

SALT LAKE COUNTY

2015 Recommended Budget

	Page
Fund Summary	1
Fund Balance Transfers	4
Expenditures	7
Full Time Equivalent Employees	19
Contributions	23
Revenue	27
Capital Improvements	38

Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

SALT LAKE COUNTY
Fund Summary--Governmental
2015 Recommended Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	42,568,000	0.0000%	123,360,000	165,621,880	16,544,863	348,094,743	281,041,177	32,671,771	34,381,795
115--GOVERNMENTAL IMMUNIT	3,351,000	0.0000%	1,560,000	1,451,638	0	6,362,638	4,050,000	1,310,000	1,002,638
250--FLOOD CONTROL FUND	4,800,000	0.0000%	6,300,000	1,305,180	0	12,405,180	10,269,845	165,392	1,969,943
370--HEALTH FUND	5,500,000	0.0000%	10,900,000	24,664,062	0	41,064,062	37,917,310	370,001	2,776,751
390--PLANETARIUM FUND	2,070,000	0.0000%	2,830,000	3,468,437	1,862,008	10,230,445	9,292,847	0	937,598
410--BOND DEBT SERVICE	11,300,000	0.0000%	37,500,000	3,656,965	0	52,456,965	38,046,572	3,000,000	11,410,393
450--CAPITAL IMPROVEMENTS	5,678,000	0.0000%	5,450,000	1,478,670	650,000	13,256,670	10,410,737	500,000	2,345,933
Total	75,267,000	0.0000%	187,900,000	201,646,832	19,056,871	483,870,703	391,028,488	38,017,164	54,825,051
TAX FUNDS - OTHER									
230--MUNICIPAL SERVICE FUNCI	8,616,000	0.0000%	0	44,601,318	0	53,217,318	50,256,247	210,780	2,750,291
232--GOV IMMUNITY - UNINCOF	2,888,000	0.0000%	784,000	32,000	0	3,704,000	302,684	0	3,401,316
360--LIBRARY FUND	9,450,000	0.0000%	35,700,000	5,463,000	0	50,613,000	40,569,414	2,978,639	7,064,947
Total	20,954,000	0.0000%	36,484,000	50,096,318	0	107,534,318	91,128,345	3,189,419	13,216,554
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATIC	5,022,000	0.0000%	20,520,000	2,126,000	999,767	28,667,767	27,251,984	0	1,415,783
Total	5,022,000	0.0000%	20,520,000	2,126,000	999,767	28,667,767	27,251,984	0	1,415,783
OTHER GOVERNMENTAL FUNCI									
120--GRANT PROGRAMS FUND	2,200,000	0.0000%	0	106,865,547	28,184,000	137,249,547	136,524,286	0	725,261
125--ECON DEV & COMMUNITY	1,506,000	0.0000%	0	20,347,453	0	21,853,453	20,459,692	0	1,393,761
130--TRANSPORTATION PRESE	2,800,000	0.0000%	0	191,000,600	0	193,800,600	191,300,976	0	2,499,624
180--RAMPTON SALT PALACE C	11,000,000	0.0000%	0	8,388,327	7,066,566	26,454,893	24,432,638	100,000	1,922,255
181--TRCC:TOURISM,REC,CULT	6,758,000	0.0000%	0	36,150,000	0	42,908,000	14,219,988	26,582,824	2,105,188
182--SOUTH TOWNE EXPOSITIC	800,000	0.0000%	0	3,558,867	1,215,000	5,573,867	5,251,502	0	322,365
185--FINE ARTS FUND	2,420,000	0.0000%	0	2,984,153	5,809,277	11,213,430	11,213,389	0	41
186--EQUESTRIAN PARK	31,000	0.0000%	0	1,147,466	730,000	1,908,466	1,877,058	0	31,408
270--CLASS B & COLLECTOR R	2,416,000	0.0000%	0	8,206,076	0	10,622,076	10,087,733	0	534,343
280--OPEN SPACE FUND	1,058,000	0.0000%	0	10,058	305,000	1,373,058	358,308	0	1,014,750
290--VISITOR PROMOTION FUN	1,186,000	0.0000%	0	18,645,000	0	19,831,000	12,619,491	4,564,351	2,647,158
310--ZOOS, ARTS & PARKS FUN	103,000	0.0000%	0	15,923,008	1,776,213	17,802,221	17,801,360	0	861
320--HOUSING PROGRAMS	2,345,000	0.0000%	0	7,000	0	2,352,000	1,853,355	0	498,645

11/26/2014 12:22

Form: dm_fund_summary_1017_gov_ps2

SALT LAKE COUNTY
Fund Summary--Governmental
2015 Recommended Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
OTHER GOVERNMENTAL FUND									
350--REDEVELOPMENT AGENC	3,121,000	0.0000%	0	73,000	0	3,194,000	307,265	0	2,886,735
411--BOND DEBT SVC-MILLCRE	1,030,200	0.0000%	0	325,960	0	1,356,160	361,326	0	994,834
412--BOND DEBT SVC-MUNIC B	3,851,495	0.0000%	0	1,284,530	5,961,064	11,097,089	7,262,097	0	3,834,992
413--BOND DEBT SVC-STATE TF	208,992	0.0000%	0	3,740,093	0	3,949,085	3,783,436	0	165,649
414--BOND DEBT SVC- 2014 SAI	0	0.0000%	0	500	2,000,000	2,000,500	749,150	0	1,251,350
425--STATE TRANSPORTATION	7,673,650	0.0000%	0	15,100	0	7,688,750	7,688,750	0	0
426--EXCISE TAX ROAD REV BC	37,343,600	0.0000%	0	25,100	0	37,368,700	37,368,700	0	0
430--RECREATION BOND PROJ	1,187,000	0.0000%	0	650,000	0	1,837,000	677,904	0	1,159,096
431--PARK BOND PROJECTS	16,502,026	0.0000%	0	22,050,000	0	38,552,026	36,232,357	0	2,319,669
435--TRACY AVIARY	209,900	0.0000%	0	10,100	0	220,000	220,000	0	0
440--HOGLE ZOO FACILITY CON	147,950	0.0000%	0	1,050	0	149,000	149,000	0	0
445--DIST ATTORNEY FAC CON	475,000	0.0000%	0	35,723,698	0	36,198,698	36,198,698	0	0
447--PEOPLESOFT IMPLEMENT	330,000	0.0000%	0	0	0	330,000	330,000	0	0
478--FLEET BUILDING	1,100,000	0.0000%	0	0	0	1,100,000	1,100,000	0	0
479--PUBLIC HEALTH CENTER	15,704,025	0.0000%	0	3,421,975	0	19,126,000	18,780,000	0	346,000
480--MIDVALE SENIOR CENTER	422,000	0.0000%	0	0	0	422,000	422,000	0	0
481--PARKS & PW OP CENTER I	18,000	0.0000%	0	0	0	18,000	18,000	0	0
482--CAPITAL THEATRE FUND	2,850,000	0.0000%	0	333,000	0	3,183,000	3,180,422	0	2,578
810--BOYCE PET ADOPTION EN	29,000	0.0000%	0	5,800	0	34,800	0	0	34,800
Total	126,826,838	0.0000%	0	480,893,461	53,047,120	660,767,419	602,828,881	31,247,175	26,691,363

11/26/2014 12:22

Form: dm_fund_summary_1017_gov_ps2

SALT LAKE COUNTY
Fund Summary--Proprietary
2015 Recommended Budget

	CASH BALANCE	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT	CASH BALANCE
ENTERPRISE FUNDS									
710--GOLF COURSES FUND	1,400,000	6,266,698	0	7,666,698	7,962,480	1,077,280	300,000	0	481,498
730--SOLID WASTE MANAGEMN	4,306,700	13,401,920	0	17,708,620	13,312,917	1,601,000	5,477,500	0	519,203
Total	5,706,700	19,668,618	0	25,375,318	21,275,397	2,678,280	5,777,500	0	1,000,701
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT	6,100,000	25,373,777	0	31,473,777	23,427,961	3,300,000	7,500,000	0	3,845,816
650--FACILITIES SERVICES	1,100,000	22,168,925	0	23,268,925	20,922,988	503,923	75,000	650,000	2,124,860
680--EMPLOYEE SERVICE RESI	8,996,000	49,650,143	0	58,646,143	49,752,833	13,000	7,000	0	8,899,310
Total	16,196,000	97,192,845	0	113,388,845	94,103,782	3,816,923	7,582,000	650,000	14,869,986

Fund Transfers Summary By Fund (Fall)

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	28,184,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	MILLCREEK REC CENTER LBA PMT	658,767	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	PLANETARIUM SUBSIDY	411,000	390 PLANETARIUM FUND
110 GENERAL FUND	PROPERTY TAX SYSTEM PROJECT	849,767	340 STATE TAX ADMINISTRATION LEVY
110 GENERAL FUND	SENIOR CENTERS 2009 LBA DEBT SERVICE PMT - GF	2,064,237	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	TRANSFER GB ROLLBACK REVENUE TO OPEN SPACE	305,000	280 OPEN SPACE FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE %	199,000	310 ZOOS, ARTS & PARKS FUND
Total Transfers from Fund 110		<u>\$32,671,771</u>	
115 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS REIMB	1,160,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	TAX ADM FUND PROP TAX REFUND REIMB	150,000	340 STATE TAX ADMINISTRATION LEVY
Total Transfers from Fund 115		<u>\$1,310,000</u>	
180 RAMPTON SALT PALACE CONV CTR	SOUTH TOWNE NAMING RIGHTS	100,000	182 SOUTH TOWNE EXPOSITION CENTER
Total Transfers from Fund 180		<u>\$100,000</u>	
181 TRCC:TOURISM,REC,CULTRL,CONVEN	2014 SALES TAX BOND DEBT SERVICE	2,000,000	414 BOND DEBT SVC- 2014 SALES TAX REV BOND
181 TRCC:TOURISM,REC,CULTRL,CONVEN	EQUESTRIAN PARK SUBSIDY	730,000	186 EQUESTRIAN PARK
181 TRCC:TOURISM,REC,CULTRL,CONVEN	FINE ARTS CAPITAL IMPROVEMENTS	1,722,277	185 FINE ARTS FUND
181 TRCC:TOURISM,REC,CULTRL,CONVEN	FINE ARTS SUBSIDY	4,087,000	185 FINE ARTS FUND
181 TRCC:TOURISM,REC,CULTRL,CONVEN	GENERAL FUND PARKS & RECREATION	14,048,111	110 GENERAL FUND
181 TRCC:TOURISM,REC,CULTRL,CONVEN	PARKS-OPEN SPACE MAINTENANCE	350,000	110 GENERAL FUND
181 TRCC:TOURISM,REC,CULTRL,CONVEN	PLANETARIUM CAPITAL PROJECTS	201,008	390 PLANETARIUM FUND
181 TRCC:TOURISM,REC,CULTRL,CONVEN	PLANETARIUM EXHIBITS RE-ENGINEERING	1,250,000	390 PLANETARIUM FUND
181 TRCC:TOURISM,REC,CULTRL,CONVEN	SALT PALACE CAPITAL IMPROVEMENTS (TRCC)	17,215	180 RAMPTON SALT PALACE CONV CTR
181 TRCC:TOURISM,REC,CULTRL,CONVEN	SALT PALACE EQUIPMENT REPLACEMENT	450,000	180 RAMPTON SALT PALACE CONV CTR

Fund Transfers Summary By Fund (Fall)

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
181 TRCC:TOURISM,REC,CULTRL,CONVEN	SOUTH TOWNE EQUIPMENT REPLACEMENT	150,000	182 SOUTH TOWNE EXPOSITION CENTER
181 TRCC:TOURISM,REC,CULTRL,CONVEN	ZAP ADMIN OVER ALLOWABLE %	103,500	310 ZOOS, ARTS & PARKS FUND
181 TRCC:TOURISM,REC,CULTRL,CONVEN	ZAP II STR 2005 DEBT SERVICE PAYMENT	1,473,713	310 ZOOS, ARTS & PARKS FUND
Total Transfers from Fund 181		<u>\$26,582,824</u>	
230 MUNICIPAL SERVICE FUND	PW ADMIN BLDG - 2009 LBA DEBT SERVICE PMT - MS	210,780	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 230		<u>\$210,780</u>	
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 LBA DEBT SERVICE PMT - FCON	48,641	412 BOND DEBT SVC-MUNIC BLDG AUTH
250 FLOOD CONTROL FUND	RDA REVENUE - REGIONAL DEVELOPMENT	116,751	110 GENERAL FUND
Total Transfers from Fund 250		<u>\$165,392</u>	
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	235,000	180 RAMPTON SALT PALACE CONV CTR
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	180 RAMPTON SALT PALACE CONV CTR
290 VISITOR PROMOTION FUND	SOUTH TOWN SUBSIDY	200,000	182 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SOUTH TOWNE CAPITAL PROJECTS	765,000	182 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEBT SERVICE PMT	1,164,351	180 RAMPTON SALT PALACE CONV CTR
Total Transfers from Fund 290		<u>\$4,564,351</u>	
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVICE PAYMENT	2,978,639	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 360		<u>\$2,978,639</u>	

Fund Transfers Summary By Fund (Fall)

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
370 HEALTH FUND	RDA REVENUE - REGIONAL DEVELOPMENT	370,001	110 GENERAL FUND
Total Transfers from Fund 370		<u>\$370,001</u>	
410 BOND DEBT SERVICE	SALT PALACE DEBT SERVICE	3,000,000	180 RAMPTON SALT PALACE CONV CTR
Total Transfers from Fund 410		<u>\$3,000,000</u>	
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	500,000	110 GENERAL FUND
Total Transfers from Fund 450		<u>\$500,000</u>	
650 FACILITIES SERVICES	GOVERNMENT CENTER CAPITAL IMPROVEMENTS	650,000	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 650		<u>\$650,000</u>	
TOTAL TRANSFERS FOR ALL FUNDS		<u><u>\$73,103,758</u></u>	

Salt Lake County
2015 Expenditure Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
110 GENERAL FUND								
102000 MAYOR ADMINISTRATION	1,446,972	1,509,304	1,699,837	1,876,033	0	1,876,033	176,196	10.37%
102100 MAYOR OPERATIONS	2,648,677	2,774,833	2,505,107	2,856,091	0	2,856,091	350,984	14.01%
102200 MAYOR FINANCIAL ADMIN	3,113,091	3,588,558	3,722,312	4,141,202	0	4,141,202	418,890	11.25%
102500 REGIONAL DEVELOPMENT	0	0	16,795,781	15,422,331	-325,000	15,097,331	(1,698,450)	-10.11%
106000 BUSINESS & ECON DEVELOPMENT (HIST)	844,423	1,053,643	0	0	0	0	0	
109900 MAYOR MANAGED CAPITAL PROJECTS	0	0	532,820	532,820	0	532,820	0	0.00%
235000 EXTENSION SERVICE	574,997	580,919	601,523	748,260	0	748,260	146,737	24.39%
240000 CRIMINAL JUSTICE SERVICES	9,203,002	9,724,130	10,916,953	11,310,372	0	11,310,372	393,419	3.60%
290000 INDIGENT LEGAL SERVICES	15,117,349	15,520,440	16,225,540	17,100,823	326,552	17,427,375	1,201,835	7.41%
356000 EQUESTRIAN PARK EVENT CTR (EPEC) OPS	1,395,612	0	0	0	0	0	0	
361000 WHEELER FARM (HIST)	-3,400	0	0	0	0	0	0	
362000 MILLCREEK CANYON	414,535	383,737	527,577	500,000	0	500,000	(27,577)	-5.23%
363000 PARKS	11,535,282	13,384,508	13,597,155	14,232,522	0	14,232,522	635,367	4.67%
364000 RECREATION	30,496,259	31,618,958	32,171,896	33,507,080	0	33,507,080	1,335,184	4.15%
435000 EMERGENCY SERVICES	3,128,970	2,843,610	1,881,443	1,931,443	0	1,931,443	50,000	2.66%
436000 ADDRESSING	446,765	494,352	507,363	0	0	0	(507,363)	-100.00%
500300 GENERAL FUND-STATUTORY & GENL	4,407,933	8,104,836	8,623,993	7,879,374	0	7,879,374	(744,619)	-8.63%
605000 INFORMATION SVCS	11,771,982	12,957,722	13,943,377	15,425,689	0	15,425,689	1,482,312	10.63%
605099 INFORMATION SVCS CAPITAL PROJ	0	0	517,357	610,532	0	610,532	93,175	18.01%
610000 CONTRACTS AND PROCUREMENT	1,081,923	1,111,503	1,208,582	1,093,799	0	1,093,799	(114,783)	-9.50%
615000 HUMAN RESOURCES	2,043,369	2,160,797	2,401,822	3,312,237	0	3,312,237	910,415	37.91%
631000 FACILITIES MANAGEMENT	625,992	409,045	532,130	538,746	0	538,746	6,616	1.24%
640000 RECORDS MANAGEMENT & ARCHIVES	404,232	413,487	433,287	0	0	0	(433,287)	-100.00%
701000 COUNCIL	2,080,740	2,172,585	2,587,931	2,634,245	0	2,634,245	46,314	1.79%
760000 AUDITOR	2,082,110	1,766,840	1,965,089	2,031,095	-76,182	1,954,913	(10,176)	-0.52%
790000 CLERK	1,181,693	1,230,296	1,365,719	1,607,270	0	1,607,270	241,551	17.69%

