758	2,429	4,620	0	0	0	0	0.00
RCL710 - DEPARTMENTAL FEI	214,234	215,969	217,180	0	0	0	0	0.00
555 - MILLCREEK CANYON	215,992	218,397	221,801	0	0	0	0	0.00

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
560 - EQUESTRIAN PARK FUND								
RCL410 - INTEREST	12,771	15,772	22,966	0	0	0	0	0.00
RCL420 - RENTAL INCOME	671,544	835,128	829,469	0	0	0	0	0.00
RCL820 - SALE OF PROPERTY	3,011	0	0	0	0	0	0	0.00
560 - EQUESTRIAN PARK FUND	687,325	850,900	852,434	0	0	0	0	0.00

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
570 - SANTITATION FUND								
RCL410 - INTEREST	282,702	251,791	476,041	570,774	575,000	425,000	(150,000)	(26.09)
RCL420 - RENTAL INCOME	0	2,808	0	7,300	6,000	6,750	750	12.50
RCL520 - STATE GRANTS & C	349	30	157	335	275	275	0	0.00
RCL710 - DEPARTMENTAL FEI	11,081,220	5,956,144	11,386,469	10,666,327	11,213,700	13,685,000	2,471,300	22.04
RCL770 - MULTIPURPOSE CEI	502,249	397,112	716,033	704,813	511,000	0	(511,000)	(100.00)
RCL810 - REFUNDS	36	146	0	0	100	0	(100)	(100.00)
RCL820 - SALE OF PROPERTY	1,420,846	0	12,035	182,372	1,400,000	1,877,064	477,064	34.08
RCL850 - MISC REVENUE	0	0	1,129	0	0	0	0	0.00
RCL885 - OTHER FINANCING \$	0	0	0	2,620	300	0	(300)	(100.00)
RCL910 - TRANSFER - OTHER	29,933	36,242	42,260	48,547	83,000	84,800	1,800	2.17
RCL920 - INTER-DEPARTMEN	119,558	116,661	110,834	110,118	113,300	113,300	0	0.00
570 - SANTITATION FUND	13,436,893	6,760,933	12,744,957	12,293,205	13,902,675	16,192,189	2,289,514	16.47

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
580 - SALT PALACE CONVENTION CENTER								
RCL410 - INTEREST	57,396	81,124	63,437	133,401	100,000	100,000	0	0.00
RCL420 - RENTAL INCOME	6,599,320	5,871,296	6,688,964	6,700,928	8,702,809	10,100,409	1,397,600	16.06
RCL820 - SALE OF PROPERTY	0	0	2,165	0	0	0	0	0.00
RCL910 - TRANSFER - OTHER	0	0	0	4,051,116	0	0	0	0.00
580 - SALT PALACE CONVENTION CENTI	6,656,716	5,952,421	6,754,566	10,885,445	8,802,809	10,200,409	1,397,600	15.88

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
581 - TRCC:TOURISM,REC,CULTRL,CONVEN								
RCL120 - SALES AND FRANCH	20,270,717	20,986,332	24,943,721	28,973,404	27,000,000	29,100,000	2,100,000	7.78
RCL410 - INTEREST	215,010	134,626	368,676	559,594	500,000	500,000	0	0.00
RCL540 - MISC CONTRACTS	0	0	0	0	2,000,000	0	(2,000,000)	(100.00)
RCL810 - REFUNDS	0	0	0	1,877	0	0	0	0.00
RCL860 - CONTRIBUTIONS	0	0	8,000,000	0	0	0	0	0.00
581 - TRCC:TOURISM,REC,CULTRL,CONV	20,485,727	21,120,958	33,312,398	29,534,875	29,500,000	29,600,000	100,000	0.34

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
582 - SOUTH TOWNE EXPOSITION CENTER								
RCL410 - INTEREST	31,839	30,689	74,771	142,027	125,000	100,000	(25,000)	(20.00)
RCL420 - RENTAL INCOME	2,803,183	2,877,298	2,919,586	3,300,629	4,331,003	3,093,491	(1,237,512)	(28.57)
RCL910 - TRANSFER - OTHER	0	0	0	1,315,794	0	0	0	0.00
582 - SOUTH TOWNE EXPOSITION CENTE	2,835,022	2,907,987	2,994,357	4,758,450	4,456,003	3,193,491	(1,262,512)	(28.33)

