

SALT LAKE COUNTY

2009 Adjusted Budget

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Salt Lake County Council

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

SALT LAKE COUNTY
Fund Summary--Governmental
2009

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	22,787,879	0.1416%	94,613,921	127,057,074	40,750,440	285,209,314	226,310,678	29,515,000	29,383,636
250--FLOOD CONTROL FUND	1,622,389	0.0062%	4,142,700	1,475,100	799,878	8,040,067	6,668,471	0	1,371,596
370--HEALTH FUND	7,043,665	0.0150%	10,022,661	19,163,936	580,952	36,811,214	31,713,798	1,033,860	4,063,556
380--GOVERNMENTAL IMMUNIT	4,134,383	0.0021%	1,403,173	3,923,569	0	9,461,125	4,050,000	2,000,000	3,411,125
410--BOND DEBT SERVICE	5,505,978	0.0340%	22,718,032	2,514,000	1,846,470	32,584,480	20,691,505	3,000,000	8,892,975
450--CAPITAL IMPROVEMENTS	5,501,435	0.0014%	935,448	3,244,044	2,000,000	11,680,927	8,141,238	3,000,000	539,689
590--PLANETARIUM FUND	2,032,613	0.0038%	2,539,074	4,107,200	26,362	8,705,249	7,035,412	0	1,669,837
Total	48,628,342	0.2041%	136,375,009	161,484,923	46,004,102	392,492,376	304,611,102	38,548,860	49,332,414
TAX FUNDS - OTHER									
230--MUNICIPAL SERVICE FUNI	8,380,972	0.0763%	7,770,940	50,367,338	6,617,679	73,136,929	68,966,325	377,192	3,793,412
231--MUNICIPAL SVC-JUDGMEN	0	0.0001%	10,185	900	0	11,085	0	0	11,085
232--MUNICIPAL SVC-TORT JUC	0	0.0068%	692,561	62,300	0	754,861	0	0	754,861
341--STATE TAX ADM-JUDGMEI	0	0.0001%	66,818	6,000	0	72,818	0	0	72,818
360--LIBRARY FUND	5,587,047	0.0564%	26,560,642	5,875,500	1,462,527	39,485,716	30,334,706	600,000	8,551,010
361--LIBRARY-JUDGMENT LEVY	0	0.0002%	94,187	8,400	0	102,587	0	0	102,587
381--COUNTY-WIDE JUDGMENT	0	0.0006%	400,906	36,000	0	436,906	0	0	436,906
Total	13,968,019	0.1405%	35,596,239	56,356,438	8,080,206	114,000,902	99,301,031	977,192	13,722,679
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATI	2,068,372	0.0230%	15,368,080	4,191,000	2,329,843	23,957,295	22,615,205	0	1,342,090
Total	2,068,372	0.0230%	15,368,080	4,191,000	2,329,843	23,957,295	22,615,205	0	1,342,090
SPECIAL REVENUE FUNDS									
120--GRANT PROGRAMS FUND	87,768	0.0000%	0	50,928,720	26,713,874	77,730,362	77,631,074	0	99,288
270--CLASS B & COLLECTOR R	4,995,537	0.0000%	0	10,264,831	0	15,260,368	12,139,849	0	3,120,519
280--OPEN SPACE FUND	4,476,103	0.0000%	0	24,060,000	287,039	28,823,142	28,236,243	0	586,899
290--VISITOR PROMOTION FUN	2,239,970	0.0000%	0	11,208,000	0	13,447,970	7,041,770	6,150,000	256,200
310--"ZOOS	407,480	0.0000%	0	18,164,828	250,750	18,823,058	13,594,027	5,079,428	149,603
320--HOUSING PROGRAMS	2,758,183	0.0000%	0	10,000	0	2,768,183	2,511,700	0	256,483
330--ECON DEV & COMMUNITY	2,477,619	0.0000%	0	2,250,000	0	4,727,619	2,293,041	0	2,434,578
350--REDEVELOPMENT AGENC	4,152,017	0.0000%	0	360,992	0	4,513,009	628,766	0	3,884,243
411--BOND DEBT SVC-MILLCRE	1,822,358	0.0000%	0	647,000	0	2,469,358	708,508	322,000	1,438,850

SALT LAKE COUNTY
Fund Summary--Governmental
2009

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
SPECIAL REVENUE FUNDS									
422--SALT PALACE EXP 3 PHAS	1,813,018	0.0000%	0	21,103	850,000	2,684,121	2,684,121	0	0
430--RECREATION BOND PROJ	43,443,933	0.0000%	0	1,100,000	0	44,543,933	44,543,933	0	0
455--MILLCREEK FIREFLOW SP	435,404	0.0000%	0	2,000	0	437,404	1,725	224,985	210,694
465--CHILDRENS MUSEUM CON	5,680	0.0000%	0	4,320	0	10,000	10,000	0	0
580--SALT PALACE CONVENTIC	8,559,185	0.0000%	0	10,422,294	750,000	19,731,479	14,027,641	850,000	4,853,838
581--"TRCC:TOURISM	6,147,267	0.0000%	0	27,190,000	9,350,000	42,687,267	23,816,913	15,397,493	3,472,861
582--SOUTH TOWNE EXPOSITIC	2,144,697	0.0000%	0	3,208,925	0	5,353,622	3,701,049	1,200,000	452,573
585--FINE ARTS FUND	850,945	0.0000%	0	2,267,373	2,338,772	5,457,090	5,181,350	0	275,740
670--CAPITAL PROJECTS REVC	15,214,688	0.0000%	0	1,553,500	2,748,860	19,517,048	19,357,478	0	159,570
Total	102,031,852	0.0000%	0	163,663,886	43,289,295	308,985,033	258,109,188	29,223,906	21,651,939

SALT LAKE COUNTY
Fund Summary--Proprietary
2009

	CASH BALANCE	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT	CASH BALANCE
ENTERPRISE FUNDS									
520--GOLF COURSES FUND	917,795	7,636,998	1,767,037	10,321,830	10,777,600	824,964	318,620	0	50,574
540--SOLID WASTE MANAGEM	5,703,984	13,109,000	307,905	19,120,889	11,721,182	1,821,000	2,359,303	0	6,861,404
570--SANITATION FUND	3,716,515	14,777,545	2,804,625	21,298,685	15,244,897	3,245,000	2,495,000	0	6,803,788
Total	10,338,294	35,523,543	4,879,567	50,741,404	37,743,679	5,890,964	5,172,923	0	13,715,766
INTERNAL SERVICE FUNDS									
470--MBA: SALT PALACE RENO'	16,445	5,910,119	0	5,926,564	4,390,053	3,734,934	5,255,000	0	16,445
471--MBA: SALT PALACE EXPAN	5,733,753	2,515,911	0	8,249,664	3,958,585	2,262,674	820,000	5,700,000	33,753
472--MBA: 1999 BOND PROJEC	8,019,442	11,270,418	0	19,289,860	7,201,557	3,666,139	7,735,000	6,900,000	1,119,442
473--MBA: UNIV HOSP AMBAS E	79,830	1,033,936	0	1,113,766	1,105,157	482,983	379,000	0	112,592
474--MBA: SENIOR CENTER BO	540,880	29,102,462	0	29,643,342	24,688,807	0	0	4,750,000	204,535
475--MBA: LIBRARY BOND PRO.	561,457	33,211,880	0	33,773,337	32,721,079	0	0	1,050,000	2,258
476--MBA: MIDVALE COMPLEX I	6,120,344	7,459,000	0	13,579,344	6,819,231	0	0	6,700,000	60,113
477--MBA: EAST MILLCREEK BC	0	878,504	0	878,504	875,000	0	0	0	3,504
620--FLEET MANAGEMENT	9,127,212	15,618,078	924,787	25,670,077	15,951,413	3,450,000	8,045,000	5,107,859	15,805
650--FACILITIES SERVICES	3,513,140	16,756,536	350,017	20,619,693	17,542,100	799,364	1,013,000	0	2,863,957
720--MBA: RIVERBEND GOLF CO	776,511	759,158	0	1,535,669	264,856	110,698	605,000	0	776,511
725--MBA: OLD MILL GOLF COU	615,140	1,127,579	0	1,742,719	730,663	333,084	730,000	600,000	15,140
740--EMPLOYEE SERVICE RESI	7,047,365	99,215,000	0	106,262,365	99,933,992	7,200	8,000	6,300,000	27,573
Total	42,151,519	224,858,581	1,274,804	268,284,904	216,182,493	14,847,076	24,590,000	37,107,859	5,251,628

2009 FUND BALANCE TRANSFERS						
FROM	DESCRIPTION	ORIGINAL BUDGET	ADJUST	JUNE ADJUSTED	TO	
110 GENERAL FUND	GRANT PROGRAMS FUND	29,500,000	(3,400,000)	26,100,000	120 GRANT PROGRAM FUND	
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE %	205,000	45,000	250,000	310 ZAP FUND	
110 GENERAL FUND	WEST JORDAN COURTS	186,000		186,000	670 CAPITAL REVOLVING FUND	
110 GENERAL FUND	INTERGERATED JUSTICE SYSTEM	129,000		129,000	670 CAPITAL REVOLVING FUND	
110 GENERAL FUND	GOLF FUND DEBT SERVICE	1,000,000		1,000,000	520 GOLF FUND	
110 GENERAL FUND	TAX ADMIN OPERATIONAL TRANSFER	2,600,000	(750,000)	1,850,000	340 TAX ADMIN	
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		33,620,000	(4,105,000)	29,515,000		
230 MUNICIPAL SERVICE FUND	INDIGENT LEGAL SVS FOR JUSTICE COURT	275,000		275,000	110 GENERAL FUND	
230 MUNICIPAL SERVICE FUND	COUNCIL COMMUNITY SERVICES	102,192		102,192	110 GENERAL FUND	
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		377,192	0	377,192		
290 VISITOR PROMOTION FUND	SALT PALACE DEBT SERVICE	2,900,000		2,900,000	581 TRCC FUND	
290 VISITOR PROMOTION FUND	SALT PAL/SO TOWN CAPITAL PROJS	250,000		250,000	581 TRCC FUND	
290 VISITOR PROMOTION FUND	SALT PAL/SO TOWN DEBT SER. 1.25% TRT	2,587,500	(587,500)	2,000,000	581 TRCC FUND	
290 VISITOR PROMOTION FUND	EXCESS FUND BALANCE 1/3 PORTION OF TRT.	1,000,000		1,000,000	110 GENERAL FUND	
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		6,737,500	(587,500)	6,150,000		
310 ZAP FUND	ZAP PROJECTS DEBT SERVICE	2,321,470	(475,000)	1,846,470	410 DEBT SERVICE FUND	
310 ZAP FUND	GENERAL FUND RECREATION	3,232,958		3,232,958	110 GENERAL FUND	
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		5,554,428	(475,000)	5,079,428		
360 LIBRARY FUND	LIBRARY TECHNOLOGY	600,000		600,000	670 CAPITAL REVOLVING FUND	
370 HEALTH FUND	HEALTH BUILDING	1,033,860		1,033,860	670 CAPITAL REVOLVING FUND	
380 GOVERNMENTAL IMMUNITY	TRANSFER TO GENERAL FUND	2,000,000		2,000,000	110 GENERAL FUND	
410 DEBT SERVICE FUND	MBA DEBT SERVICE	3,000,000		3,000,000	581 TRCC FUND	
411 BOND DEBT SERVICE-MILLCREEK SID	BOND GUARANTEE REDUCTION	322,000		322,000	230 MUNICIPAL SERVICE FUND	
450 CAPITAL IMPROVEMENTS FUND	CAPITAL IMPROVEMENT	3,000,000		3,000,000	110 GENERAL FUND	
455 MILLCREEK FIREFLOW SID	EXCESS CONSTRUCTION FUNDS	224,985		224,985	230 MUNICIPAL SERVICE FUND	
474 MBA-2008 SENIOR CENTERS	RETURN STARTUP FUNDING	4,750,000		4,750,000	110 GENERAL FUND	
475 MBA-2008 LIBRARIES	RETURN STARTUP FUNDING	1,050,000		1,050,000	360 LIBRARY FUND	
476 MBA-2008 PUBLIC WORKS BUILDING	RETURN STARTUP FUNDING	2,613,000		2,613,000	230 MUNICIPAL SERVICES FUND	
476 MBA-2008 PUBLIC WORKS BUILDING	RETURN STARTUP FUNDING	603,000		603,000	250 FLOOD CONTROL FUND	
476 MBA-2008 PUBLIC WORKS BUILDING	RETURN STARTUP FUNDING	2,639,800		2,639,800	570 SANITATION FUND	
476 MBA-2008 PUBLIC WORKS BUILDING	RETURN STARTUP FUNDING	844,200		844,200	620 FLEET MANAGEMENT FUND	
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		6,700,000	0	6,700,000		
471 MBA-1998-SALT PALACE EXPANSION II	1998 DEBT SERVICE RESERVE CLOSEOUT	5,700,000		5,700,000	110 GENERAL FUND	
472 MBA-1999 BOND PROJECTS	1999 DEBT SERVICE RESERVE CLOSEOUT	6,900,000		6,900,000	110 GENERAL FUND	
580 SALT PALACE CONVENTION	SALT PALACE-CARPET REPLACEMENT	0	850,000	850,000	422 SALT PALACE EXPANSION	
581 TRCC FUND	CAPITAL IMPROVEMENTS	2,000,000		2,000,000	450 CAPITAL IMPROVEMENTS FUND	

