

SALT LAKE COUNTY

2012 Adjusted Budget

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Salt Lake County Council

Salt Lake County Mayor Operations
Planning and Budget

June 21, 2012

SALT LAKE COUNTY
Fund Summary--Governmental
2012 Adjusted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	36,810,637	0.1620%	102,484,267	139,838,194	21,143,047	300,276,145	236,799,085	38,278,231	25,198,829
250--FLOOD CONTROL FUND	2,382,230	0.0073%	4,618,118	6,993,242	0	13,993,590	13,242,430	48,943	702,217
370--HEALTH FUND	8,176,115	0.0089%	5,630,308	21,359,008	0	35,165,431	33,447,477	0	1,717,954
380--GOVERNMENTAL IMMUNIT	6,159,809	0.0023%	1,455,024	1,145,895	0	8,760,728	4,050,000	3,119,254	1,591,474
410--BOND DEBT SERVICE	9,413,701	0.0641%	40,550,873	4,203,268	228,549	54,396,391	41,706,389	3,000,000	9,690,002
450--CAPITAL IMPROVEMENTS	2,381,657	0.0031%	1,961,119	797,490	1,440,272	6,580,538	5,628,060	810,000	142,478
590--PLANETARIUM FUND	582,149	0.0040%	2,530,476	3,844,819	73,000	7,030,444	6,694,862	0	335,582
Total	65,906,298	0.2517%	159,230,185	178,181,916	22,884,868	426,203,267	341,568,303	45,256,428	39,378,536
TAX FUNDS - OTHER									
230--MUNICIPAL SERVICE FUNCI	12,996,186	0.0000%	0	41,057,392	115,268	54,168,846	46,984,860	2,739,088	4,444,898
232--MUNICIPAL SVC-TORT LIAE	1,275,780	0.0075%	813,409	44,000	0	2,133,189	504,827	115,268	1,513,094
360--LIBRARY FUND	7,980,540	0.0627%	28,013,208	5,946,000	0	41,939,748	34,577,433	4,130,989	3,231,326
Total	22,252,506	0.0702%	28,826,617	47,047,392	115,268	98,241,783	82,067,120	6,985,345	9,189,318
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATIC	3,510,117	0.0276%	17,460,283	1,859,000	621,504	23,450,904	22,315,321	0	1,135,583
Total	3,510,117	0.0276%	17,460,283	1,859,000	621,504	23,450,904	22,315,321	0	1,135,583
OTHER GOVERNMENTAL FUNCI									
120--GRANT PROGRAMS FUND	-275,229	0.0000%	0	103,099,979	30,350,000	133,174,750	133,154,413	0	20,337
270--CLASS B & COLLECTOR R	2,959,237	0.0000%	0	8,926,169	0	11,885,406	10,127,532	0	1,757,874
280--OPEN SPACE FUND	2,122,928	0.0000%	0	2,700	250,000	2,375,628	1,812,582	0	563,046
290--VISITOR PROMOTION FUN	1,048,122	0.0000%	0	13,200,000	0	14,248,122	7,432,363	4,785,538	2,030,221
310--ZOOS, ARTS & PARKS FUN	96,413	0.0000%	0	28,833,366	1,792,350	30,722,129	29,973,989	0	748,140
320--HOUSING PROGRAMS	2,739,664	0.0000%	0	6,000	0	2,745,664	1,871,700	0	873,964
330--ECON DEV & COMMUNITY	1,942,086	0.0000%	0	410,000	0	2,352,086	339,297	0	2,012,789
350--REDEVELOPMENT AGENC	3,450,814	0.0000%	0	127,792	0	3,578,606	414,599	0	3,164,007
411--BOND DEBT SVC-MILLCRE	1,555,774	0.0000%	0	548,082	0	2,103,856	941,560	0	1,162,296
412--BOND DEBT SVC-MUNIC B	1,491,366	0.0000%	0	1,103,470	5,861,025	8,455,861	7,324,079	0	1,131,782
413--BOND DEBT SVC - STATE T	682,438	0.0000%	0	3,041,592	0	3,724,030	3,326,887	0	397,143
420--UMNH MUSEUM FUND	227,067	0.0000%	0	733	0	227,800	0	227,800	0
422--SALT PALACE EXP 3 PHAS	392,082	0.0000%	0	500	0	392,582	392,582	0	0

SALT LAKE COUNTY
Fund Summary--Governmental
2012 Adjusted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
OTHER GOVERNMENTAL FUNG									
425--STATE TRANSPORTATION	33,706,902	0.0000%	0	50,100	0	33,757,002	33,757,002	0	0
430--RECREATION BOND PROJ	2,722,600	0.0000%	0	738,500	195,000	3,656,100	1,414,203	0	2,241,897
435--TRACY AVIARY	230,063	0.0000%	0	3,683,513	0	3,913,576	3,913,576	0	0
440--HOGLE ZOO FACILITY CON	302,564	0.0000%	0	11,201,784	0	11,504,348	11,504,348	0	0
445--DIST ATTORNEY FAC CON	24,080,353	0.0000%	0	100,000	0	24,180,353	24,102,327	78,026	0
474--MBA: SENIOR CENTER BO	2,233,817	0.0000%	0	146,420	129,000	2,509,237	1,295,000	867,271	346,966
475--MBA: LIBRARY BOND PRO	4,529,577	0.0000%	0	0	0	4,529,577	2,710,000	324,000	1,495,577
476--MBA: MIDVALE COMPLEX E	233,567	0.0000%	0	10,000	0	243,567	180,494	0	63,073
478--MBA: FLEET BUILDING	0	0.0000%	0	10,000,000	0	10,000,000	10,000,000	0	0
479--MBA: PUBLIC HEALTH CEN	0	0.0000%	0	15,100,000	0	15,100,000	15,100,000	0	0
490--BOYCE PET ADOPTION EN	8,236	0.0000%	0	5,500	0	13,736	0	0	13,736
580--SALT PALACE CONVENTIO	1,973,195	0.0000%	0	45,641,290	6,585,538	54,200,023	52,508,455	925,000	766,568
581--TRCC:TOURISM, RECREAT	9,542,486	0.0000%	0	29,315,000	0	38,857,486	1,744,650	31,952,350	5,160,486
582--SOUTH TOWNE EXPOSITIC	924,871	0.0000%	0	2,975,194	310,485	4,210,550	3,814,044	0	396,506
585--FINE ARTS FUND	838,735	0.0000%	0	2,648,875	3,149,243	6,636,853	5,809,431	0	827,422
670--CAPITAL PROJECTS REVO	4,946,252	0.0000%	0	2,000,000	19,375,000	26,321,252	22,919,218	0	3,402,034
Total	104,705,980	0.0000%	0	282,916,559	67,997,641	455,620,180	387,884,331	39,159,985	28,575,864

SALT LAKE COUNTY
Fund Summary--Proprietary
2012 Adjusted Budget

	CASH BALANCE	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT	CASH BALANCE
ENTERPRISE FUNDS									
520--GOLF COURSES FUND	1,074,662	6,256,898	0	7,331,560	7,695,639	1,230,788	807,460	749	58,500
540--SOLID WASTE MANAGEME	1,588,463	14,121,279	0	15,709,742	13,338,246	2,226,000	3,739,500	127,000	730,996
570--SANITATION FUND	8,559,887	17,540,613	0	26,100,500	16,461,515	1,836,000	5,440,000	214,263	5,820,722
Total	11,223,012	37,918,790	0	49,141,802	37,495,400	5,292,788	9,986,960	342,012	6,610,218
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT	9,296,339	23,613,531	0	32,909,870	21,256,739	2,830,000	7,060,000	68,521	7,354,610
650--FACILITIES SERVICES	1,183,610	17,594,067	193,010	18,970,687	17,893,908	239,700	0	0	1,316,479
740--EMPLOYEE SERVICE RESI	2,128,564	96,715,583	0	98,844,147	97,051,375	6,300	22,000	0	1,777,072
Total	12,608,513	137,923,181	193,010	150,724,704	136,202,022	3,076,000	7,082,000	68,521	10,448,161

Fund Transfers Summary By Fund (June)

2012 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENT	ADJUSTED BUDGET	TO FUND
110 GENERAL FUND	FINANCIAL SYS APPR TO CAPITA	1,000,000	0	1,000,000	670 CAPITAL PROJECTS REVOLVNG FUND
110 GENERAL FUND	GF CAP PROJ REV (JMS, IJIS)	0	500,000	500,000	670 CAPITAL PROJECTS REVOLVNG FUND
110 GENERAL FUND	GOVERNMENT CENTER REMODEL	0	193,010	193,010	650 FACILITIES SERVICES
110 GENERAL FUND	GRANT PROGRAMS FUND	29,600,000	750,000	30,350,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	MILLCREEK REC CENTER LBA PM	609,466	0	609,466	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	PAYROLL & FINANCIAL SYSTEM (	0	2,653,000	2,653,000	670 CAPITAL PROJECTS REVOLVNG FUND
110 GENERAL FUND	PLANETARIUM SUBSIDY	0	73,000	73,000	590 PLANETARIUM FUND
110 GENERAL FUND	SENIOR CENTERS 2009 LBA DEB	1,909,755	0	1,909,755	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	SL CANAL TRAIL PHASE 2 (WVC)	0	200,000	200,000	450 CAPITAL IMPROVEMENTS FUND
110 GENERAL FUND	TAX ADMINISTRATION SUBSIDY	0	350,000	350,000	340 STATE TAX ADMINISTRATION LEVY
110 GENERAL FUND	TRANSFER CONTRIBUTION TO O	250,000	0	250,000	280 OPEN SPACE FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE %	110,000	80,000	190,000	310 ZOOS, ARTS & PARKS FUND
Total Transfers from Fund 110		\$33,479,221	\$4,799,010	\$38,278,231	
230 MUNICIPAL SERVICE FUND	8400 W Raised Walkway	0	500,000	500,000	670 CAPITAL PROJECTS REVOLVNG FUND
230 MUNICIPAL SERVICE FUND	MUNICIPAL SVCS PROJECTS	1,600,000	0	1,600,000	670 CAPITAL PROJECTS REVOLVNG FUND
230 MUNICIPAL SERVICE FUND	PAYROLL & FINANCIAL SYSTEM (	0	427,000	427,000	670 CAPITAL PROJECTS REVOLVNG FUND
230 MUNICIPAL SERVICE FUND	PW ADMIN BLDG - 2009 LBA DEB	212,088	0	212,088	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 230		\$1,812,088	\$927,000	\$2,739,088	
232 MUNICIPAL SVC-TORT LIABILITY LE	MUNI SERV FUND PROP TAX REF	72,748	42,520	115,268	230 MUNICIPAL SERVICE FUND
Total Transfers from Fund 232		\$72,748	\$42,520	\$115,268	
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 LBA DEB	48,943	0	48,943	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 250		\$48,943	\$0	\$48,943	

Fund Transfers Summary By Fund (June)

2012 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE ADJUSTMENT		ADJUSTED BUDGET	TO FUND
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	0	2,200,000	580 SALT PALACE CONVENTION CENTER
290 VISITOR PROMOTION FUND	SALT PALACE/SOUTH TOWN CAP	1,000,000	0	1,000,000	670 CAPITAL PROJECTS REVOLVNG FUND
290 VISITOR PROMOTION FUND	SOUTH TOWN SUBSIDY	200,000	0	200,000	582 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEB	1,385,538	0	1,385,538	580 SALT PALACE CONVENTION CENTER
Total Transfers from Fund 290		<u>\$4,785,538</u>	<u>\$0</u>	<u>\$4,785,538</u>	
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVIC	2,797,989	0	2,797,989	412 BOND DEBT SVC-MUNIC BLDG AUTH
360 LIBRARY FUND	LIBRARY ONGOING MAINTENANC	400,000	0	400,000	670 CAPITAL PROJECTS REVOLVNG FUND
360 LIBRARY FUND	LIBRARY TECHNOLOGY	600,000	0	600,000	670 CAPITAL PROJECTS REVOLVNG FUND
360 LIBRARY FUND	PAYROLL & FINANCIAL SYSTEM (	0	333,000	333,000	670 CAPITAL PROJECTS REVOLVNG FUND
Total Transfers from Fund 360		<u>\$3,797,989</u>	<u>\$333,000</u>	<u>\$4,130,989</u>	
380 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS F	1,764,233	1,083,517	2,847,750	110 GENERAL FUND
380 GOVERNMENTAL IMMUNITY FUND	TAX ADM FUND PROP TAX REFUP	147,930	123,574	271,504	340 STATE TAX ADMINISTRATION LEVY
Total Transfers from Fund 380		<u>\$1,912,163</u>	<u>\$1,207,091</u>	<u>\$3,119,254</u>	
410 BOND DEBT SERVICE	SALT PALACE DEBT SERVICE	3,000,000	0	3,000,000	580 SALT PALACE CONVENTION CENTER
Total Transfers from Fund 410		<u>\$3,000,000</u>	<u>\$0</u>	<u>\$3,000,000</u>	
420 UMNH MUSEUM FUND	CLOSING UMNH MUSEUM FUND	0	227,800	227,800	410 BOND DEBT SERVICE
Total Transfers from Fund 420		<u>\$0</u>	<u>\$227,800</u>	<u>\$227,800</u>	
445 DIST ATTORNEY FAC CONSTRUCTIC	DA BUILDING DEBT SERVICE (CC	0	78,026	78,026	110 GENERAL FUND
Total Transfers from Fund 445		<u>\$0</u>	<u>\$78,026</u>	<u>\$78,026</u>	

Fund Transfers Summary By Fund (June)