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
585 - FINE ARTS FUND								
RCL220 - NON-BUSINESS LICE	0	0	0	0	0	246,426	246,426	0.00
RCL410 - INTEREST	5,165	29,527	64,378	102,418	100,000	71,000	(29,000)	(29.00)
RCL420 - RENTAL INCOME	2,005,005	1,964,531	1,677,503	1,625,299	1,560,512	1,610,227	49,715	3.19
RCL430 - CONCESSIONS	0	0	0	0	198,110	230,500	32,390	16.35
RCL820 - SALE OF PROPERTY	0	163	0	4	0	0	0	0.00
RCL850 - MISC REVENUE	5,542	6,412	1,122	2,114	0	0	0	0.00
RCL855 - OPERATING CONTR	0	0	0	0	100,000	0	(100,000)	(100.00)
585 - FINE ARTS FUND	2,015,712	2,000,633	1,743,003	1,729,835	1,958,622	2,158,153	199,531	10.19

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
590 - PLANETARIUM FUND								
RCL110 - GENERAL PROPERT	1,799,311	1,903,276	2,016,969	2,390,607	2,848,658	2,965,000	116,342	4.08
RCL220 - NON-BUSINESS LICE	180,813	182,971	192,101	220,458	264,448	260,000	(4,448)	(1.68)
RCL410 - INTEREST	7,221	157	0	0	5,000	0	(5,000)	(100.00)
RCL420 - RENTAL INCOME	58,342	38,788	47,451	59,107	60,000	75,000	15,000	25.00
RCL430 - CONCESSIONS	160,936	163,938	208,530	242,597	230,000	230,000	0	0.00
RCL520 - STATE GRANTS & C	440,200	457,700	457,700	498,893	500,000	607,000	107,000	21.40
RCL540 - MISC CONTRACTS	0	0	0	5,379	5,379	5,800	421	7.83
RCL710 - DEPARTMENTAL FEI	2,004,169	2,229,228	2,174,348	2,542,064	2,535,500	2,651,500	116,000	4.58
RCL780 - PLANETARIUM FEES	2,004,169	2,229,228	2,174,348	2,542,064	2,535,500	0	(2,535,500)	(100.00)
RCL820 - SALE OF PROPERTY	181	0	10,000	0	0	0	0	0.00
RCL850 - MISC REVENUE	6,095	5,072	387	2,561	5,000	5,000	0	0.00
RCL855 - OPERATING CONTR	33,488	79,885	72,861	311,671	250,000	600,000	350,000	140.00
RCL860 - CONTRIBUTIONS	17,000	0	0	0	0	0	0	0.00
590 - PLANETARIUM FUND	6,711,924	7,290,243	7,354,695	8,815,400	9,239,485	7,399,300	(1,840,185)	(19.92)

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
620 - FLEET MANAGEMENT								
RCL410 - INTEREST	181,412	313,671	585,901	982,244	1,000,000	1,200,000	200,000	20.00
RCL710 - DEPARTMENTAL FEI	1,787,529	2,504,106	3,030,559	2,622,568	3,006,250	1,800,000	(1,206,250)	(40.12)
RCL810 - REFUNDS	117,822	151,699	131,554	57,005	75,000	75,000	0	0.00
RCL820 - SALE OF PROPERTY	0	0	380,301	143,688	888,855	1,500,000	611,145	68.76
RCL850 - MISC REVENUE	485,890	386,375	369,970	314,455	20,000	20,000	0	0.00
RCL910 - TRANSFER - OTHER	15,924,146	15,780,983	15,194,408	12,923,770	10,812,352	14,499,204	3,686,852	34.10
620 - FLEET MANAGEMENT	18,496,799	19,136,833	19,692,692	17,043,730	15,802,457	19,094,204	3,291,747	20.83