2009 FUND BALANCE TRANSFERS						
	FROM	DESCRIPTION	ORIGINAL BUDGET	ADJUST	JUNE ADJUSTED	TO
581	TRCC FUND	EQUESTRIAN PARK SUBSIDY	630,000		630,000	110 GENERAL FUND
581	TRCC FUND (SP excess)	ADDITIONAL GENERAL FUND RECREATION	600,000		600,000	110 GENERAL FUND
581	TRCC FUND	FINE ARTS SUBSIDY	1,900,000	350,000	2,250,000	585 FINE ARTS FUND
581	TRCC FUND (Fine Arts excess)	ADDITIONAL GENERAL FUND RECREATION	650,000		650,000	110 GENERAL FUND
581	TRCC FUND	GENERAL FUND RECREATION	5,775,000		5,775,000	110 GENERAL FUND
581	TRCC FUND	RECREATION REPAIR & REPLACE	500,000		500,000	670 CAPITAL REVOLVING FUND
581	TRCC FUND	EQUESTRIAN ARENA	300,000		300,000	670 CAPITAL REVOLVING FUND
581	TRCC FUND	SALT PALACE CAPITAL RESERVE	750,000		750,000	580 SALT PALACE FUND
581	TRCC FUND	PARKS-OPEN SPACE MAINTENANCE	331,150		331,150	110 GENERAL FUND
581	TRCC FUND	PARKS-URBAN FORESTRY PROGRAM	125,000		125,000	110 GENERAL FUND
581	TRCC FUND (ST excess)	ADDITIONAL GENERAL FUND REC (STEC)	1,200,000		1,200,000	110 GENERAL FUND
581	TRCC FUND	LODESTONE/ATK PARK PURCHASE	0	286,343	286,343	280 OPEN SPACE FUND
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			14,761,150	636,343	15,397,493	
582	SOUTH TOWNE EXPO	EXCESS TO SOUTH TOWNE PRIOR YEARS	1,200,000		1,200,000	581 TRCC FUND
620	FLEET MANAGEMENT FUND	75% CAPITALIZATION	1,608,459		1,608,459	110 GENERAL FUND
620	FLEET MANAGEMENT FUND	75% CAPITALIZATION	149,092		149,092	120 GRANT PROGRAM FUND
620	FLEET MANAGEMENT FUND	75% CAPITALIZATION	2,365,467		2,365,467	230 MUNICIPAL SERVICE FUND
620	FLEET MANAGEMENT FUND	75% CAPITALIZATION	139,398		139,398	250 FLOOD CONTROL FUND
620	FLEET MANAGEMENT FUND	75% CAPITALIZATION	138,109		138,109	340 TAX ADMIN FUND
620	FLEET MANAGEMENT FUND	75% CAPITALIZATION	7,884		7,884	360 LIBRARY FUND
620	FLEET MANAGEMENT FUND	75% CAPITALIZATION	138,886		138,886	370 HEALTH FUND
620	FLEET MANAGEMENT FUND	75% CAPITALIZATION	106,592		106,592	520 GOLF FUND
620	FLEET MANAGEMENT FUND	75% CAPITALIZATION	136,803		136,803	540 SOLID WASTE FUND
620	FLEET MANAGEMENT FUND	75% CAPITALIZATION	64,767		64,767	570 SANITATION FUND
620	FLEET MANAGEMENT FUND	75% CAPITALIZATION	39,083		39,083	585 FINE ARTS FUND
620	FLEET MANAGEMENT FUND	75% CAPITALIZATION	213,319		213,319	650 FACILITY SERVICES FUND
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			5,107,859	0	5,107,859	
725	MBA-OLD MILL GOLF COURSE	1996 BOND CLOSURE-OLD MILL	0	600,000	600,000	520 GOLF FUND
740	EMPLOYEE SERVICE RESERVE FUND	EXCESS FUND BALANCE	2,870,681		2,870,681	110 GENERAL FUND
740	EMPLOYEE SERVICE RESERVE FUND	EXCESS FUND BALANCE	464,782		464,782	120 GRANT PROGRAM FUND
740	EMPLOYEE SERVICE RESERVE FUND	EXCESS FUND BALANCE	1,092,227		1,092,227	230 MUNICIPAL SERVICE FUND
740	EMPLOYEE SERVICE RESERVE FUND	EXCESS FUND BALANCE	57,480		57,480	250 FLOOD CONTROL FUND
740	EMPLOYEE SERVICE RESERVE FUND	EXCESS FUND BALANCE	696		696	280 OPEN SPACE FUND
740	EMPLOYEE SERVICE RESERVE FUND	EXCESS FUND BALANCE	750		750	310 ZAP FUND
740	EMPLOYEE SERVICE RESERVE FUND	EXCESS FUND BALANCE	341,734		341,734	340 TAX ADMIN FUND
740	EMPLOYEE SERVICE RESERVE FUND	EXCESS FUND BALANCE	404,643		404,643	360 LIBRARY FUND
740	EMPLOYEE SERVICE RESERVE FUND	EXCESS FUND BALANCE	442,066		442,066	370 HEALTH FUND
740	EMPLOYEE SERVICE RESERVE FUND	EXCESS FUND BALANCE	60,445		60,445	520 GOLF FUND
740	EMPLOYEE SERVICE RESERVE FUND	EXCESS FUND BALANCE	171,102		171,102	540 SOLID WASTE FUND
740	EMPLOYEE SERVICE RESERVE FUND	EXCESS FUND BALANCE	100,058		100,058	570 SANITATION FUND
740	EMPLOYEE SERVICE RESERVE FUND	EXCESS FUND BALANCE	49,689		49,689	585 FINE ARTS FUND
740	EMPLOYEE SERVICE RESERVE FUND	EXCESS FUND BALANCE	26,362		26,362	590 PLANETARIUM FUND
740	EMPLOYEE SERVICE RESERVE FUND	EXCESS FUND BALANCE	80,587		80,587	620 FLEET MANAGEMENT FUND
740	EMPLOYEE SERVICE RESERVE FUND	EXCESS FUND BALANCE	136,698		136,698	650 FACILITY SERVICES FUND
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			6,300,000	0	6,300,000	
		Total Transfers	108,938,974	(3,081,157)	105,857,817	

Salt Lake County Budget Expense By Organization 2009 June Budget Process

	2007 ACTUAL	2008 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2009 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	2,075,613	2,311,156	2,701,899	2,458,981	0	2,458,981	(242,918)	-8.99%
1020 MAYOR ADMINISTRATION	1,475,217	1,518,157	1,588,656	1,562,058	0	1,562,058	(26,598)	-1.67%
1021 MAYOR OPERATIONS	3,755,107	3,251,205	3,408,883	3,714,090	0	3,714,090	305,207	8.95%
1050 CLERK	1,146,018	1,170,417	1,253,831	1,206,945	0	1,206,945	(46,886)	-3.74%
1051 ELECTION CLERK	4,380,907	6,445,040	2,970,211	4,531,449	0	4,531,449	1,561,238	52.56%
1100 AUDITOR	4,081,684	4,831,342	5,065,333	4,651,161	0	4,651,161	(414,172)	-8.18%
1150 RECORDER	1,745,349	1,693,565	1,847,468	1,778,799	0	1,778,799	(68,669)	-3.72%
1210 DISTRICT ATTORNEY	19,663,387	22,098,958	23,672,951	23,247,577	0	23,247,577	(425,374)	-1.80%
1350 SURVEYOR	1,869,807	2,102,849	2,284,434	2,143,867	0	2,143,867	(140,567)	-6.15%
2050 BUSINESS & ECON DEVELOPMENT	1,016,265	986,589	989,095	966,640	0	966,640	(22,455)	-2.27%
1420 COUNTY JAIL	57,610,835	63,062,254	66,951,956	64,468,697	0	64,468,697	(2,483,259)	-3.71%
1425 SHERIFF COURT SVCS & SECURITY	12,811,829	14,361,518	14,386,850	14,743,101	0	14,743,101	356,251	2.48%
1430 SHERIFF CW INVEST/SUPPORT SVCS	11,522,683	12,211,261	12,523,871	12,463,905	0	12,463,905	(59,966)	-0.48%
2350 EXTENSION SERVICE	571,415	620,243	675,219	667,047	0	667,047	(8,172)	-1.21%
2400 CRIMINAL JUSTICE SERVICES	8,340,458	8,809,092	9,638,739	9,196,749	0	9,196,749	(441,990)	-4.59%
2900 INDIGENT LEGAL SERVICES	11,910,150	13,650,274	14,500,959	14,592,459	0	14,592,459	91,500	0.63%
3560 EQUESTRIAN PARK	1,486,424	1,470,638	1,484,244	1,438,737	0	1,438,737	(45,507)	-3.07%
3610 WHEELER FARM	662,110	712,189	709,004	703,459	0	703,459	(5,545)	-0.78%
3620 MILLCREEK CANYON	287,420	260,548	500,000	499,638	0	499,638	(362)	-0.07%
3630 PARKS	8,431,063	9,379,386	9,399,809	9,905,253	0	9,905,253	505,444	5.38%
3640 RECREATION	24,322,326	25,442,709	25,582,527	25,279,698	0	25,279,698	(302,829)	-1.18%
4350 EMERGENCY SERVICES	4,083,558	4,335,544	4,569,052	4,491,199	0	4,491,199	(77,853)	-1.70%
4360 ADDRESSING	0	0	0	320,095	0	320,095	320,095	
5000 GENERAL FUND-STATUTORY & GENL	3,520,739	5,188,884	4,867,707	4,739,938	360,000	5,099,938	232,231	4.77%
5002 SALES TAX DIVERSION PROJECT	3,500,000	0	0	0	0	0	0	
3050 INFORMATION SVCS	10,588,658	11,999,369	11,878,219	11,802,912	0	11,802,912	(75,307)	-0.63%
3100 CONTRACTS AND PROCUREMENT	1,021,034	1,043,290	1,030,055	1,005,821	0	1,005,821	(24,234)	-2.35%
3102 REAL ESTATE	0	354,504	366,045	344,516	0	344,516	(21,529)	-5.88%
3150 HUMAN RESOURCES	1,719,103	1,629,581	1,579,650	1,532,950	0	1,532,950	(46,700)	-2.96%
3151 EMPLOYEES' UNIVERSITY	0	358,439	425,513	411,565	0	411,565	(13,948)	-3.28%
3310 FACILITIES MANAGEMENT	768,677	724,823	634,967	596,556	0	596,556	(38,411)	-6.05%

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	2007 ACTUAL	2008 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2009 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
3311 ART COLLECTION(CAPITAL ASSETS)	45,121	45,783	40,000	35,000	0	35,000	(5,000)	-12.50%
3400 RECORDS MANAGEMENT & ARCHIVES	0	529,540	481,283	449,816	0	449,816	(31,467)	-6.54%
Total 110 GENERAL FUND	204,412,956	222,599,145	228,008,430	225,950,678	360,000	226,310,678	(1,697,752)	-0.74%
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	10,558,135	11,148,789	11,657,426	11,223,079	0	11,223,079	(434,347)	-3.73%
2250 SUBSTANCE ABUSE SERVICES	16,384,328	18,477,301	21,094,971	19,907,572	0	19,907,572	(1,187,399)	-5.63%
2300 AGING SERVICES	15,707,185	16,208,632	16,973,612	16,816,356	0	16,816,356	(157,256)	-0.93%
2450 MENTAL HEALTH SERVICES	17,068,999	17,910,218	17,906,858	14,590,939	0	14,590,939	(3,315,919)	-18.52%
2710 COMMUNITY RESOURCES & DEVELOPM	9,222,836	10,788,078	14,887,819	15,060,269	0	15,060,269	172,450	1.16%
5025 GRANT FUND STATUTORY & GENERAL	15	111,450	30,000	32,859	0	32,859	2,859	9.53%
Total 120 GRANT PROGRAMS FUND	68,941,497	74,644,468	82,550,686	77,631,074	0	77,631,074	(4,919,612)	-5.96%
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	1,974,004	2,014,971	2,227,088	2,120,110	0	2,120,110	(106,978)	-4.80%
1410 UNINCORPORATED SHERIFF SERVICES	0	0	0	0	0	0	0	
1415 SHERIFF LAW ENFORCEMENT	30,903,718	32,697,644	31,978,483	32,053,597	0	32,053,597	75,114	0.23%
2200 ANIMAL SERVICES	3,663,550	3,638,286	3,964,974	4,055,097	0	4,055,097	90,123	2.27%
4050 PLANNING & DEVELOPMENT SERVICES	5,678,140	6,271,867	6,217,643	5,203,292	0	5,203,292	(1,014,351)	-16.31%
4250 STREET LIGHTING	696,564	706,505	691,223	652,729	0	652,729	(38,494)	-5.57%
4400 PUBLIC WORKS OPERATIONS	14,518,303	18,050,917	16,490,166	16,027,168	0	16,027,168	(462,998)	-2.81%
4500 PUBLIC WORKS ENGINEERING	867,465	985,834	1,369,272	1,831,302	0	1,831,302	462,030	33.74%
4550 CLASS B ROADS PROJECTS	0	-68,387	0	0	0	0	0	
5020 MUNICIPAL SERVICES-STAT & GENL	1,596,842	2,641,015	1,565,335	1,575,180	0	1,575,180	9,845	0.63%
5050 CAPITAL IMPROVEMENTS	0	-1,031,453	0	0	0	0	0	
5600 MUNICIPAL SERVICES CAPITAL IMP	8,260,377	6,942,672	5,112,814	5,447,850	0	5,447,850	335,036	6.55%
Total 230 MUNICIPAL SERVICE FUND	68,158,963	72,849,870	69,616,998	68,966,325	0	68,966,325	(650,673)	-0.93%
231 MUNICIPAL SVC-JUDGMENT LEVY FD								
5021 MUNICIPAL SVCS-JDGMNT LEVY FND	0	0	0	0	0	0	0	
Total 231 MUNICIPAL SVC-JUDGMENT LEVY I	0	0	0	0	0	0	0	