2012 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENT	ADJUSTED BUDGET	TO FUND
450 CAPITAL IMPROVEMENTS FUND	FINANCIAL SYS APPR TO CAPITA	0	810,000	810,000	670 CAPITAL PROJECTS REVOLVNG FUND
Total Transfers from Fund 450		\$0	\$810,000	\$810,000	
474 MBA: SENIOR CENTER BOND PRJCT:	MAGNA SENIOR CENTER REIMBU	867,271	0	867,271	110 GENERAL FUND
Total Transfers from Fund 474		\$867,271	\$0	\$867,271	
475 MBA: LIBRARY BOND PROJECTS	DRAPER SENIOR CTR	0	129,000	129,000	474 MBA: SENIOR CENTER BOND PRJCTS
475 MBA: LIBRARY BOND PROJECTS	PARKING LOT COSTS-SORENSEN	0	195,000	195,000	430 RECREATION BOND PROJECTS
Total Transfers from Fund 475		\$0	\$324,000	\$324,000	
520 GOLF COURSES FUND	REFUNDING BOND (2001A) CLOS	0	749	749	410 BOND DEBT SERVICE
Total Transfers from Fund 520		\$0	\$749	\$749	
540 SOLID WASTE MANAGEMENT FUND	PAYROLL & FINANCIAL SYSTEM (	0	127,000	127,000	670 CAPITAL PROJECTS REVOLVNG FUND
Total Transfers from Fund 540		\$0	\$127,000	\$127,000	
570 SANITATION FUND	PW ADMIN BUILDING 2009 LBA I	214,263	0	214,263	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 570		\$214,263	\$0	\$214,263	
580 SALT PALACE CONVENTION CENTER	CONVENTION CENTERS - CAPITA	1,000,000	(75,000)	925,000	670 CAPITAL PROJECTS REVOLVNG FUND
Total Transfers from Fund 580		\$1,000,000	(\$75,000)	\$925,000	
581 TRCC:TOURISM, RECREATION, CULT	EQUESTRIAN PARK SUBSIDY	530,000	0	530,000	110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULT	FINE ARTS CAPITAL IMPROVEME	149,243	0	149,243	585 FINE ARTS FUND
581 TRCC:TOURISM, RECREATION, CULT	FINE ARTS SUBSIDY	3,000,000	0	3,000,000	585 FINE ARTS FUND

Fund Transfers Summary By Fund (June)

2012 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE ADJUSTMENT	ADJUSTED BUDGET	TO FUND
581 TRCC:TOURISM, RECREATION, CULT	GENERAL FUND PARKS & RECREA	16,470,000	0	16,470,000 110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULT	PARKS-OPEN SPACE MAINTENAN	350,000	0	350,000 110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULT	RECREATION REPAIR & REPLACE	500,000	0	500,000 670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULT	SL CO - CAPITAL THEATRE PROJ	8,000,000	0	8,000,000 670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULT	SOUTH TOWNE CAPITAL IMPROV	110,485	0	110,485 582 SOUTH TOWNE EXPOSITION CENTER
581 TRCC:TOURISM, RECREATION, CULT	TRCC CAPITAL IMPROVEMENTS	1,240,272	0	1,240,272 450 CAPITAL IMPROVEMENTS FUND
581 TRCC:TOURISM, RECREATION, CULT	ZAP II STR 2005 DEBT SERVICE I	1,602,350	0	1,602,350 310 ZOOS, ARTS & PARKS FUND
Total Transfers from Fund 581		<u>\$31,952,350</u>	<u>\$0</u>	<u>\$31,952,350</u>
620 FLEET MANAGEMENT	PW ADMIN BUILDING 2009 LBA I	68,521	0	68,521 412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 620		<u>\$68,521</u>	<u>\$0</u>	<u>\$68,521</u>
TOTAL TRANSFERS FOR ALL FUNDS		<u><u>\$83,011,095</u></u>	<u><u>\$8,801,196</u></u>	<u><u>\$91,812,291</u></u>

Salt Lake County
Budget Expense By Organization
2012 June Budget Process

	2010 ACTUAL	2011 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	2,030,096	2,192,535	2,235,238	2,269,377	0	2,269,377	34,139	1.53%
1020 MAYOR ADMINISTRATION	1,471,316	1,507,947	1,448,145	1,478,177	0	1,478,177	30,032	2.07%
1021 MAYOR OPERATIONS	3,357,658	3,675,951	4,632,860	2,885,670	0	2,885,670	(1,747,190)	-37.71%
1022 FINANCIAL ADMINISTRATION	0	0	0	3,252,213	0	3,252,213	3,252,213	
1050 CLERK	1,073,893	1,079,716	1,188,309	1,283,378	0	1,283,378	95,069	8.00%
1051 ELECTION CLERK	4,015,510	3,319,154	5,318,103	5,987,835	0	5,987,835	669,732	12.59%
1100 AUDITOR	4,377,237	4,302,196	3,607,978	2,141,451	0	2,141,451	(1,466,527)	-40.65%
1150 RECORDER	1,686,680	1,840,405	1,737,504	2,363,160	0	2,363,160	625,656	36.01%
1210 DISTRICT ATTORNEY	22,847,276	24,380,050	24,078,509	24,691,728	0	24,691,728	613,219	2.55%
1350 SURVEYOR	1,760,371	1,885,088	2,006,881	2,019,328	0	2,019,328	12,447	0.62%
2050 BUSINESS & ECON DEVELOPMENT	793,283	946,068	1,008,829	965,819	0	965,819	(43,010)	-4.26%
1420 COUNTY JAIL	66,160,225	69,084,028	67,969,097	69,363,393	0	69,363,393	1,394,296	2.05%
1425 SHERIFF COURT SVCS & SECURITY	12,922,798	12,809,021	13,117,257	13,238,638	0	13,238,638	121,381	0.93%
1430 SHERIFF CW INVEST/SUPPORT SVCS	13,431,666	11,013,859	11,218,976	11,319,242	0	11,319,242	100,266	0.89%
2350 EXTENSION SERVICE	585,698	630,420	596,259	575,117	0	575,117	(21,142)	-3.55%
2400 CRIMINAL JUSTICE SERVICES	9,052,243	9,456,607	9,428,320	9,528,013	0	9,528,013	99,693	1.06%
2900 INDIGENT LEGAL SERVICES	14,394,260	14,797,329	15,004,917	15,176,328	0	15,176,328	171,411	1.14%
3560 EQUESTRIAN PARK	1,360,909	1,419,565	1,411,387	1,431,130	0	1,431,130	19,743	1.40%
3610 WHEELER FARM (HIST)	773,561	759,546	0	0	0	0	0	
3620 MILLCREEK CANYON	370,508	375,273	499,571	501,621	0	501,621	2,050	0.41%
3630 PARKS	8,950,753	11,226,102	11,898,229	11,766,773	0	11,766,773	(131,456)	-1.10%
3640 RECREATION	26,400,198	28,832,856	29,569,845	29,495,840	0	29,495,840	(74,005)	-0.25%
4350 EMERGENCY SERVICES	3,510,286	3,463,154	3,063,161	3,063,970	0	3,063,970	809	0.03%
4360 ADDRESSING	339,842	453,805	459,573	451,434	0	451,434	(8,139)	-1.77%
5000 GENERAL FUND-STATUTORY & GENL	4,328,210	4,394,048	4,696,972	5,285,817	0	5,285,817	588,845	12.54%
3050 INFORMATION SVCS	11,196,678	11,506,388	12,019,740	11,985,864	0	11,985,864	(33,876)	-0.28%
3100 CONTRACTS AND PROCUREMENT	1,001,927	1,039,593	1,142,804	1,151,744	0	1,151,744	8,940	0.78%
3102 REAL ESTATE (HIST)	312,094	0	0	0	0	0	0	
3150 HUMAN RESOURCES	1,426,559	1,967,028	1,982,159	2,066,135	0	2,066,135	83,976	4.24%
3151 EMPLOYEES' UNIVERSITY (HIST)	421,037	0	0	0	0	0	0	
3310 FACILITIES MANAGEMENT	200,546	484,195	503,666	652,771	0	652,771	149,105	29.60%

Salt Lake County Budget Expense By Organization 2012 June Budget Process

	2010 ACTUAL	2011 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
3400 RECORDS MANAGEMENT & ARCHIVES	387,323	407,043	407,695	407,119	0	407,119	(576)	-0.14%
Total 110 GENERAL FUND	220,940,642	229,248,971	232,251,984	236,799,085	0	236,799,085	4,547,101	1.96%
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	10,524,164	10,743,803	10,797,478	10,835,925	0	10,835,925	38,447	0.36%
2250 BEHAVIORAL HEALTH SERVICES	19,084,442	55,076,624	83,573,930	91,061,671	0	91,061,671	7,487,741	8.96%
2300 AGING SERVICES	16,574,209	17,819,003	17,548,159	17,647,379	0	17,647,379	99,220	0.57%
2450 MENTAL HEALTH SERVICES (HIST)	13,484,650	0	0	0	0	0	0	
2710 COMMUNITY RESOURCES & DEVELOPM	12,079,347	13,343,432	13,523,760	13,579,438	0	13,579,438	55,678	0.41%
5025 GRANT FUND STATUTORY & GENERAL	188	0	30,000	30,000	0	30,000	0	0.00%
Total 120 GRANT PROGRAMS FUND	71,747,000	96,982,862	125,473,327	133,154,413	0	133,154,413	7,681,086	6.12%
230 MUNICIPAL SERVICE FUND								
1015 COMMUNITY COUNCIL SUPPORT	0	0	582,929	616,432	0	616,432	33,503	5.75%
1500 JUSTICE COURTS	1,614,182	1,574,123	1,634,915	1,644,095	0	1,644,095	9,180	0.56%
1415 SHERIFF LAW ENFORCEMENT	16,924,051	13,941,164	1,644,305	1,424,731	0	1,424,731	(219,574)	-13.35%
2200 ANIMAL SERVICES	4,106,204	4,433,526	4,495,851	4,588,788	0	4,588,788	92,937	2.07%
4050 PLANNING & DEVELOPMENT SERVICES	4,745,883	4,822,761	5,401,320	5,470,863	0	5,470,863	69,543	1.29%
4250 STREET LIGHTING	651,275	1,531,997	1,918,774	2,510,952	0	2,510,952	592,178	30.86%
4400 PUBLIC WORKS OPERATIONS	14,168,216	15,600,882	17,550,871	17,551,100	0	17,551,100	229	0.00%
4500 PUBLIC WORKS ENGINEERING	1,614,599	2,186,799	1,759,930	2,189,842	43,430	2,233,272	473,342	26.90%
5020 MUNICIPAL SERVICES-STAT & GENL	1,897,362	2,041,278	1,579,559	1,665,630	15,000	1,680,630	101,071	6.40%
5600 MUNICIPAL SERVICES CAPITAL IMP	2,662,317	1,613,928	7,689,985	9,263,997	0	9,263,997	1,574,012	20.47%
Total 230 MUNICIPAL SERVICE FUND	48,384,089	47,746,457	44,258,439	46,926,430	58,430	46,984,860	2,726,421	6.16%
232 MUNICIPAL SVC-TORT LIABILITY LEVY								
5022 MUNICIPAL SVC-TORT JUDGMENT LE	0	408,744	500,000	504,827	0	504,827	4,827	0.97%
Total 232 MUNICIPAL SVC-TORT LIABILITY LE	0	408,744	500,000	504,827	0	504,827	4,827	0.97%
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	4,330,623	4,186,490	4,690,966	4,705,332	0	4,705,332	14,366	0.31%

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250 FLOOD CONTROL FUND								
4610 FLOOD CONTROL PROJECTS	2,633,377	4,262,618	4,177,009	8,537,098	0	8,537,098	4,360,089	104.38%
Total 250 FLOOD CONTROL FUND	6,964,001	8,449,109	8,867,975	13,242,430	0	13,242,430	4,374,455	49.33%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	1,878,256	2,963,126	2,136,274	2,118,410	0	2,118,410	(17,864)	-0.84%
4560 CLASS B ROADS MAINTENANCE	8,342,113	6,760,024	7,967,159	8,009,122	0	8,009,122	41,963	0.53%
Total 270 CLASS B & COLLECTOR ROAD FUI	10,220,369	9,723,149	10,103,433	10,127,532	0	10,127,532	24,099	0.24%
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	2,011,203	640,606	1,612,222	1,812,582	0	1,812,582	200,360	12.43%
Total 280 OPEN SPACE FUND	2,011,203	640,606	1,612,222	1,812,582	0	1,812,582	200,360	12.43%
290 VISITOR PROMOTION FUND								
3600 VISITOR PROMOTION CONTRACT	5,628,736	6,155,665	6,756,295	6,879,229	0	6,879,229	122,934	1.82%
3601 VISITOR PROMOTION CNTY EXP	55,600	104,665	104,665	553,134	0	553,134	448,469	428.48%
Total 290 VISITOR PROMOTION FUND	5,684,336	6,260,330	6,860,960	7,432,363	0	7,432,363	571,403	8.33%
310 ZOOS, ARTS & PARKS FUND								
3591 LARGE ARTS GROUPS-SALES TAX	7,869,575	8,415,668	8,429,160	8,429,160	0	8,429,160	0	0.00%
3592 SMALL ARTS GROUPS-SALES TAX	1,445,778	1,549,688	1,552,173	1,552,173	0	1,552,173	0	0.00%
3593 ZOOLOGICAL-SALES TAX	1,952,299	2,087,775	2,091,122	2,091,122	0	2,091,122	0	0.00%
3594 ZAP FUND ADMINISTRATION	435,730	407,652	404,209	2,355,408	0	2,355,408	1,951,199	482.72%
3595 ZAP REVENUE BOND DEBT SERVICE	1,308,392	1,616,082	1,602,500	1,602,500	13,943,626	15,546,126	13,943,626	870.12%
Total 310 ZOOS, ARTS & PARKS FUND	13,011,772	14,076,865	14,079,164	16,030,363	13,943,626	29,973,989	15,894,825	112.90%
320 HOUSING PROGRAMS								
2740 HOUSING PROGRAMS	860,318	23,721	1,882,790	1,871,700	0	1,871,700	(11,090)	-0.59%
Total 320 HOUSING PROGRAMS	860,318	23,721	1,882,790	1,871,700	0	1,871,700	(11,090)	-0.59%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN PROGRAMS	303,619	938,296	334,158	339,297	0	339,297	5,139	1.54%
Total 330 ECON DEV & COMMUNITY RESOUR	303,619	938,296	334,158	339,297	0	339,297	5,139	1.54%

