

# **SALT LAKE COUNTY**

## **2014 Adjusted Budget**

	Page
<b>Fund Summary</b>	1
<b>Fund Balance Transfers</b>	4
<b>Expenditures</b>	9
<b>Full Time Equivalent Employees</b>	20
<b>Contributions</b>	24
<b>Revenue</b>	27
<b>Capital Improvements</b>	38

# **Salt Lake County Council**

**Salt Lake County Mayor Office of Financial Administration**

June 19, 2014

SALT LAKE COUNTY  
Fund Summary--Governmental  
2014 Adjusted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
<b>TAX FUNDS - COUNTYWIDE</b>									
110--GENERAL FUND	43,283,424	0.1743%	121,533,391	159,931,107	16,269,981	341,017,903	276,535,368	31,429,607	33,052,928
115--GOVERNMENTAL IMMUNIT	3,447,137	0.0022%	1,533,984	1,445,161	0	6,426,282	4,050,000	920,000	1,456,282
250--FLOOD CONTROL FUND	5,693,190	0.0089%	6,205,664	1,629,768	0	13,528,622	10,740,883	227,226	2,560,513
370--HEALTH FUND	6,553,765	0.0154%	10,737,890	22,630,366	0	39,922,021	35,547,076	1,150,990	3,223,955
390--PLANETARIUM FUND	329,981	0.0040%	2,789,062	3,578,500	1,661,000	8,358,543	7,900,543	62,729	395,271
410--BOND DEBT SERVICE	11,597,815	0.0608%	42,393,748	4,052,431	0	58,043,994	43,617,814	3,000,000	11,426,180
450--CAPITAL IMPROVEMENTS	5,348,709	0.0077%	5,368,945	1,131,500	1,152,000	13,001,154	9,660,272	1,048,938	2,291,944
<b>Total</b>	<b>76,254,021</b>	<b>0.2733%</b>	<b>190,562,684</b>	<b>194,398,833</b>	<b>19,082,981</b>	<b>480,298,519</b>	<b>388,051,956</b>	<b>37,839,490</b>	<b>54,407,073</b>
<b>TAX FUNDS - OTHER</b>									
230--MUNICIPAL SERVICE FUNE	9,230,853	0.0000%	0	42,862,631	2,109,751	54,203,235	49,719,991	869,966	3,613,278
232--MUNICIPAL SVC-TORT LIAE	2,382,936	0.0077%	776,225	32,000	0	3,191,161	302,684	0	2,888,477
360--LIBRARY FUND	6,312,177	0.0715%	35,344,359	5,634,250	2,081,527	49,372,313	38,816,770	3,519,885	7,035,658
<b>Total</b>	<b>17,925,966</b>	<b>0.0792%</b>	<b>36,120,584</b>	<b>48,528,881</b>	<b>4,191,278</b>	<b>106,766,709</b>	<b>88,839,445</b>	<b>4,389,851</b>	<b>13,537,413</b>
<b>STATE TAX ADMIN FUNDS</b>									
340--STATE TAX ADMINISTRATIC	4,395,787	0.0290%	20,220,702	2,126,000	1,459,955	28,202,444	25,998,404	403,490	1,800,550
<b>Total</b>	<b>4,395,787</b>	<b>0.0290%</b>	<b>20,220,702</b>	<b>2,126,000</b>	<b>1,459,955</b>	<b>28,202,444</b>	<b>25,998,404</b>	<b>403,490</b>	<b>1,800,550</b>
<b>OTHER GOVERNMENTAL FUNE</b>									
120--GRANT PROGRAMS FUND	1,681,637	0.0000%	0	102,625,733	27,363,000	131,670,370	131,569,884	0	100,486
125--ECON DEV & COMMUNITY	1,618,675	0.0000%	0	300,000	0	1,918,675	1,092,239	0	826,436
130--TRANSPORTATION PRESE	2,089,308	0.0000%	0	3,950,509	0	6,039,817	4,439,817	0	1,600,000
180--RAMPTON SALT PALACE C	3,694,460	0.0000%	0	7,597,914	10,510,023	21,802,397	18,335,292	0	3,467,105
181--TRCC:TOURISM,REC,CULT	5,137,127	0.0000%	0	33,790,000	40,000	38,967,127	10,496,396	23,802,250	4,668,481
182--SOUTH TOWNE EXPOSITIC	1,104,491	0.0000%	0	3,249,719	931,485	5,285,695	4,722,790	0	562,905
185--FINE ARTS FUND	1,330,380	0.0000%	0	3,306,139	5,049,090	9,685,609	9,290,170	86,254	309,185
186--EQUESTRIAN PARK	0	0.0000%	0	1,132,466	530,000	1,662,466	1,588,921	0	73,545
270--CLASS B & COLLECTOR R	3,777,157	0.0000%	0	8,831,602	0	12,608,759	10,915,296	0	1,693,463
280--OPEN SPACE FUND	1,204,010	0.0000%	0	14,980	205,000	1,423,990	1,144,453	2,240	277,297
290--VISITOR PROMOTION FUN	719,590	0.0000%	0	14,400,000	0	15,119,590	9,036,745	5,551,776	531,069
310--ZOOS, ARTS & PARKS FUN	110,832	0.0000%	0	15,387,303	1,758,631	17,256,766	17,089,869	4,482	162,415
320--HOUSING PROGRAMS	2,769,808	0.0000%	0	8,400	0	2,778,208	1,853,355	0	924,853

SALT LAKE COUNTY  
Fund Summary--Governmental  
2014 Adjusted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
<b>OTHER GOVERNMENTAL FUNDS</b>									
350--REDEVELOPMENT AGENC	3,272,164	0.0000%	0	32,426	0	3,304,590	321,635	0	2,982,955
411--BOND DEBT SVC-MILLCRE	1,151,846	0.0000%	0	371,593	0	1,523,439	493,230	0	1,030,209
412--BOND DEBT SVC-MUNIC B	3,154,755	0.0000%	0	1,215,532	6,737,704	11,107,991	7,256,496	0	3,851,495
413--BOND DEBT SVC - STATE T	283,545	0.0000%	0	3,053,883	0	3,337,428	3,128,436	0	208,992
425--STATE TRANSPORTATION	9,110,985	0.0000%	0	25,100	0	9,136,085	9,136,085	0	0
426--EXCISE TAX ROAD REV BC	0	0.0000%	0	42,819,512	500,000	43,319,512	43,319,512	0	0
430--RECREATION BOND PROJ	506,681	0.0000%	0	660,000	0	1,166,681	507,573	0	659,108
431--PARK BOND PROJECTS	17,719,408	0.0000%	0	22,092,000	0	39,811,408	37,439,141	0	2,372,267
435--TRACY AVIARY	222,409	0.0000%	0	20,100	0	242,509	242,509	0	0
440--HOGLE ZOO FACILITY CON	181,199	0.0000%	0	1,250	0	182,449	182,449	0	0
445--DIST ATTORNEY FAC CON	13,916,628	0.0000%	0	50,000	0	13,966,628	13,966,628	0	0
447--PEOPLESOFT IMPLEMENT	0	0.0000%	0	0	1,119,880	1,119,880	1,104,692	15,188	0
460--CAPITAL PROJECTS REVO	9,323,041	0.0000%	0	0	2,249,071	11,572,112	0	10,520,699	1,051,413
474--MBA: SENIOR CENTER BO	130,613	0.0000%	0	0	0	130,613	0	130,613	0
475--MBA: LIBRARY BOND PRO	574,113	0.0000%	0	0	0	574,113	0	574,113	0
476--MBA: MIDVALE COMPLEX I	3,816	0.0000%	0	0	0	3,816	0	3,816	0
478--FLEET BUILDING	-2,910,490	0.0000%	0	4,200,000	0	1,289,510	1,289,510	0	0
479--PUBLIC HEALTH CENTER	259,828	0.0000%	0	17,839,000	0	18,098,828	18,095,000	0	3,828
480--MIDVALE SENIOR CENTER	3,342	0.0000%	0	5,256,375	0	5,259,717	5,258,461	0	1,256
481--PARKS & PW OP CENTER I	0	0.0000%	0	5,785,600	0	5,785,600	5,785,600	0	0
482--CAPITAL THEATRE FUND	0	0.0000%	0	1,775,285	2,521,208	4,296,493	4,237,764	0	58,729
810--BOYCE PET ADOPTION EN	23,238	0.0000%	0	5,800	0	29,038	0	0	29,038
<b>Total</b>	<b>82,164,596</b>	<b>0.0000%</b>	<b>0</b>	<b>299,798,221</b>	<b>59,515,092</b>	<b>441,477,909</b>	<b>373,339,948</b>	<b>40,691,431</b>	<b>27,446,530</b>

SALT LAKE COUNTY  
Fund Summary--Proprietary  
2014 Adjusted Budget

	CASH BALANCE	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT	CASH BALANCE
<b>ENTERPRISE FUNDS</b>									
710--GOLF COURSES FUND	1,763,602	6,281,698	0	8,045,300	7,878,586	1,077,280	300,000	85,134	858,860
730--SOLID WASTE MANAGEMN	921,250	14,385,564	15,188	15,322,002	13,566,969	1,801,000	2,724,000	0	832,033
<b>Total</b>	<b>2,684,852</b>	<b>20,667,262</b>	<b>15,188</b>	<b>23,367,302</b>	<b>21,445,555</b>	<b>2,878,280</b>	<b>3,024,000</b>	<b>85,134</b>	<b>1,690,893</b>
<b>INTERNAL SERVICE FUNDS</b>									
620--FLEET MANAGEMENT	8,484,829	27,051,214	0	35,536,043	22,577,913	2,830,000	9,094,968	68,098	6,625,064
650--FACILITIES SERVICES	875,514	20,707,789	0	21,583,303	20,020,245	528,923	109,900	787,000	1,195,081
680--EMPLOYEE SERVICE RESI	7,624,750	55,755,709	0	63,380,459	56,233,207	16,350	132,000	0	7,031,602
<b>Total</b>	<b>16,985,093</b>	<b>103,514,712</b>	<b>0</b>	<b>120,499,805</b>	<b>98,831,365</b>	<b>3,375,273</b>	<b>9,336,868</b>	<b>855,098</b>	<b>14,851,747</b>

## Fund Transfers Summary By Fund (June)

2014 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
110 GENERAL FUND	GENERAL FUND PEOPLESOFT PRI	56,481	31,721	88,202	460 CAPITAL PROJECTS REVOLVING FUNI
110 GENERAL FUND	GENERAL FUND PEOPLESOFT PRI	125,153	(35,752)	89,401	447 PEOPLESOFT IMPLEMENTATION FUNI
110 GENERAL FUND	GRANT PROGRAMS FUND	27,116,000	247,000	27,363,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	MILLCREEK REC CENTER LBA PM	658,767	0	658,767	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	PLANETARIUM SUBSIDY	559,000	(148,000)	411,000	390 PLANETARIUM FUND
110 GENERAL FUND	SENIOR CENTERS 2009 LBA DEB	2,064,237	0	2,064,237	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	SKATE PARK	0	365,000	365,000	450 CAPITAL IMPROVEMENTS FUND
110 GENERAL FUND	TRANSFER GB ROLLBACK REVENI	205,000	0	205,000	280 OPEN SPACE FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE %	185,000	0	185,000	310 ZOOS, ARTS & PARKS FUND
<b>Total Transfers from Fund 110</b>		<b>\$30,969,638</b>	<b>\$459,969</b>	<b>\$31,429,607</b>	
115 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS F	810,000	0	810,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	TAX ADM FUND PROP TAX REFUN	110,000	0	110,000	340 STATE TAX ADMINISTRATION LEVY
<b>Total Transfers from Fund 115</b>		<b>\$920,000</b>	<b>\$0</b>	<b>\$920,000</b>	
181 TRCC:TOURISM,REC,CULTRL,CONVE	EQUESTRIAN ARENA	319,693	175,133	494,826	460 CAPITAL PROJECTS REVOLVING FUNI
181 TRCC:TOURISM,REC,CULTRL,CONVE	EQUESTRIAN PARK SUBSIDY	530,000	0	530,000	186 EQUESTRIAN PARK
181 TRCC:TOURISM,REC,CULTRL,CONVE	FINE ARTS CAPITAL IMPROVEME	2,049,090	0	2,049,090	185 FINE ARTS FUND
181 TRCC:TOURISM,REC,CULTRL,CONVE	FINE ARTS SUBSIDY	3,000,000	0	3,000,000	185 FINE ARTS FUND
181 TRCC:TOURISM,REC,CULTRL,CONVE	GENERAL FUND PARKS & RECRE/	13,610,523	162,500	13,773,023	110 GENERAL FUND
181 TRCC:TOURISM,REC,CULTRL,CONVE	PARKS-OPEN SPACE MAINTENAN	350,000	0	350,000	110 GENERAL FUND
181 TRCC:TOURISM,REC,CULTRL,CONVE	PLANETARIUM EXHIBITS RE-ENG	1,250,000	0	1,250,000	390 PLANETARIUM FUND
181 TRCC:TOURISM,REC,CULTRL,CONVE	SALT PALACE CAPITAL IMPROVEI	181,680	0	181,680	180 RAMPTON SALT PALACE CONV CTR
181 TRCC:TOURISM,REC,CULTRL,CONVE	SALT PALACE EQUIPMENT REPLA	450,000	0	450,000	180 RAMPTON SALT PALACE CONV CTR
181 TRCC:TOURISM,REC,CULTRL,CONVE	SOUTH TOWNE EQUIPMENT REP	150,000	0	150,000	182 SOUTH TOWNE EXPOSITION CENTER
181 TRCC:TOURISM,REC,CULTRL,CONVE	ZAP ADMIN OVER ALLOWABLE %	55,000	0	55,000	310 ZOOS, ARTS & PARKS FUND

## Fund Transfers Summary By Fund (June)

2014 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
181 TRCC:TOURISM,REC,CULTRL,CONVE	ZAP II STR 2005 DEBT SERVICE F	1,518,631	0	1,518,631	310 ZOOS, ARTS & PARKS FUND
<b>Total Transfers from Fund 181</b>		<u>\$23,464,617</u>	<u>\$337,633</u>	<u>\$23,802,250</u>	
185 FINE ARTS FUND	FINE ARTS FUND PEOPLESOF PI	29,215	16,408	45,623	460 CAPITAL PROJECTS REVOLVING FUNI
185 FINE ARTS FUND	FINE ARTS FUND PEOPLESOF PI	56,880	(16,249)	40,631	447 PEOPLESOF IMPLEMENTATION FUNI
<b>Total Transfers from Fund 185</b>		<u>\$86,095</u>	<u>\$159</u>	<u>\$86,254</u>	
230 MUNICIPAL SERVICE FUND	8400 WEST PEDESTRIAN OVERP/	0	500,000	500,000	426 EXCISE TAX ROAD REV BOND PROJEC
230 MUNICIPAL SERVICE FUND	MUNI SERVICE FUND PEOPLESOF	53,918	30,282	84,200	460 CAPITAL PROJECTS REVOLVING FUNI
230 MUNICIPAL SERVICE FUND	MUNI SERVICE FUND PEOPLESOF	104,975	(29,989)	74,986	447 PEOPLESOF IMPLEMENTATION FUNI
230 MUNICIPAL SERVICE FUND	PW ADMIN BLDG - 2009 LBA DEB	210,780	0	210,780	412 BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers from Fund 230</b>		<u>\$369,673</u>	<u>\$500,293</u>	<u>\$869,966</u>	
250 FLOOD CONTROL FUND	FLOOD CONTROL FUND PEOPLES	20,944	11,763	32,707	460 CAPITAL PROJECTS REVOLVING FUNI
250 FLOOD CONTROL FUND	FLOOD CONTROL FUND PEOPLES	40,776	(11,649)	29,127	447 PEOPLESOF IMPLEMENTATION FUNI
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 LBA DEB	48,641	0	48,641	412 BOND DEBT SVC-MUNIC BLDG AUTH
250 FLOOD CONTROL FUND	RDA REVENUE - REGIONAL DEVE	0	116,751	116,751	110 GENERAL FUND
<b>Total Transfers from Fund 250</b>		<u>\$110,361</u>	<u>\$116,865</u>	<u>\$227,226</u>	
280 OPEN SPACE FUND	OPEN SPACE FUND PEOPLESOF	759	426	1,185	460 CAPITAL PROJECTS REVOLVING FUNI
280 OPEN SPACE FUND	OPEN SPACE FUND PEOPLESOF	1,477	(422)	1,055	447 PEOPLESOF IMPLEMENTATION FUNI
<b>Total Transfers from Fund 280</b>		<u>\$2,236</u>	<u>\$4</u>	<u>\$2,240</u>	
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	1,700,000	0	1,700,000	180 RAMPTON SALT PALACE CONV CTR
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	0	2,200,000	180 RAMPTON SALT PALACE CONV CTR
290 VISITOR PROMOTION FUND	SOUTH TOWN SUBSIDY	200,000	0	200,000	182 SOUTH TOWNE EXPOSITION CENTER

## Fund Transfers Summary By Fund (June)

2014 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
290 VISITOR PROMOTION FUND	SOUTH TOWNE CAPITAL PROJEC	300,000	0	300,000	182 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEB	1,151,776	0	1,151,776	180 RAMPTON SALT PALACE CONV CTR
<b>Total Transfers from Fund 290</b>		<b>\$5,551,776</b>	<b>\$0</b>	<b>\$5,551,776</b>	
310 ZOOS, ARTS & PARKS FUND	ZAP ADMIN FUND PEOPLESOF F	1,518	853	2,371	460 CAPITAL PROJECTS REVOLVING FUNI
310 ZOOS, ARTS & PARKS FUND	ZAP ADMIN FUND PEOPLESOF F	2,955	(844)	2,111	447 PEOPLESOF IMPLEMENTATION FUNI
<b>Total Transfers from Fund 310</b>		<b>\$4,473</b>	<b>\$9</b>	<b>\$4,482</b>	
340 STATE TAX ADMINISTRATION LEVY	TAX ADMIN FUND PEOPLESOF F	136,667	76,756	213,423	460 CAPITAL PROJECTS REVOLVING FUNI
340 STATE TAX ADMINISTRATION LEVY	TAX ADMIN FUND PEOPLESOF F	266,079	(76,012)	190,067	447 PEOPLESOF IMPLEMENTATION FUNI
<b>Total Transfers from Fund 340</b>		<b>\$402,746</b>	<b>\$744</b>	<b>\$403,490</b>	
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVIC	2,978,639	0	2,978,639	412 BOND DEBT SVC-MUNIC BLDG AUTH
360 LIBRARY FUND	LIBRARY FUND PEOPLESOF PRC	183,327	102,961	286,288	460 CAPITAL PROJECTS REVOLVING FUNI
360 LIBRARY FUND	LIBRARY FUND PEOPLESOF PRC	356,922	(101,964)	254,958	447 PEOPLESOF IMPLEMENTATION FUNI
<b>Total Transfers from Fund 360</b>		<b>\$3,518,888</b>	<b>\$997</b>	<b>\$3,519,885</b>	
370 HEALTH FUND	HEALTH FUND PEOPLESOF PRO	264,530	148,567	413,097	460 CAPITAL PROJECTS REVOLVING FUNI
370 HEALTH FUND	HEALTH FUND PEOPLESOF PRO	515,020	(147,128)	367,892	447 PEOPLESOF IMPLEMENTATION FUNI
370 HEALTH FUND	RDA REVENUE - REGIONAL DEVE	0	370,001	370,001	110 GENERAL FUND
<b>Total Transfers from Fund 370</b>		<b>\$779,550</b>	<b>\$371,440</b>	<b>\$1,150,990</b>	
390 PLANETARIUM FUND	PLANETARIUM FUND PEOPLESOF	21,247	11,933	33,180	460 CAPITAL PROJECTS REVOLVING FUNI
390 PLANETARIUM FUND	PLANETARIUM FUND PEOPLESOF	41,367	(11,818)	29,549	447 PEOPLESOF IMPLEMENTATION FUNI
<b>Total Transfers from Fund 390</b>		<b>\$62,614</b>	<b>\$115</b>	<b>\$62,729</b>	

