

SALT LAKE COUNTY

2014 Recommended Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

SALT LAKE COUNTY
Fund Summary--Governmental

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	37,100,000	0.1837%	119,849,000	158,601,587	15,779,176	331,329,763	270,660,866	30,969,638	29,699,259
250--FLOOD CONTROL FUND	4,554,000	0.0094%	6,130,000	1,585,693	0	12,269,693	9,302,734	110,361	2,856,598
370--HEALTH FUND	5,971,000	0.0162%	10,504,000	22,119,863	0	38,594,863	34,958,151	779,550	2,857,162
380--GOVERNMENTAL IMMUNIT	4,018,000	0.0023%	1,499,000	1,142,651	0	6,659,651	4,050,000	920,000	1,689,651
410--BOND DEBT SERVICE	10,905,000	0.0628%	43,230,000	3,651,931	0	57,786,931	44,137,223	3,000,000	10,649,708
450--CAPITAL IMPROVEMENTS	4,170,000	0.0081%	5,282,000	664,000	600,000	10,716,000	9,314,788	571,519	829,693
590--PLANETARIUM FUND	360,000	0.0040%	2,609,000	3,578,500	1,809,000	8,356,500	7,898,495	62,614	395,391
Total	67,078,000	0.2865%	189,103,000	191,344,225	18,188,176	465,713,401	380,322,257	36,413,682	48,977,462
TAX FUNDS - OTHER									
230--MUNICIPAL SERVICE FUNC	6,807,000	0.0000%	0	41,775,669	2,100,912	50,683,581	47,421,936	369,673	2,891,972
232--MUNICIPAL SVC-TORT LIAE	2,425,000	0.0081%	757,000	32,000	0	3,214,000	302,000	0	2,912,000
360--LIBRARY FUND	6,500,000	0.0755%	34,593,000	5,634,250	1,532,799	48,260,049	38,855,332	3,518,888	5,885,829
Total	15,732,000	0.0836%	35,350,000	47,441,919	3,633,711	102,157,630	86,579,268	3,888,561	11,689,801
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATIC	3,230,000	0.0315%	20,541,000	2,126,000	1,426,577	27,323,577	25,344,498	402,746	1,576,333
Total	3,230,000	0.0315%	20,541,000	2,126,000	1,426,577	27,323,577	25,344,498	402,746	1,576,333
OTHER GOVERNMENTAL FUNDS									
120--GRANT PROGRAMS FUND	1,195,000	0.0000%	0	95,838,676	27,116,000	124,149,676	123,899,183	0	250,493
130--TRANSPORTATION PRESE	1,950,000	0.0000%	0	4,000,200	0	5,950,200	5,950,200	0	0
270--CLASS B & COLLECTOR R	2,758,000	0.0000%	0	8,635,008	0	11,393,008	10,744,641	0	648,367
280--OPEN SPACE FUND	1,185,000	0.0000%	0	55,786	205,000	1,445,786	1,096,679	2,236	346,871
290--VISITOR PROMOTION FUN	625,000	0.0000%	0	14,200,000	0	14,825,000	8,232,941	5,551,776	1,040,283
310--ZOOS, ARTS & PARKS FUN	95,000	0.0000%	0	15,814,230	1,758,631	17,667,861	17,524,618	4,473	138,770
320--HOUSING PROGRAMS	2,768,000	0.0000%	0	8,400	0	2,776,400	1,821,700	0	954,700
330--ECON DEV & COMMUNITY	911,000	0.0000%	0	300,000	0	1,211,000	1,091,326	0	119,674
350--REDEVELOPMENT AGENC	3,337,000	0.0000%	0	32,426	0	3,369,426	291,684	0	3,077,742
411--BOND DEBT SVC-MILLCRE	1,012,000	0.0000%	0	371,593	0	1,383,593	429,115	0	954,478
412--BOND DEBT SVC-MUNIC B	50,330	0.0000%	0	1,215,532	6,029,162	7,295,024	7,295,024	0	0
413--BOND DEBT SVC - STATE T	363,000	0.0000%	0	3,053,883	0	3,416,883	3,132,540	0	284,343
425--STATE TRANSPORTATION	9,698,000	0.0000%	0	25,100	0	9,723,100	9,723,100	0	0

SALT LAKE COUNTY
Fund Summary--Governmental

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
OTHER GOVERNMENTAL FUNDS									
426--EXCISE TAX ROAD REV BC	39,000,000	0.0000%	0	50,100	0	39,050,100	39,050,100	0	0
430--RECREATION BOND PROJ	865,000	0.0000%	0	510,000	0	1,375,000	869,549	0	505,451
431--PARK BOND PROJECTS	17,570,000	0.0000%	0	22,000,000	0	39,570,000	39,570,000	0	0
435--TRACY AVIARY	279,900	0.0000%	0	30,100	0	310,000	310,000	0	0
440--HOGLE ZOO FACILITY CON	157,900	0.0000%	0	20,100	0	178,000	178,000	0	0
445--DIST ATTORNEY FAC CON	14,040,000	0.0000%	0	50,000	0	14,090,000	14,071,365	0	18,635
475--MBA: LIBRARY BOND PRO	518,000	0.0000%	0	0	0	518,000	0	0	518,000
478--FLEET BUILDING	2,200,000	0.0000%	0	4,200,000	0	6,400,000	6,400,000	0	0
479--PUBLIC HEALTH CENTER	256,000	0.0000%	0	17,839,000	0	18,095,000	18,095,000	0	0
480--MIDVALE SENIOR CENTER	3,000	0.0000%	0	5,256,375	0	5,259,375	5,170,000	0	89,375
481--PARKS & PW OP CENTER F	0	0.0000%	0	5,785,600	0	5,785,600	5,785,600	0	0
490--BOYCE PET ADOPTION EN	23,000	0.0000%	0	5,800	0	28,800	0	0	28,800
560--EQUESTRIAN PARK FUND	0	0.0000%	0	1,032,466	530,000	1,562,466	1,488,921	0	73,545
580--SALT PALACE CONVENTIO	2,579,000	0.0000%	0	7,597,914	11,896,031	22,072,945	20,799,058	0	1,273,887
581--TRCC:TOURISM, RECREAT	4,750,000	0.0000%	0	32,640,000	0	37,390,000	10,550,441	23,464,617	3,374,942
582--SOUTH TOWNE EXPOSITIC	959,000	0.0000%	0	3,249,719	931,485	5,140,204	4,510,461	0	629,743
583--CAPITAL THEATRE FUND	0	0.0000%	0	6,381,309	7,542,535	13,923,844	10,241,272	0	3,682,572
585--FINE ARTS FUND	1,381,389	0.0000%	0	3,306,139	5,049,090	9,736,618	9,191,449	86,095	459,074
670--CAPITAL PROJECTS REVO	15,306,882	0.0000%	0	0	1,188,654	16,495,536	0	16,495,536	0
671--PEOPLESOFT ERP IMPLEM	0	0.0000%	0	0	1,567,745	1,567,745	1,552,557	15,188	0
Total	125,836,401	0.0000%	0	253,505,456	63,814,333	443,156,190	379,066,524	45,619,921	18,469,745

SALT LAKE COUNTY
Fund Summary--Proprietary

	CASH BALANCE	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT	CASH BALANCE
ENTERPRISE FUNDS									
520--GOLF COURSES FUND	1,378,000	6,256,698	0	7,634,698	7,774,437	1,077,280	300,000	84,977	552,564
540--SOLID WASTE MANAGEME	1,343,000	14,385,564	15,188	15,743,752	13,456,614	1,801,000	2,624,000	0	1,464,138
Total	2,721,000	20,642,262	15,188	23,378,450	21,231,051	2,878,280	2,924,000	84,977	2,016,702
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT	1,977,000	26,803,872	0	28,780,872	21,780,180	2,830,000	9,044,968	68,098	717,626
650--FACILITIES SERVICES	765,000	20,797,789	0	21,562,789	19,910,943	528,923	84,400	600,000	1,496,369
740--EMPLOYEE SERVICE RESI	5,032,000	57,034,350	0	62,066,350	57,096,106	9,350	7,000	0	4,972,594
Total	7,774,000	104,636,011	0	112,410,011	98,787,229	3,368,273	9,136,368	668,098	7,186,589

Fund Transfers Summary By Fund (Fall)

FY 2014 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
110 GENERAL FUND	GENERAL FUND PEOPLESOFT PROJECT PAYMENT	56,481	670 CAPITAL PROJECTS REVOLVNG FUND
110 GENERAL FUND	GENERAL FUND PEOPLESOFT PROJECT PAYMENT	125,153	671 PEOPLESOFT ERP IMPLEMENTATION FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	27,116,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	MILLCREEK REC CENTER LBA PMT	658,767	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	PLANETARIUM SUBSIDY	559,000	590 PLANETARIUM FUND
110 GENERAL FUND	SENIOR CENTERS 2009 LBA DEBT SERVICE PMT - GF	2,064,237	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	TRANSFER GB ROLLBACK REVENUE TO OPEN SPACE	205,000	280 OPEN SPACE FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE %	185,000	310 ZOOS, ARTS & PARKS FUND
Total Transfers from Fund 110		<u>\$30,969,638</u>	
230 MUNICIPAL SERVICE FUND	MUNI SERVICE FUND PEOPLESOFT PROJECT PAYMENT	53,918	670 CAPITAL PROJECTS REVOLVNG FUND
230 MUNICIPAL SERVICE FUND	MUNI SERVICE FUND PEOPLESOFT PROJECT PAYMENT	104,975	671 PEOPLESOFT ERP IMPLEMENTATION FUND
230 MUNICIPAL SERVICE FUND	PW ADMIN BLDG - 2009 LBA DEBT SERVICE PMT - MS	210,780	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 230		<u>\$369,673</u>	
250 FLOOD CONTROL FUND	FLOOD CONTROL FUND PEOPLESOFT PROJECT PAYMENT	20,944	670 CAPITAL PROJECTS REVOLVNG FUND
250 FLOOD CONTROL FUND	FLOOD CONTROL FUND PEOPLESOFT PROJECT PAYMENT	40,776	671 PEOPLESOFT ERP IMPLEMENTATION FUND
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 LBA DEBT SERVICE PMT - FCON	48,641	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 250		<u>\$110,361</u>	
280 OPEN SPACE FUND	OPEN SPACE FUND PEOPLESOFT PROJECT PAYMENT	759	670 CAPITAL PROJECTS REVOLVNG FUND
280 OPEN SPACE FUND	OPEN SPACE FUND PEOPLESOFT PROJECT PAYMENT	1,477	671 PEOPLESOFT ERP IMPLEMENTATION FUND
Total Transfers from Fund 280		<u>\$2,236</u>	
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	1,700,000	580 SALT PALACE CONVENTION CENTER

Fund Transfers Summary By Fund (Fall)

FY 2014 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	580 SALT PALACE CONVENTION CENTER
290 VISITOR PROMOTION FUND	SOUTH TOWN SUBSIDY	200,000	582 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SOUTH TOWNE CAPITAL PROJECTS	300,000	582 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEBT SERVICE PMT	1,151,776	580 SALT PALACE CONVENTION CENTER
Total Transfers from Fund 290		<u>\$5,551,776</u>	
310 ZOOS, ARTS & PARKS FUND	ZAP ADMIN FUND PEOPLESOFT PROJECT PAYMENT	1,518	670 CAPITAL PROJECTS REVOLVNG FUND
310 ZOOS, ARTS & PARKS FUND	ZAP ADMIN FUND PEOPLESOFT PROJECT PAYMENT	2,955	671 PEOPLESOFT ERP IMPLEMENTATION FUND
Total Transfers from Fund 310		<u>\$4,473</u>	
340 STATE TAX ADMINISTRATION LEVY	TAX ADMIN FUND PEOPLESOFT PROJECT PAYMENT	136,667	670 CAPITAL PROJECTS REVOLVNG FUND
340 STATE TAX ADMINISTRATION LEVY	TAX ADMIN FUND PEOPLESOFT PROJECT PAYMENT	266,079	671 PEOPLESOFT ERP IMPLEMENTATION FUND
Total Transfers from Fund 340		<u>\$402,746</u>	
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVICE PAYMENT	2,978,639	412 BOND DEBT SVC-MUNIC BLDG AUTH
360 LIBRARY FUND	LIBRARY FUND PEOPLESOFT PROJECT PAYMENT	183,327	670 CAPITAL PROJECTS REVOLVNG FUND
360 LIBRARY FUND	LIBRARY FUND PEOPLESOFT PROJECT PAYMENT	356,922	671 PEOPLESOFT ERP IMPLEMENTATION FUND
Total Transfers from Fund 360		<u>\$3,518,888</u>	
370 HEALTH FUND	HEALTH FUND PEOPLESOFT PROJECT PAYMENT	264,530	670 CAPITAL PROJECTS REVOLVNG FUND
370 HEALTH FUND	HEALTH FUND PEOPLESOFT PROJECT PAYMENT	515,020	671 PEOPLESOFT ERP IMPLEMENTATION FUND
Total Transfers from Fund 370		<u>\$779,550</u>	
380 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS REIMB	810,000	110 GENERAL FUND

Fund Transfers Summary By Fund (Fall)

FY 2014 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
380 GOVERNMENTAL IMMUNITY FUND	TAX ADM FUND PROP TAX REFUND REIMB	110,000	340 STATE TAX ADMINISTRATION LEVY
Total Transfers from Fund 380		<u>\$920,000</u>	
410 BOND DEBT SERVICE	SALT PALACE DEBT SERVICE	3,000,000	580 SALT PALACE CONVENTION CENTER
Total Transfers from Fund 410		<u>\$3,000,000</u>	
450 CAPITAL IMPROVEMENTS FUND	EQUESTRIAN PARK STORM DRAIN	71,519	670 CAPITAL PROJECTS REVOLVNG FUND
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	500,000	110 GENERAL FUND
Total Transfers from Fund 450		<u>\$571,519</u>	
520 GOLF COURSES FUND	GOLF COURSE FUND PEOPLESOFT PROJECT PAYMENT	28,836	670 CAPITAL PROJECTS REVOLVNG FUND
520 GOLF COURSES FUND	GOLF COURSE FUND PEOPLESOFT PROJECT PAYMENT	56,141	671 PEOPLESOFT ERP IMPLEMENTATION FUND
Total Transfers from Fund 520		<u>\$84,977</u>	
581 TRCC:TOURISM, RECREATION, CULTUR/	EQUESTRIAN ARENA	319,693	670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	EQUESTRIAN PARK SUBSIDY	530,000	560 EQUESTRIAN PARK FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	FINE ARTS CAPITAL IMPROVEMENTS	2,049,090	585 FINE ARTS FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	FINE ARTS SUBSIDY	3,000,000	585 FINE ARTS FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	GENERAL FUND PARKS & RECREATION	13,610,523	110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	PARKS-OPEN SPACE MAINTENANCE	350,000	110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	PLANETARIUM EXHIBITS RE-ENGINEERING	1,250,000	590 PLANETARIUM FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	SALT PALACE CAPITAL IMPROVEMENTS (TRCC)	181,680	580 SALT PALACE CONVENTION CENTER
581 TRCC:TOURISM, RECREATION, CULTUR/	SALT PALACE EQUIPMENT REPLACEMENT	450,000	580 SALT PALACE CONVENTION CENTER
581 TRCC:TOURISM, RECREATION, CULTUR/	SOUTH TOWNE EQUIPMENT REPLACEMENT	150,000	582 SOUTH TOWNE EXPOSITION CENTER
581 TRCC:TOURISM, RECREATION, CULTURA	ZAP ADMIN OVER ALLOWABLE %	55,000	310 ZOOS, ARTS & PARKS FUND

