



2015 Adjusted Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

SALT LAKE COUNTY
Fund Summary--Governmental
2015 Adjusted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	44,163,897	0.1662%	123,905,985	170,451,257	16,845,568	355,366,707	285,774,600	34,429,771	35,162,336
115--GOVERNMENTAL IMMUNIT	4,147,323	0.0021%	1,565,599	1,220,279	0	6,933,201	4,050,000	1,310,000	1,573,201
250--FLOOD CONTROL FUND	5,736,570	0.0085%	6,336,949	1,137,655	0	13,211,174	10,598,475	165,392	2,447,307
370--HEALTH FUND	6,290,151	0.0147%	10,959,194	25,011,943	0	42,261,288	38,758,807	370,001	3,132,480
390--PLANETARIUM FUND	1,857,108	0.0040%	2,982,094	3,618,437	1,862,008	10,319,647	9,629,286	0	690,361
410--BOND DEBT SERVICE FUN	12,673,909	0.0503%	37,500,000	3,656,965	178,511	54,009,385	38,078,802	3,000,000	12,930,583
450--CAPITAL IMPROVEMENTS	6,190,644	0.0073%	5,442,321	1,478,670	650,000	13,761,635	10,234,636	725,330	2,801,669
Total	81,059,602	0.2531%	188,692,142	206,575,206	19,536,087	495,863,037	397,124,606	40,000,494	58,737,937
TAX FUNDS - OTHER									
230--MUNICIPAL SERVICE FUNE	11,542,700	0.0000%	0	43,602,226	318,884	55,463,810	50,669,162	1,530,716	3,263,932
232--GOV IMMUNITY-UNINCORF	2,085,735	0.0073%	754,734	32,000	853,700	3,726,169	304,807	318,884	3,102,478
360--LIBRARY FUND	10,417,087	0.0683%	36,103,930	5,536,985	0	52,058,002	40,474,284	2,978,639	8,605,079
Total	24,045,522	0.0756%	36,858,664	49,171,211	1,172,584	111,247,981	91,448,253	4,828,239	14,971,489
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATIC	6,658,203	0.0276%	21,576,137	2,126,000	999,767	31,360,107	28,631,064	0	2,729,043
Total	6,658,203	0.0276%	21,576,137	2,126,000	999,767	31,360,107	28,631,064	0	2,729,043
OTHER GOVERNMENTAL FUNE									
120--GRANT PROGRAMS FUND	362,138	0.0000%	0	109,788,062	29,834,000	139,984,200	139,946,941	0	37,259
125--ECON DEV AND COMMUNI	2,165,354	0.0000%	0	20,347,453	0	22,512,807	20,465,084	0	2,047,723
130--TRANSPORTATION PRESE	3,134,836	0.0000%	0	193,400,600	0	196,535,436	193,850,976	0	2,684,460
180--RAMPTON SALT PALACE C	12,106,741	0.0000%	0	9,088,327	7,066,566	28,261,634	24,260,238	100,000	3,901,396
181--TRCC TOURISM REC CULT	6,063,546	0.0000%	0	36,450,000	0	42,513,546	12,832,270	26,963,774	2,717,502
182--SOUTH TOWNE EXPOSITIC	1,186,537	0.0000%	0	3,558,867	1,215,000	5,960,404	4,930,198	0	1,030,206
185--FINE ARTS FUND	2,698,977	0.0000%	0	3,044,125	5,809,277	11,552,379	11,051,963	0	500,416
186--EQUESTRIAN PARK FUND	194,314	0.0000%	0	1,147,466	730,000	2,071,780	1,976,702	0	95,078
270--CLASS B & COLLECTOR R	4,100,245	0.0000%	0	8,468,646	0	12,568,891	11,081,284	0	1,487,607
280--OPEN SPACE FUND	1,082,677	0.0000%	0	10,058	305,000	1,397,735	374,995	0	1,022,740
290--VISITOR PROMOTION FUN	223,449	0.0000%	0	18,757,500	0	18,980,949	12,634,692	4,564,351	1,781,906
310--ZOOS ARTS AND PARKS FI	133,926	0.0000%	0	16,063,908	1,884,213	18,082,047	18,081,778	0	269
320--HOUSING PROGRAMS FU	2,744,921	0.0000%	0	7,000	0	2,751,921	1,821,700	0	930,221

SALT LAKE COUNTY
Fund Summary--Governmental
2015 Adjusted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
OTHER GOVERNMENTAL FUNG									
350--REDEVELOPMENT AGENC	3,199,364	0.0000%	0	73,000	0	3,272,364	2,484,268	0	788,096
411--BOND DEBT SVC-MILLCRE	1,128,933	0.0000%	0	325,960	0	1,454,893	365,071	0	1,089,822
412--BOND DEBT SVC-MUNIC B	3,940,350	0.0000%	0	1,284,530	5,961,064	11,185,944	7,279,632	0	3,906,312
413--BOND DEBT SVC-STATE TF	248,944	0.0000%	0	3,740,093	0	3,989,037	3,803,539	0	185,498
414--BOND DEBT SVC- 2014 SAI	0	0.0000%	0	500	2,000,000	2,000,500	759,264	0	1,241,236
425--STATE TRANSPORTATION	5,702,022	0.0000%	0	10,050	0	5,712,072	5,712,072	0	0
426--EXCISE TAX ROAD REV BC	38,032,202	0.0000%	0	50,200	100,000	38,182,402	38,182,402	0	0
430--RECREATION BOND PROJ	1,096,894	0.0000%	0	650,000	0	1,746,894	569,377	0	1,177,517
431--PARK BOND PROJECTS FL	675,598	0.0000%	0	22,050,000	366,236	23,091,834	20,362,505	0	2,729,329
435--TRACY AVIARY FUND	262,911	0.0000%	0	10,100	0	273,011	273,011	0	0
440--HOGLE ZOO FACILITY CON	178,279	0.0000%	0	232	0	178,511	0	178,511	0
445--DIST ATTORNEY FAC CON	503,557	0.0000%	0	35,723,698	0	36,227,255	36,198,698	0	28,557
447--PEOPLESOFT IMPLEMENT.	1,198,882	0.0000%	0	0	0	1,198,882	1,180,507	18,375	1
478--FLEET BUILDING FUND	189,738	0.0000%	0	0	0	189,738	189,738	0	0
479--PUBLIC HEALTH CENTER F	16,526,747	0.0000%	0	3,421,975	0	19,948,722	18,780,000	0	1,168,722
480--MIDVALE SENIOR CENTER	370,186	0.0000%	0	0	0	370,186	370,186	0	0
481--PARKS AND PW OP CENTE	11,408	0.0000%	0	0	323,950	335,358	335,358	0	0
482--CAPITAL THEATRE FUND	1,923,874	0.0000%	0	333,000	0	2,256,874	2,256,874	0	0
810--BOYCE PET ADOPTION EN	89,904	0.0000%	0	5,800	0	95,704	0	0	95,704
Total	111,477,454	0.0000%	0	487,811,150	55,595,306	654,883,910	592,411,322	31,825,011	30,647,577

SALT LAKE COUNTY
Fund Summary--Proprietary
2015 Adjusted Budget

	CASH BALANCE	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT	CASH BALANCE
ENTERPRISE FUNDS									
710--GOLF COURSES FUND	1,770,700	6,386,698	0	8,157,398	7,899,087	1,077,280	300,000	0	1,035,591
730--SOLID WASTE MANAGEMN	4,893,965	13,401,920	0	18,295,885	13,335,963	1,601,000	5,477,500	0	1,083,422
Total	6,664,665	19,788,618	0	26,453,283	21,235,050	2,678,280	5,777,500	0	2,119,013
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT FUN	7,309,308	25,373,777	0	32,683,085	23,188,250	3,300,000	7,500,000	0	5,294,835
650--FACILITIES SERVICES FUN	1,455,701	22,518,925	0	23,974,626	21,143,901	485,923	75,000	650,000	2,591,648
680--EMPLOYEE SERVICE RESI	8,150,859	46,871,474	0	55,022,333	50,209,628	13,000	7,000	0	4,818,705
Total	16,915,868	94,764,176	0	111,680,044	94,541,779	3,798,923	7,582,000	650,000	12,705,188

Fund Transfers Summary By Fund (June)

2015 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	28,184,000	1,650,000	29,834,000	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	411,000	0	411,000	390 PLANETARIUM FUND
110 GENERAL FUND	PROPERTY TAX SYSTEM PROJEC	849,767	0	849,767	340 STATE TAX ADMINISTRATION LEVY F
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	TRANSFER GB ROLLBACK REVENI	305,000	0	305,000	280 OPEN SPACE FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE %	199,000	108,000	307,000	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 110		\$32,671,771	\$1,758,000	\$34,429,771	
115 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS F	1,160,000	0	1,160,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	TAX ADM FUND PROP TAX REFUN	150,000	0	150,000	340 STATE TAX ADMINISTRATION LEVY F
Total Transfers from Fund 115		\$1,310,000	\$0	\$1,310,000	
180 RAMPTON SALT PALACE CONV CTR I	SOUTH TOWNE NAMING RIGHTS	100,000	0	100,000	182 SOUTH TOWNE EXPOSITION CENTER
Total Transfers from Fund 180		\$100,000	\$0	\$100,000	
181 TRCC TOURISM REC CULTRL CONVE	2014 SALES TAX BOND DEBT SEF	2,000,000	0	2,000,000	414 BOND DEBT SVC- 2014 SALES TAX RE
181 TRCC TOURISM REC CULTRL CONVE	EQUESTRIAN PARK SUBSIDY	730,000	0	730,000	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS CAPITAL IMPROVEME	1,722,277	0	1,722,277	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS SUBSIDY	4,087,000	0	4,087,000	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVE	GENERAL FUND PARKS & RECRE/	14,048,111	0	14,048,111	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVE	MILLCREEK CHILD CARE BUS REF	0	57,000	57,000	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVE	PARKS OPERATIONS CENTER DEI	0	323,950	323,950	481 PARKS AND PW OP CENTER 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 CAPITAL PROJECT	201,008	0	201,008	390 PLANETARIUM 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	17,215	0	17,215	180 RAMPTON SALT PALACE CONV CTR F

Fund Transfers Summary By Fund (June)

2015 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
181 TRCC TOURISM REC CULTRL CONVE	SALT PALACE EQUIPMENT REPLA	450,000	0	450,000	180 RAMPTON SALT PALACE CONV CTR FI
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 %	103,500	0	103,500	310 ZOOS ARTS AND PARKS FUND
181 TRCC TOURISM REC CULTRL CONVE	ZAP II STR 2005 DEBT SERVICE F	1,473,713	0	1,473,713	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 181		\$26,582,824	\$380,950	\$26,963,774	
230 MUNICIPAL SERVICE FUND	LODESTONE RETENTION BASIN	0	366,236	366,236	431 PARK BOND PROJECTS FUND
230 MUNICIPAL SERVICE FUND	MAGNA MAIN STREET PROJECT	0	100,000	100,000	426 EXCISE TAX ROAD REV BOND PROJE(
230 MUNICIPAL SERVICE FUND	PW ADMIN BLDG - 2009 LBA DEB	210,780	0	210,780	412 BOND DEBT SVC-MUNIC BLDG AUTH
230 MUNICIPAL SERVICE FUND	RETURN 2014 PROPERTY TAXES	0	853,700	853,700	232 GOV IMMUNITY-UNINCORP FUND
Total Transfers from Fund 230		\$210,780	\$1,319,936	\$1,530,716	
232 GOV IMMUNITY-UNINCORP FUND	UPDES PERMIT	0	318,884	318,884	230 MUNICIPAL SERVICE FUND
Total Transfers from Fund 232		\$0	\$318,884	\$318,884	
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	116,751	0	116,751	110 GENERAL FUND
Total Transfers from Fund 250		\$165,392	\$0	\$165,392	
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	235,000	0	235,000	180 RAMPTON SALT PALACE CONV CTR FI
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	0	2,200,000	180 RAMPTON SALT PALACE CONV CTR FI
290 VISITOR PROMOTION FUND	SOUTH TOWN SUBSIDY	200,000	0	200,000	182 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SOUTH TOWNE CAPITAL PROJEC	765,000	0	765,000	182 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEB	1,164,351	0	1,164,351	180 RAMPTON SALT PALACE CONV CTR FI
Total Transfers from Fund 290		\$4,564,351	\$0	\$4,564,351	

Fund Transfers Summary By Fund (June)

2015 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVIC	2,978,639	0	2,978,639	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 360		<u>\$2,978,639</u>	<u>\$0</u>	<u>\$2,978,639</u>	
370 HEALTH FUND	RDA REVENUE - REGIONAL DEVE	370,001	0	370,001	110 GENERAL FUND
Total Transfers from Fund 370		<u>\$370,001</u>	<u>\$0</u>	<u>\$370,001</u>	
410 BOND DEBT SERVICE FUND	SALT PALACE DEBT SERVICE	3,000,000	0	3,000,000	180 RAMPTON SALT PALACE CONV CTR FI
Total Transfers from Fund 410		<u>\$3,000,000</u>	<u>\$0</u>	<u>\$3,000,000</u>	
440 HOGLE ZOO FACILITY CONSTRUCTI	CLOSE BOND PROJECT TO DEBT	0	178,511	178,511	410 BOND DEBT SERVICE FUND
Total Transfers from Fund 440		<u>\$0</u>	<u>\$178,511</u>	<u>\$178,511</u>	
447 PEOPLESOFT IMPLEMENTATION FUN	ADP FUNDING	0	18,375	18,375	110 GENERAL FUND
Total Transfers from Fund 447		<u>\$0</u>	<u>\$18,375</u>	<u>\$18,375</u>	
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	500,000	0	500,000	110 GENERAL FUND
450 CAPITAL IMPROVEMENTS FUND	SOCRATA FUNDING	0	225,330	225,330	110 GENERAL FUND
Total Transfers from Fund 450		<u>\$500,000</u>	<u>\$225,330</u>	<u>\$725,330</u>	
650 FACILITIES SERVICES FUND	GOVERNMENT CENTER CAPITAL	650,000	0	650,000	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 650		<u>\$650,000</u>	<u>\$0</u>	<u>\$650,000</u>	
TOTAL TRANSFERS FOR ALL FUNDS		<u><u>\$73,103,758</u></u>	<u><u>\$4,199,986</u></u>	<u><u>\$77,303,744</u></u>	

Salt Lake County

Budget Expense by Organization

2015 Adjusted Budget

	2013 ACTUAL	2014 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2015 JUNE ADJUSTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
102000 MAYOR ADMINISTRATION	1,509,304	1,653,476	1,876,033	1,874,017	0	1,874,017	(2,016)	-0.11%
102100 MAYOR OPERATIONS	2,774,833	2,284,340	2,856,091	2,991,512	0	2,991,512	135,421	4.74%
102200 MAYOR FINANCIAL ADMIN	3,588,558	3,820,182	4,141,202	4,204,994	0	4,204,994	63,792	1.54%
102500 REGIONAL DEVELOPMENT	0	12,011,343	15,097,331	15,364,591	0	15,364,591	267,260	1.77%
106000 BUSINESS AND ECON DEVELOPMENT (HIST	1,053,643	0	0	0	0	0	0	
109900 MAYOR MANAGED CAPITAL PROJECTS	0	238,896	532,820	536,501	0	536,501	3,681	0.69%
235000 EXTENSION SERVICE	580,919	590,028	748,260	743,021	0	743,021	(5,239)	-0.70%
240000 CRIMINAL JUSTICE SERVICES	9,724,130	10,431,720	11,310,372	11,244,483	0	11,244,483	(65,889)	-0.58%
290000 INDIGENT LEGAL SERVICES	15,520,440	16,187,111	17,427,375	17,471,803	0	17,471,803	44,428	0.25%
362000 MILLCREEK CANYON	383,737	516,983	500,000	475,535	0	475,535	(24,465)	-4.89%
363000 PARKS	13,384,508	13,196,791	14,232,522	14,379,058	0	14,379,058	146,536	1.03%
364000 RECREATION	31,618,958	32,419,868	33,507,080	33,140,781	0	33,140,781	(366,299)	-1.09%
435000 EMERGENCY SERVICES	2,843,610	1,881,443	1,931,443	1,907,936	0	1,907,936	(23,507)	-1.22%
436000 ADDRESSING	494,352	498,940	0	0	0	0	0	
500300 GENERAL FUND-STATUTORY AND GENL	8,104,836	7,783,659	7,879,374	8,164,465	0	8,164,465	285,091	3.62%
605000 INFORMATION SVCS	12,957,722	13,578,744	15,425,689	15,741,242	0	15,741,242	315,553	2.05%
605099 INFORMATION SVCS CAPITAL PROJ	0	517,357	610,532	606,947	0	606,947	(3,585)	-0.59%
610000 CONTRACTS AND PROCUREMENT	1,111,503	1,190,157	1,093,799	1,081,475	0	1,081,475	(12,324)	-1.13%
615000 HUMAN RESOURCES	2,160,797	2,346,031	3,312,237	3,360,816	0	3,360,816	48,579	1.47%
631000 FACILITIES MANAGEMENT	409,045	482,587	538,746	637,101	0	637,101	98,355	18.26%
640000 RECORDS MANAGEMENT AND ARCHIVES	413,487	373,078	0	0	0	0	0	
701000 COUNCIL	2,172,585	2,357,300	2,634,245	2,621,525	0	2,621,525	(12,720)	-0.48%
760000 AUDITOR	1,766,840	1,934,266	1,954,913	1,930,229	0	1,930,229	(24,684)	-1.26%
790000 CLERK	1,230,296	1,322,264	1,607,270	1,762,750	0	1,762,750	155,480	9.67%
790100 ELECTION CLERK	3,620,784	4,167,938	2,825,978	4,254,525	0	4,254,525	1,428,547	50.55%
820000 DISTRICT ATTORNEY	26,334,604	28,606,958	30,693,577	30,621,934	0	30,621,934	(71,643)	-0.23%