6/18/2014

## Fund Transfers Summary By Fund (June)

2014 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
410 BOND DEBT SERVICE	SALT PALACE DEBT SERVICE	3,000,000	0	3,000,000	180 RAMPTON SALT PALACE CONV CTR
<b>Total Transfers from Fund 410</b>		<u>\$3,000,000</u>	<u>\$0</u>	<u>\$3,000,000</u>	
447 PEOPLESOFT IMPLEMENTATION FUND	RETURN SOLID WASTE FUND PEI	15,188	0	15,188	730 SOLID WASTE MANAGEMNT FACILITY
<b>Total Transfers from Fund 447</b>		<u>\$15,188</u>	<u>\$0</u>	<u>\$15,188</u>	
450 CAPITAL IMPROVEMENTS FUND	EQUESTRIAN PARK STORM DRAI	71,519	437,419	508,938	460 CAPITAL PROJECTS REVOLVING FUNI
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	500,000	0	500,000	110 GENERAL FUND
450 CAPITAL IMPROVEMENTS FUND	REPLACE TIME CLOCK SYSTEM	0	40,000	40,000	181 TRCC:TOURISM,REC,CULTRL,CONVEN
<b>Total Transfers from Fund 450</b>		<u>\$571,519</u>	<u>\$477,419</u>	<u>\$1,048,938</u>	
460 CAPITAL PROJECTS REVOLVING FUND	CLOSE CAP REVOLV FUND BALAN	508,653	(158,447)	350,206	110 GENERAL FUND
460 CAPITAL PROJECTS REVOLVING FUND	CLOSE CAP REVOLV FUND BALAN	1,532,799	548,728	2,081,527	360 LIBRARY FUND
460 CAPITAL PROJECTS REVOLVING FUND	CLOSE CAP REVOLV FUND BALAN	2,100,912	8,839	2,109,751	230 MUNICIPAL SERVICE FUND
460 CAPITAL PROJECTS REVOLVING FUND	CLOSE CAP REVOLV FUND BALAN	7,542,535	(5,021,327)	2,521,208	482 CAPITAL THEATRE FUND
460 CAPITAL PROJECTS REVOLVING FUND	CLOSE CAP REVOLV FUND BALAN	3,212,575	(1,386,008)	1,826,567	180 RAMPTON SALT PALACE CONV CTR
460 CAPITAL PROJECTS REVOLVING FUND	CLOSE CAP REVOLV FUND BALAN	281,485	0	281,485	182 SOUTH TOWNE EXPOSITION CENTER
460 CAPITAL PROJECTS REVOLVING FUND	CLOSE CAP REVOLV FUND BALAN	1,316,577	33,378	1,349,955	340 STATE TAX ADMINISTRATION LEVY
<b>Total Transfers from Fund 460</b>		<u>\$16,495,536</u>	<u>(\$5,974,837)</u>	<u>\$10,520,699</u>	
474 MBA: SENIOR CENTER BOND PRJCT:	CLOSE BOND PROJECTS TO DEBT	0	130,613	130,613	412 BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers from Fund 474</b>		<u>\$0</u>	<u>\$130,613</u>	<u>\$130,613</u>	
475 MBA: LIBRARY BOND PROJECTS	CLOSE BOND PROJECT TO DEBT	0	574,113	574,113	412 BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers from Fund 475</b>		<u>\$0</u>	<u>\$574,113</u>	<u>\$574,113</u>	

6/18/2014



## Fund Transfers Summary By Fund (June)

2014 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE ADJUSTMENTS		ADJUSTED BUDGET	TO FUND
476 MBA: MIDVALE COMPLEX BOND PRC	CLOSE BOND PROJECT TO DEBT	0	3,816	3,816	412 BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers from Fund 476</b>		<u>\$0</u>	<u>\$3,816</u>	<u>\$3,816</u>	
620 FLEET MANAGEMENT	PW ADMIN BUILDING 2009 LBA I	68,098	0	68,098	412 BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers from Fund 620</b>		<u>\$68,098</u>	<u>\$0</u>	<u>\$68,098</u>	
650 FACILITIES SERVICES	GOVERNMENT CENTER CAPITAL	600,000	0	600,000	450 CAPITAL IMPROVEMENTS FUND
650 FACILITIES SERVICES	GOVERNMENT CTR WAYFINDING	0	187,000	187,000	450 CAPITAL IMPROVEMENTS FUND
<b>Total Transfers from Fund 650</b>		<u>\$600,000</u>	<u>\$187,000</u>	<u>\$787,000</u>	
710 GOLF COURSES FUND	GOLF COURSE FUND PEOPLESOF	28,836	16,195	45,031	460 CAPITAL PROJECTS REVOLVING FUNI
710 GOLF COURSES FUND	GOLF COURSE FUND PEOPLESOF	56,141	(16,038)	40,103	447 PEOPLESOFT IMPLEMENTATION FUNI
<b>Total Transfers from Fund 710</b>		<u>\$84,977</u>	<u>\$157</u>	<u>\$85,134</u>	
<b>TOTAL TRANSFERS FOR ALL FUNDS</b>		<u>\$87,077,985</u>	<u>(\$2,813,491)</u>	<u>\$84,264,494</u>	

## Salt Lake County Budget Expense by Organization 2014 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
102000 MAYOR ADMINISTRATION	1,446,972	1,509,254	1,692,361	1,699,837	0	1,699,837	7,476	0.44%
102100 MAYOR OPERATIONS	2,648,677	2,727,250	2,403,760	2,505,107	0	2,505,107	101,347	4.22%
102200 MAYOR FINANCIAL ADMIN	3,113,091	3,386,258	3,732,848	3,722,312	0	3,722,312	(10,536)	-0.28%
102500 REGIONAL DEVELOPMENT	0	0	16,474,122	16,795,781	0	16,795,781	321,659	1.95%
106000 BUSINESS & ECON DEVELOPMENT (HIST)	844,423	1,053,643	0	0	0	0	0	
109900 MAYOR MANAGED CAPITAL PROJECTS	0	0	783,398	532,820	0	532,820	(250,578)	-31.99%
235000 EXTENSION SERVICE	574,997	580,919	591,610	598,523	3,000	601,523	9,913	1.68%
240000 CRIMINAL JUSTICE SERVICES	9,203,002	9,714,130	10,716,886	10,916,953	0	10,916,953	200,067	1.87%
290000 INDIGENT LEGAL SERVICES	15,117,349	15,520,440	16,174,781	16,225,540	0	16,225,540	50,759	0.31%
356000 EQUESTRIAN PARK	1,395,612	0	0	0	0	0	0	
361000 WHEELER FARM (HIST)	-3,400	0	0	0	0	0	0	
362000 MILLCREEK CANYON	414,535	383,737	501,900	527,577	0	527,577	25,677	5.12%
363000 PARKS	11,535,282	13,264,000	12,686,916	13,597,155	0	13,597,155	910,239	7.17%
364000 RECREATION	30,496,259	31,615,702	31,432,218	32,171,896	0	32,171,896	739,678	2.35%
435000 EMERGENCY SERVICES	3,128,970	2,843,610	1,886,441	1,881,443	0	1,881,443	(4,998)	-0.26%
436000 ADDRESSING	446,765	494,352	515,788	507,363	0	507,363	(8,425)	-1.63%
500300 GENERAL FUND-STATUTORY & GENL	4,407,933	8,038,721	8,908,917	8,623,993	0	8,623,993	(284,924)	-3.20%
605000 INFORMATION SVCS	11,771,982	12,939,532	13,815,448	14,086,977	-143,600	13,943,377	127,929	0.93%
605099 INFORMATION SVCS CAPITAL PROJ	0	0	500,000	517,357	0	517,357	17,357	3.47%
610000 CONTRACTS AND PROCUREMENT	1,081,923	1,111,503	1,219,370	1,208,582	0	1,208,582	(10,788)	-0.88%
615000 HUMAN RESOURCES	2,043,369	2,153,797	2,403,060	2,401,822	0	2,401,822	(1,238)	-0.05%
631000 FACILITIES MANAGEMENT	625,992	409,045	526,600	532,130	0	532,130	5,530	1.05%
640000 RECORDS MANAGEMENT & ARCHIVES	404,232	413,487	434,547	433,287	0	433,287	(1,260)	-0.29%
701000 COUNCIL	2,080,740	2,168,085	2,601,527	2,587,931	0	2,587,931	(13,596)	-0.52%
760000 AUDITOR	2,082,110	1,766,840	1,975,445	1,965,089	0	1,965,089	(10,356)	-0.52%
790000 CLERK	1,181,693	1,230,296	1,352,002	1,365,719	0	1,365,719	13,717	1.01%
790100 ELECTION CLERK	5,558,863	3,620,784	4,540,807	4,498,886	0	4,498,886	(41,921)	-0.92%

6/18/2014

## Salt Lake County Budget Expense by Organization 2014 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
820000 DISTRICT ATTORNEY	25,070,195	26,316,365	28,607,234	29,620,232	0	29,620,232	1,012,998	3.54%
880000 RECORDER	2,304,864	2,371,551	2,589,600	2,659,435	0	2,659,435	69,835	2.70%
912000 COUNTY JAIL	66,381,193	69,506,907	74,022,154	75,035,624	0	75,035,624	1,013,470	1.37%
912500 SHERIFF COURT SVCS & SECURITY	13,089,306	13,536,304	14,270,512	14,438,019	0	14,438,019	167,507	1.17%
913000 SHERIFF CW INVEST/SUPPORT SVCS	11,157,277	11,753,341	12,463,270	12,688,166	0	12,688,166	224,896	1.80%
940000 SURVEYOR	2,006,728	2,006,204	2,274,344	2,330,412	0	2,330,412	56,068	2.47%
<b>Total 110 GENERAL FUND</b>	<b>231,610,932</b>	<b>242,436,056</b>	<b>272,097,866</b>	<b>276,675,968</b>	<b>-140,600</b>	<b>276,535,368</b>	<b>4,437,502</b>	<b>1.63%</b>
<b>115 GOVERNMENTAL IMMUNITY FUND</b>								
821000 GOVERNMENTAL IMMUNITY	1,599,529	2,033,056	4,050,000	4,050,000	0	4,050,000	0	0.00%
<b>Total 115 GOVERNMENTAL IMMUNITY FUND</b>	<b>1,599,529</b>	<b>2,033,056</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>0</b>	<b>4,050,000</b>	<b>0</b>	<b>0.00%</b>
<b>120 GRANT PROGRAMS FUND</b>								
210000 YOUTH SERVICES DIVISION	10,159,611	10,897,939	10,863,818	11,108,404	0	11,108,404	244,586	2.25%
225000 BEHAVIORAL HEALTH SERVICES	89,990,648	99,917,731	94,886,108	101,686,534	0	101,686,534	6,800,426	7.17%
230000 AGING AND ADULT SERVICES	17,201,144	17,569,474	18,098,025	18,724,946	0	18,724,946	626,921	3.46%
271000 COMMUNITY RESOURCES & DEVELOPM (HIS)	11,179,807	10,149,915	0	0	0	0	0	
502500 GRANT FUND STATUTORY & GENERAL	0	1,232	51,232	50,000	0	50,000	(1,232)	-2.40%
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>128,531,210</b>	<b>138,536,292</b>	<b>123,899,183</b>	<b>131,569,884</b>	<b>0</b>	<b>131,569,884</b>	<b>7,670,701</b>	<b>6.19%</b>
<b>125 ECON DEV &amp; COMMUNITY RESOURCES</b>								
277000 REVOLVING LOAN PROGRAMS	736,405	168,410	1,091,326	1,092,239	0	1,092,239	913	0.08%
<b>Total 125 ECON DEV &amp; COMMUNITY RESOUR</b>	<b>736,405</b>	<b>168,410</b>	<b>1,091,326</b>	<b>1,092,239</b>	<b>0</b>	<b>1,092,239</b>	<b>913</b>	<b>0.08%</b>
<b>130 TRANSPORTATION PRESERVATION FUND</b>								
103000 TRANSPORTATION PRESERVATION	0	0	3,200,200	2,144,941	0	2,144,941	(1,055,259)	-32.97%
103100 TRANSPORTATION PRESERVATN PROJ	0	0	2,750,000	2,294,876	0	2,294,876	(455,124)	-16.55%
<b>Total 130 TRANSPORTATION PRESERVATION</b>	<b>0</b>	<b>0</b>	<b>5,950,200</b>	<b>4,439,817</b>	<b>0</b>	<b>4,439,817</b>	<b>(1,510,383)</b>	<b>-25.38%</b>
<b>180 RAMPTON SALT PALACE CONV CTR</b>								

6/18/2014

## Salt Lake County Budget Expense by Organization 2014 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>180 RAMPTON SALT PALACE CONV CTR</b>								
355000 RAMPTON SALT PALACE OPERATIONS	52,583,578	14,880,173	15,196,893	14,980,691	0	14,980,691	(216,202)	-1.42%
355099 SALT PALACE CAPITAL PROJECTS	0	0	5,602,165	3,354,601	0	3,354,601	(2,247,564)	-40.12%
<b>Total 180 RAMPTON SALT PALACE CONV CTR</b>	<b>52,583,578</b>	<b>14,880,173</b>	<b>20,799,058</b>	<b>18,335,292</b>	<b>0</b>	<b>18,335,292</b>	<b>(2,463,766)</b>	<b>-11.85%</b>
<b>181 TRCC:TOURISM,REC,CULTRL,CONVEN</b>								
107000 TRCC-TOURISM REC CULTRL CONVEN	0	0	5,165,149	5,067,800	0	5,067,800	(97,349)	-1.88%
107099 PARKS & REC CAPITAL IMPROVEMENT	1,533,610	3,120,408	0	4,579,304	0	4,579,304	4,579,304	
363099 PARKS EQUIPMENT REPLACE	0	0	849,292	349,292	0	349,292	(500,000)	-58.87%
364099 REC EQUIPMENT REPLACEMENT	0	0	4,536,000	500,000	0	500,000	(4,036,000)	-88.98%
<b>Total 181 TRCC:TOURISM,REC,CULTRL,CONV</b>	<b>1,533,610</b>	<b>3,120,408</b>	<b>10,550,441</b>	<b>10,496,396</b>	<b>0</b>	<b>10,496,396</b>	<b>(54,045)</b>	<b>-0.51%</b>
<b>182 SOUTH TOWNE EXPOSITION CENTER</b>								
355200 SOUTH TOWNE OPERATIONS	3,619,780	3,749,138	3,781,608	3,735,697	0	3,735,697	(45,911)	-1.21%
355299 SOUTH TOWNE CAPITAL PROJECTS	0	0	728,853	987,093	0	987,093	258,240	35.43%
<b>Total 182 SOUTH TOWNE EXPOSITION CENTE</b>	<b>3,619,780</b>	<b>3,749,138</b>	<b>4,510,461</b>	<b>4,722,790</b>	<b>0</b>	<b>4,722,790</b>	<b>212,329</b>	<b>4.71%</b>
<b>185 FINE ARTS FUND</b>								
350000 CENTER FOR THE ARTS	5,199,271	5,842,241	9,191,449	6,305,858	0	6,305,858	(2,885,591)	-31.39%
350099 CENTER FOR THE ARTS CAPTL PROJ	0	0	0	2,984,312	0	2,984,312	2,984,312	
<b>Total 185 FINE ARTS FUND</b>	<b>5,199,271</b>	<b>5,842,241</b>	<b>9,191,449</b>	<b>9,290,170</b>	<b>0</b>	<b>9,290,170</b>	<b>98,721</b>	<b>1.07%</b>
<b>186 EQUESTRIAN PARK</b>								
356000 EQUESTRIAN PARK	0	0	1,488,921	1,488,921	0	1,488,921	0	0.00%
356099 EQUESTRIAN PARK CAPITAL PROJECTS	0	0	0	100,000	0	100,000	100,000	
<b>Total 186 EQUESTRIAN PARK</b>	<b>0</b>	<b>0</b>	<b>1,488,921</b>	<b>1,588,921</b>	<b>0</b>	<b>1,588,921</b>	<b>100,000</b>	<b>6.72%</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
101500 OFFICE OF TOWNSHIP SERVICES	531,934	870,154	1,114,766	1,311,432	0	1,311,432	196,666	17.64%
405000 PLANNING &DEVELOPMENT SERVICES	4,898,039	5,122,465	5,723,028	5,899,462	0	5,899,462	176,434	3.08%
410000 ANIMAL SERVICES	4,454,492	4,995,629	5,450,639	5,627,195	0	5,627,195	176,556	3.24%

6/18/2014

## Salt Lake County Budget Expense by Organization 2014 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>230 MUNICIPAL SERVICE FUND</b>								
425000 STREET LIGHTING	2,463,406	1,482,475	444,485	416,767	0	416,767	(27,718)	-6.24%
440000 PUBLIC WORKS OPERATIONS	17,067,712	18,305,632	18,677,611	19,042,638	0	19,042,638	365,027	1.95%
450000 PUBLIC WORKS ENGINEERING	2,102,923	2,087,473	2,127,395	2,207,824	0	2,207,824	80,429	3.78%
502000 MUNICIPAL SERVICES-STAT & GENL	1,398,866	3,266,529	3,593,947	4,657,241	0	4,657,241	1,063,294	29.59%
560000 MUNICIPAL SERVICES CAPITAL IMP	2,313,878	4,558,873	8,678,609	8,844,266	0	8,844,266	165,657	1.91%
850000 JUSTICE COURTS	1,427,201	1,396,418	1,557,406	1,667,616	0	1,667,616	110,210	7.08%
911500 SHERIFF LAW ENFORCEMENT	1,301,906	39,719	54,050	45,550	0	45,550	(8,500)	-15.73%
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>37,960,355</b>	<b>42,125,368</b>	<b>47,421,936</b>	<b>49,719,991</b>	<b>0</b>	<b>49,719,991</b>	<b>2,298,055</b>	<b>4.85%</b>
<b>232 MUNICIPAL SVC-TORT LIABILITY LEVY</b>								
502200 MUNICIPAL SVC-TORT JDGMNT LEVY	164,192	237,734	302,000	302,684	0	302,684	684	0.23%
<b>Total 232 MUNICIPAL SVC-TORT LIABILITY LE</b>	<b>164,192</b>	<b>237,734</b>	<b>302,000</b>	<b>302,684</b>	<b>0</b>	<b>302,684</b>	<b>684</b>	<b>0.23%</b>
<b>250 FLOOD CONTROL FUND</b>								
460000 FLOOD CONTROL ENGINEERING	4,015,460	4,218,374	5,433,000	5,578,207	0	5,578,207	145,207	2.67%
461000 FLOOD CONTROL PROJECTS	2,980,002	1,714,467	3,869,734	5,302,676	-140,000	5,162,676	1,292,942	33.41%
<b>Total 250 FLOOD CONTROL FUND</b>	<b>6,995,462</b>	<b>5,932,841</b>	<b>9,302,734</b>	<b>10,880,883</b>	<b>-140,000</b>	<b>10,740,883</b>	<b>1,438,149</b>	<b>15.46%</b>
<b>270 CLASS B &amp; COLLECTOR ROAD FUND</b>								
455000 CLASS B ROADS PROJECTS	728,221	590,204	2,216,400	2,278,747	0	2,278,747	62,347	2.81%
456000 CLASS B ROADS MAINTENANCE	7,292,573	7,109,265	8,528,241	8,636,549	0	8,636,549	108,308	1.27%
<b>Total 270 CLASS B &amp; COLLECTOR ROAD FUI</b>	<b>8,020,794</b>	<b>7,699,469</b>	<b>10,744,641</b>	<b>10,915,296</b>	<b>0</b>	<b>10,915,296</b>	<b>170,655</b>	<b>1.59%</b>
<b>280 OPEN SPACE FUND</b>								
108000 OPEN SPACE	1,166,798	204,527	1,096,679	1,144,453	0	1,144,453	47,774	4.36%
<b>Total 280 OPEN SPACE FUND</b>	<b>1,166,798</b>	<b>204,527</b>	<b>1,096,679</b>	<b>1,144,453</b>	<b>0</b>	<b>1,144,453</b>	<b>47,774</b>	<b>4.36%</b>
<b>290 VISITOR PROMOTION FUND</b>								
360000 VISITOR PROMOTION CONTRACT	6,942,331	7,525,423	8,044,589	8,038,809	0	8,038,809	(5,780)	-0.07%

6/18/2014

## Salt Lake County Budget Expense by Organization 2014 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>290 VISITOR PROMOTION FUND</b>								
360100 VISITOR PROMOTION CNTY EXP	103,134	182,124	188,352	997,936	0	997,936	809,584	429.83%
<b>Total 290 VISITOR PROMOTION FUND</b>	<b>7,045,465</b>	<b>7,707,547</b>	<b>8,232,941</b>	<b>9,036,745</b>	<b>0</b>	<b>9,036,745</b>	<b>803,804</b>	<b>9.76%</b>
<b>310 ZOOS, ARTS &amp; PARKS FUND</b>								
359100 LARGE ARTS GROUPS-SALES TAX	9,057,097	9,298,499	10,803,037	10,485,301	0	10,485,301	(317,736)	-2.94%
359200 SMALL ARTS GROUPS-SALES TAX	1,667,803	1,703,016	1,989,306	1,930,797	0	1,930,797	(58,509)	-2.94%
359300 ZOOLOGICAL-SALES TAX	2,246,901	2,306,789	2,680,037	2,601,212	0	2,601,212	(78,825)	-2.94%
359400 ZAP FUND ADMINISTRATION	504,844	503,507	533,357	566,762	0	566,762	33,405	6.26%
359500 ZAP REVENUE BOND DEBT SERVICE	15,456,582	1,535,373	1,518,881	1,505,797	0	1,505,797	(13,084)	-0.86%
<b>Total 310 ZOOS, ARTS &amp; PARKS FUND</b>	<b>28,933,228</b>	<b>15,347,183</b>	<b>17,524,618</b>	<b>17,089,869</b>	<b>0</b>	<b>17,089,869</b>	<b>(434,749)</b>	<b>-2.48%</b>
<b>320 HOUSING PROGRAMS</b>								
274000 HOUSING PROGRAMS	7,846	23,963	1,821,700	1,853,355	0	1,853,355	31,655	1.74%
<b>Total 320 HOUSING PROGRAMS</b>	<b>7,846</b>	<b>23,963</b>	<b>1,821,700</b>	<b>1,853,355</b>	<b>0</b>	<b>1,853,355</b>	<b>31,655</b>	<b>1.74%</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
701100 COUNCIL-TAX ADMINISTRATION	955,811	1,002,470	1,092,452	1,060,799	0	1,060,799	(31,653)	-2.90%
730000 ASSESSOR	11,700,268	11,996,908	12,999,148	13,123,714	0	13,123,714	124,566	0.96%
730099 ASSESSOR CAPITAL PROJECTS	0	0	993,808	1,242,283	0	1,242,283	248,475	25.00%
760100 AUDITOR-TAX ADMINISTRATION	1,271,568	1,406,299	1,527,190	1,574,953	0	1,574,953	47,763	3.13%
761000 STAT & GENL-TAX ADMINISTRATION	764,501	664,441	1,174,052	1,173,756	0	1,173,756	(296)	-0.03%
820100 DISTRICT ATTORNEY-TAX ADMIN	644,840	771,315	892,009	870,523	0	870,523	(21,486)	-2.41%
885100 RECORDER-TAX ADMINISTRATION	2,536,598	2,503,787	2,676,253	2,751,951	0	2,751,951	75,698	2.83%
940100 SURVEYOR TAX ADMINISTRATION	436,724	519,588	578,889	584,516	0	584,516	5,627	0.97%
970000 TREASURER-TAX ADMINISTRATION	3,090,266	3,242,332	3,410,697	3,615,909	0	3,615,909	205,212	6.02%
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>21,400,576</b>	<b>22,107,140</b>	<b>25,344,498</b>	<b>25,998,404</b>	<b>0</b>	<b>25,998,404</b>	<b>653,906</b>	<b>2.58%</b>
<b>350 REDEVELOPMENT AGENCY OF SL CO</b>								