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Expenditure Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
110 GENERAL FUND								
790100 ELECTION CLERK	5,558,863	3,620,784	4,498,886	2,825,978	0	2,825,978	(1,672,908)	-37.18%
820000 DISTRICT ATTORNEY	25,070,195	26,334,604	29,620,232	30,003,577	0	30,003,577	383,345	1.29%
880000 RECORDER	2,304,864	2,377,620	2,659,435	2,729,063	0	2,729,063	69,628	2.62%
912000 COUNTY JAIL	66,381,193	69,551,377	75,035,624	76,028,270	-145,290	75,882,980	847,356	1.13%
912500 SHERIFF COURT SVCS & SECURITY	13,089,306	13,536,792	14,438,019	14,494,393	145,290	14,639,683	201,664	1.40%
913000 SHERIFF CW INVEST/SUPPORT SVCS	11,157,277	11,769,828	12,688,166	13,323,799	0	13,323,799	635,633	5.01%
940000 SURVEYOR	2,006,728	2,167,968	2,330,412	2,418,763	0	2,418,763	88,351	3.79%
Total 110 GENERAL FUND	231,610,932	243,163,075	276,535,368	281,115,807	-74,630	281,041,177	4,505,809	1.63%
115 GOVERNMENTAL IMMUNITY FUND								
821000 GOVERNMENTAL IMMUNITY	1,599,529	2,051,856	4,050,000	4,050,000	0	4,050,000	0	0.00%
Total 115 GOVERNMENTAL IMMUNITY FUND	1,599,529	2,051,856	4,050,000	4,050,000	0	4,050,000	0	0.00%
120 GRANT PROGRAMS FUND								
210000 YOUTH SERVICES DIVISION	10,159,611	10,898,786	11,108,404	11,437,902	0	11,437,902	329,498	2.97%
225000 BEHAVIORAL HEALTH SERVICES	89,990,648	99,917,731	101,686,534	105,736,790	0	105,736,790	4,050,256	3.98%
230000 AGING AND ADULT SERVICES	17,201,144	17,573,549	18,724,946	19,299,594	0	19,299,594	574,648	3.07%
271000 COMMUNITY RESOURCES & DEVELOPM (HI)	11,179,807	10,548,914	0	0	0	0	0	
502500 GRANT FUND STATUTORY & GENERAL	0	1,232	50,000	50,000	0	50,000	0	0.00%
Total 120 GRANT PROGRAMS FUND	128,531,210	138,940,212	131,569,884	136,524,286	0	136,524,286	4,954,402	3.77%
125 ECON DEV & COMMUNITY RESOURCES								
102700 REVOLVING LOAN PROGRAMS	0	0	1,092,239	462,239	0	462,239	(630,000)	-57.68%
102800 RDA PROPERTY TAX	0	0	0	19,997,453	0	19,997,453	19,997,453	
277000 REVOLVING LOAN PROGRAMS	736,405	168,410	0	0	0	0	0	
Total 125 ECON DEV & COMMUNITY RESOUR	736,405	168,410	1,092,239	20,459,692	0	20,459,692	19,367,453	1773.19%
130 TRANSPORTATION PRESERVATION FUNI								
103000 TRANSPORTATION PRESERVATION DS	0	0	2,144,941	8,300,976	0	8,300,976	6,156,035	287.00%

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Expenditure Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
130 TRANSPORTATION PRESERVATION FUNI								
103100 TRANSPORTATION PRESERVATN PROJ	0	0	2,294,876	1,200,000	0	1,200,000	(1,094,876)	-47.71%
103200 LOCAL OPT SALES TAX FOR TRANSPORTAT	0	0	0	181,800,000	0	181,800,000	181,800,000	
Total 130 TRANSPORTATION PRESERVATION	0	0	4,439,817	191,300,976	0	191,300,976	186,861,159	4208.76%
180 RAMPTON SALT PALACE CONV CTR								
355000 SALT PALACE CONV CTR OPS (SPCC)	52,583,578	14,880,173	14,980,691	22,008,538	0	22,008,538	7,027,847	46.91%
355099 SPCC RESERVE CAPITAL PROJECTS	0	0	3,354,601	2,424,100	0	2,424,100	(930,501)	-27.74%
Total 180 RAMPTON SALT PALACE CONV CTR	52,583,578	14,880,173	18,335,292	24,432,638	0	24,432,638	6,097,346	33.25%
181 TRCC:TOURISM,REC,CULTRL,CONVEN								
107000 TRCC-TOURISM REC CULTRL CONVEN	0	3,120,408	5,067,800	5,311,655	25,000	5,336,655	268,855	5.31%
107099 PARKS & REC CAPITAL IMPROVEMENT	1,533,610	0	4,579,304	7,784,041	0	7,784,041	3,204,737	69.98%
363099 PARKS EQUIPMENT REPLACE	0	0	349,292	349,292	0	349,292	0	0.00%
364099 REC EQUIPMENT REPLACEMENT	0	0	500,000	750,000	0	750,000	250,000	50.00%
Total 181 TRCC:TOURISM,REC,CULTRL,CONV	1,533,610	3,120,408	10,496,396	14,194,988	25,000	14,219,988	3,723,592	35.47%
182 SOUTH TOWNE EXPOSITION CENTER								
355200 SOUTH TOWNE EXPO CENTER (STEC) OPS	3,619,780	3,771,296	3,735,697	4,144,845	0	4,144,845	409,148	10.95%
355299 SOUTH TOWNE CAPITAL PROJECTS	0	0	987,093	1,106,657	0	1,106,657	119,564	12.11%
Total 182 SOUTH TOWNE EXPOSITION CENTE	3,619,780	3,771,296	4,722,790	5,251,502	0	5,251,502	528,712	11.19%
185 FINE ARTS FUND								
350000 CENTER FOR THE ARTS (CFA)	5,199,271	6,269,937	6,305,858	6,983,527	-13,000	6,970,527	664,669	10.54%
350099 CFA CAPITAL PROJ	0	0	2,984,312	4,242,862	0	4,242,862	1,258,550	42.17%
Total 185 FINE ARTS FUND	5,199,271	6,269,937	9,290,170	11,226,389	-13,000	11,213,389	1,923,219	20.70%
186 EQUESTRIAN PARK								
356000 EQUESTRIAN PARK EVENT CTR (EPEC) OPS	0	0	1,488,921	1,877,058	0	1,877,058	388,137	26.07%

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Expenditure Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
186 EQUESTRIAN PARK								
356099 EPEC CAPITAL PROJECTS	0	0	100,000	0	0	0	(100,000)	-100.00%
Total 186 EQUESTRIAN PARK	0	0	1,588,921	1,877,058	0	1,877,058	288,137	18.13%
230 MUNICIPAL SERVICE FUND								
101500 OFFICE OF TOWNSHIP SERVICES	531,934	870,154	1,311,432	1,348,927	20,000	1,368,927	57,495	4.38%
405000 PLANNING & DEVELOPMENT SERVICES	4,898,039	5,345,764	5,899,462	5,828,700	0	5,828,700	(70,762)	-1.20%
410000 ANIMAL SERVICES	4,454,492	5,018,723	5,627,195	5,709,873	0	5,709,873	82,678	1.47%
425000 STREET LIGHTING	2,463,406	1,482,475	416,767	518,824	0	518,824	102,057	24.49%
440000 PUBLIC WORKS OPERATIONS	17,067,712	18,305,632	19,042,638	19,576,994	0	19,576,994	534,356	2.81%
450000 PUBLIC WORKS ENGINEERING	2,102,923	2,108,500	2,207,824	2,381,471	0	2,381,471	173,647	7.87%
502000 MUNICIPAL SERVICES-STAT & GENL	1,398,866	3,266,529	4,657,241	5,667,491	0	5,667,491	1,010,250	21.69%
560000 MUNICIPAL SERVICES CAPITAL IMP	2,313,878	6,136,848	8,844,266	7,492,745	0	7,492,745	(1,351,521)	-15.28%
850000 JUSTICE COURTS	1,427,201	1,396,418	1,667,616	1,712,265	-46,593	1,665,672	(1,944)	-0.12%
911500 SHERIFF LAW ENFORCEMENT	1,301,906	39,719	45,550	45,550	0	45,550	0	0.00%
Total 230 MUNICIPAL SERVICE FUND	37,960,355	43,970,762	49,719,991	50,282,840	-26,593	50,256,247	536,256	1.08%
232 GOV IMMUNITY - UNINCORP								
502200 GOV IMMUNITY UNINCORP	164,192	237,734	302,684	302,684	0	302,684	0	0.00%
Total 232 GOV IMMUNITY - UNINCORP	164,192	237,734	302,684	302,684	0	302,684	0	0.00%
250 FLOOD CONTROL FUND								
460000 FLOOD CONTROL ENGINEERING	4,015,460	4,366,107	5,578,207	5,707,836	0	5,707,836	129,629	2.32%
461000 FLOOD CONTROL PROJECTS	2,980,002	1,781,649	5,162,676	4,562,009	0	4,562,009	(600,667)	-11.63%
Total 250 FLOOD CONTROL FUND	6,995,462	6,147,755	10,740,883	10,269,845	0	10,269,845	(471,038)	-4.39%
270 CLASS B & COLLECTOR ROAD FUND								
455000 CLASS B ROADS PROJECTS	728,221	1,408,894	2,278,747	3,529,470	0	3,529,470	1,250,723	54.89%
456000 CLASS B ROADS MAINTENANCE	7,292,573	7,109,882	8,636,549	6,558,263	0	6,558,263	(2,078,286)	-24.06%
Total 270 CLASS B & COLLECTOR ROAD FUND	8,020,794	8,518,776	10,915,296	10,087,733	0	10,087,733	(827,563)	-7.58%

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Expenditure Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
280 OPEN SPACE FUND								
108000 OPEN SPACE	1,166,798	204,527	1,144,453	358,308	0	358,308	(786,145)	-68.69%
Total 280 OPEN SPACE FUND	1,166,798	204,527	1,144,453	358,308	0	358,308	(786,145)	-68.69%
290 VISITOR PROMOTION FUND								
360000 VISITOR PROMOTION CONTRACT	6,942,331	7,525,423	8,038,809	8,610,783	0	8,610,783	571,974	7.12%
360100 VISITOR PROMOTION CNTY EXP	103,134	182,124	997,936	4,008,708	0	4,008,708	3,010,772	301.70%
Total 290 VISITOR PROMOTION FUND	7,045,465	7,707,547	9,036,745	12,619,491	0	12,619,491	3,582,746	39.65%
310 ZOOS, ARTS & PARKS FUND								
359100 ZAP TIER I	9,057,097	9,298,499	10,485,301	10,965,688	0	10,965,688	480,387	4.58%
359200 ZAP TIER II	1,667,803	1,703,016	1,930,797	2,019,257	0	2,019,257	88,460	4.58%
359300 ZAP ZOOLOGICAL	2,246,901	2,306,789	2,601,212	2,720,388	0	2,720,388	119,176	4.58%
359400 ZAP ADMINISTRATION	504,844	504,757	566,762	597,928	11,052	608,980	42,218	7.45%
359500 ZAP BOND DEBT SERVICE	15,456,582	1,535,373	1,505,797	1,487,047	0	1,487,047	(18,750)	-1.25%
Total 310 ZOOS, ARTS & PARKS FUND	28,933,228	15,348,433	17,089,869	17,790,308	11,052	17,801,360	711,491	4.16%
320 HOUSING PROGRAMS								
102600 HOUSING PROGRAMS	0	0	1,853,355	1,853,355	0	1,853,355	0	0.00%
274000 HOUSING PROGRAMS	7,846	23,963	0	0	0	0	0	
Total 320 HOUSING PROGRAMS	7,846	23,963	1,853,355	1,853,355	0	1,853,355	0	0.00%
340 STATE TAX ADMINISTRATION LEVY								
701100 COUNCIL-TAX ADMINISTRATION	955,811	1,002,470	1,060,799	1,078,166	0	1,078,166	17,367	1.64%
730000 ASSESSOR	11,700,268	12,070,245	13,123,714	13,369,819	0	13,369,819	246,105	1.88%
730099 TAX ADMINISTRATION CAPITAL PROJECTS	0	0	1,242,283	2,940,248	0	2,940,248	1,697,965	136.68%
760100 AUDITOR-TAX ADMINISTRATION	1,271,568	1,406,299	1,574,953	1,609,626	-76,233	1,533,393	(41,560)	-2.64%
761000 STAT & GENL-TAX ADMINISTRATION	764,501	664,441	1,173,756	423,756	0	423,756	(750,000)	-63.90%
820100 DISTRICT ATTORNEY-TAX ADMIN	644,840	771,315	870,523	884,779	0	884,779	14,256	1.64%
885100 RECORDER-TAX ADMINISTRATION	2,536,598	2,503,787	2,751,951	2,732,099	0	2,732,099	(19,852)	-0.72%

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Expenditure Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
340 STATE TAX ADMINISTRATION LEVY								
940100 SURVEYOR TAX ADMINISTRATION	436,724	519,588	584,516	601,878	0	601,878	17,362	2.97%
970000 TREASURER-TAX ADMINISTRATION	3,090,266	3,242,332	3,615,909	3,687,846	0	3,687,846	71,937	1.99%
Total 340 STATE TAX ADMINISTRATION LEVY	21,400,576	22,180,477	25,998,404	27,328,217	-76,233	27,251,984	1,253,580	4.82%
350 REDEVELOPMENT AGENCY OF SL CO								
273000 REDEVELOPMENT AGENCY OF SL CO	199,210	242,970	0	0	0	0	0	
406000 REDEVELOPMENT AGENCY OF SL CO	0	0	321,635	307,265	0	307,265	(14,370)	-4.47%
Total 350 REDEVELOPMENT AGENCY OF SL (199,210	242,970	321,635	307,265	0	307,265	(14,370)	-4.47%
360 LIBRARY FUND								
250000 LIBRARY FUND	32,971,027	34,390,290	36,533,289	38,819,139	0	38,819,139	2,285,850	6.26%
250099 LIBRARY CAPITAL PROJECTS	0	0	2,283,481	1,750,275	0	1,750,275	(533,206)	-23.35%
Total 360 LIBRARY FUND	32,971,027	34,390,290	38,816,770	40,569,414	0	40,569,414	1,752,644	4.52%
370 HEALTH FUND								
215000 HEALTH	0	31,874,628	35,503,172	37,464,072	225,138	37,689,210	2,186,038	6.16%
215099 HEALTH CAPITAL PROJECTS	30,380,538	0	43,904	228,100	0	228,100	184,196	419.54%
Total 370 HEALTH FUND	30,380,538	31,874,628	35,547,076	37,692,172	225,138	37,917,310	2,370,234	6.67%
390 PLANETARIUM FUND								
351000 CLARK PLANETARIUM	6,419,311	6,290,281	7,900,543	6,494,319	0	6,494,319	(1,406,224)	-17.80%
351099 CLARK PLANETARIUM CAPITAL PROJECTS	0	0	0	2,798,528	0	2,798,528	2,798,528	
Total 390 PLANETARIUM FUND	6,419,311	6,290,281	7,900,543	9,292,847	0	9,292,847	1,392,304	17.62%
410 BOND DEBT SERVICE								
515000 BOND DEBT SERVICE	79,448,857	41,786,374	43,617,814	38,046,572	0	38,046,572	(5,571,242)	-12.77%
Total 410 BOND DEBT SERVICE	79,448,857	41,786,374	43,617,814	38,046,572	0	38,046,572	(5,571,242)	-12.77%
411 BOND DEBT SVC-MILLCREEK SID								

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Expenditure Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
411 BOND DEBT SVC-MILLCREEK SID								
515100 BOND DEBT SVC-MILLCREEK SID	958,008	559,449	493,230	361,326	0	361,326	(131,904)	-26.74%
Total 411 BOND DEBT SVC-MILLCREEK SID	958,008	559,449	493,230	361,326	0	361,326	(131,904)	-26.74%
412 BOND DEBT SVC-MUNIC BLDG AUTH								
515200 BOND DEBT SVC-MUNIC BLDG AUTH	7,256,499	7,271,424	7,256,496	7,262,097	0	7,262,097	5,601	0.08%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	7,256,499	7,271,424	7,256,496	7,262,097	0	7,262,097	5,601	0.08%
413 BOND DEBT SVC-STATE TRANSPORTATI								
515300 BOND DEBT SVC-STATE TRANSPORTA	3,323,086	3,127,539	3,128,436	3,783,436	0	3,783,436	655,000	20.94%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,323,086	3,127,539	3,128,436	3,783,436	0	3,783,436	655,000	20.94%
414 BOND DEBT SVC- 2014 SALES TAX REV E								
515400 BOND DEBT SVC-SALES TAX REV (STR) BOI	0	0	0	749,150	0	749,150	749,150	
Total 414 BOND DEBT SVC- 2014 SALES TAX	0	0	0	749,150	0	749,150	749,150	
425 STATE TRANSPORTATION BOND PROJEC								
503500 STATE TRANSPORTATION BOND PROJ	20,080,376	4,131,915	9,136,085	7,688,750	0	7,688,750	(1,447,335)	-15.84%
Total 425 STATE TRANSPORTATION BOND PR	20,080,376	4,131,915	9,136,085	7,688,750	0	7,688,750	(1,447,335)	-15.84%
426 EXCISE TAX ROAD REV BOND PROJECTS								
503600 EXCISE TAX ROAD PROJECTS CITIES	0	0	34,819,512	31,300,100	0	31,300,100	(3,519,412)	-10.11%
503700 EXCISE TAX ROAD PROJECTS UNINCORP	0	0	8,500,000	6,068,600	0	6,068,600	(2,431,400)	-28.60%
Total 426 EXCISE TAX ROAD REV BOND PRO.	0	0	43,319,512	37,368,700	0	37,368,700	(5,950,812)	-13.74%
430 RECREATION BOND PROJECTS								
551500 SOUTHWEST RECREATION CENTER	441,817	24,383	0	0	0	0	0	
551800 PARLEYS CREEK TRAIL	16,374	12,036	382,467	578,697	0	578,697	196,230	51.31%
552200 JORDAN RIVER TRAIL	51,708	541,644	91,359	75,459	0	75,459	(15,900)	-17.40%
553600 OQUIRRH PARK	30,362	0	0	0	0	0	0	
553700 PARK & FACILITIES MAINTENANCE	37,772	47,065	23,748	23,748	0	23,748	0	0.00%