Salt Lake County

Budget Expense by Organization

2015 Adjusted Budget

	2013 ACTUAL	2014 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2015 JUNE ADJUSTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
880000 RECORDER	2,377,620	2,617,393	2,729,063	3,225,421	0	3,225,421	496,358	18.19%
912000 COUNTY JAIL	69,551,377	73,545,351	75,882,980	76,754,378	0	76,754,378	871,398	1.15%
912500 SHERIFF COURT SVCS AND SECURITY	13,536,792	13,692,793	14,639,683	14,889,046	0	14,889,046	249,363	1.70%
913000 SHERIFF CW INVEST/SUPPORT SVCS	11,769,828	12,402,646	13,323,799	13,311,834	0	13,311,834	(11,965)	-0.09%
940000 SURVEYOR	2,167,968	2,481,015	2,418,763	2,476,680	0	2,476,680	57,917	2.39%
Total 110 GENERAL FUND	243,163,075	265,130,658	281,731,177	285,774,600	0	285,774,600	4,043,423	1.44%
115 GOVERNMENTAL IMMUNITY FUND								
821000 GOVERNMENTAL IMMUNITY	2,051,856	1,425,722	4,050,000	4,050,000	0	4,050,000	0	0.00%
Total 115 GOVERNMENTAL IMMUNITY FUND	2,051,856	1,425,722	4,050,000	4,050,000	0	4,050,000	0	0.00%
120 GRANT PROGRAMS FUND								
210000 YOUTH SERVICES DIVISION	10,898,786	11,206,659	11,437,902	11,418,722	0	11,418,722	(19,180)	-0.17%
225000 BEHAVIORAL HEALTH SERVICES PRGM	99,917,731	102,371,462	105,736,790	109,195,730	0	109,195,730	3,458,940	3.27%
230000 AGING AND ADULT SERVICES	17,573,549	19,144,885	19,299,594	19,212,489	70,000	19,282,489	(17,105)	-0.09%
271000 COMMUNITY RESOURCES AND DEVELOPM (10,548,914	230,694	0	0	0	0	0	
502500 GRANT FUND STATUTORY AND GENERAL	1,232	6,918	50,000	50,000	0	50,000	0	0.00%
Total 120 GRANT PROGRAMS FUND	138,940,212	132,960,617	136,524,286	139,876,941	70,000	139,946,941	3,422,655	2.51%
125 ECON DEV AND COMMUNITY RESOURCE								
102700 REVOLVING LOAN PROGRAMS	0	0	462,239	467,631	0	467,631	5,392	1.17%
102800 RDA PROPERTY TAX	0	0	19,997,453	19,997,453	0	19,997,453	0	0.00%
277000 REVOLVING LOAN PROGRAMS (HIST)	168,410	1,092,239	0	0	0	0	0	
278000 RDA PROPERTY TAX (HIST)	0	16,682,415	0	0	0	0	0	
Total 125 ECON DEV AND COMMUNITY RESO	168,410	17,774,654	20,459,692	20,465,084	0	20,465,084	5,392	0.03%
130 TRANSPORTATION PRESERVATION FUNI								
103000 TRANSPORTATION PRESERVATION DS	0	6,414,868	8,300,976	8,300,976	0	8,300,976	0	0.00%
103100 TRANSPORTATION PRESERVATN PROJ	0	1,089,402	1,200,000	3,750,000	0	3,750,000	2,550,000	212.50%

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130 TRANSPORTATION PRESERVATION FUNI								
103200 LOCAL OPT SALES TAX FOR TRANSPORTAT	0	161,976,044	181,800,000	181,800,000	0	181,800,000	0	0.00%
Total 130 TRANSPORTATION PRESERVATION	0	169,480,313	191,300,976	193,850,976	0	193,850,976	2,550,000	1.33%
180 RAMPTON SALT PALACE CONV CTR FUN								
355000 SALT PALACE CONV CTR OPS (SPCC)	14,880,173	15,181,785	22,008,538	22,595,639	0	22,595,639	587,101	2.67%
355099 SPCC RESERVE CAPITAL PROJECTS	0	1,750,477	2,424,100	1,664,599	0	1,664,599	(759,501)	-31.33%
Total 180 RAMPTON SALT PALACE CONV CTR	14,880,173	16,932,262	24,432,638	24,260,238	0	24,260,238	(172,400)	-0.71%
181 TRCC TOURISM REC CULTRL CONVEN FI								
107000 TRCC-TOURISM REC CULTRL CONVEN	3,120,408	2,538,546	5,336,655	4,868,000	0	4,868,000	(468,655)	-8.78%
107099 PARKS AND REC CAPITAL IMPROVEMENT	0	2,518,951	7,784,041	6,844,694	0	6,844,694	(939,347)	-12.07%
363099 PARKS EQUIPMENT REPLACE	0	297,625	349,292	362,943	0	362,943	13,651	3.91%
364099 REC EQUIPMENT REPLACEMENT	0	490,265	750,000	756,633	0	756,633	6,633	0.88%
Total 181 TRCC TOURISM REC CULTRL CONV	3,120,408	5,845,388	14,219,988	12,832,270	0	12,832,270	(1,387,718)	-9.76%
182 SOUTH TOWNE EXPOSITION CENTER FU								
355200 SOUTH TOWNE EXPO CENTER (STEC) OPS	3,771,296	3,660,042	4,144,845	4,207,537	0	4,207,537	62,692	1.51%
355299 SOUTH TOWNE CAPITAL PROJECTS	0	676,955	1,106,657	722,661	0	722,661	(383,996)	-34.70%
Total 182 SOUTH TOWNE EXPOSITION CENTE	3,771,296	4,336,997	5,251,502	4,930,198	0	4,930,198	(321,304)	-6.12%
185 FINE ARTS FUND								
350000 CENTER FOR THE ARTS (CFA)	6,269,937	6,540,881	6,970,527	6,557,591	0	6,557,591	(412,936)	-5.92%
350099 CFA CAPITAL PROJ	0	651,641	4,242,862	4,494,372	0	4,494,372	251,510	5.93%
Total 185 FINE ARTS FUND	6,269,937	7,192,521	11,213,389	11,051,963	0	11,051,963	(161,426)	-1.44%
186 EQUESTRIAN PARK FUND								
356000 EQUESTRIAN PARK EVENT CTR (EPEC) OPS	0	1,711,396	1,877,058	1,976,030	0	1,976,030	98,972	5.27%
356099 EPEC CAPITAL PROJECTS	0	68,436	0	672	0	672	672	
Total 186 EQUESTRIAN PARK FUND	0	1,779,832	1,877,058	1,976,702	0	1,976,702	99,644	5.31%

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230 MUNICIPAL SERVICE FUND								
101500 OFFICE OF TOWNSHIP SERVICES	870,154	1,371,179	1,368,927	1,528,820	0	1,528,820	159,893	11.68%
405000 PLANNING AND DEVELOPMENT SERVICES	5,345,764	5,648,645	5,828,700	6,358,540	0	6,358,540	529,840	9.09%
410000 ANIMAL SERVICES	5,018,723	5,309,456	5,709,873	5,661,203	0	5,661,203	(48,670)	-0.85%
425000 STREET LIGHTING	1,482,475	167,921	518,824	415,122	0	415,122	(103,702)	-19.99%
440000 PUBLIC WORKS OPERATIONS	18,305,632	16,874,367	19,576,994	19,599,266	0	19,599,266	22,272	0.11%
450000 PUBLIC WORKS ENGINEERING	2,108,500	2,125,735	2,381,471	2,654,179	0	2,654,179	272,708	11.45%
502000 MUNICIPAL SERVICES-STAT AND GENL	3,266,529	3,600,899	5,667,491	5,991,820	0	5,991,820	324,329	5.72%
560000 MUNICIPAL SERVICES CAPITAL IMP	6,136,848	4,946,032	7,492,745	6,875,241	0	6,875,241	(617,504)	-8.24%
850000 JUSTICE COURTS	1,396,418	1,558,033	1,665,672	1,528,639	0	1,528,639	(137,033)	-8.23%
911500 SHERIFF LAW ENFORCEMENT	39,719	32,537	45,550	56,332	0	56,332	10,782	23.67%
Total 230 MUNICIPAL SERVICE FUND	43,970,762	41,634,804	50,256,247	50,669,162	0	50,669,162	412,915	0.82%
232 GOV IMMUNITY-UNINCORP FUND								
502200 GOV IMMUNITY UNINCORP	237,734	297,201	302,684	304,807	0	304,807	2,123	0.70%
Total 232 GOV IMMUNITY-UNINCORP FUND	237,734	297,201	302,684	304,807	0	304,807	2,123	0.70%
250 FLOOD CONTROL FUND								
460000 FLOOD CONTROL ENGINEERING	4,366,107	4,851,539	5,707,836	5,605,524	0	5,605,524	(102,312)	-1.79%
461000 FLOOD CONTROL PROJECTS	1,781,649	1,718,890	4,562,009	4,992,951	0	4,992,951	430,942	9.45%
Total 250 FLOOD CONTROL FUND	6,147,755	6,570,429	10,269,845	10,598,475	0	10,598,475	328,630	3.20%
270 CLASS B & COLLECTOR ROAD FUND								
455000 CLASS B ROADS PROJECTS	1,408,894	1,159,308	3,529,470	4,280,298	0	4,280,298	750,828	21.27%
456000 CLASS B ROADS MAINTENANCE	7,109,882	6,764,304	6,558,263	6,800,986	0	6,800,986	242,723	3.70%
Total 270 CLASS B & COLLECTOR ROAD FUND	8,518,776	7,923,612	10,087,733	11,081,284	0	11,081,284	993,551	9.85%
280 OPEN SPACE FUND								
108000 OPEN SPACE	204,527	340,468	358,308	374,995	0	374,995	16,687	4.66%
Total 280 OPEN SPACE FUND	204,527	340,468	358,308	374,995	0	374,995	16,687	4.66%

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290 VISITOR PROMOTION FUND								
360000 VISITOR PROMOTION CONTRACT	7,525,423	8,036,486	8,610,783	8,656,248	0	8,656,248	45,465	0.53%
360100 VISITOR PROMOTION CNTY EXP	182,124	2,937,267	4,008,708	3,978,444	0	3,978,444	(30,264)	-0.75%
Total 290 VISITOR PROMOTION FUND	7,707,547	10,973,753	12,619,491	12,634,692	0	12,634,692	15,201	0.12%
310 ZOOS ARTS AND PARKS FUND								
359100 ZAP TIER I	9,298,499	8,511,939	10,965,688	11,061,972	0	11,061,972	96,284	0.88%
359200 ZAP TIER II	1,703,016	1,146,766	2,019,257	2,092,987	0	2,092,987	73,730	3.65%
359300 ZAP ZOOLOGICAL	2,306,789	2,111,660	2,720,388	2,744,274	0	2,744,274	23,886	0.88%
359400 ZAP ADMINISTRATION	504,757	560,255	608,980	698,480	0	698,480	89,500	14.70%
359500 ZAP BOND DEBT SERVICE	1,535,373	1,503,297	1,487,047	1,484,065	0	1,484,065	(2,982)	-0.20%
Total 310 ZOOS ARTS AND PARKS FUND	15,348,433	13,833,917	17,801,360	18,081,778	0	18,081,778	280,418	1.58%
320 HOUSING PROGRAMS FUND								
102600 HOUSING PROGRAMS	0	0	1,853,355	1,821,700	0	1,821,700	(31,655)	-1.71%
274000 HOUSING PROGRAMS (HIST)	23,963	31,655	0	0	0	0	0	
Total 320 HOUSING PROGRAMS FUND	23,963	31,655	1,853,355	1,821,700	0	1,821,700	(31,655)	-1.71%
340 STATE TAX ADMINISTRATION LEVY FUND								
701100 COUNCIL-TAX ADMINISTRATION	1,002,470	979,957	1,078,166	1,088,204	0	1,088,204	10,038	0.93%
730000 ASSESSOR	12,070,245	12,718,366	13,369,819	13,757,431	0	13,757,431	387,612	2.90%
730099 TAX ADMINISTRATION CAPITAL PROJECTS	0	918,858	2,940,248	3,597,438	0	3,597,438	657,190	22.35%
760100 AUDITOR-TAX ADMINISTRATION	1,406,299	1,447,856	1,533,393	1,525,136	0	1,525,136	(8,257)	-0.54%
761000 STAT AND GENL-TAX ADMINISTRATION	664,441	59,971	423,756	464,197	0	464,197	40,441	9.54%
820100 DISTRICT ATTORNEY-TAX ADMIN	771,315	709,507	884,779	872,950	0	872,950	(11,829)	-1.34%
885100 RECORDER-TAX ADMINISTRATION	2,503,787	2,719,439	2,732,099	2,785,192	0	2,785,192	53,093	1.94%
940100 SURVEYOR TAX ADMINISTRATION	519,588	542,970	601,878	593,533	0	593,533	(8,345)	-1.39%
970000 TREASURER-TAX ADMINISTRATION	3,242,332	3,556,840	3,687,846	3,946,983	0	3,946,983	259,137	7.03%
Total 340 STATE TAX ADMINISTRATION LEVY	22,180,477	23,653,764	27,251,984	28,631,064	0	28,631,064	1,379,080	5.06%

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350 REDEVELOPMENT AGENCY OF SL CO FL								
101600 REDEVELOPMENT AGENCY OF SL CO	0	0	307,265	2,484,268	0	2,484,268	2,177,003	708.51%
273000 REDEVELOPMENT AGENCY OF SL CO (HIST)	242,970	112,309	0	0	0	0	0	
406000 REDEVELOPMENT AGENCY OF SL CO	0	0	0	0	0	0	0	
Total 350 REDEVELOPMENT AGENCY OF SL (242,970	112,309	307,265	2,484,268	0	2,484,268	2,177,003	708.51%
360 LIBRARY FUND								
250000 LIBRARY	34,390,290	35,416,483	38,819,139	38,652,716	0	38,652,716	(166,423)	-0.43%
250099 LIBRARY CAPITAL PROJECTS	0	1,872,839	1,750,275	1,821,568	0	1,821,568	71,293	4.07%
Total 360 LIBRARY FUND	34,390,290	37,289,321	40,569,414	40,474,284	0	40,474,284	(95,130)	-0.23%
370 HEALTH FUND								
215000 HEALTH	31,874,628	32,196,044	37,689,210	38,478,015	0	38,478,015	788,805	2.09%
215099 HEALTH CAPITAL PROJECTS	0	42,363	228,100	280,792	0	280,792	52,692	23.10%
Total 370 HEALTH FUND	31,874,628	32,238,407	37,917,310	38,758,807	0	38,758,807	841,497	2.22%
390 PLANETARIUM FUND								
351000 CLARK PLANETARIUM	6,290,281	6,341,737	6,494,319	6,603,605	0	6,603,605	109,286	1.68%
351099 CLARK PLANETARIUM CAPITAL PROJECTS	0	0	2,798,528	3,025,681	0	3,025,681	227,153	8.12%
Total 390 PLANETARIUM FUND	6,290,281	6,341,737	9,292,847	9,629,286	0	9,629,286	336,439	3.62%
410 BOND DEBT SERVICE FUND								
515000 BOND DEBT SERVICE	41,786,374	43,617,810	38,046,572	38,078,802	0	38,078,802	32,230	0.08%
Total 410 BOND DEBT SERVICE FUND	41,786,374	43,617,810	38,046,572	38,078,802	0	38,078,802	32,230	0.08%
411 BOND DEBT SVC-MILLCREEK SID FUND								
515100 BOND DEBT SVC-MILLCREEK SID	559,449	505,440	361,326	365,071	0	365,071	3,745	1.04%
Total 411 BOND DEBT SVC-MILLCREEK SID F	559,449	505,440	361,326	365,071	0	365,071	3,745	1.04%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUI								

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412 BOND DEBT SVC-MUNIC BLDG AUTH FUI								
515200 BOND DEBT SVC-MUNIC BLDG AUTH	7,271,424	7,236,495	7,262,097	7,279,632	0	7,279,632	17,535	0.24%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	7,271,424	7,236,495	7,262,097	7,279,632	0	7,279,632	17,535	0.24%
413 BOND DEBT SVC-STATE TRANSPORTATI								
515300 BOND DEBT SVC-STATE TRANSPORTA	3,127,539	3,123,435	3,783,436	3,803,539	0	3,803,539	20,103	0.53%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,127,539	3,123,435	3,783,436	3,803,539	0	3,803,539	20,103	0.53%
414 BOND DEBT SVC- 2014 SALES TAX REV E								
515400 BOND DEBT SVC-SALES TAX REV (STR) BOI	0	0	749,150	759,264	0	759,264	10,114	1.35%
Total 414 BOND DEBT SVC- 2014 SALES TAX	0	0	749,150	759,264	0	759,264	10,114	1.35%
425 STATE TRANSPORTATION BOND PROJEC								
503500 STATE TRANSPORTATION BOND PROJ	4,131,915	2,488,832	7,688,750	5,712,072	0	5,712,072	(1,976,678)	-25.71%
Total 425 STATE TRANSPORTATION BOND PR	4,131,915	2,488,832	7,688,750	5,712,072	0	5,712,072	(1,976,678)	-25.71%
426 EXCISE TAX ROAD REV BOND PROJECTS								
503600 EXCISE TAX ROAD PROJECTS CITIES	0	3,411,925	31,300,100	31,579,083	0	31,579,083	278,983	0.89%
503700 EXCISE TAX ROAD PROJECTS UNINCORP	0	1,379,315	6,068,600	6,603,319	0	6,603,319	534,719	8.81%
Total 426 EXCISE TAX ROAD REV BOND PRO.	0	4,791,240	37,368,700	38,182,402	0	38,182,402	813,702	2.18%
430 RECREATION BOND PROJECTS FUND								
551500 SOUTHWEST RECREATION CENTER	24,383	0	0	0	0	0	0	
551800 PARLEYS CREEK TRAIL	12,036	23,664	578,697	542,033	0	542,033	(36,664)	-6.34%
552200 JORDAN RIVER TRAIL	541,644	516,632	75,459	3,596	0	3,596	(71,863)	-95.23%
553700 PARK AND FACILITIES MAINTENANCE	47,065	0	23,748	23,748	0	23,748	0	0.00%
Total 430 RECREATION BOND PROJECTS FUI	625,128	540,296	677,904	569,377	0	569,377	(108,527)	-16.01%
431 PARK BOND PROJECTS FUND								
554100 LODESTONE REGIONAL PARK	348,266	1,801,098	4,869,495	642,762	0	642,762	(4,226,733)	-86.80%
554200 SOUTHWEST REGIONAL PARK	606,430	1,302,176	9,257,229	1,475,485	0	1,475,485	(7,781,744)	-84.06%

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431 PARK BOND PROJECTS FUND								
554300 WHEADON FARM PARK	440,762	1,351,806	4,816,749	879,020	0	879,020	(3,937,729)	-81.75%
554400 MAGNA AREA REGIONAL PARK	5,214,818	11,054	11,182	11,182	0	11,182	0	0.00%
554500 JORDON RIVER TRAIL - PARK	220,241	234,916	11,573,527	11,445,336	0	11,445,336	(128,191)	-1.11%
554600 PARLEYS TRAIL - PARK	2,772,343	788,259	5,704,175	5,908,720	0	5,908,720	204,545	3.59%
Total 431 PARK BOND PROJECTS FUND	9,602,860	5,489,309	36,232,357	20,362,505	0	20,362,505	(15,869,852)	-43.80%
435 TRACY AVIARY FUND								
508000 TRACY AVIARY FACILITIES CONSTR	118,019	853,487	220,000	273,011	0	273,011	53,011	24.10%
Total 435 TRACY AVIARY FUND	118,019	853,487	220,000	273,011	0	273,011	53,011	24.10%
440 HOGLE ZOO FACILITY CONSTRUCTION F								
509000 HOGLE ZOO FACILITIES CONSTRUCT	0	4,423	149,000	0	0	0	(149,000)	-100.00%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	0	4,423	149,000	0	0	0	(149,000)	-100.00%
445 DIST ATTORNEY FAC CONSTRUCTION FL								
504500 DOWNTOWN DA FACILITY CONSTR	222,189	9,286,423	36,198,698	36,198,698	0	36,198,698	0	0.00%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	222,189	9,286,423	36,198,698	36,198,698	0	36,198,698	0	0.00%
447 PEOPLESFT IMPLEMENTATION FUND								
534500 FINANCIAL SYSTEM PROJECT	0	558,987	330,000	1,180,507	0	1,180,507	850,507	257.73%
Total 447 PEOPLESFT IMPLEMENTATION FL	0	558,987	330,000	1,180,507	0	1,180,507	850,507	257.73%
450 CAPITAL IMPROVEMENTS FUND								
505000 CAPITAL IMPROVEMENTS	8,834,868	5,837,615	10,410,737	10,234,636	0	10,234,636	(176,101)	-1.69%
Total 450 CAPITAL IMPROVEMENTS FUND	8,834,868	5,837,615	10,410,737	10,234,636	0	10,234,636	(176,101)	-1.69%
478 FLEET BUILDING FUND								
526000 FLEET BUILDING	7,473,353	4,485,257	1,100,000	189,738	0	189,738	(910,262)	-82.75%
Total 478 FLEET BUILDING FUND	7,473,353	4,485,257	1,100,000	189,738	0	189,738	(910,262)	-82.75%