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	2007 ACTUAL	2008 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2009 FINAL ADOPTED BUDGET	VAR \$	VAR %
240 SLV FIRE SERVICE AREA								
4310 SL VALLEY FIRE SERVICE AREA	22,659,401	2,554,658	0	0	0	0	0	
Total 240 SLV FIRE SERVICE AREA	22,659,401	2,554,658	0	0	0	0	0	
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	4,985,800	4,720,412	5,467,929	5,099,412	0	5,099,412	(368,517)	-6.74%
4610 FLOOD CONTROL PROJECTS	2,202,936	1,937,749	1,875,000	1,569,059	0	1,569,059	(305,941)	-16.32%
Total 250 FLOOD CONTROL FUND	7,188,736	6,658,160	7,342,929	6,668,471	0	6,668,471	(674,458)	-9.19%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	1,283,173	1,547,678	2,150,000	2,179,688	0	2,179,688	29,688	1.38%
4560 CLASS B ROADS MAINTENANCE	8,968,438	8,848,184	9,922,322	9,960,161	0	9,960,161	37,839	0.38%
Total 270 CLASS B & COLLECTOR ROAD FUND	10,251,611	10,395,862	12,072,322	12,139,849	0	12,139,849	67,527	0.56%
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	11,220,150	11,215,517	27,510,116	28,236,243	0	28,236,243	726,127	2.64%
Total 280 OPEN SPACE FUND	11,220,150	11,215,517	27,510,116	28,236,243	0	28,236,243	726,127	2.64%
290 VISITOR PROMOTION FUND								
3600 VISITOR PROMOTION CONTRACT	7,034,925	8,064,310	7,734,587	6,977,199	0	6,977,199	(757,388)	-9.79%
3601 VISITOR PROMOTION CNTY EXP	175,452	123,013	68,013	64,571	0	64,571	(3,442)	-5.06%
Total 290 VISITOR PROMOTION FUND	7,210,377	8,187,323	7,802,600	7,041,770	0	7,041,770	(760,830)	-9.75%
310 "ZOOS								
3591 LARGE ARTS GROUPS-SALES TAX	10,385,885	8,841,069	8,906,247	8,097,223	0	8,097,223	(809,024)	-9.08%
3592 SMALL ARTS GROUPS-SALES TAX	1,912,490	1,630,963	1,640,025	1,640,025	0	1,640,025	0	0.00%
3593 ZOOLOGICAL-SALES TAX	2,576,550	2,193,309	2,209,478	2,008,774	0	2,008,774	(200,704)	-9.08%
3594 ZAP FUND ADMINISTRATION	479,495	474,238	475,162	502,677	0	502,677	27,515	5.79%
3595 ZAP REVENUE BOND DEBT SERVICE	0	1,317,687	1,324,900	1,345,328	0	1,345,328	20,428	1.54%
Total 310 "ZOOS	15,354,420	14,457,265	14,555,812	13,594,027	0	13,594,027	(961,785)	-6.61%
320 HOUSING PROGRAMS								
2740 HOUSING PROGRAMS	0	0	2,511,700	2,511,700	0	2,511,700	0	0.00%
Total 320 HOUSING PROGRAMS	0	0	2,511,700	2,511,700	0	2,511,700	0	0.00%

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	2007 ACTUAL	2008 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2009 FINAL ADOPTED BUDGET	VAR \$	VAR %
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN PROGRAMS	2,207,749	1,930,161	2,294,619	2,293,041	0	2,293,041	(1,578)	-0.07%
Total 330 ECON DEV & COMMUNITY RESOUR	2,207,749	1,930,161	2,294,619	2,293,041	0	2,293,041	(1,578)	-0.07%
340 STATE TAX ADMINISTRATION LEVY								
1001 STAT & GENL-TAX ADMINISTRATION	0	0	565,000	565,000	0	565,000	0	0.00%
1011 COUNCIL-TAX ADMINISTRATION	841,698	1,045,357	1,113,446	1,109,272	0	1,109,272	(4,174)	-0.37%
1101 AUDITOR-TAX ADMINISTRATION	1,919,549	1,792,497	1,745,795	1,553,173	0	1,553,173	(192,622)	-11.03%
1151 RECORDER-TAX ADMINISTRATION	2,600,345	2,824,070	2,873,849	2,605,868	0	2,605,868	(267,981)	-9.32%
1201 DISTRICT ATTORNEY-TAX ADMIN	532,736	635,143	655,957	663,740	0	663,740	7,783	1.19%
1251 TREASURER-TAX ADMINISTRATION	2,932,634	3,045,901	3,444,048	3,194,744	0	3,194,744	(249,304)	-7.24%
1300 ASSESSOR	11,561,354	12,358,971	12,538,594	12,404,983	0	12,404,983	(133,611)	-1.07%
1351 SURVEYOR-TAX ADMINISTRATION	421,326	469,104	535,098	518,425	0	518,425	(16,673)	-3.12%
Total 340 STATE TAX ADMINISTRATION LEVY	20,809,641	22,171,043	23,471,787	22,615,205	0	22,615,205	(856,582)	-3.65%
341 STATE TAX ADM-JUDGMENT LEVY FD								
1102 STATE TAX ADM-JUDGMENT LEVY FD	0	0	0	0	0	0	0	
Total 341 STATE TAX ADM-JUDGMENT LEVY	0	0	0	0	0	0	0	
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	59,919	140,083	620,333	628,766	0	628,766	8,433	1.36%
Total 350 REDEVELOPMENT AGENCY OF SL	59,919	140,083	620,333	628,766	0	628,766	8,433	1.36%
360 LIBRARY FUND								
2500 LIBRARY FUND	28,436,944	30,168,673	31,422,371	30,334,706	0	30,334,706	(1,087,665)	-3.46%
Total 360 LIBRARY FUND	28,436,944	30,168,673	31,422,371	30,334,706	0	30,334,706	(1,087,665)	-3.46%
361 LIBRARY-JUDGMENT LEVY FUND								
2501 LIBRARY-JUDGMENT LEVY FUND	0	0	0	0	0	0	0	
Total 361 LIBRARY-JUDGMENT LEVY FUND	0	0	0	0	0	0	0	
370 HEALTH FUND								
2150 HEALTH	27,552,265	29,621,614	32,316,133	31,713,798	0	31,713,798	(602,335)	-1.86%
Total 370 HEALTH FUND	27,552,265	29,621,614	32,316,133	31,713,798	0	31,713,798	(602,335)	-1.86%

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	2007 ACTUAL	2008 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2009 FINAL ADOPTED BUDGET	VAR \$	VAR %
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	3,781,536	3,773,569	4,550,000	4,050,000	0	4,050,000	(500,000)	-10.99%
Total 380 GOVERNMENTAL IMMUNITY FUND	3,781,536	3,773,569	4,550,000	4,050,000	0	4,050,000	(500,000)	-10.99%
381 COUNTY-WIDE JUDGMENT LEVY FUND								
5101 GOVT'L IMMUN-JUDGMENT LEVY FND	0	0	0	0	0	0	0	
Total 381 COUNTY-WIDE JUDGMENT LEVY FUND	0	0	0	0	0	0	0	
410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	12,480,484	20,258,667	20,574,737	20,691,505	0	20,691,505	116,768	0.57%
Total 410 BOND DEBT SERVICE	12,480,484	20,258,667	20,574,737	20,691,505	0	20,691,505	116,768	0.57%
411 BOND DEBT SVC-MILLCREEK SID								
5151 BOND DEBT SVC-MILLCREEK SID	2,120,980	1,072,942	721,682	708,508	0	708,508	(13,174)	-1.83%
Total 411 BOND DEBT SVC-MILLCREEK SID	2,120,980	1,072,942	721,682	708,508	0	708,508	(13,174)	-1.83%
421 SALT PALACE EXP 3 PHASE 1								
5031 SALT PALACE EXP 3 PHASE 1 CONS	30,002	0	0	0	0	0	0	
Total 421 SALT PALACE EXP 3 PHASE 1	30,002	0	0	0	0	0	0	
422 SALT PALACE EXP 3 PHASE 2 PROJ								
5032 SALT PALACE EXP 3 PHASE 2 CONS	1,641,434	354,664	1,011,906	1,809,120	0	1,809,120	797,214	78.78%
5033 SOUTH TOWNE PARKING	1,522,065	66,527	878,901	875,001	0	875,001	(3,900)	-0.44%
Total 422 SALT PALACE EXP 3 PHASE 2 PROJ	3,163,499	421,191	1,890,807	2,684,121	0	2,684,121	793,314	41.96%
430 RECREATION BOND PROJECTS								
5338 CAP REVOLV-SOLAR PANEL STUDY	0	0	0	0	0	0	0	
5514 NORTHWEST RECREATION/SENIORCTR	1,306,397	16,377,459	3,561,968	3,101,998	0	3,101,998	(459,970)	-12.91%
5515 SOUTHWEST RECREATION CENTER	1,116,177	386,560	25,036,053	24,662,890	0	24,662,890	(373,163)	-1.49%
5516 CENTRAL CITY COMM CTR REMODEL	9,958	360,494	2,917,289	3,411,114	0	3,411,114	493,825	16.93%
5517 COPPERVIEW COMMUN CTR REMODEL	628,083	3,042,052	500,105	366,510	0	366,510	(133,595)	-26.71%
5518 PARLEYS CREEK TRAIL	67,000	2,350,113	207,887	207,887	0	207,887	0	0.00%
5519 MAGNA SWIMMING POOL	342,507	57,478	0	0	0	0	0	
5520 COTTONWOOD HEIGHTS REC CTR	2,362,414	1,329,016	46,370	19,470	0	19,470	(26,900)	-58.01%

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430 RECREATION BOND PROJECTS								
5521 HOLIDAY LIONS REC CTR	4,145,684	494,136	311,845	99,677	0	99,677	(212,168)	-68.04%
5522 JORDAN RIVER TRAIL	81,480	360,867	2,835,560	2,727,653	0	2,727,653	(107,907)	-3.81%
5523 FLIGHT PARK	45,691	717,180	138,498	1,129	0	1,129	(137,369)	-99.18%
5524 KEARNS COMMUNITY SKATE PARK	64,400	0	935,600	935,600	0	935,600	0	0.00%
5525 VISTA PARK	322,151	3,891,359	3,987,415	587,923	0	587,923	(3,399,492)	-85.26%
5526 MILLCREEK LIBRARY	20,486	12,221	717,348	717,293	0	717,293	(55)	-0.01%
5527 EVERGREEN PARK	0	0	250,000	250,000	0	250,000	0	0.00%
5528 KEARNS RECREATION CTR	72,735	619,935	123,215	172,368	0	172,368	49,153	39.89%
5529 BONNEVILLE SHORELINE TRAIL	0	701	349,299	379,299	0	379,299	30,000	8.59%
5530 PIONEER CRAFT HOUSE	764,000	0	0	0	0	0	0	
5531 BIG COTTONWOOD TRAIL	534,751	0	0	0	0	0	0	
5532 REDWOOD MULTI-PURPOSE CTR	170,821	2,081,952	178,707	103,307	0	103,307	(75,400)	-42.19%
5533 DIMPLE DELL RECREATION CTR	61,359	520,976	48,086	17,665	0	17,665	(30,421)	-63.26%
5534 HOLLADAY CITY PARK	1,250,000	0	0	0	0	0	0	
5535 VALLEY REGIONAL PARK	115,563	1,552,174	291,879	32,263	0	32,263	(259,616)	-88.95%
5536 OQUIRRH PARK	73,032	1,275	926,968	925,693	0	925,693	(1,275)	-0.14%
5537 PARK & FACILITIES MAINTENANCE	1,123,324	567,674	388,736	203,502	0	203,502	(185,234)	-47.65%
5538 OTHER ZAP2 PROJECT COSTS	350,444	587,209	9,947,172	5,620,691	0	5,620,691	(4,326,481)	-43.49%
Total 430 RECREATION BOND PROJECTS	15,028,458	35,310,828	53,700,000	44,543,933	0	44,543,933	(9,156,067)	-17.05%
450 CAPITAL IMPROVEMENTS FUND								
5050 CAPITAL IMPROVEMENTS	6,225,703	5,525,547	8,385,911	8,141,238	0	8,141,238	(244,673)	-2.92%
Total 450 CAPITAL IMPROVEMENTS FUND	6,225,703	5,525,547	8,385,911	8,141,238	0	8,141,238	(244,673)	-2.92%
455 MILLCREEK FIREFLOW SP IMP DIST								
5055 MILLCREEK FIREFLOW SP IMP DIST	1,368,654	66,890	24,334	1,725	0	1,725	(22,609)	-92.91%
Total 455 MILLCREEK FIREFLOW SP IMP DIS	1,368,654	66,890	24,334	1,725	0	1,725	(22,609)	-92.91%
465 CHILDRENS MUSEUM CONSTRUCTION								
5070 CHILDRENS MUSEUM CONSTRUCTION	102,324	352,070	0	10,000	0	10,000	10,000	
Total 465 CHILDRENS MUSEUM CONSTRUCT	102,324	352,070	0	10,000	0	10,000	10,000	