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Expenditure Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
430 RECREATION BOND PROJECTS								
553800 OTHER ZAP2 PROJECT COSTS	0	0	10,000	0	0	0	(10,000)	-100.00%
Total 430 RECREATION BOND PROJECTS	578,032	625,128	507,573	677,904	0	677,904	170,331	33.56%
431 PARK BOND PROJECTS								
554100 LODESTONE REGIONAL PARK	0	348,266	4,651,735	4,869,495	0	4,869,495	217,760	4.68%
554200 SOUTHWEST REGIONAL PARK	0	606,430	9,393,570	9,257,229	0	9,257,229	(136,341)	-1.45%
554300 WHEADON FARM PARK	0	440,762	5,559,238	4,816,749	0	4,816,749	(742,489)	-13.36%
554400 MAGNA AREA REGIONAL PARK	0	5,214,818	11,182	11,182	0	11,182	0	0.00%
554500 JORDON RIVER TRAIL - PARK	0	220,241	11,595,759	11,573,527	0	11,573,527	(22,232)	-0.19%
554600 PARLEY'S TRAIL - PARK	0	2,772,343	6,227,657	5,704,175	0	5,704,175	(523,482)	-8.41%
Total 431 PARK BOND PROJECTS	0	9,602,860	37,439,141	36,232,357	0	36,232,357	(1,206,784)	-3.22%
435 TRACY AVIARY								
508000 TRACY AVIARY FACILITIES CONSTR	457,526	118,019	242,509	220,000	0	220,000	(22,509)	-9.28%
Total 435 TRACY AVIARY	457,526	118,019	242,509	220,000	0	220,000	(22,509)	-9.28%
440 HOGLE ZOO FACILITY CONSTRUCTION								
509000 HOGLE ZOO FACILITIES CONSTRUCT	6,449,157	0	182,449	149,000	0	149,000	(33,449)	-18.33%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	6,449,157	0	182,449	149,000	0	149,000	(33,449)	-18.33%
445 DIST ATTORNEY FAC CONSTRUCTION								
504500 DOWNTOWN DA FACILITY CONSTR	1,421,014	222,189	13,966,628	36,198,698	0	36,198,698	22,232,070	159.18%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	1,421,014	222,189	13,966,628	36,198,698	0	36,198,698	22,232,070	159.18%
447 PEOPLESOFT IMPLEMENTATION FUND								
534500 FINANCIAL SYSTEM PROJECT	0	0	1,104,692	330,000	0	330,000	(774,692)	-70.13%
Total 447 PEOPLESOFT IMPLEMENTATION FL	0	0	1,104,692	330,000	0	330,000	(774,692)	-70.13%
450 CAPITAL IMPROVEMENTS FUND								

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Expenditure Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
450 CAPITAL IMPROVEMENTS FUND								
505000 CAPITAL IMPROVEMENTS	2,942,169	8,834,868	9,660,272	10,410,737	0	10,410,737	750,465	7.77%
Total 450 CAPITAL IMPROVEMENTS FUND	2,942,169	8,834,868	9,660,272	10,410,737	0	10,410,737	750,465	7.77%
478 FLEET BUILDING								
526000 FLEET BUILDING	405,233	7,473,353	1,289,510	1,100,000	0	1,100,000	(189,510)	-14.70%
Total 478 FLEET BUILDING	405,233	7,473,353	1,289,510	1,100,000	0	1,100,000	(189,510)	-14.70%
479 PUBLIC HEALTH CENTER								
526100 PUBLIC HEALTH CENTER	0	2,640,171	18,095,000	18,780,000	0	18,780,000	685,000	3.79%
Total 479 PUBLIC HEALTH CENTER	0	2,640,171	18,095,000	18,780,000	0	18,780,000	685,000	3.79%
480 MIDVALE SENIOR CENTER FUND								
526200 MIDVALE SENIOR CENTER	0	541,539	5,258,461	422,000	0	422,000	(4,836,461)	-91.97%
Total 480 MIDVALE SENIOR CENTER FUND	0	541,539	5,258,461	422,000	0	422,000	(4,836,461)	-91.97%
481 PARKS & PW OP CENTER FUND								
526300 PARKS & PW OPERATIONS CENTER	0	0	5,785,600	18,000	0	18,000	(5,767,600)	-99.69%
Total 481 PARKS & PW OP CENTER FUND	0	0	5,785,600	18,000	0	18,000	(5,767,600)	-99.69%
482 CAPITAL THEATRE FUND								
355699 CAPITOL THEATRE CAPITAL PROJEC (NOT V	0	0	0	0	0	0	0	
532000 CAP THEATRE CAPITAL PROJECTS	0	0	4,237,764	3,180,422	0	3,180,422	(1,057,342)	-24.95%
Total 482 CAPITAL THEATRE FUND	0	0	4,237,764	3,180,422	0	3,180,422	(1,057,342)	-24.95%
620 FLEET MANAGEMENT								
680000 FLEET MANAGEMENT	20,661,750	25,344,403	22,577,913	23,427,961	0	23,427,961	850,048	3.76%
Total 620 FLEET MANAGEMENT	20,661,750	25,344,403	22,577,913	23,427,961	0	23,427,961	850,048	3.76%
650 FACILITIES SERVICES								
620000 PRINTING	429,572	445,832	473,356	480,097	0	480,097	6,741	1.42%

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Expenditure Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
650 FACILITIES SERVICES								
630000 FACILITIES SERVICES	7,874,544	10,225,042	11,319,755	11,665,177	0	11,665,177	345,422	3.05%
635000 TELECOMMUNICATIONS	3,636,122	3,844,642	3,822,423	4,371,250	0	4,371,250	548,827	14.36%
690000 GOVERNMENT CENTER OPERATIONS	5,126,879	4,334,375	4,404,711	4,406,464	0	4,406,464	1,753	0.04%
Total 650 FACILITIES SERVICES	17,067,116	18,849,891	20,020,245	20,922,988	0	20,922,988	902,743	4.51%
680 EMPLOYEE SERVICE RESERVE								
530000 EMP SERV RES-NONSTAT BNFITS	42,216,185	40,115,211	47,880,586	42,586,406	0	42,586,406	(5,294,180)	-11.06%
530100 EMP SERV RES-ADMINISTRATION	1,151,408	1,716,984	1,589,079	391,117	0	391,117	(1,197,962)	-75.39%
530200 EMP SERV RES-STAT BENEFITS	47,243,235	3,792,922	2,893,426	2,923,426	0	2,923,426	30,000	1.04%
530300 EMP SERV RES-EARLY RETIREMENT	17,608	23,985	0	0	0	0	0	
530400 EMP SERV RES-WELLNESS PROGRAM	637,949	395,593	863,886	843,956	0	843,956	(19,930)	-2.31%
530500 EMP SERV RES-FITNESS CENTER	158,680	188,355	206,497	208,195	0	208,195	1,698	0.82%
530600 EMP SERV RES-WORKER'S COMP	0	0	2,799,733	2,799,733	0	2,799,733	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE	91,425,065	46,233,050	56,233,207	49,752,833	0	49,752,833	(6,480,374)	-11.52%
710 GOLF COURSES FUND								
376000 MEADOWBROOK GOLF COURSE (HIST)	1,322,599	0	0	0	0	0	0	
377000 MICK RILEY GOLF COURSE (HIST)	932,348	0	0	0	0	0	0	
378000 MOUNTAIN VIEW GOLF COURSE (HIST)	920,293	0	0	0	0	0	0	
379000 OLD MILL GOLF COURSE (HIST)	1,351,790	0	0	0	0	0	0	
380000 RIVERBEND GOLF COURSE (HIST)	1,117,578	0	0	0	0	0	0	
381000 SOUTH MOUNTAIN GOLF COURSE (HIST)	1,617,570	0	0	0	0	0	0	
382000 GOLF	0	7,090,444	7,447,586	7,639,480	0	7,639,480	191,894	2.58%
382099 GOLF CAPITAL PROJECTS	0	0	431,000	323,000	0	323,000	(108,000)	-25.06%
Total 710 GOLF COURSES FUND	7,262,178	7,090,444	7,878,586	7,962,480	0	7,962,480	83,894	1.06%
730 SOLID WASTE MANAGEMNT FACILITY								
475000 SOLID WASTE MANAGEMNT FACILITY	0	12,059,324	13,566,969	13,312,917	0	13,312,917	(254,052)	-1.87%

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Expenditure Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
730 SOLID WASTE MANAGEMNT FACILITY								
475099 SOLID WASTE CAPITAL PROJECTS	12,590,358	0	0	0	0	0	0	
Total 730 SOLID WASTE MANAGEMNT FACILI'	12,590,358	12,059,324	13,566,969	13,312,917	0	13,312,917	(254,052)	-1.87%
705 SANITATION FUND (HIST)								
470000 SANITATION (HIST)	14,903,141	0	0	0	0	0	0	
Total 705 SANITATION FUND (HIST)	14,903,141	0	0	0	0	0	0	
476 MBA: MIDVALE COMPLEX BOND PROJ (H								
525600 MBA: MIDVALE COMPLEX ADMIN BLD (HIST)	125,728	51,112	0	0	0	0	0	
Total 476 MBA: MIDVALE COMPLEX BOND PR	125,728	51,112	0	0	0	0	0	
475 MBA: LIBRARY BOND PROJECTS (HIST)								
525300 MBA: HERRIMAN LIBRARY	9,914	0	0	0	0	0	0	
525400 MBA: WEST JORDAN LIBRARY	1,700,884	136,967	0	0	0	0	0	
525500 MBA: EAST MILLCREEK LIBRARY	544,491	97,848	0	0	0	0	0	
Total 475 MBA: LIBRARY BOND PROJECTS (H	2,255,289	234,815	0	0	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS (H								
525100 MBA: EAST MILLCREEK SR CENTER	404,168	68,374	0	0	0	0	0	
525200 MBA: MAGNA SENIOR CENTER	33,789	0	0	0	0	0	0	
525800 MBA: RIVERTON SENIOR CENTER	9,107	1,285	0	0	0	0	0	
525900 MBA: DRAPER SENIOR CENTER	773,038	171,780	0	0	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJC	1,220,102	241,438	0	0	0	0	0	
460 CAPITAL PROJECTS REVOLVING FUND (I								
531700 CAP REVOLV-IT PROJECTS	0	499,061	0	0	0	0	0	
531800 CAP REVOLV-PARKS EQUIP REPLACE	0	399,174	0	0	0	0	0	
531900 CAP REVOLV-CONVENTION CENTERS	1,071,488	2,892,760	0	0	0	0	0	
532000 CAP THEATRE CAPITAL PROJECTS	2,017,661	22,904,523	0	0	0	0	0	

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Expenditure Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
460 CAPITAL PROJECTS REVOLVING FUND (I								
532200 CAP REVOLV-REC EQUIP REPLACE	639,730	470,948	0	0	0	0	0	
532300 CAP REVOLV-MUNICIPAL SVCS PROJECTS	0	2,447	0	0	0	0	0	
532500 CAP REVOLV-JAIL MANAGMNT STUDY	2,263	2,641	0	0	0	0	0	
532800 CAP REV-EQUEST PRK STORM DRAIN	9,947	782,610	0	0	0	0	0	
532900 CAP REVOLV-INTEG JUSTICE SYSTM	475,192	489,474	0	0	0	0	0	
533100 CAP REVOLV-EQUESTRIAN ARENA	329,003	175,841	0	0	0	0	0	
533200 CAP REVOLV-LIBRARY TECHNOLOGY	471,399	1,550,898	0	0	0	0	0	
533300 CAP REVOLV-MAGNA LIBRARY	86,496	122,041	0	0	0	0	0	
533900 CAP REVOLV-LIBRARY GREEN PROJE	178,210	385,011	0	0	0	0	0	
534100 CAP REV-ENERGY EFFICIENCY PROJ	9,108	11,287	0	0	0	0	0	
534500 FINANCIAL SYSTEM PROJECT	1,454,830	1,413,800	0	0	0	0	0	
534700 CAP REVOLV-PROPERTY TAX SYSTEM	238,312	1,434,207	0	0	0	0	0	
534800 CAP REVOLV-PUBLIC SAFETY COMM	1,545	0	0	0	0	0	0	
534900 CAP REVOLV-QECB SOLAR PROJECT	11,531	5,172	0	0	0	0	0	
Total 460 CAPITAL PROJECTS REVOLVING FL	6,996,715	33,541,895	0	0	0	0	0	
Report Total	904,906,515	820,084,710	996,506,673	1,227,546,143	70,734	1,227,616,877	231,110,204	23.19%

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
FTE Budget Process
Fall 2014 Budget Process For Fiscal 2015

	2014 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	TENTATIVE COMP / FTE CHANGES	MAYOR COMP / FTE CHANGES	COUNCIL COMP / FTE CHANGES	VETO CHGS TO ADOPTED SBFS	2015 CNCL RECMD BUDGET	TOTAL CHANGE
110 GENERAL FUND								
102000 MAYOR ADMINISTRATION	13.00	13.00	0.00	1.00	0.00	0.00	14.00	1.00
102100 MAYOR OPERATIONS	18.00	19.00	0.00	0.75	0.00	0.00	19.75	1.75
102200 MAYOR FINANCIAL ADMIN	30.00	33.00	0.00	-1.00	0.00	0.00	32.00	2.00
102500 REGIONAL DEVELOPMENT	39.00	36.75	0.00	0.00	0.00	0.00	36.75	-2.25
240000 CRIMINAL JUSTICE SERVICES	118.75	120.00	0.00	0.00	0.00	0.00	120.00	1.25
363000 PARKS	93.00	98.00	0.00	-2.00	0.00	0.00	96.00	3.00
364000 RECREATION	137.25	140.25	0.00	-2.00	0.00	0.00	138.25	1.00
436000 ADDRESSING	4.00	0.00	0.00	0.00	0.00	0.00	0.00	-4.00
605000 INFORMATION SVCS	89.31	98.86	0.00	-1.00	0.00	0.00	97.86	8.55
610000 CONTRACTS AND PROCUREMENT	11.00	10.00	0.00	0.00	0.00	0.00	10.00	-1.00
615000 HUMAN RESOURCES	19.97	26.75	0.00	0.00	0.00	0.00	26.75	6.78
631000 FACILITIES MANAGEMENT	2.80	2.80	0.00	0.00	0.00	0.00	2.80	0.00
640000 RECORDS MANAGEMENT & ARCHIVES	4.00	0.00	0.00	0.00	0.00	0.00	0.00	-4.00
701000 COUNCIL	25.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00
760000 AUDITOR	16.00	19.00	0.00	-3.00	-0.50	0.00	15.50	-0.50
790000 CLERK	13.00	13.00	0.00	0.00	0.00	0.00	13.00	0.00
790100 ELECTION CLERK	17.75	17.75	0.00	0.00	0.00	0.00	17.75	0.00
820000 DISTRICT ATTORNEY	231.00	237.25	0.00	-4.00	0.00	0.00	233.25	2.25
880000 RECORDER	19.00	20.00	0.00	-1.00	0.00	0.00	19.00	0.00
912000 COUNTY JAIL	751.00	766.00	0.00	-13.00	0.00	0.00	753.00	2.00
912500 SHERIFF COURT SVCS & SECURITY	122.30	125.30	0.00	-1.00	0.00	0.00	124.30	2.00
913000 SHERIFF CW INVEST/SUPPORT SVCS	12.00	14.00	0.00	-1.00	0.00	0.00	13.00	1.00
940000 SURVEYOR	19.48	19.48	0.00	0.00	0.00	0.00	19.48	0.00
Total 110 GENERAL FUND	1,806.61	1,855.19	0.00	-27.25	-0.50	0.00	1,827.44	20.83
120 GRANT PROGRAMS FUND								
210000 YOUTH SERVICES DIVISION	127.85	128.35	0.00	0.00	0.00	0.00	128.35	0.50

11/26/2014

Form: one_line_per_dept_v17fte_ps4

Salt Lake County
FTE Budget Process
Fall 2014 Budget Process For Fiscal 2015

	2014 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	TENTATIVE COMP / FTE CHANGES	MAYOR COMP / FTE CHANGES	COUNCIL COMP / FTE CHANGES	VETO CHGS TO ADOPTED SBFS	2015 CNCL RECMD BUDGET	TOTAL CHANGE
120 GRANT PROGRAMS FUND								
225000 BEHAVIORAL HEALTH SERVICES	25.50	26.50	0.00	0.00	0.00	0.00	26.50	1.00
230000 AGING AND ADULT SERVICES	150.14	151.14	0.00	0.00	0.00	0.00	151.14	1.00
Total 120 GRANT PROGRAMS FUND	303.49	305.99	0.00	0.00	0.00	0.00	305.99	2.50
185 FINE ARTS FUND								
350000 CENTER FOR THE ARTS (CFA)	40.50	44.50	0.00	0.00	0.00	0.00	44.50	4.00
Total 185 FINE ARTS FUND	40.50	44.50	0.00	0.00	0.00	0.00	44.50	4.00
230 MUNICIPAL SERVICE FUND								
101500 OFFICE OF TOWNSHIP SERVICES	7.00	7.00	0.00	0.00	0.00	0.00	7.00	0.00
405000 PLANNING & DEVELOPMENT SERVICES	47.00	46.00	0.00	-1.00	0.00	0.00	45.00	-2.00
410000 ANIMAL SERVICES	57.75	59.75	0.00	0.00	0.00	0.00	59.75	2.00
440000 PUBLIC WORKS OPERATIONS	123.75	126.50	0.00	-2.75	0.00	0.00	123.75	0.00
450000 PUBLIC WORKS ENGINEERING	15.00	18.00	0.00	-2.00	0.00	0.00	16.00	1.00
850000 JUSTICE COURTS	14.00	14.00	0.00	0.00	0.00	0.00	14.00	0.00
Total 230 MUNICIPAL SERVICE FUND	264.50	271.25	0.00	-5.75	0.00	0.00	265.50	1.00
250 FLOOD CONTROL FUND								
460000 FLOOD CONTROL ENGINEERING	28.00	28.00	0.00	0.00	0.00	0.00	28.00	0.00
Total 250 FLOOD CONTROL FUND	28.00	28.00	0.00	0.00	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 & 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 & PARKS FUND	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00