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479 PUBLIC HEALTH CENTER FUND								
526100 PUBLIC HEALTH CENTER	2,640,171	1,727,464	18,780,000	18,780,000	0	18,780,000	0	0.00%
Total 479 PUBLIC HEALTH CENTER FUND	2,640,171	1,727,464	18,780,000	18,780,000	0	18,780,000	0	0.00%
480 MIDVALE SENIOR CENTER FUND								
526200 MIDVALE SENIOR CENTER	541,539	3,193,522	422,000	370,186	0	370,186	(51,814)	-12.28%
Total 480 MIDVALE SENIOR CENTER FUND	541,539	3,193,522	422,000	370,186	0	370,186	(51,814)	-12.28%
481 PARKS AND PW OP CENTER FUND								
526300 PARKS AND PW OPERATIONS CENTER	0	5,774,192	18,000	335,358	0	335,358	317,358	1763.10%
Total 481 PARKS AND PW OP CENTER FUND	0	5,774,192	18,000	335,358	0	335,358	317,358	1763.10%
482 CAPITAL THEATRE FUND								
532000 CAP THEATRE CAPITAL PROJECTS	0	1,827,764	3,180,422	2,256,874	0	2,256,874	(923,548)	-29.04%
Total 482 CAPITAL THEATRE FUND	0	1,827,764	3,180,422	2,256,874	0	2,256,874	(923,548)	-29.04%
620 FLEET MANAGEMENT FUND								
680000 FLEET MANAGEMENT	25,344,403	24,322,232	23,427,961	23,188,250	0	23,188,250	(239,711)	-1.02%
Total 620 FLEET MANAGEMENT FUND	25,344,403	24,322,232	23,427,961	23,188,250	0	23,188,250	(239,711)	-1.02%
650 FACILITIES SERVICES FUND								
620000 PRINTING	445,832	452,506	480,097	410,286	0	410,286	(69,811)	-14.54%
630000 FACILITIES SERVICES	10,225,042	9,394,669	11,665,177	11,724,563	0	11,724,563	59,386	0.51%
635000 TELECOMMUNICATIONS	3,844,642	4,178,840	4,371,250	4,583,388	0	4,583,388	212,138	4.85%
690000 GOVERNMENT CENTER OPERATIONS	4,334,375	4,184,197	4,406,464	4,425,664	0	4,425,664	19,200	0.44%
Total 650 FACILITIES SERVICES FUND	18,849,891	18,210,212	20,922,988	21,143,901	0	21,143,901	220,913	1.06%
680 EMPLOYEE SERVICE RESERVE FUND								
530000 EMP SERV RES-NONSTAT BNFITS	40,115,211	42,553,037	42,586,406	43,034,753	0	43,034,753	448,347	1.05%
530100 EMP SERV RES-ADMINISTRATION	1,716,984	1,463,671	391,117	0	0	0	(391,117)	-100.00%
530200 EMP SERV RES-STAT BENEFITS	3,792,922	2,662,536	2,923,426	3,251,696	0	3,251,696	328,270	11.23%

Salt Lake County

Budget Expense by Organization

2015 Adjusted Budget

	2013 ACTUAL	2014 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2015 JUNE ADJUSTED BUDGET	VAR \$	VAR %
680 EMPLOYEE SERVICE RESERVE FUND								
530300 EMP SERV RES-EARLY RETIREMENT	23,985	0	0	0	0	0	0	
530400 EMP SERV RES-WELLNESS PROGRAM	395,593	560,677	843,956	853,160	0	853,160	9,204	1.09%
530500 EMP SERV RES-FITNESS CENTER	188,355	196,594	208,195	200,029	0	200,029	(8,166)	-3.92%
530600 EMP SERV RES-WORKERS COMP	0	1,508,698	2,799,733	2,869,990	0	2,869,990	70,257	2.51%
Total 680 EMPLOYEE SERVICE RESERVE FUN	46,233,050	48,945,213	49,752,833	50,209,628	0	50,209,628	456,795	0.92%
710 GOLF COURSES FUND								
382000 GOLF	7,090,444	7,056,825	7,639,480	7,511,949	0	7,511,949	(127,531)	-1.67%
382099 GOLF CAPITAL PROJECTS	0	253,452	323,000	387,138	0	387,138	64,138	19.86%
Total 710 GOLF COURSES FUND	7,090,444	7,310,277	7,962,480	7,899,087	0	7,899,087	(63,393)	-0.80%
730 SOLID WASTE MANAGEMNT FACILITY FU								
475000 SOLID WASTE MANAGEMNT FACILITY	12,059,324	12,503,929	13,312,917	13,335,963	0	13,335,963	23,046	0.17%
Total 730 SOLID WASTE MANAGEMNT FACILI	12,059,324	12,503,929	13,312,917	13,335,963	0	13,335,963	23,046	0.17%
476 MBA: MIDVALE COMPLEX BOND PROJ FI								
525600 MBA MIDVALE COMPLEX ADMIN BLD (HIST)	51,112	0	0	0	0	0	0	
Total 476 MBA: MIDVALE COMPLEX BOND PR	51,112	0	0	0	0	0	0	
475 MBA: LIBRARY BOND PROJECTS (HIST)								
525400 MBA WEST JORDAN LIBRARY (HIST)	136,967	38,498	0	0	0	0	0	
525500 MBA EAST MILLCREEK LIBRARY (HIST)	97,848	0	0	0	0	0	0	
Total 475 MBA: LIBRARY BOND PROJECTS (H	234,815	38,498	0	0	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS (H								
525100 MBA EAST MILLCREEK SR CENTER (HIST)	68,374	0	0	0	0	0	0	
525800 MBA RIVERTON SENIOR CENTER (HIST)	1,285	0	0	0	0	0	0	
525900 MBA DRAPER SENIOR CENTER (HIST)	171,780	16,017	0	0	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJC	241,438	16,017	0	0	0	0	0	

Salt Lake County

Budget Expense by Organization

2015 Adjusted Budget

	2013 ACTUAL	2014 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2015 JUNE ADJUSTED BUDGET	VAR \$	VAR %
460 CAPITAL PROJECTS REVOLVING FUND (I								
531700 CAP REVOLV-IT PROJECTS	499,061	13,772	0	0	0	0	0	
531800 CAP REVOLV-PARKS EQUIP REPLACE	399,174	133,662	0	0	0	0	0	
531900 CAP REVOLV-CONVENTION CENTERS	2,892,760	1,810,934	0	0	0	0	0	
532000 CAP THEATRE CAPITAL PROJECTS	22,904,523	15,299,576	0	0	0	0	0	
532200 CAP REVOLV-REC EQUIP REPLACE (HIST)	470,948	0	0	0	0	0	0	
532300 CAP REVOLV-MUNICIPAL SVCS PROJECTS (I	2,447	0	0	0	0	0	0	
532500 CAP REVOLV-JAIL MANAGMNT STUDY (HIST)	2,641	0	0	0	0	0	0	
532800 CAP REV-EQUEST PRK STORM DRAIN (HIST)	782,610	260,574	0	0	0	0	0	
532900 CAP REVOLV-INTEG JUSTICE SYSTM (HIST)	489,474	0	0	0	0	0	0	
533100 CAP REVOLV-EQUESTRIAN ARENA (HIST)	175,841	0	0	0	0	0	0	
533200 CAP REVOLV-LIBRARY TECHNOLOGY (HIST)	1,550,898	0	0	0	0	0	0	
533300 CAP REVOLV-MAGNA LIBRARY (HIST)	122,041	0	0	0	0	0	0	
533900 CAP REVOLV-LIBRARY GREEN PROJE (HIST)	385,011	53,826	0	0	0	0	0	
534100 CAP REV-ENERGY EFFICIENCY PROJ (HIST)	11,287	0	0	0	0	0	0	
534500 FINANCIAL SYSTEM PROJECT	1,413,800	816,717	0	0	0	0	0	
534700 CAP REVOLV-PROPERTY TAX SYSTEM (HIST)	1,434,207	45,866	0	0	0	0	0	
534900 CAP REVOLV-QECB SOLAR PROJECT (HIST)	5,172	0	0	0	0	0	0	
Total 460 CAPITAL PROJECTS REVOLVING FL	33,541,895	18,434,927	0	0	0	0	0	
Report Total	820,084,710	1,035,223,640	1,228,306,877	1,225,322,074	70,000	1,225,392,074	(2,914,803)	-0.24%

Salt Lake County

FTE Budget Process

2015 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	TENTATIVE COMP / FTE CHANGES	MAYOR COMP / FTE CHANGES	COUNCIL COMP / FTE CHANGES	VETO CHGS TO ADOPTED SBFS	2015 JUNE ADJUSTED BUDGET	TOTAL CHANGE
110 GENERAL FUND								
102000 MAYOR ADMINISTRATION	14.00	14.00	0.00	0.00	0.00	0.00	14.00	0.00
102100 MAYOR OPERATIONS	19.75	21.00	0.00	-1.00	0.00	0.00	20.00	0.25
102200 MAYOR FINANCIAL ADMIN	32.00	33.00	0.00	0.00	0.00	0.00	33.00	1.00
102500 REGIONAL DEVELOPMENT	36.75	37.00	0.00	0.00	0.00	0.00	37.00	0.25
240000 CRIMINAL JUSTICE SERVICES	120.00	121.00	0.00	0.00	0.00	0.00	121.00	1.00
363000 PARKS	96.00	96.00	0.00	0.00	0.00	0.00	96.00	0.00
364000 RECREATION	138.25	144.25	0.00	0.00	0.00	0.00	144.25	6.00
436000 ADDRESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
605000 INFORMATION SVCS	97.86	98.86	0.00	0.00	0.00	0.00	98.86	1.00
610000 CONTRACTS AND PROCUREMENT	10.00	10.00	0.00	0.00	0.00	0.00	10.00	0.00
615000 HUMAN RESOURCES	26.75	26.75	0.00	0.00	0.00	0.00	26.75	0.00
631000 FACILITIES MANAGEMENT	2.80	2.80	0.00	0.00	0.00	0.00	2.80	0.00
640000 RECORDS MANAGEMENT AND ARCHIVES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
701000 COUNCIL	25.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00
760000 AUDITOR	15.50	15.50	0.00	0.00	0.00	0.00	15.50	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	233.25	233.25	0.00	0.00	0.00	0.00	233.25	0.00
880000 RECORDER	19.00	19.00	0.00	0.00	0.00	0.00	19.00	0.00
912000 COUNTY JAIL	753.00	768.00	0.00	-4.00	0.00	0.00	764.00	11.00
912500 SHERIFF COURT SVCS AND SECURITY	124.30	126.30	0.00	0.00	0.00	0.00	126.30	2.00
913000 SHERIFF CW INVEST/SUPPORT SVCS	13.00	13.00	0.00	0.00	0.00	0.00	13.00	0.00
940000 SURVEYOR	19.48	19.48	0.00	0.00	0.00	0.00	19.48	0.00
Total 110 GENERAL FUND	1,827.44	1,854.94	0.00	-5.00	0.00	0.00	1,849.94	22.50
120 GRANT PROGRAMS FUND								
210000 YOUTH SERVICES DIVISION	128.35	134.35	0.00	0.00	0.00	0.00	134.35	6.00

Salt Lake County

FTE Budget Process

2015 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	TENTATIVE COMP / FTE CHANGES	MAYOR COMP / FTE CHANGES	COUNCIL COMP / FTE CHANGES	VETO CHGS TO ADOPTED SBFS	2015 JUNE ADJUSTED BUDGET	TOTAL CHANGE
120 GRANT PROGRAMS FUND								
225000 BEHAVIORAL HEALTH SERVICES PRGM	26.50	24.50	0.00	0.00	0.00	0.00	24.50	-2.00
230000 AGING AND ADULT SERVICES	151.14	150.89	0.00	0.00	2.75	0.00	153.64	2.50
Total 120 GRANT PROGRAMS FUND	305.99	309.74	0.00	0.00	2.75	0.00	312.49	6.50
185 FINE ARTS FUND								
350000 CENTER FOR THE ARTS (CFA)	44.50	44.50	0.00	0.00	0.00	0.00	44.50	0.00
Total 185 FINE ARTS FUND	44.50	44.50	0.00	0.00	0.00	0.00	44.50	0.00
230 MUNICIPAL SERVICE FUND								
101500 OFFICE OF TOWNSHIP SERVICES	7.00	8.00	0.00	0.00	0.00	0.00	8.00	1.00
405000 PLANNING AND DEVELOPMENT SERVICES	45.00	48.00	0.00	0.00	0.00	0.00	48.00	3.00
410000 ANIMAL SERVICES	59.75	59.75	0.00	0.00	0.00	0.00	59.75	0.00
440000 PUBLIC WORKS OPERATIONS	123.75	122.75	0.00	0.00	0.00	0.00	122.75	-1.00
450000 PUBLIC WORKS ENGINEERING	16.00	20.00	0.00	0.00	0.00	0.00	20.00	4.00
850000 JUSTICE COURTS	14.00	14.00	0.00	0.00	0.00	0.00	14.00	0.00
Total 230 MUNICIPAL SERVICE FUND	265.50	272.50	0.00	0.00	0.00	0.00	272.50	7.00
250 FLOOD CONTROL FUND								
460000 FLOOD CONTROL ENGINEERING	28.00	29.00	0.00	-1.00	0.00	0.00	28.00	0.00
Total 250 FLOOD CONTROL FUND	28.00	29.00	0.00	-1.00	0.00	0.00	28.00	0.00
280 OPEN SPACE FUND								
108000 OPEN SPACE	1.75	1.75	0.00	0.00	0.00	0.00	1.75	0.00
Total 280 OPEN SPACE FUND	1.75	1.75	0.00	0.00	0.00	0.00	1.75	0.00
310 ZOOS ARTS AND PARKS FUND								
359400 ZAP ADMINISTRATION	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00
Total 310 ZOOS ARTS AND PARKS FUND	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00

Salt Lake County

FTE Budget Process

2015 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	TENTATIVE COMP / FTE CHANGES	MAYOR COMP / FTE CHANGES	COUNCIL COMP / FTE CHANGES	VETO CHGS TO ADOPTED SBFS	2015 JUNE ADJUSTED BUDGET	TOTAL CHANGE
340 STATE TAX ADMINISTRATION LEVY FUND								
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	8.50	8.50	0.00	0.00	0.00	0.00	8.50	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
Total 340 STATE TAX ADMINISTRATION LEVY	177.75	177.75	0.00	0.00	0.00	0.00	177.75	0.00
360 LIBRARY FUND								
250000 LIBRARY	393.50	393.50	0.00	0.00	0.00	0.00	393.50	0.00
Total 360 LIBRARY FUND	393.50	393.50	0.00	0.00	0.00	0.00	393.50	0.00
370 HEALTH FUND								
215000 HEALTH	351.25	354.50	0.00	0.00	0.00	0.00	354.50	3.25
Total 370 HEALTH FUND	351.25	354.50	0.00	0.00	0.00	0.00	354.50	3.25
390 PLANETARIUM FUND								
351000 CLARK PLANETARIUM	29.00	29.25	0.00	0.00	0.00	0.00	29.25	0.25
Total 390 PLANETARIUM FUND	29.00	29.25	0.00	0.00	0.00	0.00	29.25	0.25
620 FLEET MANAGEMENT FUND								
680000 FLEET MANAGEMENT	46.00	46.00	0.00	0.00	0.00	0.00	46.00	0.00
Total 620 FLEET MANAGEMENT FUND	46.00	46.00	0.00	0.00	0.00	0.00	46.00	0.00
650 FACILITIES SERVICES FUND								
620000 PRINTING	3.00	2.00	0.00	0.00	0.00	0.00	2.00	-1.00
630000 FACILITIES SERVICES	68.20	69.20	0.00	0.00	0.00	0.00	69.20	1.00
635000 TELECOMMUNICATIONS	5.64	5.64	0.00	0.00	0.00	0.00	5.64	0.00

Salt Lake County FTE Budget Process 2015 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	TENTATIVE COMP / FTE CHANGES	MAYOR COMP / FTE CHANGES	COUNCIL COMP / FTE CHANGES	VETO CHGS TO ADOPTED SBFS	2015 JUNE ADJUSTED BUDGET	TOTAL CHANGE
650 FACILITIES SERVICES FUND								
690000 GOVERNMENT CENTER OPERATIONS	3.75	3.75	0.00	0.00	0.00	0.00	3.75	0.00
Total 650 FACILITIES SERVICES FUND	80.59	80.59	0.00	0.00	0.00	0.00	80.59	0.00
680 EMPLOYEE SERVICE RESERVE FUND								
530400 EMP SERV RES-WELLNESS PROGRAM	3.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
530500 EMP SERV RES-FITNESS CENTER	0.75	0.75	0.00	0.00	0.00	0.00	0.75	0.00
Total 680 EMPLOYEE SERVICE RESERVE FUN	3.75	3.75	0.00	0.00	0.00	0.00	3.75	0.00
710 GOLF COURSES FUND								
382000 GOLF	38.00	38.00	0.00	0.00	0.00	0.00	38.00	0.00
Total 710 GOLF COURSES FUND	38.00	38.00	0.00	0.00	0.00	0.00	38.00	0.00
730 SOLID WASTE MANAGEMNT FACILITY FU								
475000 SOLID WASTE MANAGEMNT FACILITY	50.00	51.00	0.00	-1.00	0.00	0.00	50.00	0.00
Total 730 SOLID WASTE MANAGEMNT FACILI	50.00	51.00	0.00	-1.00	0.00	0.00	50.00	0.00
Report Total	3,645.02	3,688.77	0.00	-7.00	2.75	0.00	3,684.52	39.50

SALT LAKE COUNTY					
2015 Contributions (Line 667005)			RECOMMENDED BUDGET	ADJUSTMENTS	JUNE ADJUSTED BUDGET
110 - General Fund					
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
		The Road Home	400,000		400,000
2350	Extension Service	Junior Livestock Council	23,000	5,000	28,000
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	10,000		10,000
		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
		Downtown Alliance - Winter Farmer Market	15,000		15,000
		TOTAL STAT & GEN	752,119	0	752,119
		TOTAL GENERAL FUND	1,231,119	5,000	1,236,119
120 - Grant Programs Fund					
2250	Behavioral Health	Safe Graduation	66,530		66,530
		TOTAL GRANT PROGRAMS FUND	66,530	0	66,530
230 - Municipal Services Fund					
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	40,000		40,000
		Night Out Against Crime - Millcreek	2,500		2,500
		Big Cottonwood Canyon-Chipper Days	5,000		5,000
		Copperton Town Days	2,000		2,000