Fund Transfers Summary By Fund (Fall)

FY 2014 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
581 TRCC:TOURISM, RECREATION, CULTUR	ZAP II STR 2005 DEBT SERVICE PAYMENT	1,518,631	310 ZOOS, ARTS & PARKS FUND
Total Transfers from Fund 581		<u>\$23,464,617</u>	
585 FINE ARTS FUND	FINE ARTS FUND PEOPLESFT PROJECT PAYMENT	29,215	670 CAPITAL PROJECTS REVOLVNG FUND
585 FINE ARTS FUND	FINE ARTS FUND PEOPLESFT PROJECT PAYMENT	56,880	671 PEOPLESFT ERP IMPLEMENTATION FUND
Total Transfers from Fund 585		<u>\$86,095</u>	
590 PLANETARIUM FUND	PLANETARIUM FUND PEOPLESFT PROJECT PAYMENT	21,247	670 CAPITAL PROJECTS REVOLVNG FUND
590 PLANETARIUM FUND	PLANETARIUM FUND PEOPLESFT PROJECT PAYMENT	41,367	671 PEOPLESFT ERP IMPLEMENTATION FUND
Total Transfers from Fund 590		<u>\$62,614</u>	
620 FLEET MANAGEMENT	PW ADMIN BUILDING 2009 LBA DEBT SERVICE PAYMENT	68,098	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 620		<u>\$68,098</u>	
650 FACILITIES SERVICES	GOVERNMENT CENTER CAPITAL IMPROVEMENTS	600,000	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 650		<u>\$600,000</u>	
670 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO GENERAL FUND	508,653	110 GENERAL FUND
670 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO LIBRARY	1,532,799	360 LIBRARY FUND
670 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO MUNI SERV	2,100,912	230 MUNICIPAL SERVICE FUND
670 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO NEW PROJ FUND	7,542,535	583 CAPITAL THEATRE FUND
670 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO SALT PALACE	3,212,575	580 SALT PALACE CONVENTION CENTER
670 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO SOUTH TOWNE	281,485	582 SOUTH TOWNE EXPOSITION CENTER

Fund Transfers Summary By Fund (Fall)

FY 2014 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
670 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO TAX ADMIN	1,316,577	340 STATE TAX ADMINISTRATION LEVY
Total Transfers from Fund 670		<u>\$16,495,536</u>	
671 PEOPLESOFT ERP IMPLEMENTATION FUI	RETURN SOLID WASTE FUND PEOPLESOFT PROJ PAYMENT	15,188	540 SOLID WASTE MANAGEMENT FUND
Total Transfers from Fund 671		<u>\$15,188</u>	
TOTAL TRANSFERS FOR ALL FUNDS		<u><u>\$87,077,985</u></u>	

Salt Lake County
2014 Expenditure Summary
FY 2014 Council Recommended Budget

	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	2,192,535	2,080,740	2,336,192	2,598,440	3,087	2,601,527	265,335	11.36%
1020 MAYOR ADMINISTRATION	1,507,947	1,446,972	1,538,952	1,692,175	186	1,692,361	153,409	9.97%
1021 MAYOR OPERATIONS	3,675,951	2,648,677	2,909,315	2,326,699	77,061	2,403,760	(505,555)	-17.38%
1022 FINANCIAL ADMINISTRATION	0	3,113,091	3,759,118	3,732,755	93	3,732,848	(26,270)	-0.70%
1023 INTEGRATED JUSTICE SYSTEM CAP PROJECT	0	0	0	783,398	0	783,398	783,398	
1025 REGIONAL DEVELOPMENT	0	0	0	15,210,529	-173,407	15,037,122	15,037,122	
1050 CLERK	1,079,716	1,181,693	1,314,118	1,351,816	186	1,352,002	37,884	2.88%
1051 ELECTION CLERK	3,319,154	5,558,863	4,154,557	4,540,807	0	4,540,807	386,250	9.30%
1100 AUDITOR	4,302,196	2,082,110	1,814,864	1,975,306	139	1,975,445	160,581	8.85%
1150 RECORDER	1,840,405	2,304,864	2,529,578	2,589,507	93	2,589,600	60,022	2.37%
1210 DISTRICT ATTORNEY	24,380,050	25,070,195	26,458,500	27,445,746	1,161,488	28,607,234	2,148,734	8.12%
1350 SURVEYOR	1,885,088	2,006,728	2,187,398	2,243,811	30,533	2,274,344	86,946	3.97%
2050 BUSINESS & ECON DEVELOPMENT	946,068	844,423	993,554	0	0	0	(993,554)	-100.00%
1420 COUNTY JAIL	69,084,028	66,381,193	71,563,949	73,732,061	290,093	74,022,154	2,458,205	3.43%
1425 SHERIFF COURT SVCS & SECURITY	12,809,021	13,089,306	14,039,093	14,427,822	-157,310	14,270,512	231,419	1.65%
1430 SHERIFF CW INVEST/SUPPORT SVCS	11,013,859	11,157,277	12,023,559	12,512,893	-49,623	12,463,270	439,711	3.66%
2350 EXTENSION SERVICE	630,420	574,997	591,610	591,610	0	591,610	0	0.00%
2400 CRIMINAL JUSTICE SERVICES	9,456,607	9,203,002	10,085,276	10,716,886	0	10,716,886	631,610	6.26%
2900 INDIGENT LEGAL SERVICES	14,797,329	15,117,349	15,520,381	16,044,781	130,000	16,174,781	654,400	4.22%
3560 EQUESTRIAN PARK	1,419,565	1,395,612	0	0	0	0	0	
3610 WHEELER FARM (HIST)	759,546	-3,400	0	0	0	0	0	
3620 MILLCREEK CANYON	375,273	414,535	501,900	501,900	0	501,900	0	0.00%
3630 PARKS	11,226,102	11,535,282	13,757,284	13,980,514	-1,293,598	12,686,916	(1,070,368)	-7.78%
3640 RECREATION	28,832,856	30,496,259	30,968,546	31,432,218	0	31,432,218	463,672	1.50%
4350 EMERGENCY SERVICES	3,463,154	3,128,970	2,843,610	1,886,441	0	1,886,441	(957,169)	-33.66%
4360 ADDRESSING	453,805	446,765	516,054	515,788	0	515,788	(266)	-0.05%
5000 GENERAL FUND-STATUTORY & GENL	4,394,048	4,407,933	8,360,385	8,973,917	-65,000	8,908,917	548,532	6.56%
3050 INFORMATION SVCS	11,506,388	11,771,982	12,991,890	13,815,284	164	13,815,448	823,558	6.34%
3052 INFORMATION SERVICES PROJECTS	0	0	0	500,000	0	500,000	500,000	
3100 CONTRACTS AND PROCUREMENT	1,039,593	1,081,923	1,145,242	1,219,277	93	1,219,370	74,128	6.47%
3150 HUMAN RESOURCES	1,967,028	2,043,369	2,145,442	2,402,997	63	2,403,060	257,618	12.01%

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110 GENERAL FUND								
3310 FACILITIES MANAGEMENT	484,195	625,992	509,652	526,600	0	526,600	16,948	3.33%
3400 RECORDS MANAGEMENT & ARCHIVES	407,043	404,232	413,848	434,547	0	434,547	20,699	5.00%
Total 110 GENERAL FUND	229,248,971	231,610,932	247,973,867	270,706,525	-45,659	270,660,866	22,686,999	9.15%
120 GRANT PROGRAMS FUND								
1025 REGIONAL DEVELOPMENT	0	0	0	0	0	0	0	
2100 YOUTH SERVICES DIVISION	10,743,803	10,159,611	11,357,515	11,693,447	-829,629	10,863,818	(493,697)	-4.35%
2250 BEHAVIORAL HEALTH SERVICES	55,076,624	89,990,648	96,468,082	94,886,108	0	94,886,108	(1,581,974)	-1.64%
2300 AGING SERVICES	17,819,003	17,201,144	17,641,184	18,098,025	0	18,098,025	456,841	2.59%
2710 COMMUNITY RESOURCES & DEVELOPM	13,343,432	11,179,807	12,729,185	0	0	0	(12,729,185)	-100.00%
5025 GRANT FUND STATUTORY & GENERAL	0	0	51,232	51,232	0	51,232	0	0.00%
Total 120 GRANT PROGRAMS FUND	96,982,862	128,531,210	138,247,198	124,728,812	-829,629	123,899,183	(14,348,015)	-10.38%
130 TRANSPORTATION PRESERVATION FUNI								
1030 TRANSPORTATION PRESERVATION DEBT SER'	0	0	2,000,000	3,200,200	0	3,200,200	1,200,200	60.01%
1031 TRANSPORTATION PRESERVATION PROJECTS	0	0	0	2,750,000	0	2,750,000	2,750,000	
Total 130 TRANSPORTATION PRESERVATION	0	0	2,000,000	5,950,200	0	5,950,200	3,950,200	197.51%
230 MUNICIPAL SERVICE FUND								
1015 OFFICE OF TOWNSHIP SERVICES	0	531,934	979,535	1,114,673	93	1,114,766	135,231	13.81%
1500 JUSTICE COURTS	1,574,123	1,427,201	1,503,345	1,597,406	-40,000	1,557,406	54,061	3.60%
1415 SHERIFF LAW ENFORCEMENT	13,941,164	1,301,906	54,050	54,050	0	54,050	0	0.00%
2200 ANIMAL SERVICES	4,433,525	4,454,492	5,161,891	5,450,639	0	5,450,639	288,748	5.59%
4050 PLANNING & DEVELOPMENT SERVICES	4,822,761	4,898,039	5,760,684	5,723,028	0	5,723,028	(37,656)	-0.65%
4250 STREET LIGHTING	1,531,997	2,463,406	1,598,658	444,485	0	444,485	(1,154,173)	-72.20%
4400 PUBLIC WORKS OPERATIONS	15,600,882	17,067,712	19,460,111	18,677,611	0	18,677,611	(782,500)	-4.02%
4500 PUBLIC WORKS ENGINEERING	2,186,799	2,102,923	2,121,842	2,127,395	0	2,127,395	5,553	0.26%
5020 MUNICIPAL SERVICES-STAT & GENL	2,041,278	1,398,866	2,840,580	3,493,947	100,000	3,593,947	753,367	26.52%
5600 MUNICIPAL SERVICES CAPITAL IMP	1,613,928	2,313,878	11,236,176	8,598,609	80,000	8,678,609	(2,557,567)	-22.76%
Total 230 MUNICIPAL SERVICE FUND	47,746,457	37,960,355	50,716,872	47,281,843	140,093	47,421,936	(3,294,936)	-6.50%
232 MUNICIPAL SVC-TORT LIABILITY LEVY								

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232 MUNICIPAL SVC-TORT LIABILITY LEVY								
5022 MUNICIPAL SVC-TORT JUDGMENT LE	408,744	164,192	502,000	302,000	0	302,000	(200,000)	-39.84%
Total 232 MUNICIPAL SVC-TORT LIABILITY LE	408,744	164,192	502,000	302,000	0	302,000	(200,000)	-39.84%
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	4,186,490	4,015,460	5,216,327	5,433,000	0	5,433,000	216,673	4.15%
4610 FLOOD CONTROL PROJECTS	4,262,618	2,980,002	6,981,172	3,869,734	0	3,869,734	(3,111,438)	-44.57%
Total 250 FLOOD CONTROL FUND	8,449,109	6,995,462	12,197,499	9,302,734	0	9,302,734	(2,894,765)	-23.73%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	2,963,126	728,221	2,285,233	2,216,400	0	2,216,400	(68,833)	-3.01%
4560 CLASS B ROADS MAINTENANCE	6,760,024	7,292,573	7,366,417	8,528,241	0	8,528,241	1,161,824	15.77%
Total 270 CLASS B & COLLECTOR ROAD FUND	9,723,149	8,020,794	9,651,650	10,744,641	0	10,744,641	1,092,991	11.32%
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	640,606	1,166,798	993,651	1,096,679	0	1,096,679	103,028	10.37%
Total 280 OPEN SPACE FUND	640,606	1,166,798	993,651	1,096,679	0	1,096,679	103,028	10.37%
290 VISITOR PROMOTION FUND								
3600 VISITOR PROMOTION CONTRACT	6,155,665	6,942,331	7,851,748	8,044,589	0	8,044,589	192,841	2.46%
3601 VISITOR PROMOTION CNTY EXP	104,665	103,134	188,352	188,352	0	188,352	0	0.00%
Total 290 VISITOR PROMOTION FUND	6,260,330	7,045,465	8,040,100	8,232,941	0	8,232,941	192,841	2.40%
310 ZOOS, ARTS & PARKS FUND								
3591 LARGE ARTS GROUPS-SALES TAX	8,415,668	9,057,097	10,172,329	10,803,037	0	10,803,037	630,708	6.20%
3592 SMALL ARTS GROUPS-SALES TAX	1,549,688	1,667,803	1,873,166	1,989,306	0	1,989,306	116,140	6.20%
3593 ZOOLOGICAL-SALES TAX	2,087,775	2,246,901	2,523,571	2,680,037	0	2,680,037	156,466	6.20%
3594 ZAP FUND ADMINISTRATION	407,652	504,844	515,406	533,357	0	533,357	17,951	3.48%
3595 ZAP REVENUE BOND DEBT SERVICE	1,616,082	15,456,582	1,536,381	1,518,881	0	1,518,881	(17,500)	-1.14%
Total 310 ZOOS, ARTS & PARKS FUND	14,076,865	28,933,228	16,620,853	17,524,618	0	17,524,618	903,765	5.44%
320 HOUSING PROGRAMS								
2740 HOUSING PROGRAMS	23,721	7,846	1,821,700	1,821,700	0	1,821,700	0	0.00%
Total 320 HOUSING PROGRAMS	23,721	7,846	1,821,700	1,821,700	0	1,821,700	0	0.00%

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330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN PROGRAMS	938,296	736,405	991,326	1,091,326	0	1,091,326	100,000	10.09%
Total 330 ECON DEV & COMMUNITY RESOUR	938,296	736,405	991,326	1,091,326	0	1,091,326	100,000	10.09%
340 STATE TAX ADMINISTRATION LEVY								
1001 STAT & GENL-TAX ADMINISTRATION	1,108,524	764,501	1,174,052	1,174,052	0	1,174,052	0	0.00%
1011 COUNCIL-TAX ADMINISTRATION	979,923	955,811	1,083,225	1,092,452	0	1,092,452	9,227	0.85%
1101 AUDITOR-TAX ADMINISTRATION	1,481,456	1,271,568	1,585,541	1,527,143	47	1,527,190	(58,351)	-3.68%
1151 RECORDER-TAX ADMINISTRATION	2,357,197	2,536,598	2,575,410	2,676,160	93	2,676,253	100,843	3.92%
1201 DISTRICT ATTORNEY-TAX ADMIN	592,743	644,840	808,819	892,009	0	892,009	83,190	10.29%
1251 TREASURER-TAX ADMINISTRATION	3,191,111	3,090,266	3,265,622	3,410,424	273	3,410,697	145,075	4.44%
1300 ASSESSOR	12,370,731	11,700,268	12,544,178	12,998,962	186	12,999,148	454,970	3.63%
1301 PROPERTY TAX SYSTEM	0	0	0	993,808	0	993,808	993,808	
1351 SURVEYOR-TAX ADMINISTRATION	493,096	436,724	534,153	578,889	0	578,889	44,736	8.38%
Total 340 STATE TAX ADMINISTRATION LEVY	22,574,781	21,400,576	23,571,000	25,343,899	599	25,344,498	1,773,498	7.52%
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	205,251	199,210	311,684	291,684	0	291,684	(20,000)	-6.42%
Total 350 REDEVELOPMENT AGENCY OF SL (205,251	199,210	311,684	291,684	0	291,684	(20,000)	-6.42%
360 LIBRARY FUND								
2500 LIBRARY SERVICES	33,158,551	32,971,027	34,892,582	36,231,646	93	36,231,739	1,339,157	3.84%
2502 LIBRARY CAPITAL PROJECTS	0	0	0	2,417,010	206,583	2,623,593	2,623,593	
Total 360 LIBRARY FUND	33,158,551	32,971,027	34,892,582	38,648,656	206,676	38,855,332	3,962,750	11.36%
370 HEALTH FUND								
2150 HEALTH	30,496,206	30,380,538	33,821,110	35,018,335	-60,184	34,958,151	1,137,041	3.36%
Total 370 HEALTH FUND	30,496,206	30,380,538	33,821,110	35,018,335	-60,184	34,958,151	1,137,041	3.36%
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	1,527,673	1,599,529	4,060,000	4,050,000	0	4,050,000	(10,000)	-0.25%
Total 380 GOVERNMENTAL IMMUNITY FUND	1,527,673	1,599,529	4,060,000	4,050,000	0	4,050,000	(10,000)	-0.25%
410 BOND DEBT SERVICE								