11/26/2014

Form: one_line_per_dept_v17fte_ps4

Salt Lake County
FTE Budget Process
Fall 2014 Budget Process For Fiscal 2015

	2014 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	TENTATIVE COMP / FTE CHANGES	MAYOR COMP / FTE CHANGES	COUNCIL COMP / FTE CHANGES	VETO CHGS TO ADOPTED SBFS	2015 CNCL RECMD BUDGET	TOTAL CHANGE
340 STATE TAX ADMINISTRATION LEVY								
701100 COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00	0.00	0.00	0.00	5.50	0.00
730000 ASSESSOR	105.00	105.00	0.00	0.00	0.00	0.00	105.00	0.00
760100 AUDITOR-TAX ADMINISTRATION	9.00	9.00	0.00	0.00	-0.50	0.00	8.50	-0.50
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	24.75	0.00	-1.00	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	178.25	179.25	0.00	-1.00	-0.50	0.00	177.75	-0.50
360 LIBRARY FUND								
250000 LIBRARY FUND	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	348.60	350.75	0.00	-2.00	2.50	0.00	351.25	2.65
Total 370 HEALTH FUND	348.60	350.75	0.00	-2.00	2.50	0.00	351.25	2.65
390 PLANETARIUM FUND								
351000 CLARK PLANETARIUM	30.00	29.00	0.00	0.00	0.00	0.00	29.00	-1.00
Total 390 PLANETARIUM FUND	30.00	29.00	0.00	0.00	0.00	0.00	29.00	-1.00
620 FLEET MANAGEMENT								
680000 FLEET MANAGEMENT	46.00	46.00	0.00	0.00	0.00	0.00	46.00	-0.00
Total 620 FLEET MANAGEMENT	46.00	46.00	0.00	0.00	0.00	0.00	46.00	-0.00
650 FACILITIES SERVICES								
620000 PRINTING	3.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
630000 FACILITIES SERVICES	68.20	68.20	0.00	0.00	0.00	0.00	68.20	0.00
635000 TELECOMMUNICATIONS	6.19	5.64	0.00	0.00	0.00	0.00	5.64	-0.55

11/26/2014

Form: one_line_per_dept_v17fte_ps4

Salt Lake County
FTE Budget Process
Fall 2014 Budget Process For Fiscal 2015

	2014 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	TENTATIVE COMP / FTE CHANGES	MAYOR COMP / FTE CHANGES	COUNCIL COMP / FTE CHANGES	VETO CHGS TO ADOPTED SBFS	2015 CNCL RECMD BUDGET	TOTAL CHANGE
650 FACILITIES SERVICES								
690000 GOVERNMENT CENTER OPERATIONS	3.75	3.75	0.00	0.00	0.00	0.00	3.75	0.00
Total 650 FACILITIES SERVICES	81.14	80.59	0.00	0.00	0.00	0.00	80.59	-0.55
680 EMPLOYEE SERVICE RESERVE								
530100 EMP SERV RES-ADMINISTRATION	8.78	0.00	0.00	0.00	0.00	0.00	0.00	-8.78
530400 EMP SERV RES-WELLNESS PROGRAM	3.15	3.00	0.00	0.00	0.00	0.00	3.00	-0.15
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	12.68	3.75	0.00	0.00	0.00	0.00	3.75	-8.93
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								
475000 SOLID WASTE MANAGEMNT FACILITY	50.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00
Total 730 SOLID WASTE MANAGEMNT FACILI	50.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00
Report Total	3,625.02	3,679.52	0.00	-36.00	1.50	0.00	3,645.02	20.00

11/26/2014

Form: one_line_per_dept_v17fte_ps4

SALT LAKE COUNTY

2015 Contributions (Line 667005)

RECOMMENDED BUDGET

110 - General Fund

	7010 Council	Contributions	15,000
		University of Utah Public Policy	3,000
	1025 Office of Regional Development	Vest Pocket	5,000
		Buy Local First Program	18,000
		SCORE	15,000
		The Road Home	400,000
	2350 Extension Service	Junior Livestock Council	23,000
	5003 Stat & General	Jordan River Blue Print	30,000
		Midvale (South Valley) Boys and Girls Club	75,821
		Sandy Boys Girls Club	10,000
		Murray City - Murray Lifeguard	40,000
		Solitude Improvement District	29,145
		Utah Clean Energy	25,000
		United Way Refugee Support	54,760
		USDA Forest Service - Avalanche Contract - Alta	22,769
		YWCA-Rape Recovery Center	42,124
		Sugarhouse Park Authority Fireworks	7,500
		Other Contributions (Misc.)	15,000
		Recovery Funds Emergency Services	25,000
		SL American Muslim	5,000
		Sandy City and Canyon School District After School Program at Bell View and Edgemont Elem. School	100,000
		Cultural Core	250,000
		Latino Information and Referral Center	5,000
		Downtown Alliance - Winter Farmer Market	15,000
		TOTAL STAT & GEN	752,119
		TOTAL GENERAL FUND	1,231,119

SALT LAKE COUNTY

2015 Contributions (Line 667005)

RECOMMENDED BUDGET

120 - Grant Programs Fund

2250	Behavioral Health	Safe Graduation	66,530
TOTAL GRANT PROGRAMS FUND			66,530

230 - Municipal Services Fund

1015	Office of Township Services	Magna/ 4th of July Committee (Fireworks)	20,000
		Magna/YUZAWA Program	21,000
		Utah Sister City	2,000
		ACCT Administration	20,000
		Venture Outdoor	40,000
		Night Out Against Crime - Millcreek	2,500
		Big Cottonwood Canyon-Chipper Days	5,000
		Copperton Town Days	2,000
		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

SALT LAKE COUNTY

2015 Contributions (Line 667005)			RECOMMENDED BUDGET
		Mt. Olympus Special Projects	3,782
		Sandy Hills Admin	1,914
		Sandy Hills Special Projects	1,770
		White City Admin	3,389
		White City Special Projects	4,410
		Willow Canyon Admin	1,325
		Willow Canyon Special Projects	760
		Willow Creek Admin	1,346
		Willow Creek Special Projects	629
		Other Community Council Contributions - Revolving	31,265
5020	Municipal Services		
		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
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
280 - Open Space Fund			
1080	Open Space	Jordan Valley Conservancy District	50,000
		TOTAL OPEN SPACE FUND	50,000
310 - ZAP Fund			
3591	Large Arts Groups	Tier I Organizations	9,968,807
3592	Small Arts Groups	Tier II Organizations	1,835,688
3593	Zoological	Zoological Organizations	2,473,080
		TOTAL ZAP FUND	14,277,575
181 - TRCC Fund			
1070	TRCC	WVC - Cultural Celebration Center	200,000
		Sandy City - Sandy Amphitheater	456,500
		Sugarhouse Park Authority	200,000

SALT LAKE COUNTY			
2015 Contributions (Line 667005)			RECOMMENDED BUDGET
		Visit Salt Lake - Ski Salt Lake Marketing	450,000
		Chadwick Booth & Co. (ABC 4 County Seat Program)	12,000
		Utah Symphony - Utah Opera	350,000
		Sandy City - Dimple Dell Park Tunnel	200,000
		University of Utah - Basketball	1,000,000
		University of Utah - Tennis Courts	500,000
		Midvale - Splash Pad	450,000
		Days of 47 Rodeo	75,000
		Utah Trails	100,000
		Historic Scott School/Pioneer Craft House	40,500
		UMOCA	7,500
		Utah Museum of Fine Arts	17,500
		Mount Jordan Middle School Theatre	750,000
		Taylorsville - Pedestrian Bridge	65,000
107099	TRCC - Capital Projects	Sugarhouse Park Authority - Restroom Remodel	686,659
		TOTAL TRCC FUND	5,560,659
185 - Fine Arts Fund			
3500	Fine Arts	Salt Lake City - Green Bike Rental Station	4,000
		TOTAL FINE ARTS FUND	4,000
		TOTAL CONTRIBUTIONS	21,851,041

Salt Lake County
2015 Revenue Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
110 GENERAL FUND								
102000 MAYOR ADMINISTRATION	156,203	14,882	3,050	3,050	0	3,050	0	0.00%
102100 MAYOR OPERATIONS	10,914	701	27,030	113,494	0	113,494	86,464	319.88%
102200 MAYOR FINANCIAL ADMIN	19,363	5,595	5,050	5,050	0	5,050	0	0.00%
102500 REGIONAL DEVELOPMENT	0	0	7,968,809	7,667,294	0	7,667,294	(301,515)	-3.78%
106000 BUSINESS & ECON DEVELOPMENT (HIST)	118,000	255,321	0	0	0	0	0	
235000 EXTENSION SERVICE	0	0	3,000	3,000	0	3,000	0	0.00%
240000 CRIMINAL JUSTICE SERVICES	1,125,049	1,331,900	1,684,514	1,698,655	0	1,698,655	14,141	0.84%
290000 INDIGENT LEGAL SERVICES	304,344	336,344	275,000	275,000	0	275,000	0	0.00%
356000 EQUESTRIAN PARK EVENT CTR (EPEC) OPS	797,222	0	0	0	0	0	0	
362000 MILLCREEK CANYON	400,775	423,717	501,900	500,000	0	500,000	(1,900)	-0.38%
363000 PARKS	1,832,808	2,162,850	1,491,842	2,153,803	0	2,153,803	661,961	44.37%
364000 RECREATION	25,365,025	26,074,313	24,904,183	26,286,689	0	26,286,689	1,382,506	5.55%
500300 GENERAL FUND-STATUTORY & GENL	195,503,472	218,806,946	265,968,392	271,904,730	0	271,904,730	5,936,338	2.23%
605000 INFORMATION SVCS	907,638	1,007,989	1,211,666	1,218,666	0	1,218,666	7,000	0.58%
605099 INFORMATION SVCS CAPITAL PROJ	0	0	0	110,532	0	110,532	110,532	
610000 CONTRACTS AND PROCUREMENT	107,608	145,788	120,000	120,000	0	120,000	0	0.00%
615000 HUMAN RESOURCES	2,065	296	0	0	0	0	0	
631000 FACILITIES MANAGEMENT	24,192	79,976	0	0	0	0	0	
640000 RECORDS MANAGEMENT & ARCHIVES	8,023	8,601	7,000	0	0	0	(7,000)	-100.00%
701000 COUNCIL	0	267	0	0	0	0	0	
760000 AUDITOR	4,411	2,643	0	0	0	0	0	
790000 CLERK	536,495	670,093	635,000	650,000	0	650,000	15,000	2.36%
790100 ELECTION CLERK	94,842	1,291,141	30,000	10,000	0	10,000	(20,000)	-66.67%
820000 DISTRICT ATTORNEY	2,100,608	2,297,768	2,579,886	2,052,684	0	2,052,684	(527,202)	-20.44%
880000 RECORDER	5,368,988	5,178,054	3,850,000	4,050,000	0	4,050,000	200,000	5.19%
912000 COUNTY JAIL	6,426,036	6,695,806	7,376,265	6,373,124	0	6,373,124	(1,003,141)	-13.60%

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Revenue Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
110 GENERAL FUND								
912500 SHERIFF COURT SVCS & SECURITY	5,683,607	5,480,543	5,828,447	5,989,463	0	5,989,463	161,016	2.76%
913000 SHERIFF CW INVEST/SUPPORT SVCS	110,654	81,927	130,388	218,146	0	218,146	87,758	67.31%
940000 SURVEYOR	177,978	239,315	146,500	146,500	0	146,500	0	0.00%
Total 110 GENERAL FUND	247,186,320	272,592,776	324,747,922	331,549,880	0	331,549,880	6,801,958	2.09%
115 GOVERNMENTAL IMMUNITY FUND								
821000 GOVERNMENTAL IMMUNITY	2,762,409	2,701,274	6,426,282	6,362,638	0	6,362,638	(63,644)	-0.99%
Total 115 GOVERNMENTAL IMMUNITY FUND	2,762,409	2,701,274	6,426,282	6,362,638	0	6,362,638	(63,644)	-0.99%
120 GRANT PROGRAMS FUND								
210000 YOUTH SERVICES DIVISION	3,987,501	4,536,992	3,822,095	3,869,347	0	3,869,347	47,252	1.24%
225000 BEHAVIORAL HEALTH SERVICES	78,443,014	88,035,590	89,588,713	93,544,759	0	93,544,759	3,956,046	4.42%
230000 AGING AND ADULT SERVICES	9,175,128	9,189,108	9,214,925	9,451,441	0	9,451,441	236,516	2.57%
271000 COMMUNITY RESOURCES & DEVELOPM (HI)	7,976,190	6,824,266	0	0	0	0	0	
502500 GRANT FUND STATUTORY & GENERAL	-41,640	-31,599	1,681,637	2,200,000	0	2,200,000	518,363	30.82%
Total 120 GRANT PROGRAMS FUND	99,540,193	108,554,357	104,307,370	109,065,547	0	109,065,547	4,758,177	4.56%
125 ECON DEV & COMMUNITY RESOURCES								
102700 REVOLVING LOAN PROGRAMS	0	0	1,918,675	1,856,000	0	1,856,000	(62,675)	-3.27%
102800 RDA PROPERTY TAX	0	0	0	19,997,453	0	19,997,453	19,997,453	
277000 REVOLVING LOAN PROGRAMS	22,972	578,877	0	0	0	0	0	
Total 125 ECON DEV & COMMUNITY RESOUR	22,972	578,877	1,918,675	21,853,453	0	21,853,453	19,934,778	1038.99%
130 TRANSPORTATION PRESERVATION FUND								
103000 TRANSPORTATION PRESERVATION DS	0	2,089,308	5,694,941	12,000,600	0	12,000,600	6,305,659	110.72%
103100 TRANSPORTATION PRESERVATN PROJ	0	0	344,876	0	0	0	(344,876)	-100.00%
103200 LOCAL OPT SALES TAX FOR TRANSPORTAT	0	0	0	181,800,000	0	181,800,000	181,800,000	
Total 130 TRANSPORTATION PRESERVATION	0	2,089,308	6,039,817	193,800,600	0	193,800,600	187,760,783	3108.72%

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Revenue Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
180 RAMPTON SALT PALACE CONV CTR								
355000 SALT PALACE CONV CTR OPS (SPCC)	47,543,960	9,283,182	11,292,374	19,388,327	0	19,388,327	8,095,953	71.69%
Total 180 RAMPTON SALT PALACE CONV CTR	47,543,960	9,283,182	11,292,374	19,388,327	0	19,388,327	8,095,953	71.69%
181 TRCC:TOURISM,REC,CULTRL,CONVEN								
107000 TRCC-TOURISM REC CULTRL CONVEN	0	31,074,711	38,652,127	41,823,000	0	41,823,000	3,170,873	8.20%
107099 PARKS & REC CAPITAL IMPROVEMENT	29,888,593	0	275,000	1,085,000	0	1,085,000	810,000	294.55%
364099 REC EQUIPMENT REPLACEMENT	0	0	0	0	0	0	0	
Total 181 TRCC:TOURISM,REC,CULTRL,CONV	29,888,593	31,074,711	38,927,127	42,908,000	0	42,908,000	3,980,873	10.23%
182 SOUTH TOWNE EXPOSITION CENTER								
355200 SOUTH TOWNE EXPO CENTER (STEC) OPS	3,337,126	3,697,293	4,354,210	4,358,867	0	4,358,867	4,657	0.11%
Total 182 SOUTH TOWNE EXPOSITION CENTE	3,337,126	3,697,293	4,354,210	4,358,867	0	4,358,867	4,657	0.11%
185 FINE ARTS FUND								
350000 CENTER FOR THE ARTS (CFA)	2,786,636	2,318,409	4,636,519	5,404,153	0	5,404,153	767,634	16.56%
Total 185 FINE ARTS FUND	2,786,636	2,318,409	4,636,519	5,404,153	0	5,404,153	767,634	16.56%
186 EQUESTRIAN PARK								
356000 EQUESTRIAN PARK EVENT CTR (EPEC) OPS	0	0	1,132,466	1,178,466	0	1,178,466	46,000	4.06%
356099 EPEC CAPITAL PROJECTS	0	0	0	0	0	0	0	
Total 186 EQUESTRIAN PARK	0	0	1,132,466	1,178,466	0	1,178,466	46,000	4.06%
230 MUNICIPAL SERVICE FUND								
101500 OFFICE OF TOWNSHIP SERVICES	0	2,809	109,765	109,400	0	109,400	(365)	-0.33%
405000 PLANNING & DEVELOPMENT SERVICES	3,020,389	3,168,324	2,437,525	2,349,000	0	2,349,000	(88,525)	-3.63%
410000 ANIMAL SERVICES	2,602,671	2,789,242	2,941,749	3,424,417	0	3,424,417	482,668	16.41%
425000 STREET LIGHTING	988,873	76,176	32,680	33,035	0	33,035	355	1.09%
440000 PUBLIC WORKS OPERATIONS	8,142,873	8,504,501	8,840,720	8,712,387	0	8,712,387	(128,333)	-1.45%
450000 PUBLIC WORKS ENGINEERING	1,338,703	1,009,495	648,500	1,442,800	0	1,442,800	794,300	122.48%