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340 STATE TAX ADMINISTRATION LEVY								
1001 STAT & GENL-TAX ADMINISTRATION	792,420	1,108,524	1,146,028	1,180,228	-344,000	836,228	(309,800)	-27.03%
1011 COUNCIL-TAX ADMINISTRATION	1,049,199	979,923	967,251	947,724	0	947,724	(19,527)	-2.02%
1101 AUDITOR-TAX ADMINISTRATION	1,338,069	1,481,456	1,514,257	1,443,144	0	1,443,144	(71,113)	-4.70%
1151 RECORDER-TAX ADMINISTRATION	2,418,170	2,357,197	2,383,685	2,560,736	0	2,560,736	177,051	7.43%
1201 DISTRICT ATTORNEY-TAX ADMIN	570,982	592,743	647,202	607,613	0	607,613	(39,589)	-6.12%
1251 TREASURER-TAX ADMINISTRATION	2,763,559	3,191,111	3,420,240	3,345,682	0	3,345,682	(74,558)	-2.18%
1300 ASSESSOR	11,525,230	12,370,731	12,621,023	12,060,045	0	12,060,045	(560,978)	-4.44%
1351 SURVEYOR-TAX ADMINISTRATION	466,674	493,096	530,592	514,149	0	514,149	(16,443)	-3.10%
Total 340 STATE TAX ADMINISTRATION LEVY	20,924,304	22,574,781	23,230,278	22,659,321	-344,000	22,315,321	(914,957)	-3.94%
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	271,717	205,251	388,795	414,599	0	414,599	25,804	6.64%
Total 350 REDEVELOPMENT AGENCY OF SL CO	271,717	205,251	388,795	414,599	0	414,599	25,804	6.64%
360 LIBRARY FUND								
2500 LIBRARY FUND	30,035,271	33,158,551	34,513,035	34,577,433	0	34,577,433	64,398	0.19%
Total 360 LIBRARY FUND	30,035,271	33,158,551	34,513,035	34,577,433	0	34,577,433	64,398	0.19%
370 HEALTH FUND								
2150 HEALTH	30,091,066	30,496,206	32,279,259	33,447,477	0	33,447,477	1,168,218	3.62%
Total 370 HEALTH FUND	30,091,066	30,496,206	32,279,259	33,447,477	0	33,447,477	1,168,218	3.62%
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	1,233,511	1,527,673	4,050,000	4,050,000	0	4,050,000	0	0.00%
Total 380 GOVERNMENTAL IMMUNITY FUND	1,233,511	1,527,673	4,050,000	4,050,000	0	4,050,000	0	0.00%
410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	38,302,269	89,635,983	40,779,241	41,706,389	0	41,706,389	927,148	2.27%
Total 410 BOND DEBT SERVICE	38,302,269	89,635,983	40,779,241	41,706,389	0	41,706,389	927,148	2.27%
411 BOND DEBT SVC-MILLCREEK SID								
5151 BOND DEBT SVC-MILLCREEK SID	860,803	904,637	590,011	941,560	0	941,560	351,549	59.58%
Total 411 BOND DEBT SVC-MILLCREEK SID	860,803	904,637	590,011	941,560	0	941,560	351,549	59.58%

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412 BOND DEBT SVC-MUNIC BLDG AUTH								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	11,050,315	5,026,478	7,383,495	7,324,079	0	7,324,079	(59,416)	-0.80%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	11,050,315	5,026,478	7,383,495	7,324,079	0	7,324,079	(59,416)	-0.80%
413 BOND DEBT SVC - STATE TRANSPORTAT								
5153 BOND DEBT SERVICE - STATE TRANSPORTATI	0	2,946,313	3,292,094	3,326,887	0	3,326,887	34,793	1.06%
Total 413 BOND DEBT SVC - STATE TRANSPC	0	2,946,313	3,292,094	3,326,887	0	3,326,887	34,793	1.06%
420 UMNH MUSEUM FUND								
5034 UT MUS NATURAL HISTORY FAC CON	0	15,173,857	228,000	0	0	0	(228,000)	-100.00%
Total 420 UMNH MUSEUM FUND	0	15,173,857	228,000	0	0	0	(228,000)	-100.00%
422 SALT PALACE EXP 3 PHASE 2 PROJ								
5032 SALT PALACE EXP 3 PHASE 2 CONS	365,163	7,630	290,200	291,400	0	291,400	1,200	0.41%
5033 SOUTH TOWNE PARKING	146,680	20,930	100,100	101,182	0	101,182	1,082	1.08%
Total 422 SALT PALACE EXP 3 PHASE 2 PROJ	511,843	28,560	390,300	392,582	0	392,582	2,282	0.58%
425 STATE TRANSPORTATION BOND PROJEC								
5035 STATE TRANSPORTATION BOND PROJECTS	7,155,174	37,330,785	61,229,000	33,757,002	0	33,757,002	(27,471,998)	-44.87%
Total 425 STATE TRANSPORTATION BOND PR	7,155,174	37,330,785	61,229,000	33,757,002	0	33,757,002	(27,471,998)	-44.87%
430 RECREATION BOND PROJECTS								
5514 NORTHWEST RECREATION/SENIORCTR	889,388	132,196	0	0	0	0	0	
5515 SOUTHWEST RECREATION CENTER	1,172,833	2,206,693	816,753	207,752	0	207,752	(609,001)	-74.56%
5516 CENTRAL CITY COMM CTR REMODEL (HIST)	36,529	0	0	0	0	0	0	
5517 COPPERVIEW COMMUN CTR REMODEL (HIST)	7,971	0	0	0	0	0	0	
5518 PARLEYS CREEK TRAIL	59,653	126,608	54,858	260,877	0	260,877	206,019	375.55%
5522 JORDAN RIVER TRAIL	297,522	261,898	784,277	712,199	0	712,199	(72,078)	-9.19%
5524 KEARNS COMMUNITY SKATE PARK	43,684	6,825	0	0	0	0	0	
5525 VISTA PARK	634,737	0	0	0	0	0	0	
5526 MILLCREEK LIBRARY	-164,996	0	0	0	0	0	0	
5527 EVERGREEN PARK (HIST)	250,000	0	0	0	0	0	0	
5528 KEARNS RECREATION CTR (HIST)	1,488	0	0	0	0	0	0	
5529 BONNEVILLE SHORELINE TRAIL	61,449	17,747	17,850	0	0	0	(17,850)	-100.00%

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430 RECREATION BOND PROJECTS								
5532 REDWOOD MULTI-PURPOSE CTR (HIST)	826	0	0	0	0	0	0	
5533 DIMPLE DELL RECREATION CTR (HIST)	2,568	0	0	0	0	0	0	
5536 OQUIRRH PARK	85,217	1,862	75,774	75,774	0	75,774	0	0.00%
5537 PARK & FACILITIES MAINTENANCE	187,305	150	147,751	147,601	0	147,601	(150)	-0.10%
5538 OTHER ZAP2 PROJECT COSTS	465,904	468	10,000	10,000	0	10,000	0	0.00%
Total 430 RECREATION BOND PROJECTS	4,032,078	2,754,447	1,907,263	1,414,203	0	1,414,203	(493,060)	-25.85%
435 TRACY AVIARY								
5080 TRACY AVIARY BOND ISSUE	66,762	10,097,450	3,859,863	3,913,576	0	3,913,576	53,713	1.39%
Total 435 TRACY AVIARY	66,762	10,097,450	3,859,863	3,913,576	0	3,913,576	53,713	1.39%
440 HOGLE ZOO FACILITY CONSTRUCTION								
5090 HOGLE ZOO CONSTRUCTION FUND	21,988,199	1,200	11,850,195	11,504,348	0	11,504,348	(345,847)	-2.92%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	21,988,199	1,200	11,850,195	11,504,348	0	11,504,348	(345,847)	-2.92%
445 DIST ATTORNEY FAC CONSTRUCTION								
5045 DISTRICT ATTORNEY FAC CONSTRUCTION	6,147,187	1,167,520	24,362,103	24,102,327	0	24,102,327	(259,776)	-1.07%
5046 WEST JORDAN DA FAC CONSTRCTION (HIST)	0	94,778	0	0	0	0	0	
Total 445 DIST ATTORNEY FAC CONSTRUCTI	6,147,187	1,262,298	24,362,103	24,102,327	0	24,102,327	(259,776)	-1.07%
450 CAPITAL IMPROVEMENTS FUND								
5050 CAPITAL IMPROVEMENTS	3,467,608	3,168,762	7,213,879	5,628,060	0	5,628,060	(1,585,819)	-21.98%
Total 450 CAPITAL IMPROVEMENTS FUND	3,467,608	3,168,762	7,213,879	5,628,060	0	5,628,060	(1,585,819)	-21.98%
474 MBA: SENIOR CENTER BOND PRJCTS								
5251 MBA: EAST MILLCREEK SR CENTER	7,879,838	1,020,153	700,000	500,000	0	500,000	(200,000)	-28.57%
5252 MBA: MAGNA SENIOR CENTER	543,371	36,738	0	0	0	0	0	
5258 MBA: RIVERTON SENIOR CENTER	772,362	282,419	85,000	45,000	0	45,000	(40,000)	-47.06%
5259 MBA: DRAPER SENIOR CENTER	503,951	6,606,784	705,000	750,000	0	750,000	45,000	6.38%
Total 474 MBA: SENIOR CENTER BOND PRJC	9,699,523	7,946,094	1,490,000	1,295,000	0	1,295,000	(195,000)	-13.09%
475 MBA: LIBRARY BOND PROJECTS								
5253 MBA: HERRIMAN LIBRARY	1,327,680	68,605	85,000	35,000	0	35,000	(50,000)	-58.82%

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475 MBA: LIBRARY BOND PROJECTS								
5254 MBA: WEST JORDAN LIBRARY	14,503,981	2,059,080	990,000	1,575,000	0	1,575,000	585,000	59.09%
5255 MBA: EAST MILLCREEK LIBRARY	4,148,494	1,167,260	2,075,000	1,100,000	0	1,100,000	(975,000)	-46.99%
Total 475 MBA: LIBRARY BOND PROJECTS	19,980,154	3,294,944	3,150,000	2,710,000	0	2,710,000	(440,000)	-13.97%
476 MBA: MIDVALE COMPLEX BOND PROJ								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	691,053	32,940	198,000	180,494	0	180,494	(17,506)	-8.84%
Total 476 MBA: MIDVALE COMPLEX BOND PR	691,053	32,940	198,000	180,494	0	180,494	(17,506)	-8.84%
478 MBA: FLEET BUILDING								
5260 MBA: FLEET BUILDING	0	0	10,000,000	10,000,000	0	10,000,000	0	0.00%
Total 478 MBA: FLEET BUILDING	0	0	10,000,000	10,000,000	0	10,000,000	0	0.00%
479 MBA: PUBLIC HEALTH CENTER								
5261 MBA: PUBLIC HEALTH CENTER	0	0	15,100,000	15,100,000	0	15,100,000	0	0.00%
Total 479 MBA: PUBLIC HEALTH CENTER	0	0	15,100,000	15,100,000	0	15,100,000	0	0.00%
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE	1,022,231	1,073,610	1,331,146	1,342,958	0	1,342,958	11,812	0.89%
3770 MICK RILEY GOLF COURSE	717,356	739,531	934,050	941,166	0	941,166	7,116	0.76%
3780 MOUNTAIN VIEW GOLF COURSE	873,998	889,120	936,603	944,848	0	944,848	8,245	0.88%
3790 OLD MILL GOLF COURSE	1,597,095	1,694,726	1,464,432	1,583,178	0	1,583,178	118,746	8.11%
3800 RIVERBEND GOLF COURSE	1,351,662	1,085,619	1,208,722	1,198,890	0	1,198,890	(9,832)	-0.81%
3810 SOUTH MOUNTAIN GOLF COURSE	1,319,735	1,296,905	1,666,793	1,684,599	0	1,684,599	17,806	1.07%
Total 520 GOLF COURSES FUND	6,882,076	6,779,512	7,541,746	7,695,639	0	7,695,639	153,893	2.04%
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	12,314,631	12,575,842	13,191,827	13,338,246	0	13,338,246	146,419	1.11%
Total 540 SOLID WASTE MANAGEMENT FUNC	12,314,631	12,575,842	13,191,827	13,338,246	0	13,338,246	146,419	1.11%
570 SANITATION FUND								
4700 SANITATION	13,243,897	14,442,698	16,544,695	16,461,515	0	16,461,515	(83,180)	-0.50%
Total 570 SANITATION FUND	13,243,897	14,442,698	16,544,695	16,461,515	0	16,461,515	(83,180)	-0.50%

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580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	14,042,861	13,890,883	14,009,959	14,612,426	37,896,029	52,508,455	38,498,496	274.79%
Total 580 SALT PALACE CONVENTION CENTE	14,042,861	13,890,883	14,009,959	14,612,426	37,896,029	52,508,455	38,498,496	274.79%
581 TRCC:TOURISM, RECREATION, CULTURA								
3551 TRCC:TOURISM	736,463	1,279,264	1,661,665	1,994,650	-250,000	1,744,650	82,985	4.99%
Total 581 TRCC:TOURISM, RECREATION, CUL	736,463	1,279,264	1,661,665	1,994,650	-250,000	1,744,650	82,985	4.99%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	3,490,611	3,378,732	3,692,170	3,814,044	0	3,814,044	121,874	3.30%
Total 582 SOUTH TOWNE EXPOSITION CENTE	3,490,611	3,378,732	3,692,170	3,814,044	0	3,814,044	121,874	3.30%
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	5,194,789	5,791,766	5,831,129	5,809,431	0	5,809,431	(21,698)	-0.37%
Total 585 FINE ARTS FUND	5,194,789	5,791,766	5,831,129	5,809,431	0	5,809,431	(21,698)	-0.37%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	16,593,393	6,534,694	6,691,152	6,694,862	0	6,694,862	3,710	0.06%
Total 590 PLANETARIUM FUND	16,593,393	6,534,694	6,691,152	6,694,862	0	6,694,862	3,710	0.06%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	22,403,890	17,950,955	21,517,756	21,256,739	0	21,256,739	(261,017)	-1.21%
Total 620 FLEET MANAGEMENT	22,403,890	17,950,955	21,517,756	21,256,739	0	21,256,739	(261,017)	-1.21%
650 FACILITIES SERVICES								
3200 PRINTING	503,381	401,060	459,731	455,039	0	455,039	(4,692)	-1.02%
3300 FACILITIES SERVICES	7,771,016	7,854,427	8,257,427	8,216,065	0	8,216,065	(41,362)	-0.50%
3900 GOVERNMENT CENTER OPERATIONS	4,168,816	4,221,920	4,382,226	5,264,248	0	5,264,248	882,022	20.13%
5350 TELECOMMUNICATIONS	3,610,200	4,146,573	3,996,090	3,958,556	0	3,958,556	(37,534)	-0.94%
Total 650 FACILITIES SERVICES	16,053,413	16,623,980	17,095,474	17,893,908	0	17,893,908	798,434	4.67%
670 CAPITAL PROJECTS REVOLVNG FUND								
5319 CAP REVOLV-CONVENTION CENTERS	0	0	1,753,827	1,753,827	0	1,753,827	0	0.00%
5320 CAP REVOLV-CAP THEATRE BALLET	0	0	8,000,000	8,000,000	0	8,000,000	0	0.00%