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410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	89,635,983	79,448,857	42,131,230	44,137,223	0	44,137,223	2,005,993	4.76%
Total 410 BOND DEBT SERVICE	89,635,983	79,448,857	42,131,230	44,137,223	0	44,137,223	2,005,993	4.76%
411 BOND DEBT SVC-MILLCREEK SID								
5151 BOND DEBT SVC-MILLCREEK SID	904,637	958,008	528,455	429,115	0	429,115	(99,340)	-18.80%
Total 411 BOND DEBT SVC-MILLCREEK SID	904,637	958,008	528,455	429,115	0	429,115	(99,340)	-18.80%
412 BOND DEBT SVC-MUNIC BLDG AUTH								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	5,026,478	7,256,499	7,299,024	7,295,024	0	7,295,024	(4,000)	-0.05%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	5,026,478	7,256,499	7,299,024	7,295,024	0	7,295,024	(4,000)	-0.05%
413 BOND DEBT SVC - STATE TRANSPORTAT								
5153 BOND DEBT SERVICE - STATE TRANSPORTATI	2,946,313	3,323,086	3,132,540	3,132,540	0	3,132,540	0	0.00%
Total 413 BOND DEBT SVC - STATE TRANSPC	2,946,313	3,323,086	3,132,540	3,132,540	0	3,132,540	0	0.00%
420 UMNH MUSEUM FUND								
5034 UT MUS NATURAL HISTORY FAC CON (HIST)	15,173,857	0	0	0	0	0	0	
Total 420 UMNH MUSEUM FUND	15,173,857	0	0	0	0	0	0	
422 SALT PALACE EXP 3 PHASE 2 PROJ								
5032 SALT PALACE EXP 3 PHASE 2 CONS	7,630	0	0	0	0	0	0	
5033 SOUTH TOWNE PARKING	20,930	0	0	0	0	0	0	
Total 422 SALT PALACE EXP 3 PHASE 2 PROJ	28,560	0	0	0	0	0	0	
425 STATE TRANSPORTATION BOND PROJEC								
5035 STATE TRANSPORTATION BOND PROJECTS	37,330,785	20,080,376	13,212,609	9,723,100	0	9,723,100	(3,489,509)	-26.41%
Total 425 STATE TRANSPORTATION BOND PR	37,330,785	20,080,376	13,212,609	9,723,100	0	9,723,100	(3,489,509)	-26.41%
426 EXCISE TAX ROAD REV BOND PROJECTS								
5036 EXCISE TAX ROAD REVENUE BOND PROJECTS	0	0	0	39,050,100	0	39,050,100	39,050,100	
Total 426 EXCISE TAX ROAD REV BOND PRO.	0	0	0	39,050,100	0	39,050,100	39,050,100	
430 RECREATION BOND PROJECTS								
5514 NORTHWEST RECREATION/SENIORCTR	132,196	0	0	0	0	0	0	

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430 RECREATION BOND PROJECTS								
5515 SOUTHWEST RECREATION CENTER	2,206,693	441,817	25,223	0	0	0	(25,223)	-100.00%
5518 PARLEYS CREEK TRAIL	126,608	16,374	244,503	231,760	0	231,760	(12,743)	-5.21%
5522 JORDAN RIVER TRAIL	261,898	51,708	629,861	599,392	0	599,392	(30,469)	-4.84%
5524 KEARNS COMMUNITY SKATE PARK	6,825	0	0	0	0	0	0	
5529 BONNEVILLE SHORELINE TRAIL	17,747	0	0	0	0	0	0	
5536 OQUIRRH PARK	1,862	30,362	0	0	0	0	0	
5537 PARK & FACILITIES MAINTENANCE	150	37,772	70,813	28,398	0	28,398	(42,415)	-59.90%
5538 OTHER ZAP2 PROJECT COSTS	468	0	10,000	10,000	0	10,000	0	0.00%
Total 430 RECREATION BOND PROJECTS	2,754,447	578,032	980,400	869,549	0	869,549	(110,851)	-11.31%
431 PARK BOND PROJECTS								
5541 LODGESTONE REGIONAL PARK	0	0	5,000,000	4,702,084	0	4,702,084	(297,916)	-5.96%
5542 SOUTHWEST REGIONAL PARK	0	0	10,000,000	9,489,562	0	9,489,562	(510,438)	-5.10%
5543 WHEADON FARM PARK	0	0	6,000,000	5,642,529	0	5,642,529	(357,471)	-5.96%
5544 MAGNA AREA REGIONAL PARK	0	0	5,500,000	322,667	0	322,667	(5,177,333)	-94.13%
5545 JORDAN RIVER PARKWAY TRAIL	0	0	11,500,000	11,337,500	0	11,337,500	(162,500)	-1.41%
5546 PARLEYS TRAIL	0	0	9,000,000	8,075,658	0	8,075,658	(924,342)	-10.27%
Total 431 PARK BOND PROJECTS	0	0	47,000,000	39,570,000	0	39,570,000	(7,430,000)	-15.81%
435 TRACY AVIARY								
5080 TRACY AVIARY BOND ISSUE	10,097,450	457,526	338,554	310,000	0	310,000	(28,554)	-8.43%
Total 435 TRACY AVIARY	10,097,450	457,526	338,554	310,000	0	310,000	(28,554)	-8.43%
440 HOGLE ZOO FACILITY CONSTRUCTION								
5090 HOGLE ZOO CONSTRUCTION FUND	1,200	6,449,157	188,880	178,000	0	178,000	(10,880)	-5.76%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	1,200	6,449,157	188,880	178,000	0	178,000	(10,880)	-5.76%
445 DIST ATTORNEY FAC CONSTRUCTION								
5045 DISTRICT ATTORNEY FAC CONSTRUCTION	1,167,520	1,421,014	14,071,365	14,071,365	0	14,071,365	0	0.00%
5046 WEST JORDAN DA FAC CONSTRUCTION (HIST)	94,778	0	0	0	0	0	0	
Total 445 DIST ATTORNEY FAC CONSTRUCTI	1,262,298	1,421,014	14,071,365	14,071,365	0	14,071,365	0	0.00%
450 CAPITAL IMPROVEMENTS FUND								

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450 CAPITAL IMPROVEMENTS FUND								
5050 CAPITAL IMPROVEMENTS	3,168,762	2,942,169	13,039,624	9,347,357	-32,569	9,314,788	(3,724,836)	-28.57%
Total 450 CAPITAL IMPROVEMENTS FUND	3,168,762	2,942,169	13,039,624	9,347,357	-32,569	9,314,788	(3,724,836)	-28.57%
474 MBA: SENIOR CENTER BOND PRJCTS								
5251 MBA: EAST MILLCREEK SR CENTER	1,020,153	404,168	75,000	0	0	0	(75,000)	-100.00%
5252 MBA: MAGNA SENIOR CENTER	36,738	33,789	0	0	0	0	0	
5258 MBA: RIVERTON SENIOR CENTER	282,419	9,107	38,747	0	0	0	(38,747)	-100.00%
5259 MBA: DRAPER SENIOR CENTER	6,606,784	773,038	150,000	0	0	0	(150,000)	-100.00%
Total 474 MBA: SENIOR CENTER BOND PRJC	7,946,094	1,220,102	263,747	0	0	0	(263,747)	-100.00%
475 MBA: LIBRARY BOND PROJECTS								
5253 MBA: HERRIMAN LIBRARY	68,605	9,914	0	0	0	0	0	
5254 MBA: WEST JORDAN LIBRARY	2,059,080	1,700,884	150,000	0	0	0	(150,000)	-100.00%
5255 MBA: EAST MILLCREEK LIBRARY	1,167,260	544,491	100,000	0	0	0	(100,000)	-100.00%
Total 475 MBA: LIBRARY BOND PROJECTS	3,294,944	2,255,289	250,000	0	0	0	(250,000)	-100.00%
476 MBA: MIDVALE COMPLEX BOND PROJ								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	32,940	125,728	54,947	0	0	0	(54,947)	-100.00%
Total 476 MBA: MIDVALE COMPLEX BOND PR	32,940	125,728	54,947	0	0	0	(54,947)	-100.00%
478 FLEET BUILDING								
5260 MBA: FLEET BUILDING	0	405,233	9,250,715	6,400,000	0	6,400,000	(2,850,715)	-30.82%
Total 478 FLEET BUILDING	0	405,233	9,250,715	6,400,000	0	6,400,000	(2,850,715)	-30.82%
479 PUBLIC HEALTH CENTER								
5261 MBA: PUBLIC HEALTH CENTER	0	0	15,095,000	18,095,000	0	18,095,000	3,000,000	19.87%
Total 479 PUBLIC HEALTH CENTER	0	0	15,095,000	18,095,000	0	18,095,000	3,000,000	19.87%
480 MIDVALE SENIOR CENTER FUND								
5262 MIDVALE SENIOR CENTER	0	0	5,800,000	5,170,000	0	5,170,000	(630,000)	-10.86%
Total 480 MIDVALE SENIOR CENTER FUND	0	0	5,800,000	5,170,000	0	5,170,000	(630,000)	-10.86%
481 PARKS & PW OP CENTER FUND								

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481 PARKS & PW OP CENTER FUND								
5263 PARKS & PUBLIC WORKS OP CENTER	0	0	0	5,785,600	0	5,785,600	5,785,600	
Total 481 PARKS & PW OP CENTER FUND	0	0	0	5,785,600	0	5,785,600	5,785,600	
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE (HIST)	1,073,610	1,322,599	0	0	0	0	0	
3770 MICK RILEY GOLF COURSE (HIST)	739,531	932,348	0	0	0	0	0	
3780 MOUNTAIN VIEW GOLF COURSE (HIST)	889,120	920,293	0	0	0	0	0	
3790 OLD MILL GOLF COURSE (HIST)	1,694,726	1,351,790	0	0	0	0	0	
3800 RIVERBEND GOLF COURSE (HIST)	1,085,619	1,117,578	0	0	0	0	0	
3810 SOUTH MOUNTAIN GOLF COURSE (HIST)	1,296,905	1,617,570	0	0	0	0	0	
3820 GOLF COURSES	0	0	7,559,326	7,774,437	0	7,774,437	215,111	2.85%
Total 520 GOLF COURSES FUND	6,779,512	7,262,178	7,559,326	7,774,437	0	7,774,437	215,111	2.85%
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	12,575,842	12,590,358	13,055,716	13,456,614	0	13,456,614	400,898	3.07%
Total 540 SOLID WASTE MANAGEMENT FUND	12,575,842	12,590,358	13,055,716	13,456,614	0	13,456,614	400,898	3.07%
560 EQUESTRIAN PARK FUND								
3560 EQUESTRIAN PARK	0	0	0	0	1,488,921	1,488,921	1,488,921	
Total 560 EQUESTRIAN PARK FUND	0	0	0	0	1,488,921	1,488,921	1,488,921	
570 SANITATION FUND								
4700 SANITATION (HIST)	14,442,698	14,903,141	0	0	0	0	0	
Total 570 SANITATION FUND	14,442,698	14,903,141	0	0	0	0	0	
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	13,890,883	52,583,578	14,720,638	15,103,708	93,185	15,196,893	476,255	3.24%
3554 SALT PALACE CAP PROJ & EQUIP REPLACEMEN	0	0	0	5,529,346	72,819	5,602,165	5,602,165	
Total 580 SALT PALACE CONVENTION CENTE	13,890,883	52,583,578	14,720,638	20,633,054	166,004	20,799,058	6,078,420	41.29%
581 TRCC:TOURISM, RECREATION, CULTURA								
3551 TRCC:TOURISM	1,279,264	1,533,610	3,297,571	5,127,649	37,500	5,165,149	1,867,578	56.63%
3553 PARKS AND REC EQUIPMENT REPLACEMENT	0	0	0	849,292	0	849,292	849,292	

Salt Lake County
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	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
581 TRCC:TOURISM, RECREATION, CULTURA								
3557 PARKS & REC CAPITAL IMPROVEMENTS	0	0	0	4,536,000	0	4,536,000	4,536,000	
Total 581 TRCC:TOURISM, RECREATION, CUL	1,279,264	1,533,610	3,297,571	10,512,941	37,500	10,550,441	7,252,870	219.95%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	3,378,732	3,619,780	3,635,907	3,781,608	0	3,781,608	145,701	4.01%
3555 SO TOWNE CAP PROJ & EQUIP REPLACEMENT	0	0	0	728,853	0	728,853	728,853	
Total 582 SOUTH TOWNE EXPOSITION CENTE	3,378,732	3,619,780	3,635,907	4,510,461	0	4,510,461	874,554	24.05%
583 CAPITAL THEATRE FUND								
3556 CAPITAL THEATRE CAPITAL PROJECTS	0	0	0	10,241,272	0	10,241,272	10,241,272	
Total 583 CAPITAL THEATRE FUND	0	0	0	10,241,272	0	10,241,272	10,241,272	
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	5,791,766	5,199,271	7,278,973	9,191,449	0	9,191,449	1,912,476	26.27%
Total 585 FINE ARTS FUND	5,791,766	5,199,271	7,278,973	9,191,449	0	9,191,449	1,912,476	26.27%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	6,338,755	6,269,941	6,454,379	7,898,495	0	7,898,495	1,444,116	22.37%
Total 590 PLANETARIUM FUND	6,338,755	6,269,941	6,454,379	7,898,495	0	7,898,495	1,444,116	22.37%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	17,950,955	20,661,750	21,791,460	21,780,180	0	21,780,180	(11,280)	-0.05%
Total 620 FLEET MANAGEMENT	17,950,955	20,661,750	21,791,460	21,780,180	0	21,780,180	(11,280)	-0.05%
650 FACILITIES SERVICES								
3200 PRINTING	401,060	429,572	474,446	468,061	0	468,061	(6,385)	-1.35%
3300 FACILITIES SERVICES	7,854,427	7,874,544	11,033,342	11,221,931	0	11,221,931	188,589	1.71%
3900 GOVERNMENT CENTER OPERATIONS	4,221,920	5,126,879	4,415,106	4,432,912	0	4,432,912	17,806	0.40%
5350 TELECOMMUNICATIONS	4,146,573	3,636,122	4,082,179	3,788,017	22	3,788,039	(294,140)	-7.21%
Total 650 FACILITIES SERVICES	16,623,980	17,067,116	20,005,073	19,910,921	22	19,910,943	(94,130)	-0.47%
670 CAPITAL PROJECTS REVOLVNG FUND								
5317 CAP REVOLV-IT PROJECTS	0	0	500,000	0	0	0	(500,000)	-100.00%
5318 CAP REVOLV-PARKS EQUIP REPLACE	0	0	425,000	0	0	0	(425,000)	-100.00%