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Revenue Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
230 MUNICIPAL SERVICE FUND								
502000 MUNICIPAL SERVICES-STAT & GENL	23,669,558	24,983,740	35,283,853	35,934,000	0	35,934,000	650,147	1.84%
560000 MUNICIPAL SERVICES CAPITAL IMP	0	66,806	698,692	91,273	0	91,273	(607,419)	-86.94%
850000 JUSTICE COURTS	1,151,878	1,166,983	1,100,000	1,100,000	0	1,100,000	0	0.00%
911500 SHERIFF LAW ENFORCEMENT	1,196,139	20,603	0	21,006	0	21,006	21,006	
Total 230 MUNICIPAL SERVICE FUND	42,111,084	41,788,679	52,093,484	53,217,318	0	53,217,318	1,123,834	2.16%
232 GOV IMMUNITY - UNINCORP								
502200 GOV IMMUNITY UNINCORP	849,188	805,161	3,191,161	3,704,000	0	3,704,000	512,839	16.07%
Total 232 GOV IMMUNITY - UNINCORP	849,188	805,161	3,191,161	3,704,000	0	3,704,000	512,839	16.07%
250 FLOOD CONTROL FUND								
460000 FLOOD CONTROL ENGINEERING	6,060,151	7,971,478	13,498,622	12,375,180	0	12,375,180	(1,123,442)	-8.32%
461000 FLOOD CONTROL PROJECTS	2,331,299	1,400,936	30,000	30,000	0	30,000	0	0.00%
Total 250 FLOOD CONTROL FUND	8,391,450	9,372,414	13,528,622	12,405,180	0	12,405,180	(1,123,442)	-8.30%
270 CLASS B & COLLECTOR ROAD FUND								
455000 CLASS B ROADS PROJECTS	4,663,295	4,893,606	8,876,143	7,136,000	0	7,136,000	(1,740,143)	-19.60%
456000 CLASS B ROADS MAINTENANCE	4,252,960	4,003,728	3,732,616	3,486,076	0	3,486,076	(246,540)	-6.61%
Total 270 CLASS B & COLLECTOR ROAD FUND	8,916,255	8,897,334	12,608,759	10,622,076	0	10,622,076	(1,986,683)	-15.76%
280 OPEN SPACE FUND								
108000 OPEN SPACE	17,546	8,732	1,218,990	1,068,058	0	1,068,058	(150,932)	-12.38%
Total 280 OPEN SPACE FUND	17,546	8,732	1,218,990	1,068,058	0	1,068,058	(150,932)	-12.38%
290 VISITOR PROMOTION FUND								
360100 VISITOR PROMOTION CNTY EXP	12,739,481	13,439,136	15,119,590	19,831,000	0	19,831,000	4,711,410	31.16%
Total 290 VISITOR PROMOTION FUND	12,739,481	13,439,136	15,119,590	19,831,000	0	19,831,000	4,711,410	31.16%
310 ZOOS, ARTS & PARKS FUND								
359400 ZAP ADMINISTRATION	13,253,933	13,607,211	15,497,885	16,025,758	0	16,025,758	527,873	3.41%

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Revenue Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
310 ZOOS, ARTS & PARKS FUND								
359500 ZAP BOND DEBT SERVICE	13,944,028	523	250	250	0	250	0	0.00%
Total 310 ZOOS, ARTS & PARKS FUND	27,197,961	13,607,734	15,498,135	16,026,008	0	16,026,008	527,873	3.41%
320 HOUSING PROGRAMS								
102600 HOUSING PROGRAMS	0	0	2,778,208	2,352,000	0	2,352,000	(426,208)	-15.34%
274000 HOUSING PROGRAMS	51,203	10,749	0	0	0	0	0	
Total 320 HOUSING PROGRAMS	51,203	10,749	2,778,208	2,352,000	0	2,352,000	(426,208)	-15.34%
340 STATE TAX ADMINISTRATION LEVY								
730000 ASSESSOR	10,099	9,445	0	0	0	0	0	
760100 AUDITOR-TAX ADMINISTRATION	38,044	997	0	0	0	0	0	
761000 STAT & GENL-TAX ADMINISTRATION	20,098,114	23,640,665	26,742,489	27,668,000	0	27,668,000	925,511	3.46%
885100 RECORDER-TAX ADMINISTRATION	0	0	0	0	0	0	0	
970000 TREASURER-TAX ADMINISTRATION	10	60	0	0	0	0	0	
Total 340 STATE TAX ADMINISTRATION LEVY	20,146,267	23,651,167	26,742,489	27,668,000	0	27,668,000	925,511	3.46%
350 REDEVELOPMENT AGENCY OF SL CO								
273000 REDEVELOPMENT AGENCY OF SL CO	166,806	90,350	0	0	0	0	0	
406000 REDEVELOPMENT AGENCY OF SL CO	0	0	3,304,590	3,194,000	0	3,194,000	(110,590)	-3.35%
Total 350 REDEVELOPMENT AGENCY OF SL (166,806	90,350	3,304,590	3,194,000	0	3,194,000	(110,590)	-3.35%
360 LIBRARY FUND								
250000 LIBRARY FUND	33,811,105	41,231,470	47,290,786	50,613,000	0	50,613,000	3,322,214	7.03%
Total 360 LIBRARY FUND	33,811,105	41,231,470	47,290,786	50,613,000	0	50,613,000	3,322,214	7.03%
370 HEALTH FUND								
215000 HEALTH	0	33,551,369	39,922,021	40,815,908	248,154	41,064,062	1,142,041	2.86%
215099 HEALTH CAPITAL PROJECTS	27,577,213	0	0	0	0	0	0	
Total 370 HEALTH FUND	27,577,213	33,551,369	39,922,021	40,815,908	248,154	41,064,062	1,142,041	2.86%

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Revenue Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
390 PLANETARIUM FUND								
351000 CLARK PLANETARIUM	5,996,935	6,028,735	6,697,543	8,243,437	0	8,243,437	1,545,894	23.08%
351099 CLARK PLANETARIUM CAPITAL PROJECTS	0	0	0	125,000	0	125,000	125,000	
Total 390 PLANETARIUM FUND	5,996,935	6,028,735	6,697,543	8,368,437	0	8,368,437	1,670,894	24.95%
410 BOND DEBT SERVICE								
515000 BOND DEBT SERVICE	83,531,503	45,659,293	58,043,994	52,456,965	0	52,456,965	(5,587,029)	-9.63%
Total 410 BOND DEBT SERVICE	83,531,503	45,659,293	58,043,994	52,456,965	0	52,456,965	(5,587,029)	-9.63%
411 BOND DEBT SVC-MILLCREEK SID								
515100 BOND DEBT SVC-MILLCREEK SID	563,792	549,737	1,523,439	1,356,160	0	1,356,160	(167,279)	-10.98%
Total 411 BOND DEBT SVC-MILLCREEK SID	563,792	549,737	1,523,439	1,356,160	0	1,356,160	(167,279)	-10.98%
412 BOND DEBT SVC-MUNIC BLDG AUTH								
515200 BOND DEBT SVC-MUNIC BLDG AUTH	1,179,160	1,287,648	4,370,287	5,067,927	68,098	5,136,025	765,738	17.52%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	1,179,160	1,287,648	4,370,287	5,067,927	68,098	5,136,025	765,738	17.52%
413 BOND DEBT SVC-STATE TRANSPORTATI								
515300 BOND DEBT SVC-STATE TRANSPORTA	3,004,548	3,047,185	3,337,428	3,949,085	0	3,949,085	611,657	18.33%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,004,548	3,047,185	3,337,428	3,949,085	0	3,949,085	611,657	18.33%
414 BOND DEBT SVC- 2014 SALES TAX REV E								
515400 BOND DEBT SVC-SALES TAX REV (STR) BOI	0	0	0	500	0	500	500	
Total 414 BOND DEBT SVC- 2014 SALES TAX	0	0	0	500	0	500	500	
425 STATE TRANSPORTATION BOND PROJEC								
503500 STATE TRANSPORTATION BOND PROJ	213,414	61,841	9,136,085	7,688,750	0	7,688,750	(1,447,335)	-15.84%
Total 425 STATE TRANSPORTATION BOND PR	213,414	61,841	9,136,085	7,688,750	0	7,688,750	(1,447,335)	-15.84%
426 EXCISE TAX ROAD REV BOND PROJECT!								
503600 EXCISE TAX ROAD PROJECTS CITIES	0	0	34,819,512	31,300,100	0	31,300,100	(3,519,412)	-10.11%

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Revenue Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
426 EXCISE TAX ROAD REV BOND PROJECT:								
503700 EXCISE TAX ROAD PROJECTS UNINCORP	0	0	8,000,000	6,068,600	0	6,068,600	(1,931,400)	-24.14%
Total 426 EXCISE TAX ROAD REV BOND PRO.	0	0	42,819,512	37,368,700	0	37,368,700	(5,450,812)	-12.73%
430 RECREATION BOND PROJECTS								
551500 SOUTHWEST RECREATION CENTER	500,000	500,000	500,000	500,000	0	500,000	0	0.00%
551800 PARLEYS CREEK TRAIL	79,737	150,000	150,000	150,000	0	150,000	0	0.00%
552900 BONNEVILLE SHORELINE TRAIL	5,000	0	0	0	0	0	0	
553700 PARK & FACILITIES MAINTENANCE	0	1,003	0	0	0	0	0	
553800 OTHER ZAP2 PROJECT COSTS	17,597	6,808	516,681	1,187,000	0	1,187,000	670,319	129.74%
Total 430 RECREATION BOND PROJECTS	602,334	657,811	1,166,681	1,837,000	0	1,837,000	670,319	57.46%
431 PARK BOND PROJECTS								
554100 LODESTONE REGIONAL PARK	0	2,559,766	20,221,082	19,012,026	0	19,012,026	(1,209,056)	-5.98%
554200 SOUTHWEST REGIONAL PARK	0	5,090,003	5,003,039	5,010,000	0	5,010,000	6,961	0.14%
554300 WHEADON FARM PARK	0	3,089,188	3,002,192	3,010,000	0	3,010,000	7,808	0.26%
554400 MAGNA AREA REGIONAL PARK	0	5,322,064	28,208	0	0	0	(28,208)	-100.00%
554500 JORDON RIVER TRAIL - PARK	0	5,614,685	6,042,994	6,010,000	0	6,010,000	(32,994)	-0.55%
554600 PARLEY'S TRAIL - PARK	0	5,646,562	5,513,893	5,510,000	0	5,510,000	(3,893)	-0.07%
Total 431 PARK BOND PROJECTS	0	27,322,268	39,811,408	38,552,026	0	38,552,026	(1,259,382)	-3.16%
435 TRACY AVIARY								
508000 TRACY AVIARY FACILITIES CONSTR	3,724,820	36,975	242,509	220,000	0	220,000	(22,509)	-9.28%
Total 435 TRACY AVIARY	3,724,820	36,975	242,509	220,000	0	220,000	(22,509)	-9.28%
440 HOGLE ZOO FACILITY CONSTRUCTION								
509000 HOGLE ZOO FACILITIES CONSTRUCT	11,240,912	19,869	182,449	149,000	0	149,000	(33,449)	-18.33%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	11,240,912	19,869	182,449	149,000	0	149,000	(33,449)	-18.33%
445 DIST ATTORNEY FAC CONSTRUCTION								

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Revenue Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
445 DIST ATTORNEY FAC CONSTRUCTION								
504500 DOWNTOWN DA FACILITY CONSTR	180,526	97,952	13,966,628	36,198,698	0	36,198,698	22,232,070	159.18%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	180,526	97,952	13,966,628	36,198,698	0	36,198,698	22,232,070	159.18%
447 PEOPLESFT IMPLEMENTATION FUND								
534500 FINANCIAL SYSTEM PROJECT	0	0	0	330,000	0	330,000	330,000	
Total 447 PEOPLESFT IMPLEMENTATION FL	0	0	0	330,000	0	330,000	330,000	
450 CAPITAL IMPROVEMENTS FUND								
505000 CAPITAL IMPROVEMENTS	2,573,701	6,178,845	11,849,154	12,606,670	0	12,606,670	757,516	6.39%
551500 SOUTHWEST RECREATION CENTER	24,799	0	0	0	0	0	0	
Total 450 CAPITAL IMPROVEMENTS FUND	2,598,500	6,178,845	11,849,154	12,606,670	0	12,606,670	757,516	6.39%
478 FLEET BUILDING								
526000 FLEET BUILDING	307	12,147	1,289,510	1,100,000	0	1,100,000	(189,510)	-14.70%
Total 478 FLEET BUILDING	307	12,147	1,289,510	1,100,000	0	1,100,000	(189,510)	-14.70%
479 PUBLIC HEALTH CENTER								
526100 PUBLIC HEALTH CENTER	0	0	18,098,828	19,126,000	0	19,126,000	1,027,172	5.68%
Total 479 PUBLIC HEALTH CENTER	0	0	18,098,828	19,126,000	0	19,126,000	1,027,172	5.68%
480 MIDVALE SENIOR CENTER FUND								
526200 MIDVALE SENIOR CENTER	0	1,256	5,259,717	422,000	0	422,000	(4,837,717)	-91.98%
Total 480 MIDVALE SENIOR CENTER FUND	0	1,256	5,259,717	422,000	0	422,000	(4,837,717)	-91.98%
481 PARKS & PW OP CENTER FUND								
526300 PARKS & PW OPERATIONS CENTER	0	0	5,785,600	18,000	0	18,000	(5,767,600)	-99.69%
Total 481 PARKS & PW OP CENTER FUND	0	0	5,785,600	18,000	0	18,000	(5,767,600)	-99.69%
482 CAPITAL THEATRE FUND								
355699 CAPITOL THEATRE CAPITAL PROJEC (NOT V	0	0	0	0	0	0	0	

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Revenue Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
482 CAPITAL THEATRE FUND								
532000 CAP THEATRE CAPITAL PROJECTS	0	0	1,775,285	3,183,000	0	3,183,000	1,407,715	79.30%
Total 482 CAPITAL THEATRE FUND	0	0	1,775,285	3,183,000	0	3,183,000	1,407,715	79.30%
620 FLEET MANAGEMENT								
680000 FLEET MANAGEMENT	22,388,792	23,555,382	27,051,214	25,373,777	0	25,373,777	(1,677,437)	-6.20%
Total 620 FLEET MANAGEMENT	22,388,792	23,555,382	27,051,214	25,373,777	0	25,373,777	(1,677,437)	-6.20%
650 FACILITIES SERVICES								
620000 PRINTING	399,883	331,419	464,940	482,000	0	482,000	17,060	3.67%
630000 FACILITIES SERVICES	8,297,818	10,496,260	11,274,421	11,875,942	0	11,875,942	601,521	5.34%
635000 TELECOMMUNICATIONS	2,782,170	3,413,768	3,436,192	4,278,747	0	4,278,747	842,555	24.52%
690000 GOVERNMENT CENTER OPERATIONS	4,609,967	5,292,200	5,532,236	5,532,236	0	5,532,236	0	0.00%
Total 650 FACILITIES SERVICES	16,089,838	19,533,647	20,707,789	22,168,925	0	22,168,925	1,461,136	7.06%
680 EMPLOYEE SERVICE RESERVE								
530000 EMP SERV RES-NONSTAT BNFITS	43,795,230	43,442,519	47,723,101	42,586,406	0	42,586,406	(5,136,695)	-10.76%
530100 EMP SERV RES-ADMINISTRATION	1,419,326	1,762,593	1,557,044	287,731	0	287,731	(1,269,313)	-81.52%
530200 EMP SERV RES-STAT BENEFITS	47,550,920	4,985,133	2,598,444	2,923,426	0	2,923,426	324,982	12.51%
530300 EMP SERV RES-EARLY RETIREMENT	100,308	75,240	0	0	0	0	0	
530400 EMP SERV RES-WELLNESS PROGRAM	886,332	286,740	863,892	839,057	0	839,057	(24,835)	-2.87%
530500 EMP SERV RES-FITNESS CENTER	176,013	218,842	213,496	213,791	0	213,791	295	0.14%
530600 EMP SERV RES-WORKER'S COMP	0	0	2,799,732	2,799,732	0	2,799,732	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE	93,928,129	50,771,067	55,755,709	49,650,143	0	49,650,143	(6,105,566)	-10.95%
710 GOLF COURSES FUND								
376000 MEADOWBROOK GOLF COURSE (HIST)	1,086,164	0	0	0	0	0	0	
377000 MICK RILEY GOLF COURSE (HIST)	870,243	0	0	0	0	0	0	
378000 MOUNTAIN VIEW GOLF COURSE (HIST)	1,134,607	0	0	0	0	0	0	
379000 OLD MILL GOLF COURSE (HIST)	1,625,235	0	0	0	0	0	0	