SALT LAKE COUNTY				
2015 Contributions (Line 667005)			RECOMMENDED BUDGET	ADJUSTMENTS
				JUNE ADJUSTED BUDGET
		Big Cottonwood Canyon - Trail Mentenance	5,000	
		Emigration - Fire Days	5,000	
		Southeast Unincorporated Islands - Town Days	14,000	
		Community Councils		
		Big Cottonwood Canyon Admin	1,350	
		Big Cottonwood Canyon Special Projects	617	
		Canyon Rim Admin	4,779	
		Canyon Rim Special Projects	6,897	
		Copperton Admin	3,720	
		Copperton Special Projects	528	
		East Mill Creek Admin	6,105	
		East Mill Creek Special Projects	9,272	
		Emigration Canyon Admin	1,633	
		Emigration Canyon Special Projects	1,633	
		Granite Admin	1,712	
		Granite Special Projects	1,410	
		Kearns Admin	15,307	
		Kearns Special Projects	25,742	
		Magna Town Council Admin	19,250	
		Magna Town Council Special Projects	12,000	
		Millcreek Admin	14,169	
		Millcreek Special Projects	23,706	
		Mt. Olympus Admin	3,038	
		Mt. Olympus Special Projects	3,782	
		Sandy Hills Admin	1,914	
		Sandy Hills Special Projects	1,770	
		White City Admin	3,389	
		White City Special Projects	4,410	
		Willow Canyon Admin	1,325	
		Willow Canyon Special Projects	760	
		Willow Creek Admin	1,346	
		Willow Creek Special Projects	629	
		Other Community Council Contributions - Revolving	31,265	
5020	Municipal Services			
		High County Estates Dipping Pond	50,000	
		COG Homeless Fund	51,200	
		Webster Foundation	20,000	
		Jordan River Blue Print	10,000	
		TOTAL MUNICIPAL SERVICE FUND	471,158	0
290	Visitor Promotion Fund			
3601	Visitor Promotion-County	Utah Sports Commission	100,000	
3601	Visitor Promotion-County	Sundance	90,000	
		TOTAL VISITOR PROMOTION FUND	190,000	190,000

SALT LAKE COUNTY					
2015 Contributions (Line 667005)			RECOMMENDED		JUNE ADJUSTED
			BUDGET	ADJUSTMENTS	BUDGET
280 - Open Space Fund					
1080	Open Space	Jordan Valley Conservancy District	50,000		50,000
TOTAL OPEN SPACE FUND			50,000		50,000
310 - ZAP Fund					
3591	Large Arts Groups	Tier I Organizations	9,968,807	96,284	10,065,091
3592	Small Arts Groups	Tier II Organizations	1,835,688	73,730	1,909,418
3593	Zoological	Zoological Organizations	2,473,080	23,886	2,496,966
TOTAL ZAP FUND			14,277,575	193,900	14,471,475
450 - Capital Improvements Fund					
5050	Capital Improvements	Sugarhouse Park Authority	0	8,914	8,914
TOTAL CAPITAL IMPR FUND			0	8,914	8,914
181 - TRCC Fund					
1070	TRCC	WVC - Cultural Celebration Center	200,000		200,000
		Sandy City - Sandy Amphitheater	456,500		456,500
		Sugarhouse Park Authority	200,000		200,000
		Visit Salt Lake - Ski Salt Lake Marketing	450,000		450,000
		Chadwick Booth & Co. (ABC 4 County Seat Program)	12,000		12,000
		Utah Symphony - Utah Opera	350,000		350,000
		Sandy City - Dimple Dell Park Tunnel	200,000		200,000
		University of Utah - Basketball	1,000,000		1,000,000
		University of Utah - Tennis Courts	500,000	(500,000)	0
		Midvale - Splash Pad	450,000		450,000
		Days of 47 Rodeo	75,000		75,000
		Utah Trails	100,000		100,000
		Historic Scott School/Pioneer Craft House	40,500		40,500
		UMOCA	7,500		7,500
		Utah Museum of Fine Arts	17,500		17,500
		Mount Jordan Middle School Theatre	750,000		750,000
		Taylorsville - Pedestrian Bridge	65,000		65,000
		Parliament of the World's Religions		25,000	25,000
		UPACA		12,500	12,500
107099	TRCC - Capital Projects	Sugarhouse Park Authority - Restroom Remodel	686,659	(305,939)	380,720
TOTAL TRCC FUND			5,560,659	(768,439)	4,792,220
185 - Fine Arts Fund					
3500	Fine Arts	Salt Lake City - Green Bike Rental Station	4,000		4,000
TOTAL FINE ARTS FUND			4,000	0	4,000
TOTAL CONTRIBUTIONS			21,851,041	(560,625)	21,290,416

Salt Lake County

Budget Revenue by Organization

2015 Adjusted Budget

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	BUDGET STARTING POINT	2015 JUNE ADJUSTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
102000 MAYOR ADMINISTRATION	97,049	156,203	14,882	3,959	3,050	3,050	0	0.00%
102100 MAYOR OPERATIONS	23,278	10,914	701	26,980	113,494	237,516	124,022	109.28%
102200 MAYOR FINANCIAL ADMIN	0	19,363	5,595	6,142	5,050	5,050	0	0.00%
102500 REGIONAL DEVELOPMENT	0	0	0	5,563,592	7,667,294	8,493,699	826,405	10.78%
106000 BUSINESS AND ECON DEVELOPMENT (HIST)	150,000	118,000	255,321	0	0	0	0	
235000 EXTENSION SERVICE	20,000	0	0	1,000	3,000	3,000	0	0.00%
240000 CRIMINAL JUSTICE SERVICES	1,291,293	1,125,048	1,331,900	1,362,125	1,698,655	1,678,655	(20,000)	-1.18%
290000 INDIGENT LEGAL SERVICES	275,075	304,344	336,344	275,000	275,000	275,000	0	0.00%
356000 EQUESTRIAN PARK EVENT CTR (EPEC) OPS	710,673	797,222	0	0	0	0	0	
361000 WHEELER FARM (HIST)	379,049	0	0	0	0	0	0	
362000 MILLCREEK CANYON	361,942	400,775	423,717	492,275	500,000	500,000	0	0.00%
363000 PARKS	1,663,987	1,832,808	2,162,850	1,452,748	2,153,803	2,153,803	0	0.00%
364000 RECREATION	23,769,267	25,365,027	26,074,313	26,119,977	26,286,689	26,445,427	158,738	0.60%
436000 ADDRESSING	500	0	0	0	0	0	0	
500300 GENERAL FUND-STATUTORY AND GENL	187,999,417	195,503,473	218,806,946	227,926,828	272,594,730	275,923,985	3,329,255	1.22%
605000 INFORMATION SVCS	703,089	907,637	1,007,989	1,110,772	1,218,666	1,218,666	0	0.00%
605099 INFORMATION SVCS CAPITAL PROJ	0	0	0	0	110,532	110,532	0	0.00%
610000 CONTRACTS AND PROCUREMENT	49,443	107,608	145,788	195,972	120,000	150,000	30,000	25.00%
615000 HUMAN RESOURCES	9	2,064	296	308	0	0	0	
631000 FACILITIES MANAGEMENT	5,979	24,192	79,976	48,411	0	0	0	
640000 RECORDS MANAGEMENT AND ARCHIVES	1,073	8,024	8,601	11,571	0	0	0	
701000 COUNCIL	110,192	0	267	0	0	0	0	
760000 AUDITOR	2,416	4,411	2,643	2,061	0	0	0	
790000 CLERK	500,353	536,495	670,093	681,075	650,000	650,000	0	0.00%
790100 ELECTION CLERK	1,091,079	94,843	1,291,141	104,000	10,000	1,759,945	1,749,945	17499.45%
820000 DISTRICT ATTORNEY	2,679,011	2,100,609	2,297,768	2,179,002	2,052,684	2,052,684	0	0.00%

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Budget Revenue by Organization

2015 Adjusted Budget

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	BUDGET STARTING POINT	2015 JUNE ADJUSTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
880000 RECORDER	2,891,006	5,368,988	5,178,054	4,156,790	4,050,000	4,050,000	0	0.00%
912000 COUNTY JAIL	5,411,319	6,426,033	6,695,806	6,527,499	6,373,124	6,404,124	31,000	0.49%
912500 SHERIFF COURT SVCS AND SECURITY	5,592,222	5,683,604	5,480,543	5,606,499	5,989,463	6,014,463	25,000	0.42%
913000 SHERIFF CW INVEST/SUPPORT SVCS	43,931	110,654	81,927	85,014	218,146	245,040	26,894	12.33%
940000 SURVEYOR	108,488	177,976	239,315	291,661	146,500	146,500	0	0.00%
Total 110 GENERAL FUND	235,931,139	247,186,316	272,592,776	284,231,262	332,239,880	338,521,139	6,281,259	1.89%
115 GOVERNMENTAL IMMUNITY FUND								
821000 GOVERNMENTAL IMMUNITY	2,586,319	2,762,408	2,701,274	3,028,880	6,362,638	6,933,201	570,563	8.97%
Total 115 GOVERNMENTAL IMMUNITY FUND	2,586,319	2,762,408	2,701,274	3,028,880	6,362,638	6,933,201	570,563	8.97%
120 GRANT PROGRAMS FUND								
210000 YOUTH SERVICES DIVISION	4,565,756	3,987,502	4,536,992	3,980,397	3,869,347	4,145,250	275,903	7.13%
225000 BEHAVIORAL HEALTH SERVICES PRGM	43,064,611	78,443,014	88,035,590	90,273,706	93,544,759	96,029,213	2,484,454	2.66%
230000 AGING AND ADULT SERVICES	9,779,527	9,175,125	9,189,108	9,659,472	9,451,441	9,613,599	162,158	1.72%
271000 COMMUNITY RESOURCES AND DEVELOPM (9,884,875	7,976,189	6,824,266	0	0	0	0	
502500 GRANT FUND STATUTORY AND GENERAL	-5,005	-41,641	-31,599	0	2,200,000	362,138	(1,837,862)	-83.54%
Total 120 GRANT PROGRAMS FUND	67,289,764	99,540,190	108,554,357	103,913,574	109,065,547	110,150,200	1,084,653	0.99%
125 ECON DEV AND COMMUNITY RESOURCES FUND								
102700 REVOLVING LOAN PROGRAMS	0	0	0	0	1,856,000	2,515,354	659,354	35.53%
102800 RDA PROPERTY TAX	0	0	0	0	19,997,453	19,997,453	0	0.00%
277000 REVOLVING LOAN PROGRAMS (HIST)	355,139	22,972	578,877	193,846	0	0	0	
278000 RDA PROPERTY TAX (HIST)	0	0	0	16,682,415	0	0	0	
Total 125 ECON DEV AND COMMUNITY RESO	355,139	22,972	578,877	16,876,261	21,853,453	22,512,807	659,354	3.02%
130 TRANSPORTATION PRESERVATION FUND								
103000 TRANSPORTATION PRESERVATION DS	0	0	2,089,308	8,551,052	12,000,600	12,335,436	334,836	2.79%
103100 TRANSPORTATION PRESERVATN PROJ	0	0	0	0	0	2,400,000	2,400,000	

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	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	BUDGET STARTING POINT	2015 JUNE ADJUSTED BUDGET	VAR \$	VAR %
130 TRANSPORTATION PRESERVATION FUND								
103200 LOCAL OPT SALES TAX FOR TRANSPORTAT	0	0	0	161,976,044	181,800,000	181,800,000	0	0.00%
Total 130 TRANSPORTATION PRESERVATION	0	0	2,089,308	170,527,096	193,800,600	196,535,436	2,734,836	1.41%
180 RAMPTON SALT PALACE CONV CTR FUND								
355000 SALT PALACE CONV CTR OPS (SPCC)	6,836,792	47,543,960	9,283,182	17,060,143	19,388,327	21,195,068	1,806,741	9.32%
Total 180 RAMPTON SALT PALACE CONV CTR	6,836,792	47,543,960	9,283,182	17,060,143	19,388,327	21,195,068	1,806,741	9.32%
181 TRCC TOURISM REC CULTRL CONVEN FUND								
107000 TRCC-TOURISM REC CULTRL CONVEN	28,893,538	29,888,593	31,074,711	34,133,889	41,823,000	41,428,546	(394,454)	-0.94%
107099 PARKS AND REC CAPITAL IMPROVEMENT	0	0	0	0	1,085,000	1,085,000	0	0.00%
Total 181 TRCC TOURISM REC CULTRL CONV	28,893,538	29,888,593	31,074,711	34,133,889	42,908,000	42,513,546	(394,454)	-0.92%
182 SOUTH TOWNE EXPOSITION CENTER FUND								
355200 SOUTH TOWNE EXPO CENTER (STEC) OPS	3,296,962	3,337,125	3,697,293	3,864,608	4,358,867	4,745,404	386,537	8.87%
Total 182 SOUTH TOWNE EXPOSITION CENTE	3,296,962	3,337,125	3,697,293	3,864,608	4,358,867	4,745,404	386,537	8.87%
185 FINE ARTS FUND								
350000 CENTER FOR THE ARTS (CFA)	2,619,924	2,786,636	2,318,409	3,488,227	5,404,153	5,743,102	338,949	6.27%
Total 185 FINE ARTS FUND	2,619,924	2,786,636	2,318,409	3,488,227	5,404,153	5,743,102	338,949	6.27%
186 EQUESTRIAN PARK FUND								
356000 EQUESTRIAN PARK EVENT CTR (EPEC) OPS	0	0	0	966,512	1,178,466	1,341,780	163,314	13.86%
Total 186 EQUESTRIAN PARK FUND	0	0	0	966,512	1,178,466	1,341,780	163,314	13.86%
230 MUNICIPAL SERVICE FUND								
101500 OFFICE OF TOWNSHIP SERVICES	0	0	2,809	47,648	109,400	109,400	0	0.00%
405000 PLANNING AND DEVELOPMENT SERVICES	2,811,496	3,020,389	3,168,324	2,854,856	2,349,000	2,349,000	0	0.00%
410000 ANIMAL SERVICES	2,529,570	2,602,669	2,789,242	2,772,729	3,424,417	3,455,835	31,418	0.92%
425000 STREET LIGHTING	28,686	988,873	76,176	42,404	33,035	33,035	0	0.00%
440000 PUBLIC WORKS OPERATIONS	8,083,262	8,142,875	8,504,501	7,518,812	8,712,387	8,633,663	(78,724)	-0.90%

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	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	BUDGET STARTING POINT	2015 JUNE ADJUSTED BUDGET	VAR \$	VAR %
230 MUNICIPAL SERVICE FUND								
450000 PUBLIC WORKS ENGINEERING	1,370,682	1,338,704	1,009,495	424,331	1,442,800	1,491,014	48,214	3.34%
502000 MUNICIPAL SERVICES-STAT AND GENL	31,065,738	23,669,558	24,983,740	26,677,425	35,934,000	37,860,700	1,926,700	5.36%
560000 MUNICIPAL SERVICES CAPITAL IMP	0	0	66,806	600,928	91,273	91,273	0	0.00%
850000 JUSTICE COURTS	1,165,163	1,151,878	1,166,983	1,094,832	1,100,000	1,100,000	0	0.00%
911500 SHERIFF LAW ENFORCEMENT	1,188,233	1,196,139	20,603	21,006	21,006	21,006	0	0.00%
Total 230 MUNICIPAL SERVICE FUND	48,242,830	42,111,083	41,788,679	42,054,971	53,217,318	55,144,926	1,927,608	3.62%
231 MUNICIPAL SVC-JUDGMENT LEVY FUND								
502100 MUNICIPAL SVCS-JDGMNT LEVY (HIST)	0	0	0	0	0	0	0	
Total 231 MUNICIPAL SVC-JUDGMENT LEVY F	0	0	0	0	0	0	0	
232 GOV IMMUNITY-UNINCORP FUND								
502200 GOV IMMUNITY UNINCORP	862,387	849,188	805,161	0	3,704,000	2,872,469	(831,531)	-22.45%
Total 232 GOV IMMUNITY-UNINCORP FUND	862,387	849,188	805,161	0	3,704,000	2,872,469	(831,531)	-22.45%
250 FLOOD CONTROL FUND								
460000 FLOOD CONTROL ENGINEERING	5,571,349	6,060,149	7,971,478	7,988,234	12,375,180	13,181,174	805,994	6.51%
461000 FLOOD CONTROL PROJECTS	3,182,610	2,331,299	1,400,936	105,474	30,000	30,000	0	0.00%
Total 250 FLOOD CONTROL FUND	8,753,959	8,391,448	9,372,414	8,093,708	12,405,180	13,211,174	805,994	6.50%
270 CLASS B & COLLECTOR ROAD FUND								
455000 CLASS B ROADS PROJECTS	5,324,381	4,663,293	4,893,606	4,748,220	7,136,000	8,820,245	1,684,245	23.60%
456000 CLASS B ROADS MAINTENANCE	3,450,163	4,252,959	4,003,728	2,864,436	3,486,076	3,748,646	262,570	7.53%
Total 270 CLASS B & COLLECTOR ROAD FUI	8,774,545	8,916,252	8,897,334	7,612,657	10,622,076	12,568,891	1,946,815	18.33%
280 OPEN SPACE FUND								
108000 OPEN SPACE	109,774	17,545	8,732	16,375	1,068,058	1,092,735	24,677	2.31%
Total 280 OPEN SPACE FUND	109,774	17,545	8,732	16,375	1,068,058	1,092,735	24,677	2.31%
290 VISITOR PROMOTION FUND								

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	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	BUDGET STARTING POINT	2015 JUNE ADJUSTED BUDGET	VAR \$	VAR %
290 VISITOR PROMOTION FUND								
360100 VISITOR PROMOTION CNTY EXP	12,032,711	12,739,481	13,439,136	17,296,808	19,831,000	18,980,949	(850,051)	-4.29%
Total 290 VISITOR PROMOTION FUND	12,032,711	12,739,481	13,439,136	17,296,808	19,831,000	18,980,949	(850,051)	-4.29%
310 ZOOS ARTS AND PARKS FUND								
359400 ZAP ADMINISTRATION	12,315,346	13,253,932	13,607,211	14,261,507	16,025,758	16,197,584	171,826	1.07%
359500 ZAP BOND DEBT SERVICE	284	13,944,028	523	704	250	250	0	0.00%
Total 310 ZOOS ARTS AND PARKS FUND	12,315,630	27,197,960	13,607,734	14,262,211	16,026,008	16,197,834	171,826	1.07%
320 HOUSING PROGRAMS FUND								
102600 HOUSING PROGRAMS	0	0	0	0	2,352,000	2,751,921	399,921	17.00%
274000 HOUSING PROGRAMS (HIST)	859,361	51,204	10,749	6,767	0	0	0	
Total 320 HOUSING PROGRAMS FUND	859,361	51,204	10,749	6,767	2,352,000	2,751,921	399,921	17.00%
340 STATE TAX ADMINISTRATION LEVY FUND								
701100 COUNCIL-TAX ADMINISTRATION	0	0	0	0	0	0	0	
730000 ASSESSOR	18,711	10,099	9,445	40,980	0	0	0	
760100 AUDITOR-TAX ADMINISTRATION	28,971	38,044	997	1,725	0	0	0	
761000 STAT AND GENL-TAX ADMINISTRATION	20,515,890	20,098,114	23,640,665	23,853,390	27,668,000	30,360,340	2,692,340	9.73%
820100 DISTRICT ATTORNEY-TAX ADMIN	0	0	0	0	0	0	0	
885100 RECORDER-TAX ADMINISTRATION	1,419,163	0	0	0	0	0	0	
940100 SURVEYOR TAX ADMINISTRATION	0	0	0	0	0	0	0	
970000 TREASURER-TAX ADMINISTRATION	20	10	60	0	0	0	0	
Total 340 STATE TAX ADMINISTRATION LEVY	21,982,756	20,146,267	23,651,167	23,896,094	27,668,000	30,360,340	2,692,340	9.73%
341 STATE TAX ADM-JUDGMENT LEVY FUND								
500400 STATE TAX ADM-JUDGMENT LEVY FD (HIST)	0	0	0	0	0	0	0	
Total 341 STATE TAX ADM-JUDGMENT LEVY F	0	0	0	0	0	0	0	
350 REDEVELOPMENT AGENCY OF SL CO FUND								