Salt Lake County
2014 Expenditure Summary
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	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
670 CAPITAL PROJECTS REVOLVNG FUND								
5319 CAP REVOLV-CONVENTION CENTERS	0	1,071,488	4,651,595	0	0	0	(4,651,595)	-100.00%
5320 CAP REVOLV-CAP THEATRE BALLET	0	2,017,661	31,376,796	0	0	0	(31,376,796)	-100.00%
5322 CAP REVOLV-REC EQUIP REPLACEME	544,550	639,730	472,486	0	0	0	(472,486)	-100.00%
5323 CAP REVOLV-MUNICIPAL SVCS PROJECTS	0	0	2,100,000	0	0	0	(2,100,000)	-100.00%
5325 CAP REVOLV-JAIL MANAGMNT STUDY (HIST)	5,711	2,263	2,641	0	0	0	(2,641)	-100.00%
5328 CAP REV-EQUEST PRK STORM DRAIN	0	9,947	503,589	0	0	0	(503,589)	-100.00%
5329 CAP REVOLV-INTEG JUSTICE SYSTM	423,208	475,192	783,398	0	0	0	(783,398)	-100.00%
5331 CAP REVOLV-EQUESTRIAN ARENA	59,992	329,003	175,961	0	0	0	(175,961)	-100.00%
5332 CAP REVOLV-LIBRARY TECHNOLOGY	1,103,309	471,399	1,701,487	0	0	0	(1,701,487)	-100.00%
5333 CAP REVOLV-NEW LIBRARY	195,197	86,496	138,193	0	0	0	(138,193)	-100.00%
5339 CAP REVOLV-LIBRARY GREEN PROJE	367,689	178,210	673,869	0	0	0	(673,869)	-100.00%
5341 CAP REVOLV-ENERGY EFFICIENCY PROJECTS	8,389	9,108	11,287	0	0	0	(11,287)	-100.00%
5345 CAP REV-FINANCIAL SYS PRJ 2011	50,000	1,454,830	2,261,796	0	0	0	(2,261,796)	-100.00%
5347 CAP REVOLV-PROPERTY TAX SYSTEM	210,763	238,312	1,456,085	0	0	0	(1,456,085)	-100.00%
5348 CAP REVOLV-PUBLIC SAFETY COMM (HIST)	6,986	1,545	0	0	0	0	0	
5349 CAP REVOLV-QECB SOLAR PROJECT (HIST)	714,414	11,531	5,172	0	0	0	(5,172)	-100.00%
Total 670 CAPITAL PROJECTS REVOLVNG FU	3,690,207	6,996,715	47,239,355	0	0	0	(47,239,355)	-100.00%
671 PEOPLESOFT ERP IMPLEMENTATION FU								
5351 FINANCIAL SYSTEM PROJECT	0	0	0	1,552,557	0	1,552,557	1,552,557	
Total 671 PEOPLESOFT ERP IMPLEMENTATIC	0	0	0	1,552,557	0	1,552,557	1,552,557	
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	43,853,081	42,216,185	45,779,597	48,094,397	0	48,094,397	2,314,800	5.06%
5301 EMP SRV RES-ADMINISTRATION	1,701,680	1,151,408	1,873,564	1,867,976	30	1,868,006	(5,558)	-0.30%
5302 EMP SRV RES-STATUTORY BENEFITS	44,263,671	47,243,235	52,040,099	4,022,334	0	4,022,334	(48,017,765)	-92.27%
5303 EMP SRV RES-EARLY RETIREMENT	35,680	17,608	250,235	0	0	0	(250,235)	-100.00%
5304 EMP SERV RES-WELLNESS PROGRAM	602,423	637,949	514,547	871,223	0	871,223	356,676	69.32%
5305 EMP SERV RES-FITNESS CENTER	166,095	158,680	213,816	207,146	0	207,146	(6,670)	-3.12%
5306 EMP SERV RES-WORKERS COMPENSATION	0	0	0	2,033,000	0	2,033,000	2,033,000	
Total 740 EMPLOYEE SERVICE RESERVE	90,622,631	91,425,065	100,671,858	57,096,076	30	57,096,106	(43,575,752)	-43.28%
Report Total	875,431,545	904,757,144	1,004,760,438	990,259,023	1,071,804	991,330,827	(13,429,610)	-1.34%

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	2013 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2014 FINAL ADOPTED BUDGET	TOTAL CHANGE
110 GENERAL FUND								
1010 COUNCIL	25.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00
1020 MAYOR ADMINISTRATION	12.00	12.00	0.00	1.00	0.00	0.00	13.00	1.00
1021 MAYOR OPERATIONS	20.00	22.75	0.00	-6.75	1.00	0.00	17.00	-3.00
1022 FINANCIAL ADMINISTRATION	30.75	30.75	-0.75	0.00	0.00	0.00	30.00	-0.75
1025 REGIONAL DEVELOPMENT	0.00	0.00	0.00	36.50	0.00	0.00	36.50	36.50
1050 CLERK	13.00	13.00	0.00	0.00	0.00	0.00	13.00	0.00
1051 ELECTION CLERK	17.75	17.75	0.00	0.00	0.00	0.00	17.75	0.00
1100 AUDITOR	14.15	19.35	-0.35	-3.00	0.00	0.00	16.00	1.85
1150 RECORDER	19.00	19.00	0.00	0.00	0.00	0.00	19.00	0.00
1210 DISTRICT ATTORNEY	218.80	224.00	0.00	-5.00	12.00	0.00	231.00	12.20
1350 SURVEYOR	19.48	19.48	0.00	0.00	0.00	0.00	19.48	0.00
2050 BUSINESS & ECON DEVELOPMENT	5.00	8.00	0.00	-8.00	0.00	0.00	0.00	-5.00
1420 COUNTY JAIL	751.00	757.00	0.00	-6.00	0.00	0.00	751.00	0.00
1425 SHERIFF COURT SVCS & SECURITY	121.30	127.30	0.00	-5.00	-1.00	0.00	121.30	0.00
1430 SHERIFF CW INVEST/SUPPORT SVCS	12.00	14.00	0.00	-2.00	0.00	0.00	12.00	0.00
2400 CRIMINAL JUSTICE SERVICES	115.75	117.75	0.00	0.00	0.00	0.00	117.75	2.00
3630 PARKS	102.00	105.00	0.00	-3.00	-9.00	0.00	93.00	-9.00
3640 RECREATION	137.25	138.25	0.00	-1.00	0.00	0.00	137.25	0.00
4360 ADDRESSING	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
3050 INFORMATION SVCS	87.77	90.31	0.00	-3.00	0.00	0.00	87.31	-0.46
3100 CONTRACTS AND PROCUREMENT	11.00	11.00	0.00	0.00	0.00	0.00	11.00	0.00
3150 HUMAN RESOURCES	18.70	20.97	0.00	-1.00	0.00	0.00	19.97	1.27
3310 FACILITIES MANAGEMENT	2.80	4.80	0.00	-2.00	0.00	0.00	2.80	0.00
3400 RECORDS MANAGEMENT & ARCHIVES	4.00	5.00	0.00	-1.00	0.00	0.00	4.00	0.00
Total 110 GENERAL FUND	1762.50	1806.46	-1.10	-9.25	3.00	0.00	1799.11	36.61
120 GRANT PROGRAMS FUND								
1025 REGIONAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2100 YOUTH SERVICES DIVISION	136.60	136.35	0.00	0.00	-9.00	0.00	127.35	-9.25
2250 BEHAVIORAL HEALTH SERVICES	24.50	25.50	0.00	0.00	0.00	0.00	25.50	1.00
2300 AGING SERVICES	149.39	151.14	0.00	0.00	0.00	0.00	151.14	1.75

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	2013 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2014 FINAL ADOPTED BUDGET	TOTAL CHANGE
120 GRANT PROGRAMS FUND								
2710 COMMUNITY RESOURCES & DEVELOPM	24.00	24.50	0.00	-24.50	0.00	0.00	0.00	-24.00
Total 120 GRANT PROGRAMS FUND	334.49	337.49	0.00	-24.50	-9.00	0.00	303.99	-30.50
230 MUNICIPAL SERVICE FUND								
1015 OFFICE OF TOWNSHIP SERVICES	7.00	7.00	0.00	-1.00	0.00	0.00	6.00	-1.00
1500 JUSTICE COURTS	15.00	15.00	0.00	0.00	-1.00	0.00	14.00	-1.00
2200 ANIMAL SERVICES	52.25	60.75	0.00	-3.00	0.00	0.00	57.75	5.50
4050 PLANNING &DEVELOPMENT SERVICES	46.00	50.00	0.00	-2.00	0.00	0.00	48.00	2.00
4400 PUBLIC WORKS OPERATIONS	127.75	126.75	0.00	-3.00	0.00	0.00	123.75	-4.00
4500 PUBLIC WORKS ENGINEERING	16.00	15.00	0.00	0.00	0.00	0.00	15.00	-1.00
Total 230 MUNICIPAL SERVICE FUND	264.00	274.50	0.00	-9.00	-1.00	0.00	264.50	0.50
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	27.60	28.00	0.00	0.00	0.00	0.00	28.00	0.40
Total 250 FLOOD CONTROL FUND	27.60	28.00	0.00	0.00	0.00	0.00	28.00	0.40
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	1.00	1.75	0.00	0.00	0.00	0.00	1.75	0.75
Total 280 OPEN SPACE FUND	1.00	1.75	0.00	0.00	0.00	0.00	1.75	0.75
310 ZOOS, ARTS & PARKS FUND								
3594 ZAP FUND ADMINISTRATION	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00
Total 310 ZOOS, ARTS & PARKS FUND	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00
340 STATE TAX ADMINISTRATION LEVY								
1011 COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00	0.00	0.00	0.00	5.50	0.00
1101 AUDITOR-TAX ADMINISTRATION	9.85	8.65	0.35	0.00	0.00	0.00	9.00	-0.85
1151 RECORDER-TAX ADMINISTRATION	23.75	23.75	0.00	0.00	0.00	0.00	23.75	0.00
1201 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
1251 TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00
1300 ASSESSOR	105.00	105.00	0.00	0.00	0.00	0.00	105.00	0.00
1351 SURVEYOR-TAX ADMINISTRATION	6.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	179.10	177.90	0.35	0.00	0.00	0.00	178.25	-0.85

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360 LIBRARY FUND								
2500 LIBRARY SERVICES	390.50	393.50	0.00	0.00	0.00	0.00	393.50	3.00
Total 360 LIBRARY FUND	390.50	393.50	0.00	0.00	0.00	0.00	393.50	3.00
370 HEALTH FUND								
2150 HEALTH	350.60	349.60	0.00	0.00	-1.00	0.00	348.60	-2.00
Total 370 HEALTH FUND	350.60	349.60	0.00	0.00	-1.00	0.00	348.60	-2.00
520 GOLF COURSES FUND								
3820 GOLF COURSES	38.00	38.00	0.00	0.00	0.00	0.00	38.00	0.00
Total 520 GOLF COURSES FUND	38.00	38.00	0.00	0.00	0.00	0.00	38.00	0.00
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	50.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00
Total 540 SOLID WASTE MANAGEMENT FUND	50.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	38.50	40.00	0.00	0.00	0.00	0.00	40.00	1.50
Total 585 FINE ARTS FUND	38.50	40.00	0.00	0.00	0.00	0.00	40.00	1.50
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	28.00	30.00	0.00	0.00	0.00	0.00	30.00	2.00
Total 590 PLANETARIUM FUND	28.00	30.00	0.00	0.00	0.00	0.00	30.00	2.00
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	43.00	43.00	0.00	0.00	0.00	0.00	43.00	0.00
Total 620 FLEET MANAGEMENT	43.00	43.00	0.00	0.00	0.00	0.00	43.00	0.00
650 FACILITIES SERVICES								
3200 PRINTING	3.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
3300 FACILITIES SERVICES	67.95	68.20	0.00	0.00	0.00	0.00	68.20	0.25
3900 GOVERNMENT CENTER OPERATIONS	3.75	3.75	0.00	0.00	0.00	0.00	3.75	0.00
5350 TELECOMMUNICATIONS	5.73	6.19	0.00	0.00	0.00	0.00	6.19	0.46
Total 650 FACILITIES SERVICES	80.43	81.14	0.00	0.00	0.00	0.00	81.14	0.71

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740 EMPLOYEE SERVICE RESERVE								
5301 EMP SRV RES-ADMINISTRATION	9.05	8.78	0.00	0.00	0.00	0.00	8.78	-0.27
5304 EMP SERV RES-WELLNESS PROGRAM	2.75	3.15	0.00	0.00	0.00	0.00	3.15	0.40
5305 EMP SERV RES-FITNESS CENTER	0.75	0.75	0.00	0.00	0.00	0.00	0.75	0.00
Total 740 EMPLOYEE SERVICE RESERVE	12.55	12.68	0.00	0.00	0.00	0.00	12.68	0.13
Report Total	3,602.27	3,666.02	-0.75	-42.75	-8.00	0.00	3,614.52	12.25

SALT LAKE COUNTY			
2014 Contributions (Line 6510)			2014 RECOMMENDED
			BUDGET
110 - General Fund			
1010	Council	Contributions	15,000
		University of Utah Public Policy	3,000
1025	Office of Regional Development	Vest Pocket	5,000
		Buy Local First Program	18,000
		SCORE	15,000
		United Way - Pre-School Program	175,000
		The Road Home	400,000
		U of U - Public Policy Program	30,000
2350	Extension Service	Junior Livestock Council	20,000
5000	Stat & General	Jordan River Blue Print	30,000
		Midvale (South Valley) Boys and Girls Club	75,821
		Utah Atheletic Foundation	0
		Sandy Boys Girls Club	5,000
		Murray City - Murray Lifeguard	40,000
		Solitude Improvement District	29,145
		Utah Clean Energy	25,000
		United Way Refugee Support	54,760
		USDA Forest Service - Avalanche Contract - Alta	22,769
		YWCA-Rape Recovery Center	42,124
		Sugarhouse Park Authority Fireworks	7,500
		Hotel Study	0
		Other Contributions (Misc.)	15,000
		Recovery Funds Emergency Services	25,000
		Race Swami	0
		SL American Muslim	5,000
		United Way - Pre-School Program	0
		Sandy City and Canyon School District After School Program at Bell View and Edgemont Elem. School	100,000
		Cultural Core	250,000
		HUD Grant - (RDA Revenues)	
		Latino Information and Referral Center	5,000
TOTAL STAT & GEN			732,119

SALT LAKE COUNTY			
2014 Contributions (Line 6510)			2014 RECOMMENDED
			BUDGET
		TOTAL GENERAL FUND	1,413,119
120 - Grant Programs Fund			
2250	Behavioral Health	Safe Graduation	66,530
		TOTAL GRANT PROGRAMS FUND	66,530
230 - Municipal Services Fund			
1015	Office of Township Services	Magna/ 4th of July Committee (Fireworks)	20,000
		Magna/YUZAWA Program	21,000
		Utah Sister City	2,000
		ACCT Administration	20,000
		Venture Outdoor	30,000
		Big Cottonwood Canyon-Chipper Days	5,000
		Copperton Town Days	2,000
		Big Cottonwood Canyon - Trail Mentenance	5,000
		Emigration - Fire Days	1,500
		Southeast Unincorporated Islands - Town Days	8,000
		Community Councils	
		Big Cottonwood Canyon Admin	1,350
		Big Cottonwood Canyon Special Projects	617
		Canyon Rim Admin	4,779
		Canyon Rim Special Projects	6,897
		Copperton Admin	1,220
		Copperton Special Projects	528
		East Mill Creek Admin	6,105
		East Mill Creek Special Projects	9,272
		Emigration Canyon Admin	1,633
		Emigration Canyon Special Projects	1,633
		Granite Admin	1,712
		Granite Special Projects	1,410
		Kearns Admin	15,307
		Kearns Special Projects	25,742
		Magna Town Council Admin	14,250
		Magna Town Council Special Projects	12,000
		Millcreek Admin	14,169
		Millcreek Special Projects	23,706
		Mt. Olympus Admin	3,038