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Revenue Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
710 GOLF COURSES FUND								
380000 RIVERBEND GOLF COURSE (HIST)	1,316,991	0	0	0	0	0	0	
381000 SOUTH MOUNTAIN GOLF COURSE (HIST)	999,500	0	0	0	0	0	0	
382000 GOLF	0	6,649,492	6,256,698	6,266,698	0	6,266,698	10,000	0.16%
382099 GOLF CAPITAL PROJECTS	0	0	25,000	0	0	0	(25,000)	-100.00%
Total 710 GOLF COURSES FUND	7,032,740	6,649,492	6,281,698	6,266,698	0	6,266,698	(15,000)	-0.24%
730 SOLID WASTE MANAGEMNT FACILITY								
475000 SOLID WASTE MANAGEMNT FACILITY	0	11,775,614	14,385,564	13,401,920	0	13,401,920	(983,644)	-6.84%
475099 SOLID WASTE CAPITAL PROJECTS	12,725,774	0	0	0	0	0	0	
Total 730 SOLID WASTE MANAGEMNT FACILI	12,725,774	11,775,614	14,385,564	13,401,920	0	13,401,920	(983,644)	-6.84%
810 BOYCE PET ADOPTION ENDOWMENT								
411000 BOYCE PET ADOPTION ENDOWMENT	8,853	6,149	29,038	34,800	0	34,800	5,762	19.84%
Total 810 BOYCE PET ADOPTION ENDOWMEN	8,853	6,149	29,038	34,800	0	34,800	5,762	19.84%
705 SANITATION FUND (HIST)								
470000 SANITATION (HIST)	16,205,447	0	0	0	0	0	0	
Total 705 SANITATION FUND (HIST)	16,205,447	0	0	0	0	0	0	
476 MBA: MIDVALE COMPLEX BOND PROJ (H								
525600 MBA: MIDVALE COMPLEX ADMIN BLD (HIST)	7,855	132	3,816	0	0	0	(3,816)	-100.00%
Total 476 MBA: MIDVALE COMPLEX BOND PR	7,855	132	3,816	0	0	0	(3,816)	-100.00%
475 MBA: LIBRARY BOND PROJECTS (HIST)								
525300 MBA: HERRIMAN LIBRARY	39,052	4,901	574,113	0	0	0	(574,113)	-100.00%
Total 475 MBA: LIBRARY BOND PROJECTS (H	39,052	4,901	574,113	0	0	0	(574,113)	-100.00%
474 MBA: SENIOR CENTER BOND PRJCTS (H								
525100 MBA: EAST MILLCREEK SR CENTER	35,359	1,269	130,613	0	0	0	(130,613)	-100.00%

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

Salt Lake County
2015 Revenue Summary
FY 2015 Council Recommended Budget

	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 CNCL RECMD BUDGET	VAR \$	VAR %
474 MBA: SENIOR CENTER BOND PRJCTS (H								
525900 MBA: DRAPER SENIOR CENTER	135,962	6,497	0	0	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJC	171,321	7,766	130,613	0	0	0	(130,613)	-100.00%
460 CAPITAL PROJECTS REVOLVING FUND (I								
531900 CAP REVOLV-CONVENTION CENTERS	0	17,756	0	0	0	0	0	
532000 CAP THEATRE CAPITAL PROJECTS	750,000	22,372,048	0	0	0	0	0	
533900 CAP REVOLV-LIBRARY GREEN PROJE	0	91	0	0	0	0	0	
534000 CAP REVOLV-GENERAL	74,262	94,350	9,323,041	0	0	0	(9,323,041)	-100.00%
534500 FINANCIAL SYSTEM PROJECT	127,000	0	0	0	0	0	0	
534900 CAP REVOLV-QECB SOLAR PROJECT	1,945,771	0	0	0	0	0	0	
Total 460 CAPITAL PROJECTS REVOLVING FL	2,897,033	22,484,245	9,323,041	0	0	0	(9,323,041)	-100.00%
422 SALT PALACE EXP 3 PHASE 2 PROJ (HIS'								
503200 SALT PALACE EXP 3 PHASE 2 CONS	5,149	0	0	0	0	0	0	
503300 SOUTH TOWNE PARKING	3,073	0	0	0	0	0	0	
Total 422 SALT PALACE EXP 3 PHASE 2 PROJ	8,222	0	0	0	0	0	0	
420 UMNH MUSEUM FUND (HIST)								
503400 UT MUS NATURAL HISTORY FAC CON	733	0	0	0	0	0	0	
Total 420 UMNH MUSEUM FUND (HIST)	733	0	0	0	0	0	0	
Report Total	899,384,308	845,094,439	1,096,678,249	1,324,281,660	316,252	1,324,597,912	227,919,663	20.78%

11/26/2014

Form: one_line_per_dept_v36\$%_ps2

2015 CAPITAL PROJECTS

Account	Proj ID	Project Location	Project Description	Recommended Funding	Fund	TRCC	Gov Ctr	CD	Grants	Other
GENERAL FUND (450-050-505000000)										
REBUDGET & REVENUE REQUESTS										
675010	52SH	ADULT DETENTION CENTER	CONTROL ROOM UPGRADE (PHASE 2)	1,067,251	1,067,251					
675010	54SH	ADULT DETENTION CENTER	HOUSING UNIT CEILING INSULATION (PHASE 2)	83,910	83,910					
607025	55SH	ADULT DETENTION CENTER	HVAC HEATING VALVE REPLACEMENT	64,306	64,306					
607015	076R	ACORD ICE	CHILLER REPLACEMENT	65,000	65,000					
607015	077R	ACORD ICE	HOT WATER HEATER REPLACEMENT	27,000	27,000					
639010	003SA	COUNTY WIDE	AUDITS OF BUILDING SYSTEMS (PHASE 2)	140,000	140,000					
607015	297C	EQUESTRIAN PARK	REPLACE 3 FURNACE UNITS AND CONDENSING UNIT	26,000	26,000					
607015	101C	GOVERNMENT CENTER	CHILLER OPTIMIZATION	225,500	225,500					
607015	073C	GOVERNMENT CENTER	PARKING STRUCTURE WATERPROOFING (PHASE 2)	95,660	95,660					
607015	100C	GOVERNMENT CENTER	ROOF REPLACEMENT (NORTH BUILDING)	140,000	140,000					
607015	087C	GOVERNMENT CENTER	WAYFINDING / SIGNAGE	40,000	40,000					
631020	GC140002	JORDAN RIVER	DEBRIS AND TRASH BOOM COLLECTION SYSTEM	5,700	5,700					
673020	GC140004	JORDAN RIVER	MURRAY/TAYLORSVILLE RESTORATION	162,000	162,000					
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	60,000					
673020	CI_080027	JORDAN RIVER TRAIL	STABILIZATION & ECOSYSTEM ENHANCEMENT	194,707	179,707				15,000	
679020	GC140001	JORDAN RIVER TRAIL	STREAMFLOW GAGING SYSTEM UPGRADE	108,000	108,000					
623005	CI_090002	JORDAN RIVER TRAIL	WATER QUALITY SAMPLING STATIONS	40,000	40,000					
673020	GC140005	JORDAN RIVER TRAIL	WINCHESTER ST. BRIDGE HAZARD	653,000	158,000					495,000
607015	007S	MULTIPLE FACILITIES	SIGNAGE REPLACEMENT (PHASE 1)	30,000	30,000					
675010	48SH	SHERIFF'S OFFICE BUILDING	HVAC CONTROL UPGRADE (PHASE 2)	27,798	27,798					
629025	45PO	SLC SPORTS COMPLEX	ENLARGE SWIMMING POOL BACKWASH SUMP	117,086	42,086					75,000
607015	59PO	STEINER WEST/UNITY CTR	REPLACE FIRE ALARM SYSTEM	25,000	-					25,000
673020	08SU	UTAH & SL CANAL TRAIL	4800 S TO 5600 S (PHASE II)	24,613	24,613					
607015	14HD	VALLEY MENTAL HEALTH NORTH	CLINIC REMODEL	71,000	71,000					
673020	002S	YELLOWFORK/ROSE CANYON	TRAILHEAD PARKING (PHASE 1)	70,423	70,423					
TOTAL GENERAL FUND REBUDGET REQUEST				3,624,093	3,014,093	-	-	-	15,000	595,000
NEW REQUESTS										
607015		ABRAVANEL HALL	CEILING TILE REPLACEMENT	63,720	63,720					
607015		ABRAVANEL HALL	CONDENSATE RETURN STATION	23,520	23,520					
607015		ABRAVANEL HALL	SECURITY CAMERA UPGRADE	89,600	89,600					
607015		ABRAVANEL HALL	VAV BOX REPLACEMENT	167,240	167,240					
607015		ACORD ICE	CONTROLS REPLACEMENT	30,000	30,000					
675010		ADULT DETENTION CENTER	COMMISSARY / MAIL HVAC INSTALLATION	40,000	40,000					
607015	52SH	ADULT DETENTION CENTER	CONTROL ROOM UPGRADE (PHASE 3)	1,000,000	1,000,000					
607015		ADULT DETENTION CENTER	KITCHEN EQUIPMENT REPLACEMENT	190,000	190,000					
607015	54SH	ADULT DETENTION CENTER	HOUSING UNIT CEILING INSULATION (PHASE 3)	250,000	250,000					
607015	50SH	ADULT DETENTION CENTER	ROOF CAPPING (PHASE 2)	70,600	70,600					
607015	67SH	ADULT DETENTION CENTER	UNIT STATION COUNTER TOP REPLACEMENT (PHASE 2)	35,000	35,000					
607015		ADULT DETENTION CENTER	UPS REPLACEMENT (PHASE 1)	70,000	70,000					
607015		ADULT DETENTION CENTER	WASHER SOFTENER UPGRADE	55,800	55,800					
607015		CAPITOL THEATRE	ROOFTOP ENCLOSURE AND BOILERS (PHASE 1)	51,500	51,500					
607015		COUNTY ICE	UPDATE MICROPROCESSOR CONTROLS	35,000	35,000					
639010	003SA	COUNTY WIDE	RECOMMISSIONING/AUDITS OF BLDG SYSTEMS (PHASE 3)	150,000	150,000					
607015		EMERGENCY OPERATIONS CENTER	HVAC REPLACEMENT	50,000	50,000					
607015		FRIENDLY NEIGHBORHOOD CENTER	REPLACE DINING ROOM FLOOR	15,000	15,000					
607015		GOVERNMENT CENTER	CARPET REPLACEMENT (1ST FLOOR NO. BLDG.)	130,000	130,000					
607015		GOVERNMENT CENTER	CARPET REPLACEMENT (3RD FLOOR NO. BLDG.)	90,000	90,000					
607015	101C	GOVERNMENT CENTER	CHILLER OPTIMIZATION	215,000	215,000					
607015		GOVERNMENT CENTER	CONCRETE REPLACEMENT (PHASE 1)	18,650			18,650			
639025		GOVERNMENT CENTER	ESCALATOR REPLACEMENT PHASE 1 STUDY	30,000				30,000		
607010		GOVERNMENT CENTER	HEAT TRACE AND SIDEWALK REPAIR	40,850			40,850			
607015	073C	GOVERNMENT CENTER	PARKING STRUCTURE WATERPROOFING (PHASE 2)	100,000			100,000			
607015	095C	GOVERNMENT CENTER	RENOVATE PUBLIC RESTROOMS (PHASE 2)	120,000	120,000					
607015	100C	GOVERNMENT CENTER	ROOF REPLACEMENT (SOUTH BUILDING)	360,000			360,000			
607015		GOVERNMENT CENTER	SECURITY COUNTER UPGRADE	67,500	67,500					
607015	080C	GOVERNMENT CENTER	SHEETROCK OVERLAY (PHASE 3)	100,000	100,000					
607015		GOVERNMENT CENTER	UPGRADE GROUNDWATER PUMP CONTROLS	65,000			65,000			
607015		GOVERNMENT CENTER	UPGRADE LIGHTING TO LED	82,650		82,650				
607015		GOVERNMENT CENTER	VAIN AXIAL FAN UPGRADE PHASE 2	35,500			35,500			
607015		GOVERNMENT CENTER	ESCALATOR REPAIR PROJECT	550,000	550,000					
673020	GC140004	JORDAN RIVER	MURRAY/TAYLORSVILLE RESTORATION	233,230					233,230	

2015 CAPITAL PROJECTS

Account	Proj ID	Project Location	Project Description	Recommended Funding	Fund	TRCC	Gov Ctr	CD	Grants	Other
607015		KEARNS SENIOR CENTER	REPALCE DINING ROOM FLOOR	25,250	25,250					
607010		MAGNA KENNECOTT SENIOR CENTER	PARKING LOT RETAINING WALL AND DRAINAGE	49,100	49,100					
607015		MARV JENSEN REC CENTER	REPLACE 2 OLD PACKAGE UNITS AND CONTROLS UPGR	48,000	48,000					
607015		MOUNT OLYMPUS SNR CTR	HVAC UPGRADE	120,000	120,000					
607015		MOUNT OLYMPUS SNR CTR	REMODEL	57,500	57,500					
629025		MULTIPLE POOL	REPLACE PUMPS & IMPELLERS	75,000	75,000					
607015		MULTIPLE SENIOR CENTERS	SIGNAGE UPGRADE	35,000	35,000					
607015		OXBOW JAIL	EVAP TOWER AND HEATING COIL REPLACEMENT	264,855	264,855					
607015		OXBOW JAIL	OVERHEAD DOOR REPLACEMENT	20,000	20,000					
607015		SHERIFF'S OFFICE BUILDING	CARPET REPLACEMENT	20,000	20,000					
607015		SHERIFF'S OFFICE BUILDING	EXIT SIGNS AND LIGHTING UPGRADE	14,000	14,000					
607015		SLC SPORTS COMPLEX	RE-TUBE LEAKY BOILER AND REPAIR INSULATION	29,500	29,500					
607015		SPECIAL OPS AND EVIDENCE	CARPET REPLACEMENT	36,200	36,200					
607015		SPECIAL OPS AND EVIDENCE	EXTERIOR LIGHTING UPGRADE	12,500	12,500					
607010		WADSWORTH BLDG	PARKING LOT REPLACEMENT	91,000	91,000					
607010		WEST JORDAN POOL	POOL LIGHTING UPGRADE	22,700	22,700					
607015		YOUTH SERVICES	BOYS GROUP HOME RESTROOM REMODEL	152,655	152,655					
673020		YOUTH SERVICES	SECURITY CAMERAS FOR PARKING LOT	72,635	72,635					
679020		EMERGENCY OPERATIONS CENTER	FUEL TANK AND PUMP	44,000	44,000					
679020		EMERGENCY OPERATIONS CENTER	FUEL PUMP ON DIESEL TANK	6,000	6,000					
607015		EMERGENCY OPERATIONS CENTER	LOBBY UPGRADES	48,000	48,000					
673020		MAGNA PARK	GROUND IMPROVEMENT	279,000	279,000					
607015		MAGNA BASEBALL	RESTROOM REMODEL	38,000	38,000					
TOTAL 2015 GENERAL FUND NEW REQUESTS				6,186,255	6,303,025	-	650,000	-	233,230	-
OTHER GENERAL FUND COSTS				6,186,255	6,303,025	-	650,000	-	233,230	-
661010	NK10	INTEREST		5,000	5,000					
663005	NK10	INDIRECT COSTS		275,389	275,389					
695005	NK10	WARRANTY		10,000	10,000					
695005	NK10	CONSTRUCTION CONTINGENCY		100,000	100,000					
695005	NK10	ROOFING CONTINGENCY		75,000	75,000					
695005	NK10	PAVING CONTINGENCY		25,000	25,000					
695005	NK10	HVAC CONTINGENCY		60,000	60,000					
695005	NK10	ELECTRICAL CONTINGENCY		50,000	50,000					
TOTAL OTHER GENERAL FUND COST REQUESTS				600,389	600,389	-	-	-	-	-
TOTAL 2015 GENERAL FUND REQUEST				10,410,737	8,917,507	-	650,000	-	248,230	595,000
MUNICIPAL SERVICE (230-050-560000000)										
REBUDGET REQUESTS										
607015	26AS	ANIMAL SHELTER	AUDITORIUM REMODEL	70,000	70,000					
683005	MC140013	BICYCLE LANES	MILL CREEK CANYON	-	-					
631005	CI 120016	BICYCLE PROJECTS	VARIOUS UNINCORPORATED COUNTY	43,924	43,924					
631005	CI6120012	EMIGRATION CANYON	SLOPE STABILIZATION	179,993	179,993					
673020	VA01	KEARNS MULTI-PURPOSE SPORT FIELD	RECONSTRUCTION	903,445	903,445					
683005	CI 120019	KILLYONS CANYON	WIDEN ROAD BURRS LANE TO END	70,000	70,000					
631015	CI2130009	LODESTONE PARK	LODESTONE DETENTION BASIN	16,236						16,236
675015	48PU	MILLCREEK SALT YARD	SALT YARD IMPROVEMENTS	325,313	325,313					
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	4,550					
683005	CI5130008	SIDEWALK CURB & GUTTER	1300 EAST; 3900 SOUTH TO 4500 SOUTH	200,000	200,000					
683005	MC140010	SIDEWALK CURB & GUTTER	1700 EAST 8685 SOUTH TO 8860 SOUTH	90,000	90,000					
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	25,000					
683005	MC140007	SIDEWALK CURB & GUTTER	3500 SOUTH; 8400 WEST TO 8600 WEST	175,000	175,000					
683005	MC140009	SIDEWALK CURB & GUTTER	3900 SOUTH SUNNYDALE TO 2700 E & 3100 E TO 3250 E	115,000	115,000					
683005	MC140008	SIDEWALK CURB & GUTTER	615 EAST MALIBU DRIVE TO 4500 SOUTH	115,000	115,000					
683005	MC140005	SIDEWALK CURB & GUTTER	DOREEN DRIVE	25,000	25,000					
683005	CI7120003	SIDEWALK CURB & GUTTER	GARNET DRIVE	250,000	250,000					
683005	MC140012	SIDEWALK CURB & GUTTER	IMPERIAL AVE SLC BORDER TO 3300 SOUTH	12,600	12,600					
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	130,000					
683005	MC140002	SIDEWALK CURB & GUTTER	VARIOUS UNINCORPORATED COUNTY	116,000	116,000					
631015	CI7130021	STORM DRAIN	AMARYLLIS STREET	142,013	142,013					