Salt Lake County

Budget Revenue by Organization

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	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	BUDGET STARTING POINT	2015 JUNE ADJUSTED BUDGET	VAR \$	VAR %
350 REDEVELOPMENT AGENCY OF SL CO FUND								
101600 REDEVELOPMENT AGENCY OF SL CO	0	0	0	0	3,194,000	3,272,364	78,364	2.45%
273000 REDEVELOPMENT AGENCY OF SL CO (HIST)	80,493	166,806	90,350	73,009	0	0	0	
406000 REDEVELOPMENT AGENCY OF SL CO	0	0	0	0	0	0	0	
Total 350 REDEVELOPMENT AGENCY OF SL (80,493	166,806	90,350	73,009	3,194,000	3,272,364	78,364	2.45%
360 LIBRARY FUND								
250000 LIBRARY	33,397,290	33,811,105	41,231,470	43,032,171	50,613,000	52,058,002	1,445,002	2.86%
Total 360 LIBRARY FUND	33,397,290	33,811,105	41,231,470	43,032,171	50,613,000	52,058,002	1,445,002	2.86%
361 LIBRARY-JUDGMENT LEVY FUND								
500500 LIBRARY-JUDGMENT LEVY FUND (HIST)	0	0	0	0	0	0	0	
Total 361 LIBRARY-JUDGMENT LEVY FUND	0	0	0	0	0	0	0	
370 HEALTH FUND								
215000 HEALTH	30,516,439	27,577,214	33,551,369	33,504,914	41,064,062	42,261,288	1,197,226	2.92%
Total 370 HEALTH FUND	30,516,439	27,577,214	33,551,369	33,504,914	41,064,062	42,261,288	1,197,226	2.92%
381 COUNTY-WIDE JUDGMENT LEVY FUND								
821100 GOVTL IMMUN-JUDGMENT LEVY	0	0	0	0	0	0	0	
Total 381 COUNTY-WIDE JUDGMENT LEVY FL	0	0	0	0	0	0	0	
390 PLANETARIUM FUND								
351000 CLARK PLANETARIUM	6,061,168	5,996,935	6,028,735	6,240,342	8,243,437	8,207,639	(35,798)	-0.43%
351099 CLARK PLANETARIUM CAPITAL PROJECTS	0	0	0	0	125,000	250,000	125,000	100.00%
Total 390 PLANETARIUM FUND	6,061,168	5,996,935	6,028,735	6,240,342	8,368,437	8,457,639	89,202	1.07%
410 BOND DEBT SERVICE FUND								
515000 BOND DEBT SERVICE	92,605,286	83,531,503	45,659,293	47,733,786	52,456,965	53,830,874	1,373,909	2.62%
Total 410 BOND DEBT SERVICE FUND	92,605,286	83,531,503	45,659,293	47,733,786	52,456,965	53,830,874	1,373,909	2.62%

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	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	BUDGET STARTING POINT	2015 JUNE ADJUSTED BUDGET	VAR \$	VAR %
411 BOND DEBT SVC-MILLCREEK SID FUND								
515100 BOND DEBT SVC-MILLCREEK SID	990,985	563,792	549,737	482,527	1,356,160	1,454,893	98,733	7.28%
Total 411 BOND DEBT SVC-MILLCREEK SID F	990,985	563,792	549,737	482,527	1,356,160	1,454,893	98,733	7.28%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUND								
515200 BOND DEBT SVC-MUNIC BLDG AUTH	1,169,412	1,179,160	1,287,648	1,279,204	5,136,025	5,224,880	88,855	1.73%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	1,169,412	1,179,160	1,287,648	1,279,204	5,136,025	5,224,880	88,855	1.73%
413 BOND DEBT SVC-STATE TRANSPORTATION FUNI								
515300 BOND DEBT SVC-STATE TRANSPORTA	3,628,752	3,004,547	3,047,185	3,088,834	3,949,085	3,989,037	39,952	1.01%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,628,752	3,004,547	3,047,185	3,088,834	3,949,085	3,989,037	39,952	1.01%
414 BOND DEBT SVC- 2014 SALES TAX REV BOND FL								
515400 BOND DEBT SVC-SALES TAX REV (STR) BOM	0	0	0	0	500	500	0	0.00%
Total 414 BOND DEBT SVC- 2014 SALES TAX	0	0	0	0	500	500	0	0.00%
425 STATE TRANSPORTATION BOND PROJECTS FUN								
503500 STATE TRANSPORTATION BOND PROJ	356,793	213,413	61,841	40,964	7,688,750	5,712,072	(1,976,678)	-25.71%
Total 425 STATE TRANSPORTATION BOND PR	356,793	213,413	61,841	40,964	7,688,750	5,712,072	(1,976,678)	-25.71%
426 EXCISE TAX ROAD REV BOND PROJECTS FUND								
503600 EXCISE TAX ROAD PROJECTS CITIES	0	0	0	34,970,975	31,300,100	31,584,150	284,050	0.91%
503700 EXCISE TAX ROAD PROJECTS UNINCORP	0	0	0	8,000,000	6,068,600	6,498,252	429,652	7.08%
Total 426 EXCISE TAX ROAD REV BOND PRO.	0	0	0	42,970,975	37,368,700	38,082,402	713,702	1.91%
430 RECREATION BOND PROJECTS FUND								
551400 NORTHWEST RECREATION/SENIORCTR (HIS	7,276	0	0	0	0	0	0	
551500 SOUTHWEST RECREATION CENTER	500,000	500,000	500,000	500,000	500,000	500,000	0	0.00%
551800 PARLEYS CREEK TRAIL	0	79,737	150,000	200,000	150,000	150,000	0	0.00%
552200 JORDAN RIVER TRAIL	0	0	0	115,000	0	0	0	
552900 BONNEVILLE SHORELINE TRAIL (HIST)	0	5,000	0	0	0	0	0	

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430 RECREATION BOND PROJECTS FUND								
553700 PARK AND FACILITIES MAINTENANCE	0	0	1,003	0	0	0	0	
553800 OTHER ZAP2 PROJECT COSTS	14,158	17,597	6,808	1,802	1,187,000	1,096,894	(90,106)	-7.59%
Total 430 RECREATION BOND PROJECTS FUI	521,434	602,333	657,811	816,802	1,837,000	1,746,894	(90,106)	-4.91%
431 PARK BOND PROJECTS FUND								
554100 LODESTONE REGIONAL PARK	0	0	2,559,766	34,870	19,012,026	3,185,598	(15,826,428)	-83.24%
554200 SOUTHWEST REGIONAL PARK	0	0	5,090,003	19,740	5,010,000	5,010,000	0	0.00%
554300 WHEADON FARM PARK	0	0	3,089,188	11,844	3,010,000	3,010,000	0	0.00%
554400 MAGNA AREA REGIONAL PARK	0	0	5,322,064	11,014	0	0	0	
554500 JORDON RIVER TRAIL - PARK	0	0	5,614,685	66,661	6,010,000	6,010,000	0	0.00%
554600 PARLEYS TRAIL - PARK	0	0	5,646,562	17,766	5,510,000	5,510,000	0	0.00%
Total 431 PARK BOND PROJECTS FUND	0	0	27,322,268	161,894	38,552,026	22,725,598	(15,826,428)	-41.05%
435 TRACY AVIARY FUND								
508000 TRACY AVIARY FACILITIES CONSTR	10,310,342	3,724,820	36,975	24,362	220,000	273,011	53,011	24.10%
Total 435 TRACY AVIARY FUND	10,310,342	3,724,820	36,975	24,362	220,000	273,011	53,011	24.10%
440 HOGLE ZOO FACILITY CONSTRUCTION FUND								
509000 HOGLE ZOO FACILITIES CONSTRUCT	71,990	11,240,912	19,869	1,503	149,000	178,511	29,511	19.81%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	71,990	11,240,912	19,869	1,503	149,000	178,511	29,511	19.81%
445 DIST ATTORNEY FAC CONSTRUCTION FUND								
504500 DOWNTOWN DA FACILITY CONSTR	180,443	180,527	97,952	30,875	36,198,698	36,227,255	28,557	0.08%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	180,443	180,527	97,952	30,875	36,198,698	36,227,255	28,557	0.08%
447 PEOPLESOFT IMPLEMENTATION FUND								
534500 FINANCIAL SYSTEM PROJECT	0	0	0	819	330,000	1,198,882	868,882	263.30%
Total 447 PEOPLESOFT IMPLEMENTATION FL	0	0	0	819	330,000	1,198,882	868,882	263.30%
450 CAPITAL IMPROVEMENTS FUND								

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	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	BUDGET STARTING POINT	2015 JUNE ADJUSTED BUDGET	VAR \$	VAR %
450 CAPITAL IMPROVEMENTS FUND								
505000 CAPITAL IMPROVEMENTS	2,710,973	2,573,700	6,178,845	6,485,663	12,606,670	13,111,635	504,965	4.01%
551500 SOUTHWEST RECREATION CENTER	0	24,799	0	0	0	0	0	
Total 450 CAPITAL IMPROVEMENTS FUND	2,710,973	2,598,499	6,178,845	6,485,663	12,606,670	13,111,635	504,965	4.01%
478 FLEET BUILDING FUND								
526000 FLEET BUILDING	0	307	12,147	8,572	1,100,000	189,738	(910,262)	-82.75%
Total 478 FLEET BUILDING FUND	0	307	12,147	8,572	1,100,000	189,738	(910,262)	-82.75%
479 PUBLIC HEALTH CENTER FUND								
526100 PUBLIC HEALTH CENTER	0	0	0	17,994,384	19,126,000	19,948,722	822,722	4.30%
Total 479 PUBLIC HEALTH CENTER FUND	0	0	0	17,994,384	19,126,000	19,948,722	822,722	4.30%
480 MIDVALE SENIOR CENTER FUND								
526200 MIDVALE SENIOR CENTER	0	0	1,256	5,256,375	422,000	370,186	(51,814)	-12.28%
Total 480 MIDVALE SENIOR CENTER FUND	0	0	1,256	5,256,375	422,000	370,186	(51,814)	-12.28%
481 PARKS AND PW OP CENTER FUND								
526300 PARKS AND PW OPERATIONS CENTER	0	0	0	5,785,600	18,000	11,408	(6,592)	-36.62%
Total 481 PARKS AND PW OP CENTER FUND	0	0	0	5,785,600	18,000	11,408	(6,592)	-36.62%
482 CAPITAL THEATRE FUND								
532000 CAP THEATRE CAPITAL PROJECTS	0	0	0	1,719,329	3,183,000	2,256,874	(926,126)	-29.10%
Total 482 CAPITAL THEATRE FUND	0	0	0	1,719,329	3,183,000	2,256,874	(926,126)	-29.10%
620 FLEET MANAGEMENT FUND								
680000 FLEET MANAGEMENT	19,795,153	22,388,793	23,555,382	23,165,110	25,373,777	25,373,777	0	0.00%
Total 620 FLEET MANAGEMENT FUND	19,795,153	22,388,793	23,555,382	23,165,110	25,373,777	25,373,777	0	0.00%
650 FACILITIES SERVICES FUND								
620000 PRINTING	362,006	399,883	331,419	365,642	482,000	482,000	0	0.00%

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	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	BUDGET STARTING POINT	2015 JUNE ADJUSTED BUDGET	VAR \$	VAR %
650 FACILITIES SERVICES FUND								
630000 FACILITIES SERVICES	7,237,758	8,297,814	10,496,260	8,722,372	11,875,942	11,875,942	0	0.00%
635000 TELECOMMUNICATIONS	3,835,645	2,782,170	3,413,768	4,232,378	4,278,747	4,628,747	350,000	8.18%
690000 GOVERNMENT CENTER OPERATIONS	4,256,940	4,609,968	5,292,200	5,247,452	5,532,236	5,532,236	0	0.00%
Total 650 FACILITIES SERVICES FUND	15,692,350	16,089,834	19,533,647	18,567,844	22,168,925	22,518,925	350,000	1.58%
680 EMPLOYEE SERVICE RESERVE FUND								
530000 EMP SERV RES-NONSTAT BNFITS	43,905,313	43,795,226	43,442,519	42,578,545	42,586,406	40,483,868	(2,102,538)	-4.94%
530100 EMP SERV RES-ADMINISTRATION	1,623,452	1,419,326	1,762,593	1,464,959	287,731	287,731	0	0.00%
530200 EMP SERV RES-STAT BENEFITS	46,014,863	47,550,921	4,985,133	2,598,444	2,923,426	2,901,696	(21,730)	-0.74%
530300 EMP SERV RES-EARLY RETIREMENT	263,425	100,308	75,240	0	0	0	0	
530400 EMP SERV RES-WELLNESS PROGRAM	1,135,976	886,332	286,740	863,892	839,057	578,160	(260,897)	-31.09%
530500 EMP SERV RES-FITNESS CENTER	181,209	176,013	218,842	213,496	213,791	200,029	(13,762)	-6.44%
530600 EMP SERV RES-WORKERS COMP	0	0	0	2,799,732	2,799,732	2,419,990	(379,742)	-13.56%
Total 680 EMPLOYEE SERVICE RESERVE FUN	93,124,238	93,928,125	50,771,067	50,519,069	49,650,143	46,871,474	(2,778,669)	-5.60%
710 GOLF COURSES FUND								
376000 MEADOWBROOK GOLF COURSE (HIST)	882,919	1,086,163	0	0	0	0	0	
377000 MICK RILEY GOLF COURSE (HIST)	708,917	870,242	0	0	0	0	0	
378000 MOUNTAIN VIEW GOLF COURSE (HIST)	1,009,184	1,134,608	0	0	0	0	0	
379000 OLD MILL GOLF COURSE (HIST)	6,917,525	1,625,235	0	0	0	0	0	
380000 RIVERBEND GOLF COURSE (HIST)	1,119,080	1,316,991	0	0	0	0	0	
381000 SOUTH MOUNTAIN GOLF COURSE (HIST)	882,965	999,500	0	0	0	0	0	
382000 GOLF	0	0	6,649,492	6,771,522	6,266,698	6,386,698	120,000	1.91%
382099 GOLF CAPITAL PROJECTS	0	0	0	0	0	0	0	
Total 710 GOLF COURSES FUND	11,520,589	7,032,739	6,649,492	6,771,522	6,266,698	6,386,698	120,000	1.91%
730 SOLID WASTE MANAGEMNT FACILITY FUND								

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	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	BUDGET STARTING POINT	2015 JUNE ADJUSTED BUDGET	VAR \$	VAR %
730 SOLID WASTE MANAGEMNT FACILITY FUND								
475000 SOLID WASTE MANAGEMNT FACILITY	12,958,057	12,725,774	11,775,614	13,190,624	13,401,920	13,401,920	0	0.00%
Total 730 SOLID WASTE MANAGEMNT FACILI	12,958,057	12,725,774	11,775,614	13,190,624	13,401,920	13,401,920	0	0.00%
810 BOYCE PET ADOPTION ENDOWMENT FUND								
411000 BOYCE PET ADOPTION ENDOWMENT	5,480	8,853	6,149	66,666	34,800	95,704	60,904	175.01%
Total 810 BOYCE PET ADOPTION ENDOWMEN	5,480	8,853	6,149	66,666	34,800	95,704	60,904	175.01%
705 SANITATION FUND (HIST)								
470000 SANITATION (HIST)	14,747,136	16,205,448	0	0	0	0	0	
Total 705 SANITATION FUND (HIST)	14,747,136	16,205,448	0	0	0	0	0	
476 MBA: MIDVALE COMPLEX BOND PROJ FUND (HIS								
525600 MBA MIDVALE COMPLEX ADMIN BLD (HIST)	16,864	7,855	132	0	0	0	0	
Total 476 MBA: MIDVALE COMPLEX BOND PR	16,864	7,855	132	0	0	0	0	
475 MBA: LIBRARY BOND PROJECTS (HIST)								
525300 MBA HERRIMAN LIBRARY (HIST)	80,545	39,052	4,901	1,002	0	0	0	
Total 475 MBA: LIBRARY BOND PROJECTS (H	80,545	39,052	4,901	1,002	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS (HIST)								
525100 MBA EAST MILLCREEK SR CENTER (HIST)	76,869	35,359	1,269	0	0	0	0	
525200 MBA MAGNA SENIOR CENTER (HIST)	0	0	0	227	0	0	0	
525800 MBA RIVERTON SENIOR CENTER (HIST)	7,966	0	0	0	0	0	0	
525900 MBA DRAPER SENIOR CENTER (HIST)	209,804	135,962	6,497	0	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJC	294,639	171,322	7,766	227	0	0	0	
460 CAPITAL PROJECTS REVOLVING FUND (HIST)								
531900 CAP REVOLV-CONVENTION CENTERS	0	0	17,756	0	0	0	0	
532000 CAP THEATRE CAPITAL PROJECTS	0	750,000	22,372,048	4,377	0	0	0	
533300 CAP REVOLV-MAGNA LIBRARY (HIST)	401,040	0	0	0	0	0	0	

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	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	BUDGET STARTING POINT	2015 JUNE ADJUSTED BUDGET	VAR \$	VAR %
460 CAPITAL PROJECTS REVOLVING FUND (HIST)								
533900 CAP REVOLV-LIBRARY GREEN PROJE (HIST)	0	0	91	0	0	0	0	
534000 CAP REVOLV-GENERAL (HIST)	25,568	74,262	94,350	0	0	0	0	
534500 FINANCIAL SYSTEM PROJECT	0	127,000	0	0	0	0	0	
534900 CAP REVOLV-QECB SOLAR PROJECT (HIST)	3,766,223	1,945,771	0	0	0	0	0	
Total 460 CAPITAL PROJECTS REVOLVING FL	4,192,831	2,897,033	22,484,245	4,377	0	0	0	
422 SALT PALACE EXP 3 PHASE 2 PROJ (HIST)								
503200 SALT PALACE EXP 3 PHASE 2 CONS	4,635	5,150	0	0	0	0	0	
503300 SOUTH TOWNE PARKING	2,871	3,073	0	0	0	0	0	
Total 422 SALT PALACE EXP 3 PHASE 2 PROJ	7,506	8,223	0	0	0	0	0	
420 UMNH MUSEUM FUND (HIST)								
503400 UT MUS NATURAL HISTORY FAC CON	15,400,925	733	0	0	0	0	0	
Total 420 UMNH MUSEUM FUND (HIST)	15,400,925	733	0	0	0	0	0	
Report Total	832,181,644	899,384,286	845,094,439	1,080,349,386	1,325,287,912	1,330,604,085	5,316,173	0.40%