Salt Lake County Budget Expense By Organization 2012 June Budget Process

	2010 ACTUAL	2011 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
670 CAPITAL PROJECTS REVOLVNG FUND								
5322 CAP REVOLV-REC EQUIP REPLACEME	493,169	544,550	1,065,624	1,096,634	0	1,096,634	31,010	2.91%
5323 CAP REVOLV-MUNICIPAL SVCS PROJECTS	0	0	0	0	500,000	500,000	500,000	
5325 CAP REVOLV-JAIL MANAGMNT STUDY (HIST)	351,635	5,711	5,711	2,263	0	2,263	(3,448)	-60.37%
5328 CAP REV-EQUEST PRK STORM DRAIN	0	0	0	560,000	0	560,000	560,000	
5329 CAP REVOLV-INTEG JUSTICE SYSTM	499,698	423,208	760,030	1,051,864	0	1,051,864	291,834	38.40%
5331 CAP REVOLV-EQUESTRIAN ARENA	0	59,992	897,015	1,410,728	0	1,410,728	513,713	57.27%
5332 CAP REVOLV-LIBRARY TECHNOLOGY	551,994	1,103,309	1,500,000	1,567,639	0	1,567,639	67,639	4.51%
5333 CAP REVOLV-NEW LIBRARY	67,813	195,197	1,420,786	334,162	0	334,162	(1,086,624)	-76.48%
5339 CAP REVOLV-LIBRARY GREEN PROJE	0	367,689	440,000	442,838	0	442,838	2,838	0.65%
5340 CAP REVOLV-GENERAL	242,833	0	0	0	0	0	0	
5341 CAP REVOLV-ENERGY EFFICIENCY PROJECTS	53,051	8,389	7,827	9,108	0	9,108	1,281	16.37%
5345 CAP REV-FINANCIAL SYS PRJ 2011	0	50,000	1,050,000	5,511,162	0	5,511,162	4,461,162	424.87%
5347 CAP REVOLV-PROPERTY TAX SYSTEM	256,946	210,763	493,461	1,501,474	-835,557	665,917	172,456	34.95%
5348 CAP REVOLV-PUBLIC SAFETY COMM (HIST)	116,980	6,986	6,986	1,545	0	1,545	(5,441)	-77.88%
5349 CAP REVOLV-QECB SOLAR PROJECT	1,445,460	714,414	1,538,351	11,531	0	11,531	(1,526,820)	-99.25%
Total 670 CAPITAL PROJECTS REVOLVNG FU	4,079,579	3,690,207	18,939,618	23,254,775	-335,557	22,919,218	3,979,600	21.01%
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	42,144,511	43,853,081	45,136,930	45,424,391	0	45,424,391	287,461	0.64%
5301 EMP SRV RES-ADMINISTRATION	1,241,621	1,701,680	1,788,452	1,305,417	0	1,305,417	(483,035)	-27.01%
5302 EMP SRV RES-STATUTORY BENEFITS	44,702,572	44,263,671	48,865,833	48,844,153	0	48,844,153	(21,680)	-0.04%
5303 EMP SRV RES-EARLY RETIREMENT	1,250,666	35,680	263,755	250,310	0	250,310	(13,445)	-5.10%
5304 EMP SERV RES-WELLNESS PROGRAM	740,091	602,423	1,014,955	1,061,335	0	1,061,335	46,380	4.57%
5305 EMP SERV RES-FITNESS CENTER	180,446	166,095	169,116	165,769	0	165,769	(3,347)	-1.98%
Total 740 EMPLOYEE SERVICE RESERVE	90,259,907	90,622,631	97,239,041	97,051,375	0	97,051,375	(187,666)	-0.19%
Report Total	791,931,696	875,627,484	957,665,495	956,563,970	50,968,528	1,007,532,498	49,867,003	5.21%

Salt Lake County
FTE Budget Process
June 2012 Budget Process

	BUDGET STARTING POINT	INTERFACED BUDGET REQUEST	REQUEST ENTERED BY ORGANIZATION	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2012 FINAL ADOPTED BUDGET	TOTAL CHANGE
110 GENERAL FUND								
1010 COUNCIL	23.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00
1020 MAYOR ADMINISTRATION	13.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00
1021 MAYOR OPERATIONS	33.75	17.75	-30.50	-1.00	0.00	0.00	20.00	-13.75
1022 FINANCIAL ADMINISTRATION	0.00	0.00	31.75	0.00	0.00	0.00	31.75	31.75
1050 CLERK	13.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00
1051 ELECTION CLERK	17.75	0.00	0.00	0.00	0.00	0.00	17.75	0.00
1100 AUDITOR	32.75	-18.75	0.00	0.00	0.00	0.00	14.00	-18.75
1150 RECORDER	18.56	0.00	0.00	0.00	0.00	0.00	18.56	0.00
1210 DISTRICT ATTORNEY	216.00	0.00	2.00	0.00	0.00	0.00	218.00	2.00
1350 SURVEYOR	19.48	0.00	0.00	0.00	0.00	0.00	19.48	0.00
2050 BUSINESS & ECON DEVELOPMENT	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
1420 COUNTY JAIL	733.00	0.00	0.00	0.00	0.00	0.00	733.00	0.00
1425 SHERIFF COURT SVCS & SECURITY	118.80	0.00	0.00	0.00	0.00	0.00	118.80	0.00
1430 SHERIFF CW INVEST/SUPPORT SVCS	11.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
2350 EXTENSION SERVICE	1.67	0.00	0.00	0.00	0.00	0.00	1.67	0.00
2400 CRIMINAL JUSTICE SERVICES	114.75	0.00	2.00	-2.00	0.00	0.00	114.75	0.00
3560 EQUESTRIAN PARK	9.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00
3630 PARKS	88.00	0.00	0.00	0.00	0.00	0.00	88.00	0.00
3640 RECREATION	133.25	0.00	0.00	0.00	0.00	0.00	133.25	0.00
4360 ADDRESSING	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
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
3150 HUMAN RESOURCES	17.80	1.00	0.00	0.00	0.00	0.00	18.80	1.00
3310 FACILITIES MANAGEMENT	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
3400 RECORDS MANAGEMENT & ARCHIVES	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
Total 110 GENERAL FUND	1723.05	0.00	5.25	-3.00	0.00	0.00	1725.30	2.25
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	136.10	0.00	0.00	0.00	0.00	0.00	136.10	0.00
2250 BEHAVIORAL HEALTH SERVICES	22.50	0.00	0.00	0.00	0.00	0.00	22.50	0.00
2300 AGING SERVICES	146.39	0.00	1.00	-1.00	0.00	0.00	146.39	0.00

Salt Lake County
FTE Budget Process
June 2012 Budget Process

	BUDGET STARTING POINT	INTERFACED BUDGET REQUEST	REQUEST ENTERED BY ORGANIZATION	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2012 FINAL ADOPTED BUDGET	TOTAL CHANGE
120 GRANT PROGRAMS FUND								
2710 COMMUNITY RESOURCES & DEVELOPM	25.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00
Total 120 GRANT PROGRAMS FUND	329.99	0.00	1.00	-1.00	0.00	0.00	329.99	0.00
230 MUNICIPAL SERVICE FUND								
1015 COMMUNITY COUNCIL SUPPORT	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
1500 JUSTICE COURTS	18.50	0.00	0.00	0.00	0.00	0.00	18.50	0.00
2200 ANIMAL SERVICES	48.75	0.00	2.00	0.00	0.00	0.00	50.75	2.00
4050 PLANNING &DEVELOPMENT SERVICES	43.00	1.00	2.00	0.00	0.00	0.00	46.00	3.00
4400 PUBLIC WORKS OPERATIONS	127.60	0.00	0.00	0.00	0.00	0.00	127.60	0.00
4500 PUBLIC WORKS ENGINEERING	15.00	0.00	1.00	-1.00	1.00	0.00	16.00	1.00
Total 230 MUNICIPAL SERVICE FUND	256.85	1.00	5.00	-1.00	1.00	0.00	262.85	6.00
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	25.60	0.00	0.00	0.00	0.00	0.00	25.60	0.00
Total 250 FLOOD CONTROL FUND	25.60	0.00	0.00	0.00	0.00	0.00	25.60	0.00
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
Total 280 OPEN SPACE FUND	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
310 ZOOS, ARTS & PARKS FUND								
3594 ZAP FUND ADMINISTRATION	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
Total 310 ZOOS, ARTS & PARKS FUND	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	9.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00
1151 RECORDER-TAX ADMINISTRATION	24.75	0.00	0.00	0.00	0.00	0.00	24.75	0.00
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	25.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00
1300 ASSESSOR	105.00	0.00	0.00	0.00	0.00	0.00	105.00	0.00
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	179.25	0.00	0.00	0.00	0.00	0.00	179.25	0.00

Salt Lake County
FTE Budget Process
June 2012 Budget Process

	BUDGET STARTING POINT	INTERFACED BUDGET REQUEST	REQUEST ENTERED BY ORGANIZATION	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2012 FINAL ADOPTED BUDGET	TOTAL CHANGE
360 LIBRARY FUND								
2500 LIBRARY FUND	391.50	0.00	0.00	0.00	0.00	0.00	391.50	0.00
Total 360 LIBRARY FUND	391.50	0.00	0.00	0.00	0.00	0.00	391.50	0.00
370 HEALTH FUND								
2150 HEALTH	348.46	0.00	0.00	0.00	0.00	0.00	348.46	0.00
Total 370 HEALTH FUND	348.46	0.00	0.00	0.00	0.00	0.00	348.46	0.00
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	5.00	0.00	0.00	0.00	0.00	0.00	5.00	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	0.00	0.00	0.00	0.00	0.00	6.00	0.00
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	37.00	0.00	0.00	0.00	0.00	0.00	37.00	0.00
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
Total 540 SOLID WASTE MANAGEMENT FUND	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
570 SANITATION FUND								
4700 SANITATION	74.00	0.00	0.00	0.00	0.00	0.00	74.00	0.00
Total 570 SANITATION FUND	74.00	0.00	0.00	0.00	0.00	0.00	74.00	0.00
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	38.50	0.00	0.00	0.00	0.00	0.00	38.50	0.00
Total 585 FINE ARTS FUND	38.50	0.00	0.00	0.00	0.00	0.00	38.50	0.00
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	29.00	0.00	0.00	0.00	0.00	0.00	29.00	0.00
Total 590 PLANETARIUM FUND	29.00	0.00	0.00	0.00	0.00	0.00	29.00	0.00
620 FLEET MANAGEMENT								

**Salt Lake County
FTE Budget Process
June 2012 Budget Process**

	BUDGET STARTING POINT	INTERFACED BUDGET REQUEST	REQUEST ENTERED BY ORGANIZATION	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2012 FINAL ADOPTED BUDGET	TOTAL CHANGE
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	43.00	0.00	0.00	0.00	0.00	0.00	43.00	0.00
Total 620 FLEET MANAGEMENT	43.00	0.00	0.00	0.00	0.00	0.00	43.00	0.00
650 FACILITIES SERVICES								
3200 PRINTING	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
3300 FACILITIES SERVICES	64.75	0.00	0.00	0.00	0.00	0.00	64.75	0.00
3900 GOVERNMENT CENTER OPERATIONS	3.75	0.00	0.00	0.00	0.00	0.00	3.75	0.00
5350 TELECOMMUNICATIONS	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
Total 650 FACILITIES SERVICES	77.50	0.00	0.00	0.00	0.00	0.00	77.50	0.00
740 EMPLOYEE SERVICE RESERVE								
5301 EMP SRV RES-ADMINISTRATION	9.20	0.00	-0.25	0.00	0.00	0.00	8.95	-0.25
5304 EMP SERV RES-WELLNESS PROGRAM	2.89	0.00	0.00	0.00	0.00	0.00	2.89	0.00
5305 EMP SERV RES-FITNESS CENTER	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.00
Total 740 EMPLOYEE SERVICE RESERVE	12.59	0.00	-0.25	0.00	0.00	0.00	12.34	-0.25
Report Total	3,618.30	1.00	11.00	-5.00	1.00	0.00	3,626.29	8.00

SALT LAKE COUNTY
2012 Contributions (Line 6510)

			BUDGET	JUNE ADJUST.	ADJUSTED BUDGET
General Fund					
1010	Council	Contributions	10,000	-	10,000
				-	
2050	Economic Development	Sundance	74,360	-	74,360
		Vest Pocket	5,000	-	5,000
		Buy Local First Program	18,000	-	18,000
		SCORE	15,000	-	15,000
			112,360	-	112,360
2350	Extension Service	Contributions	20,000	-	20,000
5000	Stat & General	Jordan River Blue Print	30,000	-	30,000
		Utah Athletic Foundation - 10 Year Olympics Celebration	20,000	-	20,000
		Midvale (South Valley) Boys and Girls Club	75,821	-	75,821
		Sandy Boys and Girls Club	5,000	-	5,000
		Murray City - Murray Lifeguard	40,000	-	40,000
		Solitude Improvement District	29,145	-	29,145
		United Way Refugee Support	54,760	-	54,760
		USDA Forest Service - Avalanche Contract - Alta	22,769	-	22,769
		Utah Clean Energy	25,000	-	25,000
		YWCA-Rape Recovery Center	42,124	-	42,124
		Sugarhouse Park Authority (July 4th Fireworks)	7,500	-	7,500
		Other Contributions (Misc.)	15,000	-	15,000
		TOTAL STAT & GEN	367,119	-	367,119
		TOTAL GENERAL FUND	509,479	-	509,479
Grant Programs Fund					
2250	Behavioral Health	Safe Graduation	66,530	-	66,530
2710	Econ Dev & Community Resources	Road Home	400,000	-	400,000
		TOTAL GRANT PROGRAMS FUND	466,530	-	466,530

SALT LAKE COUNTY
2012 Contributions (Line 6510)