6/18/2014

## Salt Lake County Budget Expense by Organization 2014 Adjusted Budget

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<b>350 REDEVELOPMENT AGENCY OF SL CO</b>								
273000 REDEVELOPMENT AGENCY OF SL CO	199,210	239,970	291,684	321,635	0	321,635	29,951	10.27%
<b>Total 350 REDEVELOPMENT AGENCY OF SL CO</b>	<b>199,210</b>	<b>239,970</b>	<b>291,684</b>	<b>321,635</b>	<b>0</b>	<b>321,635</b>	<b>29,951</b>	<b>10.27%</b>
<b>360 LIBRARY FUND</b>								
250000 LIBRARY FUND	32,971,027	34,390,290	36,231,739	36,533,289	0	36,533,289	301,550	0.83%
250099 LIBRARY CAPITAL PROJECTS	0	0	2,623,593	2,283,481	0	2,283,481	(340,112)	-12.96%
<b>Total 360 LIBRARY FUND</b>	<b>32,971,027</b>	<b>34,390,290</b>	<b>38,855,332</b>	<b>38,816,770</b>	<b>0</b>	<b>38,816,770</b>	<b>(38,562)</b>	<b>-0.10%</b>
<b>370 HEALTH FUND</b>								
215000 HEALTH	0	0	34,958,151	35,547,076	-43,904	35,503,172	545,021	1.56%
215099 HEALTH CAPITAL PROJECTS	30,380,538	31,822,006	0	0	43,904	43,904	43,904	
<b>Total 370 HEALTH FUND</b>	<b>30,380,538</b>	<b>31,822,006</b>	<b>34,958,151</b>	<b>35,547,076</b>	<b>0</b>	<b>35,547,076</b>	<b>588,925</b>	<b>1.68%</b>
<b>390 PLANETARIUM FUND</b>								
351000 CLARK PLANETARIUM	6,419,311	6,264,553	7,898,495	7,900,543	0	7,900,543	2,048	0.03%
<b>Total 390 PLANETARIUM FUND</b>	<b>6,419,311</b>	<b>6,264,553</b>	<b>7,898,495</b>	<b>7,900,543</b>	<b>0</b>	<b>7,900,543</b>	<b>2,048</b>	<b>0.03%</b>
<b>410 BOND DEBT SERVICE</b>								
515000 BOND DEBT SERVICE	79,448,857	41,786,374	44,137,223	43,617,814	0	43,617,814	(519,409)	-1.18%
<b>Total 410 BOND DEBT SERVICE</b>	<b>79,448,857</b>	<b>41,786,374</b>	<b>44,137,223</b>	<b>43,617,814</b>	<b>0</b>	<b>43,617,814</b>	<b>(519,409)</b>	<b>-1.18%</b>
<b>411 BOND DEBT SVC-MILLCREEK SID</b>								
515100 BOND DEBT SVC-MILLCREEK SID	958,008	559,449	429,115	493,230	0	493,230	64,115	14.94%
<b>Total 411 BOND DEBT SVC-MILLCREEK SID</b>	<b>958,008</b>	<b>559,449</b>	<b>429,115</b>	<b>493,230</b>	<b>0</b>	<b>493,230</b>	<b>64,115</b>	<b>14.94%</b>
<b>412 BOND DEBT SVC-MUNIC BLDG AUTH</b>								
515200 BOND DEBT SVC-MUNIC BLDG AUTH	7,256,499	7,271,424	7,295,024	7,256,496	0	7,256,496	(38,528)	-0.53%
<b>Total 412 BOND DEBT SVC-MUNIC BLDG AUTH</b>	<b>7,256,499</b>	<b>7,271,424</b>	<b>7,295,024</b>	<b>7,256,496</b>	<b>0</b>	<b>7,256,496</b>	<b>(38,528)</b>	<b>-0.53%</b>
<b>413 BOND DEBT SVC - STATE TRANSPORTAT</b>								

6/18/2014

## Salt Lake County Budget Expense by Organization 2014 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>413 BOND DEBT SVC - STATE TRANSPORTAT</b>								
515300 BOND DEBT SVC-STATE TRANSPORTA	3,323,086	3,127,539	3,132,540	3,128,436	0	3,128,436	(4,104)	-0.13%
<b>Total 413 BOND DEBT SVC - STATE TRANSPC</b>	<b>3,323,086</b>	<b>3,127,539</b>	<b>3,132,540</b>	<b>3,128,436</b>	<b>0</b>	<b>3,128,436</b>	<b>(4,104)</b>	<b>-0.13%</b>
<b>425 STATE TRANSPORTATION BOND PROJEC</b>								
503500 STATE TRANSPORTATION BOND PROJ	20,080,376	4,131,915	9,723,100	9,136,085	0	9,136,085	(587,015)	-6.04%
<b>Total 425 STATE TRANSPORTATION BOND PR</b>	<b>20,080,376</b>	<b>4,131,915</b>	<b>9,723,100</b>	<b>9,136,085</b>	<b>0</b>	<b>9,136,085</b>	<b>(587,015)</b>	<b>-6.04%</b>
<b>426 EXCISE TAX ROAD REV BOND PROJECTS</b>								
503600 EXCISE TAX ROAD PROJECTS CITIES	0	0	39,050,100	34,819,512	0	34,819,512	(4,230,588)	-10.83%
503700 EXCISE TAX ROAD PROJECTS UNINCORP	0	0	0	8,500,000	0	8,500,000	8,500,000	
<b>Total 426 EXCISE TAX ROAD REV BOND PRO.</b>	<b>0</b>	<b>0</b>	<b>39,050,100</b>	<b>43,319,512</b>	<b>0</b>	<b>43,319,512</b>	<b>4,269,412</b>	<b>10.93%</b>
<b>430 RECREATION BOND PROJECTS</b>								
551500 SOUTHWEST RECREATION CENTER	441,817	24,383	0	0	0	0	0	
551800 PARLEYS CREEK TRAIL	16,374	12,036	231,760	382,467	0	382,467	150,707	65.03%
552200 JORDAN RIVER TRAIL	51,708	211,785	599,392	91,359	0	91,359	(508,033)	-84.76%
553600 OQUIRRH PARK	30,362	0	0	0	0	0	0	
553700 PARK & FACILITIES MAINTENANCE	37,772	47,065	28,398	23,748	0	23,748	(4,650)	-16.37%
553800 OTHER ZAP2 PROJECT COSTS	0	0	10,000	10,000	0	10,000	0	0.00%
<b>Total 430 RECREATION BOND PROJECTS</b>	<b>578,032</b>	<b>295,268</b>	<b>869,549</b>	<b>507,573</b>	<b>0</b>	<b>507,573</b>	<b>(361,976)</b>	<b>-41.63%</b>
<b>431 PARK BOND PROJECTS</b>								
554100 LODESTONE REGIONAL PARK	0	184,516	4,702,084	4,651,735	0	4,651,735	(50,349)	-1.07%
554200 SOUTHWEST REGIONAL PARK	0	169,730	9,489,562	9,393,570	0	9,393,570	(95,992)	-1.01%
554300 WHEADON FARM PARK	0	227,362	5,642,529	5,559,238	0	5,559,238	(83,291)	-1.48%
554400 MAGNA AREA REGIONAL PARK	0	5,214,818	322,667	11,182	0	11,182	(311,485)	-96.53%
554500 JORDON RIVER TRAIL - PARK	0	83,091	11,337,500	11,595,759	0	11,595,759	258,259	2.28%
554600 PARLEY'S TRAIL - PARK	0	2,109,672	8,075,658	6,227,657	0	6,227,657	(1,848,001)	-22.88%
<b>Total 431 PARK BOND PROJECTS</b>	<b>0</b>	<b>7,989,188</b>	<b>39,570,000</b>	<b>37,439,141</b>	<b>0</b>	<b>37,439,141</b>	<b>(2,130,859)</b>	<b>-5.39%</b>

6/18/2014



## Salt Lake County Budget Expense by Organization 2014 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>435 TRACY AVIARY</b>								
508000 TRACY AVIARY FACILITIES CONSTR	457,526	272,459	310,000	242,509	0	242,509	(67,491)	-21.77%
<b>Total 435 TRACY AVIARY</b>	<b>457,526</b>	<b>272,459</b>	<b>310,000</b>	<b>242,509</b>	<b>0</b>	<b>242,509</b>	<b>(67,491)</b>	<b>-21.77%</b>
<b>440 HOGLE ZOO FACILITY CONSTRUCTION</b>								
509000 HOGLE ZOO FACILITIES CONSTRUCT	6,449,157	180,672	178,000	182,449	0	182,449	4,449	2.50%
<b>Total 440 HOGLE ZOO FACILITY CONSTRUCT</b>	<b>6,449,157</b>	<b>180,672</b>	<b>178,000</b>	<b>182,449</b>	<b>0</b>	<b>182,449</b>	<b>4,449</b>	<b>2.50%</b>
<b>445 DIST ATTORNEY FAC CONSTRUCTION</b>								
504500 DOWNTOWN DA FACILITY CONSTR	1,421,014	172,235	14,071,365	13,966,628	0	13,966,628	(104,737)	-0.74%
<b>Total 445 DIST ATTORNEY FAC CONSTRUCTI</b>	<b>1,421,014</b>	<b>172,235</b>	<b>14,071,365</b>	<b>13,966,628</b>	<b>0</b>	<b>13,966,628</b>	<b>(104,737)</b>	<b>-0.74%</b>
<b>447 PEOPLESOFT IMPLEMENTATION FUND</b>								
534500 FINANCIAL SYSTEM PROJECT	0	0	1,552,557	1,104,692	0	1,104,692	(447,865)	-28.85%
<b>Total 447 PEOPLESOFT IMPLEMENTATION FL</b>	<b>0</b>	<b>0</b>	<b>1,552,557</b>	<b>1,104,692</b>	<b>0</b>	<b>1,104,692</b>	<b>(447,865)</b>	<b>-28.85%</b>
<b>450 CAPITAL IMPROVEMENTS FUND</b>								
505000 CAPITAL IMPROVEMENTS	2,942,169	8,177,345	9,314,788	9,660,272	0	9,660,272	345,484	3.71%
<b>Total 450 CAPITAL IMPROVEMENTS FUND</b>	<b>2,942,169</b>	<b>8,177,345</b>	<b>9,314,788</b>	<b>9,660,272</b>	<b>0</b>	<b>9,660,272</b>	<b>345,484</b>	<b>3.71%</b>
<b>460 CAPITAL PROJECTS REVOLVING FUND</b>								
531700 CAP REVOLV-IT PROJECTS	0	485,289	0	0	0	0	0	
531800 CAP REVOLV-PARKS EQUIP REPLACE	0	265,511	0	0	0	0	0	
531900 CAP REVOLV-CONVENTION CENTERS	1,071,488	1,081,825	0	0	0	0	0	
532000 CAP THEATRE CAPITAL PROJECTS	2,017,661	8,088,394	0	0	0	0	0	
532200 CAP REVOLV-REC EQUIP REPLACE	639,730	470,948	0	0	0	0	0	
532300 CAP REVOLV-MUNICIPAL SVCS PROJECTS	0	2,447	0	0	0	0	0	
532500 CAP REVOLV-JAIL MANAGMNT STUDY	2,263	2,641	0	0	0	0	0	
532800 CAP REV-EQUEST PRK STORM DRAIN	9,947	437,948	0	0	0	0	0	
532900 CAP REVOLV-INTEG JUSTICE SYSTM	475,192	489,474	0	0	0	0	0	
533100 CAP REVOLV-EQUESTRIAN ARENA	329,003	175,841	0	0	0	0	0	

6/18/2014

## Salt Lake County Budget Expense by Organization 2014 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>460 CAPITAL PROJECTS REVOLVING FUND</b>								
533200 CAP REVOLV-LIBRARY TECHNOLOGY	471,399	1,550,898	0	0	0	0	0	
533300 CAP REVOLV-MAGNA LIBRARY	86,496	122,041	0	0	0	0	0	
533900 CAP REVOLV-LIBRARY GREEN PROJE	178,210	331,186	0	0	0	0	0	
534100 CAP REV-ENERGY EFFICIENCY PROJ	9,108	11,287	0	0	0	0	0	
534500 FINANCIAL SYSTEM PROJECT	1,454,830	1,613,800	0	0	0	0	0	
534700 CAP REVOLV-PROPERTY TAX SYSTEM	238,312	441,721	0	0	0	0	0	
534800 CAP REVOLV-PUBLIC SAFETY COMM	1,545	0	0	0	0	0	0	
534900 CAP REVOLV-QECB SOLAR PROJECT	11,531	5,172	0	0	0	0	0	
<b>Total 460 CAPITAL PROJECTS REVOLVING FL</b>	<b>6,996,715</b>	<b>15,576,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>474 MBA: SENIOR CENTER BOND PRJCTS</b>								
525100 MBA: EAST MILLCREEK SR CENTER	404,168	68,374	0	0	0	0	0	
525200 MBA: MAGNA SENIOR CENTER	33,789	0	0	0	0	0	0	
525800 MBA: RIVERTON SENIOR CENTER	9,107	1,285	0	0	0	0	0	
525900 MBA: DRAPER SENIOR CENTER	773,038	152,065	0	0	0	0	0	
<b>Total 474 MBA: SENIOR CENTER BOND PRJC</b>	<b>1,220,102</b>	<b>221,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>475 MBA: LIBRARY BOND PROJECTS</b>								
525300 MBA: HERRIMAN LIBRARY	9,914	0	0	0	0	0	0	
525400 MBA: WEST JORDAN LIBRARY	1,700,884	205,554	0	0	0	0	0	
525500 MBA: EAST MILLCREEK LIBRARY	544,491	97,848	0	0	0	0	0	
<b>Total 475 MBA: LIBRARY BOND PROJECTS</b>	<b>2,255,289</b>	<b>303,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>476 MBA: MIDVALE COMPLEX BOND PROJ</b>								
525600 MBA: MIDVALE COMPLEX ADMIN BLD (HIST)	125,728	51,112	0	0	0	0	0	
<b>Total 476 MBA: MIDVALE COMPLEX BOND PR</b>	<b>125,728</b>	<b>51,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>478 FLEET BUILDING</b>								

6/18/2014

## Salt Lake County Budget Expense by Organization 2014 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>478 FLEET BUILDING</b>								
526000 MBA: FLEET BUILDING	405,233	4,082,784	6,400,000	1,289,510	0	1,289,510	(5,110,490)	-79.85%
<b>Total 478 FLEET BUILDING</b>	<b>405,233</b>	<b>4,082,784</b>	<b>6,400,000</b>	<b>1,289,510</b>	<b>0</b>	<b>1,289,510</b>	<b>(5,110,490)</b>	<b>-79.85%</b>
<b>479 PUBLIC HEALTH CENTER</b>								
526100 MBA: PUBLIC HEALTH CENTER	0	2,640,171	18,095,000	18,095,000	0	18,095,000	0	0.00%
<b>Total 479 PUBLIC HEALTH CENTER</b>	<b>0</b>	<b>2,640,171</b>	<b>18,095,000</b>	<b>18,095,000</b>	<b>0</b>	<b>18,095,000</b>	<b>0</b>	<b>0.00%</b>
<b>480 MIDVALE SENIOR CENTER FUND</b>								
526200 MIDVALE SENIOR CENTER	0	264,259	5,170,000	5,258,461	0	5,258,461	88,461	1.71%
<b>Total 480 MIDVALE SENIOR CENTER FUND</b>	<b>0</b>	<b>264,259</b>	<b>5,170,000</b>	<b>5,258,461</b>	<b>0</b>	<b>5,258,461</b>	<b>88,461</b>	<b>1.71%</b>
<b>481 PARKS &amp; PW OP CENTER FUND</b>								
526300 PARKS & PW OPERATIONS CENTER	0	0	5,785,600	5,785,600	0	5,785,600	0	0.00%
<b>Total 481 PARKS &amp; PW OP CENTER FUND</b>	<b>0</b>	<b>0</b>	<b>5,785,600</b>	<b>5,785,600</b>	<b>0</b>	<b>5,785,600</b>	<b>0</b>	<b>0.00%</b>
<b>482 CAPITAL THEATRE FUND</b>								
355699 CAPITOL THEATRE CAPITAL PROJEC (PSEU)	0	0	0	0	0	0	0	
532000 CAP THEATRE CAPITAL PROJECTS	0	0	10,241,272	4,237,764	0	4,237,764	(6,003,508)	-58.62%
<b>Total 482 CAPITAL THEATRE FUND</b>	<b>0</b>	<b>0</b>	<b>10,241,272</b>	<b>4,237,764</b>	<b>0</b>	<b>4,237,764</b>	<b>(6,003,508)</b>	<b>-58.62%</b>
<b>620 FLEET MANAGEMENT</b>								
680000 FLEET MANAGEMENT	20,661,750	20,144,260	21,780,180	22,577,913	0	22,577,913	797,733	3.66%
<b>Total 620 FLEET MANAGEMENT</b>	<b>20,661,750</b>	<b>20,144,260</b>	<b>21,780,180</b>	<b>22,577,913</b>	<b>0</b>	<b>22,577,913</b>	<b>797,733</b>	<b>3.66%</b>
<b>650 FACILITIES SERVICES</b>								
620000 PRINTING	429,572	435,723	468,061	473,356	0	473,356	5,295	1.13%
630000 FACILITIES SERVICES	7,874,544	10,074,735	11,221,931	11,319,755	0	11,319,755	97,824	0.87%
635000 TELECOMMUNICATIONS	3,636,122	3,812,266	3,788,039	3,822,423	0	3,822,423	34,384	0.91%
690000 GOVERNMENT CENTER OPERATIONS	5,126,879	4,332,241	4,432,912	4,404,711	0	4,404,711	(28,201)	-0.64%
<b>Total 650 FACILITIES SERVICES</b>	<b>17,067,116</b>	<b>18,654,965</b>	<b>19,910,943</b>	<b>20,020,245</b>	<b>0</b>	<b>20,020,245</b>	<b>109,302</b>	<b>0.55%</b>

6/18/2014

## Salt Lake County Budget Expense by Organization 2014 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>680 EMPLOYEE SERVICE RESERVE</b>								
530000 EMP SERV RES-NONSTAT BNFITS	42,216,185	40,440,694	48,094,397	47,880,586	0	47,880,586	(213,811)	-0.44%
530100 EMP SERV RES-ADMINISTRATION	1,151,408	1,712,622	1,868,006	1,589,079	0	1,589,079	(278,927)	-14.93%
530200 EMP SERV RES-STAT BENEFITS	47,243,235	4,669,995	4,022,334	2,893,426	0	2,893,426	(1,128,908)	-28.07%
530300 EMP SERV RES-EARLY RETIREMENT	17,608	23,985	0	0	0	0	0	
530400 EMP SERV RES-WELLNESS PROGRAM	637,949	394,239	871,223	863,886	0	863,886	(7,337)	-0.84%
530500 EMP SERV RES-FITNESS CENTER	158,680	187,240	207,146	206,497	0	206,497	(649)	-0.31%
530600 EMP SERV RES-WORKER'S COMP	0	0	2,033,000	2,799,733	0	2,799,733	766,733	37.71%
<b>Total 680 EMPLOYEE SERVICE RESERVE</b>	<b>91,425,065</b>	<b>47,428,775</b>	<b>57,096,106</b>	<b>56,233,207</b>	<b>0</b>	<b>56,233,207</b>	<b>(862,899)</b>	<b>-1.51%</b>
<b>705 SANITATION FUND</b>								
470000 SANITATION (HIST)	14,903,141	0	0	0	0	0	0	
<b>Total 705 SANITATION FUND</b>	<b>14,903,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>710 GOLF COURSES FUND</b>								
376000 MEADOWBROOK GOLF COURSE (HIST)	1,322,599	0	0	0	0	0	0	
377000 MICK RILEY GOLF COURSE (HIST)	932,348	0	0	0	0	0	0	
378000 MOUNTAIN VIEW GOLF COURSE (HIST)	920,293	0	0	0	0	0	0	
379000 OLD MILL GOLF COURSE (HIST)	1,351,790	0	0	0	0	0	0	
380000 RIVERBEND GOLF COURSE (HIST)	1,117,578	0	0	0	0	0	0	
381000 SOUTH MOUNTAIN GOLF COURSE (HIST)	1,617,570	0	0	0	0	0	0	
382000 GOLF	0	0	7,774,437	7,447,586	0	7,447,586	(326,851)	-4.20%
382099 GOLF CAPITAL PROJECTS	0	7,011,535	0	431,000	0	431,000	431,000	
<b>Total 710 GOLF COURSES FUND</b>	<b>7,262,178</b>	<b>7,011,535</b>	<b>7,774,437</b>	<b>7,878,586</b>	<b>0</b>	<b>7,878,586</b>	<b>104,149</b>	<b>1.34%</b>
<b>730 SOLID WASTE MANAGEMNT FACILITY</b>								
475000 SOLID WASTE MANAGEMNT FACILITY	0	0	13,456,614	13,566,969	0	13,566,969	110,355	0.82%
475099 SOLID WASTE CAPITAL PROJECTS	12,590,358	11,875,672	0	0	0	0	0	
<b>Total 730 SOLID WASTE MANAGEMNT FACILI'</b>	<b>12,590,358</b>	<b>11,875,672</b>	<b>13,456,614</b>	<b>13,566,969</b>	<b>0</b>	<b>13,566,969</b>	<b>110,355</b>	<b>0.82%</b>
<b>Report Total</b>	<b>904,906,515</b>	<b>787,087,314</b>	<b>992,767,827</b>	<b>996,787,273</b>	<b>-280,600</b>	<b>996,506,673</b>	<b>3,738,846</b>	<b>0.38%</b>