SALT LAKE COUNTY			
2014 Contributions (Line 6510)			2014 RECOMMENDED BUDGET
		Mt. Olympus Special Projects	3,782
		Sandy Hills Admin	1,914
		Sandy Hills Special Projects	1,770
		White City Admin	3,389
		White City Special Projects	4,410
		Willow Canyon Admin	1,325
		Willow Canyon Special Projects	760
		Willow Creek Admin	1,346
		Willow Creek Special Projects	629
		Other Community Council Contributions - Revolving	31,265
5020	Municipal Services		
		Utah Atheletic Foundation	0
		High County Estates Dipping Pond	50,000
		COG Homeless Fund	51,200
		EDCU	0
		Jordan River Blue Print	10,000
		TOTAL MUNICIPAL SERVICE FUND	421,658
Flood Control Fund			
4610	Flood Control Projects	20% Contribution to North Jordan Canal	0
		TOTAL FLOOD CONTROL FUND	0
290 - Visitor Promotion Fund			
3601	Visitor Promotion-County	Utah Sports Commission	100,000
3601	Visitor Promotion-County	Sundance	74,228
		TOTAL VISITOR PROMOTION FUND	174,228
280 - Open Space Fund			
3580	Open Space	Jordan Valley Conservancy District	78,000
		TOTAL OPEN SPACE FUND	78,000
310 - ZAP Fund			
3591	Large Arts Groups	Tier I Organizations	9,820,943
3592	Small Arts Groups	Tier II Organizations	1,808,460
3593	Zoological	Zoological Organizations	2,436,397
3594	Administration		
		TOTAL ZAP FUND	14,065,800
581 - TRCC Fund			

SALT LAKE COUNTY			
2014 Contributions (Line 6510)			2014 RECOMMENDED BUDGET
3551	TRCC	WVC - Cultural Celebration Center	150,000
		Sandy City - Sandy Amphitheater	456,500
		Sugarhouse Park Authority	200,000
		CVB - Ski Salt Lake Marketing	450,000
		Chadwick Booth & Co. (ABC 4 County Seat Program)	10,841
		Sandy City - Dimple Dell Park Tunnel	250,000
		Salt Lake Film Society	125,000
		Utah Cultural Celebration Center	2,564,000
		Sugar Space	37,500
		Red Butte Garden Amphitheater	8,804
		This Is The Place	50,000
		Utah Symphony - Utah Opera	350,000
		The Leonardo	150,000
		Butler Middle School	315,000
		TOTAL TRCC FUND	5,117,645
585 - Fine Arts Fund			
3500	Fine Arts	Salt Lake City - Green Bike Rental Station	4,000
		TOTAL FINE ARTS FUND	4,000
		TOTAL CONTRIBUTIONS	21,340,980

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	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	110,192	0	0	0	0	0	0	
1020 MAYOR ADMINISTRATION	97,049	156,203	14,182	3,050	0	3,050	(11,132)	-78.49%
1021 MAYOR OPERATIONS	23,278	10,914	1,923	50	15,024	15,074	13,151	683.88%
1022 FINANCIAL ADMINISTRATION	0	19,363	5,050	5,050	0	5,050	0	0.00%
1025 REGIONAL DEVELOPMENT	0	0	0	8,003,204	0	8,003,204	8,003,204	
1050 CLERK	500,353	536,495	625,000	635,000	0	635,000	10,000	1.60%
1051 ELECTION CLERK	1,091,079	94,842	1,736,207	30,000	0	30,000	(1,706,207)	-98.27%
1100 AUDITOR	2,416	4,411	0	0	0	0	0	
1150 RECORDER	2,891,006	5,368,988	5,260,000	5,600,000	0	5,600,000	340,000	6.46%
1210 DISTRICT ATTORNEY	2,679,011	2,100,608	2,267,927	1,839,345	715,541	2,554,886	286,959	12.65%
1350 SURVEYOR	108,488	177,978	146,500	146,500	0	146,500	0	0.00%
2050 BUSINESS & ECON DEVELOPMENT	150,000	118,000	220,576	0	0	0	(220,576)	-100.00%
1420 COUNTY JAIL	5,411,319	6,426,036	6,397,703	6,751,265	0	6,751,265	353,562	5.53%
1425 SHERIFF COURT SVCS & SECURITY	5,592,222	5,683,607	5,761,908	5,586,418	-43,925	5,542,493	(219,415)	-3.81%
1430 SHERIFF CW INVEST/SUPPORT SVCS	43,931	110,654	123,888	130,388	0	130,388	6,500	5.25%
2350 EXTENSION SERVICE	20,000	0	0	0	0	0	0	
2400 CRIMINAL JUSTICE SERVICES	1,291,293	1,125,049	1,343,050	1,603,942	0	1,603,942	260,892	19.43%
2900 INDIGENT LEGAL SERVICES	275,075	304,344	336,344	275,000	0	275,000	(61,344)	-18.24%
3560 EQUESTRIAN PARK	710,673	797,222	0	0	0	0	0	
3610 WHEELER FARM (HIST)	379,049	0	0	0	0	0	0	
3620 MILLCREEK CANYON	361,942	400,775	500,000	501,900	0	501,900	1,900	0.38%
3630 PARKS	1,663,987	1,832,808	2,228,772	2,228,772	-756,930	1,471,842	(756,930)	-33.96%
3640 RECREATION	23,769,267	25,365,025	24,936,753	25,075,928	0	25,075,928	139,175	0.56%
4360 ADDRESSING	500	0	0	0	0	0	0	
5000 GENERAL FUND-STATUTORY & GENL	187,999,417	195,503,472	247,601,148	255,806,399	60,000	255,866,399	8,265,251	3.34%
3050 INFORMATION SVCS	703,089	907,638	1,211,666	1,211,666	0	1,211,666	0	0.00%
3100 CONTRACTS AND PROCUREMENT	49,443	107,608	110,000	120,000	0	120,000	10,000	9.09%
3150 HUMAN RESOURCES	9	2,065	0	0	0	0	0	
3310 FACILITIES MANAGEMENT	5,979	24,192	0	0	0	0	0	
3400 RECORDS MANAGEMENT & ARCHIVES	1,073	8,023	2,000	7,000	0	7,000	5,000	250.00%
Total 110 GENERAL FUND	235,931,139	247,186,320	300,830,597	315,560,877	-10,290	315,550,587	14,719,990	4.89%

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	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	4,565,756	3,987,501	4,499,072	4,537,635	-715,540	3,822,095	(676,977)	-15.05%
2250 BEHAVIORAL HEALTH SERVICES	43,064,611	78,443,014	84,584,809	82,889,951	0	82,889,951	(1,694,858)	-2.00%
2300 AGING SERVICES	9,779,527	9,175,128	9,313,176	9,126,630	0	9,126,630	(186,546)	-2.00%
2710 COMMUNITY RESOURCES & DEVELOPM	9,884,875	7,976,190	9,002,646	0	0	0	(9,002,646)	-100.00%
5025 GRANT FUND STATUTORY & GENERAL	-5,005	-41,640	1,694,176	1,195,000	0	1,195,000	(499,176)	-29.46%
Total 120 GRANT PROGRAMS FUND	67,289,764	99,540,193	109,093,879	97,749,216	-715,540	97,033,676	(12,060,203)	-11.05%
130 TRANSPORTATION PRESERVATION FUNI								
1030 TRANSPORTATION PRESERVATION DEBT SER'	0	0	2,000,000	5,150,200	0	5,150,200	3,150,200	157.51%
1031 TRANSPORTATION PRESERVATION PROJECTS	0	0	0	800,000	0	800,000	800,000	
Total 130 TRANSPORTATION PRESERVATION	0	0	2,000,000	5,950,200	0	5,950,200	3,950,200	197.51%
230 MUNICIPAL SERVICE FUND								
1015 OFFICE OF TOWNSHIP SERVICES	0	0	26,848	0	0	0	(26,848)	-100.00%
1500 JUSTICE COURTS	1,165,163	1,151,878	1,100,000	1,100,000	0	1,100,000	0	0.00%
1415 SHERIFF LAW ENFORCEMENT	1,188,233	1,196,139	0	0	0	0	0	
2200 ANIMAL SERVICES	2,529,570	2,602,671	3,065,999	2,925,916	0	2,925,916	(140,083)	-4.57%
4050 PLANNING & DEVELOPMENT SERVICES	2,811,496	3,020,389	2,839,583	2,638,389	0	2,638,389	(201,194)	-7.09%
4250 STREET LIGHTING	28,686	988,873	52,300	32,680	0	32,680	(19,620)	-37.51%
4400 PUBLIC WORKS OPERATIONS	8,083,262	8,142,873	8,900,403	8,828,720	0	8,828,720	(71,683)	-0.81%
4500 PUBLIC WORKS ENGINEERING	1,370,682	1,338,703	1,495,500	648,500	0	648,500	(847,000)	-56.64%
5020 MUNICIPAL SERVICES-STAT & GENL	31,065,738	23,669,558	36,732,987	31,860,000	0	31,860,000	(4,872,987)	-13.27%
5600 MUNICIPAL SERVICES CAPITAL IMP	0	0	719,812	548,464	0	548,464	(171,348)	-23.80%
Total 230 MUNICIPAL SERVICE FUND	48,242,830	42,111,084	54,933,432	48,582,669	0	48,582,669	(6,350,763)	-11.56%
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 F	0	0	0	0	0	0	0	
232 MUNICIPAL SVC-TORT LIABILITY LEVY								
5022 MUNICIPAL SVC-TORT JUDGMENT LE	862,387	849,188	2,634,919	3,214,000	0	3,214,000	579,081	21.98%
Total 232 MUNICIPAL SVC-TORT LIABILITY LE	862,387	849,188	2,634,919	3,214,000	0	3,214,000	579,081	21.98%

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	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	5,571,349	6,060,151	10,101,520	12,239,693	0	12,239,693	2,138,173	21.17%
4610 FLOOD CONTROL PROJECTS	3,182,610	2,331,299	3,906,279	30,000	0	30,000	(3,876,279)	-99.23%
Total 250 FLOOD CONTROL FUND	8,753,959	8,391,450	14,007,799	12,269,693	0	12,269,693	(1,738,106)	-12.41%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	5,324,381	4,663,295	8,306,409	7,790,000	0	7,790,000	(516,409)	-6.22%
4560 CLASS B ROADS MAINTENANCE	3,450,163	4,252,960	3,701,435	3,603,008	0	3,603,008	(98,427)	-2.66%
Total 270 CLASS B & COLLECTOR ROAD FU	8,774,545	8,916,255	12,007,844	11,393,008	0	11,393,008	(614,836)	-5.12%
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	109,774	17,546	1,194,917	1,240,786	0	1,240,786	45,869	3.84%
Total 280 OPEN SPACE FUND	109,774	17,546	1,194,917	1,240,786	0	1,240,786	45,869	3.84%
290 VISITOR PROMOTION FUND								
3601 VISITOR PROMOTION CNTY EXP	12,032,711	12,739,481	14,203,427	14,825,000	0	14,825,000	621,573	4.38%
Total 290 VISITOR PROMOTION FUND	12,032,711	12,739,481	14,203,427	14,825,000	0	14,825,000	621,573	4.38%
310 ZOOS, ARTS & PARKS FUND								
3594 ZAP FUND ADMINISTRATION	12,315,346	13,253,933	15,343,605	15,908,980	0	15,908,980	565,375	3.68%
3595 ZAP REVENUE BOND DEBT SERVICE	284	13,944,028	250	250	0	250	0	0.00%
Total 310 ZOOS, ARTS & PARKS FUND	12,315,630	27,197,961	15,343,855	15,909,230	0	15,909,230	565,375	3.68%
320 HOUSING PROGRAMS								
2740 HOUSING PROGRAMS	859,361	51,203	2,791,422	2,776,400	0	2,776,400	(15,022)	-0.54%
Total 320 HOUSING PROGRAMS	859,361	51,203	2,791,422	2,776,400	0	2,776,400	(15,022)	-0.54%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN PROGRAMS	355,139	22,972	1,750,098	1,211,000	0	1,211,000	(539,098)	-30.80%
Total 330 ECON DEV & COMMUNITY RESOUR	355,139	22,972	1,750,098	1,211,000	0	1,211,000	(539,098)	-30.80%
340 STATE TAX ADMINISTRATION LEVY								
1001 STAT & GENL-TAX ADMINISTRATION	20,515,890	20,098,114	25,880,226	25,897,000	0	25,897,000	16,774	0.06%
1101 AUDITOR-TAX ADMINISTRATION	28,971	38,044	0	0	0	0	0	
1151 RECORDER-TAX ADMINISTRATION	1,419,163	0	0	0	0	0	0	

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340 STATE TAX ADMINISTRATION LEVY								
1251 TREASURER-TAX ADMINISTRATION	20	10	0	0	0	0	0	
1300 ASSESSOR	18,711	10,099	0	0	0	0	0	
Total 340 STATE TAX ADMINISTRATION LEVY	21,982,756	20,146,267	25,880,226	25,897,000	0	25,897,000	16,774	0.06%
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 F	0	0	0	0	0	0	0	
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	80,493	166,806	3,477,211	3,369,426	0	3,369,426	(107,785)	-3.10%
Total 350 REDEVELOPMENT AGENCY OF SL (80,493	166,806	3,477,211	3,369,426	0	3,369,426	(107,785)	-3.10%
360 LIBRARY FUND								
2500 LIBRARY SERVICES	33,397,290	33,811,105	44,757,334	46,727,250	0	46,727,250	1,969,916	4.40%
Total 360 LIBRARY FUND	33,397,290	33,811,105	44,757,334	46,727,250	0	46,727,250	1,969,916	4.40%
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	30,516,439	27,577,213	37,637,170	38,654,863	-60,000	38,594,863	957,693	2.54%
Total 370 HEALTH FUND	30,516,439	27,577,213	37,637,170	38,654,863	-60,000	38,594,863	957,693	2.54%
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	2,586,319	2,762,409	6,831,036	6,659,651	0	6,659,651	(171,385)	-2.51%
Total 380 GOVERNMENTAL IMMUNITY FUND	2,586,319	2,762,409	6,831,036	6,659,651	0	6,659,651	(171,385)	-2.51%
381 COUNTY-WIDE JUDGMENT LEVY FUND								
5101 GOVT'L IMMUN-JUDGMENT LEVY FND (HIST)	0	0	0	0	0	0	0	
Total 381 COUNTY-WIDE JUDGMENT LEVY FL	0	0	0	0	0	0	0	
410 BOND DEBT SERVICE								