2015 CAPITAL PROJECT REQUESTS - June Adjusted Budget

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding	June Adjustment	Approved 2015 June Funding
GENERAL FUND (450-050-505000000)						
REBUDGET REQUESTS						
675010	52SH	ADULT DETENTION CENTER	CONTROL ROOM UPGRADE (PHASE 2 &3)	2,067,251	149,313	2,216,564
675010	54SH	ADULT DETENTION CENTER	HOUSING UNIT CEILING INSULATION (PHASE 2 &3)	333,910	(83,499)	250,411
607025	55SH	ADULT DETENTION CENTER	HVAC HEATING VALVE REPLACEMENT	64,306	155,465	219,771
607015	076R	ACORD ICE	CHILLER REPLACEMENT	65,000	(44,920)	20,080
607015	077R	ACORD ICE	HOT WATER HEATER REPLACEMENT	27,000	(7,026)	19,974
639010	003SA	COUNTY WIDE	AUDITS OF BUILDING SYSTEMS (PHASE 2 &3)	290,000	(53,361)	236,639
673020	VEOO	EQUESTRIAN PARK	STORM DRAIN IMPROVEMENTS	-	-	-
607015	297P	EQUESTRIAN PARK	REPLACE 3 FURNACE UNITS AND CONDENSING UNIT	26,000	(19,363)	6,637
607015	101C	GOVERNMENT CENTER	CHILLER OPTIMIZATION	440,500	6,833	447,333
607015	073C	GOVERNMENT CENTER	PARKING STRUCTURE WATERPROOFING (PHASE 2)	195,660	(130)	195,530
607015	100C	GOVERNMENT CENTER	ROOF REPLACEMENT (NORTH & SOUTH BUILDING)	500,000	(173,023)	326,977
607015	087C	GOVERNMENT CENTER	WAYFINDING / SIGNAGE	40,000	158,215	198,215
631020	GC140002	JORDAN RIVER	DEBRIS AND TRASH BOOM COLLECTION SYSTEM	5,700	(1,224)	4,476
673020	GC140004	JORDAN RIVER	MURRAY/TAYLORSVILLE RESTORATION	395,230	(9,093)	386,137
673020	22JR	JORDAN RIVER LITTLE COTTONWOOD	SITE IMPROVEMENTS	60,139	(60,139)	-
673020	21JR	JORDAN RIVER TRAIL	RECONSTRUCT TRAIL UNDER 12400 S RIVERTON	60,000	(24,897)	35,103
673020	CI_080027	JORDAN RIVER TRAIL	STABILIZATION & ECOSYSTEM ENHANCEMENT	194,707	(112,570)	82,137
679020	GC140001	JORDAN RIVER TRAIL	STREAMFLOW GAGING SYSTEM UPGRADE	108,000	10,811	118,811
623005	CI_090002	JORDAN RIVER TRAIL	WATER QUALITY SAMPLING STATIONS	40,000	(207)	39,793
673020	GC140005	JORDAN RIVER TRAIL	WINCHESTER ST. BRIDGE HAZARD	653,000	282,001	935,001
607015	007S	MULTIPLE FACILITIES	SIGNAGE REPLACEMENT (PHASE 1)	30,000	(2,425)	27,575
675010	48SH	SHERIFF'S OFFICE BUILDING	HVAC CONTROL UPGRADE (PHASE 2)	27,798	(1,565)	26,233
629025	45PO	SLC SPORTS COMPLEX	ENLARGE SWIMMING POOL BACKWASH SUMP	117,086	(81,480)	35,606
607015	59PO	STEINER WEST/UNITY CTR	REPLACE FIRE ALARM SYSTEM	25,000	25,000	50,000
667005	271P	SUGARHOUSE PARK	REPLACE FABIAN LAKESIDE RESTROOM	-	8,914	8,914
673020	08SU	UTAH & SL CANAL TRAIL	4800 S TO 5600 S (PHASE II)	24,613	(607)	24,006
607015	14HD	VALLEY MENTAL HEALTH NORTH	CLINIC REMODEL	71,000	-	71,000
673020	002S	YELLOWFORK/ROSE CANYON	TRAILHEAD PARKING (PHASE 1)	70,423	(5,847)	64,576
TOTAL GENERAL FUND REBUDGET REQUEST				5,932,323	115,176	6,047,499
NEW REQUESTS						
607015	CFA_0052AH	ABRAVANEL HALL	CEILING TILE REPLACEMENT	63,720		63,720
607015	CFA_0051AH	ABRAVANEL HALL	CONDENSATE RETURN STATION	23,520		23,520
607015	CFA_0049AH	ABRAVANEL HALL	SECURITY CAMERA UPGRADE	89,600		89,600
607015	CFA_0053AH	ABRAVANEL HALL	VAV BOX REPLACEMENT	167,240		167,240
607015	PAR15_AICE01	ACORD ICE	CONTROLS REPLACEMENT	30,000		30,000
675010	72SH	ADULT DETENTION CENTER	COMMISSARY / MAIL HVAC INSTALLATION	40,000	5,000	45,000

2015 CAPITAL PROJECT REQUESTS - June Adjusted Budget

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding	June Adjustment	Approved 2015 June Funding
607015	73SH	ADULT DETENTION CENTER	KITCHEN EQUIPMENT REPLACEMENT	190,000		190,000
607015	50SH	ADULT DETENTION CENTER	ROOF CAPPING (PHASE 2)	70,600	(13,824)	56,776
607015	67SH	ADULT DETENTION CENTER	UNIT STATION COUNTER TOP REPLACEMENT (PHASE 2)	35,000	12,400	47,400
607015	74SH	ADULT DETENTION CENTER	UPS REPLACEMENT (PHASE 1)	70,000		70,000
607015	75SH	ADULT DETENTION CENTER	WASHER SOFTENER UPGRADE	55,800		55,800
607015	CFA_0047CT	CAPITOL THEATRE	ROOFTOP ENCLOSURE AND BOILERS (PHASE 1)	51,500		51,500
607015	PAR15_CICE01	COUNTY ICE	UPDATE MICROPROCESSOR CONTROLS	35,000		35,000
607015	02EO	EMERGENCY OPERATIONS CENTER	HVAC REPLACEMENT	50,000		50,000
607015	71AG	FRIENDLY NEIGHBORHOOD CENTER	REPALCE DINING ROOM FLOOR	15,000		15,000
607015	106C	GOVERNMENT CENTER	CARPET REPLACEMENT (1ST FLOOR NO. BLDG.)	130,000		130,000
607015	107C	GOVERNMENT CENTER	CARPET REPLACEMENT (3RD FLOOR NO. BLDG.)	90,000		90,000
607015	108C	GOVERNMENT CENTER	CONCRETE REPLACEMENT (PHASE 1)	18,650		18,650
639025	109C	GOVERNMENT CENTER	ESCALATOR REPLACEMENT PHASE 1 STUDY	30,000		30,000
607010	110C	GOVERNMENT CENTER	HEAT TRACE AND SIDEWALK REPAIR	40,850		40,850
607015	095C	GOVERNMENT CENTER	RENOVATE PUBLIC RESTROOMS (PHASE 2)	120,000		120,000
607015	111C	GOVERNMENT CENTER	SECURITY COUNTER UPGRADE	67,500		67,500
607015	080C	GOVERNMENT CENTER	SHEETROCK OVERLAY (PHASE 3)	100,000		100,000
607015	112C	GOVERNMENT CENTER	UPGRADE GROUNDWATER PUMP CONTROLS	65,000		65,000
607015	113C	GOVERNMENT CENTER	UPGRADE LIGHTING TO LED	82,650		82,650
607015	114C	GOVERNMENT CENTER	VAIN AXIAL FAN UPGRADE PHASE 2	35,500		35,500
607015	115C	GOVERNMENT CENTER	ESCALATOR REPAIR PROJECT	550,000	(155,330)	394,670
607015	72AG	KEARNS SENIOR CENTER	REPALCE DINING ROOM FLOOR	25,250		25,250
607010	73AG	MAGNA KENNECOTT SENIOR CENTER	PARKING LOT RETAINING WALL AND DRAINAGE	49,100		49,100
607015	PAR15_MJRC01	MARV JENSEN REC CENTER	REPLACE 2 OLD PACKAGE UNITS AND CONTROLS UPG	48,000		48,000
607015	74AG	MOUNT OLYMPUS SNR CTR	HVAC UPGRADE	120,000		120,000
607015	75AG	MOUNT OLYMPUS SNR CTR	REMODEL	57,500		57,500
629025	PAR15_DIVSP01	MULTIPLE POOL	REPLACE PUMPS & IMPELLERS	75,000		75,000
607015	76AG	MULTIPLE SENIOR CENTERS	SIGNAGE UPGRADE	35,000		35,000
607015	76SH	OXBOW JAIL	EVAP TOWER AND HEATING COIL REPLACEMENT	264,855		264,855
607015	77SH	OXBOW JAIL	OVERHEAD DOOR REPLACEMENT	20,000		20,000
607015	78SH	SHERIFF'S OFFICE BUILDING	CARPET REPLACEMENT	20,000		20,000
607015	79SH	SHERIFF'S OFFICE BUILDING	EXIT SIGNS AND LIGHTING UPGRADE	14,000		14,000
607015	PAR15_SLSC01	SLC SPORTS COMPLEX	RE-TUBE LEAKY BOILER AND REPAIR INSULATION	29,500		29,500
607015	80SH	SPECIAL OPS AND EVIDENCE	CARPET REPLACEMENT	36,200		36,200
607015	81SH	SPECIAL OPS AND EVIDENCE	EXTERIOR LIGHTING UPGRADE	12,500		12,500
607010	09WA	WADSWORTH BLDG	PARKING LOT REPLACEMENT	91,000		91,000
607010	PAR15_WJSP01	WEST JORDAN POOL	POOL LIGHTING UPGRADE	22,700		22,700
607015	27YS	YOUTH SERVICES	BOYS GROUP HOME RESTROOM REMODEL	152,655		152,655

2015 CAPITAL PROJECT REQUESTS - June Adjusted Budget

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding	June Adjustment	Approved 2015 June Funding
673020	28YS	YOUTH SERVICES	SECURITY CAMERAS FOR PARKING LOT	72,635		72,635
679020	82SH	EMERGENCY OPERATIONS CENTER	FUEL TANK AND PUMP	44,000		44,000
679020	83SH	EMERGENCY OPERATIONS CENTER	FUEL PUMP ON DIESEL TANK	6,000		6,000
607015	84SH	EMERGENCY OPERATIONS CENTER	LOBBY UPGRADES	48,000		48,000
607015	85SH	ADULT DETENTION CENTER	ADC BOILER	-	20,000	20,000
673020	PAR15_MCPK03	MAGNA PARK	GROUND IMPROVEMENT	279,000		279,000
607015	PAR15_MCPK02	MAGNA BASEBALL	RESTROOM REMODEL	38,000		38,000
				3,878,025	(131,754)	3,746,271
TOTAL 2015 GENERAL FUND NEW REQUESTS				3,878,025	(131,754)	3,746,271
OTHER GENERAL FUND COSTS						
661010	NK010	INTEREST		5,000		5,000
663005	NK010	INDIRECT COSTS		275,389	(119,523)	155,866
695005	NK010	WARRANTY		10,000		10,000
695005	NK010	CONSTRUCTION CONTINGENCY		100,000		100,000
695005	NK010	ROOFING CONTINGENCY		75,000		75,000
695005	NK010	PAVING CONTINGENCY		25,000		25,000
695005	NK010	HVAC CONTINGENCY		60,000	(40,000)	20,000
695005	NK010	ELECTRICAL CONTINGENCY		50,000		50,000
TOTAL OTHER GENERAL FUND COST REQUESTS				600,389	(159,523)	440,866
TOTAL 2015 GENERAL FUND REQUEST				10,410,737	(176,101)	10,234,636
MUNICIPAL SERVICE (230-050-5600000000)						
REBUDGET REQUESTS						
607015	26AS	ANIMAL SHELTER	AUDITORIUM REMODEL	70,000	(58,926)	11,074
631005	CI_120016	BICYCLE PROJECTS	VARIOUS UNINCORPORATED COUNTY	43,924	49,478	93,402
683005	MC140013	BIKEWAY ENCHANCEMENTS	MILL CREEK CANYON	-	33,168	33,168
631005	CI6120012	EMIGRATION CANYON	SLOPE STABILIZATION	179,993	(356)	179,637
673020	VA01	KEARNS MULTI-PURPOSE SPORT FIEL	RECONSTRUCTION	903,445	(806,492)	96,953
683005	CI_120019	KILLYONS CANYON	WIDEN ROAD BURRS LANE TO END	70,000	(1,895)	68,105
631015	CI2130009	LODESTONE PARK	LODESTONE DETENTION BASIN	16,236	(16,236)	-
675015	48PU	MILLCREEK SALT YARD	SALT YARD IMPROVEMENTS	800,313	-	800,313
679020	48PU	MILLCREEK SALT YARD	SALT YARD IMPROVEMENTS	71,000	-	71,000
683005	CI_080010	SIDEWALK CURB & GUTTER	1100 EAST 3000 SOUTH TO 3900 SOUTH	4,550	(4,467)	83
683005	CI5130008	SIDEWALK CURB & GUTTER	1300 EAST; 3900 SOUTH TO 4500 SOUTH	200,000	157,056	357,056
683005	MC140010	SIDEWALK CURB & GUTTER	1700 EAST 8685 SOUTH TO 8860 SOUTH	90,000	96,751	186,751
683005	CI5120001	SIDEWALK CURB & GUTTER	1850 E 3650 S TO 3540 S SIGGARD TO MILLBROOK	22,920	(22,920)	-
683005	CI5120004	SIDEWALK CURB & GUTTER	2700 E 3500 S S-CURVE	150,000	(150,000)	-
683005	MC140006	SIDEWALK CURB & GUTTER	2700 E 4345 S TO 4500 S	25,000	(24,363)	637
683005	MC140007	SIDEWALK CURB & GUTTER	3500 SOUTH; 8400 WEST TO 8600 WEST	175,000	(175,000)	-

2015 CAPITAL PROJECT REQUESTS - June Adjusted Budget

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding	June Adjustment	Approved 2015 June Funding
683005	MC140009	SIDEWALK CURB & GUTTER	3900 SOUTH SUNNYDALE TO 2700 E & 3100 E TO 3250 E	115,000	185,505	300,505
683005	MC140008	SIDEWALK CURB & GUTTER	615 EAST MALIBU DRIVE TO 4500 SOUTH	115,000	(2,951)	112,049
683005	MC140005	SIDEWALK CURB & GUTTER	DOREEN DRIVE	25,000	(25,000)	-
683005	CI7120003	SIDEWALK CURB & GUTTER	GARNET DRIVE	250,000	132,033	382,033
683005	MC140012	SIDEWALK CURB & GUTTER	IMPERIAL AVE SLC BORDER TO 3300 SOUTH	12,600	(10,600)	2,000
683005	MC140004	SIDEWALK CURB & GUTTER	OAKVIEW DRIVE	25,000	(25,000)	-
683005	MC140011	SIDEWALK CURB & GUTTER	UPLAND DRIVE 2700 EAST TO TERRACE HEIGHTS	130,000	(49,022)	80,978
683005	MC140002	SIDEWALK CURB & GUTTER	VARIOUS UNINCORPORATED COUNTY	116,000	(116,000)	-
631015	CI7130021	STORM DRAIN	AMARYLLIS STREET	142,013	(142,013)	-
683015	CI_070002	STORM DRAIN	CYPRUS MASTER PHASE 1 & 2	100,000	(100,000)	-
631015	CI7120003	STORM DRAIN	GALENA DRIVE	250,000	245,000	495,000
631015	CI2120009	STORM DRAIN	KEARNS MASTER PLAN	8,433	(8,433)	-
631015	CI7130023	STORM DRAIN	SERPENTINE WAY	237,995	(237,995)	-
629015	MC140001	STORM DRAIN REPAIRS	5400 SOUTH KEARNS AREA	475,638	618,013	1,093,651
629020	MC140003	TRAFFIC CALMING	VARIOUS UNINCORPORATED COUNTY	100,000	(15,984)	84,016
TOTAL MUNICIPAL SERVICE FUND REBUDGET REQUESTS				4,925,060	(476,649)	4,448,411
NEW REQUESTS						
673020	PAR15_KLPK01	KEARNS LINEAR PARK	WALKING PATH	500,000	(500,000)	-
631015	CI2130009	LODESTONE PARK	LODESTONE DETENTION BASIN	350,000	(350,000)	-
673020	PAR15_OQPK01	OQUIRRH PARK	IMPROVEMENTS	200,000	420,000	620,000
629020	05PU	CONCRETE REPLACMNT & MAINT.	VARIOUS UNINCORPORATED COUNTY	1,000,000		1,000,000
629020	60PU	STORM DRAIN PIPE INSPECTION	VARIOUS UNINCORPORATED COUNTY	175,000	-	175,000
679020	EFCMC150001	UPDES STORMWATER MONITORING	VARIOUS UNINCORPORATED COUNTY	20,000	12,000	32,000
631015	EFCMCXX1000	STORM DRAIN SMALL PROJECTS	VARIOUS UNINCORPORATED COUNTY	-	10,000	10,000
673020	EASTWOOD_EL	EASTWOOD ELEMENTARY	ROADWAY REALIGNMENT	-	200,000	200,000
673020	PAR15_MNPK01	MAGNA RECREATION PROPERTY	SITE IMPROVEMENTS	-	30,000	30,000
673020	PAR15_WBLV01	WASATCH BOULEVARD	IRRIGATION PROJECT	-	20,000	20,000
673020	PAR15_WCCT01	WHITE CITY CANAL	TRAIL DEVELOPMENT	150,000		150,000
TOTAL 2015 MUNICIPAL SERVICE FUND NEW REQUESTS				2,395,000	(158,000)	2,237,000
OTHER MUNICIPAL FUND COSTS						
661010	OK10	INTEREST		5,000		5,000
663005	OK10	INDIRECT COSTS		117,685	17,145	134,830
695005	OK10	CONTINGENCY		50,000		50,000
TOTAL OTHER MUNICIPAL SERVICE COST REQUESTS				172,685	17,145	189,830
TOTAL 2015 MUNICIPAL SERVICES FUND REQUEST				7,492,745	(617,504)	6,875,241
FLOOD CONTROL (250-040-4610000000)						
REBUDGET REQUESTS						
683020	FP140001	FLOOD CONTROL	SURPLUS CANAL DEFICIENCY REHABILITATION	801,584	(417,649)	383,935