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	2007 ACTUAL	2008 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2009 FINAL ADOPTED BUDGET	VAR \$	VAR %
470 MBA: SALT PALACE RENOVATION								
5230 MBA: SALT PALACE RENOVATION	4,809,978	4,540,136	4,406,633	4,390,053	0	4,390,053	(16,580)	-0.38%
Total 470 MBA: SALT PALACE RENOVATION	4,809,978	4,540,136	4,406,633	4,390,053	0	4,390,053	(16,580)	-0.38%
471 MBA: SALT PALACE EXPANSION II								
5235 MBA: SALT PALACE EXPANSION II	4,168,383	4,015,403	3,940,341	3,958,585	0	3,958,585	18,244	0.46%
Total 471 MBA: SALT PALACE EXPANSION II	4,168,383	4,015,403	3,940,341	3,958,585	0	3,958,585	18,244	0.46%
472 MBA: 1999 BOND PROJECTS								
5236 MBA: SOUTHTOWNE EXPO CTR	5,676,350	5,551,624	5,447,594	5,493,233	0	5,493,233	45,639	0.84%
5237 MBA: EMERGENCY OPERATIONS CTR	749,248	733,005	731,837	733,605	0	733,605	1,768	0.24%
5238 MBA: SOUTH MTN GOLF COURSE	994,691	944,974	956,500	974,719	0	974,719	18,219	1.90%
Total 472 MBA: 1999 BOND PROJECTS	7,420,288	7,229,603	7,135,931	7,201,557	0	7,201,557	65,626	0.92%
473 MBA: UNIV HOSP AMBAS BLDG								
5233 MBA: UNIV HOSP AMBAS BLDG	1,124,250	1,119,761	1,106,413	1,105,157	0	1,105,157	(1,256)	-0.11%
Total 473 MBA: UNIV HOSP AMBAS BLDG	1,124,250	1,119,761	1,106,413	1,105,157	0	1,105,157	(1,256)	-0.11%
474 MBA: SENIOR CENTER BOND PRJCTS								
5251 MBA: EAST MILLCREEK SR CENTER	0	0	5,658,600	9,048,972	0	9,048,972	3,390,372	59.92%
5252 MBA: MAGNA SENIOR CENTER	0	3,718,961	7,040,000	2,640,247	0	2,640,247	(4,399,753)	-62.50%
5258 MBA: RIVERTON SENIOR CENTER	0	0	5,500,000	5,499,588	0	5,499,588	(412)	-0.01%
5259 MBA: DRAPER SENIOR CENTER	0	0	7,500,000	7,500,000	0	7,500,000	0	0.00%
Total 474 MBA: SENIOR CENTER BOND PRJC	0	3,718,961	25,698,600	24,688,807	0	24,688,807	(1,009,793)	-3.93%
475 MBA: LIBRARY BOND PROJECTS								
5253 MBA: HERRIMAN LIBRARY	0	421,423	6,927,800	6,445,254	0	6,445,254	(482,546)	-6.97%
5254 MBA: WEST JORDAN LIBRARY	0	0	17,982,800	17,980,140	0	17,980,140	(2,660)	-0.01%
5255 MBA: EAST MILLCREEK LIBRARY	0	0	8,299,280	8,295,685	0	8,295,685	(3,595)	-0.04%
Total 475 MBA: LIBRARY BOND PROJECTS	0	421,423	33,209,880	32,721,079	0	32,721,079	(488,801)	-1.47%
476 MBA: MIDVALE COMPLEX BOND PROJ								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	0	112,995	6,900,000	6,819,231	0	6,819,231	(80,769)	-1.17%
Total 476 MBA: MIDVALE COMPLEX BOND PF	0	112,995	6,900,000	6,819,231	0	6,819,231	(80,769)	-1.17%

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477 MBA: EAST MILLCREEK BOND PROJ								
5257 MBA: EAST MILLCREEK DEVELOPMEN	0	14	4,272,366	875,000	0	875,000	(3,397,366)	-79.52%
Total 477 MBA: EAST MILLCREEK BOND PRC	0	14	4,272,366	875,000	0	875,000	(3,397,366)	-79.52%
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE	947,784	1,002,700	1,304,134	1,165,543	0	1,165,543	(138,591)	-10.63%
3770 MICK RILEY GOLF COURSE	745,768	720,862	866,577	856,644	0	856,644	(9,933)	-1.15%
3780 MOUNTAIN VIEW GOLF COURSE	850,378	840,261	1,001,894	999,351	0	999,351	(2,543)	-0.25%
3790 OLD MILL GOLF COURSE	2,206,727	2,599,208	2,328,612	2,270,442	0	2,270,442	(58,170)	-2.50%
3800 RIVERBEND GOLF COURSE	1,917,404	1,716,049	1,871,334	1,857,200	0	1,857,200	(14,134)	-0.76%
3810 SOUTH MOUNTAIN GOLF COURSE	2,395,272	2,428,809	3,680,775	3,628,420	0	3,628,420	(52,355)	-1.42%
Total 520 GOLF COURSES FUND	9,063,333	9,307,889	11,053,326	10,777,600	0	10,777,600	(275,726)	-2.49%
540 SOLID WASTE MANAGEMNT FACILITY								
4750 SOLID WASTE MANAGEMNT FACILITY	10,676,194	11,177,911	11,842,202	11,721,182	0	11,721,182	(121,020)	-1.02%
Total 540 SOLID WASTE MANAGEMNT FACILI	10,676,194	11,177,911	11,842,202	11,721,182	0	11,721,182	(121,020)	-1.02%
570 SANITATION FUND								
4700 SANITATION	14,317,960	12,550,606	13,014,152	15,244,897	0	15,244,897	2,230,745	17.14%
Total 570 SANITATION FUND	14,317,960	12,550,606	13,014,152	15,244,897	0	15,244,897	2,230,745	17.14%
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	13,264,806	14,059,703	14,484,227	14,027,641	0	14,027,641	(456,586)	-3.15%
Total 580 SALT PALACE CONVENTION CENTI	13,264,806	14,059,703	14,484,227	14,027,641	0	14,027,641	(456,586)	-3.15%
581 "TRCC:TOURISM								
3551 "TRCC:TOURISM	28,069,184	24,689,768	23,983,738	23,816,913	0	23,816,913	(166,825)	-0.70%
Total 581 "TRCC:TOURISM	28,069,184	24,689,768	23,983,738	23,816,913	0	23,816,913	(166,825)	-0.70%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	4,861,974	3,691,356	3,836,070	3,701,049	0	3,701,049	(135,021)	-3.52%
Total 582 SOUTH TOWNE EXPOSITION CENTI	4,861,974	3,691,356	3,836,070	3,701,049	0	3,701,049	(135,021)	-3.52%
585 FINE ARTS FUND								

Salt Lake County
Budget Expense By Organization
2009 June Budget Process

	2007 ACTUAL	2008 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2009 FINAL ADOPTED BUDGET	VAR \$	VAR %
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	5,184,631	5,453,982	5,223,309	5,181,350	0	5,181,350	(41,959)	-0.80%
Total 585 FINE ARTS FUND	5,184,631	5,453,982	5,223,309	5,181,350	0	5,181,350	(41,959)	-0.80%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	6,415,508	6,593,456	7,105,269	7,035,412	0	7,035,412	(69,857)	-0.98%
Total 590 PLANETARIUM FUND	6,415,508	6,593,456	7,105,269	7,035,412	0	7,035,412	(69,857)	-0.98%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	17,710,366	17,687,158	18,188,464	15,951,413	0	15,951,413	(2,237,051)	-12.30%
Total 620 FLEET MANAGEMENT	17,710,366	17,687,158	18,188,464	15,951,413	0	15,951,413	(2,237,051)	-12.30%
650 FACILITIES SERVICES								
3200 PRINTING	472,482	519,123	575,328	563,223	0	563,223	(12,105)	-2.10%
3300 FACILITIES SERVICES	15,655,602	12,975,416	13,113,193	12,825,686	0	12,825,686	(287,507)	-2.19%
5350 TELECOMMUNICATIONS	0	3,685,747	4,011,721	4,153,191	0	4,153,191	141,470	3.53%
Total 650 FACILITIES SERVICES	16,128,084	17,180,286	17,700,242	17,542,100	0	17,542,100	(158,142)	-0.89%
660 SHERIFF LAW ENFORCEMENT								
1415 SHERIFF LAW ENFORCEMENT	10,178	-22,954	0	0	0	0	0	
1416 SHERIFF CONTRACTED LAW ENFORCE	-775	0	0	0	0	0	0	
Total 660 SHERIFF LAW ENFORCEMENT	9,403	-22,954	0	0	0	0	0	
670 CAPITAL PROJECTS REVOLVNG FUND								
5321 CAP REVOLV-DIMPLE DELL PARK	0	0	787,618	787,618	0	787,618	0	0.00%
5322 CAP REVOLV-REC EQUIP REPLACEME	556,399	485,263	500,000	514,917	0	514,917	14,917	2.98%
5323 CAP REVOLV-RIVERTON WEST SPRIN	0	0	0	0	0	0	0	
5325 CAP REVOLV-JAIL MANAGMNT STUDY	165,111	261,300	3,307,005	3,238,700	0	3,238,700	(68,305)	-2.07%
5326 CAP REVOLV-DRAPER LIBRARY	28,008	0	0	0	0	0	0	
5329 CAP REVOLV-INTEG JUSTICE SYSTM	0	66,000	959,000	930,320	0	930,320	(28,680)	-2.99%
5331 CAP REVOLV-EQUESTRIAN ARENA	33,379	83	546,140	246,058	0	246,058	(300,082)	-54.95%
5332 CAP REVOLV-LIBRARY TECHNOLOGY	875,721	1,234,281	1,500,000	1,787,129	0	1,787,129	287,129	19.14%
5333 CAP REVOLV-NEW LIBRARY	238,920	959,650	6,946,161	6,664,900	0	6,664,900	(281,261)	-4.05%
5338 CAP REVOLV-SOLAR PANEL STUDY	0	99,095	0	0	0	0	0	

Salt Lake County Budget Expense By Organization 2009 June Budget Process

	2007 ACTUAL	2008 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	2009 FINAL ADOPTED BUDGET	VAR \$	VAR %
670 CAPITAL PROJECTS REVOLVNG FUND								
5339 CAP REVOLV-LIBRARY GREEN PROJE	0	686,481	100,000	108,520	0	108,520	8,520	8.52%
5340 CAP REVOLV-GENERAL	97,405	42,886	42,886	118,105	0	118,105	75,219	175.39%
5341 CAP REVOLV-FINANCIAL SOFTWARE	0	0	0	300,000	0	300,000	300,000	
5342 CAP REVOLV-GOLDEN HILLS PARK	17,600	7,595	31,095	23,500	0	23,500	(7,595)	-24.43%
5343 CAP REVOLV-SOUTH JORDAN LIBRAR	0	0	0	0	0	0	0	
5344 CAP REVOLV-HEALTH BUILDING	500,420	82,317	0	0	0	0	0	
5347 CAP REVOLV-PROPERTY TAX SYSTEM	0	73,870	4,300,000	3,300,000	0	3,300,000	(1,000,000)	-23.26%
5348 CAP REVOLV-PUBLIC SAFETY COMM	1,064,902	341,461	1,337,711	1,337,711	0	1,337,711	0	0.00%
Total 670 CAPITAL PROJECTS REVOLVNG FL	3,577,865	4,340,282	20,357,616	19,357,478	0	19,357,478	(1,000,138)	-4.91%
720 MBA: RIVERBEND GOLF COURSE								
5240 MBA: RIVERBEND GOLF COURSE	282,048	246,874	265,330	264,856	0	264,856	(474)	-0.18%
Total 720 MBA: RIVERBEND GOLF COURSE	282,048	246,874	265,330	264,856	0	264,856	(474)	-0.18%
725 MBA: OLD MILL GOLF COURSE								
5245 MBA: OLD MILL GOLF COURSE	701,470	672,717	731,981	730,663	0	730,663	(1,318)	-0.18%
Total 725 MBA: OLD MILL GOLF COURSE	701,470	672,717	731,981	730,663	0	730,663	(1,318)	-0.18%
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	38,312,138	44,519,389	43,132,000	46,556,807	0	46,556,807	3,424,807	7.94%
5301 EMP SRV RES-ADMINISTRATION	2,549,640	2,809,447	3,096,187	1,592,141	0	1,592,141	(1,504,046)	-48.58%
5302 EMP SRV RES-STATUTORY BENEFITS	49,127,458	50,804,628	51,244,000	50,124,745	0	50,124,745	(1,119,255)	-2.18%
5303 EMP SRV RES-EARLY RETIREMENT	258,270	100,735	400,000	376,471	0	376,471	(23,529)	-5.88%
5304 EMP SERV RES-WELLNESS PROGRAM	0	469,069	1,217,370	1,112,550	0	1,112,550	(104,820)	-8.61%
5305 EMP SERV RES-FITNESS CENTER	151,543	149,547	157,200	171,278	0	171,278	14,078	8.96%
Total 740 EMPLOYEE SERVICE RESERVE	90,399,047	98,852,816	99,246,757	99,933,992	0	99,933,992	687,235	0.69%
Report Total	776,951,040	822,015,692	965,647,154	938,202,698	360,000	938,562,698	(27,084,456)	-2.80%