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410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	92,605,286	83,531,503	55,315,975	57,786,931	0	57,786,931	2,470,956	4.47%
Total 410 BOND DEBT SERVICE	92,605,286	83,531,503	55,315,975	57,786,931	0	57,786,931	2,470,956	4.47%
411 BOND DEBT SVC-MILLCREEK SID								
5151 BOND DEBT SVC-MILLCREEK SID	990,985	563,792	1,573,021	1,383,593	0	1,383,593	(189,428)	-12.04%
Total 411 BOND DEBT SVC-MILLCREEK SID	990,985	563,792	1,573,021	1,383,593	0	1,383,593	(189,428)	-12.04%
412 BOND DEBT SVC-MUNIC BLDG AUTH								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	1,169,412	1,179,160	3,569,242	1,265,862	0	1,265,862	(2,303,380)	-64.53%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	1,169,412	1,179,160	3,569,242	1,265,862	0	1,265,862	(2,303,380)	-64.53%
413 BOND DEBT SVC - STATE TRANSPORTAT								
5153 BOND DEBT SERVICE - STATE TRANSPORTATI	3,628,752	3,004,548	3,486,786	3,416,883	0	3,416,883	(69,903)	-2.00%
Total 413 BOND DEBT SVC - STATE TRANSPC	3,628,752	3,004,548	3,486,786	3,416,883	0	3,416,883	(69,903)	-2.00%
420 UMNH MUSEUM FUND								
5034 UT MUS NATURAL HISTORY FAC CON (HIST)	15,400,925	733	0	0	0	0	0	
Total 420 UMNH MUSEUM FUND	15,400,925	733	0	0	0	0	0	
422 SALT PALACE EXP 3 PHASE 2 PROJ								
5032 SALT PALACE EXP 3 PHASE 2 CONS	4,635	5,149	402,556	0	0	0	(402,556)	-100.00%
5033 SOUTH TOWNE PARKING	2,871	3,073	0	0	0	0	0	
Total 422 SALT PALACE EXP 3 PHASE 2 PROJ	7,506	8,222	402,556	0	0	0	(402,556)	-100.00%
425 STATE TRANSPORTATION BOND PROJEC								
5035 STATE TRANSPORTATION BOND PROJECTS	356,793	213,414	13,212,609	9,723,100	0	9,723,100	(3,489,509)	-26.41%
Total 425 STATE TRANSPORTATION BOND PR	356,793	213,414	13,212,609	9,723,100	0	9,723,100	(3,489,509)	-26.41%
426 EXCISE TAX ROAD REV BOND PROJECTS								
5036 EXCISE TAX ROAD REVENUE BOND PROJECTS	0	0	0	39,050,100	0	39,050,100	39,050,100	
Total 426 EXCISE TAX ROAD REV BOND PRO.	0	0	0	39,050,100	0	39,050,100	39,050,100	
430 RECREATION BOND PROJECTS								
5514 NORTHWEST RECREATION/SENIORCTR	7,276	0	0	0	0	0	0	

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430 RECREATION BOND PROJECTS								
5515 SOUTHWEST RECREATION CENTER	500,000	500,000	500,000	500,000	0	500,000	0	0.00%
5518 PARLEYS CREEK TRAIL	0	79,737	0	0	0	0	0	
5522 JORDAN RIVER TRAIL	0	0	0	0	0	0	0	
5529 BONNEVILLE SHORELINE TRAIL	0	5,000	0	0	0	0	0	
5538 OTHER ZAP2 PROJECT COSTS	14,158	17,597	2,949,513	875,000	0	875,000	(2,074,513)	-70.33%
Total 430 RECREATION BOND PROJECTS	521,434	602,334	3,449,513	1,375,000	0	1,375,000	(2,074,513)	-60.14%
431 PARK BOND PROJECTS								
5541 LODGESTONE REGIONAL PARK	0	0	5,000,000	20,070,000	0	20,070,000	15,070,000	301.40%
5542 SOUTHWEST REGIONAL PARK	0	0	10,000,000	5,000,000	0	5,000,000	(5,000,000)	-50.00%
5543 WHEADON FARM PARK	0	0	6,000,000	3,000,000	0	3,000,000	(3,000,000)	-50.00%
5544 MAGNA AREA REGIONAL PARK	0	0	5,500,000	0	0	0	(5,500,000)	-100.00%
5545 JORDAN RIVER PARKWAY TRAIL	0	0	11,500,000	6,000,000	0	6,000,000	(5,500,000)	-47.83%
5546 PARLEYS TRAIL	0	0	9,000,000	5,500,000	0	5,500,000	(3,500,000)	-38.89%
Total 431 PARK BOND PROJECTS	0	0	47,000,000	39,570,000	0	39,570,000	(7,430,000)	-15.81%
435 TRACY AVIARY								
5080 TRACY AVIARY BOND ISSUE	10,310,342	3,724,820	338,554	310,000	0	310,000	(28,554)	-8.43%
Total 435 TRACY AVIARY	10,310,342	3,724,820	338,554	310,000	0	310,000	(28,554)	-8.43%
440 HOGLE ZOO FACILITY CONSTRUCTION								
5090 HOGLE ZOO CONSTRUCTION FUND	71,990	11,240,912	188,880	178,000	0	178,000	(10,880)	-5.76%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	71,990	11,240,912	188,880	178,000	0	178,000	(10,880)	-5.76%
445 DIST ATTORNEY FAC CONSTRUCTION								
5045 DISTRICT ATTORNEY FAC CONSTRUCTION	180,443	180,526	22,814,990	14,090,000	0	14,090,000	(8,724,990)	-38.24%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	180,443	180,526	22,814,990	14,090,000	0	14,090,000	(8,724,990)	-38.24%
450 CAPITAL IMPROVEMENTS FUND								
5050 CAPITAL IMPROVEMENTS	2,710,973	2,573,701	8,341,769	10,116,000	0	10,116,000	1,774,231	21.27%
5515 SOUTHWEST RECREATION CENTER	0	24,799	0	0	0	0	0	
Total 450 CAPITAL IMPROVEMENTS FUND	2,710,973	2,598,500	8,341,769	10,116,000	0	10,116,000	1,774,231	21.27%

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	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
474 MBA: SENIOR CENTER BOND PRJCTS								
5251 MBA: EAST MILLCREEK SR CENTER	76,869	35,359	-280,732	0	0	0	280,732	-100.00%
5258 MBA: RIVERTON SENIOR CENTER	7,966	0	0	0	0	0	0	
5259 MBA: DRAPER SENIOR CENTER	209,804	135,962	0	0	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJC	294,639	171,321	-280,732	0	0	0	280,732	-100.00%
475 MBA: LIBRARY BOND PROJECTS								
5253 MBA: HERRIMAN LIBRARY	80,545	39,052	757,714	518,000	0	518,000	(239,714)	-31.64%
Total 475 MBA: LIBRARY BOND PROJECTS	80,545	39,052	757,714	518,000	0	518,000	(239,714)	-31.64%
476 MBA: MIDVALE COMPLEX BOND PROJ								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	16,864	7,855	-6,123	0	0	0	6,123	-100.00%
Total 476 MBA: MIDVALE COMPLEX BOND PR	16,864	7,855	-6,123	0	0	0	6,123	-100.00%
478 FLEET BUILDING								
5260 MBA: FLEET BUILDING	0	307	4,750,715	6,400,000	0	6,400,000	1,649,285	34.72%
Total 478 FLEET BUILDING	0	307	4,750,715	6,400,000	0	6,400,000	1,649,285	34.72%
479 PUBLIC HEALTH CENTER								
5261 MBA: PUBLIC HEALTH CENTER	0	0	12,195,000	18,095,000	0	18,095,000	5,900,000	48.38%
Total 479 PUBLIC HEALTH CENTER	0	0	12,195,000	18,095,000	0	18,095,000	5,900,000	48.38%
480 MIDVALE SENIOR CENTER FUND								
5262 MIDVALE SENIOR CENTER	0	0	5,256,375	5,259,375	0	5,259,375	3,000	0.06%
Total 480 MIDVALE SENIOR CENTER FUND	0	0	5,256,375	5,259,375	0	5,259,375	3,000	0.06%
481 PARKS & PW OP CENTER FUND								
5263 PARKS & PUBLIC WORKS OP CENTER	0	0	0	5,785,600	0	5,785,600	5,785,600	
Total 481 PARKS & PW OP CENTER FUND	0	0	0	5,785,600	0	5,785,600	5,785,600	
490 BOYCE PET ADOPTION ENDOWMENT								
2210 BOYCE PET ADOPTION ENDOWMENT	5,480	8,853	23,989	28,800	0	28,800	4,811	20.06%
Total 490 BOYCE PET ADOPTION ENDOWMEN	5,480	8,853	23,989	28,800	0	28,800	4,811	20.06%
520 GOLF COURSES FUND								

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520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE (HIST)	882,919	1,086,164	0	0	0	0	0	
3770 MICK RILEY GOLF COURSE (HIST)	708,917	870,243	0	0	0	0	0	
3780 MOUNTAIN VIEW GOLF COURSE (HIST)	1,009,184	1,134,607	0	0	0	0	0	
3790 OLD MILL GOLF COURSE (HIST)	6,917,525	1,625,235	0	0	0	0	0	
3800 RIVERBEND GOLF COURSE (HIST)	1,119,080	1,316,991	0	0	0	0	0	
3810 SOUTH MOUNTAIN GOLF COURSE (HIST)	882,965	999,500	0	0	0	0	0	
3820 GOLF COURSES	0	0	6,241,698	6,256,698	0	6,256,698	15,000	0.24%
Total 520 GOLF COURSES FUND	11,520,589	7,032,740	6,241,698	6,256,698	0	6,256,698	15,000	0.24%
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	12,958,057	12,725,774	11,726,165	14,385,564	0	14,385,564	2,659,399	22.68%
Total 540 SOLID WASTE MANAGEMENT FUND	12,958,057	12,725,774	11,726,165	14,385,564	0	14,385,564	2,659,399	22.68%
560 EQUESTRIAN PARK FUND								
3560 EQUESTRIAN PARK	0	0	0	0	1,032,466	1,032,466	1,032,466	
Total 560 EQUESTRIAN PARK FUND	0	0	0	0	1,032,466	1,032,466	1,032,466	
570 SANITATION FUND								
4700 SANITATION (HIST)	14,747,136	16,205,447	0	0	0	0	0	
Total 570 SANITATION FUND	14,747,136	16,205,447	0	0	0	0	0	
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	6,836,792	47,543,960	9,575,632	10,176,914	0	10,176,914	601,282	6.28%
Total 580 SALT PALACE CONVENTION CENTE	6,836,792	47,543,960	9,575,632	10,176,914	0	10,176,914	601,282	6.28%
581 TRCC:TOURISM, RECREATION, CULTURA								
3551 TRCC:TOURISM	28,893,538	29,888,593	36,630,174	37,115,000	0	37,115,000	484,826	1.32%
3557 PARKS & REC CAPITAL IMPROVEMENTS	0	0	0	275,000	0	275,000	275,000	
Total 581 TRCC:TOURISM, RECREATION, CUL	28,893,538	29,888,593	36,630,174	37,390,000	0	37,390,000	759,826	2.07%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	3,296,962	3,337,126	3,907,989	4,208,719	0	4,208,719	300,730	7.70%
Total 582 SOUTH TOWNE EXPOSITION CENTE	3,296,962	3,337,126	3,907,989	4,208,719	0	4,208,719	300,730	7.70%

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583 CAPITAL THEATRE FUND								
3556 CAPITAL THEATRE CAPITAL PROJECTS	0	0	0	6,381,309	0	6,381,309	6,381,309	
Total 583 CAPITAL THEATRE FUND	0	0	0	6,381,309	0	6,381,309	6,381,309	
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	2,619,924	2,786,636	3,607,157	4,687,528	0	4,687,528	1,080,371	29.95%
Total 585 FINE ARTS FUND	2,619,924	2,786,636	3,607,157	4,687,528	0	4,687,528	1,080,371	29.95%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	5,851,916	5,819,365	6,285,875	6,547,500	0	6,547,500	261,625	4.16%
Total 590 PLANETARIUM FUND	5,851,916	5,819,365	6,285,875	6,547,500	0	6,547,500	261,625	4.16%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	19,795,153	22,388,792	25,693,865	26,803,872	0	26,803,872	1,110,007	4.32%
Total 620 FLEET MANAGEMENT	19,795,153	22,388,792	25,693,865	26,803,872	0	26,803,872	1,110,007	4.32%
650 FACILITIES SERVICES								
3200 PRINTING	362,006	399,883	466,035	464,940	0	464,940	(1,095)	-0.23%
3300 FACILITIES SERVICES	7,237,758	8,297,818	11,278,421	11,364,421	0	11,364,421	86,000	0.76%
3900 GOVERNMENT CENTER OPERATIONS	4,256,940	4,609,967	5,532,236	5,532,236	0	5,532,236	0	0.00%
5350 TELECOMMUNICATIONS	3,835,645	2,782,170	3,313,381	3,436,192	0	3,436,192	122,811	3.71%
Total 650 FACILITIES SERVICES	15,692,350	16,089,838	20,590,073	20,797,789	0	20,797,789	207,716	1.01%
670 CAPITAL PROJECTS REVOLVNG FUND								
5320 CAP REVOLV-CAP THEATRE BALLET	0	750,000	23,200,000	0	0	0	(23,200,000)	-100.00%
5333 CAP REVOLV-NEW LIBRARY	401,040	0	0	0	0	0	0	
5340 CAP REVOLV-GENERAL	25,568	74,262	13,827,937	15,306,882	0	15,306,882	1,478,945	10.70%
5345 CAP REV-FINANCIAL SYS PRJ 2011	0	127,000	0	0	0	0	0	
5349 CAP REVOLV-QECB SOLAR PROJECT (HIST)	3,766,223	1,945,771	0	0	0	0	0	
Total 670 CAPITAL PROJECTS REVOLVNG FU	4,192,831	2,897,033	37,027,937	15,306,882	0	15,306,882	(21,721,055)	-58.66%
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	43,905,313	43,795,230	45,213,912	48,094,397	0	48,094,397	2,880,485	6.37%
5301 EMP SRV RES-ADMINISTRATION	1,623,452	1,419,326	1,767,392	1,808,394	0	1,808,394	41,002	2.32%

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740 EMPLOYEE SERVICE RESERVE								
5302 EMP SRV RES-STATUTORY BENEFITS	46,014,863	47,550,920	51,771,124	4,022,334	0	4,022,334	(47,748,790)	-92.23%
5303 EMP SRV RES-EARLY RETIREMENT	263,425	100,308	75,240	0	0	0	(75,240)	-100.00%
5304 EMP SERV RES-WELLNESS PROGRAM	1,135,976	886,332	289,908	864,293	0	864,293	574,385	198.13%
5305 EMP SERV RES-FITNESS CENTER	181,209	176,013	217,360	211,932	0	211,932	(5,428)	-2.50%
5306 EMP SERV RES-WORKERS COMPENSATION	0	0	0	2,033,000	0	2,033,000	2,033,000	
Total 740 EMPLOYEE SERVICE RESERVE	93,124,238	93,928,129	99,334,936	57,034,350	0	57,034,350	(42,300,586)	-42.58%
Report Total	831,972,391	899,206,738	1,092,387,500	1,076,319,638	246,636	1,076,566,274	(15,821,226)	-1.45%