			BUDGET	JUNE ADJUST.	ADJUSTED BUDGET
Municipal Services Fund					
1015	Community Council Support	Magna/ 4th of July Committee (Fireworks)	20,000	-	20,000
		Magna/YUZAWA Program	11,000	-	11,000
		ACCT Administration	20,000	-	20,000
		Utah Sister City	2,000	-	2,000
		Venture Outdoor	30,000	-	30,000
		Big Cottonwood Canyon-Chipper Days	3,000	-	3,000
		Copperton Town Days	2,000	-	2,000
		Emigration - Fire Days	1,500	-	1,500
		Southeast Unincorporated Islands - Town Days	8,000	-	8,000
		Community Councils			
		Big Cottonwood Canyon Admin	1,350	-	1,350
		Big Cottonwood Canyon Special Projects	617	-	617
		Canyon Rim Admin	4,779	-	4,779
		Canyon Rim Special Projects	6,897	-	6,897
		Copperton Admin	1,220	-	1,220
		Copperton Special Projects	528	-	528
		East Mill Creek Admin	6,105	-	6,105
		East Mill Creek Special Projects	9,272	-	9,272
		Emigration Canyon Admin	1,633	-	1,633
		Emigration Canyon Special Projects	1,633	-	1,633
		Granite Admin	1,712	-	1,712
		Granite Special Projects	1,410	-	1,410
		Kearns Admin	15,307	-	15,307
		Kearns Special Projects	25,742	-	25,742
		Magna Town Council Admin	14,250	-	14,250
		Magna Town Council Special Projects	12,000	-	12,000
		Millcreek Admin	14,169	-	14,169
		Millcreek Special Projects	23,706	-	23,706
		Mt. Olympus Admin	3,038	-	3,038
		Mt. Olympus Special Projects	3,782	-	3,782
		Sandy Hills Admin	1,914	-	1,914
		Sandy Hills Special Projects	1,770	-	1,770
		White City Admin	3,389	-	3,389
		White City Special Projects	4,410	-	4,410
		Willow Canyon Admin	1,325	-	1,325
		Willow Canyon Special Projects	760	-	760
		Willow Creek Admin	1,346	-	1,346
		Willow Creek Special Projects	629	-	629
		Other Community Council Contributions - Revolving	31,265	-	31,265
			293,458	-	293,458

SALT LAKE COUNTY

2012 Contributions (Line 6510)

			BUDGET	JUNE ADJUST.	ADJUSTED BUDGET
Municipal Services Fund (continued)					
1415	Sheriff Law Enforcement	JAG Revenue to UPD	159,244	(159,244)	0
5020	Municipal Services	Annexations/Incorporations/Administration	20,000	-	20,000
		High County Estates Dipping Pond	50,000	-	50,000
		Jordan River Blue Print	10,000	-	10,000
		Utah Athletic Foundation - 10 Year Olympics Celebration	5,000	-	5,000
		Webster Foundation	0	15,000	15,000
			85,000	15,000	100,000
		TOTAL MUNICIPAL SERVICE FUND	537,702	(144,244)	393,458
Flood Control Fund					
4610	Flood Control Projects	20% Contribution to North Jordan Canal	0	150,000	150,000
		TOTAL FLOOD CONTROL FUND	0	150,000	150,000
Visitor Promotion Fund					
3601	Visitor Promotion-County	Utah Sports Commission	100,000	-	100,000
		TOTAL VISITOR PROMOTION FUND	100,000	-	100,000
ZAP Fund					
3591	Large Arts Groups	Tier I Organizations	8,429,160	-	8,429,160
3592	Small Arts Groups	Tier II Organizations	1,552,173	-	1,552,173
3593	Zoological	Zoological Organizations	2,091,122	-	2,091,122
		TOTAL ZAP FUND	12,072,455	-	12,072,455
TRCC Fund					
3551	TRCC	WVC - Cultural Celebration Center	300,000	-	300,000
		Sandy City - Sandy Amphitheater	456,500	-	456,500
		Sugarhouse Park Authority	200,000	-	200,000
		CVB - Ski Salt Lake Marketing	450,000	-	450,000
		Draper City - Cultural Arts Center	40,000	-	40,000
		Midvale City - Performing Arts Center - Outdoor Stage Study	30,000	-	30,000
		Midvale City - Performing Arts Center - Seating Upgrade	12,500	-	12,500
		Utah Film and Media - Arts Center (2 Studies)	125,000	-	125,000
		ABC-4, County Seat Program	10,841	-	10,841
			-	-	-
		TOTAL TRCC FUND	1,624,841	-	1,624,841
Open Space Fund					
3580		Jordan Valley Water Conservancy District	150,000	-	150,000
		TOTAL OPEN SPACE FUND	150,000	-	150,000
		TOTAL CONTRIBUTIONS	15,361,007	105,756	15,466,763

Salt Lake County Budget Revenue By Organization 2012 Adjusted Budget

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	BUDGET STARTING POINT	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	0	221	102,192	110,192	0	0	0	
1020 MAYOR ADMINISTRATION	5,558	5,291	4,790	97,049	155,303	155,303	0	0.00%
1021 MAYOR OPERATIONS	1,000	2,909	112,791	23,278	6,123	11,086	4,963	81.06%
1022 FINANCIAL ADMINISTRATION	0	0	0	0	0	5,050	5,050	
1050 CLERK	610,376	514,321	541,001	500,353	480,000	480,000	0	0.00%
1051 ELECTION CLERK	971,649	1,269,567	110,315	1,091,079	30,000	30,000	0	0.00%
1100 AUDITOR	6,202	5,595	7,000	2,416	0	0	0	
1150 RECORDER	3,725,114	3,780,414	3,421,170	2,891,006	2,340,000	4,470,000	2,130,000	91.03%
1210 DISTRICT ATTORNEY	1,829,847	1,699,417	3,906,106	2,679,011	2,143,591	2,143,591	0	0.00%
1350 SURVEYOR	200,377	169,579	145,659	108,488	146,500	146,500	0	0.00%
2050 BUSINESS & ECON DEVELOPMENT	210,000	168,000	180,500	150,000	234,000	234,000	0	0.00%
1420 COUNTY JAIL	5,750,875	5,231,069	4,871,152	5,411,319	6,177,280	6,256,335	79,055	1.28%
1425 SHERIFF COURT SVCS & SECURITY	5,380,582	5,747,660	5,583,639	5,592,222	5,526,828	5,566,428	39,600	0.72%
1430 SHERIFF CW INVEST/SUPPORT SVCS	797,301	710,242	161,481	43,931	10,000	115,388	105,388	1053.88%
2350 EXTENSION SERVICE	3,600	7,200	1,713	20,000	0	0	0	
2400 CRIMINAL JUSTICE SERVICES	1,335,650	1,138,315	1,261,434	1,291,293	1,243,319	1,273,319	30,000	2.41%
2900 INDIGENT LEGAL SERVICES	0	0	276,050	275,075	275,000	304,044	29,044	10.56%
3560 EQUESTRIAN PARK	857,842	856,042	858,309	710,673	867,871	867,871	0	0.00%
3610 WHEELER FARM (HIST)	350,804	382,546	419,611	379,049	0	0	0	
3620 MILLCREEK CANYON	251,020	338,639	363,549	361,942	500,000	500,000	0	0.00%
3630 PARKS	901,458	1,022,593	1,627,520	1,663,987	1,360,901	1,360,901	0	0.00%
3640 RECREATION	14,149,747	14,374,653	15,997,373	23,769,267	23,307,033	23,602,533	295,500	1.27%
4360 ADDRESSING	0	500	0	500	0	0	0	
5000 GENERAL FUND-STATUTORY & GENL	182,446,032	181,337,169	197,014,291	187,999,417	226,828,951	230,762,376	3,933,425	1.73%
3050 INFORMATION SVCS	53	34	1,155,990	703,089	716,641	716,641	0	0.00%
3100 CONTRACTS AND PROCUREMENT	42,480	47,415	49,548	49,443	129,732	129,732	0	0.00%
3102 REAL ESTATE (HIST)	200	0	0	0	0	0	0	
3150 HUMAN RESOURCES	0	0	0	9	0	0	0	
3310 FACILITIES MANAGEMENT	0	0	0	5,979	0	0	0	
3400 RECORDS MANAGEMENT & ARCHIVES	1,653	2,551	3,107	1,073	2,000	2,000	0	0.00%
Total 110 GENERAL FUND	219,829,420	218,811,941	238,176,292	235,931,139	272,481,073	279,133,098	6,652,025	2.44%

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	BUDGET STARTING POINT	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	5,829,506	4,511,159	4,824,614	4,565,756	4,217,893	4,217,893	0	0.00%
2250 BEHAVIORAL HEALTH SERVICES	13,636,660	12,745,384	13,669,651	43,064,611	71,758,660	79,499,926	7,741,266	10.79%
2300 AGING SERVICES	8,795,356	8,895,447	9,351,562	9,779,527	9,355,542	9,376,207	20,665	0.22%
2400 CRIMINAL JUSTICE SERVICES	0	0	0	0	0	0	0	
2450 MENTAL HEALTH SERVICES (HIST)	10,825,420	10,794,828	8,651,981	0	0	0	0	
2710 COMMUNITY RESOURCES & DEVELOPM	7,436,910	8,852,701	8,613,344	9,884,875	10,085,630	10,005,953	(79,677)	-0.79%
5025 GRANT FUND STATUTORY & GENERAL	95	-7,001	-24,009	-5,005	480,000	-275,229	(755,229)	-157.34%
Total 120 GRANT PROGRAMS FUND	46,523,947	45,792,518	45,087,142	67,289,764	95,897,725	102,824,750	6,927,025	7.22%
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	1,302,065	1,226,636	1,150,710	1,165,163	1,100,000	1,100,000	0	0.00%
1415 SHERIFF LAW ENFORCEMENT	13,461,387	11,293,525	1,134,107	1,188,233	1,409,244	1,250,000	(159,244)	-11.30%
2200 ANIMAL SERVICES	1,941,050	2,300,413	2,377,780	2,529,570	2,672,798	2,769,968	97,170	3.64%
4050 PLANNING & DEVELOPMENT SERVICES	3,126,438	3,025,576	3,097,465	2,811,496	2,706,889	2,915,889	209,000	7.72%
4250 STREET LIGHTING	64,118	24,128	24,467	28,686	1,336,735	36,735	(1,300,000)	-97.25%
4400 PUBLIC WORKS OPERATIONS	9,306,288	8,936,319	8,694,154	8,083,262	8,661,200	8,661,200	0	0.00%
4500 PUBLIC WORKS ENGINEERING	948,072	1,224,130	1,012,805	1,370,682	1,454,500	1,490,000	35,500	2.44%
5020 MUNICIPAL SERVICES-STAT & GENL	30,312,197	27,490,955	29,813,712	31,065,738	32,463,600	35,829,786	3,366,186	10.37%
5600 MUNICIPAL SERVICES CAPITAL IMP	0	256,030	0	0	0	0	0	
Total 230 MUNICIPAL SERVICE FUND	60,461,615	55,777,711	47,305,202	48,242,830	51,804,966	54,053,578	2,248,612	4.34%
231 MUNICIPAL SVC-JUDGMENT LEVY FD								
5021 MUNICIPAL SVCS-JDGMNT LEVY FND	75,434	0	0	0	0	0	0	
Total 231 MUNICIPAL SVC-JUDGMENT LEVY F	75,434	0	0	0	0	0	0	
232 MUNICIPAL SVC-TORT LIABILITY LEVY								
5022 MUNICIPAL SVC-TORT JUDGMENT LE	0	0	822,138	862,387	2,046,387	2,133,189	86,802	4.24%
Total 232 MUNICIPAL SVC-TORT LIABILITY LE	0	0	822,138	862,387	2,046,387	2,133,189	86,802	4.24%
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	5,847,753	5,146,724	5,184,287	5,571,349	7,829,047	8,838,382	1,009,335	12.89%

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	BUDGET STARTING POINT	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
250 FLOOD CONTROL FUND								
4610 FLOOD CONTROL PROJECTS	286,000	0	1,656,373	3,182,610	1,531,824	5,155,208	3,623,384	236.54%
Total 250 FLOOD CONTROL FUND	6,133,753	5,146,724	6,840,660	8,753,959	9,360,871	13,993,590	4,632,719	49.49%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	5,850,883	4,798,365	4,570,737	5,324,381	7,646,700	8,105,937	459,237	6.01%
4560 CLASS B ROADS MAINTENANCE	4,434,627	3,768,050	4,068,473	3,450,163	3,835,719	3,779,469	(56,250)	-1.47%
Total 270 CLASS B & COLLECTOR ROAD FUI	10,285,511	8,566,415	8,639,210	8,774,545	11,482,419	11,885,406	402,987	3.51%
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	24,579,108	24,409,813	111,774	109,774	1,721,700	2,125,628	403,928	23.46%
Total 280 OPEN SPACE FUND	24,579,108	24,409,813	111,774	109,774	1,721,700	2,125,628	403,928	23.46%
290 VISITOR PROMOTION FUND								
3601 VISITOR PROMOTION CNTY EXP	12,682,395	10,609,374	10,943,833	12,032,711	13,393,000	14,248,122	855,122	6.38%
Total 290 VISITOR PROMOTION FUND	12,682,395	10,609,374	10,943,833	12,032,711	13,393,000	14,248,122	855,122	6.38%
310 ZOOS, ARTS & PARKS FUND								
3594 ZAP FUND ADMINISTRATION	18,364,612	16,334,123	16,346,632	12,315,346	12,438,090	14,986,003	2,547,913	20.48%
3595 ZAP REVENUE BOND DEBT SERVICE	1,000	274	237	284	150	13,943,776	13,943,626	9295750.67%
Total 310 ZOOS, ARTS & PARKS FUND	18,365,612	16,334,397	16,346,869	12,315,630	12,438,240	28,929,779	16,491,539	132.59%
320 HOUSING PROGRAMS								
2740 HOUSING PROGRAMS	75,896	10,397	7,328	859,361	1,886,000	2,745,664	859,664	45.58%
Total 320 HOUSING PROGRAMS	75,896	10,397	7,328	859,361	1,886,000	2,745,664	859,664	45.58%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN PROGRAMS	1,233,722	337,071	424,592	355,139	2,810,000	2,352,086	(457,914)	-16.30%
Total 330 ECON DEV & COMMUNITY RESOUR	1,233,722	337,071	424,592	355,139	2,810,000	2,352,086	(457,914)	-16.30%
340 STATE TAX ADMINISTRATION LEVY								
1001 STAT & GENL-TAX ADMINISTRATION	0	16,840,807	19,306,171	20,515,890	22,410,892	22,817,400	406,508	1.81%
1101 AUDITOR-TAX ADMINISTRATION	17,350,725	71,451	7,337	28,971	0	0	0	
1151 RECORDER-TAX ADMINISTRATION	2,021,657	2,030,469	1,664,905	1,419,163	1,821,000	0	(1,821,000)	-100.00%