Salt Lake County 2007 Budget Process Full-Time Equivalent

	BUDGET STARTING POINT	REQUEST ENTERED BY ORGANIZATION	ADJUSTMENTS TO ORIGINAL REQUEST	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2009 FINAL ADOPTED BUDGET	TOTAL CHANGE
110 GENERAL FUND								
1010 COUNCIL	27.50	-2.50	0.00	0.00	0.00	0.00	25.00	-2.50
1020 MAYOR ADMINISTRATION	14.00	1.00	0.00	0.00	0.00	0.00	15.00	1.00
1021 MAYOR OPERATIONS	26.00	3.00	0.00	0.00	0.00	0.00	29.00	3.00
1050 CLERK	14.00	-1.00	0.00	0.00	0.00	0.00	13.00	-1.00
1051 ELECTION CLERK	19.75	1.00	0.00	0.00	0.00	0.00	20.75	1.00
1100 AUDITOR	46.05	-3.00	0.00	0.00	0.00	0.00	43.05	-3.00
1150 RECORDER	22.00	-1.00	0.00	0.00	0.00	0.00	21.00	-1.00
1210 DISTRICT ATTORNEY	236.15	-3.00	0.00	0.00	0.00	0.00	233.15	-3.00
1350 SURVEYOR	22.48	-1.00	0.00	0.00	0.00	0.00	21.48	-1.00
2050 BUSINESS & ECON DEVELOPMENT	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
1420 COUNTY JAIL	760.00	-23.00	0.00	0.00	0.00	0.00	737.00	-23.00
1425 SHERIFF COURT SVCS & SECURITY	182.11	-8.00	0.00	0.00	0.00	0.00	174.11	-8.00
1430 SHERIFF CW INVEST/SUPPORT SVCS	92.00	-5.00	0.00	0.00	0.00	0.00	87.00	-5.00
2350 EXTENSION SERVICE	7.05	-0.47	0.00	0.00	0.00	0.00	6.58	-0.47
2400 CRIMINAL JUSTICE SERVICES	115.75	-3.00	0.00	0.00	0.00	0.00	112.75	-3.00
3560 EQUESTRIAN PARK	9.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00
3610 WHEELER FARM	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
3630 PARKS	58.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00
3640 RECREATION	140.25	-5.00	0.00	0.00	0.00	0.00	135.25	-5.00
4360 ADDRESSING	0.00	4.00	0.00	0.00	0.00	0.00	4.00	4.00
3050 INFORMATION SVCS	82.50	0.00	0.00	0.00	0.00	0.00	82.50	0.00
3100 CONTRACTS AND PROCUREMENT	11.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
3102 REAL ESTATE	3.25	0.00	0.00	0.00	0.00	0.00	3.25	0.00
3150 HUMAN RESOURCES	15.85	0.00	0.00	0.00	0.00	0.00	15.85	0.00
3151 EMPLOYEES' UNIVERSITY	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
3310 FACILITIES MANAGEMENT	1.55	0.00	0.00	0.00	0.00	0.00	1.55	0.00
3400 RECORDS MANAGEMENT & ARCHIVES	5.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
Total 110 GENERAL FUND	1920.24	-46.97	0.00	0.00	0.00	0.00	1873.27	-46.97
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	156.10	-0.50	0.00	0.00	0.00	0.00	155.60	-0.50

**Salt Lake County
2007 Budget Process
Full-Time Equivalents**

	BUDGET STARTING POINT	REQUEST ENTERED BY ORGANIZATION	ADJUSTMENTS TO ORIGINAL REQUEST	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2009 FINAL ADOPTED BUDGET	TOTAL CHANGE
120 GRANT PROGRAMS FUND								
2250 SUBSTANCE ABUSE SERVICES	23.75	-0.75	0.00	0.00	0.00	0.00	23.00	-0.75
2300 AGING SERVICES	148.76	-3.75	0.00	0.00	0.00	0.00	145.01	-3.75
2450 MENTAL HEALTH SERVICES	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
2710 COMMUNITY RESOURCES & DEVELOPM	25.50	0.00	0.00	0.00	0.00	0.00	25.50	0.00
Total 120 GRANT PROGRAMS FUND	355.12	-5.00	0.00	0.00	0.00	0.00	350.11	-5.00
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	25.15	-1.00	0.00	0.00	0.00	0.00	24.15	-1.00
1415 SHERIFF LAW ENFORCEMENT	334.00	-5.00	0.00	0.00	0.00	0.00	329.00	-5.00
2200 ANIMAL SERVICES	46.75	0.00	0.00	0.00	0.00	0.00	46.75	0.00
4050 PLANNING & DEVELOPMENT SERVICES	56.00	-7.00	0.00	0.00	0.00	0.00	49.00	-7.00
4400 PUBLIC WORKS OPERATIONS	136.50	-1.00	0.00	0.00	0.00	0.00	135.50	-1.00
4500 PUBLIC WORKS ENGINEERING	8.60	5.00	0.00	0.00	0.00	0.00	13.60	5.00
Total 230 MUNICIPAL SERVICE FUND	607.00	-9.00	0.00	0.00	0.00	0.00	598.00	-9.00
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	29.60	0.00	0.00	0.00	0.00	0.00	29.60	0.00
Total 250 FLOOD CONTROL FUND	29.60	0.00	0.00	0.00	0.00	0.00	29.60	0.00
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	0.75	0.00	0.00	0.00	0.00	0.00	0.75	0.00
Total 280 OPEN SPACE FUND	0.75	0.00	0.00	0.00	0.00	0.00	0.75	0.00
310 "ZOOS								
3594 ZAP FUND ADMINISTRATION	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
Total 310 "ZOOS	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
340 STATE TAX ADMINISTRATION LEVY								
1011 COUNCIL-TAX ADMINISTRATION	5.50	0.00	0.00	0.00	0.00	0.00	5.50	0.00
1101 AUDITOR-TAX ADMINISTRATION	11.85	-2.00	0.00	0.00	0.00	0.00	9.85	-2.00
1151 RECORDER-TAX ADMINISTRATION	28.75	-2.00	0.00	0.00	0.00	0.00	26.75	-2.00
1201 DISTRICT ATTORNEY-TAX ADMIN	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
1251 TREASURER-TAX ADMINISTRATION	29.00	-2.00	0.00	0.00	0.00	0.00	27.00	-2.00

Salt Lake County 2007 Budget Process Full-Time Equivalent

	BUDGET STARTING POINT	REQUEST ENTERED BY ORGANIZATION	ADJUSTMENTS TO ORIGINAL REQUEST	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2009 FINAL ADOPTED BUDGET	TOTAL CHANGE
340 STATE TAX ADMINISTRATION LEVY								
1300 ASSESSOR	113.00	-6.00	0.00	0.00	0.00	0.00	107.00	-6.00
1351 SURVEYOR-TAX ADMINISTRATION	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	198.10	-12.00	0.00	0.00	0.00	0.00	186.10	-12.00
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
Total 350 REDEVELOPMENT AGENCY OF SL CO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
360 LIBRARY FUND								
2500 LIBRARY FUND	364.25	0.00	0.00	-4.75	0.00	0.00	359.50	-4.75
Total 360 LIBRARY FUND	364.25	0.00	0.00	-4.75	0.00	0.00	359.50	-4.75
370 HEALTH FUND								
2150 HEALTH	358.90	-10.95	0.00	0.00	0.00	0.00	347.95	-10.95
Total 370 HEALTH FUND	358.90	-10.95	0.00	0.00	0.00	0.00	347.95	-10.95
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE	7.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
3770 MICK RILEY GOLF COURSE	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
3780 MOUNTAIN VIEW GOLF COURSE	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
3790 OLD MILL GOLF COURSE	6.00	-1.00	0.00	0.00	0.00	0.00	5.00	-1.00
3800 RIVERBEND GOLF COURSE	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
3810 SOUTH MOUNTAIN GOLF COURSE	7.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
Total 520 GOLF COURSES FUND	38.00	-1.00	0.00	0.00	0.00	0.00	37.00	-1.00
540 SOLID WASTE MANAGEMNT FACILITY								
4750 SOLID WASTE MANAGEMNT FACILITY	54.00	-2.00	0.00	0.00	0.00	0.00	52.00	-2.00
Total 540 SOLID WASTE MANAGEMNT FACILITY	54.00	-2.00	0.00	0.00	0.00	0.00	52.00	-2.00
570 SANITATION FUND								
4700 SANITATION	66.00	0.00	0.00	0.00	0.00	0.00	66.00	0.00
Total 570 SANITATION FUND	66.00	0.00	0.00	0.00	0.00	0.00	66.00	0.00
585 FINE ARTS FUND								

**Salt Lake County
2007 Budget Process
Full-Time Equivalents**

	BUDGET STARTING POINT	REQUEST ENTERED BY ORGANIZATION	ADJUSTMENTS TO ORIGINAL REQUEST	MAYORS ADJUSTMENTS TO BUDGET	ADJUSTMENTS BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2009 FINAL ADOPTED BUDGET	TOTAL CHANGE
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	40.00	-0.75	0.00	0.00	0.00	0.00	39.25	-0.75
Total 585 FINE ARTS FUND	40.00	-0.75	0.00	0.00	0.00	0.00	39.25	-0.75
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	28.42	-2.42	0.00	0.00	0.00	0.00	26.00	-2.42
Total 590 PLANETARIUM FUND	28.42	-2.42	0.00	0.00	0.00	0.00	26.00	-2.42
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	44.00	-2.00	0.00	0.00	0.00	0.00	42.00	-2.00
Total 620 FLEET MANAGEMENT	44.00	-2.00	0.00	0.00	0.00	0.00	42.00	-2.00
650 FACILITIES SERVICES								
3200 PRINTING	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
3300 FACILITIES SERVICES	71.45	-3.25	0.00	0.00	0.00	0.00	68.20	-3.25
5350 TELECOMMUNICATIONS	7.00	-1.00	0.00	0.00	0.00	0.00	6.00	-1.00
Total 650 FACILITIES SERVICES	82.45	-4.25	0.00	0.00	0.00	0.00	78.20	-4.25
740 EMPLOYEE SERVICE RESERVE								
5301 EMP SRV RES-ADMINISTRATION	7.75	0.00	0.00	0.00	0.00	0.00	7.75	0.00
5304 EMP SERV RES-WELLNESS PROGRAM	3.39	0.00	0.00	0.00	0.00	0.00	3.39	0.00
5305 EMP SERV RES-FITNESS CENTER	0.51	0.00	0.00	0.00	0.00	0.00	0.51	0.00
Total 740 EMPLOYEE SERVICE RESERVE	11.65	0.00	0.00	0.00	0.00	0.00	11.65	0.00
Report Total	4,200	-96	0	-5	0	0	4,099	-10109.00%

SALT LAKE COUNTY

2009 Contributions (Line 6510)

		ADOPTED BUDGET
General Fund		
1010 Council	Contributions	10,000
2050 Economic Development	Contributions	20,000
2050 Economic Development	Sundance	150,000
2350 Extension Service	Contributions	25,000
5000 Stat & General	Solitude Improvement District	29,145
	Draper Fire - Corner Canyon	100,000
	Murray City - Murray Lifeguard	40,000
	Midvale (South Valley) Boys and Girls Club	81,969
	Sports Commission-Salt Lake City Marathon	27,323
	Utah Sports Comm/Envirocare Golf Tournament	22,769
	West Valley City - Interlocal Fly Over Agreement	100,000
	YWCA-Rape Recovery Center	45,539
	Camp Katosoplos	18,215
	USDA Forest Service - Avalanche Contract - Alta	22,769
	United Way Refugee Support	59,200
	The Leonardo	360,000
	Other Contributions (Misc.)	<u>18,215</u>
	TOTAL STAT & GEN	925,144
	TOTAL GENERAL FUND	1,130,144
Grant Programs Fund		
2710 Econ Dev & Community Resources	Road Home	400,000
Municipal Services Fund		
5020 Municipal Services	Magna Chamber of Commerce - Fireworks	20,000
	Magna Chamber of Commerce - YUZAWA-Sister Cty	15,000
	Utah Sister City	10,000
	Annexation/Incorporation	20,000
	ACCT Administration	17,325
	Venture Outdoor	32,000
	Big Cottonwood Canyon-Chipper Days	3,000
	Admin-Big Cottonwood Canyon-Community Council	1,645