Obj.	Act.	Project Location	Description	Recommended Funding	Fund	TRCC	Gov Ctr	Grants	Other
A: GENERAL FUND (450-500-5050)									
REBUDGET & REVENUE REQUESTS									
2140	55SH	ADULT DETENTION CENTER	HVAC HEATING VALVE REPLACEMENT	99,400	99,400				
2120	273P	BIG COTTONWOOD PARK	BIG COTTONWOOD AREA REPLACE PAVILION ROOFING	163,130	163,130				
2120	274P	BIG COTTONWOOD PARK	CREEKSIDE AREA REPLACE PAVILION ROOFING	169,100	169,100				
7140	VE00	EQUESTRIAN PARK	STORM DRAINAGE IMPROVEMENTS	488,191	488,191				
7140	09JR	JORDAN RIVER TRAIL	STABILIZATION & ECOSYSTEM ENHANCEMENT	389,907	339,907			50,000	
7140	13JR	JORDAN RIVER TRAIL	WATER QUALITY SAMPLING STATIONS	5,000	5,000				
7140	99SU	JORDAN RIVER TRAIL	BANK STABILIZATION	182,000	182,000				
2419	07SU	JORDAN RIVER TRAIL	STREAMFLOW GAGING SYSTEM UPGRADE	108,811	108,811				
2130	41CT	CAPITOL THEATRE	SURVEILLANCE CAMERA SYSTEM	21,269	21,269				
2920	003S	COUNTY WIDE	AUDITS OF BUILDING SYSTEMS (PHASE 1)	68,700	68,700				
2120	089C	GOVERNMENT CENTER	ADA PARKING (SOUTH BUILDING)	140,550	140,550				
7220	087C	GOVERNMENT CENTER	WAYFINDING / SIGNAGE	85,000	85,000				
7140	21JR	JORDAN RIVER TRAIL	RECONSTRUCT TRAIL UNDER 12400 S RIVERTON	303,753	303,753				
7140	22JR	JORDAN RIVER LITTLE COTTONWOOD	SITE IMPROVEMENTS	65,500	65,500				
2780	44PO	LIBERTY SWIMMING POOL	RESURFACE POOL	125,000	125,000				
2120	286P	MAGNA COPPER PARK	RECONSTRUCT PARKING LOT	166,000	166,000				
7140	267P	MURRAY FIELDS	PARKING LOT EXPANSION	78,853	78,853				
2130	60SH	OXBOW JAIL	COOLING TOWER REPLACEMENT (ADMIN AREA)	51,500	51,500				
7140	289P	PLEASANT GREEN PARK	ADDITIONAL PARKING	207,550	207,550				
7220	48SH	SHERIFF'S OFFICE BUILDING	HVAC CONTROL UPGRADE (PHASE 2)	35,000	35,000				
2780	45PO	SLC SPORTS COMPLEX	ENLARGE SWIMMING POOL BACKWASH SUMP	117,573	117,573				
2780	47PO	SLC SPORTS COMPLEX	RESURFACE INDOOR SWIMMING POOL	175,000	175,000				
2130	59PO	STEINER WEST/UNITY CTR	REPLACE FIRE ALARM SYSTEM	50,000	50,000				
7310	271P	SUGARHOUSE PARK	REPLACE FABIAN LAKESIDE RESTROOM	118,066	118,066				
7140	002S	YELLOWFORK/ROSE CANYON	TRAILHEAD PARKING (PHASE 1)	542,154	542,154				
7140	08SU	UTAH & SL CANAL TRAIL	4800 S TO 5600 S (PHASE II)	45,508	45,508				
TOTAL GENERAL FUND REBUDGET REQUEST				4,002,515	3,952,515	-	-	50,000	-
NEW REQUESTS									
a. Required by law, ordinance, code or contract									
2130		VALLEY MENTAL HEALTH NORTH	CLINIC REMODEL	71,000	71,000				
				71,000	71,000	-	-	-	-
b. Correct developing health or safety problem									
2130		ADULT DETENTION CENTER	UNIT STATION COUNTER TOP REPLACEMENT	66,250	66,250				
2130		GOVERNMENT CENTER	PARKING LOT CRACK REPAIR	20,000			20,000		
2130		GOVERNMENT CENTER	VOIP EMERGENCY NOTIFICATION (PHASE 1 - NORTH BLDG)	75,000			75,000		
2796		JORDAN RIVER	DEBRIS AND TRASH BOOM COLLECTION SYSTEM	30,000	30,000				
2661		SHERIFF'S OFFICE BUILDING	FIRE ALARM UPGRADE	22,000	22,000				
2130		SPECIAL OPS AND EVIDENCE	OVERHEAD DOOR REPLACEMENT	30,300	30,300				
2130		YOUTH SERVICES	SECURITY CAMERA REPLACEMENT/UPGRADE	315,149	315,149				
				558,699	463,699	-	95,000	-	-
d. Protect previous investment									
20/2130		BUTLER PARK	REPLACE PAVILION ROOFING, REPAIR ELECTRICAL	175,000	175,000				
2130		GOVERNMENT CENTER	CARPET REPLACEMENT (MAYOR'S OFFICE)	25,000			25,000		
2130		GOVERNMENT CENTER	CEILING PAINTING IN HALLWAYS	50,500			50,500		
2130	073C	GOVERNMENT CENTER	PARKING STRUCTURE WATERPROOFING (PHASE 2)	100,000	100,000				
2130		GOVERNMENT CENTER	RENOVATE PUBLIC RESTROOMS (PHASE 1 - 1ST FLOORS)	105,000			105,000		
2130		HOLLADAY LIONS REC CENTER	REPLACE NATATORIUM DOORS / FRAMES	45,000	45,000				
				500,500	320,000	-	180,500	-	-
e. Long-term cost savings									
2920		COUNTY WIDE	UPDATE COUNTY CONSTRUCTION STANDARDS	50,000	50,000				
2130		EQUESTRIAN PARK	REPLACE 3 FURNACE UNITS AND CONDENSING UNIT	26,000	26,000				
2652		GOVERNMENT CENTER	CHILLER OPTIMIZATION	225,500	51,000		174,500		

Obj.	Act.	Project Location	Description	Recommended Funding	Fund	TRCC	Gov Ctr	Grants	Other
2130		SPECIAL OPS AND EVIDENCE	LIGHTING UPGRADE	25,250	25,250				
				326,750	152,250	-	174,500	-	-
f. Required for facilities intended function									
2661		GOVERNMENT CENTER	SOUND SYSTEM UPGRADE IN N2003	35,000	35,000				
2130		GOVERNMENT CENTER	COUNCIL CHAMBERS REMODEL	100,000	100,000				
7220	087C	GOVERNMENT CENTER	WAYFINDING / SIGNAGE	50,000			50,000		
2130		MULTIPLE FACILITIES	SIGNAGE REPLACEMENT (PHASE 1)	150,000	150,000				
2661		MULTIPLE SENIOR CENTERS	UPGRADE DATA LINES (PHASE 1)	54,727	54,727				
				389,727	339,727	-	50,000	-	-
TOTAL 2014 GENERAL FUND NEW REQUESTS				1,846,676	1,346,676	-	500,000	-	-
DEFERRED MAINTENANCE REQUESTS									
a. Required by law, ordinance, code or contract									
2130		ACORD ICE	MAKE UP AIR UNIT FOR LOCKER ROOMS (DESIGN PHASE)	15,000	15,000				
7220	52SH	ADULT DETENTION CENTER	CONTROL ROOM RENOVATION (PHASE 2)	1,500,000	1,500,000				
2661	53SH	ADULT DETENTION CENTER	FIRE ALARM UPGRADE (PHASE 2)	45,000	45,000				
7220	54SH	ADULT DETENTION CENTER	HOUSING UNIT CEILING INSULATION (PHASE 2 - CONSTRUCTION)	125,000	125,000				
2920	003S	COUNTY WIDE	RECOMMISSIONING/AUDITS OF BLDG SYSTEMS (PHASE 2)	100,000	100,000				
2780	50PO	FAIRMONT SWIMMING POOL	REPLACE BURNER ON BOILERS (PHASE 2)	22,000	22,000				
2130		GENE FULMER REC	REPLACE FIRE ALARM SYSTEM	68,800	68,800				
2130		GOVERNMENT CENTER	CARPET REPLACEMENT (2ND FLOOR SOUTH BUILDING)	180,000	180,000				
2130		GOVERNMENT CENTER	CARPET REPLACEMENT 2ND FLOOR NO BLDG	165,000	165,000				
2130	2930	GOVERNMENT CENTER	KITCHEN REMODEL WITH REFRIGERATION UNIT (DESIGN)	50,000	50,000				
2130		GOVERNMENT CENTER	ROOF REPLACEMENT (NORTH BUILDING)	500,000	500,000				
2130	080C	GOVERNMENT CENTER	SHEETROCK OVERLAY (PHASE 2)	100,000			100,000		
2130		MOUNT OLYMPUS SNR CTR	REPLACE FIRE ALARM SYSTEM	35,000	35,000				
2661		MULTIPLE FACILITIES	POWER FACTOR SYSTEM (PHASE 1)	75,000	75,000				
2130		SPECIAL OPS/EVIDENCE	REPLACE FIRE ALARM SYSTEM	22,600	22,600				
TOTAL DEFERRED MAINTENANCE				3,003,400	2,903,400	-	100,000	-	-
OTHER GENERAL FUND COSTS									
6320	NK10	INTEREST		5,000	5,000				
6420	NK10	INDIRECT COSTS		137,197	137,197				
9110	NK10	WARRANTY		10,000	10,000				
9110	NK10	CONSTRUCTION CONTINGENCY		100,000	100,000				
9110	NK10	ROOFING CONTINGENCY		75,000	75,000				
9110	NK10	PAVING CONTINGENCY		25,000	25,000				
9110	NK10	HVAC CONTINGENCY		60,000	60,000				
9110	NK10	ELECTRICAL CONTINGENCY		50,000	50,000				
TOTAL 2014 OTHER GENERAL FUND COST REQUESTS				462,197	462,197	-	-	-	-
TOTAL 2014 GENERAL FUND REQUEST				9,314,788	8,664,788	-	600,000	50,000	-

B: MUNICIPAL SERVICE (230-500-5600)

REBUDGET REQUESTS

2792	70PU	BICYCLE PROJECTS	VARIOUS UNINCORPORATED COUNTY	1,000	1,000				
7120	71PU	DIMPLE DELL ROAD	SIGHT LINE	54,525	54,525				
7530	71PU	DIMPLE DELL ROAD	SIGHT LINE	47,000	47,000				
2792	84PU	EMIGRATION CANYON	GUARDRAIL	60,000	60,000				
2792	74PU	EMIGRATION CANYON	SLOPE STABILIZATION	200,000	200,000				
7140	VA01	KEARNS MULTIPURPOSE FIELD	RECONSTRUCTION	1,000,000	1,000,000				
7530	67PU	KILLYONS CANYON	WIDEN ROAD BURRS LANE TO END	100,000	100,000				
2797	83PU	LODESTONE PARK	LODESTONE DETENTION BASIN	28,414					28,414
7310	48PU	MILLCREEK SALT YARD	SALT YARD IMPROVEMENTS	325,313	325,313				
7430	48PU	MILLCREEK SALT YARD	SALT YARD IMPROVEMENTS	71,000	71,000				
7560		MUNICIPAL SERVICES	OVERPASS FROM UDOT ROADS	500,000	500,000				
7530	12PU	SIDEWALK CURB & GUTTER	1100 EAST 3000 SOUTH TO 3900 SOUTH	108,000	108,000				

Obj.	Act.	Project Location	Description	Recommended Funding	Fund	TRCC	Gov Ctr	Grants	Other
7530	35PU	SIDEWALK CURB & GUTTER	3900 SOUTH 3250 EAST TO WASATCH BLVD	1,000	1,000				
7530	38PU	SIDEWALK CURB & GUTTER	900 E 3900 S TO 4500 S	199,000	199,000				
7530	39PU	SIDEWALK CURB & GUTTER	3300 S 1100 EAST TO 1200 EAST	295,000	295,000				
7530	49PU	SIDEWALK CURB & GUTTER	2700 E 3500 S S-CURVE	216,000	216,000				
7530	50PU	SIDEWALK CURB & GUTTER	1850 E 3650 S TO 3540 S SIGGARD TO MILLBROOK	353,000	353,000				
7530	52PU	SIDEWALK CURB & GUTTER	3900 SOUTH 2850 E TO 3100 E	44,000	44,000				
7530	55PU	SIDEWALK CURB & GUTTER	GARNET DRIVE 9500 S TO 9820 S	506,000	506,000				
7530	76PU	SIDEWALK CURB & GUTTER	1300 EAST; 3900 SOUTH TO 4500 SOUTH	118,000	118,000				
7530	77PU	SIDEWALK CURB & GUTTER	3500 SOUTH; 8400 WEST TO 8600 WEST	73,000	73,000				
7530	79PU	SIDEWALK CURB & GUTTER	MOUNT JORDAN RD; 2600 EAST TO 3100 EAST	60,000	60,000				
7530	80PU	SIDEWALK CURB & GUTTER	ORCHARD ST (1470 E); WOODLAND TO 3300 SOUTH	120,000	120,000				
7560	43PU	STORM DRAIN	RICHERS AVENUE	5,000	5,000				
2795	56PU	STORM DRAIN	KEARNS MASTER PLAN	10,000	10,000				
7560	59PU	STORM DRAIN	CYPRUS MASTER PHASE 1 & 2	5,000	5,000				
7560	86PU	STORM DRAIN	GALENA DRIVE	475,000	475,000				
7560	85PU	STORM DRAIN	AMARYLLIS STREET	35,000	35,000				
7560	82PU	STORM DRAIN	SERPENTINE WAY	65,000	65,000				
2795	93PW	STORM DRAIN REPAIRS	VARIOUS UNINCORPORATED COUNTY	278,158	278,158				
2770	60PU	STORM DRAIN PIPE INSPECTION	VARIOUS UNINCORPORATED COUNTY	25,000	25,000				
2770	66PU	TRAFFIC CALMING	VARIOUS UNINCORPORATED COUNTY	65,000	65,000				
2795	65PU	WILLOW CREEK ROAD	ROAD REGRADING	97,000	97,000				
TOTAL MUNICIPAL SERVICE FUND REBUDGET REQUESTS				5,540,410	5,511,996	-	-	-	28,414
NEW REQUESTS									
2792	70PU	BICYCLE PROJECTS	VARIOUS UNINCORPORATED COUNTY	350,000	350,000				
2661		ANIMAL SHELTER	SOLAR WATER HEATING SYSTEM	80,000	80,000				
2792	05PU	CONCRETE REPLACMNT & MAINT.	VARIOUS UNINCORPORATED COUNTY	1,000,000	1,000,000				
7530	49PU	SIDEWALK CURB & GUTTER	2700 E 3500 S S-CURVE	155,000	155,000				
7530		SIDEWALK CURB & GUTTER	VARIOUS UNINCORPORATED COUNTY	541,000	541,000				
7560	82PU	STORM DRAIN	SERPENTINE WAY	150,000	150,000				
7560	85PU	STORM DRAIN	AMARYLLIS STREET	225,000	225,000				
2770	60PU	STORM DRAIN PIPE INSPECTION	VARIOUS UNINCORPORATED COUNTY	200,000	200,000				
2795		STORM DRAIN REPAIRS	5400 SOUTH KEARNS AREA	231,913	231,913				
2770	66PU	TRAFFIC CALMING	VARIOUS UNINCORPORATED COUNTY	92,000	92,000				
TOTAL 2014 MUNICIPAL SERVICE FUND NEW REQUESTS				3,024,913	3,024,913	-	-	-	-
OTHER MUNICIPAL FUND COSTS									
6320	OK10	INTEREST		5,000	5,000				
6420	OK10	INDIRECT COSTS		58,286	58,286				
9110	OK10	CONTINGENCY		50,000	50,000				
TOTAL 2014 OTHER MUNICIPAL SERVICE COST REQUESTS				113,286	113,286	-	-	-	-
TOTAL 2014 MUNICIPAL SERVICES FUND REQUEST				8,678,609	8,650,195	-	-	-	28,414

C: HEALTH (370-200-2150)

REBUDGET / NEW REQUESTS

2120		ENVIRONMENTAL HEALTH	PARKING LOT REPAIRS	43,904	43,904				
TOTAL 2014 HEALTH REQUEST				43,904	\$43,904	\$0	\$0	\$0	\$0