2015 CAPITAL PROJECTS

Account	Proj ID	Project Location	Project Description	Recommended Funding	Fund	TRCC	Gov Ctr	CD	Grants	Other
683015	CI_070002	STORM DRAIN	CYPRUS MASTER PHASE 1 & 2	100,000	100,000					
631015	CI7120003	STORM DRAIN	GALENA DRIVE	250,000	250,000					
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	175,638	175,638					
629020	MC140003	TRAFFIC CALMING	VARIOUS UNINCORPORATED COUNTY	100,000	100,000					
TOTAL MUNICIPAL SERVICE FUND REBUDGET REQUESTS				4,150,060	4,133,824	-	-	-	-	16,236
NEW REQUESTS										
673020		KEARNS LINEAR PARK	WALKING PATH	500,000	500,000					
631015	CI2130009	LODESTONE PARK	LODESTONE DETENTION BASIN	350,000	274,963					75,037
673020		OQUIRRH PARK	IMPROVEMENTS	200,000	200,000					
675015	48PU	MILLCREEK SALT YARD	SALT YARD IMPROVEMENTS	475,000	475,000					
629015	MC140001	STORM DRAIN REPAIRS	5400 SOUTH KEARNS AREA	300,000	300,000					
631005	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		UPDES STORMWATER MONITORING	VARIOUS UNINCORPORATED COUNTY	20,000	20,000					
673020		WHITE CITY CANAL	TRAIL DEVELOPMENT	150,000	150,000					
TOTAL 2015 MUNICIPAL SERVICE FUND NEW REQUESTS				3,170,000	3,094,963	-	-	-	-	75,037
OTHER MUNICIPAL FUND COSTS										
661010	OK10	INTEREST		5,000	5,000					
663005	OK10	INDIRECT COSTS		117,685	117,685					
695005	OK10	CONTINGENCY		50,000	50,000					
TOTAL OTHER MUNICIPAL SERVICE COST REQUESTS				172,685	172,685	-	-	-	-	-
TOTAL 2015 MUNICIPAL SERVICES FUND REQUEST				7,492,745	7,401,472	-	-	-	-	91,273
FLOOD CONTROL (250-040-461000000)										
REBUDGET REQUESTS										
683020	FP140001	FLOOD CONTROL	SURPLUS CANAL DEFICIENCY REHABILITATION	421,584	421,584					
683020	FV_080002	FLOOD CONTROL	PARLEY'S CREEK DEBRIS STRUCTURE	110,102	110,102					
683020	FV\$130004	FLOOD CONTROL	5400 S SD IMPROV (JR - 1300 W)	750,000	750,000					
631020	FP140006	FLOOD CONTROL	JORDAN RIVER TRASH BOOM	100,000	100,000					
631020	FP140005	FLOOD CONTROL	LITTLE DELL DAM SHARE PQ7011C	60,000	60,000					
631020	FV*130006	FLOOD CONTROL	HIGHLAND CR. RE-ENGINEERING	25,000	25,000					
631020	FP140003	FLOOD CONTROL	PARLEYS CREEK PIPED SECTION INSP	115,000	115,000					
631020	FP140002	FLOOD CONTROL	HIDDEN HOLLOW STAGING AREA	50,000	50,000					
631020	FV+130013	FLOOD CONTROL	WOOD HOLLOW CHANNEL IMPROV AB REDWOOD RD	200,000	200,000					
673010	FV_080006	FLOOD CONTROL	JSLC 9000 S. OVERFLOW	104,173	104,173					
TOTAL FLOOD CONTROL PROJECTS FUND REBUDGET REQUESTS				1,935,859	1,935,859	-	-	-	-	-
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		FLOOD CONTROL	BINGHAM CREEK IMPROVEMENTS 1300 - 1700 W	125,000	125,000					
631020	FP140005	FLOOD CONTROL	LITTLE DELL DAM SHARE PQ7011C	60,000	60,000					
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	FV*130006	FLOOD CONTROL	HIGHLAND CR. RE-ENGINEERING	65,000	65,000					
631020		FLOOD CONTROL	NJC STUDY TO REMOVE STORM WATER	80,000	80,000					
631020	FP140002	FLOOD CONTROL	HIDDEN HOLLOW STAGING AREA	50,000	50,000					
631020		FLOOD CONTROL	MISC RIGHT OF WAY AND SETTLEMENTS	100,000	100,000					
631020		FLOOD CONTROL	SMALL PROJECTS	50,000	50,000					
683020		FLOOD CONTROL	COON CK/HAWKERS CRK SD PROJECT	500,000	500,000					
683020	FP140001	FLOOD CONTROL	SURPLUS CANAL DEFICIENCY REHABILITATION	380,000	380,000					
TOTAL 2015 FLOOD CONTROL PROJECTS NEW REQUESTS				2,350,000	2,350,000	-	-	-	-	-
OTHER FLOOD CONTROL FUND COSTS										
661010		INTEREST		1,000	1,000					
663005		INDIRECT COSTS		101,887	101,887					
639025		OTHER PROFESSIONAL FEES		600	600					
685070		MIDVALE CHANNEL - PRINCIPAL		140,000	140,000					
687070		MIDVALE CHANNEL - INTEREST		27,663	27,663					
689025		MIDVALE CHANNEL - CHARGES		5,000	5,000					
TOTAL OTHER FLOOD CONTROL PROJECTS FUND REQUESTS				276,150	276,150	-	-	-	-	-
TOTAL 2015 FLOOD CONTROL PROJECTS REQUEST				4,562,009	4,562,009	-	-	-	-	-

2015 CAPITAL PROJECTS

Account	Proj ID	Project Location	Project Description	Recommended Funding	Fund	TRCC	Gov Ctr	CD	Grants	Other
CLASS B ROADS (270-040-455000000)										
REBUDGET REQUESTS										
631010	CJ5130002	NON-CAP BRIDGES AND CULVERTS	1950 E. @ MILLCREEK CULVERT REPLACEMENT	100,000	100,000					
631010	CB140003	NON-CAP BRIDGES AND CULVERTS	ACHILLES DR CULVERT AT NEFF'S CREEK	211,000	211,000					
673010	CB140006	LAND RIGHT-OF-WAY	6200 S 5100 W SIGNAL INSTALLATION	14,000	14,000					
673010	CB140003	LAND RIGHT-OF-WAY	ACHILLES DR CULVERT AT NEFF'S CREEK	10,865	10,865					
683005	CJ_040014	CLASS B ROADS	ROSE CANYON ROAD IMPROVEMENT	200,000	200,000					
683005	CJ3090002	CLASS B ROADS	7200 W. SR201 - 3500 S.	47,000	47,000					
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	182,188	182,188					
683005	CJ3120007	CLASS B ROADS	MAGNA MAIN ST. (8400 - 8800 W.) SDWK	27,032	27,032					
683005	CB140007	CLASS B ROADS	BICYCLE SIGNAL UPGRADE	140,000	140,000					
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				1,110,085	1,110,085					
NEW REQUESTS										
629020		MAINTENANCE OF RDS AND STREETS	8000 WEST (SR201 TO 4700 S)	1,210,000	1,210,000					
631010		NON-CAP BRIDGES AND CULVERTS	2015 MISC NON-CAP BRIDGES & CULVERTS	10,000	10,000					
631010	CJ5130002	NON-CAP BRIDGES AND CULVERTS	1950 E. @ MILLCREEK CULVERT REPLACEMENT	500,000	500,000					
631010	CB140003	NON-CAP BRIDGES AND CULVERTS	ACHILLES DR CULVERT AT NEFF'S CREEK	378,000	378,000					
673010		LAND RIGHT-OF-WAY	2015 MISC RIGHT OF WAY	10,000	10,000					
683005		IMPROVEMENT OF RDS AND STREETS	MISC TRAFFIC STUDIES	50,000	50,000					
683005	CB140006	CLASS B ROADS	6200 S 5100 W SIGNAL INSTALLATION	25,000	25,000					
683005		IMPROVEMENT OF RDS AND STREETS	2015 MISC ROAD IMPROVEMENT PROJECTS	10,000	10,000					
683005	CJ2130004	IMPROVEMENT OF RDS AND STREETS	4700 S. ENVIRONMENTAL AND ROAD IMPROVEMENT	17,812	17,812					
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				2,310,812	2,310,812					
OTHER CLASS B ROADS FUND COSTS										
607005		JANITORIAL SUPPLIES & SERVICES		400	400					
621015		WATER & SEWER		1,100	1,100					
639025		OTHER PROFESSIONAL FEES		8,000	8,000					
661010		INTEREST		2,000	2,000					
663005		INDIRECT COSTS		97,073	97,073					
TOTAL OTHER CLASS B ROADS FUND REQUESTS				108,573	108,573					
TOTAL 2015 CLASS B ROADS FUND REQUEST				3,529,470	3,529,470					
HEALTH (370-020-2150990000)										
REBUDGET / NEW REQUESTS										
625010		ENVIRONMENTAL HEALTH	CAMERA SYSTEM UPGRADE	65,600	65,600					
623005		ENVIRONMENTAL HEALTH	PARKING LOT SLURRY	40,000	40,000					
625010		SOUTH MAIN CLINIC	CAMERA SYSTEM UPGRADE	33,800	33,800					
623005		SOUTH MAIN CLINIC	PARKING LOT REPAIRS	38,700	38,700					
623005		SOUTH MAIN CLINIC	STORM DRAIN REPAIRS	50,000	50,000					
TOTAL 2015 HEALTH REQUEST				228,100	\$228,100	\$0	\$0	\$0	\$0	\$0
GOLF (710-030-3820990000)										
REBUDGET REQUESTS										
TOTAL GOLF REBUDGET REQUESTS										
NEW REQUESTS										
607015		MOUNTAIN VIEW GOLF COURSE	CART STORAGE CEILING	20,000	20,000					
625005		MOUNTAIN VIEW GOLF COURSE	FIBER OPTICS	35,000	35,000					
607015		OLD MILL GOLF COURSE	EXTERIOR RUBBER TILE	25,000	25,000					
607010		OLD MILL GOLF COURSE	SAFETY NETTING (PHASE 2)	90,000	90,000					
607015		RIVERBEND GOLF COURSE	HVAC SYSTEM	40,000	40,000					
607015		RIVERBEND GOLF COURSE	MAINTENANCE BUILDING DOORS	48,000	48,000					
607015		SOUTH MOUNTAIN GOLF COURSE	CLUBHOUSE CARPET	40,000	40,000					
607015		SOUTH MOUNTAIN GOLF COURSE	HVAC CONTROLS	25,000	25,000					
TOTAL 2015 GOLF NEW REQUESTS				323,000	323,000					
TOTAL 2015 GOLF REQUEST				323,000	323,000					
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	1,100,000					
479-050-5261000000-677005	HEALTH_BUILDING	HEALTH CENTER	HEALTH CENTER	18,095,000	18,095,000					
480-050-5262000000-677005	MIDVALE_SR_CTR	MIDVALE SENIOR CENTER	MIDVALE SENIOR CENTER	422,000	422,000					
481-050-5263000000-673005	CAP14_PRKOPSCTR	PARKS & PW OPS CENTER	PARKS & PW OPS CENTET	18,000	18,000					

2015 CAPITAL PROJECTS

Account	Proj ID	Project Location	Project Description	Recommended Funding	Fund	TRCC	Gov Ctr	CD	Grants	Other
435-050-508000000-677005	TRACYAVIARYCNST	TRACY AVIARY	CONSTRUCTION	220,000	220,000					
440-050-509000000-677005	HOGLEZOOCONST	HOGLE ZOO	CONSTRUCTION	149,000	149,000					
426-050-503600000-683005		EXCISE TAX ROAD	CITIES/REGIONAL PROJECTS	31,300,100	31,300,100					
426-050-503700000-683005	TB140001	EXCISE TAX ROAD	8400 WEST PEDESTRIAN OVERPASS	2,130,000	2,130,000					
426-050-503700000-683005	TB140003	EXCISE TAX ROAD	900 EAST SHOULDER IMPROVEMENTS @ 3930 S	25,000	25,000					
426-050-503700000-683005	TB140004	EXCISE TAX ROAD	900 EAST SAFETY IMPROVEMENTS 3300 S TO 3900 S	2,150,000	2,150,000					
426-050-503700000-683005	TB140005	EXCISE TAX ROAD	KEARNS TOWNSHIP ONO-ROAD BIKE IMPROVEMENTS	320,000	320,000					
426-050-503700000-683005	TB140006	EXCISE TAX ROAD	EMIGRATION CANYON TRANSPORTATION STUDY	100,000	100,000					
426-050-503700000-629020	TB140007	EXCISE TAX ROAD	COPPERTON ROADWAY & SHOULD MAINT	150,000	150,000					
426-050-503700000-683005	TB140008	EXCISE TAX ROAD	APEX & HILLCREST ROADWAY SAFETY IMPROV	100,000	100,000					
426-050-503700000-683005	71PU	EXCISE TAX ROAD	DIMPLE DELL SIGHT LINE	47,000	47,000					
426-050-503700000-673010	71PU	EXCISE TAX ROAD	DIMPLE DELL SIGHT LINE	54,525	54,525					
426-050-503700000-683005	TB140009	EXCISE TAX ROAD	GENERAL EXCISE TAX ROAD PROJECTS	492,075	492,075					
426-050-503700000-629020	TB140010	EXCISE TAX ROAD	WHITE CITY ROADWAY MAINT	500,000	500,000					
425-050-503500000-683005		STATE TRANSPORTATION	STATE/COUNTY ROAD PROJECTS	6,684,985	6,684,985					
425-050-503500000-683005	TB_110001	STATE TRANSPORTATION	2300 EAST ENVIRONMENTAL ANALYSIS	1,529	1,529					
425-050-503500000-683005	TB_120003	STATE TRANSPORTATION	2300 EAST DESIGN	1,002,236	1,002,236					
TOTAL BOND REBUDGET REQUESTS				101,260,148	101,260,148					
NEW REQUESTS										
479-050-526100000-677005	HEALTH_BUILDING	HEALTH CENTER	HEALTH CENTER	685,000	685,000					-
180-030-355000000-673005		SALT PALACE	LAND PURCHASE	6,500,000	6,500,000					-
TOTAL 2015 BOND NEW REQUESTS				7,185,000	7,185,000					-
TOTAL 2015 BOND REQUEST				108,445,148	108,445,148					-
SOLID WASTE MGMT (730-040-475000000)										
REBUDGET REQUESTS										
131005		RECYCLING EDUCATION BUILDING	HEALTH/HAZMAT RECYCLING EDUCATION BUILDING	-	-					-
TOTAL SOLID WASTE REBUDGET REQUESTS										-
NEW REQUESTS										
607010		SOLID WASTE	ASPHALT REPAIRS	50,000	50,000					
135005		SOLID WASTE	CENTER SCALE REPLACEMENT	100,000	100,000					
135005		SOLID WASTE	METHANE RECOVERY LINES	3,000,000	3,000,000					
135005		SOLID WASTE	MODULE 8 CONSTRUCTION	500,000	500,000					
607010		TRANSFER STATION	ASPHALT REPAIRS	50,000	50,000					
625010		TRANSFER STATION	FLOOR REPAIRS	50,000	50,000					
TOTAL SOLID WASTE NEW REQUESTS				3,750,000	3,750,000					-
TOTAL 2015 SOLID WASTE REQUEST				3,750,000	3,750,000					-
CLARK PLANETARIUM (390-030-351099000)										
REBUDGET REQUEST										
675010	EXHIBITS_REENG	CLARK PLANETARIUM	EXHIBITS RE-ENGINEERING (PHASE 1)	1,222,520	1,222,520					-
TOTAL CLARK PLANETARIUM REBUDGET REQUESTS				1,222,520	1,222,520					-
NEW REQUESTS										
607015		CLARK PLANETARIUM	EXHIBITS CARPET AND PAINT	195,708			195,708			
675010	EXHIBITS_REENG	CLARK PLANETARIUM	EXHIBITS RE-ENGINEERING (PHASE 2)	1,375,000			1,250,000			125,000
607015		CLARK PLANETARIUM	SIGNAGE	5,300			5,300			
TOTAL 2015 CLARK PLANETARIUM NEW REQUESTS				1,576,008			1,451,008			125,000
TOTAL 2015 CLARK PLANETARIUM REQUEST				2,798,528	1,222,520		1,451,008			125,000
SALT PALACE CAPITAL (180-030-355099000)										
REBUDGET REQUEST										
607015	SP0065	SALT PALACE	CARPET REPLACEMENT	565,999	565,999					
675010	SP0057	SALT PALACE	ESCALATORS FOR MEETING ROOMS 155, 255, 355	40,000	40,000					
607015	SP0066	SALT PALACE	LOWER LOBBY REMODEL	336,595	336,595					
673020	SP0067	SALT PALACE	PUBLIC ART	205,850	205,850					
675010	SP0038	SALT PALACE	SMALL BOILER	365,818	365,818					
TOTAL SALT PALACE CAPITAL REBUDGET REQUESTS				1,514,262	1,514,262					-
NEW REQUESTS										
607015		SALT PALACE	HALL 5 FLOOR REPAIR	147,500	147,500					
607015		SALT PALACE	KITCHEN OFFICE EXPANSION	76,764	76,764					
607015		SALT PALACE	MAIN TOWER PAINTING	60,670	60,670					
607015		SALT PALACE	SIGNAGE	17,215			17,215			
607015		SALT PALACE	SOUTH END STRUCTURAL REINFORCEMENT	75,000	75,000					
607015		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			