2009 Contributions (Line 6510)

	Admin-Copperton Community Council	1,319
	Admin-Granite Community Council	1,851
	Admin-Kearns Community Council	16,548
	Admin-Magna Town Council	11,779
	Admin-Canyon Rim Community Council	5,166
	Admin-East Millcreek Community Council	6,600
	Admin-Millcreek Community Council	15,318
	Admin-Mt. Olympus Community Council	3,284
	Admin-White City Community Council	3,664
	Admin-Willow Canyon Community Council	1,472
	Admin-Parley's Canyon Community Council	1,020
	Admin-Sandy Hills Community Council	2,069
	Admin-Emigration Canyon Community Council	1,765
	Special Projects-Big Cottonwood Canyon-Community Council	1,154
	Special Projects-Copperton Community Council	571
	Special Projects-Granite Community Council	1,524
	Special Projects-Kearns Community Council	27,829
	Special Projects-Magna Community Council	19,293
	Special Projects-Canyon Rim Community Council	7,456
	Special Projects-East Millcreek Community Council	10,024
	Special Projects-Millcreek Community Council	25,628
	Special Projects-Mt. Olympus Community Council	4,089
	Special Projects-White City Community Council	4,768
	Special Projects-Willow Canyon Community Council	845
	Special Projects-Parley's Canyon Community Council	36
	Special Projects-Sandy Hills Community Council	1,914
	Special Projects-Emigration Canyon Community Council	1,369
	Other Contributions (Misc.)	20,000
	Other Community Council Contributions - Revolving	<u>33,800</u>
	TOTAL MUNICIPAL SERVICE FUND	351,125
Visitor Promotion Fund		
3601 Visitor Promotion-County	CVB - Opportunity Fund	10,000
	UTAH SPORTS COMMISSION-SPORTS MARKETING	50,000
ZAP Fund		
3591 Large Arts Groups	Tier I Organizations	8,097,223
3592 Small Arts Groups	Tier II Organizations	1,640,025
3593 Zoological	Zoological Organizations	2,008,774
3594 Administration		<u>50,000</u>
	TOTAL ZAP FUND	11,796,022
TRCC Fund		
3551 TRCC	Restaurant Association	188,000
	Sandy City - Sandy Amphitheater	300,000

2009 Contributions (Line 6510)

Sugarhouse Park Authority	200,000
University of Utah - Practice Field	400,000
CVB - Ski Salt Lake Marketing	450,000
West Valley City - Cultural Venues	286,343
West Valley City - Cultural Celebration Center	<u>300,000</u>
TOTAL TRCC FUND	2,124,343
TOTAL CONTRIBUTIONS	15,811,634

GENERAL FUND - 5000 STATUTORY AND GENERAL

2910 Legal, Auditing & Attorney Fees	External Audit Fee	220,000
	Boundary Commission & Other Legal Fees	<u>13,662</u>
	Total	233,662
2920 Consultant Fees	Federal Consultant	120,000
	New Market/Historic Tax Credit	76,505
	Other Consultant	14,572
	Various Consultants-Lobbyists	<u>145,000</u>
	Total	356,077
2930 Other Professional Fees	Canyon Fire Suspression-Salt Lake Valley Fire	1,500,000
	Canyon Transportation Study	75,000
	Salt Lake county Bicycle Advisory Committee	18,215
	Various Financial & Legal Bond	54,647
	208 Water Stewardship Plan	<u>227,693</u>
	Total	1,875,555

MUNICIPAL SERVICES FUND - 5020 STATUTORY AND GENERAL

2930 Other Professional Fees	Other Professional Fees	15,000
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2009 CAPITAL PROJECT REQUESTS

6/18/2009

A: GENERAL FUND (450-500-5050)

REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Original 2009 Budget	Approved Interim Adjustments	June 2009 True-Ups	June 2009 New Requests	June 2009 Adjusted Budget
7220	32SH	ADULT DETENTION CENTER	VIDEO RECORDER UPGRADE SERVER	148,260	-	(3,138)	-	145,122
2930	238P	BIG COTTONWOOD REGIONAL PARK	MASTER PLAN	20,000	-	-	-	20,000
7140	15EP	EQUESTRIAN PARK	FRONTAGE ROAD LANDSCAPING-WEST	12,097	-	287	-	12,384
2930	237P	EVERGREEN PARK	MILLCREEK WATER STUDY	11,000	-	(7,200)	-	3,800
1230	56AG	FRIENDLY NEIGHBORHOOD SR CTR.	ADA RAMP	121,633	-	(2,212)	-	119,421
2930	058C	GOVERNMENT CENTER	KITCHEN UPGRADE II	79,382	-	810	-	80,192
7140	01JR	JORDAN RIVER TRAIL	INVASIVE PLANT REMOVAL	250,000	-	(3,273)	-	246,727
7140	99SU	JORDAN RIVER TRAIL	STABILIZATION	721,424	-	(147,489)	-	573,935
7140	02JR	JORDAN RIVER TRAIL	STABILIZATION III	671,698	-	(263,506)	-	408,192
2650	228P	PARLEY'S TRAIL	EROSION REPAIRS	47,000	-	-	-	47,000
7140	028R	REDWOOD RECREATION CENTER	RE-SURFACE POOL AND REPLACE DECK SURFACE	204,564	-	(93,205)	(12,175)	99,184
7140	234P	RIVERVIEW PARK	TENNIS COURT RESURFACING	45,000	-	(40,941)	-	4,059
7140	98SU	TRAILS AND OPEN SPACE	INVASIVE PLANT REMOVAL	85,422	-	(24,353)	-	61,069
7140	214P	VALLEY REGIONAL PARK	REPLACE MAINLINE IRRIGATION	57,024	-	(61,285)	4,261	-
2930	239P	WELBY REGIONAL PARK	MASTER PLAN	60,000	-	-	-	60,000
7230	210P	WEST JORDAN DOG PARK	PHASE I DEVELOPMENT	51,295	-	(50,515)	-	780
2650	18YS	YOUTH SERVICES	FENCE	8,000	-	(1,980)	-	6,020
2930	06OT	YELLOW FORK CANYON	MASTER PLAN	5,000	-	(182)	-	4,818
7141	37CT	CAPITAL THEATER	DEMO-PROGRAMMING	50,000	-	37,802	-	87,802
2130	027R	ACORD ICE CENTER	HEATING HEADER REPLACEMENT	170,000	-	(105,303)	-	64,697
2650	232P	COPPERTON PARK	IMPROVE PARK STRIP	45,000	-	(36,192)	-	8,808
2930	96SU	GUN RANGE	ENVIRONMENTAL ECONOMIC STUDY	-	-	-	-	-
		CREEKSIDE PARK		67,000	-	-	-	67,000
2930	064C	FACILITIES MANAGEMENT	MASTERPLAN		-	-	14,940	14,940
TOTAL 2009 REBUDGET REQUESTS				2,930,799	-	(801,875)	7,026	2,135,950

NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Original 2009 Budget	Approved Interim Adjustments	June 2009 True-Ups	June 2009 New Requests	June 2009 Adjusted Budget
a. Required by law, ordinance, code or contract								
7140		KEARNS RECREATION CENTER	REPLACE DAYCARE EQUIPMENT AND SURFACE	210,000	-	-	-	210,000
7140		MAGNA PARK	CONVERSION TO SECONDARY WATER	80,000	-	-	-	80,000
7140		MAGNA RECREATION CENTER	REPLACE DAYCARE EQUIPMENT AND SURFACE	115,000	-	-	-	115,000
2130		MARV JENSEN RECREATION CENTE	RE-PLUMB POOL DISCHARGE SYSTEM	80,000	-	-	-	80,000
7140		NORTHWEST RECREATION CENTER	REPLACE DAYCARE EQUIPMENT AND SURFACE	210,000	-	-	-	210,000
2650		PLEASANT GREEN PARK	CONVERSION TO SECONDARY WATER	45,000	-	-	-	45,000
		WHEADON PARK	MASTER PLAN, CONTRACT PAYMENT	35,000	-	-	-	35,000
b - 1. Correct developing health or safety problem, 2009								
2130	BQ10	BIG COTTONWOOD REGIONAL PARK	RENOVATE SOFTBALL COMPLEX CONCESSION AREA	75,000	-	-	-	75,000
7140		CENTENNIAL SWIMMING POOL	RE-SURFACE SWIMMING POOL	-	-	-	-	-
2130	CF10	DIMPLE DELL RECREATION CENTER	REPLACE SAFETY RAILS	22,400	-	-	-	22,400
7220		DIMPLE DELL RECREATION CENTER	RE-SURFACE SWIMMING POOL	-	-	-	-	-
7220	HK10	HOLLADAY LIONS RECREATION CTR	RE-SURFACE SWIMMING POOL	230,000	-	-	-	230,000
7239		FNC	ADA RAMP	36,600	-	-	-	36,600
		JUSTICE COURT	SECURITY WINDOW, WALL	-	-	-	-	-
2120		LIBERTY SENIOR CENTER	INSTALL PARKING LOT GATES	17,005	-	-	-	17,005
		YOUTH SERVICES	REPLACE CARPET & SHEET VINYL	53,140	-	-	-	53,140
		YOUTH SERVICES	CURBS, GUTTER & SIDEWALK	38,806	-	-	-	38,806
2140		GOVERNMENT CENTER	KITCHEN RENOVATION	-	-	-	-	-
2130		TENTH EAST SENIOR CENTER	MECHANICAL SYSTEM REPLACEMENT	40,000	-	-	-	40,000

2009 CAPITAL PROJECT REQUESTS

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7140	BW00	SLCO SPORTS COMPLEX-STEINER E	RE-SURFACE OUTDOOR POOL	230,000	-	-	-	230,000
2130		SLCO SPORTS COMPLEX-STEINER E	RESURFACE INDOOR SWIMMING POOL DECK	90,000	-	-	-	90,000
7220		SLCO SPORTS COMPLEX-STEINER E	INDOOR SWIMMING POOL	-	-	-	-	-
7140		WEST JORDAN SWIMMING POOL	REPLACE POOL DECK AND DRAINS	150,000	-	-	-	150,000
		METRO JAIL(ADC)	JOHNSON CONTROLS SYSTEM UPGRADE	28,650	-	-	-	28,650
				1,786,601	-	-	-	1,786,601

b- 2. Projects with Grants								
7140		JORDAN RIVER TRAIL-ARROWHEAD	PEDESTRIAN PATH	252,000	-	-	-	252,000
7140		DIMPLE DELL REGIONAL PARK	STREAM CORRIDOR RESTORATION	450,000	-	-	-	450,000
7140		JORDAN RIVER TRAIL- 90TH S-1100	ECOSYSTEM RESTORATION	266,000	-	-	-	266,000
7140	02JR	JORDAN RIVER TRIBUTORIES	WATER QUALITY SAMPLING STATIONS	257,000	-	-	-	257,000
7140		JORDAN RIVER TRAIL	ECOSYSTEM ENHANCEMENT AND STABILIZATION	1,500,000	-	-	-	1,500,000
2930		SALT LAKE COUNTY	COUNTYWIDE WATER QUALITY WATERSHED	300,000	-	-	-	300,000
				3,025,000	-	-	-	3,025,000

b- 3. Correct developing health or safety problem - Future Consideration								
2120		COPPERTON PARK	SIDEWALKS AND PATH LIGHTING		-	-	-	-
2120		COPPERTON PARK	SOUTH PARKING LOT LIGHTING		-	-	-	-
2120		COPPERTON PARK	RE-DESIGN PARK ENTRANCES		-	-	-	-
2661		COUNTY ICE CENTER	SECURITY CAMERAS		-	-	-	-
2661		GENE FULLMER RECREATION CENT	SECURITY CAMERAS		-	-	-	-
2661		FAIRMONT SWIMMING POOL	SECURITY CAMERAS		-	-	-	-
		FAIRMONT SWIMMING POOL	SPRINKLER TRAPS	-	-	-	21,000	21,000
2120		PLEASANT GREEN PARK	WALKWAY LIGHTING		-	-	-	-
2650		PLEASANT GREEN PARK	SIDEWALK TO NORTH END		-	-	-	-
2650		COPPERTON PARK	PARK LIGHTING		-	-	-	-
7220		METRO JAIL	OFFICE CONSTRUCTION		-	-	-	-
2130		METRO JAIL	ADMINISTRATION SHELTER		-	-	-	-
					-	-	21,000	21,000