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
630 - TELEPHONE MANAGEMENT								
RCL410 - INTEREST	51,527	51,534	97,754	0	0	0	0	0.00
RCL430 - CONCESSIONS	1,089,454	994,164	906,429	0	0	0	0	0.00
RCL530 - FEDERAL GRANTS &	0	0	49,827	0	0	0	0	0.00
RCL540 - MISC CONTRACTS	159,537	175,433	136,106	0	0	0	0	0.00
RCL910 - TRANSFER - OTHER	1,795,284	1,520,484	1,278,077	0	0	0	0	0.00
630 - TELEPHONE MANAGEMENT	3,095,801	2,741,615	2,468,193	0	0	0	0	0.00

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
640 - GOVERNMENT CENTER OPERATIONS								
RCL410 - INTEREST	48,233	61,315	107,648	0	0	0	0	0.00
RCL420 - RENTAL INCOME	99,452	90,172	89,997	0	0	0	0	0.00
RCL430 - CONCESSIONS	50,124	70,038	98,558	0	0	0	0	0.00
RCL820 - SALE OF PROPERTY	0	0	200	0	0	0	0	0.00
RCL850 - MISC REVENUE	449	445	415	0	0	0	0	0.00
RCL910 - TRANSFER - OTHER	3,802,944	3,554,706	3,444,933	0	0	0	0	0.00
640 - GOVERNMENT CENTER OPERATIOI	4,001,201	3,776,675	3,741,750	0	0	0	0	0.00

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
650 - FACILITIES SERVICES								
RCL410 - INTEREST	1,618	0	6,172	238,458	166,556	150,000	(16,556)	(9.94)
RCL420 - RENTAL INCOME	31,200	31,200	31,200	86,746	59,536	306,606	247,070	414.99
RCL430 - CONCESSIONS	0	0	0	101,958	65,000	65,000	0	0.00
RCL530 - FEDERAL GRANTS &	0	23,118	0	0	0	0	0	0.00
RCL540 - MISC CONTRACTS	0	39,103	179,369	585,106	507,000	330,000	(177,000)	(34.91)
RCL710 - DEPARTMENTAL FEI	656,823	661,989	607,918	774,667	863,000	848,000	(15,000)	(1.74)
RCL820 - SALE OF PROPERTY	0	0	0	1	0	0	0	0.00
RCL850 - MISC REVENUE	579	548	119	3,164	0	0	0	0.00
RCL910 - TRANSFER - OTHER	5,697,082	6,132,051	6,321,533	12,249,002	14,234,577	15,476,603	1,242,026	8.73
650 - FACILITIES SERVICES	6,387,302	6,888,009	7,146,311	14,039,104	15,895,669	17,176,209	1,280,540	8.06

Salt Lake County
Revenue Summary by Fund
2008

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
660 - SHERIFF LAW ENFORCEMENT								
RCL220 - NON-BUSINESS LICE	0	163	201,032	470,282	500,000	0	(500,000)	(100.00)
RCL410 - INTEREST	0	33,667	71,324	190,817	35,000	0	(35,000)	(100.00)
RCL420 - RENTAL INCOME	0	115,982	128,293	131,494	100,000	0	(100,000)	(100.00)
RCL520 - STATE GRANTS & C	44,763	21,117	17,228	17,194	14,000	0	(14,000)	(100.00)
RCL530 - FEDERAL GRANTS &	166,404	62,686	95,791	0	0	0	0	0.00
RCL540 - MISC CONTRACTS	4,712,956	9,357,763	10,211,238	10,156,067	11,374,268	0	(11,374,268)	(100.00)
RCL710 - DEPARTMENTAL FEI	10,437	66,646	92,957	70,106	30,100	0	(30,100)	(100.00)
RCL810 - REFUNDS	11,117	25,660	22,303	15,737	20,000	0	(20,000)	(100.00)
RCL820 - SALE OF PROPERTY	3	125	28	0	100	0	(100)	(100.00)
RCL850 - MISC REVENUE	71,162	2,544	13,776	20,307	1,100	0	(1,100)	(100.00)
RCL855 - OPERATING CONTR	750	2,960	8,442	52,515	200	0	(200)	(100.00)
RCL860 - CONTRIBUTIONS	0	0	0	5,400	0	0	0	0.00
RCL885 - OTHER FINANCING \$	6,875	0	0	0	0	0	0	0.00
RCL910 - TRANSFER - OTHER	10,109,932	20,537,484	17,622,695	18,327,007	19,885,467	0	(19,885,467)	(100.00)
RCL920 - INTER-DEPARTMEN	0	17,343	0	0	218,739	0	(218,739)	(100.00)
660 - SHERIFF LAW ENFORCEMENT	15,134,399	30,244,138	28,485,108	29,456,925	32,178,974	0	(32,178,974)	(100.00)