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	BUDGET STARTING POINT	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
340 STATE TAX ADMINISTRATION LEVY								
1251 TREASURER-TAX ADMINISTRATION	33	42	24	20	0	0	0	
1300 ASSESSOR	62,373	13,946	12,935	18,711	12,000	12,000	0	0.00%
Total 340 STATE TAX ADMINISTRATION LEVY	19,434,788	18,956,715	20,991,373	21,982,756	24,243,892	22,829,400	(1,414,492)	-5.83%
341 STATE TAX ADM-JUDGMENT LEVY FD								
1102 STATE TAX ADM-JUDGMENT LEVY FD	164,084	0	0	0	0	0	0	
Total 341 STATE TAX ADM-JUDGMENT LEVY F	164,084	0	0	0	0	0	0	
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	152,744	75,865	23,979	80,493	3,532,792	3,578,606	45,814	1.30%
Total 350 REDEVELOPMENT AGENCY OF SL (	152,744	75,865	23,979	80,493	3,532,792	3,578,606	45,814	1.30%
360 LIBRARY FUND								
2500 LIBRARY FUND	31,524,540	31,537,826	33,865,484	33,397,290	41,849,500	41,939,748	90,248	0.22%
Total 360 LIBRARY FUND	31,524,540	31,537,826	33,865,484	33,397,290	41,849,500	41,939,748	90,248	0.22%
361 LIBRARY-JUDGMENT LEVY FUND								
2501 LIBRARY-JUDGMENT LEVY FUND	288,997	0	0	0	0	0	0	
Total 361 LIBRARY-JUDGMENT LEVY FUND	288,997	0	0	0	0	0	0	
370 HEALTH FUND								
2150 HEALTH	29,714,070	30,315,508	30,938,207	30,516,439	34,187,638	35,165,431	977,793	2.86%
Total 370 HEALTH FUND	29,714,070	30,315,508	30,938,207	30,516,439	34,187,638	35,165,431	977,793	2.86%
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	1,816,759	3,199,617	2,692,828	2,586,319	8,999,893	8,760,728	(239,165)	-2.66%
Total 380 GOVERNMENTAL IMMUNITY FUND	1,816,759	3,199,617	2,692,828	2,586,319	8,999,893	8,760,728	(239,165)	-2.66%
381 COUNTY-WIDE JUDGMENT LEVY FUND								
5101 GOVT'L IMMUN-JUDGMENT LEVY FND (HIST)	1,312,218	0	0	0	0	0	0	
Total 381 COUNTY-WIDE JUDGMENT LEVY FL	1,312,218	0	0	0	0	0	0	
410 BOND DEBT SERVICE								

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	BUDGET STARTING POINT	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	20,367,401	24,785,260	41,518,924	92,605,286	53,034,112	54,167,842	1,133,730	2.14%
Total 410 BOND DEBT SERVICE	20,367,401	24,785,260	41,518,924	92,605,286	53,034,112	54,167,842	1,133,730	2.14%
411 BOND DEBT SVC-MILLCREEK SID								
5151 BOND DEBT SVC-MILLCREEK SID	871,651	789,595	850,161	990,985	1,669,582	2,103,856	434,274	26.01%
Total 411 BOND DEBT SVC-MILLCREEK SID	871,651	789,595	850,161	990,985	1,669,582	2,103,856	434,274	26.01%
412 BOND DEBT SVC-MUNIC BLDG AUTH								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	2,646,763	16,131,257	1,711,463	1,169,412	1,522,470	2,594,836	1,072,366	70.44%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	2,646,763	16,131,257	1,711,463	1,169,412	1,522,470	2,594,836	1,072,366	70.44%
413 BOND DEBT SVC - STATE TRANSPORTAT								
5153 BOND DEBT SERVICE - STATE TRANSPORTATI	0	0	0	3,628,752	3,292,094	3,724,030	431,936	13.12%
Total 413 BOND DEBT SVC - STATE TRANSPC	0	0	0	3,628,752	3,292,094	3,724,030	431,936	13.12%
420 UMNH MUSEUM FUND								
5034 UT MUS NATURAL HISTORY FAC CON	0	0	0	15,400,925	228,000	227,800	(200)	-0.09%
Total 420 UMNH MUSEUM FUND	0	0	0	15,400,925	228,000	227,800	(200)	-0.09%
422 SALT PALACE EXP 3 PHASE 2 PROJ								
5032 SALT PALACE EXP 3 PHASE 2 CONS	196,195	19,180	4,465	4,635	294,200	295,970	1,770	0.60%
5033 SOUTH TOWNE PARKING	10,606	317	174	2,871	96,100	96,612	512	0.53%
Total 422 SALT PALACE EXP 3 PHASE 2 PROJ	206,801	19,497	4,639	7,506	390,300	392,582	2,282	0.58%
425 STATE TRANSPORTATION BOND PROJEC								
5035 STATE TRANSPORTATION BOND PROJECTS	0	0	77,836,068	356,793	61,229,000	33,757,002	(27,471,998)	-44.87%
Total 425 STATE TRANSPORTATION BOND PR	0	0	77,836,068	356,793	61,229,000	33,757,002	(27,471,998)	-44.87%
430 RECREATION BOND PROJECTS								
5514 NORTHWEST RECREATION/SENIORCTR	40,000	81,494	0	7,276	0	0	0	
5515 SOUTHWEST RECREATION CENTER	1,500,000	500,000	500,000	500,000	500,000	500,000	0	0.00%
5516 CENTRAL CITY COMM CTR REMODEL (HIST)	620,000	0	0	0	0	0	0	
5517 COPPERVIEW COMMUN CTR REMODEL (HIST)	0	0	10,000	0	0	0	0	

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	BUDGET STARTING POINT	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
430 RECREATION BOND PROJECTS								
5518 PARLEYS CREEK TRAIL	0	0	210,000	0	0	228,500	228,500	
5520 COTTONWOOD HEIGHTS REC CTR (HIST)	14,291	0	0	0	0	0	0	
5522 JORDAN RIVER TRAIL	0	2,856	0	0	0	0	0	
5525 VISTA PARK	450,000	0	0	0	0	0	0	
5528 KEARNS RECREATION CTR (HIST)	0	5,298	0	0	0	0	0	
5529 BONNEVILLE SHORELINE TRAIL	0	0	7,327	0	0	0	0	
5532 REDWOOD MULTI-PURPOSE CTR (HIST)	0	2,500	0	0	0	0	0	
5537 PARK & FACILITIES MAINTENANCE	0	0	15,000	0	0	0	0	
5538 OTHER ZAP2 PROJECT COSTS	2,405,884	379,517	104,917	14,158	3,360,000	2,732,600	(627,400)	-18.67%
Total 430 RECREATION BOND PROJECTS	5,030,175	971,665	847,244	521,434	3,860,000	3,461,100	(398,900)	-10.33%
435 TRACY AVIARY								
5080 TRACY AVIARY BOND ISSUE	0	6,000,000	27,933	10,310,342	3,859,863	3,913,576	53,713	1.39%
Total 435 TRACY AVIARY	0	6,000,000	27,933	10,310,342	3,859,863	3,913,576	53,713	1.39%
440 HOGLE ZOO FACILITY CONSTRUCTION								
5090 HOGLE ZOO CONSTRUCTION FUND	0	0	22,219,973	71,990	11,850,195	11,504,348	(345,847)	-2.92%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	0	0	22,219,973	71,990	11,850,195	11,504,348	(345,847)	-2.92%
445 DIST ATTORNEY FAC CONSTRUCTION								
5045 DISTRICT ATTORNEY FAC CONSTRUCTION	0	0	31,309,396	180,443	24,362,103	24,180,353	(181,750)	-0.75%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	0	0	31,309,396	180,443	24,362,103	24,180,353	(181,750)	-0.75%
450 CAPITAL IMPROVEMENTS FUND								
5000 GENERAL FUND-STATUTORY & GENL	0	6,525	0	0	0	0	0	
5050 CAPITAL IMPROVEMENTS	1,283,328	1,568,765	1,637,539	2,710,973	7,877,364	5,140,266	(2,737,098)	-34.75%
Total 450 CAPITAL IMPROVEMENTS FUND	1,283,328	1,575,290	1,637,539	2,710,973	7,877,364	5,140,266	(2,737,098)	-34.75%
455 MILLCREEK FIREFLOW SP IMP DIST								
5055 MILLCREEK FIREFLOW SP IMP DIST (HIST)	15,240	1,307	0	0	0	0	0	
Total 455 MILLCREEK FIREFLOW SP IMP DIS	15,240	1,307	0	0	0	0	0	
465 CHILDRENS MUSEUM CONSTRUCTION								

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	BUDGET STARTING POINT	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
465 CHILDRENS MUSEUM CONSTRUCTION								
5070 CHILDRENS MUSEUM CONSTRUCTION (HIST)	11,679	711	0	0	0	0	0	
Total 465 CHILDRENS MUSEUM CONSTRUCTI	11,679	711	0	0	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS								
5251 MBA: EAST MILLCREEK SR CENTER	1,165	10,069,064	122,641	76,869	2,660,000	2,233,817	(426,183)	-16.02%
5252 MBA: MAGNA SENIOR CENTER	0	7,130,201	9,049	0	0	0	0	
5258 MBA: RIVERTON SENIOR CENTER	0	5,572,336	100	7,966	0	0	0	
5259 MBA: DRAPER SENIOR CENTER	0	7,603,147	0	209,804	0	146,420	146,420	
Total 474 MBA: SENIOR CENTER BOND PRJC	1,165	30,374,748	131,790	294,639	2,660,000	2,380,237	(279,763)	-10.52%
475 MBA: LIBRARY BOND PROJECTS								
5253 MBA: HERRIMAN LIBRARY	258	7,020,918	130,415	80,545	3,619,000	4,529,577	910,577	25.16%
5254 MBA: WEST JORDAN LIBRARY	0	16,958,688	0	0	0	0	0	
5255 MBA: EAST MILLCREEK LIBRARY	0	8,407,819	0	0	0	0	0	
Total 475 MBA: LIBRARY BOND PROJECTS	258	32,387,425	130,415	80,545	3,619,000	4,529,577	910,577	25.16%
476 MBA: MIDVALE COMPLEX BOND PROJ								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	1,113	6,793,954	23,986	16,864	263,000	243,567	(19,433)	-7.39%
Total 476 MBA: MIDVALE COMPLEX BOND PR	1,113	6,793,954	23,986	16,864	263,000	243,567	(19,433)	-7.39%
478 MBA: FLEET BUILDING								
5260 MBA: FLEET BUILDING	0	0	0	0	10,000,000	10,000,000	0	0.00%
Total 478 MBA: FLEET BUILDING	0	0	0	0	10,000,000	10,000,000	0	0.00%
479 MBA: PUBLIC HEALTH CENTER								
5261 MBA: PUBLIC HEALTH CENTER	0	0	0	0	15,100,000	15,100,000	0	0.00%
Total 479 MBA: PUBLIC HEALTH CENTER	0	0	0	0	15,100,000	15,100,000	0	0.00%
490 BOYCE PET ADOPTION ENDOWMENT								
2210 BOYCE PET ADOPTION ENDOWMENT (HIST)	0	0	1,577,756	5,480	1,588,500	13,736	(1,574,764)	-99.14%
Total 490 BOYCE PET ADOPTION ENDOWMEN	0	0	1,577,756	5,480	1,588,500	13,736	(1,574,764)	-99.14%
520 GOLF COURSES FUND								

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	BUDGET STARTING POINT	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE	1,116,512	1,085,192	1,013,131	882,919	992,924	992,924	0	0.00%
3770 MICK RILEY GOLF COURSE	892,137	854,568	799,738	708,917	779,860	779,860	0	0.00%
3780 MOUNTAIN VIEW GOLF COURSE	1,102,579	1,152,750	1,073,621	1,009,184	1,046,595	1,059,095	12,500	1.19%
3790 OLD MILL GOLF COURSE	1,740,513	1,570,096	1,459,423	6,917,525	1,411,821	1,441,821	30,000	2.12%
3800 RIVERBEND GOLF COURSE	1,357,347	1,426,258	1,197,154	1,119,080	1,111,714	1,123,714	12,000	1.08%
3810 SOUTH MOUNTAIN GOLF COURSE	1,158,524	1,000,963	11,189,425	882,965	847,484	859,484	12,000	1.42%
Total 520 GOLF COURSES FUND	7,367,612	7,089,828	16,732,491	11,520,589	6,190,398	6,256,898	66,500	1.07%
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	14,236,155	12,801,281	13,274,534	12,958,057	17,484,982	14,121,279	(3,363,703)	-19.24%
Total 540 SOLID WASTE MANAGEMENT FUNC	14,236,155	12,801,281	13,274,534	12,958,057	17,484,982	14,121,279	(3,363,703)	-19.24%
570 SANITATION FUND								
4700 SANITATION	14,075,538	13,983,264	14,124,041	14,747,136	17,540,613	17,540,613	0	0.00%
Total 570 SANITATION FUND	14,075,538	13,983,264	14,124,041	14,747,136	17,540,613	17,540,613	0	0.00%
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	8,199,026	6,581,205	6,552,102	6,836,792	8,638,531	47,614,485	38,975,954	451.19%
Total 580 SALT PALACE CONVENTION CENTE	8,199,026	6,581,205	6,552,102	6,836,792	8,638,531	47,614,485	38,975,954	451.19%
581 TRCC:TOURISM, RECREATION, CULTURA								
3551 TRCC:TOURISM	27,595,223	25,579,281	27,933,775	28,893,538	37,658,000	38,857,486	1,199,486	3.19%
Total 581 TRCC:TOURISM, RECREATION, CUL	27,595,223	25,579,281	27,933,775	28,893,538	37,658,000	38,857,486	1,199,486	3.19%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	3,628,553	3,052,285	3,184,444	3,296,962	3,569,922	3,900,065	330,143	9.25%
Total 582 SOUTH TOWNE EXPOSITION CENTE	3,628,553	3,052,285	3,184,444	3,296,962	3,569,922	3,900,065	330,143	9.25%
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	2,144,187	1,975,387	2,626,242	2,619,924	3,160,875	3,487,610	326,735	10.34%
3510 CLARK PLANETARIUM	0	0	0	0	0	0	0	
Total 585 FINE ARTS FUND	2,144,187	1,975,387	2,626,242	2,619,924	3,160,875	3,487,610	326,735	10.34%