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Original 2009 Budget	Approved Interim Adjustments	June 2009 True-Ups	June 2009 New Requests	June 2009 Adjusted Budget
b- 4. Other Projects- Future Consideration								
2930		DISTRICT ATTORNEY (TBD)	OFFICE - OPTIONS MENU	70,000	-	-	-	70,000
2130		METRO JAIL	JAIL SHOWER REPAIRS - PHASE 5	200,000	-	-	-	200,000
7140	02JR	KEARNS SENIOR CENTER	PARKING LOT	41,500	-	-	-	41,500
2410		EMERGENCY OPERATIONS CENTER	UPGRADE COMPUTER SERVER ROOM		-	-	-	-
				311,500	-	-	-	311,500

c. Protect previous investment								
7140		BIG BEAR PARK	ADDITIONAL PARKING	100,000	-	-	-	100,000
7140		BIG BEAR PARK	RE-SURFACE TENNIS COURTS		-	-	-	-
2661		BIG COTTONWOOD REGIONAL PARK	REPLACE CREEKSDIE PAVILION ROOF		-	-	-	-
7140		JORDAN RIVER TRAIL	GRADE CONTROL		-	-	-	-
2130		MARV JENSEN RECREATION CENTER	RE-ROOF AEROBICS ROOM		-	-	-	-
7220		REDWOOD RECREATION CENTER	REPLACE WATERLINES IN BUILDING		-	-	-	-
2130		SLCO SPORTS COMPLEX-STEINER E	NEW HVAC UNITS - INDOOR POOL		-	-	-	-
7140		SOUTH COUNTY POOL	WATER SLIDE		-	-	-	-
7140		TANNER PARK	REPAVE PARKING LOTS		-	-	-	-
7140		TANNER PARK	RE-SURFACE TENNIS COURTS		-	-	-	-
2130		VALLEY REGIONAL PARK-PRESS BO	RE-ROOF		-	-	-	-
				100,000	-	-	-	100,000

d. Required for facilities intended function								
2120		EQUESTRIAN PARK	STORM DRAIN IMPROVEMENTS	45,000	-	-	-	45,000

2009 CAPITAL PROJECT REQUESTS

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		METRO JAIL	KITCHEN DISHWASHER REPLACEMENT		-	-	-	-
7140		PLEASANT GREEN PARK	ADDITIONAL PARKING		-	-	-	-
7140		SOUTH COTTONWOOD REGIONAL PA	NEW PLAYGROUND EQUIPMENT		-	-	-	-
7230		WEST JORDAN DOG PARK	INSTALL LAWN AND SHADE STRUCTURES		-	-	-	-
2130	210P	WESTSIDE SUNDAY ANDERSON SR C	LOBBY RENOVATION		-	-	-	-
	40SH	ADULT DETENTION CENTER	GREENHOUSE		-	-	150,000	150,000
	35SH	ADULT DETENTION CENTER	JOHNSON CONTROL UPGRADE		3,350	-	-	3,350
		JORDAN RIVER	8600 S CONSTRUCTED WETLANDS		362,619	-	-	362,619
					45,000	365,969	-	150,000
								560,969
f. Facility Enhancement								
7140		COPPER PARK	DEVELOP SPORT FIELDS		-	-	-	-
7140		DRAPER SWIMMING POOL	WATERSLIDE		-	-	-	-
7140		DIMPLE DELL RECREATION CENTER	OUTDOOR BASKETBALL COURT		-	-	-	-
7140		JORICA TRAIL	TRAIL DEVELOPMENT		-	-	-	-
		METRO JAIL	SOLAR WATER HEATING SYSTEM		-	-	-	-
		METRO JAIL	XERISCAPING		-	-	-	-
		METRO JAIL	MAINTENANCE VEHICLE PROTECTIVE AWNING		-	-	-	-
7140		OQUIRRH PARK	BASEBALL DIAMONDS SCOREBOARDS		-	-	-	-
					-	-	-	-
g. Land Acquisition / New Construction								
7210		BIG BEAR PARK	ENCLOSED BOWERY & PARKING		-	-	-	-
7140		DIMPLE DELL PARK	NEIGHBORHOOD PARK AMENITIES		-	-	-	-
2120		DIMPLE DELL PARK	WATER-WISE LANDSCAPING		-	-	-	-
7140		JORDAN RIVER TRAIL	EQUESTRIAN TRAIL 12300 S TO 13800 S		-	-	-	-
2930		REDWOOD REGIONAL PARK	NATURE AREA MASTERPLAN		-	-	-	-
					-	-	-	-
6320		INTEREST			5,000	-	-	5,000
6420		INDIRECT COSTS			82,011	-	29,643	111,654
9110		CONTINGENCY			100,000	(3,350)	-	83,564
					187,011	(3,350)	29,643	200,218
		TOTAL GENERAL FUND REBUDGET			2,930,799	-	(801,875)	7,026
		TOTAL 2009 GENERAL FUND NEW REQUESTS			5,455,112	362,619	29,643	157,914
		TOTAL 2009 GENERAL FUND			8,385,911	362,619	(772,232)	164,940
								8,141,238

2009 CAPITAL PROJECT REQUESTS

6/18/2009

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

REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Original 2009 Budget	Approved Interim Adjustments	June 2009 True-Ups	June 2009 New Requests	June 2009 Adjusted Budget
2795	14PU	COLUMBIA AVE-(4160 SO. MAIN)	STORM DRAIN	45,000	-	81,407	-	126,407
7560	95PW	CYPRUS MASTER DETENTION POND	STORM DRAIN	-	-	-	-	-
7310	70FR	EMIGRATION CANYON FIRE STATION	NEW BUILDING	482,000	-	(128,359)	-	353,641
2795	16PU	IRIS LANE	STORM DRAIN -PHASE I & II	287,437	-	11,091	-	298,528
2792	97PW	KEARNS - (4620 W. -4715-4865 SO)	SIDEWALK, CURB & GUTTER	274,000	-	126,000	-	400,000
7140	240P	LODESTONE PARK	MASTER PLAN- PHASE I	338,566	200,000	(42,217)	-	496,349
2795	19PU	MAGNA RETENTION PONDS	DECOMMISSIONING	110,000	-	(3,456)	-	106,544
7140	74PW	MIDVALE PUBLIC WORKS COMPLEX	SECURITY OFFICE & GATES	52,000	-	18,361	-	70,361
7530	12PU	1100 EA-(3300 S-3750 S) WEST SIDE	SIDEWALK, CURB & GUTTER	-	-	-	-	-
2795	15PU	1300 E. LORRAINE TO 1200 E. MILLCR	STORM DRAIN	146,000	-	(12,100)	-	133,900
7560	99PW	900 E. MILLCREEK & IMPERIAL	STORM DRAIN	-	-	-	-	-
7530	03PU	2300 E (I-80 TO 3300 S) EAST SIDE	SIDEWALK, CURB & GUTTER	1,581	-	376,955	-	378,536
7530	04PU	2300 E (3300 S-3900 S) WEST SIDE	SIDEWALK, CURB & GUTTER	4,367	-	80,925	-	85,292
7530	86PW	2700 E (3535 S-3900 S) EAST SIDE	SIDEWALK, CURB & GUTTER	6,852	-	2,153	-	9,005
7530	91PW	2900 E (2920 S-3300 S & CANYON VIE	SIDEWALK, CURB & GUTTER	665,924	(130,000)	(383,389)	-	152,535
7530	07PU	500 E (3900 S-4530 S) WEST SIDE	SIDEWALK, CURB & GUTTER	-	-	-	-	-
7530	10PU	800 E (3030 S-3300 S)	SIDEWALK, CURB & GUTTER	-	-	-	-	-
7560	99PW	900 E. MILLCREEK & IMPERIAL	STORM DRAIN	-	-	-	-	-
7530	02PW	900 E (3930 S-4500) EAST SIDE	SIDEWALK, CURB & GUTTER	-	-	-	-	-
TOTAL REBUDGET REQUESTS				2,413,727	70,000	127,371	-	2,611,098

2009 NEW REQUESTS

a. Required by law, ordinance, code or contract

7140		ELK RUN PARK	CONVERSION TO SECONDARY WATER	80,000	-	-	-	80,000
6510		SLVALLEY FIRE SERVICE AREA	(2) NEW FIRESTATIONS (BOND CONTRIBUTION)	-	-	-	-	-
				80,000	-	-	-	80,000

b. Correct developing health or safety problem

2792		EMIGRATION CANYON	GUARDRAIL REPLACEMENT	-	-	-	-	-
7140	74PW	MIDVALE PUBLIC WORKS	SECURITY OFFICE AND GATES/GUARD STATION	31,950	-	-	-	31,950
		SHERIFF'S OFFICE TECHNICAL SERV	CUSTOMER SERVICE WINDOW MODIFICATION	22,723	-	-	-	22,723
				54,673	-	-	-	54,673

c. Protect previous investment

2130		ANIMAL SHELTER	RE-ROOF	62,000	-	-	-	62,000
2130		ANIMAL SHELTER	REPLACE CEILING TILE IN KENNEL AREA	44,500	-	-	-	44,500
2130		COTTONWOOD HEIGHTS	REROOF SUBSTATION	19,500	-	-	-	19,500
		SHERIFF'S OFFICE-MILLCREEK	ELECTRICAL UPGRADE TO UPS	20,050	-	-	-	20,050
				146,050	-	-	-	146,050

d. Capital Development

7220		ANIMAL SHELTER	KENNEL ADDITION	-	-	-	-	-
7210		CANYON RIM PARK	REPLACE (2) EXISTING RESTROOMS TO (1)	-	-	-	-	-
2792		VARIOUS LOCATIONS	LED STREET LIGHT CONVERSION	100,000	-	-	-	100,000
				100,000	-	-	-	100,000

e. Curb, Gutter, Sidewalk & Roads

2795	93PW	VARIOUS STORM DRAIN IMPROVEME	VARIOUS STORM PIPE DRAIN SYSTEMS	-	-	-	-	-
7530	86PW	2700 EAST (3535 SO-3900 SO) EASTS	CURB, GUTTER AND SIDEWALK	480,000	-	-	-	480,000
7530	17PU	3745 SOUTH (1100 E-1300 E) SOUTH	CURB, GUTTER AND SIDEWALK	100,000	100,000	-	-	200,000
7530		8420 SOUTH (EL MANICERO-MESA D	CURB, GUTTER AND SIDEWALK	120,000	-	-	-	120,000
7530	03PU	2300 EAST (I-80 TO 3300 SO) EASTS	CURB, GUTTER AND SIDEWALK	-	-	-	-	-
7530	91PW	2900 EAST (2920 SO-3300 SO) CANYO	CURB, GUTTER AND SIDEWALK	-	-	-	-	-
7560	95PW	CYPRUS MASTER DETENTION BASIN	STORM DRAIN PHASE II	-	-	-	-	-
2795	16PU	IRIS LANE 1100 EAST PHASE I & II	STORM DRAIN	-	-	-	-	-
7560		3100 SOUTH (7200 W-7700 W)	STORM DRAIN	-	-	-	-	-
2792	05PW	VARIOUS SIDEWALK REPLACEMENT	VARIOUS SIDEWALK REPLACEMENTS	1,113,000	-	-	-	1,113,000

2009 CAPITAL PROJECT REQUESTS

6/18/2009

7560	01PW	2445 E 3650 S DRAINAGE (WICKLOW)	CURB, GUTTER AND SIDEWALK		-	-	-	-
7530	04PU	2300 EAST (3300 SO-3900 SO) WEST	CURB, GUTTER AND SIDEWALK		-	-	-	-
7530		1300 EAST (MILLER - GUNN AVE) EAST	CURB, GUTTER AND SIDEWALK	50,000	-	-	-	50,000
7530	12PU	1100 EAST (3300 SO-3750 SO) WEST	CURB, GUTTER AND SIDEWALK		-	-	-	-
7530		4300 WEST (4780 SO-4835 SO) EAST	CURB, GUTTER AND SIDEWALK	60,000	-	-	-	60,000
7530		LISA DRIVE (3900 S-3995 S) WEST	CURB, GUTTER AND SIDEWALK	100,000	30,000	-	-	130,000
7530		8600 SOUTH (1660 E-1675 E) EAST	CURB, GUTTER AND SIDEWALK	50,000	-	-	-	50,000
7530		2880 SOUTH (2300 E- 2386 E) SOUTH	CURB, GUTTER AND SIDEWALK	80,000	-	-	-	80,000
7530		9800 SOUTH (3100 E TO LITTLE CTN	CURB, GUTTER AND SIDEWALK		-	-	-	-
7530		GARNET DRIVE (9500 S-9820 S) WEST	CURB, GUTTER AND SIDEWALK		-	-	-	-
7530		2820 SOUTH (7200 W-8000 W) SOUTH	CURB, GUTTER AND SIDEWALK		-	-	-	-
7560		3100 SOUTH (8800 W-9150 W)	STORM DRAIN		-	-	-	-
2795		RICHES AVENUE-STORM DRAIN	STORM DRAIN		-	-	-	-
				2,153,000	130,000	-	-	2,283,000
6320	0	INTEREST		5,000	-	-	-	5,000
6420	0	INDIRECT COSTS		110,364	-	-	7,665	118,029
9110	0	CONTINGENCY		50,000	-	-	-	50,000
				165,364	-	-	7,665	173,029
TOTAL 2009 MUNICIPAL SERVICES FUND REBUDGETS				2,413,727	70,000	127,371	-	2,611,098
TOTAL 2009 MUNICIPAL SERVICES FUND NEW REQUESTS				2,699,087	130,000	-	7,665	2,836,752
TOTAL 2009 MUNICIPAL SERVICES FUND				5,112,814	200,000	127,371	7,665	5,447,850