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
670 - CAPITAL PROJECTS REVOLVNG FUND								
RCL410 - INTEREST	188,116	252,730	449,929	666,299	650,000	500,000	(150,000)	(23.08)
RCL530 - FEDERAL GRANTS &	0	400,940	95,810	0	0	0	0	0.00
RCT85 - OTHER FINANCING S	0	0	0	0	0	0	0	0.00
RCL540 - MISC CONTRACTS	0	0	0	0	750,000	1,246,320	496,320	66.18
RCL810 - REFUNDS	0	0	0	20,027	0	0	0	0.00
RCL820 - SALE OF PROPERTY	0	0	56,495	0	0	0	0	0.00
RCL850 - MISC REVENUE	0	0	1	0	0	0	0	0.00
RCL855 - OPERATING CONTR	0	0	0	100,000	153,000	50,000	(103,000)	(67.32)
RCL860 - CONTRIBUTIONS	0	0	100,000	0	0	0	0	0.00
RCL880 - BOND REVENUE	0	0	0	0	0	0	0	0.00
670 - CAPITAL PROJECTS REVOLVNG FL	188,116	653,670	702,235	786,326	1,553,000	1,796,320	243,320	15.67

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
720 - MBA: RIVERBEND GOLF COURSE								
RCL410 - INTEREST	51,951	50,621	48,241	48,260	49,621	49,125	(496)	(1.00)
RCL420 - RENTAL INCOME	710,854	721,162	716,121	694,812	714,466	714,432	(34)	(0.00)
RCL820 - SALE OF PROPERTY	6,097	0	0	0	0	0	0	0.00
720 - MBA: RIVERBEND GOLF COURSE	768,903	771,783	764,362	743,073	764,087	763,557	(530)	(0.07)

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Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
725 - MBA: OLD MILL GOLF COURSE								
RCL410 - INTEREST	29,848	36,741	36,157	64,307	34,658	34,311	(347)	(1.00)
RCL420 - RENTAL INCOME	1,115,017	1,125,120	1,128,570	1,073,986	1,019,680	1,088,077	68,397	6.71
725 - MBA: OLD MILL GOLF COURSE	1,144,865	1,161,861	1,164,727	1,138,294	1,054,338	1,122,388	68,050	6.45

**Salt Lake County
Revenue Summary by Fund
2008**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 JUNE ADJUSTED BUDGET	2008 FINAL ADOPTED BUDGET	VAR \$	VAR %
740 - EMPLOYEE SERVICE RESERVE								
RCL410 - INTEREST	265,732	289,799	589,043	954,838	1,000,000	1,000,000	0	0.00
RCL810 - REFUNDS	0	0	103,121	0	0	0	0	0.00
RCL850 - MISC REVENUE	4,489	2,574	8,800	2,962	0	0	0	0.00
RCL910 - TRANSFER - OTHER	8,681,651	8,872,313	10,055,894	9,410,947	12,350,415	9,937,387	(2,413,028)	(19.54)
RCL940 - EMPLOYEE BENEFIT	64,520,466	67,510,409	70,434,978	74,177,092	79,382,177	84,355,000	4,972,823	6.26
740 - EMPLOYEE SERVICE RESERVE	73,472,337	76,675,094	81,191,836	84,545,840	92,732,592	95,292,387	2,559,795	2.76
Grand Total	677,562,075	764,745,250	851,834,622	786,843,742	994,914,409	932,276,923	(62,637,486)	(6.30)