6/18/2014

**Salt Lake County  
FTE Budget Process  
2014 Adjusted Budget**

	<b>BUDGET STARTING POINT</b>	<b>TOTAL REQUEST SBFS, OPS</b>	<b>CHANGES TO ORIG. REQUEST</b>	<b>MAYORS CHANGES TO BUDGET</b>	<b>CHANGES BY COUNTY COUNCIL</b>	<b>POST PUB. HEARING ADJMTS</b>	<b>2014 JUNE ADJUSTED BUDGET</b>	<b>TOTAL CHANGE</b>
<b>110 GENERAL FUND</b>								
102000 MAYOR ADMINISTRATION	13.00	13.00	0.00	0.00	0.00	0.00	13.00	0.00
102100 MAYOR OPERATIONS	17.00	18.00	0.00	0.00	0.00	0.00	18.00	1.00
102200 MAYOR FINANCIAL ADMIN	30.00	30.00	0.00	0.00	0.00	0.00	30.00	0.00
102500 REGIONAL DEVELOPMENT	36.50	39.00	0.00	0.00	0.00	0.00	39.00	2.50
240000 CRIMINAL JUSTICE SERVICES	117.75	118.75	0.00	0.00	0.00	0.00	118.75	1.00
363000 PARKS	93.00	93.00	0.00	0.00	0.00	0.00	93.00	0.00
364000 RECREATION	137.25	137.25	0.00	0.00	0.00	0.00	137.25	0.00
436000 ADDRESSING	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
605000 INFORMATION SVCS	87.31	88.31	0.00	1.00	0.00	0.00	89.31	2.00
610000 CONTRACTS AND PROCUREMENT	11.00	11.00	0.00	0.00	0.00	0.00	11.00	0.00
615000 HUMAN RESOURCES	19.97	19.97	0.00	0.00	0.00	0.00	19.97	0.00
631000 FACILITIES MANAGEMENT	2.80	2.80	0.00	0.00	0.00	0.00	2.80	0.00
640000 RECORDS MANAGEMENT & ARCHIVES	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
701000 COUNCIL	25.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00
760000 AUDITOR	16.00	16.00	0.00	0.00	0.00	0.00	16.00	0.00
790000 CLERK	13.00	13.00	0.00	0.00	0.00	0.00	13.00	0.00
790100 ELECTION CLERK	17.75	17.75	0.00	0.00	0.00	0.00	17.75	0.00
820000 DISTRICT ATTORNEY	231.00	231.00	0.00	0.00	0.00	0.00	231.00	0.00
880000 RECORDER	19.00	19.00	0.00	0.00	0.00	0.00	19.00	0.00
912000 COUNTY JAIL	751.00	751.00	0.00	0.00	0.00	0.00	751.00	0.00
912500 SHERIFF COURT SVCS & SECURITY	121.30	122.30	0.00	0.00	0.00	0.00	122.30	1.00
913000 SHERIFF CW INVEST/SUPPORT SVCS	12.00	12.00	0.00	0.00	0.00	0.00	12.00	0.00
940000 SURVEYOR	19.48	19.48	0.00	0.00	0.00	0.00	19.48	0.00
<b>Total 110 GENERAL FUND</b>	<b>1799.11</b>	<b>1805.61</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1806.61</b>	<b>7.50</b>
<b>120 GRANT PROGRAMS FUND</b>								
210000 YOUTH SERVICES DIVISION	127.35	127.85	0.00	0.00	0.00	0.00	127.85	0.50
225000 BEHAVIORAL HEALTH SERVICES	25.50	25.50	0.00	0.00	0.00	0.00	25.50	0.00
230000 AGING AND ADULT SERVICES	151.14	150.14	0.00	0.00	0.00	0.00	150.14	-1.00
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>303.99</b>	<b>303.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>303.49</b>	<b>-0.50</b>
<b>185 FINE ARTS FUND</b>								

6/18/2014

**Salt Lake County  
FTE Budget Process  
2014 Adjusted Budget**

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2014 JUNE ADJUSTED BUDGET	TOTAL CHANGE
<b>185 FINE ARTS FUND</b>								
350000 CENTER FOR THE ARTS	40.00	40.00	0.00	0.50	0.00	0.00	40.50	0.50
<b>Total 185 FINE ARTS FUND</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>40.50</b>	<b>0.50</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
101500 OFFICE OF TOWNSHIP SERVICES	6.00	7.00	0.00	0.00	0.00	0.00	7.00	1.00
405000 PLANNING & DEVELOPMENT SERVICES	48.00	47.00	0.00	0.00	0.00	0.00	47.00	-1.00
410000 ANIMAL SERVICES	57.75	57.75	0.00	0.00	0.00	0.00	57.75	0.00
440000 PUBLIC WORKS OPERATIONS	123.75	123.75	0.00	0.00	0.00	0.00	123.75	0.00
450000 PUBLIC WORKS ENGINEERING	15.00	15.00	0.00	0.00	0.00	0.00	15.00	0.00
850000 JUSTICE COURTS	14.00	14.00	0.00	0.00	0.00	0.00	14.00	0.00
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>264.50</b>	<b>264.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>264.50</b>	<b>0.00</b>
<b>250 FLOOD CONTROL FUND</b>								
460000 FLOOD CONTROL ENGINEERING	28.00	28.00	0.00	0.00	0.00	0.00	28.00	0.00
<b>Total 250 FLOOD CONTROL FUND</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28.00</b>	<b>0.00</b>
<b>280 OPEN SPACE FUND</b>								
108000 OPEN SPACE	1.75	1.75	0.00	0.00	0.00	0.00	1.75	0.00
<b>Total 280 OPEN SPACE FUND</b>	<b>1.75</b>	<b>1.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.75</b>	<b>0.00</b>
<b>310 ZOOS, ARTS &amp; PARKS FUND</b>								
359400 ZAP FUND ADMINISTRATION	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00
<b>Total 310 ZOOS, ARTS &amp; PARKS FUND</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
701100 COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00	0.00	0.00	0.00	5.50	0.00
730000 ASSESSOR	105.00	105.00	0.00	0.00	0.00	0.00	105.00	0.00
760100 AUDITOR-TAX ADMINISTRATION	9.00	9.00	0.00	0.00	0.00	0.00	9.00	0.00
820100 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
885100 RECORDER-TAX ADMINISTRATION	23.75	23.75	0.00	0.00	0.00	0.00	23.75	0.00
940100 SURVEYOR TAX ADMINISTRATION	6.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00
970000 TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>178.25</b>	<b>178.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>178.25</b>	<b>0.00</b>

6/18/2014

**Salt Lake County  
FTE Budget Process  
2014 Adjusted Budget**

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2014 JUNE ADJUSTED BUDGET	TOTAL CHANGE
<b>360 LIBRARY FUND</b>								
250000 LIBRARY FUND	393.50	393.50	0.00	0.00	0.00	0.00	393.50	0.00
<b>Total 360 LIBRARY FUND</b>	<b>393.50</b>	<b>393.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>393.50</b>	<b>0.00</b>
<b>370 HEALTH FUND</b>								
215000 HEALTH	348.60	348.60	0.00	0.00	0.00	0.00	348.60	0.00
<b>Total 370 HEALTH FUND</b>	<b>348.60</b>	<b>348.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>348.60</b>	<b>0.00</b>
<b>390 PLANETARIUM FUND</b>								
351000 CLARK PLANETARIUM	30.00	30.00	0.00	0.00	0.00	0.00	30.00	0.00
<b>Total 390 PLANETARIUM FUND</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>
<b>620 FLEET MANAGEMENT</b>								
680000 FLEET MANAGEMENT	43.00	46.00	0.00	0.00	0.00	0.00	46.00	3.00
<b>Total 620 FLEET MANAGEMENT</b>	<b>43.00</b>	<b>46.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46.00</b>	<b>3.00</b>
<b>650 FACILITIES SERVICES</b>								
620000 PRINTING	3.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
630000 FACILITIES SERVICES	68.20	68.20	0.00	0.00	0.00	0.00	68.20	0.00
635000 TELECOMMUNICATIONS	6.19	6.19	0.00	0.00	0.00	0.00	6.19	0.00
690000 GOVERNMENT CENTER OPERATIONS	3.75	3.75	0.00	0.00	0.00	0.00	3.75	0.00
<b>Total 650 FACILITIES SERVICES</b>	<b>81.14</b>	<b>81.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>81.14</b>	<b>0.00</b>
<b>680 EMPLOYEE SERVICE RESERVE</b>								
530100 EMP SERV RES-ADMINISTRATION	8.78	8.78	0.00	0.00	0.00	0.00	8.78	0.00
530400 EMP SERV RES-WELLNESS PROGRAM	3.15	3.15	0.00	0.00	0.00	0.00	3.15	0.00
530500 EMP SERV RES-FITNESS CENTER	0.75	0.75	0.00	0.00	0.00	0.00	0.75	0.00
<b>Total 680 EMPLOYEE SERVICE RESERVE</b>	<b>12.68</b>	<b>12.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.68</b>	<b>0.00</b>
<b>710 GOLF COURSES FUND</b>								
382000 GOLF	38.00	38.00	0.00	0.00	0.00	0.00	38.00	0.00
<b>Total 710 GOLF COURSES FUND</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38.00</b>	<b>0.00</b>
<b>730 SOLID WASTE MANAGEMNT FACILITY</b>								

6/18/2014

**Salt Lake County  
FTE Budget Process  
2014 Adjusted Budget**

	<b>BUDGET STARTING POINT</b>	<b>TOTAL REQUEST SBFS, OPS</b>	<b>CHANGES TO ORIG. REQUEST</b>	<b>MAYORS CHANGES TO BUDGET</b>	<b>CHANGES BY COUNTY COUNCIL</b>	<b>POST PUB. HEARING ADJMTS</b>	<b>2014 JUNE ADJUSTED BUDGET</b>	<b>TOTAL CHANGE</b>
<b>730 SOLID WASTE MANAGEMNT FACILITY</b>								
<b>475000 SOLID WASTE MANAGEMNT FACILITY</b>	50.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00
<b>Total 730 SOLID WASTE MANAGEMNT FACILI'</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>
<b>Report Total</b>	<b>3,614.52</b>	<b>3,623.52</b>	<b>0.00</b>	<b>1.50</b>	<b>0.00</b>	<b>0.00</b>	<b>3,625.02</b>	<b>10.50</b>



<b>SALT LAKE COUNTY</b>					
<b>2014 Contributions (Line 667005)</b>			<b>ADOPTED BUDGET</b>	<b>ADJUSTMENTS</b>	<b>JUNE ADJUSTED BUDGET</b>
7010	Council	Contributions	15,000		15,000
		University of Utah Public Policy	3,000		3,000
1025	Office of Regional Development	Vest Pocket	5,000		5,000
		Buy Local First Program	18,000		18,000
		SCORE	15,000		15,000
		United Way - Pre-School Program	175,000		175,000
		The Road Home	400,000		400,000
		U of U - Public Policy Program	30,000		30,000
2350	Extension Service	Junior Livestock Council	20,000	3,000	23,000
5003	Stat & General	Jordan River Blue Print	30,000		30,000
		Midvale (South Valley ) Boys and Girls Club	75,821		75,821
		Sandy Boys Girls Club	5,000		5,000
		Murray City - Murray Lifeguard	40,000		40,000
		Solitude Improvement District	29,145		29,145
		Utah Clean Energy	25,000		25,000
		United Way Refugee Support	54,760		54,760
		USDA Forest Service - Avalanche Contract - Alta	22,769		22,769
		YWCA-Rape Recovery Center	42,124		42,124
		Sugarhouse Park Authority Fireworks	7,500		7,500
		Other Contributions (Misc.)	15,000		15,000
		Recovery Funds Emergency Services	25,000		25,000
		SL American Muslim	5,000		5,000
		Sandy City and Canyon School District After School Program at Bell View and Edgemont Elem. School	100,000		100,000
		Cultural Core	250,000		250,000
		Latino Information and Referral Center	5,000		5,000
		Salt Lake Film Society	0	125,000	125,000
		Sugar Space	0	37,500	37,500
		<b>TOTAL STAT &amp; GEN</b>	<b>732,119</b>	<b>162,500</b>	<b>894,619</b>
		<b>TOTAL GENERAL FUND</b>	<b>1,413,119</b>	<b>165,500</b>	<b>1,578,619</b>
<b>120 - Grant Programs Fund</b>					
2250	Behavioral Health	Safe Graduation	66,530		66,530
		<b>TOTAL GRANT PROGRAMS FUND</b>	<b>66,530</b>	<b>0</b>	<b>66,530</b>
<b>230 - Municipal Services Fund</b>					
1015	Office of Township Services	Magna/ 4th of July Committee (Fireworks)	20,000		20,000
		Magna/YUZAWA Program	21,000		21,000
		Utah Sister City	2,000		2,000
		ACCT Administration	20,000		20,000
		Venture Outdoor	30,000		30,000
		Big Cottonwood Canyon-Chipper Days	5,000		5,000
		Copperton Town Days	2,000		2,000

<b>SALT LAKE COUNTY</b>					
<b>2014 Contributions (Line 667005)</b>			<b>ADOPTED BUDGET</b>	<b>ADJUSTMENTS</b>	<b>JUNE ADJUSTED BUDGET</b>
		Big Cottonwood Canyon - Trail Mentenace	5,000		5,000
		Emigration - Fire Days	1,500		1,500
		Southeast Unincorporated Islands - Town Days	8,000		8,000
		<b>Community Councils</b>			
		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
5020	Municipal Services				
		High County Estates Dipping Pond	50,000		50,000
		COG Homeless Fund	51,200		51,200
		Webster Foundation	0	15,000	15,000
		Jordan River Blue Print	10,000		10,000
		<b>TOTAL MUNICIPAL SERVICE FUND</b>	<b>421,658</b>	<b>15,000</b>	<b>436,658</b>
<b>290</b>	<b>Visitor Promotion Fund</b>				
3601	Visitor Promotion-County	Utah Sports Commission	100,000		100,000
3601	Visitor Promotion-County	Sundance	74,228		74,228
		<b>TOTAL VISITOR PROMOTION FUND</b>	<b>174,228</b>		<b>174,228</b>
<b>280</b>	<b>Open Space Fund</b>				
1080	Open Space	Jordan Valley Conservancy District	78,000		78,000
		<b>TOTAL OPEN SPACE FUND</b>	<b>78,000</b>		<b>78,000</b>

<b>SALT LAKE COUNTY</b>					
<b>2014 Contributions (Line 667005)</b>			<b>ADOPTED BUDGET</b>	<b>ADJUSTMENTS</b>	<b>JUNE ADJUSTED BUDGET</b>
<b>310 - ZAP Fund</b>					
3591	Large Arts Groups	Tier I Organizations	9,820,943	(288,851)	9,532,092
3592	Small Arts Groups	Tier II Organizations	1,808,460	(53,190)	1,755,270
3593	Zoological	Zoological Organizations	2,436,397	(71,659)	2,364,738
3594	Administration				
<b>TOTAL ZAP FUND</b>			<b>14,065,800</b>	<b>(413,700)</b>	<b>13,652,100</b>
<b>450 - Capital Improvements Fund</b>					
5050	Capital Improvements	West Valley City - Skate Park	0	365,000	365,000
<b>TOTAL CAPITAL IMPR FUND</b>			<b>0</b>	<b>365,000</b>	<b>365,000</b>
<b>181 - TRCC Fund</b>					
1070	TRCC	WVC - Cultural Celebration Center	150,000		150,000
		Sandy City - Sandy Amphitheater	456,500		456,500
		Sugarhouse Park Authority	200,000		200,000
		CVB - Ski Salt Lake Marketing	450,000		450,000
		Chadwick Booth & Co. (ABC 4 County Seat Program)	10,841		10,841
		Sandy City - Dimple Dell Park Tunnel	250,000		250,000
		Salt Lake Film Society	125,000	(125,000)	0
		Utah Cultural Celebration Center	2,564,000		2,564,000
		Sugar Space	37,500	(37,500)	0
		Red Butte Garden Amphitheater	8,804		8,804
		This Is The Place	50,000		50,000
		Utah Symphony - Utah Opera	350,000		350,000
		The Leonardo	150,000		150,000
		Butler Middle School	315,000		315,000
<b>TOTAL TRCC FUND</b>			<b>5,117,645</b>	<b>(162,500)</b>	<b>4,955,145</b>
<b>185 - Fine Arts Fund</b>					
3500	Fine Arts	Salt Lake City - Green Bike Rental Station	4,000		4,000
<b>TOTAL FINE ARTS FUND</b>			<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>TOTAL CONTRIBUTIONS</b>			<b>21,340,980</b>	<b>(30,700)</b>	<b>21,310,280</b>

# Salt Lake County

## Budget Revenue by Organization

### 2014 Adjusted Budget

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
102000 MAYOR ADMINISTRATION	4,790	97,049	156,203	14,882	3,050	3,050	0	0.00%
102100 MAYOR OPERATIONS	112,791	23,278	10,914	701	15,074	27,030	11,956	79.32%
102200 MAYOR FINANCIAL ADMIN	0	0	19,363	5,595	5,050	5,050	0	0.00%
102500 REGIONAL DEVELOPMENT	0	0	0	0	8,003,204	7,968,809	(34,395)	-0.43%
106000 BUSINESS & ECON DEVELOPMENT (HIST)	180,500	150,000	118,000	255,321	0	0	0	
235000 EXTENSION SERVICE	1,713	20,000	0	0	0	3,000	3,000	
240000 CRIMINAL JUSTICE SERVICES	1,261,434	1,291,293	1,125,049	1,331,900	1,603,942	1,684,514	80,572	5.02%
290000 INDIGENT LEGAL SERVICES	276,050	275,075	304,344	336,344	275,000	275,000	0	0.00%
356000 EQUESTRIAN PARK	858,309	710,673	797,222	0	-867,871	0	867,871	-100.00%
361000 WHEELER FARM (HIST)	419,611	379,049	0	0	0	0	0	
362000 MILLCREEK CANYON	363,549	361,942	400,775	423,717	501,900	501,900	0	0.00%
363000 PARKS	1,627,520	1,663,987	1,832,808	2,162,850	2,339,713	1,491,842	(847,871)	-36.24%
364000 RECREATION	15,997,373	23,769,267	25,365,025	26,074,313	25,075,928	24,904,183	(171,745)	-0.68%
436000 ADDRESSING	0	500	0	0	0	0	0	
500300 GENERAL FUND-STATUTORY & GENL	197,008,871	187,999,417	195,503,472	217,467,958	257,866,399	265,968,392	8,101,993	3.14%
605000 INFORMATION SVCS	1,155,990	703,089	907,638	1,007,989	1,211,666	1,211,666	0	0.00%
610000 CONTRACTS AND PROCUREMENT	39,057	49,443	107,608	145,788	120,000	120,000	0	0.00%
615000 HUMAN RESOURCES	0	9	2,065	296	0	0	0	
631000 FACILITIES MANAGEMENT	0	5,979	24,192	79,976	0	0	0	
640000 RECORDS MANAGEMENT & ARCHIVES	3,107	1,073	8,023	8,601	7,000	7,000	0	0.00%
701000 COUNCIL	102,192	110,192	0	267	0	0	0	
760000 AUDITOR	7,000	2,416	4,411	2,643	0	0	0	
790000 CLERK	541,001	500,353	536,495	670,093	635,000	635,000	0	0.00%
790100 ELECTION CLERK	110,315	1,091,079	94,842	1,291,141	30,000	30,000	0	0.00%
820000 DISTRICT ATTORNEY	3,906,106	2,679,011	2,100,608	2,297,768	2,554,886	2,579,886	25,000	0.98%
880000 RECORDER	3,421,170	2,891,006	5,368,988	5,178,054	5,600,000	3,850,000	(1,750,000)	-31.25%