2015 CAPITAL PROJECT REQUESTS - June Adjusted Budget

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding	June Adjustment	Approved 2015 June Funding
683020	FV_080002	FLOOD CONTROL	PARLEY'S CREEK DEBRIS STRUCTURE	110,102	148,973	259,075
683020	FV\$130004	FLOOD CONTROL	5400 S SD IMPROV (JR - 1300 W)	750,000	397,922	1,147,922
631020	FP140006	FLOOD CONTROL	JORDAN RIVER TRASH BOOM	100,000	(38)	99,962
631020	FP140005	FLOOD CONTROL	LITTLE DELL DAM SHARE PQ7011C	120,000	(9,950)	110,050
631020	FV"130006	FLOOD CONTROL	HIGHLAND CR. RE-ENGINEERING	90,000	50,000	140,000
631020	FP140003	FLOOD CONTROL	PARLEYS CREEK PIPED SECTION INSP	115,000		115,000
631020	FP140002	FLOOD CONTROL	HIDDEN HOLLOW STAGING AREA	100,000	(43,933)	56,067
631020	FV+130013	FLOOD CONTROL	WOOD HOLLOW CHANNEL IMPROV AB REDWOOD RD	200,000	299,175	499,175
673010	FV_080006	FLOOD CONTROL	JSLC 9000 S. OVERFLOW	104,173	(15)	104,158
TOTAL FLOOD CONTROL PROJECTS FUND REBUDGET REQUESTS				2,490,859	424,485	2,915,344
NEW REQUESTS						
631020	FV@130011	FLOOD CONTROL	WILLOWCREEK CHANNEL IMPROVEMENT	340,000		340,000
673010	FV@130011	FLOOD CONTROL	WILLOWCREEK CHANNEL IMPROVEMENT	200,000		200,000
673010	FP140001	FLOOD CONTROL	SURPLUS CANAL DEFICIENCY REHABILITATION	50,000		50,000
631020	EFCFP150001	FLOOD CONTROL	BINGHAM CREEK IMPROVEMENTS 1300 - 1700 W	125,000		125,000
631020	FV_020004	FLOOD CONTROL	HILLSDEN RAMP TO BIG COTTONWOOD CANYON	100,000		100,000
631020	FV_080006	FLOOD CONTROL	JSLC 9000 S. OVERFLOW	250,000		250,000
631020	EFCFP150002	FLOOD CONTROL	NJC STUDY TO REMOVE STORM WATER	80,000		80,000
631020	EFCFPXX1002	FLOOD CONTROL	MISC RIGHT OF WAY AND SETTLEMENTS	100,000		100,000
631020	EFCFPXX1003	FLOOD CONTROL	SMALL PROJECTS	50,000		50,000
683020	EFCFP150003	FLOOD CONTROL	COON CK/HAWKERS CRK SD PROJECT	500,000		500,000
TOTAL 2015 FLOOD CONTROL PROJECTS NEW REQUESTS				1,795,000	-	1,795,000
OTHER FLOOD CONTROL FUND COSTS						
661010	EFCFPXX1000	INTEREST		1,000		1,000
663005	EFCFPXX1000	INDIRECT COSTS		101,887	6,457	108,344
639025	EFCFPXX1000	OTHER PROFESSIONAL FEES		600		600
685070	EFCFPXX1001	MIDVALE CHANNEL - PRINCIPAL		140,000		140,000
687070	EFCFPXX1001	MIDVALE CHANNEL - INTEREST		27,663		27,663
689025	EFCFPXX1001	MIDVALE CHANNEL - CHARGES		5,000		5,000
TOTAL OTHER FLOOD CONTROL PROJECTS FUND REQUESTS				276,150	6,457	282,607
TOTAL 2015 FLOOD CONTROL PROJECTS REQUEST				4,562,009	430,942	4,992,951
CLASS B ROADS (270-040-4550000000)						
REBUDGET REQUESTS						
631010	CJ5130002	NON-CAP BRIDGES AND CULVERTS	1950 E. @ MILLCREEK CULVERT REPLACEMENT	600,000	40,009	640,009
683005	CJ5130001	CLASS B ROADS	2300 E ROAD IMPROVEMENT	-	200,000	200,000
631010	CB140003	NON-CAP BRIDGES AND CULVERTS	ACHILLES DR CULVERT AT NEFF'S CREEK	589,000	(5,506)	583,494
673010	CB140006	LAND RIGHT-OF-WAY	6200 S 5100 W SIGNAL INSTALLATION	14,000	(10,000)	4,000
673010	CB140003	LAND RIGHT-OF-WAY	ACHILLES DR CULVERT AT NEFF'S CREEK	10,865	1	10,866

2015 CAPITAL PROJECT REQUESTS - June Adjusted Budget

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding	June Adjustment	Approved 2015 June Funding
683005	CJ_040014	CLASS B ROADS	ROSE CANYON ROAD IMPROVEMENT	200,000	232,304	432,304
683005	CJ3090002	CLASS B ROADS	7200 W. SR201 - 3500 S.	47,000	10,000	57,000
683005	CJ_040006	CLASS B ROADS	3900 S. HIGHLAND DR.-2300 E.	1,000	(1,000)	-
683005	CJ2130004	CLASS B ROADS	4700 S. ENVIRONMENTAL AND ROAD IMPROVEMENT	200,000	88,181	288,181
683005	CJ3120007	CLASS B ROADS	MAGNA MAIN ST. (8400 - 8800 W.) SDWK	27,032	(24,103)	2,929
683005	CB140007	CLASS B ROADS	BICYCLE SIGNAL UPGRADE	140,000	(10,497)	129,503
683005	CB140006	CLASS B ROADS	6200 S. 5100 W. SIGNAL	176,000		176,000
683010	CJ_050008	CLASS B ROADS	MAIN ST BR OVER BIG COTWD CRK	1,000		1,000
TOTAL CLASS B ROADS FUND REBUDGET REQUESTS				2,005,897	519,389	2,525,286
NEW REQUESTS						
629020	EFCCB150001	MAINTENANCE OF RDS AND STREETS	8000 WEST (SR201 TO 4700 S)	1,210,000		1,210,000
631010	EFCCBXX1004	NON-CAP BRIDGES AND CULVERTS	2015 MISC NON-CAP BRIDGES & CULVERTS	10,000		10,000
673010	EFCCBXX1005	LAND RIGHT-OF-WAY	2015 MISC RIGHT OF WAY	10,000		10,000
683005	EFCCBXX1006	IMPROVEMENT OF RDS AND STREETS	MISC TRAFFIC STUDIES	50,000	(10,000)	40,000
683005	CB140006	CLASS B ROADS	6200 S 5100 W SIGNAL INSTALLATION	25,000		25,000
683005	EFCCBXX1007	IMPROVEMENT OF RDS AND STREETS	2015 MISC ROAD IMPROVEMENT PROJECTS	10,000		10,000
631010	EFCCB150002	NON-CAP BRIDGES AND CULVERTS	7200 W BRIDGE AT USL CANAL	-	100,000	100,000
683005	CJ5130001	IMPROVEMENT OF RDS AND STREETS	2300 E. (I-80 - 3900 S.) ROAD IMPROVEMENT	100,000		100,000
TOTAL CLASS B ROADS FUND NEW REQUESTS				1,415,000	90,000	1,505,000
OTHER CLASS B ROADS FUND COSTS						
607005	EFCCBXX1002	JANITORIAL SUPPLIES & SERVICES		400		400
621015	EFCCBXX1002	WATER & SEWER		1,100		1,100
639025	EFCCBXX1002	OTHER PROFESSIONAL FEES		8,000		8,000
661010	EFCCBXX1002	INTEREST		2,000		2,000
663005	EFCCBXX1002	INDIRECT COSTS		97,073	141,439	238,512
695005	EFCCBXX1002	OTHER		-		-
TOTAL OTHER CLASS B ROADS FUND REQUESTS				108,573	141,439	250,012
TOTAL 2015 CLASS B ROADS FUND REQUEST				3,529,470	750,828	4,280,298
HEALTH (370-020-2150990000)						
REBUDGET / NEW REQUESTS						
607015	HLTENVCAM	ENVIRONMENTAL HEALTH	CAMERA SYSTEM UPGRADE	65,600		65,600
623005	HLTSLURRY	ENVIRONMENTAL HEALTH	PARKING LOT SLURRY	40,000	12,000	52,000
607015	HLTSMAINCAM	SOUTH MAIN CLINIC	CAMERA SYSTEM UPGRADE	33,800		33,800
623005	HLTSMAINPARKING	SOUTH MAIN CLINIC	PARKING LOT REPAIRS	38,700		38,700
623005	HLTHARMONY	SOUTH MAIN CLINIC	STORM DRAIN REPAIRS	50,000	40,000	90,000
663005	HLT_CAPL_OH	INDIRECT COSTS		-	692	692
TOTAL 2015 HEALTH REQUEST				228,100	52,692	280,792
GOLF (710-030-3820990000)						
REBUDGET REQUESTS						

2015 CAPITAL PROJECT REQUESTS - June Adjusted Budget

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding	June Adjustment	Approved 2015 June Funding
TOTAL GOLF REBUDGET REQUESTS				-	-	-
NEW REQUESTS						
607015	PAR15_MVGC01	MOUNTAIN VIEW GOLF COURSE	CART STORAGE CEILING	20,000		20,000
625005	PAR15_MVGC02	MOUNTAIN VIEW GOLF COURSE	FIBER OPTICS	35,000		35,000
607010	PAR15_MVGC03	MOUNTAIN VIEW GOLF COURSE	FILTRATION SYSTEM	-	60,000	60,000
607015	PAR15_OMGC01	OLD MILL GOLF COURSE	EXTERIOR RUBBER TILE	25,000		25,000
607010	PAR15_OMGC02	OLD MILL GOLF COURSE	SAFETY NETTING (PHASE 2)	90,000		90,000
607015	PAR15_RBGC01	RIVERBEND GOLF COURSE	HVAC SYSTEM	40,000		40,000
607015	PAR15_RBGC02	RIVERBEND GOLF COURSE	MAINTENANCE BUILDING DOORS	48,000		48,000
607015	PAR15_SMGC01	SOUTH MOUNTAIN GOLF COURSE	CLUBHOUSE CARPET	40,000		40,000
607015	PAR15_SMGC02	SOUTH MOUNTAIN GOLF COURSE	HVAC CONTROLS	25,000		25,000
663005	PAR_GCOVHD	INDIRECT COSTS		-	4,138	4,138
TOTAL 2015 GOLF NEW REQUESTS				323,000	64,138	387,138
TOTAL 2015 GOLF REQUEST				323,000	64,138	387,138
BONDS (**-050-*****)						
REBUDGET REQUESTS						
445-050-5045000000-677005	5045BLDG	DISTRICT ATTORNEY DOWNTOWN	DISTRICT ATTORNEY BUILDING	36,198,698		36,198,698
478-050-5260000000-677005	TH60	FLEET SHOPS	HEAVY DUTY SHOP	1,100,000	(910,262)	189,738
479-050-5261000000-677005	HEALTH_BUILDING	HEALTH CENTER	HEALTH CENTER	18,780,000		18,780,000
480-050-5262000000-677005	MIDVALE_SR_CTR	MIDVALE SENIOR CENTER	MIDVALE SENIOR CENTER	422,000	(51,814)	370,186
481-050-5263000000-673005	CAP14_PRKOPSCTR	PARKS & PW OPS CENTER	PARKS & PW OPS CENTER	18,000	(6,592)	11,408
481-050-5263000000-677005	CAP15_PRKOPSBLD	PARKS & PW OPS CENTER	PARKS CENTER DESIGN	-	323,950	323,950
435-050-5080000000-677005	TRACYAVIARYCNST	TRACY AVIARY	CONSTRUCTION	220,000	53,011	273,011
440-050-5090000000-677005	HOGLEZOOCONST	HOGLE ZOO	CONSTRUCTION	149,000	(149,000)	-
426-050-5036000000-683005	EXCISE_TAX_PROJ	EXCISE TAX ROAD	CITIES/REGIONAL PROJECTS	31,300,100	278,983	31,579,083
426-050-5037000000-683005	TB140001	EXCISE TAX ROAD	8400 WEST PEDESTRIAN OVERPASS	2,130,000	677,897	2,807,897
426-050-5037000000-683005	TB140002	EXCISE TAX ROAD	MAGNA MAIN STREET	-	316,000	316,000
426-050-5037000000-683005	TB140003	EXCISE TAX ROAD	900 EAST SHOULDER UMPROVEMENTS @ 3930 S	25,000	(25,000)	-
426-050-5037000000-683005	TB140004	EXCISE TAX ROAD	900 EAST SAFETY IMPROVEMENTS 3300 S TO 3900 S	2,150,000	3,509	2,153,509
426-050-5037000000-683005	TB140005	EXCISE TAX ROAD	KEARNS TOWNSHIP ONO-ROAD BIKE IMPROVEMENTS	320,000	(68,930)	251,070
426-050-5037000000-683005	TB140006	EXCISE TAX ROAD	EMIGRATION CANYON TRANSPORTATION STUDY	100,000	(99,915)	85
426-050-5037000000-629020	TB140007	EXCISE TAX ROAD	COPPERTON ROADWAY & SHOULD MAINT	150,000	2,894	152,894
426-050-5037000000-683005	TB140008	EXCISE TAX ROAD	APEX & HILLCREST ROADWAY SAFETY IMPROV	100,000		100,000
426-050-5037000000-683005	71PU	EXCISE TAX ROAD	DIMPLE DELL SIGHT LINE	47,000		47,000
426-050-5037000000-673010	71PU	EXCISE TAX ROAD	DIMPLE DELL SIGHT LINE	54,525		54,525
426-050-5037000000-683005	TB140009	EXCISE TAX ROAD	GENERAL EXCISE TAX ROAD PROJECTS	492,075	(226,000)	266,075

2015 CAPITAL PROJECT REQUESTS - June Adjusted Budget

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding	June Adjustment	Approved 2015 June Funding
426-050-5037000000-629020	TB140010	EXCISE TAX ROAD	WHITE CITY ROADWAY MAINT	500,000	(45,736)	454,264
425-050-5035000000-683005	STATE_TRANS_PRO	STATE TRANSPORTATION	STATE/COUNTY ROAD PROJECTS	6,684,985	(972,913)	5,712,072
425-050-5035000000-683005	TB_110001	STATE TRANSPORTATION	2300 EAST ENVIRONMENTAL ANALYSIS	1,529	(1,529)	-
425-050-5035000000-683005	TB_120003	STATE TRANSPORTATION	2300 EAST DESIGN	1,002,236	(1,002,236)	-
TOTAL BOND REBUDGET REQUESTS				101,945,148	(1,903,683)	100,041,465
NEW REQUESTS						
180-030-3550000000-673005	SP0074	SALT PALACE	LAND PURCHASE	6,500,000		6,500,000
TOTAL 2015 BOND NEW REQUESTS				6,500,000	-	6,500,000
TOTAL 2015 BOND REQUEST				108,445,148	(1,903,683)	106,541,465
SOLID WASTE MGMT (730-040-4750000000)						
REBUDGET REQUESTS						
131005		RECYCLING EDUCATION BUILDING	HEALTH/HAZMAT RECYCLING EDUCATION BUILDING	398,000		
TOTAL SOLID WASTE REBUDGET REQUESTS				398,000		
NEW REQUESTS						
131005		RECYCLING EDUCATION BUILDING	HEALTH/HAZMAT RECYCLING EDUCATION BUILDING	-		
607010		SOLID WASTE	ASPHALT REPAIRS	50,000		
135005		SOLID WASTE	CENTER SCALE REPLACEMENT	100,000		
135005		SOLID WASTE	METHANE RECOVERY LINES	3,000,000		
135005		SOLID WASTE	MODULE 8 CONSTRUCTION	500,000		
607010		TRANSFER STATION	ASPHALT REPAIRS	50,000		
625010		TRANSFER STATION	FLOOR REPAIRS	50,000		
TOTAL SOLID WASTE NEW REQUESTS				3,750,000		
TOTAL 2015 SOLID WASTE REQUEST				4,148,000		
CLARK PLANETARIUM (390-030-3510990000)						
REBUDGET REQUEST						
675010	EXHIBITS_REENG	CLARK PLANETARIUM	EXHIBITS RE-ENGINEERING (PHASE 1)	1,222,520	227,153	1,449,673
TOTAL CLARK PLANETARIUM REBUDGET REQUESTS				1,222,520	227,153	1,449,673
NEW REQUESTS						
607015	CARPET&PAINT	CLARK PLANETARIUM	EXHIBITS CARPET AND PAINT	195,708		195,708
675010	EXHIBITS_REENG	CLARK PLANETARIUM	EXHIBITS RE-ENGINEERING (PHASE 2)	1,375,000		1,375,000
607015	SIGNAGE	CLARK PLANETARIUM	SIGNAGE	5,300		5,300
TOTAL 2015 CLARK PLANETARIUM NEW REQUESTS				1,576,008	-	1,576,008
TOTAL 2015 CLARK PLANETARIUM REQUEST				2,798,528	227,153	3,025,681
SALT PALACE CAPITAL (180-030-3550990000)						
REBUDGET REQUEST						
607015	SP0065	SALT PALACE	CARPET REPLACEMENT	565,999	(98,800)	467,199
675010	SP0057	SALT PALACE	ESCALATORS FOR MEETING ROOMS 155, 255, 355	40,000		40,000

2015 CAPITAL PROJECT REQUESTS - June Adjusted Budget

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding	June Adjustment	Approved 2015 June Funding
607015	SP0066	SALT PALACE	LOWER LOBBY REMODEL	336,595	(318,899)	17,696
673020	SP0067	SALT PALACE	PUBLIC ART	205,850		205,850
675010	SP0038	SALT PALACE	SMALL BOILER	365,818	(364,318)	1,500
TOTAL SALT PALACE CAPITAL REBUDGET REQUESTS				1,514,262	(782,017)	732,245
NEW REQUESTS						
607015	SP0075	SALT PALACE	HALL 5 FLOOR REPAIR	147,500		147,500
607015	SP0078	SALT PALACE	KITCHEN OFFICE EXPANSION	76,764		76,764
607015	SP0079	SALT PALACE	MAIN TOWER PAINTING	60,670		60,670
607015	SP0073	SALT PALACE	SIGNAGE	17,215		17,215
607015	SP0076	SALT PALACE	SOUTH END STRUCTURAL REINFORCEMENT	75,000		75,000
607015	SP0077	SALT PALACE	VENTILATION SYSTEM (HALL 1)	56,000		56,000
679020	SP_LG_EQUIP	SALT PALACE	LARGE CAPITAL EQUIPMENT	150,000		150,000
615035	SP_SM_EQUIP	SALT PALACE	SMALL OPERATIONAL EQUIPMENT	300,000		300,000
TOTAL SALT PALACE CAPITAL NEW REQUESTS				883,149	-	883,149
OTHER SALT PALACE CAPITAL FUND COSTS						
661010		INTEREST		-		-
663005	SP_ADMIN	INDIRECT COSTS		26,689	22,516	49,205
695005		OTHER		-		-
TOTAL OTHER SALT PALACE CAPITAL PROJECTS FUND REQUESTS				26,689	22,516	49,205
TOTAL 2015 SALT PALACE CAPITAL PROJECTS FUND REQUEST				2,424,100	(759,501)	1,664,599
SALT PALACE OPERATIONS (180-030-3550000000)						
REBUDGET REQUEST						
639035	SP0061	SALT PALACE	STAINLESS HANDRAILS AT TOWER AND PUBLIC AREAS	101,734	(101,734)	-
TOTAL SALT PALACE OPERATIONS REBUDGET REQUESTS				101,734	(101,734)	-
TOTAL 2015 SALT PALACE OPERATIONS REQUEST				101,734	(101,734)	-
TRCC FUND (181-030-1070990000)						
REBUDGET REQUEST						
673005	CPI14BST_001	BONNEVILLE SHORELINE TRAIL	ACQUIRE LAND - 4500 S MOUNT OLYMPUS	236,854		236,854
673020	CPI14BST_002	BONNEVILLE SHORELINE TRAIL	MT OLYMPUS TO HUEGHS CANYON	130,000	(116,854)	13,146
607010	CPM14BST_001	BONNEVILLE SHORELINE TRAIL	STABILIZE ROCK CLIFF	675,000	(24,910)	650,090
629025	CPM14FRMT_001	FAIRMONT POOL	REPLACE CURRENT CHANNEL BRIDGE	25,000	(20,000)	5,000
677005	CPM14HNTR_001	HUNTER PARK	REPLACE RESTROOM/CONCESSION/PRESSBOX	643,245	(571,160)	72,085
675010	CPM14MGCP_001	MAGNA COPPER PARK	REPLACE RESTROOM	40,000	(38,435)	1,565
607015	CPM14MJRC_001	MARV JENSEN REC CENTER	ADA MODIFICATIONS FAMILY CHANGE ROOM	43,979		43,979
639025	CPI14DIV_001	PARKS AND RECREATION	MASTER PLAN	50,000		50,000
607010	CPM14PRLYT_001	PARLEYS TRAIL	REPAIR EROSION, FENCE, TRAIL SURFACE	79,000	(3,420)	75,580
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)	336,659	(305,939)	30,720
607015	CPM14WHFM_001	WHEELER FARM	REPAIR HISTORIC HOUSE	20,000	(18,452)	1,548