D: GOLF (520-300-**)**

REBUDGET REQUESTS

3820-21	KM76	MOUNTAIN VIEW GOLF COURSE	PARKING LOT OVERLAY	175,000	175,000				
3820-21	KR76	SOUTH MOUNTIAN GOLF COURSE	HOLE 12 STORM DRAINAGE REPAIR	70,000	70,000				
3820-21	KR76	SOUTH MOUNTIAN GOLF COURSE	REPLACE CART PATHS (PHASE 1)	44,000	44,000				
TOTAL GOLF REBUDGET REQUESTS				289,000	289,000	-	-	-	-

Obj.	Act.	Project Location	Description	Recommended Funding	Fund	TRCC	Gov Ctr	Grants	Other
NEW REQUESTS									
3820-2130		MEADOWBROOK GOLF COURSE	REPLACE HVAC CONTROLS	25,000	25,000				
3820-2120		MEADOWBROOK GOLF COURSE	REPLACE 3 IRRIGATION PUMPS	40,000	40,000				
3820-2130		OLD MILL GOLF COURSE	INSTALL METAL COVER OVER OUTDOOR MAINTENANCE AREA	50,000	50,000				
3820-2120		OLD MILL GOLF COURSE	REPLACE CURB WALL, SAFETY RAILING ON #8, #9, #18	25,000	25,000				
3820-2120		OLD MILL GOLF COURSE	REPLACE ENTRANCE GATE	20,000	20,000				
3820-2120		SOUTH MOUNTAIN GOLF COURSE	ASPHALT OVERLAY PARKING LOT	136,000	136,000				
3820-2120		SOUTH MOUNTAIN GOLF COURSE	REPAIR CLUBHOUSE STUCCO	15,000	15,000				
3820-2120		SOUTH MOUNTAIN GOLF COURSE	REPAIR PATIO DECK	25,000	25,000				
TOTAL 2014 GOLF NEW REQUESTS				336,000	336,000	-	-	-	-
TOTAL 2014 GOLF REQUEST				625,000	625,000	-	-	-	-
E: BONDS (474/475/476-500-****)									
REBUDGET REQUESTS									
445-504	US20	DISTRICT ATTORNEY DOWNTOWN	DISTRICT ATTORNEY BUILDING	14,071,365	14,071,365				
478-526	TH60	FLEET SHOPS	HEAVY DUTY SHOP	6,400,000	6,400,000				-
479-526	TH70	HEALTH CENTER	HEALTH CENTER	15,095,000	15,095,000				-
480-526	TH80	MIDVALE SENIOR CENTER	MIDVALE SENIOR CENTER	5,170,000	5,170,000				-
TOTAL BOND REBUDGET REQUESTS				40,736,365	40,736,365	-	-	-	-
NEW REQUESTS									
7310		PARKS & PW OPERATIONS CENTER	PHASE 1 (LAND PURCHASE)	5,785,600	5,785,600				
7310	TH70	HEALTH CENTER	HEALTH CENTER	3,000,000	3,000,000				
TOTAL 2014 BOND NEW REQUESTS				19,185,600	19,185,600	-	-	-	-
TOTAL 2014 BOND REQUEST				59,921,965	59,921,965	-	-	-	-
F: SOLID WASTE MGMT (540-400-4750)									
REBUDGET REQUESTS									
TOTAL SOLID WASTE REBUDGET REQUESTS				-	-	-	-	-	-
NEW REQUESTS									
1630	RF91	SOLID WASTE	LANDFILL METHANE RECOVERY LINES	350,000	350,000				
1620	RF97	RECYCLING EDUCATION BUILDING	RECYCLING EDUCATION BUILDING	400,000	400,000				
TOTAL SOLID WASTE NEW REQUESTS				750,000	750,000	-	-	-	-
TOTAL 2014 SOLID WASTE REQUEST				750,000	750,000	-	-	-	-
G: SALT PALACE (580-300-3554)									
REBUDGET REQUEST									
7220	57SP	SALT PALACE	ESCALATORS FOR MEETING ROOMS 155, 255, 355	3,134,843	3,134,843				
7220	53SP	SALT PALACE	RIGGING POINTS	264,200	264,200				
2937	34SP	SALT PALACE	ASBESTOS ABATEMENT-TRANSFORMER ROOM VAULT	138,136	138,136				
TOTAL SALT PALACE REBUDGET REQUESTS				3,537,179	3,537,179	-	-	-	-
NEW REQUESTS									
2937		SALT PALACE	REPLACE CLEAVER BROOKS WATER LEVEL CONTROLS	24,872		24,872			
2937		SALT PALACE	STAINLESS HANDRAILS AT TOWER AND PUBLIC AREAS	102,937		102,937			
7140		SALT PALACE	PUBLIC ART	85,850		85,850			
2937		SALT PALACE	WATER SOFTENER MAINTENANCE	16,771		16,771			
2937		SALT PALACE	WEST LOBBY FANS	37,067		37,067			
TOTAL SALT PALACE NEW REQUESTS				267,497	-	267,497	-	-	-
TOTAL 2014 SALT PALACE REQUEST				3,804,676	3,537,179	267,497	-	-	-

Obj.	Act.	Project Location	Description	Recommended Funding	Fund	TRCC	Gov Ctr	Grants	Other
H: TRCC FUND (581-500-3557)									
REBUDGET REQUEST									
TOTAL TRCC FUND REBUDGET				-	-	-	-	-	-
NEW REQUESTS									
7110		BONNEVILLE SHORELINE TRAIL	ACQUIRE LAND - 4500 S MOUNT OLYMPUS	250,000		250,000			
7140		BONNEVILLE SHORELINE TRAIL	MT OLYMPUS TO HUEGHS CANYON	130,000		130,000			
2120		BONNEVILLE SHORELINE TRAIL	STABILIZE ROCK CLIFF	675,000		675,000			
2130		COPPERVIEW REC CENTER	REPLACE DOORS FOR ADA: ENTRANCE, GYMNASIUM	25,000		25,000			
2130		COUNTY ICE	REPAIR ICE COMPRESSOR CONTROL PANELS	20,000		20,000			
2130	063R	COPPERVIEW REC CENTER	REPLACE WATER LINES IN BUILDING (PHASE 2 - CONSTRUCTION)	300,000		300,000			
2780		FAIRMONT POOL	REPLACE CURRENT CHANNEL BRIDGE	25,000		25,000			
2130		FAIRMONT POOL	REPLACE SHOWER FIXTURES	45,000		45,000			
2130		FLIGHT PARK	REPLACE RESTROOM HEATER	10,000		10,000			
2120		HILLSDALE PARK	RESURFACE / REMODEL TENNIS COURT	65,000		65,000			
2780		HOLLADAY LIONS REC CENTER	REPLACE POOL SAND FILTERS	85,000		85,000			
7310		HUNTER PARK	REPLACE RESTROOM/CONCESSION/RESSBOX	680,000		680,000			
7220		MAGNA COPPER PARK	REPLACE RESTROOM	290,000		290,000			
2650		MAGNA POOL	ENCLOSE CHEMICAL STORAGE AREA	38,000		38,000			
2130		MARV JENSEN REC CENTER	ADA MODIFICATIONS FAMILY CHANGE ROOM	45,000		45,000			
2120		MARV JENSEN REC CENTER	ASPHALT OVERLAY FRONT PARKING LOT	50,000		50,000			
7430		MULTIPLE ICE CENTERS	PURCHASE 2 ZAMBONIS	190,000		190,000			
2130		MULTIPLE REC CENTERS	INCREASE INTERNET/DATA CAPACITY	218,000		218,000			
7430		MULTIPLE REC CENTERS	DIVISION TIME CLOCK SYSTEM REPLACEMENT	240,000		240,000			
7140		OQUIRRH PARK	REPLACE SKATE PARK SECURITY FENCE	128,000		128,000			
2930		PARKS AND RECREATION	MASTER PLAN	50,000		50,000			
2120		PARLEYS TRAIL	REPAIR EROSION, FENCE, TRAIL SURFACE	79,000		79,000			
2130		PLEASANT GREEN PARK	REPAIR RESTROOM WALLS	35,000		35,000			
2130	070R	REDWOOD REC CENTER	REPLACE WATERLINES IN BUILDING (PHASE 2 - CONSTRUCTION)	108,000		108,000			
2130		SLC SPORTS COMPLEX	EPOXY LOCKER ROOM FLOORS / HALLWAYS	40,000		20,000			20,000
7310	271P	SUGARHOUSE PARK	REPLACE RESTROOM (PHASE 2 OF 3)	350,000		140,000			210,000
2120		SUGARHOUSE PARK	REPLACE DRINKING FOUNTAINS	90,000		45,000			45,000
2120		VALLEY REGIONAL PARK	REPLACE PLAYGROUND EQUIPMENT	150,000		150,000			
2120		WESTERN SPRINGS PARK	REPLACE PLAYGROUND SURFACING	50,000		50,000			
2130		WHEELER FARM	REPAIR HISTORIC HOUSE	75,000		75,000			
TOTAL TRCC FUND NEW REQUESTS				4,536,000	-	4,261,000	-	-	275,000
TOTAL 2014 TRCC FUND REQUEST				4,536,000	-	4,261,000	-	-	275,000
I: SOUTH TOWNE EXPO (582-300-3555)									
REBUDGET REQUEST									
55-7140	16ST	SOUTH TOWNE	MARQUEE	281,485	281,485				
TOTAL SOUTH TOWNE REBUDGET				281,485	281,485	-	-	-	-
NEW REQUESTS									
TOTAL SOUTH TOWNE NEW REQUESTS				-	-	-	-	-	-
TOTAL 2014 SOUTH TOWNE REQUEST				281,485	281,485	-	-	-	-
J: CENTER FOR THE ARTS (585-300-3500)									
REBUDGET REQUEST									
2130	44AH	ABRAVANEL HALL	AUDITORIUM LIGHTING CONVERSION	79,500	79,500				
2120	47AH	ABRAVANEL HALL	PLAZA CONCRETE REPLACEMENT/MASTER PLAN	263,950	263,950				
2661	01CA	ABRAVANEL HALL	FIRE PROTECTION SYSTEM (PHASE 2)	135,500	135,500				
TOTAL CTR FOR THE ARTS REBUDGET REQUESTS				478,950	478,950	-	-	-	-

Obj.	Act.	Project Location	Description	Recommended Funding	Fund	TRCC	Gov Ctr	Grants	Other
NEW REQUESTS									
2130		ABRAVANEL HALL	ADA SEATING UPGRADE	18,610		18,610			
2661	01CA	ABRAVANEL HALL	FIRE PROTECTION SYSTEM (PHASE 3)	311,520		311,520			
7140	47AH	ABRAVANEL HALL	PLAZA CONCRETE REPLACEMENT	1,652,000		1,652,000			
7220		ABRAVANEL HALL	STAGE DIMMING & CONTROL	141,465					141,465
2130		ABRAVANEL HALL	STEAM STATION REBUILD	30,700		30,700			
2130		ROSE WAGNER	SERVICE CARPET REPLACEMENT	36,260		36,260			
TOTAL CTR FOR THE ARTS NEW REQUESTS				2,190,555	-	2,049,090	-	-	141,465
TOTAL 2014 CTR FOR THE ARTS NEW REQUEST				2,669,505	478,950	2,049,090	-	-	141,465

K: LIBRARY (360-200-2502)

REBUDGET REQUESTS									
TOTAL OTHER FUND REBUDGET REQUESTS				-	-	-	-	-	-

NEW REQUESTS									
502-2130	JA10	LIBRARY MAINTENANCE	VARIOUS LOCATIONS						
		OVERHEAD	VARIOUS LOCATIONS	54,131					
		COMPUTER SERVERS	VARIOUS LOCATIONS	78,000					
		FACILITIES WOODWORKING SHOP	ROOF REPLACEMENT	42,000					
		HOLLADAY LIBRARY	CIRCULATION DESK RENOVATION	16,646					
		HUNTER LIBRARY	REMODEL	1,275,000					
		KEARNS LIBRARY	CIRCULATION DESK RENOVATION	15,089					
		RIVERTON LIBRARY	REFERENCE DESK AND STAFF WORKROOM REMODEL	74,348					
		SANDY LIBRARY	ROOF SHINGLES REPLACEMENT	28,500					
		TAYLORSVILLE LIBRARY	RELOCATION OF ADA PARKING	65,000					
		WHITMORE LIBRARY	TECHNICAL SERVICES DOCK REMODEL	30,000					
		WHITMORE LIBRARY	PUBLIC MEETING SPACES	150,000					
2502-24	VQ00	LIBRARY SERVICES	TECHNOLOGY	794,879					
TOTAL OTHER FUND NEW REQUESTS				2,623,593	-	-	-	-	-
TOTAL 2014 OTHER FUND REQUEST				2,623,593	-	-	-	-	-

K: OTHER FUNDS

REBUDGET REQUESTS									
023-7430	VG00	CRIMINAL JUSTICE ADVISORY COUNCIL	INTERGRATED JUSTICE INFO SYSTEM	783,398	783,398				
01-7315	VT00	PROPERTY TAX SYSTEM	SOFTWARE	993,808	993,808				
56-7310		CAPITAL THEATRE PROJECT	CAPITAL THEATER PROJECT	10,241,272	10,241,272				
51-7315	VK20	FINANCIAL SYSTEM	PROJECT UPDATE	1,552,557	1,552,557				
TOTAL OTHER FUND REBUDGET REQUESTS				13,571,035	13,571,035	-	-	-	-

NEW REQUESTS									
3052	VK50	IT PROJECTS	TECHNOLOGY	500,000					500,000
TOTAL OTHER FUND NEW REQUESTS				500,000	-	-	-	-	500,000
TOTAL 2014 OTHER FUND REQUEST				14,071,035	13,571,035	-	-	-	500,000

L: ESR FUND (740-500-5305)

REBUDGET/NEW REQUESTS									
TOTAL 2014 ESR FUND REQUEST				-	-	-	-	-	-

M: ZAP II (430-500-**)**

Obj.	Act.	Project Location	Description	Recommended Funding	Fund	TRCC	Gov Ctr	Grants	Other
REBUDGET REQUESTS									
518-7140	UY01	UY01 PARLEYS CREEK TRAIL	TRAIL FROM BST TO HIDDEN HOLLOW PARK	231,760	231,760				
522-7140	UY02	UY02 JORDAN RIVER TRAIL	TRAIL DEVELOPMENT & LAND ACQUISITION	599,392	599,392				
537-7140		PARK & FACILITIES MAINT		28,398	28,398				
538-6432	UT40	UT40 OTHER PROJECT COSTS	OVERHEAD	10,000	10,000				
TOTAL 2014 ZAP II PROJECTS REQUEST				869,550	869,550	-	-	-	-

N: PARK BOND FUND (431-500-**)**

REBUDGET REQUESTS									
545-7140	UY15	JORDAN RIVER TRAIL	TRAIL DEVELOPMENT	11,337,500	11,337,500				
541-7140	UY11	LODESTONE REGIONAL PARK	PARK DEVELOPMENT (PHASE 2)	4,702,084	4,702,084				
544-7110	UY14	MAGNA AREA REGIONAL PARK	LAND ACQUISITION	322,667	322,667				
546-7140	UY16	PARLEYS TRAIL	TRAIL DEVELOPMENT	8,075,658	8,075,658				
542-7140	UY12	SOUTHWEST REGIONAL PARK	PARK DEVELOPMENT (PHASE 1)	9,489,562	9,489,562				
543-7140	UY13	WHEADON FARM PARK	PARK DEVELOPMENT (PHASE 1)	5,642,529	5,642,529				
TOTAL 2014 PARK BOND PROJECTS REQUEST				39,570,000	39,570,000				