# Salt Lake County

## Budget Revenue by Organization

### 2014 Adjusted Budget

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
912000 COUNTY JAIL	4,871,152	5,411,319	6,426,036	6,695,806	6,751,265	7,376,265	625,000	9.26%
912500 SHERIFF COURT SVCS & SECURITY	5,583,639	5,592,222	5,683,607	5,480,543	5,542,493	5,828,447	285,954	5.16%
913000 SHERIFF CW INVEST/SUPPORT SVCS	161,481	43,931	110,654	81,927	130,388	130,388	0	0.00%
940000 SURVEYOR	145,659	108,488	177,978	239,315	146,500	146,500	0	0.00%
<b>Total 110 GENERAL FUND</b>	<b>238,160,380</b>	<b>235,931,139</b>	<b>247,186,320</b>	<b>271,253,788</b>	<b>317,550,587</b>	<b>324,747,922</b>	<b>7,197,335</b>	<b>2.27%</b>
<b>115 GOVERNMENTAL IMMUNITY FUND</b>								
821000 GOVERNMENTAL IMMUNITY	2,692,828	2,586,319	2,762,409	2,694,797	6,659,651	6,426,282	(233,369)	-3.50%
<b>Total 115 GOVERNMENTAL IMMUNITY FUND</b>	<b>2,692,828</b>	<b>2,586,319</b>	<b>2,762,409</b>	<b>2,694,797</b>	<b>6,659,651</b>	<b>6,426,282</b>	<b>(233,369)</b>	<b>-3.50%</b>
<b>120 GRANT PROGRAMS FUND</b>								
210000 YOUTH SERVICES DIVISION	4,824,614	4,565,756	3,987,501	4,536,992	3,822,095	3,822,095	0	0.00%
225000 BEHAVIORAL HEALTH SERVICES	13,669,651	43,064,611	78,443,014	88,035,590	82,889,951	89,588,713	6,698,762	8.08%
230000 AGING AND ADULT SERVICES	9,351,562	9,779,527	9,175,128	9,189,108	9,126,630	9,214,925	88,295	0.97%
245000 MENTAL HEALTH SERVICES (HIST)	8,651,981	0	0	0	0	0	0	
271000 COMMUNITY RESOURCES & DEVELOPM (HI)	8,613,344	9,884,875	7,976,190	6,824,266	0	0	0	
502500 GRANT FUND STATUTORY & GENERAL	-24,009	-5,005	-41,640	-31,599	1,195,000	1,681,637	486,637	40.72%
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>45,087,142</b>	<b>67,289,764</b>	<b>99,540,193</b>	<b>108,554,357</b>	<b>97,033,676</b>	<b>104,307,370</b>	<b>7,273,694</b>	<b>7.50%</b>
<b>125 ECON DEV &amp; COMMUNITY RESOURCES</b>								
277000 REVOLVING LOAN PROGRAMS	424,592	355,139	22,972	779,868	1,211,000	1,918,675	707,675	58.44%
<b>Total 125 ECON DEV &amp; COMMUNITY RESOUR</b>	<b>424,592</b>	<b>355,139</b>	<b>22,972</b>	<b>779,868</b>	<b>1,211,000</b>	<b>1,918,675</b>	<b>707,675</b>	<b>58.44%</b>
<b>130 TRANSPORTATION PRESERVATION FUND</b>								
103000 TRANSPORTATION PRESERVATION	0	0	0	2,089,308	5,150,200	5,694,941	544,741	10.58%
103100 TRANSPORTATION PRESERVATN PROJ	0	0	0	0	800,000	344,876	(455,124)	-56.89%
<b>Total 130 TRANSPORTATION PRESERVATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,089,308</b>	<b>5,950,200</b>	<b>6,039,817</b>	<b>89,617</b>	<b>1.51%</b>
<b>180 RAMPTON SALT PALACE CONV CTR</b>								

# Salt Lake County

## Budget Revenue by Organization

### 2014 Adjusted Budget

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>180 RAMPTON SALT PALACE CONV CTR</b>								
355000 RAMPTON SALT PALACE OPERATIONS	6,552,102	6,836,792	47,543,960	9,283,182	10,176,914	11,292,374	1,115,460	10.96%
<b>Total 180 RAMPTON SALT PALACE CONV CTR</b>	<b>6,552,102</b>	<b>6,836,792</b>	<b>47,543,960</b>	<b>9,283,182</b>	<b>10,176,914</b>	<b>11,292,374</b>	<b>1,115,460</b>	<b>10.96%</b>
<b>181 TRCC:TOURISM,REC,CULTRL,CONVEN</b>								
107000 TRCC-TOURISM REC CULTRL CONVEN	27,933,775	0	0	0	37,115,000	38,652,127	1,537,127	4.14%
107099 PARKS & REC CAPITAL IMPROVEMENT	0	28,893,538	29,888,593	31,074,711	0	275,000	275,000	
364099 REC EQUIPMENT REPLACEMENT	0	0	0	0	275,000	0	(275,000)	-100.00%
<b>Total 181 TRCC:TOURISM,REC,CULTRL,CONV</b>	<b>27,933,775</b>	<b>28,893,538</b>	<b>29,888,593</b>	<b>31,074,711</b>	<b>37,390,000</b>	<b>38,927,127</b>	<b>1,537,127</b>	<b>4.11%</b>
<b>182 SOUTH TOWNE EXPOSITION CENTER</b>								
355200 SOUTH TOWNE OPERATIONS	3,184,444	3,296,962	3,337,126	3,697,293	4,208,719	4,354,210	145,491	3.46%
<b>Total 182 SOUTH TOWNE EXPOSITION CENTE</b>	<b>3,184,444</b>	<b>3,296,962</b>	<b>3,337,126</b>	<b>3,697,293</b>	<b>4,208,719</b>	<b>4,354,210</b>	<b>145,491</b>	<b>3.46%</b>
<b>185 FINE ARTS FUND</b>								
350000 CENTER FOR THE ARTS	2,626,242	2,619,924	2,786,636	2,318,409	4,687,528	4,636,519	(51,009)	-1.09%
<b>Total 185 FINE ARTS FUND</b>	<b>2,626,242</b>	<b>2,619,924</b>	<b>2,786,636</b>	<b>2,318,409</b>	<b>4,687,528</b>	<b>4,636,519</b>	<b>(51,009)</b>	<b>-1.09%</b>
<b>186 EQUESTRIAN PARK</b>								
356000 EQUESTRIAN PARK	0	0	0	0	1,032,466	1,132,466	100,000	9.69%
356099 EQUESTRIAN PARK CAPITAL PROJECTS	0	0	0	0	0	0	0	
<b>Total 186 EQUESTRIAN PARK</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,032,466</b>	<b>1,132,466</b>	<b>100,000</b>	<b>9.69%</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
101500 OFFICE OF TOWNSHIP SERVICES	0	0	0	2,809	0	109,765	109,765	
405000 PLANNING & DEVELOPMENT SERVICES	3,097,465	2,811,496	3,020,389	3,168,324	2,638,389	2,437,525	(200,864)	-7.61%
410000 ANIMAL SERVICES	2,377,780	2,529,570	2,602,671	2,789,242	2,925,916	2,941,749	15,833	0.54%
425000 STREET LIGHTING	24,467	28,686	988,873	76,176	32,680	32,680	0	0.00%
440000 PUBLIC WORKS OPERATIONS	8,694,154	8,083,262	8,142,873	8,504,501	8,828,720	8,840,720	12,000	0.14%
450000 PUBLIC WORKS ENGINEERING	1,012,805	1,370,682	1,338,703	1,009,495	648,500	648,500	0	0.00%
502000 MUNICIPAL SERVICES-STAT & GENL	29,813,712	31,065,738	23,669,558	24,983,740	31,860,000	35,283,853	3,423,853	10.75%

# Salt Lake County

## Budget Revenue by Organization

### 2014 Adjusted Budget

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>230 MUNICIPAL SERVICE FUND</b>								
560000 MUNICIPAL SERVICES CAPITAL IMP	0	0	0	66,806	548,464	698,692	150,228	27.39%
850000 JUSTICE COURTS	1,150,710	1,165,163	1,151,878	1,166,983	1,100,000	1,100,000	0	0.00%
911500 SHERIFF LAW ENFORCEMENT	1,134,107	1,188,233	1,196,139	20,603	0	0	0	
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>47,305,202</b>	<b>48,242,830</b>	<b>42,111,084</b>	<b>41,788,679</b>	<b>48,582,669</b>	<b>52,093,484</b>	<b>3,510,815</b>	<b>7.23%</b>
<b>232 MUNICIPAL SVC-TORT LIABILITY LEVY</b>								
502200 MUNICIPAL SVC-TORT JDGMNT LEVY	822,138	862,387	849,188	805,161	3,214,000	3,191,161	(22,839)	-0.71%
<b>Total 232 MUNICIPAL SVC-TORT LIABILITY LE</b>	<b>822,138</b>	<b>862,387</b>	<b>849,188</b>	<b>805,161</b>	<b>3,214,000</b>	<b>3,191,161</b>	<b>(22,839)</b>	<b>-0.71%</b>
<b>250 FLOOD CONTROL FUND</b>								
460000 FLOOD CONTROL ENGINEERING	5,184,287	5,571,349	6,060,151	7,854,727	12,239,693	13,498,622	1,258,929	10.29%
461000 FLOOD CONTROL PROJECTS	1,656,373	3,182,610	2,331,299	1,400,936	30,000	30,000	0	0.00%
<b>Total 250 FLOOD CONTROL FUND</b>	<b>6,840,660</b>	<b>8,753,959</b>	<b>8,391,450</b>	<b>9,255,663</b>	<b>12,269,693</b>	<b>13,528,622</b>	<b>1,258,929</b>	<b>10.26%</b>
<b>270 CLASS B &amp; COLLECTOR ROAD FUND</b>								
455000 CLASS B ROADS PROJECTS	4,570,737	5,324,381	4,663,295	4,893,606	7,790,000	8,876,143	1,086,143	13.94%
456000 CLASS B ROADS MAINTENANCE	4,068,473	3,450,163	4,252,960	4,003,728	3,603,008	3,732,616	129,608	3.60%
<b>Total 270 CLASS B &amp; COLLECTOR ROAD FUI</b>	<b>8,639,210</b>	<b>8,774,545</b>	<b>8,916,255</b>	<b>8,897,334</b>	<b>11,393,008</b>	<b>12,608,759</b>	<b>1,215,751</b>	<b>10.67%</b>
<b>280 OPEN SPACE FUND</b>								
108000 OPEN SPACE	111,774	109,774	17,546	8,732	1,187,700	1,218,990	31,290	2.63%
<b>Total 280 OPEN SPACE FUND</b>	<b>111,774</b>	<b>109,774</b>	<b>17,546</b>	<b>8,732</b>	<b>1,187,700</b>	<b>1,218,990</b>	<b>31,290</b>	<b>2.63%</b>
<b>290 VISITOR PROMOTION FUND</b>								
360100 VISITOR PROMOTION CNTY EXP	10,943,833	12,032,711	12,739,481	13,439,136	14,825,000	15,119,590	294,590	1.99%
<b>Total 290 VISITOR PROMOTION FUND</b>	<b>10,943,833</b>	<b>12,032,711</b>	<b>12,739,481</b>	<b>13,439,136</b>	<b>14,825,000</b>	<b>15,119,590</b>	<b>294,590</b>	<b>1.99%</b>
<b>310 ZOOS, ARTS &amp; PARKS FUND</b>								
359400 ZAP FUND ADMINISTRATION	16,346,632	12,315,346	13,253,933	13,607,211	15,908,980	15,497,885	(411,095)	-2.58%

# Salt Lake County

## Budget Revenue by Organization

### 2014 Adjusted Budget

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>310 ZOOS, ARTS &amp; PARKS FUND</b>								
359500 ZAP REVENUE BOND DEBT SERVICE	237	284	13,944,028	523	250	250	0	0.00%
<b>Total 310 ZOOS, ARTS &amp; PARKS FUND</b>	<b>16,346,869</b>	<b>12,315,630</b>	<b>27,197,961</b>	<b>13,607,734</b>	<b>15,909,230</b>	<b>15,498,135</b>	<b>(411,095)</b>	<b>-2.58%</b>
<b>320 HOUSING PROGRAMS</b>								
274000 HOUSING PROGRAMS	7,328	859,361	51,203	10,749	2,776,400	2,778,208	1,808	0.07%
<b>Total 320 HOUSING PROGRAMS</b>	<b>7,328</b>	<b>859,361</b>	<b>51,203</b>	<b>10,749</b>	<b>2,776,400</b>	<b>2,778,208</b>	<b>1,808</b>	<b>0.07%</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
730000 ASSESSOR	12,935	18,711	10,099	9,445	0	0	0	
760100 AUDITOR-TAX ADMINISTRATION	7,337	28,971	38,044	997	0	0	0	
761000 STAT & GENL-TAX ADMINISTRATION	19,306,171	20,515,890	20,098,114	23,640,665	25,897,000	26,742,489	845,489	3.26%
885100 RECORDER-TAX ADMINISTRATION	1,664,905	1,419,163	0	0	0	0	0	
970000 TREASURER-TAX ADMINISTRATION	24	20	10	60	0	0	0	
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>20,991,373</b>	<b>21,982,756</b>	<b>20,146,267</b>	<b>23,651,167</b>	<b>25,897,000</b>	<b>26,742,489</b>	<b>845,489</b>	<b>3.26%</b>
<b>350 REDEVELOPMENT AGENCY OF SL CO</b>								
273000 REDEVELOPMENT AGENCY OF SL CO	23,979	80,493	166,806	90,350	3,369,426	3,304,590	(64,836)	-1.92%
<b>Total 350 REDEVELOPMENT AGENCY OF SL (</b>	<b>23,979</b>	<b>80,493</b>	<b>166,806</b>	<b>90,350</b>	<b>3,369,426</b>	<b>3,304,590</b>	<b>(64,836)</b>	<b>-1.92%</b>
<b>360 LIBRARY FUND</b>								
250000 LIBRARY FUND	33,865,484	33,397,290	33,811,105	41,231,470	46,727,250	47,290,786	563,536	1.21%
<b>Total 360 LIBRARY FUND</b>	<b>33,865,484</b>	<b>33,397,290</b>	<b>33,811,105</b>	<b>41,231,470</b>	<b>46,727,250</b>	<b>47,290,786</b>	<b>563,536</b>	<b>1.21%</b>
<b>370 HEALTH FUND</b>								
215000 HEALTH	30,938,207	0	0	0	38,594,863	39,922,021	1,327,158	3.44%
215099 HEALTH CAPITAL PROJECTS	0	30,516,439	27,577,213	33,181,368	0	0	0	
<b>Total 370 HEALTH FUND</b>	<b>30,938,207</b>	<b>30,516,439</b>	<b>27,577,213</b>	<b>33,181,368</b>	<b>38,594,863</b>	<b>39,922,021</b>	<b>1,327,158</b>	<b>3.44%</b>
<b>390 PLANETARIUM FUND</b>								



# Salt Lake County

## Budget Revenue by Organization

### 2014 Adjusted Budget

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>390 PLANETARIUM FUND</b>								
351000 CLARK PLANETARIUM	15,804,276	6,061,168	5,996,935	6,020,998	6,547,500	6,697,543	150,043	2.29%
<b>Total 390 PLANETARIUM FUND</b>	<b>15,804,276</b>	<b>6,061,168</b>	<b>5,996,935</b>	<b>6,020,998</b>	<b>6,547,500</b>	<b>6,697,543</b>	<b>150,043</b>	<b>2.29%</b>
<b>410 BOND DEBT SERVICE</b>								
515000 BOND DEBT SERVICE	41,518,924	92,605,286	83,531,503	45,612,759	57,786,931	58,043,994	257,063	0.44%
<b>Total 410 BOND DEBT SERVICE</b>	<b>41,518,924</b>	<b>92,605,286</b>	<b>83,531,503</b>	<b>45,612,759</b>	<b>57,786,931</b>	<b>58,043,994</b>	<b>257,063</b>	<b>0.44%</b>
<b>411 BOND DEBT SVC-MILLCREEK SID</b>								
515100 BOND DEBT SVC-MILLCREEK SID	850,161	990,985	563,792	549,737	1,383,593	1,523,439	139,846	10.11%
<b>Total 411 BOND DEBT SVC-MILLCREEK SID</b>	<b>850,161</b>	<b>990,985</b>	<b>563,792</b>	<b>549,737</b>	<b>1,383,593</b>	<b>1,523,439</b>	<b>139,846</b>	<b>10.11%</b>
<b>412 BOND DEBT SVC-MUNIC BLDG AUTH</b>								
515200 BOND DEBT SVC-MUNIC BLDG AUTH	1,711,463	1,169,412	1,179,160	1,287,648	1,265,862	4,370,287	3,104,425	245.24%
<b>Total 412 BOND DEBT SVC-MUNIC BLDG AUT</b>	<b>1,711,463</b>	<b>1,169,412</b>	<b>1,179,160</b>	<b>1,287,648</b>	<b>1,265,862</b>	<b>4,370,287</b>	<b>3,104,425</b>	<b>245.24%</b>
<b>413 BOND DEBT SVC - STATE TRANSPORTAT</b>								
515300 BOND DEBT SVC-STATE TRANSPORTA	0	3,628,752	3,004,548	3,047,185	3,416,883	3,337,428	(79,455)	-2.33%
<b>Total 413 BOND DEBT SVC - STATE TRANSPC</b>	<b>0</b>	<b>3,628,752</b>	<b>3,004,548</b>	<b>3,047,185</b>	<b>3,416,883</b>	<b>3,337,428</b>	<b>(79,455)</b>	<b>-2.33%</b>
<b>420 UMNH MUSEUM FUND</b>								
503400 UT MUS NATURAL HISTORY FAC CON	0	15,400,925	733	0	0	0	0	
<b>Total 420 UMNH MUSEUM FUND</b>	<b>0</b>	<b>15,400,925</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>422 SALT PALACE EXP 3 PHASE 2 PROJ</b>								
503200 SALT PALACE EXP 3 PHASE 2 CONS	4,465	4,635	5,149	0	0	0	0	
503300 SOUTH TOWNE PARKING	174	2,871	3,073	0	0	0	0	
<b>Total 422 SALT PALACE EXP 3 PHASE 2 PROJ</b>	<b>4,639</b>	<b>7,506</b>	<b>8,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>425 STATE TRANSPORTATION BOND PROJEC</b>								
503500 STATE TRANSPORTATION BOND PROJ	77,836,068	356,793	213,414	61,841	9,723,100	9,136,085	(587,015)	-6.04%
<b>Total 425 STATE TRANSPORTATION BOND PR</b>	<b>77,836,068</b>	<b>356,793</b>	<b>213,414</b>	<b>61,841</b>	<b>9,723,100</b>	<b>9,136,085</b>	<b>(587,015)</b>	<b>-6.04%</b>

# Salt Lake County

## Budget Revenue by Organization

### 2014 Adjusted Budget

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>426 EXCISE TAX ROAD REV BOND PROJECTS</b>								
503600 EXCISE TAX ROAD PROJECTS CITIES	0	0	0	0	39,050,100	34,819,512	(4,230,588)	-10.83%
503700 EXCISE TAX ROAD PROJECTS UNINCORP	0	0	0	0	0	8,000,000	8,000,000	
<b>Total 426 EXCISE TAX ROAD REV BOND PRO.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,050,100</b>	<b>42,819,512</b>	<b>3,769,412</b>	<b>9.65%</b>
<b>430 RECREATION BOND PROJECTS</b>								
551400 NORTHWEST RECREATION/SENIORCTR	0	7,276	0	0	0	0	0	
551500 SOUTHWEST RECREATION CENTER	500,000	500,000	500,000	500,000	500,000	500,000	0	0.00%
551700 COPPERVIEW COMMUN CTR REMODEL (HIS	10,000	0	0	0	0	0	0	
551800 PARLEYS CREEK TRAIL	210,000	0	79,737	150,000	0	150,000	150,000	
552900 BONNEVILLE SHORELINE TRAIL	7,327	0	5,000	0	0	0	0	
553700 PARK & FACILITIES MAINTENANCE	15,000	0	0	1,003	0	0	0	
553800 OTHER ZAP2 PROJECT COSTS	104,917	14,158	17,597	6,808	875,000	516,681	(358,319)	-40.95%
<b>Total 430 RECREATION BOND PROJECTS</b>	<b>847,244</b>	<b>521,434</b>	<b>602,334</b>	<b>657,811</b>	<b>1,375,000</b>	<b>1,166,681</b>	<b>(208,319)</b>	<b>-15.15%</b>
<b>431 PARK BOND PROJECTS</b>								
554100 LODESTONE REGIONAL PARK	0	0	0	2,559,766	20,070,000	20,221,082	151,082	0.75%
554200 SOUTHWEST REGIONAL PARK	0	0	0	5,090,003	5,000,000	5,003,039	3,039	0.06%
554300 WHEADON FARM PARK	0	0	0	3,089,188	3,000,000	3,002,192	2,192	0.07%
554400 MAGNA AREA REGIONAL PARK	0	0	0	5,322,064	0	28,208	28,208	
554500 JORDON RIVER TRAIL - PARK	0	0	0	5,614,685	6,000,000	6,042,994	42,994	0.72%
554600 PARLEY'S TRAIL - PARK	0	0	0	5,646,562	5,500,000	5,513,893	13,893	0.25%
<b>Total 431 PARK BOND PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,322,268</b>	<b>39,570,000</b>	<b>39,811,408</b>	<b>241,408</b>	<b>0.61%</b>
<b>435 TRACY AVIARY</b>								
508000 TRACY AVIARY FACILITIES CONSTR	27,933	10,310,342	3,724,820	36,975	310,000	242,509	(67,491)	-21.77%
<b>Total 435 TRACY AVIARY</b>	<b>27,933</b>	<b>10,310,342</b>	<b>3,724,820</b>	<b>36,975</b>	<b>310,000</b>	<b>242,509</b>	<b>(67,491)</b>	<b>-21.77%</b>
<b>440 HOGLE ZOO FACILITY CONSTRUCTION</b>								