Salt Lake County Budget Revenue By Organization 2012 Adjusted Budget

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	BUDGET STARTING POINT	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	7,261,262	6,329,618	15,804,276	6,061,168	7,421,003	6,957,444	(463,559)	-6.25%
Total 590 PLANETARIUM FUND	7,261,262	6,329,618	15,804,276	6,061,168	7,421,003	6,957,444	(463,559)	-6.25%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	19,870,846	15,909,308	16,794,188	19,795,153	23,613,531	23,613,531	0	0.00%
Total 620 FLEET MANAGEMENT	19,870,846	15,909,308	16,794,188	19,795,153	23,613,531	23,613,531	0	0.00%
650 FACILITIES SERVICES								
3200 PRINTING	482,858	353,113	273,241	362,006	460,634	460,634	0	0.00%
3300 FACILITIES SERVICES	12,167,653	11,542,418	7,094,294	7,237,758	8,196,049	8,196,049	0	0.00%
3900 GOVERNMENT CENTER OPERATIONS	0	0	4,263,084	4,256,940	4,395,070	4,936,070	541,000	12.31%
4800 FLEET MANAGEMENT	0	0	1,123	0	0	0	0	
5350 TELECOMMUNICATIONS	3,710,822	3,481,614	3,218,287	3,835,645	4,001,314	4,001,314	0	0.00%
Total 650 FACILITIES SERVICES	16,361,332	15,377,144	14,850,028	15,692,350	17,053,067	17,594,067	541,000	3.17%
660 SHERIFF LAW ENFORCEMENT								
1416 SHERIFF CONTRACTED LAW ENFORCE (HIST)	153,270	0	0	0	0	0	0	
Total 660 SHERIFF LAW ENFORCEMENT	153,270	0	0	0	0	0	0	
670 CAPITAL PROJECTS REVOLVNG FUND								
5333 CAP REVOLV-NEW LIBRARY	0	1,236,732	14,916	401,040	0	0	0	
5340 CAP REVOLV-GENERAL	396,526	54,879	31,988	25,568	5,720,000	4,946,252	(773,748)	-13.53%
5342 CAP REVOLV-GOLDEN HILLS PARK (HIST)	0	50,000	50,000	0	0	0	0	
5348 CAP REVOLV-PUBLIC SAFETY COMM (HIST)	0	837,582	0	0	0	0	0	
5349 CAP REVOLV-QECB SOLAR PROJECT	0	0	0	3,766,223	2,000,000	2,000,000	0	0.00%
Total 670 CAPITAL PROJECTS REVOLVNG FU	396,526	2,179,192	96,904	4,192,831	7,720,000	6,946,252	(773,748)	-10.02%
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	42,654,655	46,259,403	41,153,031	43,905,313	45,276,503	45,193,952	(82,551)	-0.18%
5301 EMP SRV RES-ADMINISTRATION	3,424,113	1,598,808	1,439,371	1,623,452	1,815,066	1,815,066	0	0.00%
5302 EMP SRV RES-STATUTORY BENEFITS	49,986,210	48,884,391	44,196,654	46,014,863	48,865,833	48,547,156	(318,677)	-0.65%
5303 EMP SRV RES-EARLY RETIREMENT	58,340	320,003	1,292,004	263,425	263,755	100,308	(163,447)	-61.97%
5304 EMP SERV RES-WELLNESS PROGRAM	792,565	900,000	1,158,996	1,135,976	1,023,557	886,332	(137,225)	-13.41%

**Salt Lake County
Budget Revenue By Organization
2012 Adjusted Budget**

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	BUDGET STARTING POINT	2012 FINAL ADOPTED BUDGET	VAR \$	VAR %
740 EMPLOYEE SERVICE RESERVE								
5305 EMP SERV RES-FITNESS CENTER	156,189	164,844	184,512	181,209	175,828	172,769	(3,059)	-1.74%
Total 740 EMPLOYEE SERVICE RESERVE	97,072,072	98,127,449	89,424,568	93,124,238	97,420,542	96,715,583	(704,959)	-0.72%
Report Total	733,451,789	798,697,844	864,441,789	832,181,644	1,042,013,143	1,087,738,824	45,725,681	4.39%

2012 CAPITAL PROJECT REQUESTS - JUNE ADJUSTMENT

A: GENERAL FUND (450-500-5050)

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2012 Funding	June Adjustment	June Adj. Budget
2130	043R	MARV JENSON REC CTR	REPLACE ELEVATOR	148,180	(141,252)	6,928
2130	255P	VALLEY REGIONAL PARK	REPLACE BALLFIELD PRESSBOX ROOF	1,256	(140)	1,116
2130	36SH	ADULT DETENTION CENTER	SHOWER STALL REPAIRS	132,726	(66,522)	66,204
2661	047R	KEARNS REC CTR	ENERGY EFFICIENT HW SYSTEM	10,000	-	10,000
2661	050R	DIMPLE DELL REC CTR	ENERGY EFFICIENT HW SYSTEM	39,053	(29,864)	9,189
2661	051R	NORTHWEST REC CTR	ENERGY EFFICIENT HW SYSTEM	41,190	(20,965)	20,225
2661	049R	MARV JENSON REC CTR	ENERGY EFFICIENT HW SYSTEM	10,000	20,000	30,000
2661	052R	OUTDOOR POOL	ENERGY EFFICIENT HW SYSTEM	41,000	18,207	59,207
2780	34PO	CENTENNIAL OUTDOOR POOL	INSTALL POOL LINER	68,000	(51,437)	16,563
2780	31PO	SALT LAKE SPORTS COMPLEX	OUTDOOR POOL LINER	15,440	(1,555)	13,885
2780	35PO	TAYLORSVILLE POOL	INSTALL POOL LINER	72,238	(65,220)	7,018
2920	258P	ATK MAGNA PROPERTY	MASTER PLAN	27,174	(6,728)	20,446
2920	257P	SOUTH COTTONWOOD REG PK	MASTER PLAN	30,000	-	30,000
2920	256P	SOUTHWEST REG PK	MASTER PLAN	17,151	(799)	16,352
7140	264P	BIG BEAR PARK	RESTROOM RENOVATION	164,468	(133,951)	30,517
7140	10JR	JORDAN RIVER TRAIL	ARROW TRAILHEAD CONNECTION	21,565	-	21,565
7140	15JR	JORDAN RIVER TRAIL	16300 S TO JORDAN NARROWS TRAILHEAD	51,817	(23,494)	28,323
7140	17JR	JORDAN RIVER TRAIL	EQUESTRIAN TRAIL 12600 S. to 13800 S	143,000	(1,822)	141,178
7140	251P	MAGNA COPPER PARK	REPLACE/UPGRADE PAVILION	112,883	(94,533)	18,350
7140	02JR	JORDAN RIVER TRAIL	BANK STABILIZATION III	62,642	(62,642)	0
7140	09JR	JORDAN RIVER TRAIL	ECOSYSTEM ENHANCEMENT AT BINGHAM JUNCTION	717,000	(98,919)	618,081
7140	11JR	JORDAN RIVER TRAIL	ECOSYSTEM RESTORATION PROJECT 9000 SOUTH	185,000	(113,246)	71,754
7140	14JR	JORDAN RIVER TRAIL	8600 SOUTH CONSTRUCTED WETLAND	330,000	(330,000)	0
7140	99SU	JORDAN RIVER TRAIL	BANK STABILIZATION	170,000	12,433	182,433
7140	13JR	JORDAN RIVER TRIBUTARIES	WATER QUALITY SAMPLING STATIONS	66,000	3,079	69,079
7220	038R	GENE FULLMER RECREATION CTR	INSTALL POOL LINER	40,187	(28,958)	11,229
7220	42SH	ADULT DETENTION CTR	HVAC CONTROL UPGRADE	11,289	(4,515)	6,774
7220	43SH	OXBOW JAIL	HVAC CONTROL UPGRADE	14,637	(5,783)	8,854
7220	01EO	EMERGENCY OPS CTR	HVAC UPGRADE TELECOMMUNICATIONS EQUIP RM	750,000	88,586	838,586
2012 New Projects						
2130	66AG	TENTH EAST SENIOR CENTER	REPLACE HVAC UPGRADE	600,000	-	600,000
2120	053R	TAYLORSVILLE REC CTR	PATCH & SLURRY SEAL PARKING LOT	70,000	-	70,000
2130	41PO	FAIRMONT AQUATIC CENTER	REPAIR HVAC CONTROLS	26,000	-	26,000
2130	069C	GOVERNMENT CENTER	BLAST CHILLER/SHOCK FREEZER	77,500	-	77,500
2130	070C	GOVERNMENT CENTER	KITCHEN RATIONAL OVEN - LARGE	65,000	-	65,000
2130	071C	GOVERNMENT CENTER	CART CLEANING AREA	22,800	-	22,800
2130	08WA	WADSWORTH BUILDING	RE-ROOF	80,000	-	80,000
2560	057R	GENE FULLMER RECREATION CTR	FIELD OF DREAMS SHADE CANOPIES	25,000	-	25,000
2780	37PO	CRESTWOOD POOL	REPLACE DIVING BOARD SUPPORT STRUCTURES	40,000	-	40,000
2780	40PO	FAIRMONT AQUATIC CENTER	REPAIR POOL PIPING	100,000	-	100,000
2780	38PO	MISC SWIMMING POOLS	MANDATORY SWIMMING POOL ADA COMPLIANCE	260,000	-	260,000
2780	39PO	WEST JORDAN SWIMMING POOL	REPLACE DIVING BOARD SUPPORT STRUCTURES	40,000	-	40,000
2920	263P	WHEELER HISTORIC FARM	HISTORIC HOUSE STRUCTURAL ANALYSIS	30,000	-	30,000
7140	259P	DIMPLE DELL REC CTR	INSTALL RESTROOM SEWER LINE	168,000	-	168,000
7140	260P	ELK RUN PARK	CONVERSION TO SECONDARY WATER FOR IRRIGATION	120,000	-	120,000
7140	261P	ELK RUN PARK MOONLIGHT PARK	CONVERSION TO SECONDARY WATER FOR IRRIGATION	142,000	-	142,000
7140	18JR	JORDAN RIVER TRAIL	RELOCATE TRAIL BANGERTER HIGHWAY NO TO 135000 S BLUFFDALE	370,000	-	370,000
7140	262P	TAYLORSVILLE PARK	DEMOLISH OLD RENTAL BUILDING	69,000	-	69,000
7140	265P	EQUESTRIAN PARK	STORM DRAINAGE IMPROVEMENTS	1,260,000	(1,260,000)	0
2780	054R	WEST JORDAN SWIMMING POOL	BOILER FILTERS	-	138,000	138,000
2796	19JR	JORDAN RIVER TRAIL	BANK STABILIZATION AT BANGERTER	-	45,000	45,000
7140	08SU	UTAH & SL CANAL TRAIL	PHASE II	-	400,000	400,000
2419,2620,7140	07SU	MULTIPLE LOCATIONS	WATER QUALITY DATA SYSTEM UPGRADE	-	119,571	119,571
2130	66AG	TENTH EAST SENIOR CENTER	HVAC	-	60,000	60,000
2120	20JR	LITTLE CONFLUENCE OPEN SPACE	GROUNDS MAINTENANCE	-	40,000	40,000
2780	055R	DRAPER SWIMMING POOL	REPLASTER	-	52,000	52,000
6320	NK10	INTEREST		5,000	-	5,000
6430-6439	NK10	INDIRECT COSTS		49,683	19,650	69,333
9110	NK10	CONTINGENCY		100,000	(60,000)	40,000
				7,213,879	(1,585,819)	5,628,060

2012 CAPITAL PROJECT REQUESTS - JUNE ADJUSTMENT

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

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2012 Funding	June Adjustment	June Adj. Budget
2130	22AS	ANIMAL SHELTER	HVAC OVERHAUL	15,000	(3,860)	11,140
2792	33PU	EMIGRATION CANYON	GUARDRAIL REPLACEMENT	140,000	(1,160)	138,840
2795	93PW	STORM DRAIN IMPROVEMENTS	UNINCORPORATED COUNTY	46,000	(14,051)	31,949
2795	43PU	STORM DRAIN IMPROVEMENTS	RICHES AVENUE	260,305	(36,004)	224,301
2930	42PU	ANIMAL SHELTER	SHELTER ASSESSMENT	20,000	(20,000)	0
7140	240P	LODESTONE PARK	MASTER PLAN AND PHASE ONE DEVELOPMENT	25,360	(24,686)	674
7310	74PW	PUBLIC WORKS	GUARD SHACK SECURITY CAMERAS & GATE	64,250	(59,151)	5,099
7530	12PU	SIDEWALK CURB & GUTTER	1100 E. SAFER SIDEWALK	448,000	(4,960)	443,040
7530	34PU	SIDEWALK CURB & GUTTER	900 E. 4100 S. TO 4125 S.	60,000	17,339	77,339
7530	35PU	SIDEWALK CURB & GUTTER	3900 S. 3250 E TO WASATCH BLVD	400,000	(35,784)	364,216
7530	36PU	SIDEWALK CURB & GUTTER	NEFFS LANE 2300 E TO 2600 E	110,000	47,110	157,110
7530	38PU	SIDEWALK CURB & GUTTER	900 E. 3900 S. 4500 S.	10,000	35,576	45,576
7530	39PU	SIDEWALK CURB & GUTTER	3300 S. 1100 E to 1200 E	248,699	22,044	270,743
7530	40PU	SIDEWALK CURB & GUTTER	8600 S. 1300 E to 1500 E	200,000	4,007	204,007
7530	86PW	SIDEWALK CURB & GUTTER	2700 E 3500 S TO 3900 S	100,000	45,449	145,449
2012 New Projects						
2130	22AS	ANIMAL SHELTER	HVAC OVERHAUL	60,000	75,000	135,000
7530	49PU	SIDEWALK CURB & GUTTER	2700 EAST 3500 SOUTH S-CURVE	75,000	-	75,000
7530	50PU	SIDEWALK CURB & GUTTER	1850 EAST 3650 SOUTH TO 3540 S SIGGARD TO MILLBROOK	255,000	-	255,000
7530	51PU	SIDEWALK CURB & GUTTER	8950 WEST 2600 SOUTH TO 2650 SOUTH	105,000	-	105,000
7530	52PU	SIDEWALK CURB & GUTTER	3900 SOUTH 2850 EAST TO 3100 EAST	350,000	-	350,000
7530	53PU	SIDEWALK CURB & GUTTER	2000 EAST 3231 SOUTH TO 3300 SOUTH	60,000	-	60,000
7530	54PU	SIDEWALK CURB & GUTTER	3000 SOUTH 2300 EAST TO 2400 EAST	60,000	-	60,000
7530	55PU	SIDEWALK CURB & GUTTER	GARNET DRIVE 9500 SOUTH TO 9820 SOUTH	463,000	-	463,000
2792	05PU	CONCRETE REPLACEMENT	UNINCORPORATED COUNTY	1,000,000	-	1,000,000
7310	44PU	BRINE TANKS	MIDVALE PUBLIC WORKS	100,000	-	100,000
2792	45PU	EMIGRATION CANYON	SLOPE STABILIZATION	250,000	-	250,000
7530	46PU	PEDESTRIAN CROSSING SIGNAL	4700 SOUTH 4180 WEST	75,000	-	75,000
7530	36PU	SIDEWALK CURB & GUTTER	NEFFS LANE 2300 E TO 2600 E	97,000	-	97,000
7310	47PU	SALT STORAGE STRUCTURE	MIDVALE PUBLIC WORKS	250,000	-	250,000
7140	48PU	PW STORAGE YARD - MILLCREEK	SALT YARD IMPROVEMENTS	465,000	-	465,000
2795	56PU	STORM DRAIN IMPROVEMENTS	KEARNS MASTER PLAN	100,000	-	100,000
2795	57PU	STORM DRAIN INSPECTION	5400 SOUTH 5600 WEST TO 4420 WEST	100,000	-	100,000
2795	58PU	STORM DRAIN	2700 SOUTH 8400 W TO 8200 WEST	407,569	-	407,569
7560	59PU	STORM DRAIN CYPRUS PHASE II	3100 SOUTH TO 2600 SOUTH 8800 WEST	303,662	-	303,662
2770	60PU	STORM DRAIN PIPE INSPECTION	VARIOUS UNINCORPORATED COUNTY	200,000	-	200,000
2795	93PW	STORM DRAIN IMPROVEMENTS	UNINCORPORATED COUNTY	250,000	-	250,000
2770	61PU	TRIP HAZARD SAW DUTTING	VARIOUS UNINCORPORATED COUNTY	250,000	-	250,000
2795	43PU	STORM DRAIN IMPROVEMENTS	RICHES AVENUE	168,795	-	168,795
2793	63PU	CAMP KOSTOPOLUS	CULVERT RESTORATION	-	100,000	100,000
2792	64PU	PRATT CROSSING	2300 E AND CLAYBOURNE	-	15,000	15,000
2795	65PU	WILLOW CREEK	ENTRANCE	-	100,000	100,000
2770	66PU	TRAFFIC CALMING	VARIOUS UNINCORPORATED COUNTY	-	375,000	375,000
2792	67PU	ROAD WORK	KILYON CANYON	-	125,000	125,000
2792	68PU	SIDEWALK CURB & GUTTER	MAGNA	-	250,000	250,000
2792	69PU	SIDEWALK CURB & GUTTER	VARIOUS UNINCORPORATED COUNTY	-	310,000	310,000
2792	70PU	BIKE FACILITY ENHANCEMENTS	VARIOUS UNINCORPORATED COUNTY	-	150,000	150,000
7120/7530	71PU	DIMPLE DELL	RIGHT OF WAY	-	104,000	104,000
6320	OK10	INTEREST		5,000	-	5,000
6420	OK10	INDIRECT COSTS		42,345	(1,858)	40,487
9110	OK10	CONTINGENCY		50,000	-	50,000
TOTAL MS 2012 JUNE ADJ				7,689,985	1,574,012	9,263,997