2015 CAPITAL PROJECTS

Account	Proj ID	Project Location	Project Description	Recommended Funding	Fund	TRCC	Gov Ctr	CD	Grants	Other
TOTAL SALT PALACE CAPITAL NEW REQUESTS				883,149	415,934	467,215				
OTHER SALT PALACE CAPITAL FUND COSTS										
661010		INTEREST								
663005		INDIRECT COSTS		26,689	26,689					
695005		OTHER								
TOTAL OTHER SALT PALACE CAPITAL PROJECTS FUND REQUESTS				26,689	26,689					
TOTAL 2015 SALT PALACE CAPITAL PROJECTS FUND REQUEST				2,424,100	1,956,885	467,215				
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					
NEW REQUESTS										
TOTAL SALT PALACE OPERATIONS NEW REQUESTS										
TOTAL 2015 SALT PALACE OPERATIONS REQUEST				101,734	101,734					
TRCC FUND (181-030-1070990000)										
REBUDGET REQUEST										
673005	CP114BST_001	BONNEVILLE SHORELINE TRAIL	ACQUIRE LAND - 4500 S MOUNT OLYMPUS	236,854	236,854					
673020	CP114BST_002	BONNEVILLE SHORELINE TRAIL	MT OLYMPUS TO HUEGHS CANYON	130,000	65,000					65,000
607010	CPM14BST_001	BONNEVILLE SHORELINE TRAIL	STABILIZE ROCK CLIFF	675,000	675,000					
629025	CPM14FRMT_001	FAIRMONT POOL	REPLACE CURRENT CHANNEL BRIDGE	25,000	25,000					
677005	CPM14HNTR_001	HUNTER PARK	REPLACE RESTROOM/CONCESSION/PRESSBOX	643,245	643,245					
675010	CPM14MGCP_001	MAGNA COPPER PARK	REPLACE RESTROOM	40,000	40,000					
607015	CPM14MJRC_001	MARV JENSEN REC CENTER	ADA MODIFICATIONS FAMILY CHANGE ROOM	43,979	43,979					
639025	CPH14DIV_001	PARKS AND RECREATION	MASTER PLAN	50,000	50,000					
607010	CPM14PRLYT_001	PARLEYS TRAIL	REPAIR EROSION, FENCE, TRAIL SURFACE	79,000	79,000					
607015	CPM14SLCSC_001	SLC SPORTS COMPLEX	EPOXY LOCKER ROOM FLOORS / HALLWAYS	40,000	20,000					20,000
667005	CPM14SUGH_001	SUGARHOUSE PARK	REPLACE RESTROOM (PHASE 2 OF 3)	336,659	126,659					210,000
607015	CPM14WHFM_001	WHEELER FARM	REPAIR HISTORIC HOUSE	20,000	20,000					
TOTAL TRCC FUND REBUDGET				2,319,737	2,024,737					295,000
NEW REQUESTS										
607010		BIG COTTONWOOD PARK	PAVILION ELECTRICAL SYSTEM	50,000		50,000				
673020		BUTLER PARK	PICKLEBALL COURTS	215,000		165,000				50,000
607010		CANYON RIM PARK	PAVILION ROOFING	95,000		95,000				
677005		CANYON RIM PARK	REPLACE RESTROOM	400,000		400,000				
629025		CENTENNIAL POOL	HAIR / LINT STRAINERS	15,000		15,000				
607015		CENTRAL CITY REC CENTER	MULTIPURPOSE ROOM FLOOR	25,000		25,000				
607015		CENTRAL CITY REC CENTER	REPLACE ENTRY DOORS	20,000		20,000				
673020		COPPERVIEW REC CENTER	ADA PLAYGROUND	185,000		135,000			50,000	
607015		COUNTY ICE CENTER	LED LIGHTING	25,000		25,000				
629025		CRESTWOOD POOL	REPLACE BOILER	42,000		42,000				
607010		DAVID GOURLEY PARK	CONCRETE PATH	15,000		15,000				
607015		DIMPLE DELL REC CENTER	FITNESS ROOM FLOOR	40,000		40,000				
629025		DIMPLE DELL REC CENTER	PLAY STRUCTURE AND LINER REPLACEMENT	320,000		320,000				
607010		DIMPLE DELL PARK	CONNECTING PATH OVERLAY	25,000		25,000				
607010		DIMPLE DELL PARK	GRANITE TRAILHEAD SIDEWALK	14,000		14,000				
607015/639025		DIMPLE DELL PARK	POULSON HOUSE ROOFING - STUDY	50,000		50,000				
675010		FAIRMONT POOL	SPECTATOR HVAC	125,000		125,000				
607015		GENE FULLMER REC CENTER	HVAC REPLACEMENT	45,000		45,000				
607015		GENE FULLMER REC CENTER	REPLACE LOCKERS	80,000		80,000				
677005		HILLSDALE PARK	REPLACE RESTROOM	300,000		300,000				
607010		HUNTER PARK	SERVICE ACCESS ROAD	60,000		60,000				
607010		JORDAN RIVER TRAIL	PLAYGROUND EQUIPMENT	100,000		100,000				
607010		KILLYON CANYON TRAIL	TRAIL REPAIR	15,000		15,000				
607010		LITTLE COTTONWOOD PARK	TENNIS COURTS	260,000		260,000				
629025		MAGNA POOL	REPLACE BOILER	48,000		48,000				
607015		MAGNA REC CENTER	LOBBY/OFFICES CARPET	10,000		10,000				
625005		MARV JENSEN REC CENTER	CHEMICAL STORAGE SHED	50,000		50,000				
673020		MT OLYMPUS TRAILHEAD	REMODEL/EXPANSION	400,000		400,000				
607010		MULTIPLE PARKS	SIGNAGE	235,000		235,000				
607015		MULTIPLE REC CENTERS	SIGNAGE	54,000		54,000				
625005		NORTHWEST REC CENTER	CHEMICAL STORAGE SHED	50,000		50,000				
607010		OLYMPUS HILLS PARK	TENNIS COURT LIGHTS	100,000		100,000				
607010		REDWOOD PARK	WEST BACKSTOP FENCES	85,000		85,000				
607015		REDWOOD REC CENTER	FOOD BANK ROOFING	160,000		160,000				

2015 CAPITAL PROJECTS

Account	Proj ID	Project Location	Project Description	Recommended Funding	Fund	TRCC	Gov Ctr	CD	Grants	Other
607010		RIVERVIEW PARK	PAVILION/RESTROOM CONCRETE	48,000		48,000				
607010		SCOTT AVE PARK	PLAYGROUND EQUIPMENT	70,000		70,000				
607015		SLC SPORTS COMPLEX	RINK BOILERS	60,000		30,000				30,000
607015		SORENSEN CENTER	CHEMICAL STORAGE SHED	50,000		-				50,000
607015		SORENSEN CENTER	GYM FLOORS	400,000		-				400,000
607010		SOUTH COUNTY POOL	PERIMETER FENCE	140,000		140,000				
607010		SOUTHRIDGE PARK	RE-ROOF PAVILION	180,000		180,000				
667005		SUGARHOUSE PARK	RESTROOM (PHASE 3 OF 3)	350,000		140,000				210,000
607015		TAYLORSVILLE REC CENTER	ENTRANCE DOORS	35,000		35,000				
639025		VALLEY REGIONAL PARK	COMPLEX BUILDING / SEATING	50,000		50,000				
607010		WEST JORDAN POOL	PERIMETER FENCE	220,000		220,000				
607015		WHEELER FARM	ACTIVITY BARN SIDING	100,000		100,000				
607010		WHEELER FARM	SIDEWALK	45,000		45,000				
TOTAL TRCC FUND NEW REQUESTS				5,461,000	-	4,671,000	-	-	50,000	740,000
OTHER TRCC CAPITAL FUND COSTS										
661010		INTEREST		-						
663005		INDIRECT COSTS		3,304	3,304					
695005		OTHER		-						
TOTAL OTHER TRCC CAPITAL PROJECTS FUND REQUESTS				3,304	3,304					
TOTAL 2015 TRCC CAPITAL PROJECTS FUND REQUEST				7,784,041	2,028,041	4,671,000	-	-	50,000	1,035,000
SOUTH TOWNE EXPO (182-030-3552990000)										
BUDGET REQUEST										
673020	ST0016	SOUTHTOWNE	MARQUEE	479,710	479,710					
TOTAL SOUTH TOWNE REBUDGET				479,710	479,710	-	-	-	-	-
NEW REQUESTS										
607015		SOUTHTOWNE	EARTHQUAKE BRACING ON FIRE SPRINKLERS	12,260	12,260					
607015		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	450,260	150,000	-	-	-	-
OTHER SOUTH TOWNE CAPITAL FUND COSTS										
661010		INTEREST		-						
663005		INDIRECT COSTS		26,687	26,687					
695005		OTHER		-						
TOTAL OTHER SOUTH TOWNE CAPITAL PROJECTS FUND REQUESTS				26,687	26,687					
TOTAL 2015 SOUTH TOWNE CAPITAL PROJECTS FUND REQUEST				1,106,657	956,657	150,000	-	-	-	-
CENTER FOR THE ARTS (185-030-3500990000)										
REBUDGET REQUEST										
625010	AH0001	ABRAVANEL HALL	FIRE PROTECTION SYSTEM (PHASE 3)	311,345	311,345					
673020	AH0007	ABRAVANEL HALL	PLAZA CONCRETE REPLACEMENT/MASTER PLAN	1,892,820	1,892,820					
625010	AH0009	ABRAVANEL HALL	FIRE PROTECTION SYSTEM (PHASE 2)	64,111	64,111					
TOTAL CTR FOR THE ARTS REBUDGET REQUESTS				2,268,276	2,268,276	-	-	-	-	-
NEW REQUESTS										
607015		ABRAVANEL HALL	LOCKERS	67,090						67,090
675010		ABRAVANEL HALL	STAGE LIFT REBUILD	395,500		395,500				
607015		CAPITOL THEATRE	BUSINESS ELEVATOR REPAIR	215,250		215,250				
615035		CAPITOL THEATRE	EQUIPMENT REPLACEMENT	111,500		111,500				
607015		CAPITOL THEATRE	GRAND DRAPE AUTOMATION	7,000						7,000
607015		CAPITOL THEATRE	GRAND DRAPE AUTOMATION (DESIGN)	11,000						11,000
607015		CAPITOL THEATRE	HISTORIC TERRA-COTTA FAÇADE	282,500		282,500				
625010		CAPITOL THEATRE	LIGHTING SYSTEMS UPGRADE	90,181		90,181				
607015		CAPITOL THEATRE	LOADING AREA HEATER UPGRADE	14,560		14,560				
607015		CAPITOL THEATRE	SIGNAGE	28,594		28,594				
607015		ROSE WAGNER	BB THEATRE AND STUDIOS DRAPERY	30,470		30,470				
679020		ROSE WAGNER	DIGITAL VIDEO PROJECTOR	79,255						79,255
607015		ROSE WAGNER	GRAND DRAPE AUTOMATION	7,000						7,000
625010		ROSE WAGNER	LIGHTING SYSTEM UPGRADE	80,964						80,964
675010		ROSE WAGNER	LOBBY RENOVATION	553,722		553,722				
TOTAL CTR FOR THE ARTS NEW REQUESTS				1,974,586	-	1,722,277	-	-	-	252,309
TOTAL 2015 CTR FOR THE ARTS NEW REQUEST				4,242,862	2,268,276	1,722,277	-	-	-	252,309

2015 CAPITAL PROJECTS

Account	Proj ID	Project Location	Project Description	Recommended Funding	Fund	TRCC	Gov Ctr	CD	Grants	Other
LIBRARY (360-020-2500990000)										
REBUDGET REQUESTS										
625010	WHITMORE-2	WHITMORE LIBRARY	PUBLIC MEETING SPACES	132,544	132,544					
TOTAL LIBRARY FUND REBUDGET REQUESTS				132,544	132,544					
NEW REQUESTS										
625010	2015BCLIB_SIGNS	BINGHAM CREEK LIBRARY	MONUMENT SIGN	26,000	26,000					
625010	2015BCLIB_SPACE	BINGHAM CREEK LIBRARY	REPLACE CIRCULATION AND INFO DESKS	25,000	25,000					
625010	2015DRAPER	DRAPER LIBRARY	BOILER REPLACEMENT	85,000	85,000					
625010	2015HERRIMAN	HERRIMAN LIBRARY	MONUMENT SIGN	28,000	28,000					
625010	2015HOLLADAY_SIGNS	HOLLADAY LIBRARY	MONUMENT SIGN	29,000	29,000					
625010	2015HOLLADAY	HOLLADAY LIBRARY	REMODEL CHILDREN'S AREA	30,000	30,000					
675010	2015KEARNS_HVAC	KEARNS LIBRARY	HVAC UPGRADE	350,000	350,000					
625010	2015SMITH	SMITH LIBRARY	STAFF WORK AREA REMODEL AND ADA RAMP TO BSMT	40,000	40,000					
625010	2015TAYLORSVILLE_ADA	TAYLORSVILLE LIBRARY	ADA PARKING MODIFICATIONS	81,000	81,000					
625010	2015TAYLORSVILLE_SIGNS	TAYLORSVILLE LIBRARY	MONUMENT SIGN	24,000	24,000					
675010	2015TYLER_HVAC	TYLER LIBRARY	HVAC UPGRADE	350,000	350,000					
625010	2015TYLER_SIGNS	TYLER LIBRARY	MONUMENT SIGN	20,000	20,000					
675010	2015WV_HVAC	WEST VALLEY LIBRARY	HVAC UPGRADE	350,000	350,000					
625010	2015WV_LIGHTING	WEST VALLEY LIBRARY	LIGHTING CONTROLS	13,000	13,000					
675010	2015WHITMORE	WHITMORE LIBRARY	PUBLIC COMPUTER AND CIRCULATION AREA REMODEL	126,000	126,000					
663005		INDIRECT COSTS	INDIRECT COSTS	40,731	40,731					
TOTAL LIBRARY FUND NEW REQUESTS				1,617,731	1,617,731					
TOTAL 2015 LIBRARY FUND REQUEST				1,750,275	1,750,275					
OTHER FUNDS										
REBUDGET REQUESTS										
110-010-1099000000-679020	IJIS	CRIMINAL JUSTICE ADVISORY COUNCIL	INTERGRATED JUSTICE INFO SYSTEM	532,820	532,820					
130-010-1031000000-683005		TRANSPORTATION PRES. PROJECTS	TRANSPORTATION PRES. PROJECTS	1,200,000	1,200,000					
340-073-7300990000-677010	PROPERTY_TAX_SY	PROPERTY TAX SYSTEM	SOFTWARE	2,940,248	2,940,248					
482-050-5320000000-677005	THEATRERENWBWBLD	CAPITAL THEATRE PROJECT	CAPITAL THEATER PROJECT	3,180,422	3,180,422					
447-050-5345000000-677010	PEPOLESOFT	FINANCIAL SYSTEM	PROJECT UPDATE	330,000	330,000					
TOTAL OTHER FUND REBUDGET REQUESTS				8,183,490	8,183,490					
NEW REQUESTS										
181-030-3630990000-679020		PARKS EQUIPMENT	EQUIPMENT ROTATION (LARGE EQUIPMENT)	349,292		349,292				
181-030-3640990000-615035		RECREATION EQUIPMENT	EQUIPMENT ROTATION (SMALL EQUIPMENT)	750,000		750,000				
110-060-6050990000-677010	IS_PROJECTS	IT PROJECTS	TECHNOLOGY	610,532	610,532					
TOTAL OTHER FUND NEW REQUESTS				1,709,824	610,532	1,099,292				
TOTAL 2015 OTHER FUND REQUEST				9,893,314	8,794,022	1,099,292				
ZAP II (430-050-****)										
REBUDGET REQUESTS										
5518000000-673020	ZAP2PARLEYSRCK	PARLEYS CREEK TRAIL	TRAIL FROM BST TO HIDDEN HOLLOW PARK	578,697	578,697					
5522000000-673020	ZAP2JORDNRIVRTR	JORDAN RIVER TRAIL	TRAIL DEVELOPMENT & LAND ACQUISITION	75,459	75,459					
5537000000-607015	ZAP2PARKMAINT	PARK & FACILITIES MAINT	PARK & FACILITIES MAINT	23,748	23,748					
TOTAL 2015 ZAP II PROJECTS REQUEST				677,904	677,904					
PARK BOND FUND (431-050-****)										
REBUDGET REQUESTS										
5545000000-673020	BND13_JORDANRIV	JORDAN RIVER TRAIL	TRAIL DEVELOPMENT	11,573,527	11,573,527					
5541000000-673020	BND13_LODESTONE	LODESTONE REGIONAL PARK	PARK DEVELOPMENT (PHASE 2)	4,869,495	4,869,495					
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	5,704,175					
5542000000-673020	BND13_SOUTHWEST	SOUTHWEST REGIONAL PARK	PARK DEVELOPMENT (PHASE 1)	9,257,229	9,257,229					
5543000000-673020	BND13_WHEADON	WHEADON FARM PARK	PARK DEVELOPMENT (PHASE 1)	4,816,749	4,816,749					
TOTAL 2015 PARK BOND PROJECTS REQUEST				36,232,357	36,232,357					