# Salt Lake County

## Budget Revenue by Organization

### 2014 Adjusted Budget

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>440 HOGLE ZOO FACILITY CONSTRUCTION</b>								
509000 HOGLE ZOO FACILITIES CONSTRUCT	22,219,973	71,990	11,240,912	19,869	178,000	182,449	4,449	2.50%
<b>Total 440 HOGLE ZOO FACILITY CONSTRUCT</b>	<b>22,219,973</b>	<b>71,990</b>	<b>11,240,912</b>	<b>19,869</b>	<b>178,000</b>	<b>182,449</b>	<b>4,449</b>	<b>2.50%</b>
<b>445 DIST ATTORNEY FAC CONSTRUCTION</b>								
504500 DOWNTOWN DA FACILITY CONSTR	31,309,396	180,443	180,526	97,952	14,090,000	13,966,628	(123,372)	-0.88%
<b>Total 445 DIST ATTORNEY FAC CONSTRUCTI</b>	<b>31,309,396</b>	<b>180,443</b>	<b>180,526</b>	<b>97,952</b>	<b>14,090,000</b>	<b>13,966,628</b>	<b>(123,372)</b>	<b>-0.88%</b>
<b>450 CAPITAL IMPROVEMENTS FUND</b>								
505000 CAPITAL IMPROVEMENTS	1,637,539	2,710,973	2,573,701	5,929,405	10,116,000	11,849,154	1,733,154	17.13%
551500 SOUTHWEST RECREATION CENTER	0	0	24,799	0	0	0	0	
<b>Total 450 CAPITAL IMPROVEMENTS FUND</b>	<b>1,637,539</b>	<b>2,710,973</b>	<b>2,598,500</b>	<b>5,929,405</b>	<b>10,116,000</b>	<b>11,849,154</b>	<b>1,733,154</b>	<b>17.13%</b>
<b>460 CAPITAL PROJECTS REVOLVING FUND</b>								
531900 CAP REVOLV-CONVENTION CENTERS	0	0	0	17,756	0	0	0	
532000 CAP THEATRE CAPITAL PROJECTS	0	0	750,000	22,372,048	0	0	0	
533300 CAP REVOLV-MAGNA LIBRARY	14,916	401,040	0	0	0	0	0	
533900 CAP REVOLV-LIBRARY GREEN PROJE	0	0	0	91	0	0	0	
534000 CAP REVOLV-GENERAL	31,988	25,568	74,262	94,350	15,306,882	9,323,041	(5,983,841)	-39.09%
534200 CAP REVOLV-GOLDEN HILLS PARK (HIST) (I	50,000	0	0	0	0	0	0	
534500 FINANCIAL SYSTEM PROJECT	0	0	127,000	0	0	0	0	
534900 CAP REVOLV-QECB SOLAR PROJECT	0	3,766,223	1,945,771	0	0	0	0	
<b>Total 460 CAPITAL PROJECTS REVOLVING FL</b>	<b>96,904</b>	<b>4,192,831</b>	<b>2,897,033</b>	<b>22,484,245</b>	<b>15,306,882</b>	<b>9,323,041</b>	<b>(5,983,841)</b>	<b>-39.09%</b>
<b>474 MBA: SENIOR CENTER BOND PRJCTS</b>								
525100 MBA: EAST MILLCREEK SR CENTER	122,641	76,869	35,359	1,269	0	130,613	130,613	
525200 MBA: MAGNA SENIOR CENTER	9,049	0	0	0	0	0	0	
525800 MBA: RIVERTON SENIOR CENTER	100	7,966	0	0	0	0	0	
525900 MBA: DRAPER SENIOR CENTER	0	209,804	135,962	6,497	0	0	0	
<b>Total 474 MBA: SENIOR CENTER BOND PRJC</b>	<b>131,790</b>	<b>294,639</b>	<b>171,321</b>	<b>7,766</b>	<b>0</b>	<b>130,613</b>	<b>130,613</b>	

# Salt Lake County

## Budget Revenue by Organization

### 2014 Adjusted Budget

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>475 MBA: LIBRARY BOND PROJECTS</b>								
525300 MBA: HERRIMAN LIBRARY	130,415	80,545	39,052	4,901	518,000	574,113	56,113	10.83%
<b>Total 475 MBA: LIBRARY BOND PROJECTS</b>	<b>130,415</b>	<b>80,545</b>	<b>39,052</b>	<b>4,901</b>	<b>518,000</b>	<b>574,113</b>	<b>56,113</b>	<b>10.83%</b>
<b>476 MBA: MIDVALE COMPLEX BOND PROJ</b>								
525600 MBA: MIDVALE COMPLEX ADMIN BLD (HIST)	23,986	16,864	7,855	132	0	3,816	3,816	
<b>Total 476 MBA: MIDVALE COMPLEX BOND PR</b>	<b>23,986</b>	<b>16,864</b>	<b>7,855</b>	<b>132</b>	<b>0</b>	<b>3,816</b>	<b>3,816</b>	
<b>478 FLEET BUILDING</b>								
526000 MBA: FLEET BUILDING	0	0	307	12,147	6,400,000	1,289,510	(5,110,490)	-79.85%
<b>Total 478 FLEET BUILDING</b>	<b>0</b>	<b>0</b>	<b>307</b>	<b>12,147</b>	<b>6,400,000</b>	<b>1,289,510</b>	<b>(5,110,490)</b>	<b>-79.85%</b>
<b>479 PUBLIC HEALTH CENTER</b>								
526100 MBA: PUBLIC HEALTH CENTER	0	0	0	0	18,095,000	18,098,828	3,828	0.02%
<b>Total 479 PUBLIC HEALTH CENTER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,095,000</b>	<b>18,098,828</b>	<b>3,828</b>	<b>0.02%</b>
<b>480 MIDVALE SENIOR CENTER FUND</b>								
526200 MIDVALE SENIOR CENTER	0	0	0	1,256	5,259,375	5,259,717	342	0.01%
<b>Total 480 MIDVALE SENIOR CENTER FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,256</b>	<b>5,259,375</b>	<b>5,259,717</b>	<b>342</b>	<b>0.01%</b>
<b>481 PARKS &amp; PW OP CENTER FUND</b>								
526300 PARKS & PW OPERATIONS CENTER	0	0	0	0	5,785,600	5,785,600	0	0.00%
<b>Total 481 PARKS &amp; PW OP CENTER FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,785,600</b>	<b>5,785,600</b>	<b>0</b>	<b>0.00%</b>
<b>482 CAPITAL THEATRE FUND</b>								
355699 CAPITOL THEATRE CAPITAL PROJEC (PSEU)	0	0	0	0	0	0	0	
532000 CAP THEATRE CAPITAL PROJECTS	0	0	0	0	6,381,309	1,775,285	(4,606,024)	-72.18%
<b>Total 482 CAPITAL THEATRE FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,381,309</b>	<b>1,775,285</b>	<b>(4,606,024)</b>	<b>-72.18%</b>
<b>620 FLEET MANAGEMENT</b>								
680000 FLEET MANAGEMENT	16,794,188	19,795,153	22,388,792	23,555,382	26,803,872	27,051,214	247,342	0.92%
<b>Total 620 FLEET MANAGEMENT</b>	<b>16,794,188</b>	<b>19,795,153</b>	<b>22,388,792</b>	<b>23,555,382</b>	<b>26,803,872</b>	<b>27,051,214</b>	<b>247,342</b>	<b>0.92%</b>

# Salt Lake County

## Budget Revenue by Organization

### 2014 Adjusted Budget

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>650 FACILITIES SERVICES</b>								
620000 PRINTING	273,241	362,006	399,883	331,419	464,940	464,940	0	0.00%
630000 FACILITIES SERVICES	7,094,294	7,237,758	8,297,818	10,496,260	11,364,421	11,274,421	(90,000)	-0.79%
635000 TELECOMMUNICATIONS	3,218,287	3,835,645	2,782,170	3,413,768	3,436,192	3,436,192	0	0.00%
680000 FLEET MANAGEMENT	1,123	0	0	0	0	0	0	
690000 GOVERNMENT CENTER OPERATIONS	4,263,084	4,256,940	4,609,967	5,292,200	5,532,236	5,532,236	0	0.00%
<b>Total 650 FACILITIES SERVICES</b>	<b>14,850,028</b>	<b>15,692,350</b>	<b>16,089,838</b>	<b>19,533,647</b>	<b>20,797,789</b>	<b>20,707,789</b>	<b>(90,000)</b>	<b>-0.43%</b>
<b>680 EMPLOYEE SERVICE RESERVE</b>								
530000 EMP SERV RES-NONSTAT BNFITS	41,153,031	43,905,313	43,795,230	43,442,519	48,094,397	47,723,101	(371,296)	-0.77%
530100 EMP SERV RES-ADMINISTRATION	1,439,371	1,623,452	1,419,326	1,762,593	1,808,394	1,557,044	(251,350)	-13.90%
530200 EMP SERV RES-STAT BENEFITS	44,196,654	46,014,863	47,550,920	4,985,133	4,022,334	2,598,444	(1,423,890)	-35.40%
530300 EMP SERV RES-EARLY RETIREMENT	1,292,004	263,425	100,308	75,240	0	0	0	
530400 EMP SERV RES-WELLNESS PROGRAM	1,158,996	1,135,976	886,332	286,740	864,293	863,892	(401)	-0.05%
530500 EMP SERV RES-FITNESS CENTER	184,512	181,209	176,013	218,842	211,932	213,496	1,564	0.74%
530600 EMP SERV RES-WORKER'S COMP	0	0	0	0	2,033,000	2,799,732	766,732	37.71%
<b>Total 680 EMPLOYEE SERVICE RESERVE</b>	<b>89,424,568</b>	<b>93,124,238</b>	<b>93,928,129</b>	<b>50,771,067</b>	<b>57,034,350</b>	<b>55,755,709</b>	<b>(1,278,641)</b>	<b>-2.24%</b>
<b>705 SANITATION FUND</b>								
470000 SANITATION (HIST)	14,124,041	14,747,136	16,205,447	0	0	0	0	
<b>Total 705 SANITATION FUND</b>	<b>14,124,041</b>	<b>14,747,136</b>	<b>16,205,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>710 GOLF COURSES FUND</b>								
376000 MEADOWBROOK GOLF COURSE (HIST)	1,013,131	882,919	1,086,164	0	0	0	0	
377000 MICK RILEY GOLF COURSE (HIST)	799,738	708,917	870,243	0	0	0	0	
378000 MOUNTAIN VIEW GOLF COURSE (HIST)	1,073,621	1,009,184	1,134,607	0	0	0	0	
379000 OLD MILL GOLF COURSE (HIST)	1,459,423	6,917,525	1,625,235	0	0	0	0	
380000 RIVERBEND GOLF COURSE (HIST)	1,197,154	1,119,080	1,316,991	0	0	0	0	
381000 SOUTH MOUNTAIN GOLF COURSE (HIST)	11,189,425	882,965	999,500	0	0	0	0	

# Salt Lake County

## Budget Revenue by Organization

### 2014 Adjusted Budget

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	BUDGET STARTING POINT	2014 JUNE ADJUSTED BUDGET	VAR \$	VAR %
<b>710 GOLF COURSES FUND</b>								
382000 GOLF	0	0	0	0	6,256,698	6,256,698	0	0.00%
382099 GOLF CAPITAL PROJECTS	0	0	0	6,649,492	0	25,000	25,000	
<b>Total 710 GOLF COURSES FUND</b>	<b>16,732,491</b>	<b>11,520,589</b>	<b>7,032,740</b>	<b>6,649,492</b>	<b>6,256,698</b>	<b>6,281,698</b>	<b>25,000</b>	<b>0.40%</b>
<b>730 SOLID WASTE MANAGEMNT FACILITY</b>								
475000 SOLID WASTE MANAGEMNT FACILITY	13,274,534	0	0	0	14,385,564	14,385,564	0	0.00%
475099 SOLID WASTE CAPITAL PROJECTS	0	12,958,057	12,725,774	11,775,614	0	0	0	
<b>Total 730 SOLID WASTE MANAGEMNT FACILI</b>	<b>13,274,534</b>	<b>12,958,057</b>	<b>12,725,774</b>	<b>11,775,614</b>	<b>14,385,564</b>	<b>14,385,564</b>	<b>0</b>	<b>0.00%</b>
<b>810 BOYCE PET ADOPTION ENDOWMENT</b>								
411000 BOYCE PET ADOPTION ENDOWMENT	1,577,756	5,480	8,853	6,149	28,800	29,038	238	0.83%
<b>Total 810 BOYCE PET ADOPTION ENDOWMEN</b>	<b>1,577,756</b>	<b>5,480</b>	<b>8,853</b>	<b>6,149</b>	<b>28,800</b>	<b>29,038</b>	<b>238</b>	<b>0.83%</b>
<b>Report Total</b>	<b>864,425,878</b>	<b>832,181,644</b>	<b>899,384,308</b>	<b>843,159,502</b>	<b>1,078,513,188</b>	<b>1,096,678,249</b>	<b>18,165,061</b>	<b>1.68%</b>

**2014 CAPITAL PROJECT REQUESTS - June Adjusted Budget**

Account	Proj ID	Project Location	Project Description	Approved 2014 Funding	June Adjustment	2014 June Adjusted
<b>GENERAL FUND (450-050-5050000000)</b>						
<b>REBUDGET &amp; REVENUE REQUESTS</b>						
607015	41CT	CAPITOL THEATRE	SURVEILLANCE CAMERA SYSTEM	21,269	-	21,269
673020	CI_080027	JORDAN RIVER TRAIL	STABILIZATION & ECOSYSTEM ENHANCEMENT	389,907	(195,200)	194,707
673020	CI_090002	JORDAN RIVER TRAIL	WATER QUALITY SAMPLING STATIONS	5,000	35,363	40,363
615035	GC140001	JORDAN RIVER TRAIL	STREAMFLOW GAGING SYSTEM UPGRADE	108,811	10,000	118,811
673020	GC140003	JORDAN RIVER TRAIL	BANK STABILIZATION	182,000	(182,000)	-
639010	003SA	COUNTY WIDE	AUDITS OF BUILDING SYSTEMS (PHASE 1)	68,700	17,992	86,692
675010	087C	GOVERNMENT CENTER	WAYFINDING / SIGNAGE	85,000	9,131	94,131
607010	089C	GOVERNMENT CENTER	ADA PARKING (SOUTH BUILDING)	140,550	(30,157)	110,393
673020	002S	YELLOWFORK/ROSE CANYON	TRAILHEAD PARKING (PHASE 1)	542,154	(2,773)	539,381
673020	08SU	UTAH & SL CANAL TRAIL	4800 S TO 5600 S (PHASE II)	45,508	(20,895)	24,613
673020	21JR	JORDAN RIVER TRAIL	RECONSTRUCT TRAIL UNDER 12400 S RIVERTON	303,753	(8,736)	295,017
673020	22JR	JORDAN RIVER LITTLE COTTONWOOD	SITE IMPROVEMENTS	65,500	(4,706)	60,794
677005	267P	MURRAY FIELDS	PARKING LOT EXPANSION	78,853	(45,761)	33,092
667005	271P	SUGARHOUSE PARK	REPLACE FABIAN LAKESIDE RESTROOM	118,066	(60,676)	57,390
607010	273PA	BIG COTTONWOOD PARK	BIG COTTONWOOD AREA REPLACE PAVILION ROOFING	163,130	(21,163)	141,967
607010	274P	BIG COTTONWOOD PARK	CREEKSIDE AREA REPLACE PAVILION ROOFING	169,100	(20,562)	148,538
607010	286P	MAGNA COPPER PARK	RECONSTRUCT PARKING LOT	166,000	(94,963)	71,037
673020	289P	PLEASANT GREEN PARK	ADDITIONAL PARKING	207,550	(194,945)	12,605
629025	44PO	LIBERTY SWIMMING POOL	RESURFACE POOL	125,000	-	125,000
629025	45PO	SLC SPORTS COMPLEX	ENLARGE SWIMMING POOL BACKWASH SUMP	117,573	(150)	117,423
629025	47PO	SLC SPORTS COMPLEX	RESURFACE INDOOR SWIMMING POOL	175,000	-	175,000
607015	59PO	STEINER WEST/UNITY CTR	REPLACE FIRE ALARM SYSTEM	50,000	-	50,000
673020	VE00	EQUESTRIAN PARK	STORM DRAINAGE IMPROVEMENTS	488,191	(437,212)	50,979
675010	48SH	SHERIFF'S OFFICE BUILDING	HVAC CONTROL UPGRADE (PHASE 2)	35,000	(7,202)	27,798
607025	55SH	ADULT DETENTION CENTER	HVAC HEATING VALVE REPLACEMENT	99,400	(350)	99,050
607015	60SH	QXBOW JAIL	COOLING TOWER REPLACEMENT (ADMIN AREA)	51,500	(48,143)	3,357
<b>TOTAL GENERAL FUND REBUDGET REQUEST</b>				<b>4,002,515</b>	<b>(1,303,108)</b>	<b>2,699,407</b>
<b>NEW REQUESTS</b>						
625010	008S	MULTIPLE SENIOR CENTERS	UPGRADE DATA LINES (PHASE 1)	54,727		54,727
607015	70AG	MOUNT OLYMPUS SNR CTR	REPLACE FIRE ALARM SYSTEM	35,000		35,000
607015	14HD	VALLEY MENTAL HEALTH NORTH	CLINIC REMODEL	71,000		71,000
631020	GC140002	JORDAN RIVER	DEBRIS AND TRASH BOOM COLLECTION SYSTEM	30,000		30,000
639010	003SA	COUNTY WIDE	RECOMMISSIONING/AUDITS OF BLDG SYSTEMS (PHASE 1)	100,000		100,000
607015	007S	MULTIPLE FACILITIES	SIGNAGE REPLACEMENT (PHASE 1)	150,000		150,000
625010	009S	MULTIPLE FACILITIES	POWER FACTOR SYSTEM (PHASE 1)	75,000		75,000
639010	010S	COUNTY WIDE	UPDATE COUNTY CONSTRUCTION STANDARDS	50,000		50,000
607015	073C	GOVERNMENT CENTER	PARKING STRUCTURE WATERPROOFING (PHASE 2)	100,000		100,000
607015	080C	GOVERNMENT CENTER	SHEETROCK OVERLAY (PHASE 2)	100,000		100,000
675010	087C	GOVERNMENT CENTER	WAYFINDING / SIGNAGE	50,000	187,000	237,000
607015	091C	GOVERNMENT CENTER	PARKING LOT CRACK REPAIR	20,000		20,000
607015	092C	GOVERNMENT CENTER	VOIP EMERGENCY NOTIFICATION (PHASE 1 - NORTH BL)	75,000		75,000
607015	093C	GOVERNMENT CENTER	CARPET REPLACEMENT (MAYOR'S OFFICE)	25,000		25,000
607015	094C	GOVERNMENT CENTER	CEILING PAINTING IN HALLWAYS	50,500		50,500
607015	095C	GOVERNMENT CENTER	RENOVATE PUBLIC RESTROOMS (PHASE 1 - 1ST FLOOR)	105,000		105,000
625010	096C	GOVERNMENT CENTER	SOUND SYSTEM UPGRADE IN N2003	35,000		35,000
607015	097C	GOVERNMENT CENTER	COUNCIL CHAMBERS REMODEL (Phase 2)	100,000		100,000
607015	098C	GOVERNMENT CENTER	CARPET REPLACEMENT (2ND FLOOR SOUTH BUILDING)	180,000		180,000
607015	099C	GOVERNMENT CENTER	CARPET REPLACEMENT 2ND FLOOR NO BLDG	165,000		165,000
607015	100C	GOVERNMENT CENTER	ROOF REPLACEMENT	500,000		500,000
607015	101C	GOVERNMENT CENTER	CHILLER OPTIMIZATION	225,500		225,500
607015	102C	GOVERNMENT CENTER	KITCHEN REMODEL WITH REFRIGERATION UNIT (DESIGN PHASE 1)	50,000		50,000
607015	072R	HOLLADAY LIONS REC CENTER	REPLACE NATATORIUM DOORS / FRAMES	45,000		45,000
607015	073R	ACORD ICE	MAKE UP AIR UNIT FOR LOCKER ROOMS (DESIGN PHASE 1)	15,000		15,000
607015	074R	GENE FULMER REC	REPLACE FIRE ALARM SYSTEM	68,800		68,800
607015	296P	BUTLER PARK	REPLACE PAVILION ROOFING, REPAIR ELECTRICAL	175,000		175,000