2012 CAPITAL PROJECT REQUESTS - JUNE ADJUSTMENT

C: REVOLVING FUND 670-500-

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2012 Funding	June Adjustment	June Adj. Budget
5322-2419/7410	VP00	RECREATION EQUIPMENT	EQUIPMENT	565,624	31,010	596,634
5325-6439	VC00	JAIL MANAGEMENT STUDY		5,711	(3,448)	2,263
5329-7430	VG00	CRIMINAL JUSTICE	INTEGRATED JUSTICE INFORMATION SYSTEM	760,030	291,834	1,051,864
5333-7310	VX00	MAGNA LIBRARY	NEW CONSTRUCTION	1,420,786	(1,086,625)	334,161
5341-2930	03SU	ENERGY EFFICIENCY PROJECTS		7,827	1,281	9,108
5345	VK20	FINANCIAL SYSTEM	PROJECT UPDATE	1,050,000	4,461,162	5,511,162
5347-2920	VT00	PROPERTY TAX SYSTEM	SOFTWARE	493,461	172,456	665,917
5348-6437	VK00	PUBLIC SAFETY COMMISSION		6,986	(5,441)	1,545
5349-	VK10	QECB SOLAR PROJECT	SOLAR PPA	1,538,351	(1,526,820)	11,531
5322-2419/7410		RECREATION EQUIPMENT	EQUIPMENT ROTATION	500,000	-	500,000
5332-2419/7410	VQ00	LIBRARY TECHNOLOGY	TECHNOLOGY	1,500,000	67,639	1,567,639
5339-2130	VI21	LIBRARY MAINTENANCE	VARIOUS LOCATIONS	440,000	2,839	442,839
5319-2937	38SP	SALT PALACE	SMALL BOILER FOR SUMMER MONTHS	274,910	-	274,910
5319-2937	39SP	SALT PALACE	CHILLER #4 REPLACEMENT	646,250	-	646,250
5319-2937	40SP	SALT PALACE	RESURFACE DECK KEN KNIGHT BOARD ROOM	45,000	-	45,000
5319-2937	41SP	SALT PALACE	REPLACE FILL MATERIAL IN COOLING TOWER #5	40,680	-	40,680
5319-2937	42SP	SALT PALACE	REPLACE SIDEWALK PAVERS	59,000	-	59,000
5319-2937	43SP	SALT PALACE	RECOVER BALLROOM SOUND PANELS	50,000	-	50,000
5319-2937	44SP	SALT PALACE	REPLACE AC UNIT IN NW BALLROOM ELEC CLOSET	30,250	-	30,250
5319-2937	45SP	SALT PALACE	RENOVATE RESTROOMS 255 MEZZANINE	178,600	-	178,600
5319-2937	46SP	SALT PALACE	INSTALL WYE STRAINERS TO COOLING TOWER 1-5	82,379	-	82,379
5319-2937	47SP	SALT PALACE	COOLING TOWER HIGH SPEED MOTORS W/ VFD ON FANS	129,496	-	129,496
5319-2937	08ST	SOUTHTOWNE EXPO CTR	COOLING TOWER MEDIA FILL KIT REPLACEMENT	110,747	-	110,747
5319-2937	09ST	SOUTHTOWNE EXPO CTR	NORTH END DRAINAGE REPAIR	27,038	-	27,038
5319-2937	10ST	SOUTHTOWNE EXPO CTR	TILE EXHIBIT HALL REST ROOM FLOORS	79,477	-	79,477
	5321	VK30	CAPITOL THEATRE	8,000,000	-	8,000,000
5328-7140	VE00	EQUESTRIAN PARK	STORM DRAIN	-	560,000	560,000
5331-7310	16EP	EQUESTRIAN PARK	COVER OUTDOOR ARENA #3	897,015	513,713	1,410,728
5323-7540	72PU	8400 WEST	ELEVATED WALKWAY	500,000	-	500,000
TOTAL 2012 JUNE ADJ REVOLVING FUND				18,939,618	3,979,600	22,919,218

D: HEALTH (370-200-2150)

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2012 Funding	June Adjustment	June Adj. Budget
7220	HK10	BOILER REPLACEMENT & ASBESTOS ABATEMENT		150,000	-	150,000
2130	HS11	ENVIRONMENTAL HEALTH ROOF REPLACEMENT		37,000	-	37,000
TOTAL 2012 JUNE ADJ HEALTH				187,000	-	187,000

E: GOLF (520-300-

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2012 Funding	June Adjustment	June Adj. Budget
3760-2120		MEADOWBROOK GOLF COURSE	PARKING LOT PARTIAL RECONSTRUCTION & OVERLAY	195,000	-	195,000
3790-2130		OLD MILL GOLF COURSE	REPAIR HVAC CONTROLS	15,000	-	15,000
TOTAL 2012 JUNE ADJ GOLF				210,000	-	210,000

F: SOLID WASTE (540-400-4750)

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2012 Funding	June Adjustment	June Adj. Budget
1630	RF91	SOLID WASTE MGMNT	CITIZEN UNLOADING FACILITY	100,000	-	100,000
1630	RF91	SOLID WASTE MGMNT	METHANE GAS RECOVERY LINES	350,000	-	350,000
1620	RF93	TRANSFER STATION	SKYLIGHTS	100,000	-	100,000
1630	RF91	SOLID WASTE MGMNT	CONCRETE SCALE APPROACHES	100,000	-	100,000
1630	RF93	TRANSFER STATION	INTERSECTION	-	114,500	114,500
2130	rf97	SOLID WASTE MGMNT	EDUCATION TRAILER RE-ROOF	10,000	-	10,000
TOTAL 2012 JUNE ADJ SOLID WASTE				660,000	114,500	774,500

2012 CAPITAL PROJECT REQUESTS - JUNE ADJUSTMENT

G: SALT PALACE (580-300-3550)

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2012 Funding	June Adjustment	June Adj. Budget
2937	34SP	SALT PALACE	RE-ROOF	25,000	-	25,000
7220	31SP	SALT PALACE	VFD AND CONTROL UPGRADE	10,000	-	10,000
2937	36SP	SALT PALACE	NETWORK INFRASTRUCTURE IMPROVEMENT	90,951	-	90,951
7220	37SP	SALT PALACE	REPLACE WIRELESS SYSTEM TO NEW PROTOCOL	175,764	-	175,764
2937/7410	48SP	SALT PALACE	NETWORK EQUIPMENT & TELECOM	-	256,430	256,430
TOTAL 2012 JUNE ADJ SALT PALACE				301,715	256,430	558,145

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

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2012 Funding	June Adjustment	June Adj. Budget
2937	04ST	SOUTHTOWNE EXPO CTR	REPAIR ROOF LEAKS IN CONCOURSE AREA -P2	28,182	-	28,182
2937	06ST	SOUTHTOWNE EXPO CTR	INSTALL BIRD NETTING	31,948	-	31,948
2937	07ST	SOUTHTOWNE EXPO CTR	FIRE SUPPRESSION SYSTEM REPLACEMENT DOCK	63,462	-	63,462
2937	11ST	SOUTHTOWNE EXPO CTR	ENERGY PROJECTS COOLING SYSTEM	-	105,000	105,000
TOTAL 2012 JUNE ADJ SOUTH TOWNE				123,592	105,000	228,592

I: DA BUILDING (445-500-5045)

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2012 Funding	June Adjustment	June Adj. Budget
2910/2930/7310	US20	DISTRICT ATTORNEY	DOWNTOWN	24,362,103	-	-
TOTAL 2012 JUNE ADJ DA BLDG				24,362,103	-	-

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

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2012 Funding	June Adjustment	June Adj. Budget
2130	38AH	ABRAVANEL HALL	WINDOW REPLACEMENT	10,000	-	10,000
2661	01CA	CAPITOL THEATRE	FIRE PROTECTION SYSTEM	103,000	-	103,000
2130	BU01	ROSE WAGNER	BLACK BOX THEATRE SEATING	60,000	-	60,000
2130	14RW	ROSE WAGNER	JEANNE WAGNER CINEMA SPEAKER AUTOMATED FLY	17,000	-	17,000
7430	BP01	CAPITOL THEATRE	DIGITAL AUDIO CONSOLE	30,495	-	30,495
2130	BQ01	ABRAVANEL HALL	1ST TIER ROOM CARPET	16,500	-	16,500
2130	BQ01	ABRAVANEL HALL	LOBBY FURNITURE	12,000	-	12,000
2930	02CA	CFA VENUES (AH, CT, RW)	LIGHTING DESIGN	15,000	-	15,000
2130	BU01	ROSE WAGNER	VENUE SIGNAGE	10,000	-	10,000
2130	15RW	ROSE WAGNER	BOILER HEATING COIL RETROFIT	33,600	-	33,600
2661	16RW	ROSE WAGNER	UPGRADE PUMP VFD'S	5,650	-	5,650
2661	17RW	ROSE WAGNER	ENERGY ANALYSIS/RECOMMISSIONING	80,908	-	80,908
2130	38AH	ABRAVANEL HALL	GLASS WALL FIN REPLACEMENT	109,993	-	109,993
2661	43AH	ABRAVANEL HALL	ENERGY UPGRADE PROJECTS	80,142	-	80,142
2661	02AC	ARTS CENTER	ENERGY UPGRADE PROJECTS	48,143	-	48,143
7220	39CT	CAPITOL THEATRE	ENERGY UPGRADE PROJECTS	101,945	-	101,945
TOTAL 2012 JUNE ADJ CFA				734,376	-	734,376

K: ZAP 2 (430-500)

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2012 Funding	June Adjustment	June Adj. Budget	
5529	7110	UY06	BONNEVILLE SHORELINE TRAIL	TRAIL DEVELOPMENT & LAND ACQUISITION	17,850	(17,850)	0
5522	7110	UY02	JORDAN RIVER TRAIL	TRAIL DEVELOPMENT & LAND ACQUISITION	784,277	(72,078)	712,199
5537	2	UT34	MAINTENANCE PROJECTS	ACORD ICE DEHUMIDIFICATION SYSTEM	147,751	(150)	147,601
5536	7	UY10	OQUIRRH PARK	IMPROVEMENTS	75,774	-	75,774
5518	7	UY01	PARLEY'S CREEK TRAIL	TRAIL FROM BST TO HIDDEN HOLLOW PARK	54,858	206,019	260,877
5515	7	UT02	SORENSEN REC CENTER	NEW FACILITY	816,753	(609,001)	207,752
5538	9	UT40	ZAP2	OTHER PROJECT COSTS	10,000	-	10,000
TOTAL 2012 JUNE ADJ ZAP 2				1,907,263	(493,060)	1,414,203	

2012 CAPITAL PROJECT REQUESTS - JUNE ADJUSTMENT

L: MBA BONDS 474/475/476-500-

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	2012 Funding	June Adjustment	June Adj. Budget
474-5251	TF00	EAST MILLCREEK SR CENTER	EAST MILLCREEK SR CENTER	700,000	(200,000)	500,000
474-5258	TH00	RIVERTON SENIOR CENTER	RIVERTON SENIOR CENTER	85,000	(40,000)	45,000
474-5259	TH50	DRAPER SENIOR CENTER	DRAPER SENIOR CENTER	705,000	45,000	750,000
475-5253	TR00	HERRIMAN LIBRARY	HERRIMAN LIBRARY	85,000	(50,000)	35,000
475-5254	TJ00	WEST JORDAN LIBRARY	WEST JORDAN LIBRARY	990,000	585,000	1,575,000
475-5255	TL00	EAST MILLCREEK LIBRARY	EAST MILLCREEK LIBRARY	2,075,000	(975,000)	1,100,000
476-5256-7310	TC00	MIDVALE PUBLIC WORKS COMPLEX	ADMINSTRATION BUILDING	198,000	(17,506)	180,494
478-5260	TH60	FLEET SHOPS	NEW BUILDING	10,000,000	-	10,000,000
479-5261	TH70	HEALTH CENTER	NEW BUILDING	15,100,000	-	15,100,000
TOTAL MBA BOND JUNE ADJ				29,938,000	(652,506)	29,285,494