2015 CAPITAL PROJECT REQUESTS - June Adjusted Budget

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding	June Adjustment	Approved 2015 June Funding
TOTAL TRCC FUND REBUDGET				2,319,737	(1,099,170)	1,220,567
NEW REQUESTS						
607010	PAR15_BCPK01	BIG COTTONWOOD PARK	PAVILION ELECTRICAL SYSTEM	50,000		50,000
673020	PAR15_BTPK01	BUTLER PARK	PICKLEBALL COURTS	215,000		215,000
607010	PAR15_CRPK01	CANYON RIM PARK	PAVILION ROOFING	95,000		95,000
677005	PAR15_CRPK01	CANYON RIM PARK	REPLACE RESTROOM	400,000		400,000
629025	PAR15_CTSP01	CENTENNIAL POOL	HAIR / LINT STRAINERS	15,000		15,000
607015	PAR15_CCRC01	CENTRAL CITY REC CENTER	MULTIPURPOSE ROOM FLOOR	25,000		25,000
607015	PAR15_CCRC01	CENTRAL CITY REC CENTER	REPLACE ENTRY DOORS	20,000		20,000
673020	PAR15_CVRC01	COPPERVIEW REC CENTER	ADA PLAYGROUND	185,000		185,000
607015	PAR15_CICE01	COUNTY ICE CENTER	LED LIGHTING	25,000		25,000
629025	PAR15_CWSP01	CRESTWOOD POOL	REPLACE BOILER	42,000		42,000
607010	PAR15_DGPK01	DAVID GOURLEY PARK	CONCRETE PATH	15,000		15,000
607015	PAR15_DDRC01	DIMPLE DELL REC CENTER	FITNESS ROOM FLOOR	40,000		40,000
629025	PAR15_DDRC02	DIMPLE DELL REC CENTER	PLAY STRUCTURE AND LINER REPLACEMENT	320,000		320,000
607010	PAR15_DDPK01	DIMPLE DELL PARK	CONNECTING PATH OVERLAY	25,000		25,000
607010	PAR15_GNPK01	DIMPLE DELL PARK	GRANITE TRAILHEAD SIDEWALK	14,000		14,000
607015/639025	PAR15_DDPK02	DIMPLE DELL PARK	POULSON HOUSE ROOFING - STUDY	50,000		50,000
675010	PAR15_FTAC01	FAIRMONT POOL	SPECTATOR HVAC	125,000		125,000
607015	PAR15_GFRC01	GENE FULLMER REC CENTER	HVAC REPLACEMENT	45,000		45,000
607015	PAR15_GFRC02	GENE FULLMER REC CENTER	REPLACE LOCKERS	80,000		80,000
677005	PAR15_HDPK01	HILLSDALE PARK	REPLACE RESTROOM	300,000		300,000
607010	PAR15_HNPK01	HUNTER PARK	SERVICE ACCESS ROAD	60,000		60,000
607010	PAR15_JRRW01	JORDAN RIVER TRAIL	PLAYGROUND EQUIPMENT	100,000		100,000
607010	PAR15_KLYN01	KILLYON CANYON TRAIL	TRAIL REPAIR	15,000		15,000
607010	PAR15_LCPK01	LITTLE COTTONWOOD PARK	TENNIS COURTS	260,000		260,000
629025	PAR15_MGSP01	MAGNA POOL	REPLACE BOILER	48,000		48,000
607015	PAR15_MGRC01	MAGNA REC CENTER	LOBBY/OFFICES CARPET	10,000		10,000
625005	PAR15_MJRC02	MARV JENSEN REC CENTER	CHEMICAL STORAGE SHED	50,000		50,000
673020	PAR15_BSTOY01	MT OLYMPUS TRAILHEAD	REMODEL/EXPANSION	400,000		400,000
607010	PAR15_DIVPK01	MULTIPLE PARKS	SIGNAGE	235,000		235,000
607015	PAR15_DIVRC01	MULTIPLE REC CENTERS	SIGNAGE	54,000		54,000
625005	PAR15_NWRC01	NORTHWEST REC CENTER	CHEMICAL STORAGE SHED	50,000		50,000
607010	PAR15_OYPK01	OLYMPUS HILLS PARK	TENNIS COURT LIGHTS	100,000		100,000
607010	PAR15_RWPK01	REDWOOD PARK	WEST BACKSTOP FENCES	85,000		85,000
607015	PAR15_RWRC01	REDWOOD REC CENTER	FOOD BANK ROOFING	160,000		160,000
607010	PAR15_RVPK01	RIVERVIEW PARK	PAVILION/RESTROOM CONCRETE	48,000		48,000
607010	PAR15_SAPK01	SCOTT AVE PARK	PLAYGROUND EQUIPMENT	70,000		70,000

2015 CAPITAL PROJECT REQUESTS - June Adjusted Budget

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding	June Adjustment	Approved 2015 June Funding
607015	PAR15_SLSC02	SLC SPORTS COMPLEX	RINK BOILERS	60,000		60,000
607015	PAR15_SURC01	SORENSEN CENTER	CHEMICAL STORAGE SHED	50,000		50,000
607015	PAR15_SURC02	SORENSEN CENTER	GYM FLOORS	400,000		400,000
607010	PAR15_SCSP01	SOUTH COUNTY POOL	PERIMETER FENCE	140,000		140,000
607010	PAR15_SRPK01	SOUTHRIDGE PARK	RE-ROOF PAVILION	180,000		180,000
667005	PAR15_SHPK01	SUGARHOUSE PARK	RESTROOM (PHASE 3 OF 3)	350,000		350,000
607015	PAR15_TVRC01	TAYLORSVILLE REC CENTER	ENTRANCE DOORS	35,000		35,000
639025	PAR15_VRPK01	VALLEY REGIONAL PARK	COMPLEX BUILDING / SEATING	50,000		50,000
607010	PAR15_WJSP01	WEST JORDAN POOL	PERIMETER FENCE	220,000		220,000
607015	PAR15_WFPK01	WHEELER FARM	ACTIVITY BARN SIDING	100,000		100,000
607010	PAR15_WFPK02	WHEELER FARM	SIDEWALK	45,000		45,000
607015	PAR15_DDRC03	DIMPLE DELL FITNESS CENTER	EXTERIOR WALL REPAIR	-	54,550	54,550
607015	PAR15_NWRC02	NORTHWEST REC CENTER	WATER LINE REPAIR	-	27,000	27,000
TOTAL TRCC FUND NEW REQUESTS				5,461,000	81,550	5,542,550
OTHER TRCC CAPITAL FUND COSTS						
663005	CPM14OVRHD_001	INDIRECT COSTS		3,304	78,273	81,577
TOTAL OTHER TRCC CAPITAL PROJECTS FUND REQUESTS				3,304	78,273	81,577
TOTAL 2015 TRCC CAPITAL PROJECTS FUND REQUEST				7,784,041	(939,347)	6,844,694
SOUTH TOWNE EXPO (182-030-3552990000)						
BUDGET REQUEST						
673020	ST0016	SOUTHTOWNE	MARQUEE	479,710	(413,884)	65,826
TOTAL SOUTH TOWNE REBUDGET				479,710	(413,884)	65,826
NEW REQUESTS						
607015	ST0021	SOUTHTOWNE	EARTHQUAKE BRACING ON FIRE SPRINKLERS	12,260		12,260
607015	ST0020	SOUTHTOWNE	CARPET REPLACEMENT	438,000		438,000
679020	ST_LG_EQUIP	SOUTHTOWNE	LARGE CAPITAL EQUIPMENT	50,000		50,000
615035	ST_SM_EQUIP	SOUTHTOWNE	SMALL OPERATIONAL EQUIPMENT	100,000		100,000
TOTAL SOUTH TOWNE NEW REQUESTS				600,260	-	600,260
OTHER SOUTH TOWNE CAPITAL FUND COSTS						
663005	ST_ADMIN	INDIRECT COSTS		26,687	29,888	56,575
TOTAL OTHER SOUTH TOWNE CAPITAL PROJECTS FUND REQUESTS				26,687	29,888	56,575
TOTAL 2015 SOUTH TOWNE CAPITAL PROJECTS FUND REQUEST				1,106,657	(383,996)	722,661
CENTER FOR THE ARTS (185-030-3500990000)						
REBUDGET REQUEST						
625010	AH0001	ABRAVANEL HALL	FIRE PROTECTION SYSTEM (PHASE 3)	311,345	(32,407)	278,938
673020	AH0002	ABRAVANEL HALL	PLAZA CONCRETE REPLACEMENT/MASTER PLAN	1,892,820	(30,000)	1,862,820
625010	AH0009	ABRAVANEL HALL	FIRE PROTECTION SYSTEM (PHASE 2)	64,111	(5,485)	58,626
679005	CA0001	CENTER FOR THE ARTS	WEBSITE REDESIGN	-	270,000	270,000
TOTAL CTR FOR THE ARTS REBUDGET REQUESTS				2,268,276	202,108	2,470,384

2015 CAPITAL PROJECT REQUESTS - June Adjusted Budget

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding	June Adjustment	Approved 2015 June Funding
NEW REQUESTS						
607015	CFA_0054AH	ABRAVANEL HALL	LOCKERS	67,090		67,090
675010	CFA_0050AH	ABRAVANEL HALL	STAGE LIFT REBUILD	395,500		395,500
607015	CFA_0046CT	CAPITOL THEATRE	BUSINESS ELEVATOR REPAIR	215,250		215,250
615035	CFA_0004CA	CAPITOL THEATRE	EQUIPMENT REPLACEMENT	111,500		111,500
607015	CFA_0050CT	CAPITOL THEATRE	WATER HEATER REPLACEMENT	-	30,000	30,000
607015	CFA_0049CT	CAPITOL THEATRE	GRAND DRAPE AUTOMATION	7,000		7,000
607015	CFA_0048CT	CAPITOL THEATRE	GRAND DRAPE AUTOMATION (DESIGN)	11,000		11,000
607015	CFA_0043CT	CAPITOL THEATRE	HISTORIC TERRA-COTTA FAÇADE	282,500		282,500
625010	CFA_0044CT	CAPITOL THEATRE	LIGHTING SYSTEMS UPGRADE	90,181		90,181
607015	CFA_0045CT	CAPITOL THEATRE	LOADING AREA HEATER UPGRADE	14,560		14,560
607015	CFA_0003CA	CAPITOL THEATRE	SIGNAGE	28,594		28,594
607015	CFA_0024RW	ROSE WAGNER	BB THEATRE AND STUDIOS DRAPERY	30,470		30,470
679020	CFA_0027RW	ROSE WAGNER	DIGITAL VIDEO PROJECTOR	79,255		79,255
607015	CFA_0026RW	ROSE WAGNER	GRAND DRAPE AUTOMATION	7,000		7,000
625010	CFA_0025RW	ROSE WAGNER	LIGHTING SYSTEM UPGRADE	80,964		80,964
675010	CFA_0023RW	ROSE WAGNER	LOBBY RENOVATION	553,722		553,722
663005	CFA_CAP_OVERHEAD	INDIRECT COSTS		-	19,402	19,402
TOTAL CTR FOR THE ARTS NEW REQUESTS				1,974,586	49,402	2,023,988
TOTAL 2015 CTR FOR THE ARTS NEW REQUEST				4,242,862	251,510	4,494,372
LIBRARY (360-020-2500990000)						
REBUDGET REQUESTS						
625010	WHITEMORE-2	WHITMORE LIBRARY	PUBLIC MEETING SPACES	132,544	(44,344)	88,200
675010	HUNTER	HUNTER LIBRARY	REMODEL	-	115,910	115,910
TOTAL LIBRARY FUND REBUDGET REQUESTS				132,544	71,566	204,110
NEW REQUESTS						
625010	LIB2015BC_SIGNS	BINGHAM CREEK LIBRARY	MONUMENT SIGN	26,000		26,000
625010	LIB2015BC_SPACE	BINGHAM CREEK LIBRARY	REPLACE CIRCULATION AND INFO DESKS	25,000		25,000
625010	LIB2015DRAPER	DRAPER LIBRARY	BOILER REPLACEMENT	85,000		85,000
625010	LIB2015HERRIMAN	HERRIMAN LIBRARY	MONUMENT SIGN	28,000		28,000
625010	LIB2015HOLLADAY	HOLLADAY LIBRARY	MONUMENT SIGN	29,000		29,000
625010	LIB2015HOLLSIGN	HOLLADAY LIBRARY	REMODEL CHILDREN'S AREA	30,000		30,000
675010	LIB2015KEARNS	KEARNS LIBRARY	HVAC UPGRADE	350,000	(300,000)	50,000
625010	LIB2015SMITH	SMITH LIBRARY	STAFF WORK AREA REMODEL AND ADA RAMP TO BSM	40,000		40,000
625010	LIB2015TAYADA	TAYLORSVILLE LIBRARY	ADA PARKING MODIFICATIONS	81,000		81,000
625010	LIB2015TAYSIGNS	TAYLORSVILLE LIBRARY	MONUMENT SIGN	24,000		24,000
675010	LIB2015TYLRHVAC	TYLER LIBRARY	HVAC UPGRADE	350,000	300,000	650,000
625010	LIB2015TYLRSIGN	TYLER LIBRARY	MONUMENT SIGN	20,000		20,000

2015 CAPITAL PROJECT REQUESTS - June Adjusted Budget

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding	June Adjustment	Approved 2015 June Funding
675010	LIB2015WVCHVAC	WEST VALLEY LIBRARY	HVAC UPGRADE	350,000		350,000
625010	LIB2015WVCLGHT	WEST VALLEY LIBRARY	LIGHTING CONTROLS	13,000		13,000
675010	LIB2015WHITMORE	WHITMORE LIBRARY	PUBLIC COMPUTER AND CIRCLULATION AREA REMODE	126,000		126,000
663005	COUNTYOVERHEAD	INDIRECT COSTS	INDIRECT COSTS	40,731	(273)	40,458
TOTAL LIBRARY FUND NEW REQUESTS				1,617,731	(273)	1,617,458
TOTAL 2015 LIBRARY FUND REQUEST				1,750,275	71,293	1,821,568

OTHER FUNDS

REBUDGET REQUESTS

110-010-1099000000-679020	IJIS	CRIMINAL JUSTICE ADVISORY COUNCIL	INTERGRATED JUSTICE INFO SYSTEM	532,820	3,681	536,501
130-010-1031000000-683005	TRANS_PRES_PROJ	TRANSPORTATION PRES. PROJECTS	TRANSPORTATION PRES. PROJECTS	1,200,000	2,550,000	3,750,000
340-073-7300990000-677010	PROPERTY_TAX_SY	PROPERTY TAX SYSTEM	SOFTWARE	2,940,248	657,190	3,597,438
482-050-5320000000-677005	THEATRERENBWBLD	CAPITAL THEATRE PROJECT	CAPITAL THEATER PROJECT	3,180,422	(923,548)	2,256,874
447-050-5345000000-677010	PEOPLESFT	FINANCIAL SYSTEM	PROJECT UPDATE	330,000	850,508	1,180,508
TOTAL OTHER FUND REBUDGET REQUESTS				8,183,490	3,137,831	11,321,321

NEW REQUESTS

181-030-3630990000-679020	PAR15_PKEQUIP	PARKS EQUIPMENT	EQUIPMENT ROTATION (LARGE EQUIPMENT)	349,292	13,651	362,943
181-030-3640990000-615035	PAR15_REQUIP	RECREATION EQUIPMENT	EQUIPMENT ROTATION (SMALL EQUIPMENT)	750,000	6,633	756,633
110-060-6050990000-677010	IS_PROJECTS	IT PROJECTS	TECHNOLOGY	610,532	(3,585)	606,947
TOTAL OTHER FUND NEW REQUESTS				1,709,824	16,699	1,726,523
TOTAL 2015 OTHER FUND REQUEST				9,893,314	3,154,530	13,047,844

ZAP II (430-050-**)**

REBUDGET REQUESTS

5518000000-673020	ZAP2PARLEYSRKR	PARLEYS CREEK TRAIL	TRAIL FROM BST TO HIDDEN HOLLOW PARK	578,697	(36,664)	542,033
5522000000-673020	ZAP2JORDNRIVRTR	JORDAN RIVER TRAIL	TRAIL DEVELOPMENT & LAND ACQUISITION	75,459	(71,863)	3,596
5537000000-607015	ZAP2PARKMAINT	PARK & FACILITIES MAINT	PARK & FACILITIES MAINT	23,748		23,748
TOTAL 2015 ZAP II PROJECTS REQUEST				677,904	(108,527)	569,377

PARK BOND FUND (431-050-**)**

REBUDGET REQUESTS

5545000000-673020	BND13_JORDANRIV	JORDAN RIVER TRAIL	TRAIL DEVELOPMENT	11,573,527	(128,191)	11,445,336
5541000000-673020	BND13_LODESTONE	LODESTONE REGIONAL PARK	PARK DEVELOPMENT (PHASE 2)	4,869,495	(4,226,733)	642,762
5544000000-673005	BND13_MAGNA	MAGNA AREA REGIONAL PARK	LAND ACQUISITION	11,182	-	11,182
5546000000-673020	BND13_PARLEYS	PARLEYS TRAIL	TRAIL DEVELOPMENT	5,704,175	204,545	5,908,720
5542000000-673020	BND13_SOUTHWEST	SOUTHWEST REGIONAL PARK	PARK DEVELOPMENT (PHASE 1)	9,257,229	(7,781,744)	1,475,485
5543000000-673020	BND13_WHEADON	WHEADON FARM PARK	PARK DEVELOPMENT (PHASE 1)	4,816,749	(3,937,729)	879,020
TOTAL 2015 PARK BOND PROJECTS REQUEST				36,232,357	(15,869,852)	20,362,505