**2014 CAPITAL PROJECT REQUESTS - June Adjusted Budget**

Account	Proj ID	Project Location	Project Description	Approved 2014 Funding	June Adjustment	2014 June Adjusted
607015	297P	EQUESTRIAN PARK	REPLACE 3 FURNACE UNITS AND CONDENSING UNIT	26,000		26,000
629025	50PO	FAIRMONT SWIMMING POOL	REPLACE BURNER ON BOILERS (PHASE 2)	22,000		22,000
675010	52SH	ADULT DETENTION CENTER	CONTROL ROOM RENOVATION (PHASE 2)	1,500,000		1,500,000
625010	53SH	ADULT DETENTION CENTER	FIRE ALARM UPGRADE (PHASE 2)	45,000		45,000
675010	54SH	ADULT DETENTION CENTER	HOUSING UNIT CEILING INSULATION (PHASE 2 - CONST	125,000		125,000
607015	67SH	ADULT DETENTION CENTER	UNIT STATION COUNTER TOP REPLACEMENT	66,250		66,250
625010	68SH	SHERIFF'S OFFICE BUILDING	FIRE ALARM UPGRADE	22,000		22,000
607015	69SH	SPECIAL OPS AND EVIDENCE	OVERHEAD DOOR REPLACEMENT	30,300	9,000	39,300
607015	70SH	SPECIAL OPS AND EVIDENCE	LIGHTING UPGRADE	25,250		25,250
607015	71SH	SPECIAL OPS/EVIDENCE	REPLACE FIRE ALARM SYSTEM	22,600		22,600
607015	26YS	YOUTH SERVICES	SECURITY CAMERA REPLACEMENT/UPGRADE	315,149		315,149
667005	075R	SLC/WVC	SKATEPARK 5600 WEST	-	365,000	365,000
675010	103C	GOVERNMENT CENTER	VEHICLE CHARGING STATION W/CAMERAS	-	39,600	39,600
625010	005S	GOVERNMENT CENTER	EMERGENCY GENERATORS		62,800	62,800
673020	GC140004	JORDAN RIVER	MURRAT/TAYLORSVILLE RESTORATION		182,000	182,000
673020	GC140005	JORDAN RIVER	WINCHESTER ST. BRIDGET HAZARD		665,000	665,000
<b>TOTAL 2014 GENERAL FUND NEW REQUESTS</b>				<b>4,850,076</b>	<b>1,510,400</b>	<b>6,360,476</b>
<b>OTHER GENERAL FUND COSTS</b>						
661010	NK10	INTEREST		5,000		5,000
663005	NK10	INDIRECT COSTS		137,197	138,192	275,389
695005	NK10	WARRANTY		10,000		10,000
695005	NK10	CONSTRUCTION CONTINGENCY		100,000		100,000
695005	NK10	ROOFING CONTINGENCY		75,000		75,000
695005	NK10	PAVING CONTINGENCY		25,000		25,000
695005	NK10	HVAC CONTINGENCY		60,000		60,000
695005	NK10	ELECTRICAL CONTINGENCY		50,000		50,000
<b>TOTAL 2014 OTHER GENERAL FUND COST REQUESTS</b>				<b>462,197</b>	<b>138,192</b>	<b>600,389</b>
<b>TOTAL 2014 GENERAL FUND REQUEST</b>				<b>9,314,788</b>	<b>345,484</b>	<b>9,660,272</b>

**MUNICIPAL SERVICE (230-050-5600000000)**

**REBUDGET REQUESTS**

677005	48PU	MILLCREEK SALT YARD	SALT YARD IMPROVEMENTS	325,313	8,584	333,897
679020	48PU	MILLCREEK SALT YARD	SALT YARD IMPROVEMENTS	71,000	-	71,000
629020	60PU	STORM DRAIN PIPE INSPECTION	VARIOUS UNINCORPORATED COUNTY	25,000	22,869	47,869
673010	71PU	DIMPLE DELL ROAD	SIGHT LINE	54,525	-	54,525
683005	71PU	DIMPLE DELL ROAD	SIGHT LINE	47,000	-	47,000
683010	87PU	8400 W. (U-111) RAISED WALKWAY	WALKWAY OVER UDOT ROAD	500,000	(500,000)	-
631015	93PW	STORM DRAIN REPAIRS	VARIOUS UNINCORPORATED COUNTY	278,158	(278,158)	-
683015	CI 070002	STORM DRAIN	CYPRUS MASTER PHASE 1 & 2	5,000	352,971	357,971
683005	CI 080010	SIDEWALK CURB & GUTTER	1100 EAST 3000 SOUTH TO 3900 SOUTH	108,000	93,543	201,543
683015	CI 110014	STORM DRAIN	RICHES AVENUE	5,000	232,995	237,995
631005	CI 120016	BICYCLE PROJECTS	VARIOUS UNINCORPORATED COUNTY	1,000	53,782	54,782
683005	CI 120019	KILLYONS CANYON	WIDEN ROAD BURRS LANE TO END	100,000	(27,627)	72,373
683005	CI 130012	SIDEWALK CURB & GUTTER	3500 SOUTH; 8400 WEST TO 8600 WEST	73,000	(13,466)	59,534
631005	CI 130014	EMIGRATION CANYON	GUARDRAIL	60,000	(8,513)	51,487
631015	CI2120009	STORM DRAIN	KEARNS MASTER PLAN	10,000	(1,567)	8,433
631015	CI2130009	LODESTONE PARK	LODESTONE DETENTION BASIN	28,414	(12,178)	16,236
683005	CI5110004	SIDEWALK CURB & GUTTER	3900 SOUTH 3250 EAST TO WASATCH BLVD	1,000	48,024	49,024
683005	CI5110008	SIDEWALK CURB & GUTTER	900 E 3900 S TO 4500 S	199,000	(174,598)	24,402
683005	CI5110009	SIDEWALK CURB & GUTTER	3300 S 1100 EAST TO 1200 EAST	295,000	(160,852)	134,148
683005	CI5120001	SIDEWALK CURB & GUTTER	1850 E 3650 S TO 3540 S SIGGARD TO MILLBROOK	353,000	920	353,920
683005	CI5120002	SIDEWALK CURB & GUTTER	3900 SOUTH 2850 E TO 3100 E	44,000	(26,401)	17,599
683005	CI5120004	SIDEWALK CURB & GUTTER	2700 E 3500 S S-CURVE	216,000	(13,215)	202,785
683005	CI5130008	SIDEWALK CURB & GUTTER	1300 EAST; 3900 SOUTH TO 4500 SOUTH	118,000	239,912	357,912
683005	CI5130016	SIDEWALK CURB & GUTTER	ORCHARD ST (1470 E); WOODLAND TO 3300 SOUTH	120,000	(92,209)	27,791



**2014 CAPITAL PROJECT REQUESTS - June Adjusted Budget**

Account	Proj ID	Project Location	Project Description	Approved 2014 Funding	June Adjustment	2014 June Adjusted
631005	CI6120012	EMIGRATION CANYON	SLOPE STABILIZATION	200,000	(15,007)	184,993
683005	CI7120003	SIDEWALK CURB & GUTTER	GARNET SIDEWALK & GALENA STORM DRAIN	506,000	29,984	535,984
631015	CI7120003	STORM DRAIN	GARNET SIDEWALK & GALENA STORM DRAIN	475,000	(35,000)	440,000
631015	CI7130021	STORM DRAIN	AMARYLLIS STREET	35,000	201,997	236,997
631015	CI7130023	STORM DRAIN	SERPENTINE WAY	65,000	(8,772)	56,228
631015	CI9120013	WILLOW CREEK ROAD	ROAD REGRADING	97,000	755	97,755
683005	CI9130007	SIDEWALK CURB & GUTTER	MOUNT JORDAN RD; 2600 EAST TO 3100 EAST	60,000	(60,000)	-
629020	MC140003	TRAFFIC CALMING	VARIOUS UNINCORPORATED COUNTY	65,000	51,581	116,581
673020	VA01	KEARNS MULTIPURPOSE FIELD	RECONSTRUCTION	1,000,000	(252)	999,748
<b>TOTAL MUNICIPAL SERVICE FUND REBUDGET REQUESTS</b>				<b>5,540,410</b>	<b>(89,898)</b>	<b>5,450,512</b>
<b>NEW REQUESTS</b>						
631015	MC140001	STORM DRAIN REPAIRS	5400 SOUTH KEARNS AREA	231,913	-	231,913
683005	MC140002	SIDEWALK CURB & GUTTER	VARIOUS UNINCORPORATED COUNTY	541,000	(425,000)	116,000
625010	25AS	ANIMAL SHELTER	SOLAR WATER HEATING SYSTEM	80,000	-	80,000
631005	05PU	CONCRETE REPLACMNT & MAINT.	VARIOUS UNINCORPORATED COUNTY	1,000,000	-	1,000,000
683005	CI5120004	SIDEWALK CURB & GUTTER	2700 E 3500 S S-CURVE	155,000	-	155,000
629020	60PU	STORM DRAIN PIPE INSPECTION	VARIOUS UNINCORPORATED COUNTY	200,000	-	200,000
629020	MC140003	TRAFFIC CALMING	VARIOUS UNINCORPORATED COUNTY	92,000	-	92,000
631005	CI_120016	BICYCLE PROJECTS	VARIOUS UNINCORPORATED COUNTY	350,000	-	350,000
631015	CI7130023	STORM DRAIN	SERPENTINE WAY	150,000	-	150,000
631015	CI7130021	STORM DRAIN	AMARYLLIS STREET	225,000	-	225,000
677005	44PU	BRINE TANK	BRINE TANK	-	21,361	21,361
677005	47PU	SALT STORAGE	SALT STORAGE	-	122,890	122,890
683005	MC140004	SIDEWALK CURB & GUTTER	OAKVIEW DRIVE	-	175,000	175,000
683005	MC140005	SIDEWALK CURB & GUTTER	DOREEN DRIVE	-	75,000	75,000
683005	MC140006	SIDEWALK CURB & GUTTER	2700 E (4345 S TO 4500 S, EAST SIDE)	-	51,905	51,905
683005	MC140007	SIDEWALK CURB & GUTTER	3500 S (8400 W TO 8600 W, NOTH SIDE)	-	175,000	175,000
<b>TOTAL 2014 MUNICIPAL SERVICE FUND NEW REQUESTS</b>				<b>3,024,913</b>	<b>196,156</b>	<b>3,221,069</b>
<b>OTHER MUNICIPAL FUND COSTS</b>						
661010	OK10	INTEREST		5,000		5,000
663005	OK10	INDIRECT COSTS		58,286	59,399	117,685
695005	OK10	CONTINGENCY		50,000		50,000
<b>TOTAL 2014 OTHER MUNICIPAL SERVICE COST REQUESTS</b>				<b>113,286</b>	<b>59,399</b>	<b>172,685</b>
<b>TOTAL 2014 MUNICIPAL SERVICES FUND REQUEST</b>				<b>8,678,609</b>	<b>165,657</b>	<b>8,844,266</b>
<b>FLOOD CONTROL PROJECTS (250-040-461000000)</b>						
<b>REBUDGET REQUESTS</b>						
<b>TOTAL FLOOD CONTROL PROJECTS FUND REBUDGET REQUESTS</b>				<b>-</b>		
<b>NEW REQUESTS</b>						
631020	FP140004	FLOOD CONTROL	2014 FLOOD CONTROL SMALL PROJECTS	50,000	(5,000)	45,000
631020	FP140004	FLOOD CONTROL	2014 FC SMALL PROJ (NORTH JORDAN CANAL STUDY)	-	40,000	40,000
631020	FP140005	FLOOD CONTROL	LITTLE DELL DAM SHARE PQ7011C	60,000		60,000
631020	FV_080006	FLOOD CONTROL	JSLC 9000 S. OVERFLOW	5,000		5,000
673010	FV_080006	FLOOD CONTROL	JSLC 9000 S. OVERFLOW	120,000		120,000
631020	FV*130006	FLOOD CONTROL	HIGHLAND CR. RE-ENGINEERING	75,000		75,000
631020	FP140006	FLOOD CONTROL	JORDAN RIVER TRASH BOOM	100,000		100,000
631020	FP140003	FLOOD CONTROL	PARLEYS CREEK PIPED SECTION INSP	140,000		140,000
683020	FV_080002	FLOOD CONTROL	PARLEY'S CREEK DEBRIS STRUCTURE	650,000		650,000
631020	FP140002	FLOOD CONTROL	HIDDEN HOLLOW STAGING AREA	50,000		50,000
683020	FV+130013	FLOOD CONTROL	WOOD HOLLOW CHANNEL @ REDWOOD	500,000		500,000
683020	FP140001	FLOOD CONTROL	SURPLUS CANAL PAL LEVEE IMPROVEMENT	600,000		600,000
683020	FV\$130004	FLOOD CONTROL	5400 S SD IMPROV (JR - 1300 W)	998,000	1,500,000	2,498,000
631020	FV@130011	FLOOD CONTROL	WILLOWCREEK CHANNEL IMPROVEMENT	-	5,000	5,000
631020	FV6120011	FLOOD CONTROL	SETTLEMENT EMIGRATION PROJECT	-	-	-
<b>TOTAL 2014 FLOOD CONTROL PROJECTS NEW REQUESTS</b>				<b>3,348,000</b>	<b>1,540,000</b>	<b>4,888,000</b>
<b>OTHER FLOOD CONTROL FUND COSTS</b>						
661010		INTEREST		1,000		1,000
663005		INDIRECT COSTS		348,945	(247,058)	101,887
695005		MIDCALE CHANNEL DEBT SERVICE		171,789		171,789
<b>TOTAL 2014 OTHER FLOOD CONTROL PROJECTS FUND REQUESTS</b>				<b>521,734</b>	<b>(247,058)</b>	<b>274,676</b>
<b>TOTAL 2014 FLOOD CONTROL PROJECTS REQUEST</b>				<b>3,869,734</b>	<b>1,292,942</b>	<b>5,162,676</b>

**2014 CAPITAL PROJECT REQUESTS - June Adjusted Budget**

Account	Proj ID	Project Location	Project Description	Approved 2014 Funding	June Adjustment	2014 June Adjusted
<b>CLASS B ROADS PROJECTS (270-040-4550000000)</b>						
<b>REBUDGET REQUESTS</b>						
<b>NEW REQUESTS</b>						
631010	CB140008	CLASS B ROADS	2014 MISC NON-CAP BRIDGES & CULVERTS	10,000		10,000
631010	CJ5130002	CLASS B ROADS	1950 E. @ MILLCREEK CULVERT REPLACEMENT	160,000		160,000
673010	CB140003	CLASS B ROADS	ACHILLES DR CULVERT AT NEFF'S CREEK	11,000		11,000
631010	CB140003	CLASS B ROADS	ACHILLES DR CULVERT AT NEFF'S CREEK	265,000		265,000
631010	CB140002	CLASS B ROADS	CULVERT STUDY	110,000		110,000
673010	CB140005	CLASS B ROADS	2014 MISC RIGHT OF WAY	10,000		10,000
673010	CB140006	CLASS B ROADS	6200 S 5100 W SIGNAL INSTALLATION	14,000		14,000
683005	CB140006	CLASS B ROADS	6200 S 5100 W SIGNAL INSTALLATION	201,000		201,000
683005	CB140004	CLASS B ROADS	2014 MISC ROAD IMPROVEMENT PROJECTS	10,000		10,000
683005	CJ_040006	CLASS B ROADS	3900 S. HIGHLAND DR.-2000 E.	1,000		1,000
683005	CJ3090002	CLASS B ROADS	7200 W. SR201 - 3500 S.	47,000		47,000
683005	CJ_040014	CLASS B ROADS	ROSE CANYON ROAD IMPROVEMENT	440,000		440,000
683005	CJ_080007	CLASS B ROADS	2000 E. CULVERT AT MILLCREEK	-	75,000	75,000
683005	CJ210007	CLASS B ROADS	6200 S. 4800 W. INTERSECTION	75,000		75,000
683005	CJ3120008	CLASS B ROADS	8400 W. (3650 - 3800 S.) SDWK	1,000	70,000	71,000
683005	CJ3120007	CLASS B ROADS	MAGNA MAIN ST. (8400 - 8800 W.) SDWK	30,000		30,000
683005	CJ2130004	CLASS B ROADS	4700 S. ENVIRONMENTAL AND ROAD IMPROVEMENT	447,188	(145,000)	302,188
683005	CJ5130001	CLASS B ROADS	2300 E. (I-80 - 3900 S.) ROAD IMPROVEMENT	25,000		25,000
683005	CB140007	CLASS B ROADS	BICYCLE SIGNAL UPGRADE	245,000		245,000
683010	CJ_050008	CLASS B ROADS	MAIN ST BR OVER BIG COTWD CRK	1,000		1,000
683010	CB140009	CLASS B ROADS	3300 SOUTH SIDEWALK	-	66,986	66,986
<b>TOTAL CLASS B ROADS PROJECTS FUND NEW REQUESTS</b>				<b>2,103,188</b>	<b>66,986</b>	<b>2,170,174</b>
<b>OTHER CLASS B ROADS FUND COSTS</b>						
661010		INTEREST		2,000		2,000
663005		INDIRECT COSTS		101,712	(4,639)	97,073
695005		OTHER		9,500		9,500
<b>TOTAL OTHER CLASS B ROADS PROJECTS FUND REQUESTS</b>				<b>113,212</b>	<b>(4,639)</b>	<b>108,573</b>
<b>TOTAL 2014 CLASS B ROADS PROJECTS FUND REQUEST</b>				<b>2,216,400</b>	<b>62,347</b>	<b>2,278,747</b>
<b>HEALTH (370-020-2150990000)</b>						
<b>REBUDGET / NEW REQUESTS</b>						
607010	CAPT_PARKINGLOT	ENVIRONMENTAL HEALTH	PARKING LOT REPAIRS	43,904	-	43,904
<b>TOTAL 2014 HEALTH REQUEST</b>				<b>43,904</b>	<b>-</b>	<b>43,904</b>
<b>GOLF (710-030-3820990000)</b>						
<b>REBUDGET REQUESTS</b>						
607010	CPG13SM001	SOUTH MOUNTIAN GOLF COURSE	HOLE 12 STORM DRAINAGE REPAIR	70,000		70,000
<b>TOTAL GOLF REBUDGET REQUESTS</b>				<b>70,000</b>	<b>-</b>	<b>70,000</b>
<b>NEW REQUESTS</b>						
607015	CPG14MB001	MEADOWBROOK GOLF COURSE	REPLACE HVAC CONTROLS	25,000		25,000
607010	CPG14MB002	MEADOWBROOK GOLF COURSE	REPLACE 3 IRRIGATION PUMPS	40,000		40,000
607015	CPG14OM001	OLD MILL GOLF COURSE	INSTALL METAL COVER OVER OUTDOOR MAINTENANCE	50,000		50,000
607010	CPG14OM002	OLD MILL GOLF COURSE	REPLACE CURB WALL, SAFETY RAILING ON #8, #9, #18	25,000		25,000
607010	CPG14OM003	OLD MILL GOLF COURSE	REPLACE ENTRANCE GATE	20,000		20,000
607010	CPG14OM004	OLD MILL GOLF COURSE	DRIVING RANGE NETTING	-	25,000	25,000
607010	CPG14SM001	SOUTH MOUNTAIN GOLF COURSE	ASPHALT OVERLAY PARKING LOT	136,000		136,000
607015	CPG14SM002	SOUTH MOUNTAIN GOLF COURSE	REPAIR CLUBHOUSE STUCCO	15,000		15,000
607010	CPG14SM003	SOUTH MOUNTAIN GOLF COURSE	REPAIR PATIO DECK	25,000		25,000
<b>TOTAL 2014 GOLF NEW REQUESTS</b>				<b>336,000</b>	<b>25,000</b>	<b>361,000</b>
<b>TOTAL 2014 GOLF REQUEST</b>				<b>406,000</b>	<b>25,000</b>	<b>431,000</b>