2009 CAPITAL PROJECT REQUESTS

6/18/2009

C: HEALTH (370-200-2150)

2009 REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Original 2009 Budget	Approved Interim Adjustments	June 2009 True-Ups	June 2009 New Requests	June 2009 Adjusted Budget
2150	HK10	ENVIRONMENTAL HEALTH	SURVEILLANCE SYSTEM	40,000	-	-	-	40,000
2150	HQ10	MEDICAL ASSESSMENT CLINIC	REPLACE CARPET AND LINOLEUM TILES	46,000	-	-	-	46,000
2150	HS10	SLC PUBLIC HEALTH CENTER	NEW HEALTH CENTER	-	-	-	-	-
TOTAL 2009 HEALTH NEW REQUESTS				86,000	-	-	-	86,000

D: LIBRARY (360-200-2500)

REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Original 2009 Budget	Approved Interim Adjustments	June 2009 True-Ups	June 2009 New Requests	June 2009 Adjusted Budget
2130	JB40	CALVIN SMITH LIBRARY	BATHROOM REMODEL	30,000	-	-	(30,000)	-
2130	JA70	HUNTER LIBRARY	EXTERIOR PAINTING	20,000	-	-	-	20,000
2130	JB10	TAYLOSVILLE LIBRARY	RE-CARPET	40,000	-	-	-	40,000
				90,000	-	-	(30,000)	60,000
TOTAL 2009 LIBRARY REQUEST				90,000	-	-	(30,000)	60,000

E: GOLF 520-300-

2009 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Original 2009 Budget	Approved Interim Adjustments	June 2009 True-Ups	June 2009 New Requests	June 2009 Adjusted Budget
7140		MEADOWBROOK GOLF COURSE	PARKING LOT OVERLAY	150,000	-	-	(150,000)	-
7140		MICK RILEY GOLF COURSE	PARKING LOT OVERLAY		-	-	-	-
7140		MICK RILEY GOLF COURSE	AUTOMATE IRRIGATION SYSTEM - 9 HOLES		-	-	-	-
2120		RIVERBEND GOLF COURSE	SLURRY SEAL PARKING LOT		-	-	-	-
2930		SOUTH MOUNTAIN GOLF COURSE	DRAINAGE STUDY		-	-	-	-
7140		SOUTH MOUNTAIN GOLF COURSE	PARKING LOT OVERLAY		-	-	-	-
TOTAL 2009 GOLF NEW REQUEST				150,000	-	-	(150,000)	-

F: SOUTH TOWNE PARKING 422-500-5033

2009 REBUDGET REQUEST

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Original 2009 Budget	Approved Interim Adjustments	June 2009 True-Ups	June 2009 New Requests	June 2009 Adjusted Budget
NOTE: REBUDGET AMOUNT FOR SOUTHTOWNE PARKING PROJECTS WILL BE ADDRESSED BY MAYOR'S FISCAL STAFF DURING THE MAYOR'S PHASE OF THE BUDGET								
		SOUTHTOWNE	SURFACE PARKING REPAIRS	878,901	-	(85,587)	-	793,314
					-	-	-	-
					-	-	-	-
					-	-	-	-
TOTAL 2009 SOUTH TOWNE NEW REQUESTS				878,901	-	(85,587)	-	793,314

2009 CAPITAL PROJECT REQUESTS

6/18/2009

G: MBA BONDS 476-500-5256

REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Original 2009 Budget	Approved Interim Adjustments	June 2009 True-Ups	June 2009 New Requests	June 2009 Adjusted Budget
NOTE: REBUDGETS FOR MBA BOND PROJECTS WILL BE ADDRESSED BY MAYOR'S FISCAL STAFF DURING THE MAYOR'S PHASE OF THE BUDGET								
7510	TC00	MIDVALE PUBLIC WORKS COMPLEX	NEW BUILDING PHASE I	6,900,000	-	(80,769)	-	6,819,231
TOTAL 2009 MBA				6,900,000	-	(80,769)	-	6,819,231

H: SOLID WASTE MGMT (540-400-4750)

2009 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Original 2009 Budget	Approved Interim Adjustments	June 2009 True-Ups	June 2009 New Requests	June 2009 Adjusted Budget
1630		SALT LAKE VALLEY WASTE MGMT FA	DEWATERING DITCH LITTER FENCE	200,700	-	-	-	200,700
1630		SALT LAKE VALLEY WASTE MGMT FA	ASPHALT OVERLAY	111,000	-	-	-	111,000
1630		SALT LAKE VALLEY WASTE MGMT FA	ASPHALT CITIZEN BRUSH UNLOADING AREA	268,000	-	-	-	268,000
TOTAL 2009 SOLID WASTE				579,700	-	-	-	579,700

2009 CAPITAL PROJECT REQUESTS

6/18/2009

I: SALT PALACE (580-300-3550)

2009 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Original 2009 Budget	Approved Interim Adjustments	June 2009 True-Ups	June 2009 New Requests	June 2009 Adjusted Budget
2130	BW00	SALT PALACE CONVENTION CENTER	REPLACE MEETING & BALLROOM DOORS	56,322	-	-	-	56,322
2130	BW00	SALT PALACE CONVENTION CENTER	REPLACE FIRE SPRINKLER PIPE ENTIRE FAC	262,200	-	-	-	262,200
7220	BW00	SALT PALACE CONVENTION CENTER	REPLACE/UPGRADE STRAND LIGHTING SYS	142,257	-	-	-	142,257
TOTAL 2009 SALT PALACE				460,779	-	-	-	460,779

J: SOUTH TOWNE EXPO CENTER (582-300-3552)

2009 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Original 2009 Budget	Approved Interim Adjustments	June 2009 True-Ups	June 2009 New Requests	June 2009 Adjusted Budget
2130	BZ00	SOUTH TOWNE EXPO CENTER	SIMPLES GRINNEL FIRE DETECTION SYSTEM	41,075	-	-	-	41,075
TOTAL 2009 SOUTH TOWNE				41,075	-	-	-	41,075

K: CENTER FOR THE ARTS (585-300-3500)

2009 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Original 2009 Budget	Approved Interim Adjustments	June 2009 True-Ups	June 2009 New Requests	June 2009 Adjusted Budget
7410	BQ10	ABRAVANEL HALL	FOUNTAIN LIGHTING REPLACEMENT	-	-	-	-	-
2661	BQ10	ABRAVANEL HALL	GLASS ENCLOSURE & DOOR TICKET LOBBY	11,660	-	-	-	11,660
2130	BU01	ROSE WAGNER PERFORMING ARTS	THEATER SOUND DAMPING WALL	24,953	-	-	-	24,953
		CAPITAL THEATRE	LED MARQUEE	70,350	-	-	-	70,350
TOTAL 2009 PERFORMING ARTS				106,963	-	-	-	106,963

L: CLARK PLANETARIUM (590-300-3510)

2009 NEW REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Original 2009 Budget	Approved Interim Adjustments	June 2009 True-Ups	June 2009 New Requests	June 2009 Adjusted Budget
2661	CF10	CLARK PLANETARIUM	ADA ELEVATORS	40,000	-	-	-	40,000
TOTAL 2009 CLARK PLANETARIUM				40,000	-	-	-	40,000

M: REVOLVING FUND (670-500-****)

REBUDGET REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Original 2009 Budget	Approved Interim Adjustments	June 2009 True-Ups	June 2009 New Requests	June 2009 Adjusted Budget
5321-7310	16EP	DIMPLE DELL REGIONAL PARK	STREAM CORRIDOR RESTORATION	787,618	-	-	-	787,618
5322-2419/7410		RECREATION EQUIPMENT	EQUIPMENT	-	-	14,917	-	14,917
5325-2930		JAIL MANAGEMENT STUDY	JAIL MANAGEMENT STUDY	3,307,005	-	(68,305)	-	3,238,700
5329-7430		CRIMINAL JUSTICE	INTEGRATED JUSTICE INFORMATION SYSTEM	500,000	-	(28,680)	-	471,320
5331-7310		EQUESTRIAN PARK	OUTDOOR ARENA STUDY	246,140	-	(82)	-	246,058
5332-2419/7410		LIBRARY TECHNOLOGY	TECHNOLOGY	500,000	-	287,129	-	787,129
5333-7310		MAGNA LIBRARY	NEW CONSTRUCTION	6,946,161	-	(281,261)	-	6,664,900

2009 CAPITAL PROJECT REQUESTS

6/18/2009

5339-2130	JB30	SANDY-WHITMORE LIBRARY	HVAC UPGRADE (GREEN PROJECTS)	100,000	-	8,520	-	108,520
5342-7140	183P	GOLDEN HILLS PARK	NRE CONSTRUCTION	31,095	-	(7,595)	-	23,500
5348-		PUBLIC SAFETY COMMUNICATIONS	EQUIPMENT	1,337,711	-	-	-	1,337,711
TOTAL REBUDGETED 2009 REVOLVING FUNDS				13,755,730	-	(75,357)	-	13,680,373

NEW REQUESTS

5322-2419/7410		RECREATION EQUIPMENT	EQUIPMENT	500,000	-	-	-	500,000
5329-7430		CRIMINAL JUSTICE	INTEGRATED JUSTICE INFORMATION SYSTEM	459,000	-	-	-	459,000
5331-7310	16EP	EQUESTRIAN PARK	COVERED ARENA	300,000	-	(300,000)	-	-
5332-2419/7410		LIBRARY TECHNOLOGY	TECHNOLOGY	1,000,000	-	-	-	1,000,000
5340-6420		GENERAL	OVERHEADS	42,886	-	-	75,219	118,105
5347-2920		TAX SYSTEM	TAX SYSTEM	4,300,000	-	-	(1,000,000)	3,300,000
5341-		ENERGY EFFICIENCY PROJECTS			300,000	-	-	300,000
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-

TOTAL NEW REQUESTS REVOLVING FUNDS				6,601,886	300,000	(300,000)	(924,781)	5,677,105
TOTAL REVOLVING FUNDS				20,357,616	300,000	(375,357)	(924,781)	19,357,478

2009 CAPITAL PROJECT REQUESTS

6/18/2009

N: STATUTORY & GENERAL (110-500-5000)

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Original 2009 Budget	Approved Interim Adjustments	June 2009 True-Ups	June 2009 New Requests	June 2009 Adjusted Budget
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REBUDGET REQUESTS

2930	NA00	PARLEY'S CANYON TRAIL	FEASIBILITY STUDY	5,000	-	-	-	5,000
					-	-	-	-
					-	-	-	-
					-	-	-	-

TOTAL 2009 STAT & GENERAL FUND				5,000	-	-	-	5,000
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Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Original 2009 Budget	Approved Interim Adjustments	June 2009 True-Ups	June 2009 New Requests	June 2009 Adjusted Budget
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A		TOTAL 2009 REBUDGET REQUESTS GENERAL FUND		2,930,799	-	(801,875)	7,026	2,135,950
		TOTAL 2009 GENERAL FUND NEW REQUESTS		5,455,112	362,619	29,643	157,914	6,005,288
B		TOTAL 2009 REBUDGET REQUESTS MUNICIPAL SERVICES FUND		2,413,727	70,000	127,371	-	2,611,098
		TOTAL 2009 MUNICIPAL SERVICES FUND NEW REQUESTS		2,699,087	130,000	-	7,665	2,836,752
C		TOTAL 2009 HEALTH NEW REQUESTS		86,000	-	-	-	86,000
D		TOTAL 2009 LIBRARY NEW REQUEST		90,000	-	-	(30,000)	60,000
E		TOTAL 2009 GOLF NEW REQUEST		150,000	-	-	(150,000)	-
F		TOTAL 2009 REBUDGET SOUTHTOWNE PARKING		878,901	-	(85,587)	-	793,314
G		TOTAL 2009 REBUDGET MBA BOND PROJECTS		6,900,000	-	(80,769)	-	6,819,231
H		TOTAL 2009 SOLID WASTE NEW REQUESTS		579,700	-	-	-	579,700
I		TOTAL 2009 SALT PALACE NEW REQUESTS		460,779	-	-	-	460,779
J		TOTAL 2009 SOUTH TOWNE NEW REQUESTS		41,075	-	-	-	41,075
K		TOTAL 2009 CENTER FOR THE ARTS NEW REQUESTS		106,963	-	-	-	106,963
L		TOTAL 2009 CLARK PLANETARIUM NEW REQUESTS		40,000	-	-	-	40,000
M		TOTAL 2009 REBUDGET REVOLVING FUNDS		13,755,730	-	(75,357)	-	13,680,373
		TOTAL 2009 NEW REVOLVING FUND REQUESTS		6,601,886	300,000	(300,000)	(924,781)	5,677,105
N		TOTAL 2009 REBUDGET STAT & GENERAL FUND		5,000	-	-	-	5,000
TOTAL 2009 REQUESTS				43,194,759	862,619	(1,186,574)	(932,176)	41,938,628