**2014 CAPITAL PROJECT REQUESTS - June Adjusted Budget**

Account	Proj ID	Project Location	Project Description	Approved 2014 Funding	June Adjustment	2014 June Adjusted
<b>BONDS (***-050-*****)</b>						
<b>REBUDGET REQUESTS</b>						
677005	5045BLDG	DISTRICT ATTORNEY DOWNTOWN	DISTRICT ATTORNEY BUILDING	14,071,365	(104,737)	13,966,628
677005	TH60	FLEET SHOPS	HEAVY DUTY SHOP	6,400,000	(5,110,490)	1,289,510
677005	HEALTH_BUILDING	HEALTH CENTER	HEALTH CENTER	18,095,000	-	18,095,000
677005	MIDVALE_SR_CTR	MIDVALE SENIOR CENTER	MIDVALE SENIOR CENTER	5,170,000	88,461	5,258,461
683005	TB140001	EXCISE TAX ROAD	8400 WEST PEDESTRIAN OVERPASS	-	3,000,000	3,000,000
683005	TB140002	EXCISE TAX ROAD	MAGNA LIVABLE STREETS	-	1,020,000	1,020,000
683005	TB140003	EXCISE TAX ROAD	900 EAST SHOULDER IMPROVEMENTS @ 3930 S	-	25,000	25,000
683005	TB140004	EXCISE TAX ROAD	900 EAST SAFETY IMPROVEMENTS 3300 S TO 3900 S	-	2,311,400	2,311,400
683005	TB140005	EXCISE TAX ROAD	KEARNS TOWNSHIP ONO-ROAD BIKE IMPROVEMENTS	-	400,000	400,000
683005	TB140006	EXCISE TAX ROAD	EMIGRATION CANYON TRANSPORTATION STUDY	-	250,000	250,000
629020	TB140007	EXCISE TAX ROAD	COPPERTON ROADWAY & SHOULD MAINT	-	300,000	300,000
683005	TB140008	EXCISE TAX ROAD	APEX & HILLCREST ROADWAY SAFETY IMPROV	-	100,000	100,000
683005	TB140009	EXCISE TAX ROAD	GENERAL EXCISE TAX ROAD PROJECTS	-	593,600	593,600
629020	TB140010	EXCISE TAX ROAD	WHITE CITY ROADWAY MAINT	-	500,000	500,000
683005	TB_110001	STATE TRANSPORTATION	2300 EAST ENVIRONMENTAL ANALYSIS	100,000	-	100,000
683005	TB_120003	STATE TRANSPORTATION	2300 EAST DESIGN	730,000	272,236	1,002,236
677005	TRANS_PRES_PROJ	TRANS PRESERVATION	TRANS PRESERVATION	2,750,000	(455,124)	2,294,876
<b>TOTAL BOND REBUDGET REQUESTS</b>				<b>47,316,365</b>	<b>3,190,346</b>	<b>50,506,711</b>
<b>NEW REQUESTS</b>						
673005	CAP14_PRKOPSCTR	PARKS & REC/PUBLIC WORKS DEVELOPMENT	PHASE 1 (LAND PURCHASE)	5,785,600	-	5,785,600
<b>TOTAL 2014 BOND NEW REQUESTS</b>				<b>5,785,600</b>	<b>-</b>	<b>5,785,600</b>
<b>TOTAL 2014 BOND REQUEST</b>				<b>53,101,965</b>	<b>3,190,346</b>	<b>56,292,311</b>
<b>SOLID WASTE MGMT (730-040-475000000)</b>						
<b>REBUDGET REQUESTS</b>						
<b>NEW REQUESTS</b>						
BAL SHEET		RECYCLING EDUCATION BUILDING	RECYCLING EDUCATION BUILDING	400,000	-	400,000
BAL SHEET		SOLID WASTE	SOUTH SCALE REPLACEMENT	-	100,000	100,000
BAL SHEET		SOLID WASTE	LANDFILL METHANE RECOVERY LINES	350,000	-	350,000
<b>TOTAL SOLID WASTE NEW REQUESTS</b>				<b>750,000</b>	<b>100,000</b>	<b>850,000</b>
<b>TOTAL 2014 SOLID WASTE REQUEST</b>				<b>750,000</b>	<b>100,000</b>	<b>850,000</b>
<b>SALT PALACE CAPITAL (180-030-3550990000)</b>						
<b>REBUDGET REQUEST</b>						
639035	SP0057	SALT PALACE	ESCALATORS FOR MEETING ROOMS 155, 255, 355	3,134,843	(2,302,289)	832,554
675010	SP0053	SALT PALACE	RIGGING POINTS	264,200	(2,553)	261,647
<b>TOTAL SALT PALACE CAPITAL REBUDGET REQUESTS</b>				<b>3,399,043</b>	<b>(2,304,842)</b>	<b>1,094,201</b>
<b>NEW REQUESTS</b>						
675010	SP0038	SALT PALACE	SMALL BOILER	379,504	-	379,504
679020	SP0062	SALT PALACE	PORTABLE GENERATOR	70,000	-	70,000
607010	SP0063	SALT PALACE	PARKING LOT LIGHTING RETROFIT	194,570	-	194,570
607015	SP0064	SALT PALACE	BOILER VALVES	44,788	-	44,788
607015	SP0065	SALT PALACE	CARPET REPLACEMENT	565,999	-	565,999
607015	SP0066	SALT PALACE	LOWER LOBBY REMODEL	370,000	-	370,000
675010	SP0069	SALT PALACE	NORTH ENTRANCE REMODEL (PHASE 1 - DESIGN)	33,000	-	33,000
615035	SP_SM_EQUIP	SALT PALACE	SMALL OPERATIONAL EQUIPMENT	300,000	-	300,000
679020	SP_LG_EQUIP	SALT PALACE	LARGE CAPITAL EQUIPMENT	150,000	-	150,000
639035	SP0071	SALT PALACE	EXISTING ESCALATOR REPAIR	-	40,000	40,000
673020	SP0067	SALT PALACE	PUBLIC ART	85,850	-	85,850
<b>TOTAL SALT PALACE CAPITAL NEW REQUESTS</b>				<b>2,193,714</b>	<b>40,000</b>	<b>2,233,714</b>
<b>OTHER SALT PALACE CAPITAL FUND COSTS</b>						
661010		INTEREST		-	-	-
663005		INDIRECT COSTS		9,411	17,278	26,689
695005		OTHER		-	-	-
<b>TOTAL OTHER CLASS B ROADS PROJECTS FUND REQUESTS</b>				<b>9,411</b>	<b>17,278</b>	<b>26,689</b>
<b>TOTAL 2014 SALT CAPITAL PALACE REQUEST</b>				<b>5,602,165</b>	<b>(2,247,564)</b>	<b>3,354,601</b>
<b>SALT PALACE OPERATIONS (180-030-3550000000)</b>						
<b>REBUDGET REQUEST</b>						
639035	SP0034	SALT PALACE	ASBESTOS ABATEMENT-TRANSFORMER ROOM VAULT	138,136	(138,136)	-
<b>TOTAL SALT PALACE OPERATIONS REBUDGET REQUESTS</b>				<b>138,136</b>	<b>(138,136)</b>	<b>-</b>
<b>NEW REQUESTS</b>						
639035	SP0059	SALT PALACE	REPLACE CLEAVER BROOKS WATER LEVEL CONTROLS	24,872	-	24,872
639035	SP0061	SALT PALACE	STAINLESS HANDRAILS AT TOWER AND PUBLIC AREAS	102,937	-	102,937
639035	SP0070	SALT PALACE	WATER SOFTENER MAINTENANCE	16,771	-	16,771
639035	SP0060	SALT PALACE	WEST LOBBY FANS	37,067	-	37,067
<b>TOTAL SALT PALACE OPERATIONS NEW REQUESTS</b>				<b>181,647</b>	<b>-</b>	<b>181,647</b>
<b>TOTAL 2014 SALT PALACE OPERATIONS REQUEST</b>				<b>319,783</b>	<b>(138,136)</b>	<b>181,647</b>

**2014 CAPITAL PROJECT REQUESTS - June Adjusted Budget**

Account	Proj ID	Project Location	Project Description	Approved 2014 Funding	June Adjustment	2014 June Adjusted
<b>TRCC FUND (181-030-1070990000)</b>						
<b>REBIDGET REQUESTS</b>						
<b>TOTAL TRCC FUND REBUDGET</b>						
<b>NEW REQUESTS</b>						
673005	CP114BST_001	BONNEVILLE SHORELINE TRAIL	ACQUIRE LAND - 4500 S MOUNT OLYMPUS	250,000		250,000
673020	CP114BST_002	BONNEVILLE SHORELINE TRAIL	MT OLYMPUS TO HUEGHS CANYON	130,000		130,000
607010	CPM14BST_001	BONNEVILLE SHORELINE TRAIL	STABILIZE ROCK CLIFF	675,000		675,000
607015	CPM14CVRC_001	COPPERVIEW REC CENTER	REPLACE DOORS FOR ADA: ENTRANCE, GYMNASIUM	25,000		25,000
607015	CPM14CVRC_002	COPPERVIEW REC CENTER	REPLACE WATER LINES IN BUILDING (PHASE 2 - CONST	300,000		300,000
607015	CPM14CICE_001	COUNTY ICE	REPAIR ICE COMPRESSOR CONTROL PANELS (PHASE 1	20,000		20,000
629025	CPM14FRMT_001	FAIRMONT POOL	REPLACE CURRENT CHANNEL BRIDGE	25,000		25,000
607015	CPM14FRMT_002	FAIRMONT POOL	REPLACE SHOWER FIXTURES	45,000		45,000
607015	CPM14FLGT_001	FLIGHT PARK	REPLACE RESTROOM HEATER	10,000		10,000
607010	CPM14HLSD_001	HILLSDALE PARK	RESURFACE / REMODEL TENNIS COURT	65,000		65,000
629025	CPM14HLRC_001	HOLLADAY LIONS REC CENTER	REPLACE POOL SAND FILTERS	85,000		85,000
677005	CPM14HNTR_001	HUNTER PARK	REPLACE RESTROOM/CONCESSION/PRESSBOX	680,000		680,000
675010	CPM14MGCP_001	MAGNA COPPER PARK	REPLACE RESTROOM	290,000		290,000
623005	CPM14MAGN_001	MAGNA POOL	ENCLOSE CHEMICAL STORAGE AREA	38,000		38,000
607015	CPM14MJRC_001	MARV JENSEN REC CENTER	ADA MODIFICATIONS FAMILY CHANGE ROOM	45,000		45,000
607010	CPM14MJRC_002	MARV JENSEN REC CENTER	ASPHALT OVERLAY FRONT PARKING LOT	50,000		50,000
679020	CPM14DIV_001	MULTIPLE ICE CENTERS	PURCHASE 2 ZAMBONIS	190,000		190,000
607015	CPM14DIV_002	MULTIPLE REC CENTERS	INCREASE INTERNET/DATA CAPACITY	218,000		218,000
679020	CPM14DIV_003	MULTIPLE REC CENTERS	DIVISION TIME CLOCK SYSTEM REPLACEMENT	240,000	40,000	280,000
673020	CPM14QPK_001	OQUIRRH PARK	REPLACE SKATE PARK SECURITY FENCE	128,000		128,000
639025	CP114DIV_001	PARKS AND RECREATION	MASTER PLAN	50,000		50,000
607010	CPM14PRLYT_001	PARLEYS TRAIL	REPAIR EROSION, FENCE, TRAIL SURFACE	79,000		79,000
607015	CPM14PLGN_001	PLEASANT GREEN PARK	REPAIR RESTROOM WALLS	35,000		35,000
607015	CPM14REDW_001	REDWOOD REC CENTER	REPLACE WATERLINES IN BUILDING (PHASE 2 - CONST	108,000		108,000
607015	CPM14SLCSC_001	SLC SPORTS COMPLEX	EPOXY LOCKER ROOM FLOORS / HALLWAYS	40,000		40,000
667005	CPM14SUGH_001	SUGARHOUSE PARK	REPLACE RESTROOM (PHASE 2 OF 3)	350,000		350,000
667005	CPM14SUGH_002	SUGARHOUSE PARK	REPLACE DRINKING FOUNTAINS	90,000		90,000
607010	CPM14VRPK_001	VALLEY REGIONAL PARK	REPLACE PLAYGROUND EQUIPMENT	150,000		150,000
607010	CPM14WSTN_001	WESTERN SPRINGS PARK	REPLACE PLAYGROUND SURFACING	50,000		50,000
607015	CPM14WHFM_001	WHEELER FARM	REPAIR HISTORIC HOUSE	75,000		75,000
<b>TOTAL TRCC FUND NEW REQUESTS</b>				<b>4,536,000</b>	<b>40,000</b>	<b>4,576,000</b>
<b>OTHER TRCC CAPITAL FUND COSTS</b>						
661010		INTEREST		-		-
663005		INDIRECT COSTS		-	3,304	3,304
695005		OTHER		-		-
<b>TOTAL OTHER CLASS B ROADS PROJECTS FUND REQUESTS</b>					<b>3,304</b>	<b>3,304</b>
<b>TOTAL 2014 TRCC FUND REQUEST</b>				<b>4,536,000</b>	<b>43,304</b>	<b>4,579,304</b>
<b>SOUTH TOWNE EXPO (182-030-3552990000)</b>						
<b>RE - BUDGET REQUEST</b>						
673020	ST0016	SOUTHTOWNE	MARQUEE	281,485	240,961	522,446
<b>TOTAL SOUTH TOWNE REBUDGET</b>				<b>281,485</b>	<b>240,961</b>	<b>522,446</b>
<b>NEW BUDGET REQUEST</b>						
607015	ST0004	SOUTHTOWNE	ROOF REPAIR (PHASE 3)	114,025		114,025
607010	ST0017	SOUTHTOWNE	ASPHALT SLURRY RESURFACE	77,676		77,676
607015	ST0018	SOUTHTOWNE	AIR HANDLER #10 COIL REPLACEMENT	62,359		62,359
675010	ST0019	SOUTHTOWNE	VESTIBULE REMODEL (PHASE 1 - DESIGN)	33,900		33,900
615035	ST_SM_EQUIP	SOUTHTOWNE	SMALL OPERATIONAL EQUIPMENT	100,000		100,000
679020	ST_LG_EQUIP	SOUTHTOWNE	LARGE CAPITAL EQUIPMENT	50,000		50,000
<b>TOTAL SOUTH TOWNE NEW REQUESTS</b>				<b>437,960</b>		<b>437,960</b>
<b>OTHER TRCC CAPITAL FUND COSTS</b>						
661010		INTEREST		-		-
663005		INDIRECT COSTS		9,408	17,279	26,687
695005		OTHER		-		-
<b>TOTAL OTHER CLASS B ROADS PROJECTS FUND REQUESTS</b>				<b>9,408</b>	<b>17,279</b>	<b>26,687</b>
<b>TOTAL 2014 SOUTH TOWNE REQUEST</b>				<b>728,853</b>	<b>258,240</b>	<b>987,093</b>

**2014 CAPITAL PROJECT REQUESTS - June Adjusted Budget**

Account	Proj ID	Project Location	Project Description	Approved 2014 Funding	June Adjustment	2014 June Adjusted
<b>CENTER FOR THE ARTS (185-030-3500990000)</b>						
<b>REBUDGET REQUEST</b>						
607015	AH0008	ABRAVANEL HALL	AUDITORIUM LIGHTING CONVERSION	79,500	(41,592)	37,908
607010	AH0007	ABRAVANEL HALL	PLAZA CONCRETE REPLACEMENT/MASTER PLAN	210,000	48,463	258,463
625010	AH0009	ABRAVANEL HALL	FIRE PROTECTION SYSTEM (PHASE 2)	135,500	(57,644)	77,856
677010	CA0001	ABRAVANEL HALL	WEBSITE RE-DESIGN	275,000		275,000
<b>TOTAL CTR FOR THE ARTS REBUDGET REQUESTS</b>				<b>700,000</b>	<b>(50,773)</b>	<b>649,227</b>
<b>NEW REQUESTS</b>						
607015	AH0003	ABRAVANEL HALL	ADA SEATING UPGRADE	18,610		18,610
625010	AH0001	ABRAVANEL HALL	FIRE PROTECTION SYSTEM (PHASE 3)	311,520		311,520
675015	AH0002	ABRAVANEL HALL	PLAZA CONCRETE REPLACEMENT	1,652,000		1,652,000
607015	AH0006	ABRAVANEL HALL	STAGE DIMMING & CONTROL	141,465		141,465
607015	AH0005	ABRAVANEL HALL	STEAM STATION REBUILD	30,700		30,700
673020	CT0001	CAPITOL THEATRE	BACKSTAGE AV	6,400		6,400
675010	RW0003	ROSE WAGNER	DIGITAL PROJECTOR	43,230		43,230
607015	RW0002	ROSE WAGNER	LIGHTING SYSTEMS UPGRADE	94,900		94,900
607015	RW0001	ROSE WAGNER	SERVICE CARPET REPLACEMENT	36,260		36,260
<b>TOTAL CTR FOR THE ARTS NEW REQUESTS</b>				<b>2,335,085</b>	<b>-</b>	<b>2,335,085</b>
<b>TOTAL 2014 CTR FOR THE ARTS NEW REQUEST</b>				<b>3,035,085</b>	<b>(50,773)</b>	<b>2,984,312</b>
<b>EQUESTRIAN PARK (186-030-3560990000)</b>						
<b>REBUDGET REQUEST</b>						
<b>TOTAL EQUESTRIAN PARK REBUDGET REQUESTS</b>				<b>-</b>	<b>-</b>	<b>-</b>
<b>NEW REQUESTS</b>						
607015	EQ0001	EQUESTRIAN PARK	HORSE STALL PANELS		100,000	100,000
<b>TOTAL EQUESTRIAN PARK NEW REQUESTS</b>				<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>TOTAL 2014 EQUESTRIAN PARK NEW REQUEST</b>				<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>LIBRARY (360-020-2500990000)</b>						
<b>NEW REQUESTS</b>						
679005	COMPUTERSERVER	COMPUTER SERVERS	VARIOUS LOCATIONS	78,000		78,000
675010	HUNTER	HUNTER LIBRARY	REMODEL	1,275,000		1,275,000
615025	TECHNOLOGY	LIBRARY SERVICES	TECHNOLOGY	794,879	(211,790)	583,089
663005	COUNTYOVERHEAD	INDIRECT COSTS	VARIOUS LOCATIONS	54,131	(13,400)	40,731
675010	TAYLORSVILLELIB	TAYLORSVILLE LIBRARY	RELOCATION OF ADA PARKING	65,000	(62,000)	3,000
673020	WHITMORE-2	WHITMORE LIBRARY	PUBLIC MEETING SPACES	150,000		150,000
675015	FAC-WOODWORK	FACILITIES WOODWORKING SHOP	ROOF REPLACEMENT	42,000	(42,000)	-
607015	HOLLADAY	HOLLADAY LIBRARY	CIRCULATION DESK RENOVATION	16,646		16,646
607015	KEARNSLIBRARY	KEARNS LIBRARY	CIRCULATION DESK RENOVATION	15,089	(6,089)	9,000
607015	RIVERTONLIBRARY	RIVERTON LIBRARY	REFERENCE DESK AND STAFF WORKROOM REMODEL	74,348	9,667	84,015
607015	SANDYLIBRARY	SANDY LIBRARY	ROOF SHINGLES REPLACEMENT	28,500	(28,500)	-
607015	WHITMORE-1	WHITMORE LIBRARY	TECHNICAL SERVICES DOCK REMODEL	30,000	14,000	44,000
<b>TOTAL LIBRARY FUND NEW REQUESTS</b>				<b>2,623,593</b>	<b>(340,112)</b>	<b>2,283,481</b>
<b>TOTAL 2014 LIBRARY FUND REQUEST</b>				<b>2,623,593</b>	<b>(340,112)</b>	<b>2,283,481</b>
<b>OTHER FUNDS</b>						
<b>REBUDGET REQUESTS</b>						
679020	IJS	CRIMINAL JUSTICE ADVISORY COUNCIL	INTERGRATED JUSTICE INFO SYSTEM	783,398	(250,578)	532,820
677010	PROPERTY_TAX_SY	PROPERTY TAX SYSTEM	SOFTWARE	993,808	248,475	1,242,283
677005	THEATRERENWBWBLD	CAPITAL THEATRE PROJECT	CAPITAL THEATER PROJECT	10,241,272	(6,003,508)	4,237,764
675010	ESR	GOVERNMENT CENTER	MEDICAL CLINIC REMODEL	-	125,000	125,000
677010	PEPOPLESOFT	FINANCIAL SYSTEM	PROJECT UPDATE	1,552,557	(447,865)	1,104,692
<b>TOTAL OTHER FUND REBUDGET REQUESTS</b>				<b>13,571,035</b>	<b>(6,328,476)</b>	<b>7,242,559</b>
<b>NEW REQUESTS</b>						
677010	IS_PROJECTS	IT PROJECTS	TECHNOLOGY	500,000	17,357	517,357
<b>TOTAL OTHER FUND NEW REQUESTS</b>				<b>500,000</b>	<b>17,357</b>	<b>517,357</b>
<b>TOTAL 2014 OTHER FUNDS REQUEST</b>				<b>14,071,035</b>	<b>(6,311,119)</b>	<b>7,759,916</b>

**2014 CAPITAL PROJECT REQUESTS - June Adjusted Budget**

Account	Proj ID	Project Location	Project Description	Approved 2014 Funding	June Adjustment	2014 June Adjusted
<b>ZAP II (430-050-****)</b>						
<i>REBUDGET REQUESTS</i>						
673020	ZAP2PARLEYSRCK	PARLEYS CREEK TRAIL	TRAIL FROM BST TO HIDDEN HOLLOW PARK	231,760	150,707	382,467
673020	ZAP2JORDNRIVRTR	JORDAN RIVER TRAIL	TRAIL DEVELOPMENT & LAND ACQUISITION	599,392	(508,033)	91,359
673020	ZAP2PARKMAINT	PARK & FACILITIES MAINT		28,398	(4,650)	23,748
673020	ZAP2OTHER	UT40 OTHER PROJECT COSTS	ARBITRAGE	10,000	-	10,000
<b>TOTAL 2014 ZAP II PROJECTS REQUEST</b>				<b>869,550</b>	<b>(361,976)</b>	<b>507,574</b>
<b>PARK BOND FUND (431-050-****)</b>						
<i>REBUDGET REQUESTS</i>						
673020	BND13_JORDANRIV	JORDAN RIVER TRAIL	TRAIL DEVELOPMENT	11,337,500	258,259	11,595,759
673020	BND13_LODESTONE	LODESTONE REGIONAL PARK	PARK DEVELOPMENT (PHASE 2)	4,702,084	(50,349)	4,651,735
673005	BND13_MAGNA	MAGNA AREA REGIONAL PARK	LAND ACQUISITION	322,667	(311,485)	11,182
673020	BND13_PARLEYS	PARLEYS TRAIL	TRAIL DEVELOPMENT	8,075,658	(1,848,001)	6,227,657
673020	BND13_SOUTHWEST	SOUTHWEST REGIONAL PARK	PARK DEVELOPMENT (PHASE 1)	9,489,562	(95,992)	9,393,570
673020	BND13_WHEADON	WHEADON FARM PARK	PARK DEVELOPMENT (PHASE 1)	5,642,529	(83,291)	5,559,238
<b>TOTAL 2014 PARK BOND PROJECTS REQUEST</b>				<b>39,570,000</b>	<b>(2,130,859)</b>	<b>37,439,141</b>